

FORM A  
 PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT  
 FY 2020


LWD Name : BUTUAN CITY WATER DISTRICT

MFO's and PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2019 Budget:</b>							
PI 1 (Quantity) Access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	<b>90.71%</b>	90.00%	Engineering/ Production / Commercial			
PI 2 (Quality) Reliability of the service	Percentage of household connections receiving 24/7 supply of water	<b>90.00%</b>	90.00%	Production			
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below:  $\frac{\text{Rated Capacity of Source (cu.m/yr)}}{\text{Demand (cu.m./year)}}$ Demand= No. of Active Connections x 5 (average household size) x 100-130(liters per capita per day) x 365 days x 1L/1000	<b>30,703,800 m<sup>3</sup>/yr</b> <b>11,367,852 m<sup>3</sup>/yr</b>  <b>2.70:1</b>	≥1.2:1	Production			
<b>B. Water Distribution Service Management</b>							
<b>2019 Budget:</b>							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production.	<b>39.29%</b>	≤30.00%	Production / PAMD / Engineering/ Commercial			
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4	<b>0.3</b>	0.3	Production			

MFO's and PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy / Reliability of service	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in CSC-approved Citizen's Charter of the WD	24 hrs.	24 hrs.	Production / PAMD / Commercial			
Support to Operation (STO)							
<b>2018 Budget:</b>							
PI 1 Staff Productivity Index	Categories A, B, C= 1 staff for every one hundred twenty (120) service connections. Category D= 1 staff for every one hundred (100) service connections.	1:243	1:220	ASD_HR			<b>No. of Service Connections:</b>
							Dec. 2019 Actual- 51,908
							<b>No. of employees :</b>
							Dec. 2019 Actual- 214
PI 2 affordability	LWUA approved water rates	less than 5% of the Average Income of LIG	less than 5% of the Average Income of LIG	Commercial / Finance			Median Family Income - 6,742.75 (Source : LGU)
							5% of Median Family Income -P 337.14
							Rate for the 1st 10 cu.m.= 208.65
PI 3 Customer Satisfaction	1. Ease of doing Business compliance to CSC Memo No. 14-2016.			Commercial/ PAMD/ Production			
	2. Percentage of Customer Complaints acted upon against received complaints.	100%	100%				
	*Complaints through hotline #8888 acted upon within 72 hours.	N/A	N/A				
	*Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	100%	100%				Minor Repair or Simple works- within 3 days Major/Complex works- within 4-7 days


MFO's and PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>General Administration and Support Services (GASS)</b>						
<b>2018 Budget:</b>						
PI 1 Financial Viability and Sustainability	Collection Efficiency $\geq$ 90%	93.60%	$\geq$ 90%	Commercial		
	Positive Net Balance in the Average Net Income for 12 months	P 387,488.66	P-300,000.00	Finance		
	Current Ratio $\geq$ 1.5:1	1.06:1	$\geq$ 1.5:1	Finance		
PI 2 a) Compliance with COA reporting requirements	a. In accordance with the prescribed content and period of submission (Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	12 monthly reports	12 monthly reports	Finance		
b) Compliance with LWUA reporting requirements in accordance to content and period of submission	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash flow Statement, Microbiological/Physical/Chemical/Chlorine Residual Report/Approved WD Budget with Annual Procurement Plan, Annual Report	12 monthly reports	12 monthly reports	Commercial/ Finance/ Production/ Procurement and Records Services		

Prepared By:

  
**Jonathan B. Calo**  
 PBB Focal Person

Date: \_\_\_\_\_

Approved by:

  
**Engr. Anselmo L. Sang Tian**  
 General Manager

Date: \_\_\_\_\_

FORM A-1  
 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS  
 2020

LWD NAME : BUTUAN CITY WATER DISTRICT

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2020 TARGET for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 TARGET for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 TARGET for Performance Indicator 3	FY 2020 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Water Facility Service Management</b>										
	(Quantity) access to potable water  Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	90%		(Quality) reliability of service  Percentage of household connections receiving 24/7 supply of water	90%		(Timeliness) Adequacy  Source Capacity of LWD to meet demands for 24/7 supply of water	≥1.2:1		
<b>B. Water Distribution Service Management</b>										
	(Quantity) NRW: NRW should be ≤ 30%  Percentage of unbilled water to water production	≤30%		(Quality) Potability  *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point  * Chlorine Dioxide residual requirement should be at least 0.2ppm	0.3		(Timeliness) adequacy/ reliability of service  Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of WD	24 hrs.		

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2020 TARGET for Performance Indicator 1	FY 2020 ACCOMPLISHMEN T for Performance Indicator 1	Performance Indicator 2	FY 2020 TARGET for Performance Indicator 2	FY 2020 ACCOMPLISHMEN T for Performance Indicator 2	Performance Indicator 3	FY 2020 TARGET for Performance Indicator 3	FY 2020 ACCOMPLISHMENT for Performance Indicator 3	Remarks
<b>B. Support to Operations (STO)</b>										
	Staff Productivity Index  The Staff Productivity Index Category A,B,C=1:120 Category D= 1:100	1:220		Affordability Must be LWUA- approved Water Rate	less than 5% of the Average Income of the LIG		Customer Satisfaction  Ease of Doing Business-Compliance to CSC 14-2016  Customer complaints acted upon against received complaints  Complaints thru 8888 acted upon within 72 hrs.	100%  Minor Repair or Simple works- within 3 days Major/Complex works- within 4-7 days  N/A		
<b>C. General Administration and Support Services (GASS)</b>										
	Financial Viability & Sustainability  Collection Efficiency ≥90%  Positive Net Income Balance  Current Ratio ≥1.5:1	90.00%  P 300,000.00  ≥1.5:1		Compliance to COA reporting requirements Compliance to LWUA reporting requirements	12 monthly reports  12 monthly reports					

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**Jonathan B. Calo**

PBB Focal Person

Date: 9-25-2020

Approved by:

  
**Engr. Anselmo L. Sang Tian**

General Manager

Date: 9-25-2020