

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)
A. Water Facility Service Management							
2019 Budget:							
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	90.71%	90.00%	Engineering/ Production / Commercial	90.39%		2020 Population (58 Brgys-w/in coverage of LWD)= 296,594 HH=296,594/5=59,319 HH Served 2020= 53,616HH
PI 2 (Quality) Reliability of the service	Percentage of household connections receiving 24/7 supply of water	90.00%	90.00%	Production	90.00%		
PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: <u>Rated Capacity of Source (cu.m/yr)</u> 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	2.70:1	≥1.2:1	Production	<u>30,787,920 m³/yr</u> 11,774,074 m ³ /yr 2.61:1		Rated Capacity (m ³ /day)= 84,120 x 366= 30,787,920m³ Demand=53,616 HH x 5 x 120 x 366 x 1L/1000= 11,774,074
PI 4 COVID-19 Measures	COVID-19 Response measures: - Wash hand facilities - Water delivery services - Public information drives -Sanitation and hygiene activities - Disinfection initiatives -Other resiliency program/s to mitigate COVID-19						<i>Please see attached Butuan City Water District: Adapting during the Time of the COVID-19 Pandemic through focusing on the Fundamentals and Looking to the Long-Term</i>
B. Water Distribution Service Management							
2019 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production.	39.29%	≤30.00%	Production / PAMD / Engineering/ Commercial	43.58%		Total Production- 17,431,954 c.u. m Billed - 9,834,613 cu.m.

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 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as redquired by PNSDW 2017. 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 ppm	0.3	0.3	Production	0.3		
PI 3 (Timeliness) Adequacy / Reliability of service	Average response time to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the WD	within 24 hrs.	within 24 hrs.	Production / PAMD / Commercial	24 hrs.		
Support to Operation (STO)							
2019 Budget:							
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	1:247		No. of Service Connections:
							Dec. 2020 Actual- 53,616
							No. of employees :
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA-approved rates.	less than 5% of the Average Income of LIG	less than 5% of the Average Income of LIG	Commercial / Finance	less than 5% of the Average Income of LIG		Dec. 2020 Actual- 217
							Median Family Income - 6,742.75 (Source : LGU)
							5% of Median Family Income -P 337.14
PI 3 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of doing Business (EODB) and Efficient Government Delivery Service Act of 2018	100%	100%	Commercial/ PAMD/ Production	100%		Certificate of Compliance dated July 23, 2020 uploadedon Agency's website & Transparency Seal
	2. Percentage of Customer Complaints acted upon against received complaints.						
	*Complaints through hotline #8888 acted upon within 72 hours.						
	3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.						
							Rate for the 1st 10 cu.m.= 208.65
							Received Complaints- 20,705 Acted
							Minor Repairs- 20,310
							Major Repairs- 395
							Major/Complex works- within 4-7 days
							Minor Repair or Simple works- within 3 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)
General Administration and Support Services (GASS)						
2018 Budget:						
PI 1 Financial Viability and Sustainability	Collection Efficiency \geq 90%	93.60%	\geq 90%	Commercial	89.76%	No disconnection from March-September and No implementation of Surcharge due to COVID-19
	Positive Net Balance in the Average Net Income for 12 months	₱387,488,66,	₱400,000.00	Finance	₱ 108,773.95	
	Current Ratio \geq 1.5:1	1.06:1	\geq 1.5:1	Finance	0.89:1	
PI 2 a) Compliance with COA reporting requirements	Follow the prescribed content and period of submission of five financial reports: <ul style="list-style-type: none"> • Statement of financial position • Statement of comprehensive income • Statement of cashflows • Statement of changes in equity • Notes to financial statement 	12 monthly reports	12 monthly reports	Finance	12 monthly reports	
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	12 monthly reports	


Prepared By:


 Ramil S. Barquin
 PBB Focal Person

Date:

MAR 18 2021

Approved by:


 Engr. Anselmo L. Sang Tian
 General Manager

Date:

MAR 18 2021