


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

LWD NAME : **BUTUAN CITY WATER DISTRICT**

| Major Final Outputs/<br>Responsible Bureaus     | Performance<br>Indicator 1  | FY 2020 TARGET<br>for Performance<br>Indicator 1 | FY 2020<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 1  | Performance<br>Indicator 2   | FY 2020 TARGET<br>for Performance<br>Indicator 2    | FY 2020<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 2  | Performance<br>Indicator 3   | FY 2020 TARGET<br>for Performance<br>Indicator 3 | FY 2020<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 3  | Performance<br>Indicator 4  | FY 2020 TARGET<br>for Performance<br>Indicator 4 | FY 2020<br>ACCOMPLISHMENT<br>for Performance<br>Indicator 4  | REMARKS  |
|---|---|--|--|--|---|--|--|--|--|---|--|--|--|
| (1)   | (2)   | (3)  | (4)  | (5)  | (6)   | (7)  | (8)  | (9)  | (10)   | (11)  | (12)   | (13)   |  |
| <b>A. Water Facility Service Management</b>     |   |  |  |  |   |  |  |  |  |   |  |  |  |
|   | (Quantity) access to<br>potable water<br><br>Percentage of<br>barangay with access<br>to potable water<br>against the total<br>number of barangays<br>within the coverage<br>of the LWD | 90%  | <b>90.39%</b>  | (Quality) reliability of<br>service<br><br>Percentage of<br>household<br>connections receiving<br>24/7 supply of water   | 90%   | <b>90%</b>   | (Timeliness)<br>Adequacy<br><br>Source Capacity of<br>LWD to meet<br>demands for 24/7<br>supply of water   | ≥1.2:1   | <b>2.61:1</b><br><br><b>Rated Capacity</b><br>(m <sup>3</sup> /day)=84,120x36<br>6= <b>30,787,920 M<sup>3</sup></b><br>as of Dec. 2020<br><b>Demand</b> =53,616HH<br>x 5 x 120 x 366=<br><b>11,774,074 M<sup>3</sup></b> | COVID-19 Response<br>Measures<br><br>Implementation of<br>resiliency programs<br>to mitigate COVID-19 |  | <i>Please see attached Butuan City Water<br/>District: Adapting during the Time of the<br/>COVID-19 Pandemic through focusing on<br/>the Fundamentals and Looking to the<br/>Long-Term</i> |  |
| <b>B. Water Distribution Service Management</b> |   |  |  |  |   |  |  |  |  |   |  |  |  |
|   | (Quantity ) NRW:<br>NRW should be ≤<br>30%<br><br>Percentage of<br>unbilled water to<br>water production  | ≤30%   | <b>43.58%</b><br><br>Total Production-<br>17,431,954 M <sup>3</sup><br>Total Billed-<br>9,834,613 M <sup>3</sup> | (Quality) Potability<br><br>*Daily Chlorine<br>residual requirement<br>should be at least<br>0.3ppm at the farthest<br>point<br><br>* Chlorine Dioxide<br>residual requirement<br>should be at least<br>0.2ppm | 0.3   | <b>0.3</b>   | (Timeliness)<br>adequacy/ reliability<br>of service<br><br>Average response<br>time to restore<br>service when there<br>are interruptions due<br>to line breaks and/or<br>production equipment<br>or facility breakdown<br>as reflected in the<br>CSC-approved<br>Citizen's Charter of<br>WD | within 24 hrs.                                   | <b>within 24 hrs.</b>  |   |  |  |  |
| <b>C. Support to Operations (STO)</b>           |   |  |  |  |   |  |  |  |  |   |  |  |  |
|   | Staff Productivity<br>Index<br><br>The Staff Productivity<br>Index<br>Category<br>A,B,C=1:120<br>Category D= 1:100  | 1:220  | <b>1:247</b><br><br>Dec. 2020 No. of<br>SC- 53,616<br>No. of employess<br>Dec. 2020- 217                         | Affordability<br>Must be LWUA-<br>approved Water Rate  | less than 5% of the<br>Average Income of<br>the LIG | <b>less than 5% of the<br/>Average Income of<br/>the LIG</b> | Customer<br>Satisfaction<br><br>Ease of Doing<br>Business-<br>Compliance to CSC<br>14-2016<br><br>Customer complaints<br>acted upon against<br>received complaints<br><br>Complaints thru 8888<br>acted upon within 72<br>hrs.   | 100%   | <b>100%</b><br><br>Minor Repair or<br>Simple works- within<br>3 days<br>Major/Complex<br>works- within 4-7<br>days   |   |  |  | Certificate of<br>Compliance dated<br>July 23, 2020<br>uploaded on Agency's<br>website &<br>Transparency Seal<br><br><i>Received Complaints-<br/>20,705 Acted<br/>Minor Repairs-<br/>20,310<br/>Major Repairs- 395</i> |

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|--|---|--|---|---|--|---|----------------------------|--|---|----------------------------|--|---|--|
| <b>C. General Administration and Support Services (GASS)</b> |   |  |   |   |  |   |                            |  |   |                            |  |   |  |
|  | Financial Viability &<br>Sustainability |  |   |   |  |   |                            |  |   |                            |  |   |  |
|  | Collection Efficiency<br>≥90%           | 90.00%   | <b>89.76%</b>   | Compliance to COA<br>reporting<br>requirements  | 12 monthly reports                               | <b>12 monthly reports</b>                                   |                            |  |   |                            |  |   | No disconnection from<br>March-September and<br>No implementation of<br>Surcharge due to<br>COVID-19 |
|  | Positive Net Income<br>Balance          | P 100,000.00                                     | <b>P 108,773.95</b>   | Compliance to LWUA<br>reporting<br>requirements | 12 monthly reports                               | <b>12 monthly reports</b>                                   |                            |  |   |                            |  |   |  |
|  | Current Ratio ≥1.5:1                    | ≥1.5:1   | <b>0.89:1</b>   |   |  |   |                            |  |   |                            |  |   |  |


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Date:

**MAR 18 2021**

Approved by:

  
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Date:

**MAR 18 2021**