

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
as of December 2022

LWD NAME : **BUTUAN CITY WATER DISTRICT**

Major Final Outputs/ Responsible Units	Performance Indicator 1	FY 2022 TARGET for Performance Indicator 1	FY 2022 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2022 TARGET for Performance Indicator 2	FY 2022 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2022 TARGET for Performance Indicator 3	FY 2022 ACCOMPLISHMENT for Performance Indicator 3
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A. Performance Results									
	Access and Coverage			Reliability			Adequacy		
	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	90%	92.00%	Percentage of household connections receiving 24/7 supply of water	90%	98.50%	Source Capacity of LWD to meet demands for 24/7 supply of water	≥1.2:1	2.51:1
B. Process Results									
Quality of Service									
1. ISO-Certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B; 2. Commercial Practices System Certified for LWDs under Categories C and D		Compliance to ISO 9001:2015 requirements	Certified Quality Management System (QMS) ISO 9001:2015						
C. Financial Results									
	Collection Efficiency YTD	90.00%	93.26%	Compliance to COA reporting requirements	12 monthly reports	12 monthly reports			
	Current Ratio	≥1.5:1	0.66:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	P 300,000.00	-47,380,761.37	Compliance to LWUA reporting requirements	12 monthly reports	12 monthly reports			
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction								
	Ease of Doing Business- Compliance to CSC 14-2016	100%	100.00%						
	Customer complaints acted upon against received complaints	Minor Repair or Simple works- within 3 days Major/Complex works- within 4-7 days	100.00%						
	Complaints thru 8888 acted upon within 72 hrs.		13 complaints received and acted within 72 hours						

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ARNEL C. BASNILLO

PBB Focal Person Date:

ENGR. ANSELMO L. SANG TIAN

General Manager

Date:

From A1 Page 1

Major Final Outputs/ ResponsibleUnits	Performance Indicator 4	FY 2022 TARGET for Performance Indicator 4	FY 2022 ACCOMPLISHMENT for Performance Indicator 4	Performance Indicator 5	FY 2022 TARGET for Performance Indicator 5	FY 2022 ACCOMPLISHMENT for Performance Indicator 5	Performance Indicator 6	FY 2022 TARGET for Performance Indicator 6	FY 2022 ACCOMPLISHMENT for Performance Indicator 6
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	COVID-19 Response Measure			Non-Revenue Water			Potability		
	Implementation of resiliency programs to mitigate COVID-19	Adaptation of COVID-19 fundamentals and minimum Health requirement		Percentage of unbilled water to water production	≤30%	47.86%	*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	0.3

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Major Final Outputs/ ResponsibleUnits	Performance Indicator 7	FY 2022 TARGET for Performance Indicator 7	FY 2022 ACCOMPLISHMENT for Performance Indicator 7	Performance Indicator 8	FY 2022 TARGET for Performance Indicator 8	FY 2022 ACCOMPLISHMENT for Performance Indicator 8	Performance Indicator 9	FY 2022 TARGET for Performance Indicator 9	FY 2022 ACCOMPLISHMENT for Performance Indicator 9	REMARKS
	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)
	Reliability of Service			Staff Productivity Index			Water Quality Reports			
	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	within 24 hrs.	within 24 hrs.	The Staff Productivity Index Category A,B,C=1:120 Category D= 1:100	1:220	1:389	Microbial / Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	95% Passed	100% Passed	

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