

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENTS
FY 2019

LWD Name : BUTUAN CITY WATER DISTRICT

MFO's and PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2018 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	48,815HH	50,315HH	Engineering/ Production / Commercial	51,528 Household	
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 1.2:1)	Source Capacity of LWD to meet demands for 24/7 supply of water	2.87:1	≥1.2:1	Production	2.70:1	Rated Capacity (m ³ /day)= 84,120 x 365= 30,703,800m³ Demand= 51,908 HH x 5 x 120 x 365= 11,367,852
B. Water Distribution Service Management						
2018 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production.	18.93%	≤30.00%	Production / PAMD / Engineering/ Commercial	39.29%	Total Production- 15,716,722 c.u. m Billed - 9,541,836 cu.m.
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	0.3	0.3	Production	0.3	Total Samples- 7,899 Passed- 7,492 Failed- 407

