

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			
PI 2 (Quality) Reliability of the service	Percentage of household connections receiving 24/7 supply of water	90.00%	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	30,703,800 m³/yr 11,367,852 m³/yr 2.70:1	≥1.2:1	Production			
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			
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			

