

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.

