

FORM A-1

DETAILS OF DELIVERY UNIT/ OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: ORANI WATER DISTRICT

| MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU (1) | PERFORMANCE INDICATOR 1 (2) | FY 2016 TARGET FOR PERFORMANCE INDICATOR 1 (3) | FY 2016 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 (4) | PERFORMANCE INDICATOR 2 (5) | FY 2016 TARGET FOR PERFORMANCE INDICATOR 2 (6) | FY 2016 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7) | PERFORMANCE INDICATOR 3 (8) | FY 2016 TARGET FOR PERFORMANCE INDICATOR 3 (9) | FY 2016 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3 (10) | REMARKS (11) |
|--|--|--|--|--|--|--|--|---|--|-----------------|
| A. Water Facility Service Management | | | | | | | | | | |
| Managerial/Executive Group, Project Planning and Development Group, Engineering Group | ACCESS TO POTABLE WATER Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD | Expansion of WD network in three (3) additional barangays with no WD service access to potable water | Implemented expansion projects in Eight (8) Barangays in Orani: (Mulawin, Pantalan Luma, Pantalan Bago, Parang-Parang, Maria Fe, Bayan, Tafimundoc, Tugatog) | | | | | | | |
| Managerial/Executive Group, Project Planning and Development Group, Water Resources Facilities Operations Group, Water/ Sew. Maintenance Group | | | | RELIABILITY OF SERVICE Percentage of household connections receiving 24/7 supply of water | 100% of 10,554 targeted family homes for 2016, with 24/7 supply of water | 103% of 10,819 actual number of connections out of the total 10,554 targeted household for 2016, with 24/7 supply of water | | | | |
| Managerial/Executive Group, Project Planning and Development Group, Engineering Group, Water Resources Facilities Operations Group | | | | | | | ADEQUACY Source capacity of LWD to meet demands for 24/7 supply of water | 100% adequate supply of water, 24/7 | 100% adequate supply of water, 24/7 | |
| B. Water Distribution Service Management | | | | | | | | | | |
| Managerial/Executive Group, Engineering Group, Utilities/ Customer Services Group, Water Sew. Maint Group, Water Resources Facilities Operations Group, Project Planning and Development Group | NON- REVENUE WATER Percentage of unbilled water to water production | 31% NRW | 33% NRW | | | | | | | |
| Managerial/Executive Group, Water Resources Facilities Operations Group, Water Sew. Maint Group, | | | | POTABILITY Average deviation from PNSDW (chlorine residual requirements) from Jan 1 to December 31 | Nil | Nil | | | | |

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| Managerial/Executive Group, Water Resources Facilities Operations Group, Utilities/Cust. Services Group, Public Affairs Group Water Sew. Maint Group, | | | | | | | ADEQUACY/ RELIABILITY OF SERVICE Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC | 4 hours average response time | 4 hours response time | |
| C. Support to Operations (STO) | | | | | | | | | | |
| All Delivery Units | Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in a LWD - in P1 3) | 10,554 connections 29 employees 1:364 | 10,819 connections 29 employees 1:373 | Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG. | 1st 10 cu.m. minimum charge: ₱185.00 VS ₱493.00 (5% of the average income of LIG (₱9,854.00)) | Water rate is still reasonable and affordable. The 1st cu.m is not exceeding 5% of the average income of LIG (₱9,854.00) OR (₱185.00 VS ₱493.00) | Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints | One Hundred Percent (100%) Customer Satisfaction (All customer's complaints acted upon within 10 minutes) | One Hundred Percent (100%) Satisfied Customers | |
| Managerial/Executive Group, Industrial Relations Group, Project Planning and Development Group, | Operations Manual Submission of an Operations Manual covering selected core processes or areas of operation | Timely submission of the District's Operations Manual | Water District Operations Manual submitted on time | | | | | | | |
| Managerial/Executive Group, Project Planning and Development Group, Engineering Group | | | | Priority Agenda of the Agency Head Expansion to areas with no WD service access to potable water | Completion of the First (1st) two (2) packages/ components under the KFW/ LWUA initiative | One Hundred Percent (100%) Accomplished | | | | |

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| D. General Administration and Support Services (GASS) | | | | | | | | | | |
| All Delivery Units | Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio) | Collection Ratio: 97% Operating Ratio: 75% Current Ratio: 2.1 | Collection Ratio: 97% Operating Ratio: 60% Current Ratio: 13.14 | | | | | | | |
| Managerial/Executive Group, Accounting and Finance Group | | | | Compliance with COA reporting requirements in accordance with content and period of submission Submission of five (5) financial reports i.e., Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance | Timely submission of the following reports: Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance | Submitted on time | | | | |
| Managerial/Executive Group, Accounting and Finance Group, Water Resources Facilities Operations Group, Administrative and General Support Services Group | | | | | | | Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet Balance Sheet, Income Statement, Cash Flow Statement. Microbiological/ Physical/ Chemical/ Chlorine residual report. Approved WD budget, Annual Procurement Plan, Annual Report | Timely submission of the ff. Monthly Data Sheet Balance Sheet, Income Statement, Cash Flow Statement. Microbiological/ Physical/ Chemical/ Chlorine residual report. Approved WD budget, Annual Procurement Plan, Annual Report | Submitted on time | |
| N/A | Budget Utilization Rate (BUR) | N/A N/A | N/A N/A | | | | | | | |

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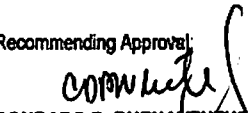
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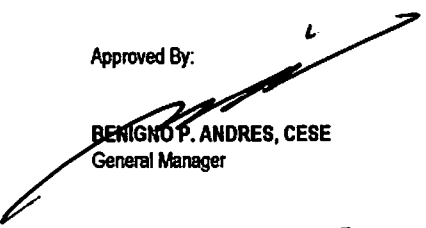
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|---|--------------------------------|---|---|---|---|--|---|---|--|-----------------|
| Managerial/Executive Group, Accounting and Finance Group Managerial/Executive Group, Accounting and Finance Group | | | | Submission of Public Financial Management (PFM) to COA and DBM a. Budget and Financial Accountability Reports (BFARs) b. Report on Ageing of Cash Advance | Timely Submission Timely Submission | Submitted on time (100% Complied) Submitted on time (100% Complied) | | | | |
| N/A | | | | | | | Agency Procurement Compliance and Performance Indicators (APCPI) (Not Applicable since OWD is not included in the Master List of Agencies who are trained for APCPI) | N/A | N/A | N/A |
| Managerial/Executive Group, Accounting and Finance Group, EDP, Project Planning and Development, Industrial Relations, Public Affairs, Admin. and General Services Engineering, Materials and Supply Management Group | Submission PPMP/APP | Timely Submission | Submitted on time (100% Complied) | | | | | | | |

Prepared By:

SHEILA R. MILANTE
Industrial Relations
Management Officer A

Date: January 11, 2017

Recommending Approval:

CONRADO D. BUENAVENTURA JR.
Administrative Division Manager

Date: 1-11-17

Approved By:

BENIGNO P. ANDRES, CESE
General Manager

Date: 01-11-17