LWD NAME:

ORANI WATER DISTRICT

LVID NAME. ON	AN WAILK DIGITIO									
MAJOR FINAL	PERFORMANCE	FY 2016	FY 2016	PERFORMANCE	FY 2016	FY 2016	PERFORMANCE	FY 2016	FY 2016	REMARKS
OUTPUT/ RESPONSIBLE	INDICATOR 1	TARGET FOR PERFORMANCE	ACCOMPLISHMENT FOR PERFORMANCE	INDICATOR 2	TARGET FOR PERFORMANCE	ACCOMPLISHMENT FOR PERFORMANCE	INDICATOR 3	TARGET FOR PERFORMANCE	ACCOMPLISHMENT FOR PERFORMANCE	
BUREAU		INDICATOR 1	INDICATOR 1		INDICATOR 2	INDICATOR 2		INDICATOR 3	INDICATOR 3	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	{10}	(11)
A. Water Facility Service Mana					1					
Managerial/Executive Group,	ACCESS TO POTABLE	Expansion of WD network								
Project Planning and	WATER	in three (3) additional	Implemented expansion							
Development Group,	Percentage of barangay with	barangays with no WD	projects in Eight (8)	1					1	
Engineering Group	access to potable water	service access to potable	Barangays in Orani: (Mulawin, Pantalan Luma,						1	
	against the total number of	water	Pantalan Bago, Parang-							
	barangays within the coverage		Parang, Maria Fe, Bayan,							
	of the LWD		Talimundoc, Tugatog)							
Managerial/Executive Group,				RELIABILITY OF		103% of 10,819 actual				
Project Planning and				SERVICE	100% of 10,554 targeted	number of connections				
Development Group,				Percentage of household	family homes for 2016,	out of the total				
Water Resources Facilities				connections receiving 24/7	with 24/7 supply of	10,554 targeted				
Operations Group, Water/				supply of water	water	household for 2016, with				
Sew. Maintenance Group						24/7 supply of water				
Managerial/Executive Group,						ļ	ADEQUACY			
Project Planning and							Source capacity of LWD to	100%	100%	
Development Group,							meet demands for 24/7 supply	adequate supply of water,		1
Engineering Group						1	of water	24/7	24/7	
Water Resources Facilities										
Operations Group		<u> </u>					<u> </u>		<u> </u>	
B. Water Distribution Service		T		<u> </u>	r		<u> </u>	ı		1
Managerial/Executive Group,	NON-REVENUE WATER									
Engineering Group, Utilities/										
Customer Services Group,										1
Water Sew. Maint Group,	Percentage of unbilled water	31%	33%							
Water Resources Facilities	to water production	NRW	NRW							
Opertions Group, Project								1		
Planning and Development										
Group						 		 		
Managerial/Executive Group,				POTABILITY						
Water Resources Facilities					, 174	APR .	:		1	1
Opertions Group,				Average deviation from	Nil	Nit				
Water Sew. Maint Group,				PNSDW (chlorine residual						
				requirements) from Jan 1					1	
Ĭ	1	1	i .	to December 31	I		1	I	1	

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MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU (1) Managerial/Executive Group, Water Resources Facilities Opertions Group, Utilities/Cust. Services Group, Public Affairs Group	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 2015 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2015 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8) ADEQUACY/ RELIABILITY OF SERVICE Average response time to restore service when there are	FY 2015 TARGET FOR PERFORMANCE INDICATOR 3 (9) 4 hours average	FY 2015 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3 (10) 4 hours response time	REMARKS
Water Sew. Maint Group,							interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	response time	rosponou umo	
C. Support to Operations (STC)						, , , , , , , , , , , , , , , , , , ,			
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 (P9,854.00)) OR (P185.00 VS P493.00)	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	One Hundred Percent '(100%) Customer Satisfacion (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				Expension 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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OUTPUT/ RESPONSIBLE INDICATOR 1 TARGET FOR ACCOMPLISHMENT INDICATOR 2 TARGET FOR ACCOMPLISHMENT INDICATOR 3 TARGET FOR ACCOMPLISHMENT INDICATOR 3 TARGET FOR ACCOMPLISHMENT PERFORMANCE FOR PERFORMANCE FOR PERFORMANCE INDICATOR 3 INDICATOR 3 INDICATOR 3 INDICATOR 3 INDICATOR 3											
Convenid Ambientation and Support Services (ASS) All Delivery Units Facility of UND operations (Collection Ratios 97% countring Ratio, Current Ratios) Coperating Ratio, Current Ratios (1.1) Corrent	OUTPUT/RESPONSIBLE		TARGET FOR PERFORMANCE	ACCOMPLISHMENT FOR PERFORMANCE		TARGET FOR PERFORMANCE	ACCOMPLISHMENT FOR PERFORMANCE	PERFORMANCE INDICATOR 3	PERFORMANCE	ACCOMPLISHMENT FOR PERFORMANCE	REMARKS
Comment Administration and Support Services (Cotts) AD Delivery Units Financial Setting Page 1 (Cotted Page 197%) Operating Page 10 (Cotted Page 10 (Cotted Page 197%) Operating Page 10 (Cotted Page 10 (i m	(2)			(5)			(8)			(11)
All Delivery Urbbs Franced Heisbilly & Collection Ratio, Operating Ratio: Carrell Ratio Operation of the Ratio Operation of the Ratio Operation Operatio				1		(0)	<u> </u>	<u> </u>			, ,,,,,
Submitted on fire Countries (Concentrate Group) Accounting and Finance (Countries (Coun		T-11-11-11-11-11-11-11-11-11-11-11-11-11	Collection Ratio: 97%	Collection Ratio: 97%							
Operating Ratio, Current Ratio; Denoting Ratio, Current Ratio; Denoting Ratio, Current Ratio; Denoting Ratio; 2.1 Denoting Ratio; 2	Tu boutory cina		CONCORDITION OF A	00::000111000.0170]		
Personal Compiler Residence Current Reside							Ì			İ	
Raiso) Current Ratio: 2.1 Current Ratio: 13.14 Nereagarisit Executive Group, Accounting and Finance Group Submission of the (5) Efrancial reports 1, Balance Sheet, Statement of Income and Expenses, Statement of Concernment Equity, Notes to Financial Statement, Report on Ageing of Cesh Advance Managerisit Executive Group, Accounting and Finance Group, Water Resource Facilities Opension Group, Administrative and General Support Services Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group Managerisit Executive Group, Administrative and General Support Services Group Managerisit Executive Group			Operating Ratio: /5%	Operating Ratio: 60%							1
Menagerial/Executive Group, Accounting and Finance Group Compliance with COA reporting requirements in accordance with content and period of stam risks from seed Expenses, Submission of the to blowing reports belance Sheet, Statement of Income and Expenses, Submission of the to blowing reports belance Sheet, Statement of Income and Expenses Submission of Sheet, Statement of Income and Expenses Submission of the to blowing reports belance Sheet, Statement of Occurrents Equity, Notice to Finance Subtement of Government Equity, Notice to Finance Submission of the or Report on Againg of Cash Advance Whenegerial/Executive Group, Administrative and General Support Services Group NA Budget Utilization Rate (BUR) NA N		Operating Ratio, Current									
Accounting and Finance Group Interest Resource Flacifies Operation Ageing of Cesh Advance Interest Resource Flacifies Operations Group Interest Resource Flacifies Operations Flacifies Operat		Ratio)	Current Ratio: 2.1	Current Ratio: 13.14		-					
financial reports i.e., Baleanos Sheet, Statement of Fourse, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Feport on Ageing of Cash Advance Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Managerial/Executive Group, Accounting and Finance Group, Water Rescuroes Facilities Operations Group, Administrative and General Support Services Group Timely submission of the fit Submitted on time Managerial/Executive Group, Accounting and Expenses, Statement of Government Equity, Notes to Financial Statement, Cash Flows, Statement of Complements in accordance to contain and period of submission Timely submission of the fit Submitted on time Managerial/Executive Group, Accounting and Expenses, Statement of Government Plan, Annual Report Managerial/Executive Group, Accounting and Expenses, Statement of Government Plan, Annual Report Timely submission of the fit Marting Accounting and Expenses, Statement of Complements in accordance to contain and period of submission T	Accounting and Finance				reporting requirements in accordance with content and period of submission						
Accounting and Finance Group, Water Rescurces Facilities Operations Group, Administrative and General Support Services Group Le. Monthly Data Sheet Balance Sheet, Income Statement, Cash Flow Statem					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	following reports: Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on	Submitted on time				
Procurement Plan, Annual Report Procurement Plan, Annual Report Procurement Plan, Annual Report Plan, Annual	Accounting and Finance Group, Water Rescurces Facilities Operations Group, Administrative and General							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	Monthly Data Sheet Balance Sheet, Income Statement, Cash Flow Statement. Microbiological/ Physical/ Chemical/ Chlorine	: Submitted on time	
	N/A	Budget Hilipation Data (BHD)	MVA	NIA				Procurement Plan,	WD budget, Annual Procurement Plan,		
N/A N/A	IVA	budget Utilization Kata (BUK)	I NVA	INA		1					l
			N/A	N/A							

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BUREAU		PERFORMANCE INDICATOR 1	FOR PERFORMANCE INDICATOR 1		INDICATOR 2	INDICATOR 2		INDICATOR 3	INDICATOR 3	lli
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		Ç,		Submission of Public Financial Management (PFM) to COA and DBM						
Managerial/Executive Group, Accounting and Finance Group				a. Budget and Financial Accountability Reports (BFARs)	Timely Submission	Submitted on time (100% Complied)				
Managerial/Executive Group, Accounting and Finance Group				b. Report on Ageing of Cash Advance	Timely Submission	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
Manageria/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:

SKEILA R. MILANTE Industrial Relations Management Officer A

Date: January 11,201°

Recommending Approva

CONRADO D. BUENA ENTURA JR. Administrative Division Manager

Date: / / / / 7

Approved By:

BENIGNO P. ANDRES, CESE General Manager

Date: 6/-///