

FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS
 FY 2016

LWD NAME: **ORANI WATER DISTRICT**

MFO's AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2016 Budget							
PI 1 (Quantity) Access to Potable Water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	Implemented expansion projects in three (3) barangays in the Municipality of Samal: (Gugo, Lalawigan and Tabing Ilog)	Expansion of WD Network to at least five (5) barangays in the Municipality of Orani	Managerial/ Executive Group, Project Planning and Development Group, Engineering Group.	Implemented expansion projects in 8 Barangays in Orani: (Mulawin, Pantalan Luma, Pantalan Bago, Parang-Parang, Maria Fe, Bayan, Talimundoc, Tugatog)	106%	
PI 2 (Quality) Reliability of Service (24/7 Supply)	Percentage of household connections receiving 24/7 supply of water	One Hundred Six Percent 106% (10,061 out of 9,490 targeted household)	One Hundred Percent (100%) (10,554 out of 10,554 household)	Managerial/ Executive Group, Water Res. Facilities Oprtns Group, Project Planning and Development Group, & Water Sew. Maint Group	One Hundred Three Percent 103% (10,819 out of 10,554 targeted household)	103%	
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	One Hundred Percent (100%)	One Hundred Percent (100%)	Managerial/ Executive Group Project Planning and Development Group, Engineering Group, Water Res. Fac. Group	One Hundred Percent (100%)	100%	
B. Water Distribution Service Management							
2016 Budget							
PI 1 (Quantity) Non-Revenue Water	Percentage of unbilled water to water production	Thirty Three Percent (33%)	Thirty One Percent (31%)	Managerial/ Executive Group, Engineering Group, Utilities/ Customer Services Group, Water Sew. Maint. Group, Water Resources Facilities Oprtns. Group Project Planning and Development Group	Thirty Three Percent (33%)	94%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from Jan 1 to Dec 31	Nil	Nil	Managerial/ Executive Group Water Res. Facilities Oprtns Group Water Sew. Maint. Group,	Nil	100%	
PI 3 (Timeliness) 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	4 hours	Managerial/ Executive Group, Water Res. Facilities Oprtns Group, Utilities/ Customer Services Group, Public Affairs Group, & Water Sew. Maint Group	4 hours	100%	

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Support to Operations (STO)							
2016 Budget							
PI 1	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)	10,061 connections 30 employees 1:335	10,552 connections 29 employees 1:364	All Delivery Units	10,819 connections 29 employees 1:373	102%	
PI 2	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.	Water rate is still reasonable and affordable. The 1st cu.m is still not exceeding 5% of the average income of LIG. (₱185.00 VS ₱493.00)	1st 10cu.m. min charge ₱185.00 VS ₱493.00 [5% of the average income of LIG (₱9,854.00)]	All Delivery Units	Water rate is still reasonable and affordable. The 1st cu.m is still not exceeding 5% of the average income of LIG. (₱185.00 VS ₱493.00)	100%	
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	One Hundred Percent (100%)	One Hundred Percent (100%)	All Delivery Units	One Hundred Percent (100%)	100%	-

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PI 2 a. 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	Submitted 2015 Operations	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	Managerial/ Executive Group, Accounting & Finance Group,	Submitted 2016 Operations	100% Complied	
b. 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 Report	Submitted on time (100% Complied)	Monthly Data Sheet Balance Sheet, Income Statement, Cash Flow Statement. Microbiological/ Physical/ Chemical/ Chlorine residual report. Approved WD budget, Annual Report	Managerial/ Executive Group, Accounting & Finance Group, Water Resources Facilities Operations Group, Administrative and General Services Group,	Submitted on time (100% Complied)	100% Complied	

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PI 3	Budget Utilization Rate (BUR)						
	a. Obligations BUR	N/A	N/A	N/A	N/A	N/A	N/A
	b. Disbursement BUR	N/A	N/A	N/A	N/A	N/A	N/A
PI 4	Submission of Public Financial Management (PFM) to COA and DBM						
	a. Budget and Financial Accountability Reports (BFARs)	Submitted on time (100% Complied)	Timely submission	Managerial/ Executive & Accounting and Finance	Submitted on time (100% Complied)	100%	
	b. Report on Ageing of Cash Advance	Submitted on time (100% Complied)	Timely submission	Managerial/ Executive & Accounting and Finance	Submitted on time (100% Complied)	100%	

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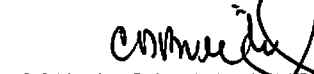
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PI 5	Agency Procurement Compliance and Performance Indicators (APCPI) (Not Applicable since OWD is not included in the Master List of Agencies who are trained for APCPI)	N/A	N/A	N/A	N/A	N/A	N/A
PI 6	Submission of PPMP/ APP	100% Complied	Timely submission	Managerial/ Executive Accounting and Finance EDP, Planning and Development Industrial Relations, Public Affairs Admin and General Services Engineering, Materials/ Supply Management Group	Submitted on time (100% Complied)	100%	

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