

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 2017 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2017 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2017 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2017 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2017 TARGET FOR PERFORMANCE INDICATOR 3 (9)	FY 2017 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 households with access to potable water against the total number of households within the coverage of the LWD	Eighth Four Point Twenty Percent (84.20%) (11,270 out of 13,385 household)	Eighth Eight Point Forty Six Percent (88.46%) (11,841 out of 13,385 household)							
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 11,270 targeted family homes for 2017, with 24/7 supply of water	105% or 11,841 actual number of connections out of the total 11,270 targeted household for 2017, 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	33% NRW	30% NRW							
Managerial/Executive Group, Water Resources Facilities Operations Group, Water Sew. Maint Group,				POTABILITY Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point	0.2 - 0.4 ppm	0.3 ppm				

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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 due to line breaks and/ or production equipment or facility breakdown as reflected in the CSC Approved Citizen charter of the LWD.	4 hours average response time	3-4 hours response time	
C. Support to Operations (STO)										
All Delivery Units	Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections. Category D= 1 staff for every one hundred (100) service connections	11,270 connections 28 employees 1:403	11,841 connections 28 employees 1:423	Reasonableness/ Affordability of water rates . Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG. Water rates should be LWJA- approved	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 1. Ease of doing business-compliance to CSC Memo No. 14-2016. Complaints acted upon against received complaints 2. Percentage of customer complaints acted upon against received complaints. Complaints through hotline no. 8888 acted upon within 72 hours. Complaints received through the WD Customer Service unit within the period prescribed by ARTA and other issuances.	One Hundred Percent (100%) Customer Satisfaction *All customer's queries/ complaints (1,725) acted upon within 10 minutes Self assessment of existing citizens charter to enhance service standards streamlining of procedures, shortening of processing time standard of each transaction, and reducing the number of signatories; (100% compliant) Submission of a Certification of Compliance (COC) indicating compliance with the requirements of the ARTA law and report of improvements of the most availed frontline transactions including the actions taken to improve each transaction and substantial results as proof of each action taken (100% Compliant)	One Hundred Percent (100%) Satisfied Customers *All customer's queries/ complaints (1,725) acted upon within 10 minutes Self assessment of existing citizens charter to enhance service standards streamlining of procedures, shortening of processing time standard of each transaction, and reducing the number of signatories; (100% compliant) Submission of a Certification of Compliance (COC) indicating compliance with the requirements of the ARTA law and report of improvements of the most availed frontline transactions including the actions taken to improve each transaction and substantial results as proof of each action taken (100% Compliant)	

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D. General Administration and Support Services (GASS)										
All Delivery Units	Collection Efficiency ≥ 90%; Positive Net Balance in the Average Net Income for Twelve (12) Months; Current Ratio = ≤ 1.5:1	Collection Ratio: 98% Operating Ratio: 75% Current Ratio: 2.43	Collection Ratio: 98% Operating Ratio: 67% Current Ratio: 21:71							
Managerial/Executive Group, Accounting and Finance Group				In accordance with the prescribed content 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 (100% Complied)	

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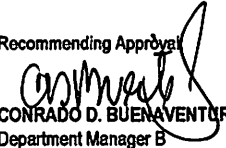
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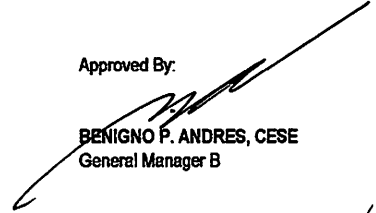
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Managerial/Executive Group,	Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016. (100% Compliant)	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016. (100% Compliant)							
Managerial/Executive Group, Accounting and Finance Group				Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	Approved CAPEX budget for the current year should be at least 85% to 90%.	85%				

Prepared By:

 SHEILA R. MILANTE
 Supervising Industrial Relations
 Management Officer B

Date: January 30, 2018

Recommending Approval

 CONRADO D. BUENAVENTURA JR.
 Department Manager B

Date: 01.31.2018

Approved By:

 BENIGNO P. ANDRES, CESE
 General Manager B

Date: 1-31-2018