

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENTS**  
 FY 2017

LWD NAME: **ORANI WATER DISTRICT**

MFO's AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
2017 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	One Hundred Two Point Forty Two Percent 102.42% (10,815 out of 10,559 household)	Eighty Four Point Twenty Percent 84.20% (11,270 out of 13,385 household)	Managerial/ Executive Group, Project Planning and Development Group, Engineering Group,	Eighty-Eight Point Forty Six Percent 88.46% (11,841 out of 13,385 household)	105.07%	
PI 2 (Quality) Reliability of Service (24/7 Supply)	Percentage of household connections receiving 24/7 supply of water	One Hundred Three Percent 103% (10,819 out of 10,554) targeted household)	One Hundred Percent 100% (11,270 out of 11,270) targeted household)	Managerial/ Executive Group, Water Res. Facilities Optrns Group, Project Planning and Development Group, & Water Sew. Maint Group	One Hundred Four Percent 105% (11,841 out of 11,270) targeted household)	105.07%	
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%)	One Hundred Percent (100%)	
<b>B. Water Distribution Service Management</b>							
2017 Budget							
PI 1 (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	Thirty Three Percent (33%)	Thirty Percent (30%)	Managerial/ Executive Group, Engineering Group, Utilities/ Customer Services Group, Water Sew. Maint. Group, Water Resources Facilities Optrns. Group Project Planning and Development Group	Thirty Percent (30%)	100%	
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point	0.3 ppm	0.2 - 0.4 ppm	Managerial/ Executive Group Water Res. Facilities Optrns Group Water Sew. Maint. Group,	0.3 ppm	100%	
PI 3 (Timeliness) 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's Charter of LWD.	4 hours	4 hours	Managerial/ Executive Group, Water Res. Facilities Optrns Group, Utilities/ Customer Services Group, Public Affairs Group, & Water Sew. Maint Group	3 - 4 hours	100%	

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENTS**  
 FY 2017

LWD NAME: ORANI WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)	FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operations (STO)						
2017 Budget						
PI 1 Staff Productivity Index	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	10,815 connections 29 employees  1:373	11,270 connections 28 employees  1:403	All Delivery Units	11,841 connections 28 employees  1:423	105%
PI 2 Affordability	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 LWUA-approved.	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	1. Ease of doing business-compliance to CSC Memo No. 14-2016. 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%) Compliant	One Hundred Percent (100%) Compliant	All Delivery Units	One Hundred Percent (100%) Compliant	100%

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENTS**  
 FY 2017

LWD NAME: ORANI WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>General Administration and Support Services (GASS)</b>							
<b>2017 Budget</b>							
PI 1 Financial viability & sustainability	Collection Efficiency $\geq$ 90%; Positive Net Balance in the Average Net Income for Twelve (12) Months; Current Ratio = $\leq$ 1.5:1	Collection Ratio: 97%  Operating Ratio: 60%  Current Ratio: 13.14	Collection Ratio: 98%  Operating Ratio: 75%  Current Ratio: 2.43	All Delivery Units	Collection Ratio: 98%  Operating Ratio: 67%  Current Ratio: 21:71	100%  112%  893%	
PI 2 a.) Compliance with COA reporting requirements	In accordance with the prescribed content and period of submission (Submission of five 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 2016 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 2017 Operations	100% Complied	
b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet Balance Sheet, Income Statement, Cash Flow Statement. Microbiological/ Physical/ Chemical/ Chlorine residual report. Approved WD budget, Annual Report	100% Complied	Timely submission of: 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	

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENTS**  
 FY 2017

LWD NAME: ORANI WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)	(2) ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	(5) ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2017 Budget						
PI 3 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.	Resolve at least 30% of COA findings stated in the COA AOM (100% Compliant)	Managerial/ Executive Group,	(100% Complied)	100% Complied	
PI 4 Budget Utilization Rate	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%.	Managerial/ Executive Group, Accounting & Finance Group,		85%	

Prepared By:

  
**SHEILA R. MILANTE**  
 Supervising Industrial Relations  
 Management Officer B

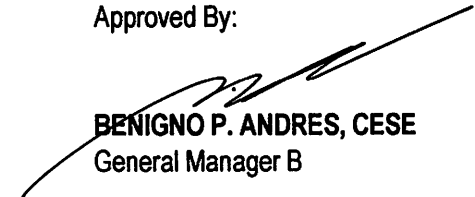
Date: January 20, 2018

Recommending Approval:

  
**CONRADO D. BUENAVENTURA JR.**  
 Department Manager B

Date: 01-21-2018

Approved By:

  
**BENIGNO P. ANDRES, CESE**  
 General Manager B

Date: 1-31-2018