

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENTS**  
 FY 2015

LWD NAME: ORANI WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
2015 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	Ninety Three Percent (93%) (27 out of 29 barangays) (In Orani Only)	Expansion to Additional three (3) barangays in the Municipality of Samal	Managerial/ Executive Group, Project Planning and Development Group, Engineering Group,	Implemented expansion projects in three (3) barangays in the Municipality of Samal: (Gugo, Lalawigan and Taging Ilog)	100%	
PI 2 (Quality) Reliability of Service (24/7 Supply)	Percentage of household connections receiving 24/7 supply of water	One Hundred Three Percent (103%) (9,152 out of 8,896 household)	One Hundred Percent (100%) (9,490 out of 9,490 household)	Managerial/ Executive Group, Water Res. Facilities Oprtns Group, Project Planning and Development Group, & Water Sew. Maint Group	One Hundred Percent 100% (10,061 out of 10,061 targeted household)	100%	
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>B. Water Distribution Service Management</b>							
2015 Budget							
PI 1 (Quantity) Non-Revenue Water	Percentage of unbilled water to water production	Thirty Seven Percent (37%)	Thirty Five Percent (35%)	Managerial/ Executive Group, Engineering Group, Utilities/ Customer Services Group, Water Sew. Maint. Group, Water Resources Facilities Optns. 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	10 minutes to 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)						
2015 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)	9,152 connections 29 permanent employees  1:316	9,490 connections 29 employees  1:327	All Delivery Units (See attached)	10,061 connections 30 employees  1:335	105%
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.	1st 10cu.m. min charge ₱135.00 VS ₱493.00 [5% of the average income of LIG (₱9,854.00)]	1st 10cu.m. min charge ₱199.00 VS ₱493.00 [5% of the average income of LIG (₱9,854.00)]	All Delivery Units (See attached)	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 (See attached)	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	100% Complied	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 2014 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	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)	100% Complied	Timely submission	Managerial/ Executive & Accounting and Finance	Submitted on time (100% Complied)	100%	
	b. Report on Ageing of Cash Advance	100% Complied	Timely submission	Managerial/ Executive & Accounting and Finance	Submitted on time (100% Complied)	100%	


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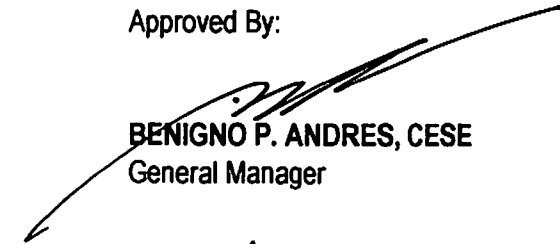
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PI 5 Agency Procurement Compliance and Performance Indicators (APCPI)  (Not Applicable since OWD is not included in the Master List of Agencies who are trained for APCPI)	N/A	N/A	N/A	N/A	N/A	N/A
PI 6 Submission of PPMP/ APP	100% Complied	Timely submission	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 14, 2016

Recommending Approval:  
  
**CONRADO D. BUENAVENTURA JR.**  
 Administrative Division Manager

Date: 01-15-2016

Approved By:  
  
**BENIGNO P. ANDRES, CESE**  
 General Manager

Date: Jan 15, 2016