LWD NAME: ORAI	WATER DISTRICT						
MFO's AND PE	ERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/ UNIT	FY 2015 ACTUAL ACCOMPLISHMENTS	ACCOMPLISHMENT RATE	REMARK
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service	e Management						
2015 Budget							
PI 1 (Quantity)	Percentage of barangay with			Managerial/ Executive Group,	Implemented expansion		
Access to Potable	access to potable water	Ninety Three Percent (93%)	Expansion to Additional	Project Planning and Development Group,	projects in three (3)		
Water	against the total number of	(27 out of 29 barangays)	three (3) barangays in	Engineering Group,	barangays in the Municipality	100%	
	barangays within the coverage	(In Orani Only)	the Municipality of		of Samal: (Gugo, Lalawigan	The Special Agent Agent	
	of the LWD		Samal		and Tabing Ilog)		
PI 2 (Quality)	Percentage of household	One Hundred Three Percent (103%)	One Hundred Percent	Managerial/ Executive Group,	One Hundred Percent		
Reliability of	connections receiving 24/7	(9,152 out of 8,896 household)	(100%)	Water Res. Facilities Oprtns Group,	100%		
Service (24/7 Supply)	supply of water		(9,490 out of 9,490	Project Planning and Development Group,	(10,061 out of 10,061)	100%	
3 WH 982	100		household)	& Water Sew. Maint Group	targeted household)		
PI 3 (Timeliness)	Source capacity of LWD to			Managerial/ Executive Group			
Adequacy	meet demands for 24/7 supply	One Hundred Percent	One Hundred Percent	Project Planning and Development Group,	One Hundred Percent		
	of water	(100%)	(100%)	Engineering Group, Water Res. Fac. Group	(100%)	100%	
B. Water Distribution Se	ervice Management						
2015 Budget							
				Managerial/ Executive Group,			
				Engineering Group,			
PI 1 (Quantity)	Percentage of unbilled water	Thirty Seven Percent	Thirty Five Percent	Utilities/ Customer Services Group,	Thirty Three Percent	94%	
Non-Revenue Water	to water production	(37%)	(35%)	Water Sew. Maint. Group,	(33%)		
				Water Resources Facilities Optns. Group			
				Project Planning and Development Group			
Pl 2 (Quality)	Average deviation from	100000	10 MIGO	Managerial/ Executive Group	***************************************	15000.0000 + 400	
Potability	PNSDW (chlorine residual	Nil	Nil	Water Res. Facilities Oprtns Group	Nil	100%	
	requirements) from Jan 1 to Dec 31			Water Sew. Maint. Group,			
PI 3 (Timeliness)	Average response time to	472	1 641/541	Managerial/ Executive Group,	20707	55,0000 A.200	
Adequacy/ Reliability	restore service when there are	10 minutes to 4 hours	4 hours	Water Res. Facilities Oprtns Group,	4 hours	100%	
of Service	interruptions based on the			Utilities/ Customer Services Group,			
	Citizen's Charter of LWD			Public Affairs Group,			
	proposed for approval by CSC			& Water Sew. Maint Group			

	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
Support to Op	erations (STO)						1 10
2015 Budget							
PI1	Staff Productivity Index						
	The Staff Productivity Index of	9,152 connections	9,490 connections	All Delivery Units	10,061 connections	105%	
	one (1) position for every one hundred (100) service	29 permanent employees	29 employees	(See attached)	30 employees		
	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	1:316	1:327		1:335		
Pl 2	- in P1 3)  Reasonableness/ Affordability	1st 10cu.m. min charge	1st 10cu.m. min charge	_	Water rate is still		
	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.	₱135.00 VS ₱493.00 [5% of the average income of LIG (₱9,854.00)]	₱199.00 VS ₱493.00 [5% of the average income of LIG (₱9,854.00)]	All Delivery Units (See attached)	reasonable and affordable. The 1st cu.m is still not exceeding 5% of the average income of LIG. (₱185.00 VS ₱493.00)	100%	
Pl 3	Customer Satisfaction  Percentage of Customer	One Hundred Percent	One Hundred Percent	All Delivery Units	One Hundred Percent	100%	
	Complaints acted upon against received complaints	(100%)	(100%)	(See attached)	(100%)		

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
Pl 4	Operations Manual					, , ,	
	Submission of an Operations Manual covering selected core processes or areas of operation		Timely submission of the District Operations Manual	Managerial/ Executive Group, Industrial Relations Group, Project Planning and Development Group,	Water District Operations Manual submitted on time	100%	
PI 5	Priority Agenda of the Agency Head		Expansion to additional Three (3) barangays in Samal	Managerial/ Executive Group, Project Planning and Development Group, Engineering Group	One Hundred Percent (100%) (Implemented expansion projects in three (3) Barangays in Samal: (Gugo, Lalawigan and Tabing Ilog)	100%	
General Admin 2015 Budget	istration and Support Services (GASS)						
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 96% Operating Ratio: 80% Current Ratio: 2.6	Collection Ratio: 95% Operating Ratio: 75% Current Ratio: 2.1	All Delivery Units (See attached)	Collection Ratio: 97% Operating Ratio:75% Current Ratio: 2.43	102% 100% 116%	

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	
Pl 2	a. Compliance with COA reporting requirements in accordance with content and period of submission	(2)	(5)	(4)	(3)	(6)	(7)
	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	

MFO's Al	ND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2) FY 2015 TAI		RESPONSIBLE OFFICE/ UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENTS	ACCOMPLISHMENT RATE	REMARKS
PI 3	Budget Utilization Rate (BUR)	(2)	(3)	(4)	(5)	(6)	(1)
	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
Pl 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%	

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)	TREMARKS (7)
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%	

Pre	pared	By:

SHEILA R. MILANTE Industrial Relations Management Officer A

Date: <u>Yanuary 14,2016</u>

Recommending Approval:

CONRADO D. BUENAVENTURA JR. Administrative Division Manager

Date: 01 - 15 - 20 16

Approved By:

BENIGNO P. ANDRES, CESE

General Manager

Date: Jan 15, 2016