

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 2015 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2015 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2015 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2015 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2015 TARGET FOR PERFORMANCE INDICATOR 3 (9)	FY 2015 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 barangay with access to potable water against the total number of barangays within the coverage of the LWD	Expansion of WD network to three (3) additional barangays with no WD service access to potable water	Implemented expansion projects to the three (3) barangays in the Municipality of Samar: (Barangay Gugo, Barangay Lalawigan & Barangay Tabing Ilog) (100%) accomplished							
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 9,552 targeted family homes for 2015, with 24/7 supply of water	105% accomplished against the target (10,061 out of 9,552)				
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	35% NRW	33% NRW							
Managerial/Executive Group, Water Resources Facilities Operations Group, Water Sew. Maint Group,				POTABILITY Average deviation from PNSDW (chlorine residual requirements) from Jan 1 to December 31	Nil	Nil				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
Managerial/Executive Group, Water Resources Facilities Operators Group, Utilities/Cust. Services Group, Public Affairs Group, Water Sew. Maint. Group,							ADEQUACY/RELIABILITY OF SERVICE	Average response time to restore services when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	10 minutes average response time	within 10 minutes response time	
C. Support to Operations (STO)	Staff Productivity Index										
All Delivery Units	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)	9,490 connections	10,061 connections	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 10 cu.m. minimum charge: ₱199.00 VS ₱493.00	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	One Hundred Percent (100%)	One Hundred Percent (100%) Satisfied Customers		
		29 employees	30 employees				Percentage of Customer Complaints acted upon against received complaints				
Managerial/Executive Group, Industrial Relations Group, Project Planning and Development Group,	Operations Manual	Timely submission of the District's Operations Manual	Water District Operations Manual submitted on time								
Submission of an Operations Manual covering selected core processes or areas of operation											
Managerial/Executive Group, Project Planning and Development Group, Engineering Group,	Priority Agenda of the Agency Head	Expansion to areas with no W/D service access to potable water	Expansion to additional Three (3) barangays in Samal	One Hundred Percent (100%) Implemented expansion projects to the three barangays in Samal: Brgy. Gujo, Lalawigan & Taling (log)							

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D. General Administration and Support Services (GASS)										
All Delivery Units	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 95% Operating Ratio: 75% Current Ratio: 2.1	Collection Ratio: 97% Operating Ratio: 75% Current Ratio: 2.43							
Managerial/Executive Group, Accounting and Finance Group				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	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	
N/A	Budget Utilization Rate (BUR)	N/A N/A	N/A N/A							


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Managerial/Executive Group, Accounting and Finance Group				Submission of Public Financial Management (PFM) to COA and DBM a. Budget and Financial Accountability Reports (BFARs) b. Report on Ageing of Cash Advances	Timely Submission Timely Submission	Submitted on time (100% Complied) Submitted on time (100% Complied)	Agency Procurement Compliance and Performance Indicators (APCP) (Not Applicable since OWD is not included in the Master List of Agencies who are trained for APCP)	N/A	N/A	N/A
Managerial/Executive Group, Accounting and Finance Group										
N/A										
Managerial/Executive Group, Accounting and Finance Group, EDP, Project Planning and Development, Industrial Relations, Public Affairs, Admin. and General Services Engineering, Materials and Supply Management Group	Submission PPM/APP	Timely Submission	Submitted on time (100% Complied)							

Prepared By:

SHEILA R. MILANTE
 Industrial Relations Management Officer A

Recommending Approval:

CONRADO D. BUENAVENTURA JR.
 Administrative Division Manager

Approved By:

BENIGNO P. ANDRES, CESE
 General Manager

Date: January 14, 2016

Date: 01-15-2016

Date: Jan. 15, 2016