

REPUBLIC of the PHILIPPINES
ORANI WATER DISTRICT
Orani, Bataan

VISION

DELIGHTING OUR PUBLICS, ALWAYS!

BUSINESS MISSION

We will provide adequate, potable & affordable drinking water supply & high-quality service to all family homes in Orani, Samal & adjacent areas, 24/7, particularly, at the most of our extent, the under privileged, while offering superior growth opportunities for our employees & protection for the environment under sustainable expanding company business conditions with accountability, participatory governance & transparency through technological applications in bringing about inclusive development and delight in our territories, the “WATERDISTRICT” Way.

STRATEGIC OBJECTIVE **(FY-2014)**

To bring delight to at least 9,090 families in Orani, Samal & adjacent areas including, at the most of our capacities, the under privileged, by providing adequate, potable & affordable drinking water supply & high-quality service to their homes 24/7, year-round, the “WATERDISTRICT” Way.

The “WATERDISTRICT” Way (Our Business Principles)

Gratitude for Blessings

We shall forever be grateful for all the blessings and kindness we have received so that we may live with peace, happiness, contentment, harmony, good health, long lives, and prosperity to overcome any obstacle we may encounter in the pursuit of our mission.

Accord with Natural Laws

We shall abide by the laws of nature in our environment to maintain its integrity, promote sustainable utilization & mitigate climate change in order to bring about steady progress & success in our endeavors.

Fairness and Honesty

We shall be transparent, fair, honest & accountable in all our business dealings and personal conduct, always making balanced judgments free of pre-conceptions.

Teamwork for the Common Cause

We shall pool our abilities and strengths in mutual trust and full recognition of individual talents & decisions to accomplish our shared objective of sustained rapid inclusive growth.

Untiring Effort for Improvement

We shall constantly strive for the improvement of our personal and official performances, even in adversity, to fulfill our mission.

Courtesy and Humility

We shall always maintain just social order and lasting peace by being cordial & modest in respecting the rights & needs of others.

Service to the Public

We shall fulfill our responsibilities to our publics, particularly, at the most of our capacities, the under privileged, by providing them with adequate, potable & affordable drinking water supply and high-quality service, thereby contributing to their well-being & delight.

MOTTO

We exist & live the **“WATERDISTRICT” Way!**

BALANCE SCORECARD
MAJOR FINAL OUTPUTS (MFO's) AND PERFORMANCE INDICATORS
OPCR- AGENCY LEVEL
 For Fiscal Year 2014

MAJOR FINAL OUTPUTS (OPCR)	OUTPUTS	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>I- FINANCIAL PERSPECTIVE</p> <p>A. Further Strengthen/ Improve Financial Performance</p> <p>1.Enhance financial profitability, cost control and collection performance</p>	<p>- Percentage of improvement ratings in the District's financial performance ratios measured in specific industry standards based on category</p> <p>Where:</p> <p>a. Operating Ratio <0.75</p> <p>b. Net Income Ratio- > 0.25</p> <p>c. Debt Service Coverage Ratio- 2:1</p>	<p>a. Operating Ratio</p> <ul style="list-style-type: none"> • Achieve operating ratio of 75% at the end of the year • Reduce fuel/ power cost per cubic meter produced by 5% at the end of the year • Maintain all equipment in excellent running condition at all times year-round • Implement adopted cost-cutting program year- round. <p>b. Net Income Ratio</p> <ul style="list-style-type: none"> • Achieve net income ratio of 25% at the end of the year <p>c. Debt Service Coverage Ratio</p> <ul style="list-style-type: none"> • Attain debt service coverage ratio by 2:1 at year-end • Optimize opportunities for capital investment/ financing sources preferably through grant and/ or donation, as appropriate, to achieve the lowest cost of funds and minimize interest rate risk 	<p>a. Operating Ratio <0.75</p> <p>b. Net Income Ratio- > 0.25</p> <p>c. Debt Service Coverage Ratio- 2:1</p>	<p>- Financial performance enhanced</p> <p>- Sustainable water district operations</p>

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AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>I- FINANCIAL PERSPECTIVE (cont.)</p> <p>A. Further Strengthen/ Improve Financial Performance</p> <p>1. Enhance financial profitability, cost control and collection performance</p>	<p>d. Current Ratio- 2:1</p> <p>e. On-Time Payment (Current)- 60%</p> <p>f. Collection Efficiency-94%</p> <p>g. Collection Ratio YTD- 84%</p>	<p>d. Current Ratio</p> <ul style="list-style-type: none"> • Attain current ratio of 2:1 at year-end • Maximize utilization of Internal Generated Funds/ income for capital investments <p>e.On-Time Payment- Current</p> <ul style="list-style-type: none"> • Attain on-time payment ratio of 74% • Encourage on-time payment of bills <p>f.Collection Efficiency YTD-</p> <ul style="list-style-type: none"> • Attain at least 93% • On-line viewing of bills and their payments to maximize customer access and convenience <p>g. Collection Ratio YTD-</p> <ul style="list-style-type: none"> • Attain at least 94% • Maximize customer access and convenience 	<p>d. Current Ratio- 2:1</p> <p>e.On-Time Payment Ratio- 60%</p> <p>f. Collection Efficiency-94%</p> <p>g. Collection Ratio YTD- 84%</p>	

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AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>II-FINANCIAL PERSPECTIVE (cont.)</p> <p>A. Strengthen/ Continuously Improve Financial Performance</p> <p>2. Revenue Growth/ Sales Enhancement</p> <p>3. Improvement in cost efficiency</p>	<ul style="list-style-type: none"> - Percentage of increase in sales/ revenues based on the prior year's performance - Percentage of improvement in terms of operation and maintenance cost 	<ul style="list-style-type: none"> - Improve sales/ revenues by 15% at the end of the year. - Increase metered service connections by 600 at the end of the year - Service expansion to at least 20 waterless streets/areas at the end of the year - Improve and implement effective marketing strategies year-round - Reduce Maintenance and Other Operating Expenses (MOOE) by 10% from previous year by year-end. 	<ul style="list-style-type: none"> - 15% increase in water sales/ revenues - Acquired 600 new metered connections as targeted - Served additional 20 streets/ areas with potable water supply - Attained acquisition of targeted 600 connections - Reduction of 10% 	<ul style="list-style-type: none"> - Higher efficiency and profitability of the business operations - Financial system made resilient and inclusive - Organizational growth - Operational and financial efficiency/ productivity improved

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<p>AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7</p>	<p>II- CUSTOMER PERSPECTIVE 1. Service Delivery Excellence</p> <p>Delivery of high quality services to meet customer needs, and increase confidence of the customer in the value the District provides</p>	<ul style="list-style-type: none"> - Customer Satisfaction Index/ Percentage of increase in the level of client satisfaction - Fifty percent (50%) of the total number of respondents gave at least Very Satisfactory rating 	<ul style="list-style-type: none"> - Implement/ monitor customer satisfaction program year-round - Continuously provide abundant and affordable potable drinking water supply to family homes 24/7 - Establish and implement contingency plans in times of disasters or calamities year round - Create Special Emergency Response Team 24/7 - Provide prompt and accurate information on water service interruption and resumption every activity - Comply with the agreed date and time of providing services at all times - Full implementation and monitoring of Orani Water District Citizen's Charter, ARTA-RCS and MamamayanMuna Program within the agency year-round - Full compliance with Philippine National Standards for Drinking Water (PNSDW) year-round - Conduct regular inspection, cleaning and maintenance and upgrading of water district facilities year round 	<ul style="list-style-type: none"> - At least fifty percent (50%) of the total number of respondents gave Very Satisfactory rating 	<ul style="list-style-type: none"> - Improved public service delivery with 24/7 service availability - Increased customer satisfaction in OWD services and people

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<p>AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7</p>	<p>II-CUSTOMER PERSPECTIVE(cont.)</p> <p>2. Market Coverage/ Growth/ Share</p> <p>-Strengthening of existing network and expansion to adjacent town of Samal and upland barangays in Orani</p> <p>- extending poverty reduction measures to DSWD-confirmed “under privileged” families through calculated discounts</p> <p>3. Public Relations Plan</p>	<p>- Number of new metered service connections/ Percentage of increase by year end based on the preceding year</p> <p>- Number of newly employed people/ job created for the project</p> <p>-number of empowered DSWD-confirmed poor families</p> <p>- Implementation of an effective Public Relations Plan (PRP)</p>	<p>- Increase in the number of water service connections by 600 before end of the year.</p> <p>- Implement an effective marketing plan year round</p> <p>- Offer employment opportunities to at least 150 job seekers within the year</p> <p>- Give calculated discounts in water consumption of 100 confirmed poor families</p> <p>- Implement effective Public Relations Plan year-round</p>	<p>- Increased 600 connections</p> <p>- Reached the town of Samal</p> <p>- Attained targeted 600 connections</p> <p>- Offered job opportunities to at least 150 people</p> <p>- Empowered 100 DSWD-confirmed poor families</p> <p>- Attained 600 targeted connections/ revenue/ sales and delighted publics</p>	<p>- Improved access to safe drinking water to some waterless areas in response to/ in realizing the government commitment to the Millennium Development Goal (MDG) Target (2011-2016) which is to: Increase the proportion of population with access to potable water</p> <p>- Decreased vulnerable unemployment rate level particularly from poor families</p> <p>-</p>

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AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>III-INTERNAL BUSINESS PERSPECTIVE</p> <p>1. Improvement in the business functionality by constantly improving the efficiency and effectiveness of its resources, including its important internal business processes and practices</p> <p>A. Improvement in Operational performance</p> <ul style="list-style-type: none"> - Production Efficiency - Improvement in Revenue Water - Staff Productivity Index 	<ul style="list-style-type: none"> - Rated production efficiency maintenance - Percentage of increase/improvement in revenue water - Percentage of staff for every active service connection 	<ul style="list-style-type: none"> - Achieve system rated capacity against total metered production by at least 85% year-round - Improve total metered production against total metered billings by an additional 20% from 60% by year end - Maintain at least 1 staff for every 250 active service connections year-round 	<ul style="list-style-type: none"> - Should be > 0.85 - Revenue Water improved to 80%level - At least 1 staff for every 100 250 active service connection 	<ul style="list-style-type: none"> - Operational Performance Improved - Improved Revenue Water in response to/ in realizing the government commitment to the Millennium Development Goal (MDG) Target (2011-2016) which is to: - Water system operational costs decreased - Public relations improved

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<p>AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7</p>	<p>III-INTERNAL BUSINESS PERSPECTIVE (Cont)</p> <p>B. Human Resource Development and Empowerment</p> <p>C. Further enhancement in business processes</p>	<ul style="list-style-type: none"> - Number of completed applied HR services and programs on PRAISE - Number of appropriate/ relevant, valuable and comprehensive training and competency enhancement programs and activities conducted for every staff - Number of individual Manual of Operations codified for each division/ group - Number of complaints 	<ul style="list-style-type: none"> - Administer all applied HR services and improve/ implement all Programs on Rewards and Incentives for Service Excellence (PRAISE) year-round - Formulate and implement human resource capacity building / career, personnel development and competency-enhancement programs year- round - Codify all existing policies, procedures, practices and improvements under each division/ group within a year. - Reduce number of complaints by 10% for each quarter 	<ul style="list-style-type: none"> - 100% served and implemented bringing about delighted and motivated employees - Attended at least one (1) appropriate HR capacity building/ career, personnel development and competency- enhancement programs - All existing policies, procedures, practices and improvements under each division/ group are codified within a year. - Reduction by 10% 	<ul style="list-style-type: none"> - Merit and rewards system strengthened - Service Excellence - Human Resources Empowered/ Developed - OWD core business practices and processes improved (reduced forms, delays and steps) - Comprehensive and essential performance improvement programs developed/ improved - Service excellence

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<p>AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7</p>	<p>III-INTERNAL BUSINESS PERSPECTIVE (Cont) D. Maintain/ enhance the following best practices:</p> <ul style="list-style-type: none"> - Having in-house MIS competency - online project monitoring - Digitized planning and decision-making - Multi-tasking of Personnel - Special lane for Senior Citizens, pregnant women and people with disabilities - “No Noon-Break” - Conducive waiting customer area - Effective queuing system 	<ul style="list-style-type: none"> - Number of MIS projects completed - number of on-time completed projects monitored - Improvement in accurate planning and decision-making - Improvement of individual capabilities and succession- readiness - Maintenance/ improvement of Special lane for Senior Citizens, pregnant women and people with disabilities - Maintenance of No noon-break practice - Maintenance of conducive waiting customer area - Establishment of an effective queuing system 	<ul style="list-style-type: none"> - Complete at least 8 MIS projects within the year - Monitor on-time completion of all projects online 24/7 - Speed-up accurate planning and decision-making by 200% within the year - Develop/ improve all individual capabilities and their readiness for succession within the year - Maintain/ improve Special lane for Senior Citizens, pregnant women and people with disabilities year-round - Maintain “No Noon-Break” practice year-round - Maintain a conducive waiting customer area year-round - Establish a effective queuing system before the 1st quarter ends and maintain it year-round 	<ul style="list-style-type: none"> - Completed all targeted projects resulting to an over-all A-1 MIS - Completed all projects implemented as scheduled - Speedy and accurate planning and decision-making - Well-developed and improved personnel capabilities - Delighted Senior Citizens, pregnant women and people with disabilities - Delighted clients - Delighted clients - Delighted clients 	<ul style="list-style-type: none"> - Comprehensive and essential performance improvement programs developed/ improved - Delighted clients - Service excellence

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<p>AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7</p>	<p>III-INTERNAL BUSINESS PERSPECTIVE (Cont) D.Maintain/ enhance the following best practices: (cont)</p> <ul style="list-style-type: none"> - Accurate Billing and Payment AccessSystem - Helpdesk and online public assistance 24/7 - Philgeps system utilization - Website, Facebook and Twitter Account maintenance - Transparency Seal - Customer Service Business Processes(e.g., water service connection, reconnection, disconnection,repair & maintenance, billing and collection) 	<ul style="list-style-type: none"> - Establishment of accurate Billing and Payment AccessSystem - Maintenance/ improvement of helpdesk and online public assistance 24/7 - Utilization of Philgeps system - Maintenance/ Updating of Website, Facebook and Twitter Accounts - Publication of updated and accurate information - Improvement and streamlining of Customer Service Business Processes 	<ul style="list-style-type: none"> - Establish and implement on-line accurate Billing and Payment AccessSystem within the year - Maintain/ improve helpdesk and online public assistance 24/7 - Utilize Philgeps system for completed transactions year-round - Maintain/ update Website, Facebook and Twitter Accounts for information dissemination year-round - Publish updated and accurate information in water district website year-round - Streamline Customer Service Business Processes year-round 	<ul style="list-style-type: none"> - Delighted internal and external publics - Convenient and delighted clients - Complied as mandated by law (RA 9184) - Well-informed, interactive and delighted publics - Published updated and accurate information - 100% of client service requests acted upon within the set processing time 	<ul style="list-style-type: none"> - Comprehensive and essential performance improvement programs developed/ improved - Service excellence - Open, transparent, accountable, inclusive and participatory governance institutionalized/ demonstrated - Level of consumer awareness and satisfaction of quality services increased - Protection of consumer welfare enhanced

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AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>III-INTERNAL BUSINESS PERSPECTIVE (cont.)</p> <p>F. Water Quality Maintenance and Improvement</p>	<ul style="list-style-type: none"> - Conduct Bacti-Test and Heterological Plate Count (HPC) Monthly - Physical and Chemical Testing Annually - Philippine National Standards for Drinking Water (PNSDW) - Cleaning and maintenance of reservoir - Distribution line cleaning - Proper Chlorination 	<ul style="list-style-type: none"> - Conduct Bacti-Test and Heterological Plate Count (HPC) Monthly in 9 Pump Stations - Conduct Physical and Chemical Testing of 10 Pump Stations in November - Comply with the Philippine National Standards for Drinking Water (PNSDW) every year - Clean and maintain 6 reservoirs every 3 years - Conduct blow-off activity at least every 6 months - Maintain 0.2 Parts Per Million (PPM) chlorination at the end of the line from every Pump Station whole year round 	<ul style="list-style-type: none"> - Submitted 9 samples to LWUA - Assured potable drinking water 	<ul style="list-style-type: none"> - Improved customer service delivery and public satisfaction - Water supply network contamination avoid - Operational excellence

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AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>4. INNOVATION AND LEARNING PERSPECTIVE</p> <ol style="list-style-type: none"> 1. SCADA system for real time remote monitoring and control of OWD facilities 2. Surveillance System Online Monitoring 3. Network Information Security 4. Modernization of Information System 5. Geographical Information System (GIS) 6. Online processing of new service applications, reconnection, disconnection and payment 	<ul style="list-style-type: none"> - Highly reliable, efficient, configurable and user-friendly user interface communication and control system - Secure communications over local and wide area networks - Installation of hardware and software - Replacement of server and acquisition of new PDAs - Designing and data gathering - Designing, data gathering and commissioning 	<ul style="list-style-type: none"> - Complete the installation of SCADA system with control and leak monitoring system in Centro Uno PumpStation before year- end. - Maintain high quality CCTV Surveillance System year-round. - Install Cyberoam firewall and gateway hardware/ software by 1st quarter. - Replace existing server and acquire 3 newadditional PDAs by 1st quarter. - Complete system design and gather at least 10% of all water district data by year-end. - Complete system design and process by year end 	<ul style="list-style-type: none"> - Complete SCADA for Centro Uno PS - High quality CCTV Surveillance System installed - Secured network information system - Faster and more accurate information system - Completed system design - Completed and operational system 	<ul style="list-style-type: none"> - Thefts and crimes prevented, business protected and employees and customer's security enhanced - Quality, adequacy and accessibility of infrastructure facilities, information system and services enhanced - Productivity and efficiency enhanced

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AMPLE POTABLE WATER SUPPLY AND HIGH-QUALITY SERVICE TO 9,090 FAMILY HOMES 24/7	<p>IV- INNOVATION AND LEARNING PERSPECTIVE (cont..)</p> <p>9. Gender and Development Program</p>	<ul style="list-style-type: none"> - Number of activities conducted for Women, Men and children - Number of participants every year - Number of activities conducted - Number of employees 	<ul style="list-style-type: none"> - Conduct at least 2 batches of TESDA-accredited plumbing trainings within a year. - Conduct of WD Water Dragon Run every February. - Conduct of Health, Awareness and Wellness (HAW) fora for Women and children at least twice a year. - Send at least 2 employees in military training as reservists under AFP within a year. 	<ul style="list-style-type: none"> - Completed at least 2 batches of TESDA-accredited plumbing trainings - Increase participants by 10% from previous year - Completed activities at least twice a year. - At least 2 employees trained 	<p>-Highly motivated workforce</p>

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Reference:

President Benigno Aquino's Five- Point Agenda (Executive Order No. 43)

- 1. Transparent, accountable, and participatory governance - to institutionalize open, transparent, accountable, and inclusive governance;**
- 2. Poverty reduction and empowerment of the poor and vulnerable – to translate the gains from good governance into direct, immediate and substantial benefits for the poor;**
- 3. Rapid, inclusive, and sustained economic growth - to achieve rapid economic expansion that generates jobs and livelihood for and increase the income of the poor while moving away from the boom-and-bust cycle of the economic performance of the past;**
- 4. Just and lasting peace and the rule of law - to attain a just, comprehensive, and lasting peace within the bounds of our law; and**
- 5. Integrity of the environment and climate change adaptation and mitigation - to promote sustainable natural resource utilization and climate change adaptation and mitigation strategies and measures among national government agencies, the local government units (LGUs) and their respective communities, the general public, and other stakeholders.**