LWD NAME: ORANI WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE OFFICE/ UNIT	FY 2014 ACTUAL ACCOMPLISHMENTS	ACCOMPLISHMENT RATE	REMARKS
		(2)	(3)	(4)	(5)	(6)	
A. Water Facility Servi	ice Management						
2014 Budget	1						•
Pl 1 (Quantity)	Percentage of barangay with			Water Res. Facilities			
Access to Potable	access to potable water	Ninety Percent (90%)	Ninety Three Percent	Operations Group,	Ninety Three Percent		
Water	against the total number of	(26 out of 29 barangays)	(93%)	Utilities/ Customer	(93%)	100%	
	barangays within the coverage		(27 ₁ out of 29	Services Group &	(27 out of 29		
	of the LWD		barangays)	Water Sew. Maint Group	barangays)		
PI;2 (Quality)	Percentage of household	One Hundred Percent (100%)	One Hundred Percent	Water Res. Facilities	One Hundred Three Percent		
Reliability of	connections receiving 24/7	(8,473 out of 8,473 household)	(100%)	Oprtns Group, Utilities/	(103%)	103%	
Service	supply of water		(8,896 _t out of 8,896	Customer Services Group	(9,152 out of 8,896]
			household)	& Water Sew. Maint Group	targeted household)		
PI.3 (Timeliness)	Source capacity of LWD to	One Hundred Percent	One Hundred Percent	Water Res. Facilities	One Hundred Percent		•
Adequacy	meet demands for 24/7 supply	(100%)	(100%)	Oprtns Group, and	(100%)	100%	
	of water			Water Sew. Maint Group			
B. Water Distribution S	Service Management						
2014 Budget			,				
PI 1 (Quantity)	Percentage of unbilled water	Thirty Nine Percent	Thirty Five Percent	Utilities/ Customer Service &	Thirty:Seven Percent	0%	,
NŖW	to water production	(39%)	(35%)	Water Sew. Maint Group	(37%)		
PI;2 (Quality)	Average deviation from		,	Water Res. Facilities Oprtns,			
Potability	PNSDW (chlorine residual	Nil	Nil		Nil	100%	
	requirements) from January 1						
	to December 31						
PI.3 (Timeliness)	Average response time to		,,	Water Res. Facilities			
Adequacy/ Reliability	restore service when there are	12 minutes	10₁minutes	Oprtns Group, Utilities/	10 minutes	100%	
of:Service	interruptions based on the			Customer Services Group			
	Citizen's Charter of LWD			& Water Sew. Maint Group			
	proposed for approval by CSC						

LWD NAME: ORANI WATER DISTRICT

MFO'S AND PERFORMANCE INDICATORS (1)		FY;2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS
Support to Ope	erations (STO)	,	<u> </u>	•			
2014 Budget							
Pl 1	Staff Productivity Index						
	The Staff Productivity Index of	8,473 connections	8,896 connections	All Delivery Units	9,152 connections	103%	
	one (1) position for every one hundred (100) service	29 permanent employees	29 employees	(See attached)	29 employees		
	connections for Category D and one hundred twenty (120) service connections for	1:292	1:307		1:315		
	Categories A to C, shall be strictly observed in the						
	determination of the total number of positions in a LWD - in P1 3)						
PI;2	Reasonableness/ Affordability of water rates to consumers with access connections.	1st 10cu.m. min charge ₱135.00 VS	1st 10cu₁m. min charge ₱199.00 VS	All Delivery Units (See attached)	Water rate is still reasonable and affordable. The 1st	100%	
	Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG.	₱481.00 [5% of the average income of ⊔G (₱9,613.00)]	₱493.00 [5% of the average income of LIG (₱9,854.00)]	(650 660)	cu.m is still not exceeding 5% of the average income of LIG.		
PI:3	Customer Satisfaction	One Handrad Borres	One Hundred Descript	Utilities/ Customer	One Hundred Descent	4000/	
	Percentage of Customer Complaints acted upon against received complaints	One Hundred Percent (100%)	One Hundred Percent (100%)	Services Group	One Hundred Percent (100%)	100%	

LWD NAME: ORANI WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS		FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE OFFICE/ UNIT	FY 2014 ACTUAL ACCOMPLISHMENTS	ACCOMPLISHMENT RATE (6)	REMARKS
General Admini	(1) stration and Support Services (GAS\$)	(2)	(3)	(4)	(5)	. (0)	1 (1)
2014 Budget	Stration and Support Services (GASS)						
ZOTA Dauget							
Pl·1	Financial viability & sustainability of LWD	Collection Ratio: 93%	Collection Ratio: 95%	Managerial/ Executive &	Collection Ratio: 96%	101%	
	operations (Collection Ratio, Operating Ratio, Current	Operating Ratio: 87%	Operating Ratio: 75%	Accounting and Budgeting	Operating Ratio:80%	107%	
	Ratio)	Current Ratio: 158%	Current Ratio: 200%		Current Ratio: 267%	134%	
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 & Accounting and Budgeting	Submitted 2013 Operations	100% Complied	

ORANI WATER DISTRICT LWD NAME:

MFO's AND PERFORMANCE INDICATORS (1)	ACCOMPLISHMENT		RESPONSIBLE OFFICE/ UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS
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 Procurement Plan, Annual Report	100% Complied	Timely submission of 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	Managerial/ Executive & Accounting and Budgeting	Submitted on time	100% Complied	

Prepared By:

Industrial Relations Management Officer A Recommending Approval:

CONRADO D. BUENAVENTURA JR. Administrative Division Manager

Approved By:

BENIGNO P. ANDRES, CESE General Manager

FORM A-1

DETAILS OF DELIVERY/UNIT/ OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME:

ORANI WATER DISTRICT

	MAIN WATER DISTRICT									
MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU (1)	(2)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 :(4)	PERFORMANCE INDICATOR 2 (5)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 3 (9)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3 (10)	REMARKS
A. Water Facility Service M	anagement				-	!		1 9	1 (10)	(17)
Delivery Unit 1	ACCESS TO POTABLE WATER	From 90% of 2013 to 93% for 2014.	93% or 27 barangays within the coverage of	RELIABILITY OF SERVICE			ADEQUACY Source capacity of LWD to	100%	100%	
Delivery Unit 2	Percentage of barangay with access to potable water against the total number of	OR From 26 to 27 out of 29 barangays within the	the District has access to potable water	Percentage of household connections receiving 24/7 supply of water	100% of 8,896 targeted family homes for 2014, with 24/7 supply of water	103% accomplished against the target (9,152 out of 8,896)	meet demands for 24/7 supply of water	adequate supply of water, 24/7	adequate supply of water, 24/7	
Delivery Unit 3	barangays within the coverage of the LWD	coverage of the District OR Extension of network to one (1) additional barangay with no WD service & no access to potable water		supply of water	with 2447 supply of water	(9, 132 OUT 01 8,896)				
B. Water Distribution Service	e Management						· 		<u> </u>	
Delivery Unit 1 Delivery Unit 2	NRW		·	POTABILITY			ADEQUACY/ RELIABILITY OF SERVICE			
Administrative Division Delivery Unit 3	Percentage of unbilled water to water production	35% NRW	37% NRW	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	Nä	Nil	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD	10 minutes average response time	within 10 minutes response time	
C. Support to Operations (S	TO)	, , , , , , , , , , , , , , , , , , , ,		<u> </u>	<u>. </u>		proposed for approval by CSC	<u> </u>	J	
Delivery Unit 1	Staff Productivity Index The Staff Productivity Index of	8,896 connections	9,152 connections	Reasonableness/ Affordability	1st 10 cu.m. minimum	Water rate is still	Customer Satisfaction	One Hundred	One Hundred	
Delivery Unit 2	one (1) position for every one hundred (100) service connections for Category D	29 employees 1:307	29 employees	of water rates to consumers with access connections. Water rate for the 1st cu.m.	charge: P199.00 VS P493.00	reasonable and affordable. The 1st cu.m is not exceeding	Percentage of Customer Complaints acted upon against	Percent (100%) Customer Satisfacion (All customer's complaints	Percent (100%) Satisfied Customers	
Delivery Unit 3	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)			must not exceed 5% of the average income of LIG.	[5% of the average income of LIG (P 9,854.00)]	5% of the average income of LIG.	received complaints	acted upon within 10 minutes)		

MAJOR FINAL	PERFORMANCE	FY 2014	FY 2014	PERFORMANCE	FY 2014	FY 2014	PERFORMANCE	FY 2014	FY 2014	REMARKS
OUTPUT/ RESPONSIBLE	INDICATOR 1	TARGET FOR	ACCOMPLISHMENT	INDICATOR 2	TARGET FOR	ACCOMPLISHMENT	INDICATOR 3	TARGET FOR	ACCOMPLISHMENT	
BUREAU		PERFORMANCE	FOR PERFORMANCE		PERFORMANCE	FOR PERFORMANCE		PERFORMANCE	FOR PERFORMANCE	
		INDICATOR 1	INDICATOR 1		INDICATOR 2	INDICATOR 2		INDICATOR 3	INDICATOR 3	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
D. General Administration and	D. Genaral Administration and Support Services (GASS)									
Delivery Unit 1 Fi	Financial viability &	Collection Ratio: 95%	Collection Ratio: 96%	Compliance with COA			Compliance with LWUA			·
Si	sustainability of LWD			reporting requirements in			reporting requirements in			
Delivery Unit 2 cr	operations (Collection Ratio,	Operating Ratio: 75%	Operating Ratio: 80%	accordance with content			accordance to content			
0	Operating Ratio, Current			and period of submission			and period of submission			
R	Ratio)	Current Ratio: 200%	Current Ratio: 267%							
Delivery Unit 3				Submission of five (5)	Timely submission of the	Submitted on time	i.e. Monthly Data Sheet	Timely submission of ff:	Submitted on time	
				financial reports i.e.,	following reports:		Balance Sheet, Income	Monthly Data Sheet		
				Balance Sheet, Statement	Balance Sheet, Statement		Statement, Cash Flow	Balance Sheet, Income		
İ				of Income and Expenses,	of Income and Expenses,		Statement.	Statement, Cash Flow		
ĺ				Statement of Cash Flows,	Statement of Cash Flows,		Microbiological/ Physical/	Statement.		*
		•		Statement of Government	Statement of Government		Chemical/ Chlorine	Microbiological/ Physical/		
				Equity, Notes to Financial	Equity, Notes to Financial		residual report. Approved	Chemical/ Chlorine		
				Statement, Report on	Statement, Report on		WD budget, Annual	residual report. Approved		
				Ageing of Cash Advance	Ageing of Cash Advance		Procurement Plan,	WD budget, Annual		
							Annual Report	Procurement Plan,		
								Annual Report		
 					<u> </u>			<u> </u>		

Prepared By:

SHEILA R. MILANTE Industrial Relations Management Officer A Recommending Approval:

CONRADO D. BUENAVENTURA JR. Administrative Division Manager

Annroyed Ry

BENIGNO P. ANDRES, CESE

General Manager