

FORM A

PERFORMANCE TARGETS AND ACCOMPLISHMENTS

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 (7)
A. Water Facility Service Management							
2014 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 Percent (90%) (26 out of 29 barangays)	Ninety Three Percent (93%) (27 out of 29 barangays)	Water Res. Facilities Operations Group, Utilities/ Customer Services Group & Water Sew. Maint Group	Ninety Three Percent (93%) (27 out of 29 barangays)	100%	
PI:2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	One Hundred Percent (100%) (8,473 out of 8,473 household)	One Hundred Percent (100%) (8,896 out of 8,896 household)	Water Res. Facilities Oprtns Group, Utilities/ Customer Services Group & Water Sew. Maint Group	One Hundred Three Percent (103%) (9,152 out of 8,896 targeted household)	103%	
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%)	Water Res. Facilities Oprtns Group, and Water Sew. Maint Group	One Hundred Percent (100%)	100%	
B. Water Distribution Service Management							
2014 Budget							
PI:1 (Quantity) NRW	Percentage of unbilled water to water production	Thirty Nine Percent (39%)	Thirty Five Percent (35%)	Utilities/ Customer Service & Water Sew. Maint Group	Thirty Seven Percent (37%)	0%	
PI:2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	Nil	Nil	Water Res. Facilities Oprtns,	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	12 minutes	10 minutes	Water Res. Facilities Oprtns Group, Utilities/ Customer Services Group & Water Sew. Maint Group	10 minutes	100%	

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Support to Operations (STO)							
2014 Budget							
PI 1	<p>Staff Productivity Index</p> <p>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)</p>	<p>8,473 connections 29 permanent employees</p> <p>1:292</p>	<p>8,896 connections 29 employees</p> <p>1:307</p>	All Delivery Units (See attached)	<p>9,152 connections 29 employees</p> <p>1:315</p>	103%	
PI 2	<p>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.</p>	<p>1st 10cu.m. min charge ₱135.00 VS ₱481.00 [5% of the average income of LIG (₱9,613.00)]</p>	<p>1st 10cu.m. min charge ₱199.00 VS ₱493.00 [5% of the average income of LIG (₱9,854.00)]</p>	All Delivery Units (See attached)	<p>Water rate is still reasonable and affordable. The 1st cu.m is still not exceeding 5% of the average income of LIG.</p>	100%	
PI 3	<p>Customer Satisfaction</p> <p>Percentage of Customer Complaints acted upon against received complaints</p>	One Hundred Percent (100%)	One Hundred Percent (100%)	Utilities/ Customer Services Group	One Hundred Percent (100%)	100%	

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General Administration and Support Services (GASS)							
2014 Budget							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 93% Operating Ratio: 87% Current Ratio: 158%	Collection Ratio: 95% Operating Ratio: 75% Current Ratio: 200%	Managerial/ Executive & Accounting and Budgeting	Collection Ratio: 96% Operating Ratio: 80% Current Ratio: 267%	101% 107% 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	

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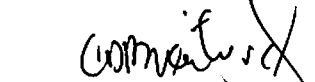
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MFO's AND PERFORMANCE INDICATORS (1)	FY:2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
b. Compliance with LWUA reporting requirements in accordance 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:


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

FORM A-1

DETAILS OF DELIVERY UNIT/ OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: ORANI WATER DISTRICT

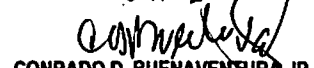
MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU (1)	PERFORMANCE INDICATOR 1 (2)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 3 (9)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
A. Water Facility Service Management										
Delivery Unit 1	ACCESS TO POTABLE WATER Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	From 90% of 2013 to 93% for 2014.	93% or 27 barangays within the coverage of the District has access to potable water	RELIABILITY OF SERVICE 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)	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	
Delivery Unit 2		OR From 26 to 27 out of 29 barangays within the coverage of the District								
Delivery Unit 3		OR Extension of network to one (1) additional barangay with no WD service & no access to potable water								
B. Water Distribution Service Management										
Delivery Unit 1	NRW Percentage of unbilled water to water production	35% NRW	37% NRW	POTABILITY Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	Nil	Nil	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 average response time	within 10 minutes response time	
Delivery Unit 2										
Administrative Division										
Delivery Unit 3										
C. Support to Operations (STO)										
Delivery Unit 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 P13)	8,896 connections	9,152 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 (5% of the average income of LIG (₱9,854.00))	Water rate is still reasonable and affordable. The 1st cu.m is not exceeding 5% of the average income of LIG.	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	One Hundred Percent (100%) Customer Satisfaction (All customer's complaints acted upon within 10 minutes)	One Hundred Percent (100%) Satisfied Customers	
Delivery Unit 2		29 employees	29 employees							
Delivery Unit 3		1:307	1:315							

MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU (1)	PERFORMANCE INDICATOR 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 (11)
D. General Administration and Support Services (GASS)										
Delivery Unit 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 95%	Collection Ratio: 96%	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	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 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	
Delivery Unit 2		Operating Ratio: 75%	Operating Ratio: 80%							
Delivery Unit 3		Current Ratio: 200%	Current Ratio: 267%							

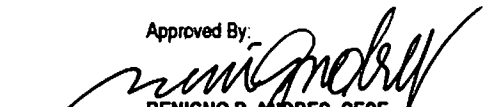
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