

**FORM A**  
**PERFORMANCE TARGETS**

**LWD NAME: ORION WATER DISTRICT (ORIWAD)**

<b>MFOs AND PERFORMANCE INDICATORS</b>		<b>FY 2015 ACTUAL ACCOMPLISHMENT</b>	<b>FY 2016 TARGET</b>	<b>RESPONSIBLE OFFICE / UNIT</b>	<b>FY 2016 ACTUAL ACCOMPLISHMENT RATE</b>	<b>ACCOMPLISHMENT RATE</b>	<b>REMARK</b>
<b>A. Water Facility Service Management</b>							
<b>2016 Budget</b>							
P1 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	<b>83%</b> 19 Barangays served out of 23 Barangays in Orion	19 Barangays or 83%	Technical	<b>19 Barangays</b>	<b>100%</b>	Will negotiate for the a other water systems i
P1 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	<b>100%</b> (5,004 out of 5,004 households)	100%	Technical	<b>100%</b> (5,361 out of 5,361 households)	<b>100%</b>	All concessionaires re adequate wate
P1 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	225%	200%	Technical	Total Rated Capacity – 2,596,129.92 cu.m. Total Demand Requirement - 1,274,966 cu.m. 203.62%	<b>102%</b>	Continuous upgrade of low capacity motor pur upgraded to high capac Depending on the well'
<b>B. Water Distribution Service Management</b>							
<b>2016 Budget</b>							
P1 1 (Quantity) NRW	Percentage of unbilled water to water production	19%	20%	Technical and Commercial	<b>20%</b>	<b>100%</b>	Proper installation o prevent leaks. Leak r prioritize
P1 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	None Always within the acceptable range	None	Technical	None	<b>100%</b>	Minimum chlorine resid sources. Always within range.
P1 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	For minor repairs, within 30 mins. Maximum of 8 hours for major repairs (depending on the scale of repair).	Within 30 mins.	Technical	Within 30 mins.	<b>100%</b>	The Technical team repairs leaks & oth Purchased several unit for continuous water power failu

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PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five 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  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 with Annual Procurement Plan, Annual Report	All required reports submitted to COA on time.	On or before February 14, 2017	Administration & Commercial	All required reports submitted to COA on time.	<b>100%</b>	Orion District compliance report required
PI 3		All required reports submitted to LWUA on time.	100% compliance on time	Administration, Commercial & Technical	All required reports submitted to LWUA on time.	<b>100%</b>	Orion District compliance report required

Recommending Approval:

Prepared by:

Approved by:

*Edna B. Rantes*  
Edna B. Rantes  
Planning Officer

*Jan 11, 2017*  
date

*Benie S. Reyes*  
Benie S. Reyes  
Budget Officer

*Jan 11, 2017*  
date

*Daphne N. Cajayon*  
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Agency Head

*Jan 11, 2017*  
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MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE / UNIT	FY 2016 ACTUAL ACCOMPLISHMENT RATE	ACCOMPLISHMENT RATE	REMARKS
<b>016 Budget</b>							
P1 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	<b>1:185 Ratio</b>  As of Dec 31, 2015 27 employees vs 5,004 active connections	1:185 Ratio	Admin & Commercial	<b>1:214 Ratio</b>  As of Dec 31, 2016 25 employees vs 5,361 active connections	<b>100%</b>	Increase in connection because of various mainline expansion rehabilitation of lines for improvement (upgrading of lines) increase in pipe diameter
P1 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> cu.m. must not exceed 5% of the average income of LG.	Water rate for 1 <sup>st</sup> cu.m. – P150.00 Average Income of LG – P13,996.70 5% of Average Income of LG – P699.84	No water rate increase for 2016. No increase in membership fee also.	Admin & Commercial	Same water rate. No increase.	<b>100%</b>	Last increase of 10,2010 (with hearing). No plan rate increase succeeding years.
P1 3 Customer Satisfaction	Percentage of Customer Complaints acted upon against received complaints	100%	100%	Tech & Commercial	100%	<b>100%</b>	We immediately complaints the possible time.
<b>General Administration and Support Services (GASS)</b>							
<b>016 Budget</b>							
P1 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio – 90.18% Operating Ratio – 82.70% Current Ratio – 8	Collection Ratio – 90% Operating Ratio – 82% Current Ratio – 5	Admin & Commercial	Collection Ratio – 91.14% Operating Ratio – 82.91% Current Ratio – 5	<b>101%</b> <b>101%</b> <b>100%</b>	101.27% achieved Collection Ratio higher than Years 2010-2011. Despite the construction of new office building, Bank is much higher payables.

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: ORION WATER DISTRICT (ORIWAD)

Major Final Outputs / Responsible Bureaus	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for PI 2	FY 2016 ACCOMPLISHMENT for PI 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for PI 3	
A. Water Facility Service Management										
Delivery Unit 1	Quantity	19 barangays	100%	Quality	100%	100%	Timeliness	200%	203%	All in compliance with deadline
Delivery Unit 2										
Delivery Unit 3										
B. Water Distribution Service Management										
Delivery Unit 1	Quantity	20%	20%	Quality	None	None	Timeliness	30 minutes	Within 30 minutes.	12
Delivery Unit 2										
Delivery Unit 3										
C. Support to Operations (STO)										
Delivery Unit 1	Staff	1:1.85	1:2.14	Affordability	Water Rate for 1 <sup>st</sup> cu.m. – P150.00	Same water rate. No increase.	Customer Satisfaction	100%	100%	100%
Delivery Unit 2	Productivity Index									
Delivery Unit 3										
D. General Administration and Support Services (GASS)										
Delivery Unit 1	Financial Viability	Collection Ratio – 90% Operating Ratio – 82% Current Ratio – 5	Collection Ratio – 91.14% Operating Ratio – 82.91% Current Ratio – 5	Compliance with COA Reporting Requirements	On or before February 14, 2017	Submitted prior the deadline.	Compliance with LWUA Reporting Requirements.	100% compliance on time	100% compliance on time	OCC
Delivery Unit 2										
Delivery Unit 3										

Prepared by:

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