

FORM A
PERFORMANCE TARGETS

LWD NAME: ORION WATER DISTRICT (ORIWAD)

MFOs AND PERFORMANCE INDICATORS		FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE / UNIT	FY 2015 ACTUAL ACCOMPLISHMENT RATE	ACCOMPLISHMENT RATE	REMARKS
A. Water Facility Service Management							
2015 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	83% 19 Barangays served out of 23 Barangays in Orion	19 Barangays or 83%	Technical	19 Barangays	100%	Will negotiate for the acquisition of the other water systems in 4 barangays.
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100% (4,752 out of 4,752 households)	100%	Technical	100% (5,004 out of 5,004 households)	100%	All concessionaires receive 24 hour adequate water supply.
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	162%	163%	Technical	Total Rated Capacity – 2,651,636.71 cu.m. Total Demand Requirement - 1,176,874 cu.m. 225%	138%	Sabatan motor pump was upgraded (5HP 75GPM to 5HP 145GPM to 7.5HP 220 GPM). Add'l 1 water source (Diamond Homes).
B. Water Distribution Service Management							
2015 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	24%	23%	Technical and Commercial	19%	121%	Proper installation of pipelines to prevent leaks. Leak repair is always prioritized.
PI 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	100%	Minimum chlorine residue in our water sources.
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	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.	100%	The Technical team immediately repairs leaks & other repairs. Purchased 2 generator sets for continuous water supply during power failures.

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Support to Operation							
2015 Budget							
PI 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	1:190 Ratio As of Dec 31, 2014 25 employees vs 4,752 active connections	1:185 Ratio Lower target because of additional 2 casual positions	Admin & Commercial	1:185 Ratio As of Dec 31, 2015 27 employees vs 5,004 active connections	100%	Increase in concessionaires because of various projects: mainline expansion & additional 1 water source (Diamond Homes).
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LIG.	Water rate for 1 st cu.m. – P150.00 Average Income of LIG – P13,996.70 5% of Average income of LIG – P699.84	No water rate increase for 2015.	Admin & Commercial	Same water rate. No increase.	100%	Last increase effected Sept 10, 2010 (with Public hearing). No plans for water rate increase this 2016.
PI 3 Customer Satisfaction	Percentage of Customer Complaints acted upon against received complaints	100%	100%	Tech & Commercial	100%	100%	We immediately resolve all complaints the soonest possible time.
General Administration and Support Services (GASS)							
2015 Budget							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio – 91% Operating Ratio – 77% Current Ratio – 8.17	Collection Ratio – 92% Operating Ratio – 82% Current Ratio – 8	Admin & Commercial	Collection Ratio – 90.18% Operating Ratio – 82.70% Current Ratio – 8.43	98% 99% 105%	98% achievement for Collection Ratio target. Collection efficiency for Year 2015 is higher than Years 2012, 2013 & 2014. Cash in bank is much higher than our monthly payables.

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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	All required reports submitted to COA on time.	On or before February 14, 2016	Administration & Commercial	All required reports submitted to COA on time.	100%	Orion Water District has been consistent in submitting all reportorial requirements on time.
PI 3	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 LWUA on time.	100% compliance on time	Administration, Commercial & Technical	All required reports submitted to LWUA on time.	100%	Orion Water District has been consistent in submitting all reportorial requirements on time.

Recommending Approval:

Prepared by:

Approved by:

signed

Edna B. Ramos
Planning Officer

Jan 11, 2016
date

signed

Genie T. Reyes
Budget Officer

Jan 11, 2016
date

signed

Daphne N. Cajayon
Agency Head

Jan 11, 2016
date

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 2015 TARGET for Performance Indicator 1	FY ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for PI 2	FY 2015 ACCOMPLISHMENT for PI 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for PI 3	Remarks
A. Water Facility Service Management										
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Quantity	19 barangays	19 barangays	Quality	100%	100%	Timeliness	163%	225%	All Performance Indicator targets were met. Source capacity of our water sources delivered much more than the required.
B. Water Distribution Service Management										
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Quantity	23%	19%	Quality	None	None	Timeliness	30 minutes	Within 30 minutes.	121% accomplishment rate for NRW based on set target. 100% achievement for the other 2 Performance Indicators.
C. Support to Operations (STO)										
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Staff Productivity Index	1:185	1:185	Affordability	Water Rate for 1 st cu.m. – P150.00	Same water rate. No increase.	Customer Satisfaction	100%	100%	100% achievement for all 3 Performance Indicators.
D. General Administration and Support Services (GASS)										
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Financial Viability	Collection Ratio – 92% Operating Ratio – 82% Current Ratio – 8	Collection Ratio – 90.18% Operating Ratio – 82.70% Current Ratio – 8.43	Compliance with COA Reporting Requirements	On or before February 14, 2016	Submitted prior the deadline.	Compliance with LWUA Reporting Requirements.	100% compliance on time	100% compliance on time	ORIWAD has been consistent in the timely submission of reports.

Prepared by:

signed
Edna B. Ramos
 Planning Officer

Jan 11,2016
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Genie T. Reyes
 Budget Officer

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