



Republic of the Philippines  
**HERMOSA WATER DISTRICT**

Magsaysay St., Brgy. Sto. Cristo, Hermosa, Bataan 2111  
 Tel. No. (047) 491-2472; (047) 633-0362; 0998-565-4385  
 E-mail Address: hermosa\_waterdistrict@yahoo.com

Annex 1

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENTS**

LWD NAME: **HERMOSA WATER DISTRICT**

MFO's AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
2016 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	Fifty Six Percent (56%) (13 out of 23 barangays)	13 Barangays	Finance & Commercial Division/ Production & Quality Division	13 Barangays	100%	
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	One Hundred Percent (100%) (4,851 out of 4,851 household)	One Hundred Percent (100%)	Finance & Commercial Division/ Production & Quality Division	100% (5,324 out of 5,324 household)	100%	
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	Total Rated Capacity - 3,303,240 cu.m. Total Demand Requirement - 1,449,181 cu.m. Two Hundred Twenty Eight Percent (228%)	One Hundred Percent (100%)	Production & Quality Division	Total Rated Capacity - 3,303,240 Total Demand Requirement - 1,352,701 Two Hundred Forty Four percent(244%)	100%	
<b>B. Water Distribution Service Management</b>							
2016 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	Eighteen Percent (18%)	Twenty Percent (20%)	Production & Quality Division	Eighteen Percent (18.31%)	100%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 FCR	0.3 FCR	Production & Quality Division	0.3 FCR	100.00%	
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	Within 7 hours after inspection of damage; within 30 minutes after power interruption	Within 8 hours after inspection of damage; within 30 minutes after power interruption	Production & Quality Division	Within 6 hours after inspection of damage; within 25 minutes after power interruption	100.00%	



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Support to Operations (STO)						
2016 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 - In P1 3)	1:241	1:120	Finance & Commercial Division	1:266	100%
PI 2 (Affordability)	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.	Water rate for 1st 10 cu.m. - P165.00 Average Income of LIG - P7,678.00 5% of Average income of LIG - P384.00	Water rate for 1st 10 cu.m. - P165.00 Average Income of LIG - P7,678.00 5% of Ave. income of LIG - P384.00	Finance & Commercial Division	Water rate for 1st 10 cu.m. - P165.00 Average Income of LIG - P7,678.00 5% of Ave. income of LIG - P384.00	100%
PI 3	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	One Hundred Percent (100%)	One Hundred Percent (100%) ( 2,600 out of 2,600 )	Finance & Commercial Division	One Hundred Percent (100%) (2,600 out of 2,600 )	100%



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General Administration and Support Services (GASS)							
2016 Budget							
P1 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 92% Operating Ratio - 181% Current Ratio - 508 %	Collection Ratio - 90% Operating Ratio - 80% Current Ratio - 100 %	Finance & Commercial Division	Collection Ratio - 90.71% Operating Ratio - 187% Current Ratio - 395%	100%	
P1 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	Complied 100% Submitted to COA annually and upon request	Complied 100% Submitted to COA annually and upon request	Finance & Commercial Division	Complied 100% Submitted to COA annually and upon request	100%	



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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	Complied 100%	Timely Submission	Finance & Commercial Division/ Production & Quality Division	Timely Submission	100%	

Prepared by:

  
**MARY ANN FLORES**  
Admin/General Services Officer A

January 13, 2017  
Date

Approved By:

  
**ENGR. GIDEON S. DE LEON**  
General Manager

January 13, 2017  
Date



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Annex 2

FORM A-1  
**DETAILS OF DELIVERY UNIT/ OFFICE PERFORMANCE INDICATORS AND TARGETS**

LWD NAME: **HERMOSA WATER DISTRICT**

MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU	PERFORMANCE INDICATOR 1	FY 2016 TARGET FOR PERFORMANCE INDICATOR 1	FY 2016 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1	PERFORMANCE INDICATOR 2	FY 2016 TARGET FOR PERFORMANCE INDICATOR 2	FY 2016 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 3	FY 2016 TARGET FOR PERFORMANCE INDICATOR 3	FY 2016 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Water Facility Service Management</b>										
Finance & Commercial Division/ Production & Quality Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	13 Barangays	13 Barangays	Percentage of household connections receiving 24/7 supply of water	100% (5,324 out of 5,324 household)	100% (5,324 out of 5,324 household)	Source capacity of LWD to meet demands for 24/7 supply of water	100%		Total Plant Capacity - 1,302,000 lpd Total Demand Requirement - 1,302,000 lpd Theoretical Supply/ Demand Ratio
<b>B. Water Distribution Service Management</b>										
Production & Quality Division	Percentage of unbled water to water production	20%	18.31%	Average deviation from PWSOW (historic residual requirements) from January 1 to December 31	0.3 FCR	0.3 FCR	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	Within 8 hours after inspection of damage, within 30 minutes after power interruption	Within 8 hours after inspection of damage, within 25 minutes after power interruption	
<b>C. Support to Operations (STO)</b>										
Finance & Commercial Division	Staff Productivity Index	1:120	1:266	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 LG.	Water rate for 1st 10 cu.m. - P165.00 Average income of LG - P7,678.00 Water rate for the 1st cu.m. 5% of Average income of LG - P384.00	Water rate for 1st 10 cu.m. - P165.00 Average income of LG - P7,678.00 5% of Average income of LG - P384.00	Customer Satisfaction	100% (2,800 out of 2,800)	100% (2,800 out of 2,800)	
<b>D. General Administration and Support Services (GASS)</b>										
Finance & Commercial Division	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 90% Operating Ratio - 90% Current Ratio - 100%	Collection Ratio - 90.71% Operating Ratio - 181% Current Ratio - 395%	a. Compliance with COA reporting requirements in accordance with content and period of submission	Complied 100% Submitted to COA annually and upon request	Complied 100% Submitted to COA annually and upon request	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	Complied 100%	Complied 100%	
Prepared by: <u>MARY ANN V. FLORES</u> Admin./General Services Officer A Date: <u>January 13, 2017</u> Approved By: <u>ENGR. GIDEON S DE LEON</u> General Manager Date: <u>January 13, 2017</u>										