


PoIWD 2014 INSTITUTIONAL TARGETS

KEY RESULT AREA (KRA)	TARGETS	RESPONSIBLE DIVISION/OFFICE
I. OPERATIONS		
MFO 1. WATER SERVICE MANAGEMENT		
1.1 MARKETING		
1.1.a Access and Coverage		
a.1 Number of new service connections increased by 840	840 New Service Connections	EOD/CD
a.2 Water services extended to at least 2 barangays	Pipeline extension to at least 2 barangays	EOD/CD
1.2 Reliability of Service		
a. Delivery of 24/7 water service ensured	24/7 water supply to 98% of total active service connections	EOD/CD
1.3 Adequacy of Water Service		
Not less than 1.25:1 Ratio of total source capacity to demand met	Not less than 1.25:1 Ratio of total source capacity to demand	EOD-PS
	Upgrading of Water Supply Pipeline Network	EOD-CMS
	Upgrading of pump stations' facilities	EOD-PS
MFO 2. WATER SERVICE DISTRIBUTION		
2.1 NRW REDUCTION		
NRW reduced to 24% annual average	NRW Reduction of 24% annual average	EOD/CD
2.2 WATER QUALITY		
2.2a Potability		
PNSDW, LWUA & DOH standards on Chlorine Residual of not less than 0.30ppm complied	Compliance with PNSDW, LWUA & DOH of not less than 0.30ppm Chlorine Residual	EOD-PS
Water safety Plan (WSP) Submitted to LWUA & DOH for approval	Submission and Approval of Water safety Plan (WSP) by LWUA & DOH	EOD-PS
2.3 RESTORATION TIME DURING REPAIR AND MAINTENANCE		
Interrupted service restored within 24 hours	Restoration of service within 24 hours when there are interruptions	EOD
MFO 3. ENVIRONMENT		
PoIWD delineated watershed area at MMPL sustainably rehabilitated and protected	Rehabilitation and Protection of sustainable watershed at MMPL <ul style="list-style-type: none"> • Tree planting on 10 additional hectares • 85% of trees grown within existing planted areas • Collection of P60k Production Assessment Charge (PAC). 	EOD-PS EOD-PS OGM
II. SUPPORT TO OPERATION (STO)		
MFO 1. FINANCIAL VIABILITY AND SUSTAINABILITY		
1.1 Staff Productivity Index (SPI)		
Staff Productivity Index (SPI) of 180:1 implemented	Staff Productivity Index (SPI) of 180:1	AD
1.2 Affordability		
Minimum Charge (MC) shall not exceed 5% of Low Income Group (LIG) income	Minimum Charge (MC) of P195.10 is 3.25% of Low Income Group (LIG) income of P6,000	CD
1.3 Financial Viability		
a. Cost Reduction Programs implemented to meet income ratio of 15-19%	Net Income ratio of 15-19%	OGM/ALL DIVISIONS
b. Asset Management monitored to meet current ratio of 2.5:1	Current Ratio of 2.5:1 Transfer of Lot Titles <ul style="list-style-type: none"> • SRC and Dulay donated lots • Process transfer of lot title of PS# 7 in favor of the WD. 	OGM/ALL DIVISIONS OGM
c. Effective and Efficient Collection Management ensured to meet collection ratio of 84%	Increased Collection Ratio to 84% <ul style="list-style-type: none"> • Write-off of P1.5M • 98% Collection Efficiency • Resolution of cases 	FD/CD FD/CD FD/CD OGM
MFO 2. CUSTOMER SERVICE		
1.1 Programs on Customer Services improved		
	Improved Programs on Customer Services	OGM/ALL DIVISIONS
	Zero Error in Meter Reading/Billing	CD
	Short Messaging System (SMS) Alert Implementation	CD
	Zero Error in Collection	FD
	Strengthened ARTA Implementation	OGM/ALL DIVISIONS
	Institutionalization of GAD	OGM/AD
	Institutionalization of PR Programs	OGM-PR

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III. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)		
MFO 1. HUMAN RESOURCE AND ORGANIZATIONAL DEVELOPMENT		
Category B Fully implemented	Promotion of First batch of employees per Category B	OGM/AD
Two (2) relevant trainings/employee/year achieved	Attendance of all employees to at least 2 relevant trainings / year	AD
Human Resource Information System (HRIS) installed	Installation of Human Resource Information System System(HRIS)	AD
HR Plan submitted	Submission of HR plan	AD
Requirements for release of Performance Based Bonus (PBB) for 2014 complied	Release of PBB for 2014 performance	OGM/AD/PMT
MFO 2. FINANCE		
2.1 Financial Management		
a. Tax Exemption Certificate secured	Securing of Tax Exemption Certificate	OGM/FD
b. Improved Accounting System Program installed	Installation of Accounting System Program	FD
c. COA requirements on the submission of Report on Ageing of Cash Advances complied	Submission of Report on Ageing of Cash Advances	FD
d. Budget Utilization Rate (BUR) Obligations / Disbursements of 91%-95% attained	Capex Budget Utilization Rate of 91% - 95%	OGM/ALL DIVISIONS
	PS & MOOE Budget Utilization Rate not to exceed 10%	OGM/ALL DIVISIONS
e. Loan of P10M for rehabilitation and expansion projects availed	Availment of P10M bank loan	OGM/FD

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