PolWD 2015 INSTITUTIONAL TARGETS

MPC 1. WATER SERVICE MANAGEMENT 1.1 MARKETING 1.1 Access and Coverage a. 1Number of new service connections increased by 960 a. 2 Water services extended to at least one barangay 1.2 Reliability of service a. Delivery of 24/7 water services service sensured 1.3. Adequacy of water services expended on the least one barangay 1.4. Reliability of service a. Delivery of 24/7 water services service connections 1.5. Adequacy of water services service connections 1.6. Adequacy of water services 1.7. Adequacy of water services capacity to demand red 1.9. Upgrading of well discharge at PS#5 1.9. Purchase of lot for proposed well site 1.0. PS 1.1 WATER SERVICE 1.2 WATER SERVICE 1.2 WATER SERVICE 1.3 EVIR REDUCTION 1.4 Water Supply to 98% of total active service connections 1.5 Purchase of lot for proposed well site 1.5 Purchase of lot for proposed well site 1.5 Purchase of lot for proposed well site 1.5 Purchase of one (1) unit Fullbore 1.5	ONS Remarks
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	IONS
a.1 Energy Conservation Program	

a.2 Preventive Maintenance Program			
b. Asset Management monitored to			
meet current ratio of 2.5:1	Current Ratio of 2.5 : 1	OGM/ALL DIVISIONS	8
		OGM	
b.1 Cash	available cash equivalent to 2 months operation		
b.2 Receivables	Write-off of P 1.5M	FD/CD	
b.3 Inventory	Stocks availability good for 3 months	FD	
b.4 PPE	Renovation of Storeroom Building	AD	
	Transfer of lot titles	OGM	
	Dulay donated iot		
	Process transfer of lot title of PS#7 in favor of PWD	2	
c. Effective & Efficient Collection Management ensured to meet collection ratio of 84%	Increased Collection Ratio from 81% to 84%	FD/CD	
	98% Collection Efficiency	FD/CD	
	Resolution of cases	OGM	
MFO 2. CUSTOMER SERVICE			
2.1 Programs on Customer Services improved	Improved Programs on Customer Services	OGM/ALL DIVISIONS	
	Zero Error in Meter Reading/Billing	CD	
	Zero error in disconnection/reconnection	CD	
	Zero Error in Collection	FD	
	Strengthened ARTA implementation	AD	
	» Conduct of Customer Satisfaction Survey	OGM/PR	
	(90% satisfaction rating)	OCHAD	
	Implementation of GAD programs Implementation of PR Programs	OGM/AD OGM/PR	
III. GENERAL ADMINISTRATION	• Implementation of FR Flograms	OGW/FIX	
& SUPPORT SERVICES (GASS)			
MFO 1. HUMAN RESOURCE AND ORGANIZATIONAL	9		
Category B Fully Implemented	Promotion of 2nd batch of employees per	OGM/AD	
Two(2) relevant trainings/employee/year achieved	Cat.B Attendance of all employees to at least 2 relevant trainings/year	AD	
Human Resource Information	Installation of Human Resource		
System (HRIS) installed	Information System (HRIS)	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. COA requirements on the submission of Report on Ageing of Cash Advances complied.	Monthly submission of Report on Ageing of Cash Advances	FD	
b. Budget			
b.1 CAPEX BUR of 91-95% attained	Capex Utilization Rate of 91-95%	OGM/ALL DIVISIONS	
b.2 PS & MOOE BUR not to exceed 10%	PS & MOOE Budget Utilization not to exceed 10%	OGM/ALL DIVISIONS	
b.3 2016 Annual Budget Preparation/Submission	BOD approved 2016 annual budget by October, 2015	OGM/ALL DIVISIONS	

SOLITO T. TORCUATOR General Manager - B ANDRESITO J. DEGILLA BOD Chairman