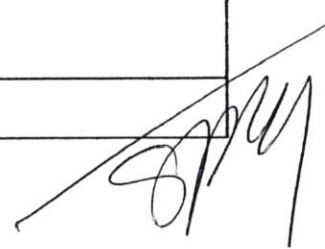
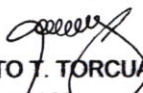


PoIWD 2015 INSTITUTIONAL TARGETS

KEY RESULT AREA (KRA)	TARGETS	DIVISION/PERSONS ACCOUNTABLE	Remarks
I. OPERATIONS			
MFO 1. WATER SERVICE MANAGEMENT			
1.1 MARKETING			
1.1a Access and Coverage			
a.1 Number of new service connections increased by 960	960 New service connections	EOD/CD	
a.2 Water services extended to at least one barangay	System take-over and rehabilitation of existing spring source and pipeline at Brgy. Maligo	EOD-CMS/CD	
1.2 Reliability of service			
a. Delivery of 24/7 water services 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 of total source capacity to demand met	Not less than 1.25 : 1 ratio of total source capacity to demand	EOD-PS	
	• Upgrading of well discharge at PS#5	EOD-PS	
	• Purchase of lot for proposed well site	EOD-PS	
	• Well drilling at proposed well site	EOD-PS	
MFO 2. WATER SERVICE DISTRIBUTION			
2.1 NRW REDUCTION			
NRW reduced to 23% from 24% annual average	Monthly average of 80,000 cu.m. NRW	EOD/CD	
	Purchase of one (1) unit Fullbore Flowmeter for PS# 7.		
2.2 WATER QUALITY			
2.2a Potability			
PNSDW, LWUA & DOH standards on chlorine residual of not less than 0.30 ppm complied	Compliance w/ PNSDW, LWUA & DOH of not less than 0.30 ppm chlorine residual	EOD-PS	
2.3 RESTORATION TIME DURING REPAIR & MAINTENANCE			
Interrupted service restored within 24 hours	Restoration of service within 24 hours when there are interruptions.	EOD-PS	
	Acquisition of Boom Truck	EOD-PS	
MFO 3. ENVIRONMENT			
PoIWD watershed area at MMPL sustainably rehabilitated and protected using family-based approach	Rehabilitation and Protection of sustainable watershed at MMPL		
	• Tree planting on 10 additional hectares	EOD-PS	
	• 80% of trees grown within existing planted areas	EOD-PS	
	• Collection of P60k Production Assessment Charge (PAC).	OGM	
II. SUPPORT TO OPERATIONS (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 shall not exceed 5% of Low Income Group (LIG) income	Minimum Charge of P195.10 is 3.25% of Low Income Group 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	
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	
		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 lot		
	Process transfer of lot title of PS#7 in favor of PWD		
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 (90% satisfaction rating)	OGM/PR	
	• Implementation of GAD programs	OGM/AD	
	• Implementation of PR Programs	OGM/PR	
III. GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)			
MFO 1. HUMAN RESOURCE AND ORGANIZATIONAL DEVELOPMENT			
Category B Fully Implemented	Promotion of 2nd batch of employees per Cat.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 (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