



REPUBLIC OF THE PHILIPPINES
CAGAYAN DE ORO CITY WATER DISTRICT

Corrales Avenue, Cagayan de Oro City

November 27, 2017

MR. JECI A. LAPUS

Administrator
Local Water Utilities Administration
Katipunan Avenue, Balara
Quezon City

THRU: **ENGR. LUDWIN M. BRIONES**
LWUA Management Advisor

Sir:

Greetings!

We are pleased to submit to you **two (2)** printed copies of our major Final Outputs (**MFOs**) with performance indicators for CY 2017 reflected in **FORM A** and **FORM A-1**, per PBB Guidelines of the DBM.

Attached also is our priority *strategies* and *initiatives* for the year based on **COWD Balance Scorecard 2017**.

We hope you find this in order. Thank you.

Truly yours,


RACHEL M. BEJA

General Manager

“WATER IS LIFE... DON'T WASTE IT”
TEL. NOS. 72-62-48 • 72-83-59; 856-4509 • 856-4373; TEL. /FAX 72-27-05

FORM A
PERFORMANCE TARGETS*

*Note: Same form to be used for submitting 2017 Accomplishments

LWD NAME: CAGAYAN DE ORO CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2017 Budget							
PI 1 (Quantity) <i>Access to Potable Water</i>	Percentage (%) of barangay with access to potable water against the total number of barangays within the coverage of the LWD	76% (Served 72 barangays as of December 31, 2016 within the COWD service coverage)	>= 76%	Engineering Dept., Commercial Dept. & Maint. & NRW Mngnt. Dept.			
PI 2 (Quality) <i>Reliability of Service</i>	Percentage (%) of household connections receiving 24/7 supply of water	74% Active Conn.- 91,671 Critical Areas - 24,013	>= 72% Target Conn.= 95,580 Critical Areas = 27,196	Production Dept., Engineering Dept. & Maint. & NRW Mngnt. Dept.			
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	total prod = 157,925 total demand = 95,244 surplus = 60%	Surplus >= 60%	Engineering Dept., Production Dept. & Maint. & NRW Mngnt. Dept.			
B. Water Distribution Service Management							
2017 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production.	50.40%	<= 50%	Maint. & NRW Mngnt. Dept. & Commercial Dept.			
PI 2 (Quality) <i>Potability</i>	PNSDW (Chlorine Residual requirements) from January 1 to December 31.	Average of 0.3 ppm at any point in the distribution system.	Average between 0.3 ppm to 1.5 ppm at all sampling points	Production Dept.			
PI 3 (Timeliness) <i>Adequacy/Reliability of Service</i>	Average response time to restore service when there are interruption based on the Citizen's Charter of LWD proposed for approval by CSC.	Average of 1.8 calendar days to repair service connection. Average of 5.4 hours to repair mainline leakage.	<= 2 calendar days for service connection repair <= 24 hours for mainline leakage repair	Maint. & NRW Mngnt. Dept.			

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MFOs AND PERFORMANCE INDICATORS (1)	FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. Support to Operation (STO)						
2017 Budget:						
PI 1 Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred (100) service connection for Category D, and one hundred twenty (120) service connection for Categories A to C, shall be strictly observed in the determination of the total number of position in an LWD -in PI 3	1 : 206 (Active Service Connection/Employee)	<=1 : 120 (Category A)	Administrative Dept.			
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.	3% (From May 2014 to present, minimum charge for 1/2" Residential Connection is Php 218.40)	<= 5%	Finance Dept. & Commercial Dept.			
PI 3 Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	91% (A total of 24,529 Customer Complaints acted upon from the 27,011 Complaints received in 2016)	>= 95%	Commercial Dept. & Maint. & NRW Mngnt. Dept.			
D. General Administration and Support Services (GASS)						
2017 Budget:						
PI 1 Financial Viability & Sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	YTD Collection Ratio - 84.74% Operating Ratio - 56% Current Ratio - 4.59 : 1.00	YTD Collection Ratio >= 75% 50% <= Operating Ratio <= 80% Current Ratio >= 3.00 : 1.00	Commercial Dept. & Finance Dept. Finance Dept. Finance Dept.			

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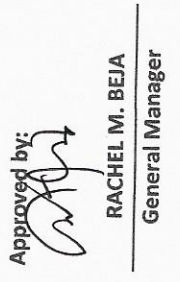
MFOs AND PERFORMANCE INDICATORS (1)	FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 a. Compliance with COA reporting requirements in accordance with content and period of submission Submission 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	100% COMPLIED Financial Reports 2016: 1. Balance Sheet 2. Statement of Income & Expenses 3. Statement of Cash Flows 4. Statement of Government Equity 5. Notes to Financial Statement Report on Ageing of Cash Advance	100% Compliance Submission to COA Financial Reports 2017: 1. Balance Sheet 2. Statement of Income & Expenses 3. Statement of Cash Flows 4. Statement of Government Equity 5. Notes to Financial Statement Report on Ageing of Cash Advance	Finance Dept. (Acctg. Division) Finance Dept. (Acctg. Division)			
b. Compliance with LWUA reporting requirements in accordance to consent 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 w/ Annual Procurement Plan, Annual report	100% COMPLIED Submitted to LWUA the required monthly/annual reports: -Monthly Data Sheet 2016 -Monthly Financial Reports 2016: -Balance Sheet -Income Statement -Cash Flow Statement - Microbiological/Physical/Chemical/Chlorine residual report - Approved WD budget w/ Annual Procurement Plan 2016 - Annual Report 2016	100% Compliance Monthly Data Sheet 2017 Monthly Financial Reports 2017: -Balance Sheet -Income Statement -Cash Flow Statement Microbiological/Physical/Chemical/Chlorine residual Approved WD budget w/ Annual Procurement Plan Annual Report 2017	Management Services Dept. Finance Dept. (Acctg. Division) Production Dept. (Quality Control & Assurance Section) Finance Dept. (Budget Division) & BAC Management Services Dept.			

Recommending Approval: 
BIENVENIDO V. BATAR, JR.
 AGM for AFC Services

November 27, 2017
 Date

Prepared by: 
SULDIE D. ARANJO
 OIC, Management Services Dept.

November 27, 2017
 Date

Approved by: 
RACHEL M. BEJA
 General Manager

November 27, 2017
 Date

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

*Note: Same form to be used for submitting 2017 Accomplishments

LWD NAME : CAGAYAN DE ORO CITY WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Delivery Unit 1 - ENGINEERING DEPARTMENT	(A)PI.1 Access to Potable Water	11.(39a) Implement improved RESPONSE TIME: Request for Stub-out/Pipeline Extension. (Target: 120 cd)								
Delivery Unit 2 - ENGINEERING DEPARTMENT	(A)PI.1 Access to Potable Water	11.(39f) Implement improved RESPONSE TIME: Installation of New Service Connections (Job Order to Installation) (Target: 8 cd)								
Delivery Unit 1 - ENGINEERING DEPARTMENT				(A)PI.2 Reliability of Service	C2.(10) Implement WATER SUPPLY IMPROVEMENT (WSI) on priority areas: CUGMAN, CAMAMAN-AN & LAPASAN					
Delivery Unit 2 - ENGINEERING DEPARTMENT & MAINTENANCE & NRW MNGT. DEPARTMENT				(A)PI.2 Reliability of Service	C2.(11) Implement REHABILITATION PLAN on pipeline system (transfer old SC to MSO) at BUGO-REYES VILLAGE. (Out-source pipe laying)					
Delivery Unit 3 - MAINTENANCE & NRW MNGT. DEPARTMENT				(A)PI.2 Reliability of Service	C2.(12) REHABILITATE at least 5 UNITS METER STUB-OUT according to standard.					
Delivery Unit 4 - ENGINEERING DEPARTMENT & MAINTENANCE & NRW MNGT. DEPARTMENT				(A)PI.2 Reliability of Service	C2.(2016-3) Re-Design OPOL, GALAXY GUSA & KAUSWAGAN Water Distribution System.					
Delivery Unit 5 - ENGINEERING DEPARTMENT				(A)PI.2 Reliability of Service	C2.(2016-7) Interconnect DISCHARGE LINES of MACASANDIG NEW BOOSTER STATION to OLD BOOSTER STATION.					
Delivery Unit 6 - MAINTENANCE & NRW MNGT. DEPARTMENT				(A)PI.2 Reliability of Service	11.(39c) Implement improved RESPONSE TIME on SERVICES: Transfer / Rehabilitation of Service Connection / Meter Stub-Out. (Target: 30 cd)					
Delivery Unit 7 - PRODUCTION DEPARTMENT				(A)PI.2 Reliability of Service	11.(39k) Implement improved RESPONSE TIME: Downtime on Pump Repair					

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Delivery Unit 1 - <u>ENGINEERING DEPARTMENT</u>							(A)PI.3 Adequacy	C2.(2016-1) Construction of Additional PRODUCTION WELLS.		
Delivery Unit 2 - <u>ENGINEERING DEPARTMENT & MAINTENANCE & NRW MINGT. DEPARTMENT</u>							(A)PI.3 Adequacy	C2.(2016-4) Utilize PUERTO Reservoir in a FILL and DRAW Operation.		
Delivery Unit 3 - <u>ENGINEERING DEPARTMENT</u>							(A)PI.3 Adequacy	C2.(2016-5) Implement WELL REHABILITATION & DEVELOPMENT.		
Delivery Unit 4 - <u>ENGINEERING DEPARTMENT & PRODUCTION DEPARTMENT</u>							(A)PI.3 Adequacy	C2.(2016-6) Change operation of PW No. 28 & 29 to FILL-AND-DRAW utilizing TABLON RESERVOIR.		
B. Water Distribution Service Management										
Delivery Unit 1 - <u>MAINTENANCE & NRW MINGT. DEPARTMENT & COMMERCIAL DEPARTMENT</u>	(B)PI.1 NRW	F2.(21) Conduct SURVEY and Implement applicable FIX-CUTTING of Service Connections (based on CY 2013-2015 Inactive Accounts).								
Delivery Unit 2 - <u>COMMERCIAL DEPARTMENT</u>	(B)PI.1 NRW	F4.(29) Conduct monthly MONITORING of DISCONNECTED ACCOUNTS.								
Delivery Unit 3 - <u>MAINTENANCE & NRW MINGT. DEPARTMENT & ENGINEERING DEPARTMENT</u>	(B)PI.1 NRW	F4.(31) Program on REPLACEMENT of BIG WATER METERS.								
Delivery Unit 4 - <u>MAINTENANCE & NRW MINGT. DEPARTMENT</u>	(B)PI.1 NRW	F4.(33) Implement FIX-CUTTING of Service Connections (per request).								
Delivery Unit 5 - <u>MAINTENANCE & NRW MINGT. DEPARTMENT</u>	(B)PI.1 NRW	F4.(34) Implement FIND & FIX LEAKS PROGRAM.								
Delivery Unit 6 - <u>MAINTENANCE & NRW MINGT. DEPARTMENT</u>	(B)PI.1 NRW	F4.(2016-2) Manage the TWENTY-ONE (21) DMAS.								
Delivery Unit 1 - <u>PRODUCTION DEPARTMENT</u>				(B)PI.2 Potability	11.(31b) Implement Improved RESPONSE TIME : Complaints on Water Quality (Bacteriological,Turbidity Test & Flushing). (Target: 1 cd).					

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Delivery Unit 1 - MAINTENANCE & NRW MNGT. DEPARTMENT							(B)PI.3 Adequacy/Reliability of Service	I1.(38b) Implement Improved RESPONSE TIME: Repair of Mainline Leverages (without Leak Detection). (Target: 24 hrs).		
Delivery Unit 2 - MAINTENANCE & NRW MNGT. DEPARTMENT							(B)PI.3 Adequacy/Reliability of Service	I1.(38c) Implement Improved RESPONSE TIME: Repair of Mainline / Service Connection Leverages (with Leak Detection). (Target: 7 cd).		
Delivery Unit 3 - MAINTENANCE & NRW MNGT. DEPARTMENT							(B)PI.3 Adequacy/Reliability of Service	I1.(38d) Implement Improved RESPONSE TIME: Repair of Service Connection Leverages (without Leak Detection). (Target: 2 cd).		
C. Support to Operations (STO)										
Delivery Unit 1 - ADMINISTRATIVE DEPARTMENT	(C)PI.1 Staff Productivity Index	L1.(71) Implement EXISTING IN-HOUSE RECRUITMENT PROCEDURES.								
Delivery Unit 2 - ADMINISTRATIVE DEPARTMENT	(C)PI.1 Staff Productivity Index	L1.(73) Promote AWARENESS on Civil Service Commission Program on COMPLETION OF DEGREE & others.								
Delivery Unit 3 - ADMINISTRATIVE DEPARTMENT	(C)PI.1 Staff Productivity Index	L1.(2016-1) Implement CADETSHIP PROGRAM for Casual & Job Orders.								
Delivery Unit 1 - FINANCE DEPARTMENT				(C)PI.2 Reasonableness/Affordability of Water Rates	C1.(6) Evaluation on the EFFECTIVENESS of the DISCOUNT SCHEME implementation.					
Delivery Unit 2 - COMMERCIAL DEPARTMENT				(C)PI.2 Reasonableness/Affordability of Water Rates	F2.(20) Review and/or formulate COMMERCIAL POLICIES (Reconnection, Disconnection, Change of Name& others).					
Delivery Unit 1 - ALL SEVEN (7) DEPARTMENTS							(C)PI.3 Customer Satisfaction	C1.(1) Implement CUSTOMER SERVICE STANDARDS (Excellent) rating - from Customer Satisfaction Survey conducted).		
Delivery Unit 2 - COMMERCIAL DEPARTMENT							(C)PI.3 Customer Satisfaction	I1.(38f) Implement improved RESPONSE TIME: Transmittal of Filled Complaints. (Target: 1 cd).		

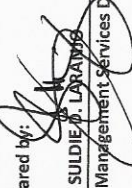
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Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
Delivery Unit 3 - <u>COMMERCIAL DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	I.1.(38g) Implement improved RESPONSE TIME: Inspection due to complaints on High Consumption. (Target: 2 cd).		
Delivery Unit 4 - <u>MAINTENANCE & NRW MNGT. DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	I.1.(38e) Implement improved RESPONSE TIME: Complaints on No Water. (Target: 4 cd).		
Delivery Unit 5 - <u>MAINTENANCE & NRW MNGT. DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	I.1.(39b) Implement improved RESPONSE TIME: Transfer/ Elevate Meter. (Concessionaire's request) (Target: 4 cd).		
D. General Administration and Support Services (GASS)										
Delivery Unit 1 - <u>COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	F1.(16a) Implement DISCONNECTION PROGRAM to: Accounts delinquent 5 MONTHS & ABOVE.								
Delivery Unit 2 - <u>COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	F1.(16b) Implement DISCONNECTION PROGRAM to: Accounts delinquent BELOW 5 MONTHS.								
Delivery Unit 3 - <u>MAINTENANCE & NRW MNGT. DEPARTMENT & COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	F4.(32) Implement TRANSFER of connections INSIDE TO OUTSIDE PROPERTY LINE.								
Delivery Unit 4 - <u>COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	F2.(17) Write-Off and Settle INACTIVE ACCOUNTS with AGE of AT LEAST 10 YEARS as of December 2014.								
Delivery Unit 5 - <u>COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	F2.(18) Settle Inactive Accounts with AGE of LESS THAN 10 YEARS as of December 2016 - DEMAND LETTERS.								
Delivery Unit 6 - <u>FINANCE DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	F2.(19) OUT-SOURCE COLLECTION of Inactive Accounts.								
Delivery Unit 1 - <u>FINANCE DEPARTMENT</u>				(D)PI.2(a) Compliance to COA reporting requirements	1. Submission of Monthly Financial Reports 2. Submission of Report on Ageing of Cash Advance					


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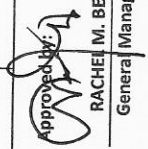
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Delivery Unit 2 - <u>MANAGEMENT SERVICES DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	1. Submission of <i>Monthly Data Sheet</i>					
Delivery Unit 3 - <u>FINANCE DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	2. Submission of <i>Financial Reports</i>					
Delivery Unit 4 - <u>FINANCE DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	3. Submission of <i>Approved WD Budget w/ Annual Procurement Plan (APP)</i> .					
Delivery Unit 5 - <u>PRODUCTION DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	4. Submission of <i>Microbiological/ Physical/Chemical/ Chlorine Residual</i>					

Prepared by: 
SULDJE P. LARAYAGA
 OIC, Management Services Dept.

November 27, 2017
 Date


JOSE-JOSE P. ABRAGAN
 OIC, Corporate Planning Division

November 27, 2017
 Date

Approved by: 
RACHEL M. BEJA
 General Manager

November 27, 2017
 Date

CAGAYAN DE ORO CITY WATER DISTRICT

BALANCED SCORECARD 2017



MISSION.

We provide excellent water service to the community we serve.

VISION.

To be an outstanding Water District in the country.

CORE VALUES.

- We demand ACCOUNTABILITY in all our decisions.
- We are RESULT-DRIVEN.
- We work as a TEAM at all times.
- We have FAITH in THE ALMIGHTY.

2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
P1. CUSTOMERS PERSPECTIVE			
STRATEGIC GOAL 1 : PROVIDE EXCELLENT CUSTOMER SERVICE^{C1.1}			
MEASURE : Customer Satisfaction Rating^{C1.1}			
1. Implement CUSTOMER SERVICE STANDARDS (CSS) .			ALL DEPARTMENTS
1.a Customer SATISFACTION RATING .	EXCELLENT	Rating	ALL DEPARTMENTS
1.b Conduct of POCKET MEETINGS .		Pocket Meeting (PM)	ALL DEPARTMENTS
2. Implement AUTOMATED SURVEY on Customer Service Satisfaction.	100% per Plan	Automated Survey	MANAGEMENT SERVICES (MSD) / CSDS
3. Implement CUSTOMER SERVICE ENHANCEMENT STRATEGY(CSES) .			
3.a Evaluation on the EFFECTIVENESS of the CSES.	100% Effective	Evaluation on Effectiveness	FINANCE
3.b. Implement CSES at SUB-OFFICES .	100% per Plan	CSES Implemented	FINANCE
4. Establish and implement OFFICER-OF-THE-DAY structure among Supervisors to Top Management. <i>(December 2016: ADMIN: Submission of Plan & Conduct of Orientation)</i>	100% per Schedule	Officer-of-the-Day	ADMINISTRATIVE / ALL DEPT
5. Manage the CUSTOMER SERVICE HOTLINE .	100% per Plan	Customer Service Hotline Operational	MANAGEMENT SERVICES
6. Evaluation on the EFFECTIVENESS of the DISCOUNT SCHEME implementation.	100% Effective	Evaluation on Effectiveness	FINANCE
7. Implement HOUSEKEEPING SERVICES .	Excellent		
7.a Evaluation on the EFFECTIVENESS of the HOUSEKEEPING SERVICES implementation @ Admin. Bldg.	100% Effective	Evaluation on Effectiveness	ADMINISTRATIVE
7.b Implement HOUSEKEEPING SERVICES @ Sub-Offices .	Excellent	Housekeeping Rating	ADMINISTRATIVE
8. Implement POLICY on ACU SPARE & MAINTENANCE for Admin & Sub-Offices Customer Lounge	1 CD Breakdown	Policy Implementation	ADMINISTRATIVE
9. Construct the following:			
9.a NEW BUILDING at TIN-AO (Ground Floor Level).		Construction of Tin-ao Building Groundfloor (Green Technology)	ENGINEERING
9.b NEW BUILDING at NEW SITE .		Concept (to include Green Technology) Plan & Cost Estimate	ENGINEERING

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
STRATEGIC GOAL 2 : DELIVER RELIABLE 24-HOUR WATER SUPPLY^{C2}			
MEASURE : No. of hours of Water availability @ a level of pressure ^{C2.1}	22 HOURS		
•WEST SERVICE AREA	24 HOURS		
•EAST SERVICE AREA	22 HOURS		
10. Implement WATER SUPPLY IMPROVEMENT (WSI) on priority areas: CUGMAN, CAMAMAN-AN & LAPASAN	100% per Plan	Improved Water Supply @ Priority Areas	ENGINEERING
11. Implement REHABILITATION PLAN on pipeline system (transfer old SC to MSO) at BUGO-REYES VILLAGE. (<i>Out-source pipe laying</i>)		SC transferred to MSO	ENGINEERING / MAINTENANCE
12. REHABILITATE at least 5 UNITS METER STUB-OUT according to standard.	100% per Plan	5 MSO Rehabilitated	MAINTENANCE
13. Restore and/or Install ISOLATION VALVES.	100% per Plan	Restored and/or Installed Isolation Valves	MAINTENANCE
14. Implement improved WATER DELIVERY SERVICES.	100% per Plan	Improved Delivery of Water Frequency	ADMINISTRATIVE
CY2016-1 Construction of Additional PRODUCTION WELLS.		7,000 CMD Additional Supply	ENGINEERING
CY2016-2 IDENTIFY FOUR (4) NEW SITES for WELL DRILLING.		Identified 4 LOTS	ENGINEERING
CY2016-3 Re-Design OPOL, GALAXY GUSA & KAUSWAGAN Water Distribution System.		Report	ENGINEERING / MAINTENANCE
CY2016-4 Utilize PUERTO RESERVOIR in a FILL-AND-DRAW operation.		Construction of Valve Chamber @Puerto Reservoir & Procurement of Valve	ENGINEERING
CY2016-5 Implement WELL REHABILITATION & DEVELOPMENT PROGRAM.		Camera of 10 Wells; Procurement of Well Camera & Rehab Program	ENGINEERING
CY2016-6 Change operation of PW No. 28 & 29 to FILL-AND-DRAW utilizing TABLON RESERVOIR.		Evaluation of Fill-and-Draw Operation @Tablon Reservoir	ENGINEERING
CY2016-7 Interconnect DISCHARGE LINES of MACASANDIG NEW BOOSTER STATION to OLD BOOSTER STATION.		Program of Work (POW)	ENGINEERING
P2. FINANCIAL PERSPECTIVE			
STRATEGIC GOAL 1 : INCREASE COLLECTION EFFICIENCY FROM ACTIVE ACCOUNTS^{F1.1}			
MEASURE : Percentage of PROMPT-PAYING ACCOUNTS *(Number of Active Accounts 8 months to Total Number ACTIVE A/R) ^{F1.1}	88%		
15. Produce IEC materials on PAYMENT PROCEDURE at PAYMENT CENTERS & COLLECTING BANKS. (<i>Finance Dept. SUBMITTED Flow of Payments end of Aug. 2016</i>)	100% of Target	IEC Materials on Payment Procedure	MANAGEMENT SERVICES
16. Implement DISCONNECTION PROGRAM to:			
16.a Accounts delinquent 5 MONTHS & ABOVE.	5,708 Delinquent Accounts	100% of Plan	COMMERCIAL
16.b Accounts delinquent BELOW 5 MONTHS.	400 Delinquent Accounts per Month	Attended at least 800 Delinquent Accounts per Month	COMMERCIAL

2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
STRATEGIC GOAL 2 : REDUCE PERCENTAGE OF INACTIVE ACCOUNTS AGAINST TOTAL A/R ^{F2.1}			
MEASURE : Percentage OF INACTIVE ACCOUNTS *(AMOUNT INACTIVE to TOTAL AMOUNT of A/R) ^{F2.1}	40%	as of June 45%	
17. Write-Off and Settle INACTIVE ACCOUNTS with AGE of AT LEAST 10 YEARS as of December 2014.	9,000 Inactive Accounts	Recommendation to Write-Off Inactive Accounts	COMMERCIAL
18. Settle Inactive Accounts with AGE of LESS THAN 10 YEARS as of December 2016 - DEMAND LETTERS.	100% of the remaining 6 months of 2015 + first 6 months of 2016	Demand Letters for Inactive Accounts	COMMERCIAL
19. OUT-SOURCE COLLECTION of Inactive Accounts.	100% per Plan	Out-Sourced Collection	FINANCE
20. Review and/or formulate COMMERCIAL POLICIES (Reconnection, Disconnection, Change of Name& others).	Approved Commercial Policies	Commercial Policies	COMMERCIAL
21. Conduct SURVEY and implement applicable FIX-CUTTING of Service Connections <i>(based on CY 2013-2015 Inactive Accounts)</i> .		Report of Fixed-Cut Lines	MAINTENANCE
STRATEGIC GOAL 3: IMPROVED ASSET/ INVENTORY UTILIZATION ^{F3.1}			
MEASURE : Asset/ Inventory Utilization Rate ^{F3.1}			
22. Implement the ANNUAL PROCUREMENT PLAN (APP) . <i>Note: Submission of PPMP & Budget on November 2016</i>	100% per Plan	Annual Procurement Plan	ALL DEPT. / BAC SECRETARIAT
23. Implement INVENTORY PLAN thru NOTIFICATION of Stock-Level of Critical Items.	100% per Plan	Notifications for Critical Item's Stock-Level	FINANCE
24. Conduct periodic PHYSICAL INVENTORY & RECONCILIATION of items.	100% Items Inventoried & Reconciled	Items Inventoried & Reconciled	FINANCE
25. Implement CONTROL MEASURES on USAGE of supplies & materials.	100% per Plan	Plan	MANAGEMENT SERVICES
26. Implement DISPOSAL PROGRAM on WASTE and UNUSED materials & supplies. (include warehousing & storage in one area)	100% per Plan	Request To Dispose submitted to COA	FINANCE
27. Utilize at least one VACANT LOT as STOCK YARD for filling & waste materials.	Vacant Lot Utilize as Stock Yard	Evaluation & Recommendation	ENGINEERING
STRATEGIC GOAL 4: REDUCE NON-REVENUE WATER (NRW) ^{F4.1}			
MEASURE : Percentage of NRW Reduction ^{F4.1}	48%		
28. Implement DATABASE SEGREGATION & SURVEY of Inactive Accounts.	CY 2017 Disconnections	Inactive Accounts Surveyed	COMMERCIAL / MAINTENANCE
29. Conduct monthly MONITORING of DISCONNECTED ACCOUNTS .	100% of Disconnected Accounts	Disconnected Accounts Monitored	COMMERCIAL
30. Mapping of CUSTOMER'S LOCATION & WATER METER SITE at Balulang, Kauswagan, Camaman-an, Gusa, Macasandig, Nazareth, Puntod & Macabalan.	100% of Target	Mapped Customer Location & Meter Site	MAINTENANCE
31. Program on REPLACEMENT of BIG WATER METERS .			

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
31.a Implement Program on REPLACEMENT of BIG WATER METERS (3/4 to 1-1/2"Ø) installed in Commercial connections.	100% per Plan	Implemented Program	MAINTENANCE
31.b Implement Program on REPLACEMENT of BIG WATER METERS (2"Ø & up) installed in Commercial connections.	16 Units (10 units-2"Ø ; 3 units-3"Ø ; 3 units-4"Ø	Implemented Program	ENGINEERING
32. Implement TRANSFER of connections INSIDE TO OUTSIDE PROPERTY LINE.	100% per Plan	Connections Transferred Outside Property Line	MAINTENANCE
33. Implement FIX-CUTTING of Service Connections (per request).	100% of Request for Fix-Cutting	Disconnected Accounts Fixed-Cut 1 Month After Receipt of Request	MAINTENANCE
34. Implement FIND & FIX LEAKS PROGRAM.	100% per Plan	Repaired 100% of Leaks Found	MAINTENANCE
35. Implement BeSECURE PROJECTS.	100% per Plan	Projects Implemented	MAINTENANCE
36. Implement FIRE HYDRANT PROTECTION PROGRAM. (CY 2016: Designing & Procurement)	100% of Target	FH Protected & Monitored	MAINTENANCE
37. Develop documentary on SAN LAZARO NRW REDUCTION SUCCESS STORY.	NRW Reduction Documentary	San Lazaro Success Story	MANAGEMENT SERVICES
CY2016-1 Reduce NRW% at MACABALAN Pilot Area.	100% of PLAN	NRW Monitoring @Macabalan (Leak Detection, Night Flow Measurement, Pressure & Flow Monitoring, etc.)	MAINTENANCE
CY2016-2 Manage the TWENTY-ONE (21) DMAs.	100% of PLAN	NRW Monitoring of 21 DMAs (Leak Detection, Night Flow Measurement, Pressure & Flow Monitoring, etc.)	MAINTENANCE
P3. INTERNAL PROCESSES PERSPECTIVE			
STRATEGIC GOAL 1 : STRIVE FOR OPERATIONAL EXCELLENCE¹¹			
MEASURE : Level of Quality of Customer Service. ^{11.1}	EXCELLENT		
38. Implement Improved RESPONSE on COMPLAINTS:			
38.a Complaints on WATER QUALITY (BACTERIOLOGICAL & TURBIDITY TEST, REQUEST & FLUSHING). - <u>1 CD</u>	1 CD	Response Time Documentation	PRODUCTION
38.b Repair of MAINLINE LEAKAGES (Without LEAK DETECTION). - <u>24 HRS</u>	24 HOURS	Response Time Documentation	MAINTENANCE
38.c Repair of MAINLINE / SERVICE CONNECTION LEAKAGES (With LEAK DETECTION). - <u>7 CD</u>	7 CD	Response Time Documentation	MAINTENANCE
38.d Repair of SERVICE CONNECTION LEAKAGES (Without LEAK DETECTION). - <u>2 CD</u>	2 CD	Response Time Documentation	MAINTENANCE
38.e NO WATER. - <u>4 CD</u>	4 CD	Response Time Documentation	MAINTENANCE
38.f TRANSMITTAL-filed complaints. - <u>1 CD</u>	1 CD	Response Time Documentation	COMMERCIAL
38.g INSPECTION-High Consumption. - <u>2 CD</u>	2 CD	Response Time Documentation	COMMERCIAL
39. Implement Improved RESPONSE on SERVICES:			
39.a Request for STUB-OUT/PIPELINE EXTENSION. - <u>120 CD</u>	120 CD	Response Time Documentation	ENGINEERING

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
39.b TRANSFER / ELEVATE METER (concessionaire's request). - <u>4 CD</u>	4 CD	Response Time Documentation	MAINTENANCE
39.c TRANSFER / REHABILITATION of Service Connection / Meter Stub-Out. - <u>30 CD</u>	30 CD	Response Time Documentation	MAINTENANCE
39.d Request for METER TEST (High Consumption). - <u>3 CD</u>	3 CD	Response Time Documentation	MAINTENANCE
39.e CHANGE METER. - <u>4 CD</u>	4 CD	Response Time Documentation	MAINTENANCE
39.f Request for DISCONNECTION. - <u>7 CD</u>	7 CD	Response Time Documentation	COMMERCIAL
39.g Request for RECONNECTION. - <u>3 CD</u>	3 CD	Response Time Documentation	COMMERCIAL
39.h Request for INSTALLATION OF NEW SERVICE CONNECTION (PAYMENT TO JOB ORDER). - <u>3 CD</u>	3 CD	Response Time Documentation	COMMERCIAL
39.i Request for INSTALLATION OF NEW SERVICE CONNECTION (JOB ORDER TO INSTALLATION). - <u>8 CD</u>	8 CD	Response Time Documentation	ENGINEERING
39.j MARKET SURVEY. - <u>30 CD</u>	30 CD	Response Time Documentation	MANAGEMENT SERVICES
39.k Downtime on PUMP REPAIR:			
39.k.1 Downtime for SUBMERSIBLE PUMP - <u>3 CD</u>	3 CD	Response Time Documentation	PRODUCTION
39.k.2 Downtime for VERTICAL TURBINE PUMP - <u>7 CD</u>	7 CD	Response Time Documentation	PRODUCTION
39.k.3 Downtime for NON-FLEXIBLE - <u>5 CD</u>	5 CD	Response Time Documentation	PRODUCTION
40. Implement improved RESPONSE on INTERNAL REQUEST:			
40.a END-USER'S ACCEPTANCE on Delivered Items - <u>3 CD</u>	3 CD	Response Time Documentation	ALL DEPT.
40.b PURCHASE & DELIVER ITEMS for Petty Cash Items - <u>3 CD</u>	3 CD	Response Time Documentation	ADMINISTRATIVE
40.c Process Petty Cash REFUND - <u>3 CD</u>	3 CD	Response Time Documentation	ADMINISTRATIVE
40.d LIQUIDATION of Process Petty Cash - <u>3 CD</u>	3 CD	Response Time Documentation	ADMINISTRATIVE
40.e PURCHASE REQUEST (PR) Preparation - <u>3 CD</u>	3 CD	Response Time Documentation	ALL DEPT.
40.f Update DETAILED STATUS OF ACCOUNTS - <u>10th DAY</u>	10th Day of the Month	Response Time Documentation	OAGM (CSDS)
41. Implement INTERNAL CONTROL to improved SERVICE QUALITY & WASTE MINIMIZATION:			
41.a. FLUSHING PROGRAM on all facilities.	100% per Plan	Flushing Program Implemented	PRODUCTION
41.b NEW SERVICE CONNECTION	100% per Plan	Complied With Standards	MANAGEMENT SERVICES
41.c RECONNECTION	100% per Plan	Complied With Standards	MANAGEMENT SERVICES
41.d DISCONNECTION	100% per Plan	Complied With Standards	MANAGEMENT SERVICES
41.e METER READING	100% per Plan	Improved Reading Accuracy	MANAGEMENT SERVICES
41.f CHANGE METER	100% per Plan	Complied With Standards	MANAGEMENT SERVICES

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
41.g SUPPLY & MATERIALS Usage	100% per Plan	Improved Usage	MANAGEMENT SERVICES
41.h FUEL Consumption	100% per Plan	Improved Usage	MANAGEMENT SERVICES
41.i Implement FLEETING PROGRAM.	100% per Plan	Fleeting Program Implemented	ADMINISTRATIVE
41.j VEHICLE Utilization	100% per Plan	Improved Vehicle Utilization	MANAGEMENT SERVICES
42. Establish & submit DOCUMENTATION SYSTEM on monitoring all applicable initiatives.	100% of Dept. Initiatives	Documentation System	ALL DEPT.
43. Expand BENCH-TEST CAPACITY to 20" Water Meter.	20" Capacity Bench-Testing Machine	Operational 2"Ø Bench-Testing Machine	MAINTENANCE
44. Implement QUALITY MANAGEMENT SYSTEM (QMS).	ISO Certification	QMS	MANAGEMENT SERVICES
45. Implement the COWD OCCUPATIONAL SAFETY & HEALTH PLAN:			
45.a Implement usage of PERSONAL PROTECTION EQUIPMENTS (PPE).	100% Adherence to PPE Usage	Adherence to PPE Usage	ADMINISTRATIVE / ALL DEPT.
45.b Install SAFETY SIGNAGES.	100% per Plan	Safety Signages Installed	ADMINISTRATIVE
STRATEGIC GOAL 2 : ENSURE WATER SAFETY & CLIMATE CHANGE RESILIENCY ¹²			
MEASURE : Percentage compliance to PNSDW and Percentage of Surplus. ^{12.1}	100% compliance + 60% surplus		
46. Implement WATER SAFETY PLAN (WSP). <i>Note: All Dept. shall identify participation in the implementation based on submitted Plan</i>	100% per Plan	Implemented WSP	ALL CONCERN DEPTS.
47. Implement EMERGENCY RESPONSE PLAN (ERP).	100% per Plan	Implemented ERP	OAGM
48. Implement VULNERABILITY ASSESSMENT (VA).	100% per Plan	Implemented VA	ENGINEERING / ALL CONCERN DEPTS.
49. Implement SEPTAGE MANAGEMENT.	100% per Plan	Implemented Septage Management	ENGINEERING / ALL CONCERN DEPTS.
50. Implement DESLUDGING PROGRAM for households within 50 meters radius from Production Wells.	100% of Target	Desludged 2 PW per Quarter	ENGINEERING
51. Provide RAIN-WATER HARVESTING facility.	1 Structure Facility	Rain-Water Harvesting Provisions Installed	ENGINEERING
52. Implement SOLAR POWER UTILIZATION.	1 Site Solar Powered	Feasibility Study	PRODUCTION
53. Upgrade existing CHLORINATING SYSTEM - REDUNDANCY for Bugo & Macasandig	100% Application of Water Treatment	100% Recording per day	PRODUCTION
54. Implement FLOOD PROTECTION SYSTEM for PW Nos. 7, 9 & 30.	100% Implementation	Program of Works (POW) & Terms of Reference (TOR)	ENGINEERING
55. Secure STAND-BY POWER EQUIPMENT:			
55.a Transfer Balulang & Bugo GENERATOR SETS to GROUND LEVEL.	100% per Plan	Generator Sets @ Ground Level	ENGINEERING
55. b Reinforce MOBILE CART for Generator Sets.	100% per Plan	Generator Sets Reinforced	ENGINEERING
56. Secure MACASANDIG BOOSTER STATION:			
56.a Install SECURITY FENCE.	100% per Plan	Security Fence Installed	ENGINEERING

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
56.b Implement SECURITY PLAN.	100% per Plan	Security Plan	ADMINISTRATIVE
CY2016-1 Implement REHABILITATION PLAN on all STORAGE FACILITIES as to safety against calamity.	100% of Plan	Evaluation Report (with remedial action)	ENGINEERING
CY2016-2 Implement REHABILITATION of "AFTER-THE-METER" existing service connections at TABAKO PUNTOD / LAPASAN with possible intrusion of contaminants.	100% of Plan	Report	MAINTENANCE
STRATEGIC GOAL 3 : CREATE VALUE ADDED PARTNERSHIPS¹³			
MEASURE : Number of Assistance and/or Joint Projects and/or Capacity Building Activities^{13.1}	16		
57. Forge Partnership with GOVERNMENT AGENCIES:			
57.a DEPT. OF PUBLIC WORKS & HIGHWAYS (DPWH) & CITY ENGINEER'S OFFICE (CEO).	100% per Plan	Quarterly Meeting	MANAGEMENT SERVICES
57.b. PHIL. NATIONAL POLICE (PNP)	100% per Plan	Semi-Annual Meeting	MANAGEMENT SERVICES
57.c BUREAU OF FIRE PROTECTION (BFP)	100% per Plan	Semi-Annual Meeting	MANAGEMENT SERVICES
58. Establish and strengthen linkage with LOCAL ORGANIZATIONS / ACADEME.	16 Partners	Partnership Activity	MANAGEMENT SERVICES
59. Forge Partnership with MEDIA through the following activities:			
59.a KAPEHAN and FELLOWSHIP	100% per Media Plan	Activity with Media	MANAGEMENT SERVICES
59.b UPDATES on COWD Accomplishments	100% per Media Plan	Accomplishment Updates Released	MANAGEMENT SERVICES
60. Forge Partnership with SK FEDERATION.	Partnership	MOA	MANAGEMENT SERVICES
61. Forge Partnership with CDO RIVER BASIN MANAGEMENT COUNCIL (CDORBMC) on ADOPT-A-WATERSHED PROJECT.	Watershed Area	Watershed Stewardship	ENGINEERING
62. Forge Partnership with ORGANIZATIONS with ENVIRONMENTAL ADVOCACY.	Partnership	Source Explored	ENGINEERING
63. Forge Partnership with group of INDIGENOUS PEOPLE (IP) in Dansolihon to develop water source.	Partnership	Source Explored	ENGINEERING
64. Forge Partnership with SAFER RIVER LIFE SAVER (SRLS) for COWD RIVER PROTECTION PROGRAM.	Partnership	MOA	MANAGEMENT SERVICES
65. Establish & Implement ON-JOB-TRAINING (OJT) PROGRAM.	100% per Plan	OJT Program Implemented	ADMINISTRATIVE
66. Establish SCHOLARSHIP PROGRAM.	Scholarship Program	Program	MANAGEMENT SERVICES
P4. LEARNING & GROWTH PERSPECTIVE			
STRATEGIC GOAL 1 : ENSURE STRATEGIC COMPETENCIES¹¹			
MEASURE : Percentage of workforce with enhanced competencies^{11.1} *(IMPLEMENTATION RATE of Institutionalized Human Resource Development Program)	Enhanced competencies @ 50% of Supervisors		
67. Conduct JOB ANALYSIS and TRAINING NEEDS ASSESSMENT (TNA).	Job Analysis & TNA	Proposal	ADMINISTRATIVE
68. Implement OPERATORS CERTIFICATION PROGRAM (OCP).	OCP	Proposal	ADMINISTRATIVE

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
69. Implement DEVELOPMENTAL TRAINING for Leadmen.	100% of Leadmen per Plan	Developmental Training conducted	ADMINISTRATIVE
70. Implement HUMAN RESOURCE DEVELOPMENT PROGRAM :			
70.a MENTORING PROGRAM for Division Managers.	100% of Division Managers per Plan	Program Outline & Schedule	ADMINISTRATIVE
70.b Training PROGRAM for PROMOTION to Supervisory Level.	100% of Supervisors per Plan	Training Program Guidelines	ADMINISTRATIVE
70.c TECHNICAL SKILL TRAINING on PLUMBING .	100% per Plan	Training conducted	ADMINISTRATIVE
71. Implement EXISTING IN-HOUSE RECRUITMENT PROCEDURES .	100% of Applications Processed per Revised Recruitment Procedures	100% Adherence to Revised Recruitment Procedures	ADMINISTRATIVE
72. Implement INTER-DEPARTMENTAL TEAM-BUILDING EXERCISES . Group 1: All Technical Dept. Group 2: 2 Non-Technical Dept. Group 3: 2 Non-Technical Dept.	100% Implementation per schedule & plan	Team-Building conducted	ADMINISTRATIVE
73. Promote AWARENESS on Civil Service Commission Program on COMPLETION OF DEGREE & others .	100% per Plan	Awareness Campaign conducted	ADMINISTRATIVE
STRATEGIC GOAL 2 : LINK PERFORMANCE & INCENTIVES^{L2}			
MEASURE : SPMS & PRAISE Implementation Rate^{L2.1}	Full implementation of SPMS + Grant PRAISE Internal Award		
74. Implement STRATEGIC PERFORMANCE MANAGEMENT SYSTEM (SPMS) .		SPMS Implemented & PRAISE Internal Award Granted	ALL DEPT.
75. Establish & Implement Internal AWARD based on ATTENDANCE .	Award on Attendance	Award System	ADMINISTRATIVE / MANAGEMENT SERVICES
76. Establish & Implement INCENTIVE MECHANISM based NRW REDUCTION .	Incentive on NRW Reduction	Incentive Mechanism	MANAGEMENT SERVICES / PRAISE COMMITTEE
77. Establish & Implement ACHIEVER'S AWARD .	Achiever's Award	Proposal	MANAGEMENT SERVICES
STRATEGIC GOAL 3: ACCESS APPROPRIATE TECHNOLOGY & INFORMATION^{L3}			
MEASURE : Access Rate to Technology & Information^{L3.3}	74%		
78. Establish and Implement access to SYSTEM INFORMATION & CUSTOMER DATABASE (including segregation of collection data, aging of accounts) thru GIS and/or other system.	100% Accessibility	100% access to information per Plan	OAGM (CSDS)
79. Implement access to PROCUREMENT PROCEDURES .	100% Accessibility	100% access per Plan	OAGM (CSDS)
80. Implement access to BUDGET INFORMATION .	100% Accessibility	100% access per Plan	FINANCE
81. Establish and Implement access to INVENTORY INFORMATION .	100% Accessibility	100% access per Plan	OAGM (CSDS)
82. Establish and Implement automated PAYROLL SYSTEM .	100% Automated System	100% automation per Plan	ADMINISTRATIVE
83. BILL-ON-SITE			

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2017 DEPARTMENT INITIATIVES	TARGET	MAJOR FINAL OUTPUT (MFO)	DELIVERY UNIT
83.a Implement BILL-ON-SITE.	On-Site Billing	100% billed-on-site per Plan	OAGM (CSDS)
83.b Update CUSTOMER DATA on installed WATER METER.	100% of target	Updated Customer Data	COMMERCIAL
84. Establish and Implement COLLECTION SYSTEM for other charges.	Collection System	100% per Plan	OAGM (CSDS)
85. Establish and Implement access to INDIVIDUAL 201 FILES.	100% Accessibility	100% access per Plan	ADMINISTRATIVE
86. Implement DOCUMENT MANAGEMENT SYSTEM (DMS).	Data Management System	100% documentation per Plan	ALL DEPT.
87. Establish and Implement an improved RADIO COMMUNICATION SYSTEM.	No Frequency Breakdown & Un-answered Radio Calls	100% improved radio communication system	ADMINISTRATIVE
88. Implement COMPUTER HARDWARE MANAGEMENT SYSTEM.	Computer Hardware Management System	Documented System	OAGM (CSDS)
89. Implement CUSTOMER ACCOUNT QUERY SYSTEM at Main Office.	Customer Account Query System	100% access per Plan	OAGM (CSDS)
90. Implement IP TELEPHONY SYSTEM HARDWARE.	100% per Plan	Operational Telephony System	OAGM (CSDS)
CY2016-1 91. Implement CADETSHIP PROGRAM for Casual & Job Orders.	100% per Plan		ADMINISTRATIVE
STRATEGIC GOAL 4 : CREATE A CULTURE OF TRUST & ACCOUNTABILITY ^{L4}			
MEASURE : Trust & Approval Index ^{L4.1}		NO INITIATIVES (DEFERRED)	

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