



REPUBLIC OF THE PHILIPPINES  
**CAGAYAN DE ORO CITY WATER DISTRICT**

Corrales Avenue, Cagayan de Oro City

February 19, 2019

**MR. JECI A. LAPUS**

Administrator

Local Water Utilities Administration

Katipunan Avenue, Balara

Quezon City

THRU: **MS. RUBY M. QUNITIO**

LWUA Management Advisor

**Sir/Madame:**

*Greetings!*

We are pleased to submit to you our major Final Outputs (**MFOs**) with performance indicators and accomplishments for CY 2018 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 2018**.

This is in compliance to Joint Memorandum Circular No. 2018-01 dated October 22, 2018 in order to attain performance levels of the Water Districts.

We hope you find this in order. Thank you.

Truly yours,

  
**BIENVENIDO V. BATAR, JR.**

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 2018 Accomplishments

LWD NAME: CAGAYAN DE ORO CITY WATER DISTRICT


MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2018 Budget:</b>							
PI 1 (Quantity) <i>Access to Potable Water</i>	Percentage (%) of households with access to potable water against the total number of households within the coverage of the LWD	61% (Served 94,766 households as of December 31, 2017 within the COWD service coverage with the projected 156,435 households)	≥63%	Engineering Dept. & Commercial Dept.	61% (Served 98,006 households as of December 31, 2018 within the COWD service coverage with the projected 160,060 households)	98%	- Service expansion is within the existing served barangays.
PI 2 (Quality) <i>Reliability of Service</i>	Percentage (%) of household connections receiving 24/7 supply of water	75% Active Conn.- 94,667 Critical Areas - 24,019	≥69% Target Conn.= 100,140 Critical Areas = 30,638	Engineering Dept. & Maint. & NRW Mngnt. Dept.	68% Active Conn.- 98,006 Critical Areas - 31,012	99%	1% below target
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water  Formula to compute Adequacy: <i>Rated Capacity of Sources (cum/yr)</i> <i>Demand (cu.m/yr)</i>  <i>Demand = No. of Active Connections x 5 (average household size) x 100 - 130 (liters per capita per day) x 365 days x 1 liter / 1000</i>	Annual Rated Capacity: 68,745,077 cu.m. Annual Demand: 17,294,795 cu.m.  Adequacy: 4.0 : 1	>1.2:1	Engineering Dept. & Production Dept.	Annual Rated Capacity: 69,777,295 cu.m. Annual Demand: 17,886,095 cu.m.  Adequacy: 3.9 : 1	370%	above target
<b>B. Water Distribution Service Management</b>							
<b>2018 Budget:</b>							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production.	51.25%	≤30%	Maint. & NRW Mngnt. Dept.	51.32%	79%	21% below target

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 (Quality) <i>Potability</i>	Daily <b>Chlorine Residual</b> requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using Chlorine Dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	Average of 0.4 ppm at any point in the distribution system.	0.3 ppm at the farthest point  For Chlorine Dioxide, 0.2 ppm to 0.4 ppm at the farthest point	Production Dept.	Average of 0.2 ppm at the farthest point (Opol).	90%	10% below target
PI 3 (Timeliness) <i>Adequacy/Reliability of Service</i>	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen Charter of the WD	Average of 1.8 calendar days to repair service connection.  Average of 5 hours to repair mainline leakage.	≤2 calendar days for service connection repair  ≤24 hours for mainline leakage repair  ≤5 calendar days for production facility downtime	Maint. & NRW Mngnt. Dept. & Production Dept.	Average of 3 cd to repair service connection.  Average of 29 hours to repair mainline leakage.  Average of 9 cd to repair production facilities.	99%  95%  96%	1% below target  5% below target  4% below target
<b>C. Support to Operation (STO)</b>							
<b>2018 Budget:</b>							
PI 1 <i>Staff Productivity Index</i>	<b>Staff Productivity Index</b>  The Staff Productivity Index of one (1) position for every one hundred (100) service connection for Category D, and <b>one hundred twenty (120) service connection for Categories A to C</b> , 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.	1 : 193	100%	61% above the maximum allowed
PI 2 <i>Affordability</i>	<b>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.</b>	3% (From May 2014 to present, minimum charge for 1/2" Residential Connection is Php 218.40)	≤5%	Finance Dept. & Commercial Dept.	3% (Minimum charge for 1/2" Residential Connection is Php 218.40)	100%	min charge is 2% below maximum allowed

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 <i>Customer Satisfaction</i>	<b>Ease of Doing Business - compliance to CSC Memo No. 14-2016</b> <b>Percentage of Customer Complaints acted upon against received Complaints:</b> - through Hotline #8888 - through Customer Service Unit within the period prescribed by ARTA and other issuances.	<b>COMPLIED</b>  (Acted all complaints from Hotline #8888)  <b>90%</b> (A total of 24,222 Customer Complaints acted upon from the 26,929 Complaints received in 2017)	<b>Compliance</b>  <b>within 72 hours from Hotline #8888</b>  <b>≥95%</b> <b>from Customer Service Unit</b>	Commercial Dept. Production Dept. Administrative Dept. & Maint. & NRW Mngnt. Dept.	<b>COMPLIED</b>  <b>Average 96 hours</b> (Acted all 34 complaints from Hotline #8888)  <b>88%</b> (A total of 28,010 Customer Complaints acted upon from the 31,666 Complaints received)	  <b>76%</b>  <b>93%</b>	  24% below target  7% below target
		<b>D. General Administration and Support Services (GASS)</b>					
<b>2018 Budget:</b>							
PI 1 <i>Financial Viability Sustainability</i>	<b>Financial Viability &amp; Sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)</b>	YTD Collection Ratio - 85.62%  -  Operating Ratio - 59%  Current Ratio - 6.56 : 1.00  Net Income - Positive  Reserves - 1.%	YTD Collection Efficiency <b>≥90%</b>  Current Ratio <b>≥1.50 : 1.00</b>  <b>Positive Net Income</b>  <b>Reserves ≥3% of Revenue</b>	Commercial Dept. & Finance Dept.	YTD Collection Ratio - <b>86.09%</b>  YTD Collection Efficiency - <b>95.74%</b>  Operating Ratio - <b>79%</b>  Current Ratio - <b>6.74 : 1.00</b>  Net Income - <b>Positive</b>  Reserves - <b>1%</b>	  <b>100%</b>	  more than the target
PI 2	<b>a. Compliance with COA reporting requirements in accordance with content and period of submission</b>  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	<b>100% COMPLIED</b>  <b>Financial Reports 2017:</b> 1. Balance Sheet 2. Statement of Income & Expenses 3. Statement of Cash Flows 4. Statement of Government Equity 5. Notes to Financial Statement  <b>Report on Ageing of Cash Advance</b>	<b>100% Compliance Submission to COA</b>  <b>Financial Reports 2018:</b> 1. Balance Sheet 2. Statement of Income & Expenses 3. Statement of Cash Flows 4. Statement of Government Equity 5. Notes to Financial Statement  <b>Report on Ageing of Cash Advance</b>	Finance Dept.          Finance Dept.	<b>COMPLIED</b>  <i>Submitted Monthly (January-November FS)</i>         <i>Submitted (Received at COA on Jan. 21)</i>	<b>100%</b>	          - Posted also in Transparency Seal

MFOs AND PERFORMANCE INDICATORS (1)	FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<p><b>b. Compliance with LWUA reporting requirements in accordance to consent and period of submission</b></p> <p>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</p>	<p><b>100% COMPLIED</b> Submitted to LWUA the required monthly/annual reports:</p> <p><b>-Monthly Data Sheet 2017</b> <b>-Monthly Financial Reports 2017:</b> -Balance Sheet -Income Statement -Cash Flow Statement</p> <p><b>- Microbiological/Physical/Chemical/Chlorine residual report</b></p> <p><b>- Approved WD budget w/ Annual Procurement Plan 2017</b></p> <p><b>- Annual Report 2016</b></p>	<p><b>100% Compliance</b></p> <p><b>Monthly Data Sheet 2018</b> <b>Monthly Financial Reports 2018:</b> -Balance Sheet -Income Statement -Cash Flow Statement</p> <p><b>Microbiological/Physical/Chemical/Chlorine residual</b></p> <p><b>Approved WD budget w/ Annual Procurement Plan</b></p> <p><b>Annual Report 2017</b></p>	<p><b>Management Services Dept. Finance Dept.</b></p> <p><b>Production Dept.</b></p> <p><b>Finance Dept. &amp; BAC</b></p> <p><b>Management Services Dept.</b></p>	<p><b>COMPLIED</b></p> <p><i>Submitted Monthly Report Submitted Monthly</i></p> <p><i>Micro. Result Submitted Monthly</i></p> <p><i>APP Submitted last January 2018</i> <i>Budget Submitted last March 2018</i></p> <p><i>Submitted May 31, 2018</i></p>	<p><b>100%</b></p>	<p>- January - November Financial Report</p>
<p><b>PI 3 Compliance to COA AOM</b></p>	<p>Resolve at least 30% of <b>COA findings</b> stated in the AOM issued to the Agency for prior years as of December 31, 2018</p>	<p><b>≥30%</b></p>	<p>Finance Dept.</p>	<p><b>45.45%</b> <i>2018 AOM Received: 22</i> <i>2018 AOM Replied: 10</i></p>		
<p><b>PI 4 Budget Utilization Rate (BUR)</b></p>	<p><b>Actual Disbursement</b> on CAPEX versus Approved CAPEX budget for the current year</p>	<p><b>≥85% Disbursed</b></p>	<p>Finance Dept.</p>	<p><b>60.48%</b></p>	<p><b>75%</b></p>	<p>25% below target</p>

Recommending Approval:

  
**OMELFA C. RECTO**  
 OIC, AGM for AFC Services

February 19, 2019  
 Date

Prepared by:

  
**SULDIE D. LARANJO**  
 Manager, Management Services Dept.

February 19, 2019  
 Date

Approved by:

  
**BIENVENIDO V. BATA**  
 General Manager

February 19, 2019  
 Date

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

\*Note: Same form to be used for submitting 2018 Accomplishments

LWD NAME : CAGAYAN DE ORO CITY WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2018 TARGET for Performance Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 TARGET for Performance Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2018 TARGET for Performance Indicator 3 (9)	FY 2018 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
<b>A. Water Facility Service Management</b>										
Delivery Unit 1 - <b>ENGINEERING DEPARTMENT</b>	(A)PI.1 Access to Potable Water	1C.(2g) Zero Delay on ENGINEERING SERVICES: Installation of New Service Connection (8 cd) and MSO (60 cd), and Planning & Design of Water Supply System (40 cd)	Average response time - To install 4,293 new service connections: 8 calendar days - To install 93 MSO: 45 calendar days - Render Planning & Design of WSS: 43 calendar days							
Delivery Unit 2 - <b>COMMERCIAL DEPARTMENT</b>	(A)PI.1 Access to Potable Water	1C.(2f) Zero Delay on Delivery of FRONT-LINE SERVICES: Job Order for New Service Connection (7 cd).	Average response time to issue JO for installation of new service connection from 4,608 paid application : 2 calendar days							
Delivery Unit 1 - <b>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</b>				(A)PI.2 Reliability of Service	1C.(2k) Zero Delay on TRANSFER /REHABILITATION of Service Connection/MSO (30 cd).	Average response time to transfer /rehabilitate 94 MSO & 986 service connections: 5.2 calendar days				
Delivery Unit 2 - <b>ENGINEERING DEPARTMENT</b>				(A)PI.2 Reliability of Service	2C.(9) Install & Commission additional 5 kilometers TRANSMISSION /DISTRIBUTION LINES by the end of the year.	Installed and Commissioned 7 kilometers of Trans/Distribution Lines.				
Delivery Unit 3 - <b>ENGINEERING DEPARTMENT</b>				(A)PI.2 Reliability of Service	2C.(10) Quarterly install 7 METER STUB-OUT - Public and/or Private.	Installed a total of 93 units of MSO (23 units per quarter) Public and/or Private.				
Delivery Unit 4 - <b>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</b>				(A)PI.2 Reliability of Service	2C.(14) Monthly REHABILITATION of 15 SERVICE CONNECTION.	Installed a total of 986 service connection lines.				
Delivery Unit 1 - <b>ENGINEERING DEPARTMENT</b>							(A)PI.3 Adequacy	2C.(8) Provide ADDITIONAL 6 MLD water supply by the end of the year.	PW 31 (Camaman-an) - 6.5 MLD	
Delivery Unit 2 - <b>ENGINEERING DEPARTMENT</b>							(A)PI.3 Adequacy	2C.(11) Provide ADDITIONAL 2,100 CUBIC METERS WATER STORAGE FACILITY by the end of the year.	Provided and held operational a 5,304 cubic meters (Camaman-an Reservoir) storage facility.	
Delivery Unit 3 - <b>PRODUCTION DEPARTMENT</b>							(A)PI.3 Adequacy	2C.(12) Produce and maintain a monthly 90% TOTAL WATER PRODUCTION from each Well Field.	On the average, produced & maintained less than 90% total water production.	

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<b>B. Water Distribution Service Management</b>										
Delivery Unit 1 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(68) REPLACEMENT of 5,000 AGED WATER METERS (1/2 inch) by the end of the year.	Replaced a total of 4,355 Aged 1/2" Water Meters.							
Delivery Unit 2 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(69) REPLACEMENT of 50 BIG WATER METERS (3/4 to 1-1/2 inch) by the end of the year.	Replaced 79 Big Water Meters (58% more than the target).							
Delivery Unit 3 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(70) Monthly RECTIFICATION of 30 Water Meters to proper positioning.	A total of 151 water meters rectified to proper positioning.							
Delivery Unit 4 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(72) Monthly REHABILITATE 40 service connections due to leakages.	Rehabilitated a total of 526 service lines (average of 44 per month).							
Delivery Unit 5 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(73) Implement FIX-CUTTING to 300 Service Lines by the end of the year.	Fixed-Cut more than three times the target (1,174 service lines).							
Delivery Unit 6 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(76a) Conduct monthly MAINLINE LEAK DETECTION (Target: 1 kilometers/month).	Deferred							
Delivery Unit 7 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>	(B)PI.1 NRW	3F.(76b) Conduct monthly LEAK DETECTION to SERVICE CONNECTIONS (Target: 15 connections/month).	Deferred							
Delivery Unit 1 - <u>PRODUCTION DEPARTMENT</u>				(B)PI.2 Potability	3I.(41) Zero Incidence of less than 0.3 ppm monthly AVERAGE RESIDUAL CHLORINE.	Average residual chlorine: 0.3 ppm. A 63% occurrence of less than 0.3 ppm from 56 sampling points.				
Delivery Unit 1 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>							(B)PI.3 Adequacy/ Reliability of Service	3F.(66b) Zero Delay on monthly LEAKAGE REPAIR on mainline (Target: 24 hours) and service connections (Target: 2 cd).	Average response time: 29 hours (mainline repair) & 3 calendar days (service connection)	
Delivery Unit 2 - <u>PRODUCTION DEPARTMENT</u>							(B)PI.3 Adequacy/ Reliability of Service	2C.(19b) Zero Delay on monthly BREAKDOWN of Facilities (Target: 5 cd).	Average response time: 9 calendar days	
<b>C. Support to Operations (STO)</b>										
Delivery Unit 1 - <u>ADMINISTRATIVE DEPARTMENT</u>	(C)PI.1 Staff Productivity Index	2I.(37b) Zero Delay on REQUIRED DOCUMENTS for CSC: Appointments, Renewal of Temporary Appointments & Casual Appointments (Target: 20 cd).	Complied before deadline							

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Delivery Unit 2 - <u>ADMINISTRATIVE DEPARTMENT</u>	(C)PI.1 Staff Productivity Index	1LG.(56) Require 100% of newly hired employees (Casual & Permanent Status) to undergo NEURO-PSYCHIATRIC TEST.	<i>Deferred</i>							
Delivery Unit 3 - <u>ADMINISTRATIVE DEPARTMENT</u>	(C)PI.1 Staff Productivity Index	1LG.(57) Develop a baseline COMPETENCY RATING SYSTEM based on skills and knowledge at the end of the year (Target: 1 Dept.).	<i>Deferred</i>							
Delivery Unit 1 - <u>PRODUCTION DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	1C.(2e) Zero Delay on monthly WATER QUALITY complaints (Target: 4 cd).	Average response time: <= 1 calendar day	
Delivery Unit 2 - <u>COMMERCIAL DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	1C.(2f) Zero Delay on Delivery of FRONT-LINE SERVICES.	Average response time: <= 1 calendar day	
Delivery Unit 3 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	1C.(2h) Zero Delay on complaints on NO WATER (Target: 4 cd).	Average response time: <= 4 calendar day	
Delivery Unit 4 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	1C.(2i) Zero Delay on Concessionaire's request for TRANSFER/ELEVATE METER (Target: 4 cd).	Average response time: 3 calendar days	
Delivery Unit 5 - <u>COMMERCIAL DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	1C.(4) Rendered FEEDBACK/MONITORING on 50% of the monthly complaints on No Water & High Consumption.	Rendered feedback to 79% of the No Water Complaints & 71% to High Consumption Complaints.	
Delivery Unit 6 - <u>COMMERCIAL DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	1C.(5) CUSTOMER SERVICE CENTER operating 24/7 by the end of the year.	<i>Deferred</i>	
Delivery Unit 7 - <u>ADMINISTRATIVE DEPARTMENT</u>							(C)PI.3 Customer Satisfaction	4I.(46c) Zero Delay in completion of the CERTIFICATE OF COMPLIANCE TO ARTA provisions per CSC (Target: 7 cd).	Complied (2017 Notarized COC)	
<b>D. General Administration and Support Services (GASS)</b>										
Delivery Unit 1 - <u>COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	2F.(59) Monthly DISCONNECTION of 400 Delinquent Account.	Average monthly disconnection: 406 accounts. A total of 4,871 disconnections.							
Delivery Unit 2 - <u>FINANCE DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	2F.(60) Implement collection effort to 100% of DELINQUENT GOVERNMENT ACCOUNTS aged 90 days and above.	100% Collection effort conducted to 4 targeted delinquent government accounts.							

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Delivery Unit 3 - <u>MAINTENANCE &amp; NRW MNGT. DEPARTMENT &amp; COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	2F.(61) Monthly TRANSFER 20 delinquent accounts with METERS INSIDE TO OUTSIDE PROPERTY LINE.	Transferred 317 service connections from Inside to Outside property line. Average of 40 connections transferred per month.							
Delivery Unit 4 - <u>FINANCE DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	2F.(62) Complied 100% to COLLECTION AGREEMENT for Inactive Accounts.	Deferred							
Delivery Unit 5 - <u>COMMERCIAL DEPARTMENT</u>	(D)PI.1 Financial Viability & Sustainability	2F.(64) Issue DEMAND LETTERS to 100% of Inactive Accounts during the period of July-December 2016 and January-June 2017.	34% (983 Inactive Accounts) from the 2,880 total Inactive Accounts were issued with 1st Demand Letter. Some accounts were reconnected upon monitoring.							
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	Submitted (January - December) Submitted to COA last January 21, 2019 & Posted in the Transparency Seal (January - November)				
Delivery Unit 2 - <u>MANAGEMENT SERVICES DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	1. Submission of Monthly Data Sheet	Submitted				
Delivery Unit 3 - <u>FINANCE DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	2. Submission of Financial Reports	Submitted (January - December)				
Delivery Unit 4 - <u>FINANCE DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	3. Submission of Approved WD Budget w/ Annual Procurement Plan (APP).	APP & WB Budget submitted last January & March 2018; respectively.				
Delivery Unit 5 - <u>PRODUCTION DEPARTMENT</u>				(D)PI.2(b) Compliance to LWUA reporting requirements	4. Submission of Microbiological/ Physical/Chemical/ Chlorine Residual	Submitted (January - December)				

Prepared by:  
  
**SULDIT B. LARANIO**  
 Manager, Management Services Dept.

February 19, 2019  
 Date

  
**JOSE JISELO P. ABRAGAN**  
 OIC, Corporate Planning Division

February 19, 2019  
 Date

Approved by:  
  
**BENVENIDO V. BATAR, JR.**  
 General Manager

February 19, 2019  
 Date



## CAGAYAN DE ORO CITY WATER DISTRICT STRATEGY MAP FOR 2018

### OUR VISION:

TO BE AN **OUTSTANDING** WATER DISTRICT IN THE COUNTRY

### OUR MISSION:

**WE PROVIDE EXCELLENT WATER SERVICE TO THE COMMUNITY WE SERVE.**

### OUR 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**.

### QUALITY MANAGEMENT SYSTEM

Customer Satisfaction	Compliance to Gov't. Regulations	Environment Protection	Capacity Building	NRW Reduction
<p><b>Goal 1-C:</b> PROVIDE EXCELLENT CUSTOMER SERVICE - target - EXCELLENT RATING</p> <p><b>Goal 2-C:</b> DELIVER RELIABLE 24-HOUR WATER SUPPLY - target - 24 HOURS AVERAGE WATER SUPPLY IN ALL 82 PMP FOR THE YEAR</p>				
<p><b>Goal 1-F:</b> ASSET INVENTORY / UTILIZATION  - target - ZERO INCIDENCE OF NO STOCK LEVEL FOR CRITICAL MATERIALS MONTHLY + 100% COMPLIANCE TO STANDARDS</p>				<p><b>Goal 2-F:</b> IMPROVED COLLECTION EFFICIENCY - target - 80% ON ACTIVE SERVICE CONNECTIONS + 30% ON INACTIVE ACCOUNTS AMOUNT</p> <p><b>Goal 3-F:</b> REDUCED NON-REVENUE WATER - target - 50% AVERAGE FOR THE YEAR</p>
<p><b>Goal 1-I:</b> STRIVE FOR OPERATIONAL - target - ISO 9001:2015 CERTIFICATION AT THE END OF THE YEAR + 100% COMPLIANCE TO OHAS PLAN</p> <p><b>Goal 2-I:</b> CREATE VALUE-ADDED PARTNERSHIP - target - EXCELLENT RATING FROM INTERNAL &amp; EXTERNAL INTERESTED PARTIES</p>	<p><b>Goal 3-I:</b> ENSURE WATER SAFETY - target - 100% COMPLIANCE TO PNSDW</p> <p><b>Goal 4-I:</b> ENSURE COMPLIANCE TO GOOD GOVERNANCE CONDITIONS - target - 100% COMPLIANCE</p>	<p><b>Goal 5-I:</b> ENSURE RESILIENCY - target - 25% SURPLUS OF WATER SUPPLY + RESTORE OPERATION 15 CD FROM MAJOR WSS DISRUPTION</p>		
<p><b>Goal 1-LG:</b> ENSURE ACCOUNTABILITY &amp; TRANSPARENCY - target - IMPROVED ACCESS TO APPROPRIATE TECHNOLOGY &amp;</p>		<p><b>Goal 2-LG:</b> ENSURE STRATEGIC COMPETENCIES - target - IMPROVED COMPETENCY RATING (SKA)</p>		

CUSTOMERS PERSPECTIVE

FINANCIAL PERSPECTIVE

INTERNAL PROCESSES PERSPECTIVE

LEARNING & GROWTH PERSPECTIVE

# CAGAYAN DE ORO CITY WATER DISTRICT


## BALANCED SCORECARD C.Y. 2018



**VISION**  
To be an outstanding water district in the country.

**MISSION**  
We provide excellent water service to the community we serve.

**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**.



**QUALITY POLICY STATEMENT**

The Quality Policy of the Cagayan de Oro City Water District is to provide our concessionaires with an excellent and efficient service at all times while providing safe, clean, adequate and reliable water for a healthy life and sustainable environment and economy. To do this, we adhere to the following principles:

**CUSTOMER SATISFACTION**  
We are Committed in meeting and exceeding customer requirements and continually find ways to improve and enhance customer satisfaction.

**COMPLIANCE TO PHILIPPINE NATIONAL STANDARDS FOR DRINKING WATER**  
We ensure our Operations and water quality processes are in compliance to any applicable statutory and legal requirements.

**ENVIRONMENT PROTECTION**  
As a major extractor of a limited resource, that is Water, for the consumption of the public, we provide environmental stewardship through integrated watershed management and efficient septage management program.

**CAPACITY BUILDING**  
We engage competent personnel and provide continuous personnel training and Development as a means of consistently improving our QMS and Operations.

**NRW REDUCTION**  
Our commitment is to ensure efficiency in our operations and keep the Non-Revenue Water (NRW), at least, at acceptable level according to recognized industry standards.

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>1. CUSTOMER SATISFACTION</b>							
<b>PERSPECTIVE : CUSTOMER</b>							
<b>STRATEGIC GOAL 1-C : PROVIDE EXCELLENT CUSTOMER SERVICE<sup>C1.1</sup></b>	<b>ACQUIRE A CUSTOMER SERVICE RATING BETWEEN 4.5-5.0 FROM CUSTOMERS.</b>						
<b>MEASURE : Customer Satisfaction Rating<sup>C1.1</sup></b>							

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>1. Customer Satisfaction Rating:</b>							
<b>1.a QUICK CUSTOMER SERVICE RATING.</b>	Excellent	Survery Results & Rating	Rating	Rating	Rating	Rating	OGM-ETAG / FINANCE / COMMERCIAL
<b>1.b TELEPHONE COURTESY RATING.</b>	Excellent	Survery Results & Rating	Rating	Rating	Rating	Rating	OGM-ETAG / BAC
<b>1.c HOUSEKEEPING RATING.</b>	Excellent	Survery Results & Rating	Rating	Rating	Rating	Rating	ADMINISTRATIVE
<b>2. Response Time to:</b>							
<b>2.a Average WAITING TIME for Paying Customer per Month.</b>	15 Minutes Daily Average	Transaction Report & Response Time	Implementation	Implementation	Implementation	Implementation	FINANCE
<b>2.b Customer QUERY &amp; COMPLAINTS (5 CD ogm) / (7 CD commercial)</b>	Zero Delay	Status Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	OGM-ETAG / COMMERCIAL
<b>2.c Submission of DAILY CUSTOMER COMPLAINTS encountered during Census. (1 CD)</b>	Zero Delay	Endorsement Summary of Complaints	Implementation	Implementation	Implementation	Implementation	PNRW
<b>2.d Maintenance of CUSTOMER LOUNGE (1 CD)</b>	Zero Delay	Maintenance Report		Prev. & Maint. Plan	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE
<b>2.e Monthly WATER QUALITY COMPLAINTS (1 CD)</b>	Zero Delay	Maintenance Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PRODUCTION
<b>2.f Delivery of FRONT-LINE SERVICES.</b>	Zero Delay	Accomplishment Report	Implementation	Implementation	Implementation	Implementation	COMMERCIAL
<b>2.g ENGINEERING SERVICES: Installation of New Service Connection &amp; Meter Stub-Out; Planning &amp; Design of Water Supply System &amp; Civil Works; and Construction Services.</b>	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ENGINEERING
<b>2.h Complaints on NO WATER. (4 CD)</b>	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
<b>2.i Concessionaire's request on TRANSFER / ELEVATE METER. (4 CD)</b>	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
<b>2.j Request for METER TEST due to High Consumption. (3 CD)</b>	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
2.k TRANSFER/REHABILITATION of Service Connection/Meter Stub-Out. (30 CD)	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
2.l CHANGE METER. (4 CD)	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
2.m Restoration of NETWORK CONNECTIONS in all Customer Service Stations. (1 CD)	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	CSDS
3. Submission of SURVEY RATING for:							
3.a CUSTOMER FEEDBACK SURVEY	Zero Delay	Quarterly Survey Result & Analysis	Rating	Rating	Rating	Rating	MANAGEMENT SERVICES
3.b AUTOMATED CUSTOMER SURVEY	Zero Delay	Quarterly Survey Result & Analysis	Rating	Rating	Rating	Rating	MANAGEMENT SERVICES
3.c INTERESTED PARTIES (Internal & External) FEEDBACK	Zero Delay	Quarterly Survey Result & Analysis	Rating	Rating	Rating	Rating	MANAGEMENT SERVICES
4. Rendered MONITORING/FEEDBACK on all Monthly Complaints on No Water & High Consumption.	50%	Montly Monitoring Report	Monitoring	Monitoring	Monitoring	Monitoring	COMMERCIAL
5. CUSTOMER SERVICE CENTER Operating 24/7 by the end of the year.	24/7 Operational	Progress Report	Meeting/Drafting	Meeting/Drafting	Meeting/Drafting	Proposal	COMMERCIAL
6. Building Improvements:							
6.a Provide additional OFFICE SPACE (Tin-ao & Admin.) by the end of the year.	450 Square Meters	Progress Report	Plan & POW	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ENGINEERING
6.b Submission of TERMS OF REFERENCE (TOR) for Kauswagan Building by the end of the year.	Zero Delay	Approved TOR		Plan on Drafting	Implementation per Schedule	TOR	ENGINEERING
6.c Submission of TERMS OF REFERENCE (TOR) for lot purchase intended for Motorpool/Parking Space in July.	Zero Delay	Approved TOR			TOR		ENGINEERING

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
7. INTEGRATED CUSTOMER INFORMATION SYSTEM at the Officer-of-the-Day Desk and Customer Service Center by the end of the year.	100% Operational	Accomplishment Report			Procurement		CSDS
<b>PERSPECTIVE : CUSTOMER</b>							
STRATEGIC GOAL 2-C : DELIVER RELIABLE 24-HOUR WATER SUPPLY <sup>C2</sup>	24 HOURS SUPPLY IN ALL 82 PMP						
MEASURE : No. of hours of Water availability @ a level of pressure <sup>C2.1</sup>							
-WEST SERVICE AREA	24 HOURS						
-EAST SERVICE AREA	24 HOURS						
8. Provide ADDITIONAL 6 MLD Water Supply by the end of the year.	4 MLD from PW No. 31 & 2 MLD from PW No. 33	Accomplishment Report		PW No. 31 Commissioning		PW No. 33 Commissioning	ENGINEERING
9. Installation & Commissioning of ADDITIONAL TRANSMISSION / DISTRIBUTION LINES by the end of the year.	5 Kilometers Transmission / Distribution Lines	Progress Report		Plan	Implementation per Schedule	Implementation per Schedule	ENGINEERING
10. Quarterly installation of METER STUB-OUT - Public and/or Private.	7 Units MSO	Accomplishment Report	Implementation	Implementation	Implementation	Implementation	ENGINEERING
11. Provide ADDITIONAL WATER STORAGE FACILITY by the end of the year.	2,100 Cubic Meters Water Storage	Accomplishment Report				Recommissioning of Tablon Res.	ENGINEERING
12. Produce and maintain a MONTHLY TOTAL WATER PRODUCTION from each Well Field.	90%	Production Report	Capacity	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PRODUCTION
13. Compliance to BULK WATER SUPPLY AGREEMENT.	100% Compliance	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PRODUCTION
14. Monthly REHABILITATION of SERVICE CONNECTION.	15 Service Connection per Month	Accomplishment Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
15. Installation of <b>ISOLATION VALVES</b> along <b>EASTERN TRANSMISSION LINES</b> by the end of the year. (Reference: every after 1 km Transmission Line)	At least 18 Isolation Valves	Accomplishment Report	Plan		Installation/Resto. Job Order	Implementation	MAINTENANCE & NRW MNGT.
16. Installation and/or Restoration of <b>ISOLATION VALVES</b> within the <b>WESTERN PIPELINE NETWORK</b> by the end of the year. (Reference: every after 1 km Transmission Line)	At least 14 Isolation Valves	Accomplishment Report	Plan		Installation/Resto. Job Order	Implementation	MAINTENANCE & NRW MNGT.
17. Cleaning /Exercise of <b>ISOLATION VALVES</b> per Plan.	100%	Accomplishment Report		Plan	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
18. Construction of <b>FIX-STATIONS (INSTRUMENTATION BOX)</b> for 82 PMPs by April 2018, per Plan.	100%	Monitoring Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PNRW
19. Response Time to:							
19.a Endorsement of " <b>NO WATER to LOW PRESSURE</b> " SERVICE COMPLAINTS Received. (24 HRS)	Zero Delay	Summary of Complaints with RT	Monthly Summary Report	Monthly Summary Report	Monthly Summary Report	Monthly Summary Report	MANAGEMENT SERVICES
19.b Monthly <b>BREAKDOWN</b> of Facilities. (5 CD)	Zero Delay	Accomplishment Report	Monthly Report	Monthly Report	Monthly Report	Monthly Report	PRODUCTION
19.c Submission of <b>SOCIO-ECONOMIC SURVEY</b> per request. (45 CD)	Zero Delay	SES Report with RT	Accomplishment Report	Accomplishment Report	Accomplishment Report	Accomplishment Report	MANAGEMENT SERVICES
20. Implementation of <b>WATER DELIVERY PROGRAM</b> .	100% of Program	Program & Delivery Report	Plan & Implementation	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE
21. Monthly <b>RANDOM AUDIT</b> of <b>WATER DELIVERY POINTS</b> .	3 Delivery Points per Month	Audit Report		Audit Schedule	Audit Report	Audit Report	MANAGEMENT SERVICES
22. Provision of Other Resources:							
22.a Daily <b>DEPLOYMENT</b> of assigned <b>VEHICLE</b> per Department.	100%	Deployment Report		Plan & Implementation	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE
22.b Provision of <b>EQUIPMENT</b> per request.	Zero Delay	Accomplishment Report		Plan & Implementation	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>PERSPECTIVE : FINANCIAL</b>							
<b>STRATEGIC GOAL 1-F : ASSET INVENTORY / UTILIZATION</b>	<b>ZERO INCIDENCE OF NO-STOCK LEVEL FOR CRITICAL MATERIALS + 100% COMPLIANCE WITH COWD STANDARDS</b>						
<b>MEASURE :</b> Asset Inventory / Utilization Rate Percentage Compliance to COWD Standards							
<b>23. Monthly ZERO INCIDENCE OF NO-STOCK LEVEL for Department critical materials.</b>	<b>Zero Incidence</b>	<b>Monthly Stock Level Report</b>	Stocking Plan & Implementation	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>ADMINISTRATIVE / COMMERCIAL / ENGINEERING / PRODUCTION / MAINTENANCE</b>
<b>24. Response Time to:</b>							
<b>24.a Monthly issuance of NOTICE TO PREPARE PR (NPP) for critical materials. (before re-order level)</b>	<b>Zero Delay</b>	<b>Status Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>FINANCE</b>
<b>24.b PROCUREMENT DOCUMENTS for critical materials. (1 CD)</b>	<b>Zero Delay</b>	<b>Status Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>OGM-ETAG</b>
<b>24.c Procurement SCHEDULE STANDARDS PER R.A. 9184.</b>	<b>Zero Delay</b>						<b>BAC</b>
<b>24.d PROCUREMENT of critical materials BELOW PHP100,000 (30 CD), BIDDING (20 CD) &amp; PETTY CASH. (15 CD)</b>	<b>Zero Delay</b>	<b>Accomplishment Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>ADMINISTRATIVE</b>
<b>24.e AVAILABILITY of critical materials for WITHDRAWAL. (5 CD after delivery)</b>	<b>Zero Delay</b>	<b>Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>FINANCE</b>



2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
25. Reduce the number of <b>PETTY CASH</b> for critical materials from previous year.	Reduction	Semi-Annual Summary Report		Summary Report		Summary Report	ADMINISTRATIVE/ COMMERCIAL/ ENGINEERING/ PRODUCTION/ MAINTENANCE
26. <b>RECONCILED</b> Inventory. (Bin Card against Stock Card)	100%	Inventory Report	Plan for Inventory Adjustment	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	FINANCE
27. Quality Compliance to Standards:							
27.a Audited Compliance to <b>SERVICE CONNECTION STANDARDS</b> to implemented service connection for each type of <b>JOB ORDER</b> per Month.	At least 10 Job Order per Month	Audit Report		Plan	Implementation	Implementation	MANAGEMENT SERVICES
27.b <b>ZERO INCIDENCE OF BACK-JOB on INSPECTION, RECONNECTION (excluding Same-Day), DISCONNECTION &amp; JOB ORDER FOR NEW INSTALLATION</b> per Month.	Zero Incidence	Monitoring Report	Plan for Personnel Orientation	Implementation per Schedule	Implementation per Schedule	Implementation per Schedule	COMMERCIAL
27.c <b>ZERO INCIDENCE OF BACK-JOB in INSTALLATION OF NEW SERVICE CONNECTION</b> per Month. (Based on Post Inspection Report of Commercial Dept.) Revised as Based on Internal	Zero Incidence	Monitoring Report	Plan for Personnel Orientation	Implementation per Schedule	Implementation per Schedule	Implementation per Schedule	ENGINEERING
27.d <b>ZERO INCIDENCE OF BACK-JOB in CHANGE METER, TRANSFER/ELEVATE METER, SERVICE CONNECTION LEAK REPAIR &amp; REHABILITATION</b> per Month. (Based on Report of Internal Control Division)	Zero Incidence	Monitoring Report	Plan for Personnel Orientation	Implementation per Schedule	Implementation per Schedule	Implementation per Schedule	MAINTENANCE & NRW MNGT.
27.e Implementation of <b>ANNUAL PROCEUREMENT PLAN (APP)</b> for common & critical materials.	100%	Monitoring Report					BAC

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
28. Audited <b>UTILIZATION OF WITHDRAWN MATERIALS</b> by the Service Teams per implemented service connection <b>JOB ORDER</b> per Month.	At least 5 Teams per Quarter	Audit Report		Plan	Implementation	Implementation	MANAGEMENT SERVICES
29. Audited <b>FUEL CONSUMPTION</b> of the Vehicles, Equipment and Generator Set per Quarter.	15 Vehicles; 5 Equipments & 10 Gensets	Audit Report		Plan	Implementation	Implementation	MANAGEMENT SERVICES
30. Audited <b>TRIP TICKETS</b> implemented per Month.	At least 10 Trip Tickets per Month	Audit Report		Plan	Implementation	Implementation	MANAGEMENT SERVICES
31. Monthly uptime of the <b>WAREHOUSING SYSTEM</b> .	95%	Monitoring Report	Monitoring	Monitoring	Monitoring	Monitoring	CSDS
<b>PERSPECTIVE : INTERNAL PROCESSES</b>							
<b>STRATEGIC GOAL 1-I : STRIVE FOR OPERATIONAL EXCELLENCE</b>	ACQUIRE AN ISO 9001:2015 CERTIFICATION + 100% COMPLIANCE TO OHAS						
<b>MEASURE :</b> ISO 9001:2015 Certification Percentage Compliance to Occupational Health and Safety (OHAS)							
32. Implementation of <b>ACTION PLANS</b> for <b>NON-CONFORMANCES &amp; GENERAL OBSERVATIONS</b> .	100%	Verification Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ALL
33. Submission of <b>CORRECTIVE ACTION REPORTS</b> . (3 CD)	Zero Delay	Corrective Action Report	CAR	CAR	CAR	CAR	ALL
34. Compliance to <b>COWD - OCCUPATIONAL HEALTH AND SAFETY (OHAS)</b> per Schedule.	100%	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ALL

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>PERSPECTIVE : INTERNAL PROCESSES</b>							
<b>STRATEGIC GOAL 2-1 : CREATE VALUE ADDED PARTNERSHIP</b>	ACQUIRE A SERVICE RATING BETWEEN 4.5-5.0 FROM INTERNAL & EXTERNAL INTERESTED PARTIES.						
<b>MEASURE :</b> Interested Parties Satisfaction Rating							
35. Submission of <b>REQUIRED DOCUMENTS, REPLY &amp; REPORTS.</b>	Zero Delay	Summary Report	Report	Report	Report	Report	ALL
36. Forged partnerships through <b>JOINT ACTIVITIES</b> with <b>PARTNERS</b> by the end of the year.	15 Joint Activities with 15 Partners	Accomplishment Report		CSR Plan	Implementation	Implementation	MANAGEMENT SERVICES
37. Response Time to:							
37.a Delivery of <b>HUMAN RESOURCE SERVICES</b> (per Schedule).	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE
37.b Submission of Required Documents & Reports for <b>CIVIL SERVICE COMMISSION, DEPT. OF BUDGET MANAGEMENT, PHILHEALTH &amp; GSIS</b> (per Schedule).	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE
38. Monthly Disbursement of <b>SUPPLIER'S PAYMENT &amp; MANDATORY GOVERNMENT REMITTANCES/FEES.</b>	Zero Delay	Summary Report	Schedule	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	FINANCE
39. Submission of <b>REQUIRED DOCUMENTS, REPLY &amp; REPORTS</b> for Variation Order, Billing, Suspension & others.	Zero Delay	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PNRW
<b>2. COMPLIANCE TO PHIL. NATIONAL STANDARDS FOR DRINKING WATER</b>							
<b>PERSPECTIVE : INTERNAL PROCESSES</b>							

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>STRATEGIC GOAL 3-I : ENSURE WATER SAFETY</b>	<b>100% COMPLIANCE TO PNSDW</b>						
<b>MEASURE : Percentage of Compliance to the Philippine National Standards for Drinking Water (PNSDW)</b>							
<b>40. Compliance with WATER SAFETY PLAN (WSP).</b>	<b>100%</b>	<b>Implementation Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>ENGINEERING / PRODUCTION / MAINT. &amp; NRW MNGT. / COMMERCIAL</b>
<b>41. Monthly AVERAGE RESIDUAL CHLORINE by the end of the year.</b>	<b>Zero Incidence of Less Than 0.3ppm</b>	<b>Monitoring Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>PRODUCTION</b>
<b>42. Maintain NEGATIVE TOTAL COLIFORM in monthly sampled water.</b>	<b>At least 95%</b>	<b>Microbateriological Analysis Result</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>PRODUCTION</b>
<b>43. Maintain ABSENCE OF THERMOTOLERANCE COLIFORM in monthly sampled water.</b>	<b>Zero Presence</b>	<b>Microbateriological Analysis Result</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>PRODUCTION</b>
<b>44. Compliance with PHYSICAL-CHEMICAL &amp; MICROBIOLOGICAL water quality of all sources.</b>	<b>100% of the Required Parameters</b>	<b>Result of Analysis</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>PRODUCTION</b>
<b>45. Implement quarterly BLOW-OFF VALVE FLUSHING per Plan.</b>	<b>100%</b>	<b>Flusing Report</b>	Schedule	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>PRODUCTION</b>
<b>PERSPECTIVE : INTERNAL PROCESSES</b>							
<b>STRATEGIC GOAL 4-I : ENSURE COMPLIANCE TO GOOD GOVERNANCE CONDITIONS</b>	<b>100% COMPLIANCE TO GGC</b>						
<b>MEASURE : Percentage of Compliance to the Good Governance Conditions (GGC)</b>							

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
46. Response Time to:							
46.a Submission of <b>REQUIRED DOCUMENTS, REPORTS &amp; REPLY</b> . (per due date)	Zero Delay	Summary Report	Report	Report	Report	Report	OGM / MANAGEMENT SERVICES / FINANCE / COMMERCIAL / ENGINEERING / PRODUCTION / MAINT. & NRW MNGT. / BAC
46.b Submission of <b>NOTICE OF AWARD (NOA), PERFORMANCE BOND, CONTRACT &amp; NOTICE TO PROCEED AND/OR PURCHASE ORDER</b> to Bids and Awards Committee. (1 CD)	Zero Delay	Summary Report	Report	Report	Report	Report	ADMINISTRATIVE
46.c Submission of <b>NOTARIZED CERTIFICATE OF COMPLIANCE TO ANTI-RED TAPE ACT (ARTA)</b> provisions to Civil Service Commission. (7 CD)	Zero Delay	Accomplishment Report	Report	Report	Report	Report	ADMINISTRATIVE
46.d Submission of <b>STATEMENT OF ASSET &amp; LIABILITIES NETWORTH (SALN)</b> to the Office of the General Manager. (May 15, 2018)	Zero Delay	Accomplishment Report		Submission to OGM			ADMINISTRATIVE
46.e Update <b>COWD WEBSITE</b> . (2 CD)	Zero Delay	Accomplishment Report	Implementation	Implementation	Implementation	Implementation	CSDS
46.f Submission of <b>2019 PPMP</b> .	Zero Delay	PPMP					ALL
47. Compliance with <b>AUDIT RECOMMENDATION</b> by the end of the year.	30%	Monitoring Report	Monitoring	Monitoring	Monitoring	Monitoring	FINANCE
48. Adherence to <b>CITIZEN CHARTER</b> .	100%	Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	COMMERCIAL
<b>3. ENVIRONMENT PROTECTION</b>							
<b>PERSPECTIVE : INTERNAL PROCESSES</b>							

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>STRATEGIC GOAL 5-I : ENSURE RESILIENCY</b>	<b>25% SURPLUS OF WATER SUPPLY + RESTORE OPERATION 15 CD FROM MAJOR WSS DISRUPTION</b>						
<b>MEASURE :</b> Percentage of Surplus Number of Days of Restoration							
<b>49. Compliance with the EMERGENCY RESPONSE &amp; RECOVERY PLAN (ERRP).</b>	<b>100%</b>	<b>Accomplishment Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>MANAGEMENT SERVICES / ADMINISTRATIVE / ENGINEERING / PRODUCTION / MAINTENANCE &amp; NRW MNGT.</b>
<b>50. Complete the review &amp; update EMERGENCY VULNERABILITY ASSESSMENT MATRIX.</b>	<b>September 2018</b>	<b>Updated Vulnerability Assessment</b>				Review & Update	<b>ENGINEERING</b>
<b>51. Compliance with VULNERABILITY ASSESSMENT MATRIX.</b>	<b>100%</b>	<b>Accomplishment Report</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>PRODUCTION</b>
<b>52. Conduct campaign session on WATER CONSERVATION.</b>	<b>3 Sessions</b>	<b>Accomplishment Report</b>		CSR Plan	Implementation	Implementation	<b>MANAGEMENT SERVICES</b>
<b>53. Provide RAIN WATER HARVESTING FACILITY at Shop Building by the end of the year.</b>	<b>Rain Water Harvesting Facility</b>	<b>Accomplishment Report</b>				POW & Implementation	<b>ENGINEERING</b>
<b>54. Identification of RESERVOIR &amp; PRODUCTION WELL SITES for lot purchase by the end of the year.</b>	<b>2 Reservoir + 2 PW</b>	<b>Accomplishment Report</b>			Recommendation for Reservoir Site	Recommendation for Well Site	<b>ENGINEERING</b>
<b>4. CAPACITY BUILDING</b>							
<b>PERSPECTIVE : LEARNING &amp; GROWTH</b>							

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>STRATEGIC GOAL 1-LG : ENSURE STRATEGIC COMPETENCIES</b>	<b>IMPROVED EMPLOYEE'S COMPETENCY IN TERMS OF SKILLS, KNOWLEDGE &amp; ATTITUDE</b>						
<b>MEASURE : Employee's SKA Rating</b>							
<b>55. Conduct ORIENTATION of Department Procedure Manuals/Work Instructions by the end of the year.</b>	<b>100% of Staff</b>	<b>Report</b>		Plan	Implementation per Plan	Implementation per Plan	<b>ALL</b>
<b>56. Require newly hired employees (for Casual &amp; Permanent Status) to undergo NEURO-PSYCHIATRIC TEST.</b>	<b>100%</b>	<b>Neuro-Psychiatric Test Result</b>		Proposal & TOR	Implementation	Implementation	<b>ADMINISTRATIVE</b>
<b>57. Development of a baseline COMPETENCY RATING SYSTEM based on skills and knowledge by the end of the year.</b>	<b>At Least 1 Dept.</b>	<b>Baseline System</b>		Proposal & TOR	Implementation	Implementation	<b>ADMINISTRATIVE</b>
<b>58. Implementation of TRAINING PLAN.</b>	<b>100%</b>	<b>Training Report &amp; Evaluation</b>	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	<b>ADMINISTRATIVE</b>
<b>5. NRW REDUCTION</b>							
<b>PERSPECTIVE : FINANCIAL</b>							
<b>STRATEGIC GOAL 2-F : IMPROVED COLLECTION EFFICIENCY</b>	<b>2% INCREASE IN COLLECTION EFFICIENCY FROM PREVIOUS YEAR'S 88% + 30% INACTIVE ACCOUNTS AGAINST TOTAL A/R</b>						

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
<b>MEASURE :</b> Percentage of Prompt-Paying Accounts (Number of Active Accounts 8 months to Total Number Active A/R) Percentage of Inactive Accounts (Amount Inactive Accounts to Total Amount of A/R)							
59. Monthly <b>DISCONNECTION</b> of Delinquent Accounts.	400 Accounts	Disconnection Report			Program	Implementation & Monitoring	COMMERCIAL
60. Monthly collection effort on delinquent <b>GOVERNMENT ACCOUNTS</b> aged 90 days and above.	100% of Delinquent Government Accounts	Collection Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	FINANCE
61. Monthly transfer of delinquent accounts with <b>METERS INSIDE TO OUTSIDE PROPERTY LINE.</b> (Commercial to submit List of Accounts)	20 Accounts	Accomplishment Report		Program	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
62. Compliance to <b>COLLECTION AGREEMENT</b> for Inactive Accounts.	100%	Report	Collection Agreement	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	FINANCE
63. Mailing of the <b>3rd DEMAND LETTER</b> for Collection per Month (2 CD)	Zero Delay	Summary Report	Report	Report	Report	Report	ADMINISTRATIVE
64. Issuance of <b>DEMAND LETTERS</b> for Inactive Accounts for the period of July - December 2016 and January-June 2017.	100%	Summary Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	COMMERCIAL
65. Quarterly provide Commercial Dept. the <b>ACTIVE &amp; INACTIVE ACCOUNTS EXTRACTED FILES.</b>	February, May, August & November	Report	Implementation	Implementation	Implementation	Implementation	CSDS
<b>PERSPECTIVE : FINANCIAL</b>							
<b>STRATEGIC GOAL 3-F : REDUCED NON-REVENUE WATER</b>	50%						
<b>MEASURE : NRW Percentage Reduction</b>							



2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
66. Response Time to:							
66.a Submission of MONTHLY REPORTS on DISCONNECTED SERVICE LINE FOR FIX-CUTTING and WATER METER PHYSICAL CONDITION FOR CORRECTION. (every 15th day of the month)	Zero Delay	Summary Report	Monitoring	Monitoring	Monitoring	Monitoring	COMMERCIAL
66.b Monthly LEAKAGE REPAIR for Mainlines and Service Connections.	Zero Delay	Report	New Work Schedule	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
67. Replacement of BIG WATER METERS (50 inch. Diameter & above) by the end of the year.	Evaluation: June 2018; Procurement: September 2018	Status Report			Evaluation & POW	Implementation & Monitoring	ENGINEERING
68. Replacement of AGED WATER METERS (1/2 inch. Diameter) by the end of the year.	5,000 Aged Water Meters	Accomplishment Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
69. Replacement of BIG WATER METERS (3/4 to 1-1/2 inch. Diameter) by the end of the year.	50 Big Water Meters	Accomplishment Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
70. Monthly RECTIFICATION of Water Meter to PROPER POSITIONING.	30 Water Meters	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
71. Quarterly POST INSPECTION OF FIXED-CUT service connections.	15 Fixed-Cut Connections	Monitoring Report on Inspected Service Connection		Audit Plan	Implementation & Monitoring	Implementation & Monitoring	MANAGEMENT SERVICES
72. Monthly REHABILITATE service connections due to Leakages.	40 Service Connections	Accomplishment Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
73. Implement FIX-CUTTING of service lines by the end of the year.	300 Service Lines	Accomplishment Report		Plan	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
74. FLOWMETER READING within 7 calendar days per month.	Zero Incidence of No Reading	Monitoring Report	Calibration Plan		Calibration	Implementation & Monitoring	PRODUCTION
75. Verification of FLOWMETERS annually through Ultrasonic Equipment.	100% Verified	Accomplishment Report			Spare Program	Implementation & Monitoring	PRODUCTION
76. Leak Detection:							
76.a Conduct monthly MAINLINE LEAK DETECTION.	1 Kilometers per Month	Leak Detection Report		Plan	Implementation	Implementation	MAINTENANCE & NRW MNGT.

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
76.b Conduct monthly LEAK DETECTION to SERVICE CONNECTIONS.	15 Service Connections per Month	Leak Detection Report		Plan	Implementation	Implementation	MAINTENANCE & NRW MNGT.
77. Rendered MONITORING/FEEDBACK on all Monthly Complaints on Leakages.	50%	Montly Monitoring Report	Monitoring	Monitoring	Monitoring	Monitoring	COMMERCIAL
78. Establish 20 DISTRICT METERING AREA (DMA) per Plan.	100%	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PNRW
79. Sealing of FIRE HYDRANTS by the end of the year.	50% of Fire Hydrants	Accomplishment Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
80. Conduct REHABILITATION of EXPOSED PIPELINE SYSTEM by the end of the year, per Plan.	Linear Meters per Plan	Accomplishment Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
81. Conduct REHABILITATION of FIRE HYDRANTS, BLOW-OFF VALVES & APPURTENANCES by the end of the year, per Plan.	100%	Accomplishment Report		Plan	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
<b>PERSPECTIVE : LEARNING &amp; GROWTH</b>							
<b>STRATEGIC GOAL 1-LG : ENSURE ACCOUNTABILITY &amp; TRANSPARENCY</b>							
<b>MEASURE : Absence/Availability of Technology or Information</b>							
82. Implement COWD DOCUMENT ACCESS SYSTEM (WORK SPACE) in all Dept./Offices by the end of year.	100% Operational	Implementation Report				Procurement	CSDS
83. Implement DOCUMENT TRACKING SYSTEM by the end of the year.	100% Operational	Accomplishment Report				Implementation	CSDS
84. Response Time to:							

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
84.a Information Dissemination on 100% utilization of established COMMUNICATION CHANNELS. (per Media Plan Schedule)	Zero Delay	Implementation Report		Media Plan	Implementation	Implementation	MANAGEMENT SERVICES
84.b Access to DOCUMENTS - DMS OR NON-DMS. (2 CD)	Zero Delay	Status Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	OGM
84.c Submission of WAREHOUSING PROCEDURE MANUAL for Phase 2. (within the 2nd Quarter)	Zero Delay	Approved Procedure Manual	Coordination Meeting	Coordination Meeting			FINANCE
84.d BREAKDOWN RESTORATION of Water Level Indicator at Carmern & Bulua Reservoir. (3 months)	Zero Delay	Restoration Report			Prev. & Maint. Plan	Implementation & Monitoring	PRODUCTION
84.e Data transmission at PRESSURE MONITORING POINTS (PMP) from the time of data capturing. (1 HOUR)	Zero Delay	PMP Data	Spare Program	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
84.f Posting on JOB ORDER STATUS after receipt of Accomplishment Report. (2 CD)	Zero Delay	Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
84.g Submission of MONTHLY CUSTOMER DATA. (every 10th day of the ff. month)	Zero Delay	Billing Report & Penalty Report	Implementation	Implementation	Implementation	Implementation	CSDS
84.h Updating of the BIDDING SYSTEM. (___ cd)	Zero Delay	Report					BAC
85. Operation of the PAYROLL SYSTEM by the end of the year.	100%	Report	TOR	Implementation	Implementation	Implementation	FINANCE
86. On-Line EARNED & AVAILED LEAVE SYSTEM by the end of the year.	100% Operational	Implementation Report				Proposal	CSDS
87. Updating of the Procurement System through received PURCHASE REQUEST for Public Bidding.	100%	Report					BAC
88. Implementation of PHASE 2 - WAREHOUSING SYSTEM by the end of September.	100%	Implementation Report		Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	CSDS

2018 MAJOR FINAL OUTPUT	TARGET	DOCUMENTATION	TIMELINE				RESPONSIBLE DEPARTMENT
			Q1	Q2	Q3	Q4	
89. Access to Geographic Information System (GIS):							
89.a Utilization of AutoCAD through DATA ENTRY & VIEWING.	100%	Accomplishment Report	Implementation	Implementation	Implementation	Implementation	ENGINEERING
89.b Updating of GIS through DATA FORWARDED on LEAKAGE REPORT.	100%	Updated GIS	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PNRW
89.c Updated GIS by the end of the year.	100% per Plan	Updated GIS	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PNRW
90. Implement VERIFICATION of Distribution System Outside the Focus Area.	100% Verified	Verification Report	Plan	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	PNRW
91. Implement RECONCILIATION OF DATA for installed Water Meters by October 2018.	100%	Accomplishment Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	COMMERCIAL
92. MONTHLY DATA on Pressure Monitoring Points, Booster Pumping Stations, Carmen & Bulua Reservoirs for 12-Hours. ( based on normal operations)	100% Operational	Monitoring Report		TOR		Implementation & Monitoring	CSDS
93. Monthly PMP READING for 48-Hours.	Zero Incidence of No Reading	Report	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	MAINTENANCE & NRW MNGT.
94. Monitoring of SERVICE VEHICLE LOCATION.	10 Vehicles per Quarter	Monitoring Report		Proposal	Implementation & Monitoring	Implementation & Monitoring	ADMINISTRATIVE
95. Activation of the AUTOMATED TRANSFER SWITCH at the Main Office.	100%	Accomplishment Report				Commissioning	ADMINISTRATIVE
96. Revised PRINTING SERVICES.	3rd Quarter	Implementation Report			Implementation	Implementation	CSDS