

SASMUAN WATER DISTRICT

Sta. Lucia Sasmuan Pampanga

Tel No. (045)4360421, Tele Fax No. 9001101

TABLE OF OUTPUTS

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
1. Adequate, Potable water and affordable supply	<u>(TECHNICAL SECTION)</u> Maintenance of Water Facilities	Availability/Sufficiency	Rehabilitation/reconditioning of at least 1 water pump every year	Well conditioned water pumps resulting to increase water supply	Sufficient Water Supply for Concessionaires
		Availability/Sufficiency	24/7 water supply	Availability of potable water 24/7	Customer Satisfaction
	Reduced NRW	Timeliness and prompt action	Reduce lead time to repair reported leaks and damaged water lines within 2hrs.	Reported leaks and damaged water lines are repaired and promptly acted upon within 2hrs	Reduced NRW/Wastage

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
	<p>Water Quality (Bacteriological & Physical-Chemical)</p> <p>*BACTI – Monthly</p> <p>*PHY-CHEM – Semi Annual</p> <p>Maintenance and Calibration of Water Meters</p> <p>Water Meter Test Request</p> <p>Job Order Request/ Maintenance Order for Non-NSC</p>	<p>Quality</p> <p>Quality</p> <p>Quantity</p> <p>Quantity</p> <p>Timeliness and Prompt Action</p>	<p>Monthly collection of water samples for testing to monitor quality and potability</p> <p>Semi-Annual collection of water samples for testing to monitor quality and potability</p> <p>Repair and Calibrate 100% of water meters pulled-out during the year</p> <p>Subject to testing 100% of water meters requested for checking by concessionaires</p> <p>Respond to Job Order Request within 2 hours upon receipt of report/job order request</p>	<p>Monthly collection of water samples tested and monitored for quality and potability</p> <p>Semi- Annual collection of water samples tested and monitored for quality and potability</p> <p>100% of water meters pulled-out are repaired and calibrated</p> <p>100% accomplished meter test request from concessionaires</p> <p>100% responded & accomplished within 2 hours upon receipt of report/job order request</p>	<p>Water quality and potability assured</p> <p>Water quality and potability assured</p> <p>Maximization of Resources</p> <p>Build concessionaires' trust and confidence</p> <p>Timely and Quality Service delivered</p>

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
	<p data-bbox="418 375 737 443">New Service Connection Order</p> <p data-bbox="418 997 775 1029"><u>(COMMERCIAL SECTION)</u></p> <p data-bbox="418 1078 742 1110">-New Service Connection</p> <p data-bbox="418 1312 737 1417">-Disconnection of Service Lines for Delinquent Accounts</p>	<p data-bbox="912 337 1024 370">Quantity</p> <p data-bbox="817 565 1116 638">Timeliness and prompt action</p> <p data-bbox="817 1029 929 1062">Quantity</p> <p data-bbox="817 1256 986 1330">Quantity and Timeliness</p>	<p data-bbox="1153 298 1535 410">Average number of NSC to be Installed in 1 year: (150) concessionaires</p> <p data-bbox="1153 532 1609 638">Accomplish and install New Service Connection Order within 3 working days upon payment</p> <p data-bbox="1153 997 1597 1070">Process an average of 150 New Service Connection in one (1) year</p> <p data-bbox="1153 1230 1602 1336">Disconnect all service lines for concessionaires with unpaid water bills exceeding 60 days</p>	<p data-bbox="1639 298 2013 410">150 NSC installed in a year, within the industry accepted standards</p> <p data-bbox="1639 532 2045 678">100% accomplished & installed New Service Connection Order within 3 working days upon payment</p> <p data-bbox="1639 997 2045 1109">An average of 150 New Service Connections processed and completed in one (1) year</p> <p data-bbox="1639 1230 2050 1377">100% disconnection of service lines for concessionaires with unpaid water bills exceeding 60 days</p>	<p data-bbox="2105 337 2412 524">Increase revenue and increase in number of service connections or households with access to safe water</p> <p data-bbox="2105 573 2387 605">Customer Satisfaction</p> <p data-bbox="2105 1036 2394 1109">Increase in service connection & revenue</p> <p data-bbox="2105 1271 2394 1458">Efficient implementation of disconnection policy and updated disconnection records</p>

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
	-Service Request	Quantity and Timeliness	Attend and accomplish all service request received per day	100% accomplishment of all service request received per day	Customer Satisfaction
	-Meter Reading	Quantity and Accuracy	Accomplish monthly meter reading for active concessionaires	95 % in accuracy & completeness	Correct Data/ Customer Satisfaction
	-Billing	Accuracy	Post accurate billing	100% accuracy in concessionaires Billing Statement	Customer Satisfaction
	-Delivery of concessionaires' Billing Statement	Timeliness	Accomplish and deliver concessionaires' Billing Statement 10 days after reading	100% accomplished & delivered Concessionaires' Billing Statement 10 days after reading	Customer Satisfaction
	-Customer Account Information	Accuracy	Post Accurate Customer Information and Transactions	100% Accuracy in posting information and transactions	Correct Data/Customer Satisfaction
	Accomplishment report: -Billing Report	Timeliness	Submit report 5days after posting of billing	Report submitted 5 days after posting of billing	Monitor concessionaires' Account/Accounting of income
	-Aging Report	Timeliness	Submit report 5 days after the preceding month	Report submitted 5 days after the preceding month	Properly monitored delinquent accounts for disconnection

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
	<p><u>(ADMIN & FINANCE SECTION)</u></p> <p>HUMAN RESOURCE & DEVT.</p> <p>-Appointments</p> <p>-Monthly Remittances of Employee Contributions</p> <p>-Personnel Records and Management</p> <p>Staff/Personnel Development</p>	<p>Timeliness & Quality</p> <p>Timeliness</p> <p>Timeliness and Accuracy</p> <p>Competency and Skill Development</p>	<p>Appointment/s issued within 1 day from the decision of the appointing authority to applicants who passed selection process</p> <p>Remit remittances on or before 10th day of the following month</p> <p>Maintain and update employee records: 201 Files, DTR, Leave Records, Service Records and other relevant records</p> <p>Send each employee to one (1) relevant training</p>	<p>Timely issuance of appointment to qualified appointee</p> <p>Remittances remitted on or before the 10th day of the following month</p> <p>Properly maintained and updated employee records</p> <p>One (1) relevant training attended by each employee</p>	<p>Efficiency of services with human resources outcomes</p> <p>Employee benefits ensured and compliance to law</p> <p>Accurate and complete data of personnel readily available for review and assessment</p> <p>Improved employee competency</p>

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
	<p>GENERAL SERVICES</p> <p>- Procurement of Materials</p> <p>-Receiving and Issuance of Supplies and Materials</p> <p>-Inventory of Supplies and Materials</p> <p>FINANCE SERVICES</p> <p>Collection Report</p>	<p>Timeliness</p> <p>Timeliness & Accuracy</p> <p>Reliability and accuracy</p> <p>Timeliness & Accuracy</p>	<p>Prepare and accomplish a purchase order for needed materials and supplies</p> <p>Prepare and submit monthly report for supplies and materials received/ issued</p> <p>Reconcile accurate inventory report with actual physical inventory</p> <p>Prepare report within the day</p>	<p>Properly accomplished and prepared purchase order for needed materials and supplies</p> <p>Submitted monthly report for supplies and materials received/issued</p> <p>Actual physical inventory reconciled with inventory report</p> <p>Report prepared within the day</p>	<p>Available materials and supplies when needed</p> <p>Timely report & correct data of materials received/issued</p> <p>Accurate inventory reports substantiated by actual physical inventory/Efficient inventory controls</p> <p>Reliable and accurate report readily available for review</p>

MAJOR FINAL OUTPUTS (OPCR)	OUTPUT (IPCR)	PERFORMANCE MEASURES	PERFORMANCE TARGETS	SUCCESS INDICATORS	ORGANIZATIONAL OUTCOME/SECTORAL GOALS
	<p data-bbox="406 337 632 367">Financial Reports</p> <p data-bbox="406 570 600 599">Annual Budget</p>	<p data-bbox="817 298 1116 328">Timeliness & Accuracy</p> <p data-bbox="917 532 1016 561">Quality</p>	<p data-bbox="1153 261 1612 367">Prepare accurate financial reports duly signed by authorized signatories</p> <p data-bbox="1153 493 1612 561">Monitor implementation of annual budget</p>	<p data-bbox="1642 261 2030 367">100% accurate, complete and submitted on time financial reports</p> <p data-bbox="1642 493 2045 599">Annual budget monitored and execution of budgeted amount on time</p>	<p data-bbox="2105 298 2394 443">Efficient management of financial resources and sustainability achieved</p> <p data-bbox="2105 532 2369 599">Positive financial growth is monitored</p>

Prepared by:

Ma. Corazon S. Bernalte

Senior Accounting Processor – A

Approved by:

Beda M. Carlos

General Manager