

Major Final Output/Program Activity Plan	Success Indicator (Target & Measures)	Allocated Budget	Individuals Accountable	Section/Actual Accomplishment	RATING			Remarks
					Q	E	T	
DELIVERY OF PUBLIC SERVICE 1. Excellent Service Delivery	Delivery of high quality services to meet customer needs through 24/7 pumping schedule.		Production Division	24/7 delivery of safe, potable and affordable water for every household.				
2. Improvement in business functionality and cost efficiency	Reduction of Non Revenue Water Rated production efficiency maintenance		Technical and production Division	Improved Revenue Water to at least 80% level.				

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<p>IMPROVED INTERNAL BUSINESS PERSPECTIVE (cont)</p> <p>3. Development and rehabilitation of water supply sources, pump house station and pipelines</p>	<p>Improved /strengthen water supply network.</p> <p>a. Monitoring of water level</p> <p>b. Number expansion in kms.</p> <p>c. Number of rehabilitated valves, pipelines bridge crossings and blow offs.</p> <p>d. Number of newly constructed reservoir.</p> <p>e. Number of newly constructed well source</p>		<p>Production and Technical Division</p>	<p>Uninterrupted water supply for every household in two (2) municipalities - Cabagan and San Pablo</p> <p>Improved quality, adequacy and accessibility of infrastructure facilities and service enhanced.</p>					
<p>4. Water quality maintenance</p>	<p>Regular Physical/Chemical Analysis as per LWUA & PNSDW standard and monthly Bacti-Test.</p> <p>a. Cleaning and maintenance of reservoir</p> <p>b. Proper chlorination</p> <p>c. Line flushing</p>		<p>Production and Technical Division</p>	<p>Potable drinking water for every household. Improved customer service delivery and satisfaction.</p> <p>Maintain chlorine residual range from .3ppm to 1.5ppm daily average.</p>					

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RESPONSIVE AND EMPOWERED HUMAN RESOURCE MANAGEMENT 1. Improved Personnel Mechanism	Number of completed applied Human Resource services and programs. a. PRAISE b. MPP c. Grievance Machinery d. HR Plan e. Approved SPMS f. Succession Plan & Policy		HRMO and Administrative Division	Strengthening merit and rewards system Service Excellence Human Resources Empowered/developed					
2. Gender and Development Program	a. Number of activities conducted for Women, Men and Children b. Number of attendance to trainings and seminars of employees.		HRMO and Administrative Division	Highly motivated workforce					
3. Strengthen external linkages	Adherence to and implementation of CSC, COA, DPWH, DOH, DBM, LWUA, PAWD circulars, issuances, programs and other line agencies.		Management/Administrative Division	Updated and properly implemented memo circulars.					