

QUALITY OBJECTIVES

No.	Area	Objectives	KRA	Performance Indicators	Activities	Responsible	Time Frame
Engineering and Environmental Department							
<i>Environment and Water Resources Division</i>							
1	Watershed Section	To ensure effective implementation of watershed rehabilitation, conservation, maintenance and protection.	No. of rehabilitation, conservation, maintenance and protection projects implemented	100%	- Educational and promotional campaign. - Livelihood Projects - Patrol Works - Plantation maintenance	Watershed Section Personnel MIGs	Daily
2	Wastewater Section	To maintain Septage Treatment Facility compound	Maintenance of Treatment Facility	100%	Cleanliness and Maintenance of Facility	Wastewater Section Personnel	Daily
<i>Planning, Design and Construction Division</i>							
3	Planning & Design Section	To prepare POW and other preparatory documents	No. of POW, Plans, Drawings and Cost Estimates prepared.	100%	-Preparation of POW, Plans, Drawings and Cost estimate Preparatory works	Planning & Design Personnel	Monthly
4	Construction Section	To complete project implementation	No. of projects completed	$\frac{\text{---}}{\text{Projects}}$	Project Monitoring	Construction Section Personnel	Daily
Production Department							
<i>Water Production and Electro-Mechanical Division</i>							
5	Water Production Section	To ensure availability of potable water supply	Cubic meter produced based on average demand	95%	- Pumping operation Religious Monitoring implementation of water safety plan	Water production Section Personnel	Daily

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6	Electro-Mechanical Section	To repair, troubleshoot and conduct preventive maintenance for genset and other pumping station equipment	No. of equipment with Preventive maintenance conducted	100%	- Repair and troubleshoot - Preventive maintenance - implementation of water safety plan	Electro-Mechanical Section Personnel	Daily As per Schedule
			To decrease number of system breakdown	50% ?			
Water Quality Division							
7	Water Quality / Assurance Section	To ensure safe and potable water water supply in accordance with PNSDW standards	No. of sample tested and analyzed with negative results	100%	Collecting water samples	Water Quality Assurance Section Personnel	Weekly
8	Laboratory Testing and Analysis Section	To provide analysis and interpretation of water samples gathered for potability assurance	No. of Physical & Chemical Analysis conducted	100%	-Bacteriological Potability Test, - Physical and Chemical Test - Chlorination Residual Test of water supply	Laboratory Personnel, Pathologist and Chemist	Monthly
Pipelines and Appurtenances Maintenance Department							
Water Distribution and Restoration Division							
9	Water Distribution Section	To install water service connection on time	No. of water service connection connected on time over total application of water service connection	100%	Installation of various water service connection	Water Distribution Section Personnel	Daily

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10	Water Restoration Section	To restore surface damage due to water connection and excavation activities	No. of restored surface over a period of ____.	100%	- Backfilling and clearing of debris	Water Restoration Section	Daily
<i>Pipelines, Leakage Control and Non-Revenue Water Management Division</i>							
11	Pipelines and Leakage Control Section	To conduct immediate leak repair and other maintenance works along existing water system	No. of leakage repairs conducted	100%	- Field testing of Service Connection - Replacement of Defective water meters - Water meter cleaning & Sealing - Flushing - Transmission line inspection	Pipeline and Leakage Control Personnel	Daily
12	Non-Revenue Water Management Section	To reduce and control non-revenue water	Percentage of non-revenue water	20%	- Leak detection - Replacement of ageing water meter	Non-Revenue Water Management Section Personnel	Daily
		To balance system's pressure	Average system's pressure	10 PSI			
Commercial Services Department							
	<i>Customer Services Division</i>						

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13	Billing Section	To provide accurate monthly water bill data, payment record and other customer account related transaction	No. of Billing Adjustment Memo issued to customer	100%	-Review, evaluates and recommend AIOs - Preparation and issuance of Billing Adjustment Memo - Preparation of Billing Summary report	Billing Section Personnel	Daily
14	Servicing Section	To attend customer complaints, queries and other concerns on time	Percentage of customer complaints acted upon	100%	- Attendig customer concerns Evaluated and process new water service connection application	Servicing Personnel	Daily
<i>Customer Accounts Division</i>							
15	Meter Reading Section	To serve accurate and on time billing to customer	No. of customer billed on time	100%	Reading and bill serving	Meter Reading Section Personnel	Monthly
16	Collection and Disconnection Section	To disconnect and process application for reconnection of water supply services	No. of disconnected and reconnected service connection	100%	- Disconnection of water service - Processing of application for reconnection and reopening	Dosconnection Section Personnel	Daily
17	Investigation Section	To conduct inspection/verification of various customer related concern	No. of inspection/verification conducted	100%	- Investigation of reported illegal connection - Inspection of New Service Connection Application	Investigation Section Personnel	Daily

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Administrative Services Department							
<i>Administrative, General Services, Materials and Supply Management Division</i>							
18	Admin/General Services Section	To provide administrative support and logistics to the organization	No. of request acted upon	100%	- Vehicle service request - Vehicle and equipment maintenance and repair - Preventive Maintenance for Equipment - Monitoring of security services - Building and other structure maintenance including janitorial services	Admin/General Service Section Personnel	Daily As per Schedule
19	Materials and Supply Management Section	To provide procurement and supply requirement of the organization	Percentage of purchases over APP	90%	- Preparation of all procurement documents - Facilitate procurement process - Receiving / issuances of supplies/inventory/ materials and fittings	Materials and Supply Management Section Personnel	Daily
<i>Human Resource Division</i>							
20	Manpower Planning, Recruitment, Training and Development Section	To create and maintain competent workforce	Number of employees with very satisfactory rating	90%	- Recruitment, selection and placement of competent personnel	Manpower Planning, Recruitment, Training	Upon request

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			Number of employees to attend seminar in a year	70%	- Facilitate In house training - Facilitate sending of personnel to a training/seminar	Recruitment, Training and Development Section Personnel	Annually
21	Personnel Welfare Section	To promote wellness and welfare of the employees	Number of employees with complaint over filed leave and other request	0 complaints	- Monitoring of leave, punctuality and attendance - Facilitate attendance for payroll	Personnel Welfare Section Personnel	Daily
Finance Department							
	Accounting Division						
22	General Accounting Section	To provide systematic recording of all financial transaction in compliance to various standards / requirements	On time preparation and submission of Financial reports	25th day of the ensuing month	- Recording of financial transaction - Consolidation of various reports	General Accounting Section Personnel	Monthly
23	Payroll and Subsidiary Section	To provide on time and accurate payroll to its employees	On time release of payroll with no complaints	15th and 30th of the month, 0 complaint	Preparation of payroll, ADA and various remittances	Payroll and Subsidiary Section Personnel	Monthly
	Treasury and Budget Division						
24	Treasury Section	To ensure effective cash management through accurate collection, deposits and disbursements.	No. of complaint against official receipts On time payment of financial obligations	0 complaint 0 delinquent account	- Monitoring of daily cash collection and deposits - Monitoring of due dates	Treasury Section Personnel	Daily
25	Budget Section	To ensure proper utilization of organizations resources	Monthly Capital Expenditures Report Actual expenditures against budget	85% - 90% CAPEX 75% OPEX disbursement	- Close monitoring of various expenditures - Providing guidance on maximizing resources	Budget Section Personnel	Daily
Office of the General Manager							

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26	Information & Communications Technology Section	To provide support needed for automation and technological innovation	No. of process automated	6 process	-Software Development Maintenance of computers Update of software - Back up of data	Information & Communications Technology Section Personnel	Monthly
27	Public Relations and External Affairs Section	To uphold district image and maintain good relationship with the public	No. of media issues resolve/address	100%	- Preparation of Articles & facilitate publication on local newspaper - Encode, record & disseminate Public Service Announcements - Photo documentation/Infographics/Videos & powerpoint	Public Relations and External Affairs Section Personnel	Monthly
28	Internal Audit Section	To ensure and promote effective performance of accountability with internal/external policies	No. of COA AOM acted upon	30%	- Updating of various circulars and internal policies - Monitoring of various observations	Internal Audit Section Personnel	Annually