

METRO SIARGAO WATER DISTRICT

Dapa, Surigao del Norte

PLANS/PROGRAMS/PROJECTS

CY 2015

Quarterly Target

Basic Services/Development Projects	Performance Indicators	Q 1	Q2	Q3	Q4
1. MANAGEMENT OPERATIONS					
1. Billing and Collection System	Computerization of billing and Collection System	as needed	as needed	as needed	as needed
2. Re-categorization of Siargao Water District	Approved February 11, 2013	as approved			
3. Reallocation of 1 position	Upgrade the position of GM from SG 22 to SG 24			as required	as required
4. Filling and Hiring of Employees as approved from the Re-categorization of Water District	No. of Employees hired			as required	as required
5. Implementation of the Third Tranche Salary Schedule of Employees	National Budget Circular No. 530 dated may 11, 2011			as budgeted	as budgeted
2. FINANCIAL OPERATIONS					
1. Installation of billing and collection system	Computerization Billing	installed by LWUA	installed by LWUA	installed by LWUA	installed by LWUA
2. Performance Audit of Water Meter	No. of defective water meter	as needed monthly	as needed monthly	as needed monthly	as needed monthly
3. Updated Submission of COA Reports	Financial Reports	as required	as required	as required	as required
3. TECHNICAL OPERATION					
1. By pass connection	To minimize low pressure	as needed	as needed	as needed	as needed
2. Installation of air release valve within the service area	Transmission and Distribution line of service area coverage	as needed	as needed	as needed	as needed
3. Rehabilitation of pipelines, valves and appurtenances, blow off & fire hydrants	Prepared Revised LWUA program of works		as needed (NLIF Fund)	as needed (NLIF Fund)	as needed (NLIF Fund)

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3. Replacement of Gate valve control	Transmission and distribution line of service area coverage	as needed	as needed	as needed	as needed
4. Expansion of distribution line	As stated in the Improvement Plan of Water District	as needed	as needed	as needed	as needed
5. Meter Test calibration	To verify the accuracy of water meter	as needed	as needed	as needed	as needed
6. Leakage detection and repair, detection of illegal activity	To minimize NRW	as needed monthly	as needed monthly	as needed monthly	as needed monthly

7. Maintenance of equipment in the pumping stations	submersible pump, centrifugal pump, generator set and other pumping facilities	as needed	as needed	as needed	as needed
8. Cleaning of Reservoir	Maintenance of Reservoir	as needed semi-annually			as needed semi-annually
9. Purchase 1 set Desk Top Computer	Computerization Billing	as needed(NLIF Fund)			
10. Portable Dewatering Pump	Repair and Maintenance	as needed(NLIF Fund)			
11. Concrete Cutter	Installation of Service connection through lateral and used for repair and maintenance	as needed(NLIF Fund)			
12. Welding machine/Generator	Repair and Maintenance	as needed(NLIF Fund)			
13. Purchase of Plumbing tools	No of Tools		as needed	as needed	as needed
13. Purchase of Stainless materials for pumping	Stainless materials	as needed	as needed		
14. Purchased of Single Motor	Land Transportation			as needed	as needed
15. Purchased of land	Land		as needed	as needed	as needed
16. Purchase of Alternator	For Generator Set		as needed	as needed	as needed
17. Purchase of Service Connection mat.	For Office used	as needed	as needed	as needed	as needed

Prepared by:

Certified Correct:

EDDIE M. SIGNO
Clerk Processor C-Bookkeeper designate

RIMELYN M. CONTE, MBA
General Manager

