

Annex I3.3.1 Salient Features of Corporate Plan of PDAM “Tirta Musi” Palembang, 2001 – 2005 (1/2)

No.	Problems	Target	Program	Output
A	Technical Unit			
1	Production Unit		Program on 8 intakes and WTPs, etc.	1. Optimal work of production unit 2. To fulfill designed production level on quantity and quality
a	Discharge of standard water is declining and not measured.	To increase supply of standard water based on demand		
b	Flow of standard water is not fluent.	To increase flow capacity of transmission pipe		
c	Water quality of WTP is declining and production capacity is not measured.	To optimize work performance of WTPs		
2	Distribution Unit		Program on: 1. Distribution pipe networks 2. House connections 3. Distribution pumps	1. Declining of water losses in distribution pipes 2. 24-hour function of distribution systems 3. Increase of house connections 4. Well record of water uses of consumers
a	Distribution system is not well function.	To publish connecting system		
b	Water pressure is declining.	To smoothen distribution system to serve 24 hours		
c	Leakage level in distribution pipe network is high.	To minimize water loss in distribution pipe		
B	Non-Technical			
1	Organization & Management Unit		1. To create new organization structure 2. To form business unit as pilot project	1. Smooth runs of each SOP 2. Creation of JOBDES of each unit 3. Clear explanation of direction of organization target
a	Organization & management are not effectively coordinated.	To implement SOP (Procedure Operational System) well		
b	Functions of jobs are not specified well.	To implement JOBDES (Job Description) obviously		
2	Financial Unit		1. To repair recording system of water meter 2. To adjust charging system	1. Increase of revenues 2. Positive cash balance at the end of year
a	Water tariff in 5 years is still low.	To increase water revenues		
b	Non-water leakage is high.	To develop financial administration system		
c	Revenues are still low.	To increase water revenues		
d	Operational cost is increasing.			
3	Human Resource Unit		1. Various training programs	1. Increase of productivities of officers 2. Increase of professionalism
a	Work performance of human resources is low.	To increase quality of human resources development		
b	Career guidance and motivation are low.			

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No.	Problems	Target	Program	Output
4	Public & Consumer Relation Unit			
a	Consumers' participation is not running smoothly.	To quicken process of new connection	1. To do counseling to consumers 2. To contract public campaign 3. To make inventory of connections	1. Achieving of annual additional consumers 2. Growth of people's participation
b	Handling of consumers' claim is not effective.	To prepare partnership program with private party		
c	Work discipline is declining.			
5	Law Division/Unit			
a	Amount of bill arrears is big.	1. Cooperation with law division/unit 2. To implement strict sanctions 3. To decline bill arrears 4. To effort payment of water debt in punctual	1. To form Claim Report Unit 2. To form Law Technical Aid	
b	Illegal consumers are increasing.			