



Republic of the Philippines
GENERAL SANTOS CITY WATER DISTRICT (GSCWD)

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2015 APPROVED BUDGET AND MFO TARGETS

MFOs AND PERFORMANCE INDICATORS	AGENCY 2015 BUDGET (Php)	AGENCY 2014 ACTUAL ACCOMPLISHMENT	AGENCY 2015 TARGET
MAJOR FINAL OUTPUTS (MFOs) /OPERATIONS: WATER SERVICE	364,566,559		
A. Water Service Management			
Percentage of barangays covered and access to potable water		57.69%	65%
Percentage of connection receiving 24/7 supply of water		99.71%	100%
Source capacity of LWD to meet demands for 24/7 supply of water		2.00 : 1	1.6 : 1
% of Active Service Connections receiving 24/7 water supply		99.71%	100%
B. Water Service Distribution			
% of NRW - percentage of unbilled water to production		24.56%	20%
% of deviation from PNSDW (chlorine residual requirements)		0.53ppm	0.30ppm
Average response time to restore service when there are interruptions		within 24 hrs	
General Administration and Support Services (GASS)			
Net Income Ratio		22.54%	14%
Current Ratio		3.6 : 1	2.00 : 1
Collection Ratio		86.70%	86.20%
Compliance to COA and LWUA reporting requirements in accordance to content and period of submission including the Report of Ageing of Advances		complied	
Support to Operation (STO)			
Staff Productivity Index		222 : 1	173: 1
Reasonableness/Affordability of water rates to consumers with access connections		2.46%	4%

Prepared by:

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Water is life! Plant Trees: Conserve Water. We Protect life!

