

**GENERAL SANTOS CITY WATER DISTRICT PERFORMANCE TARGETS  
FY 2020**

MFOs AND PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT as of December 31, 2019	FY 2020 TARGET	RESPONSIBLE UNIT
<b>Major Final Outputs (MFOs) / Operations</b>			
<b>MFO 1: WATER FACILITY SERVICE MANAGEMENT</b>			
<b>2020 Budget: Php 75,108,000.00</b>			
<b>PI 1 (Quantity)</b> access to potable water Percentage of households with access to potable water against the total number of households within the coverage of GSCWD	35.08% (50,632)	37.00%	Commercial Department
<b>PI 2 (Quality)</b> reliability of service Percentage of household connections receiving 24/7 supply of water	99.01%	99.00%	Engineering Department
<b>PI 3 (Timeliness)</b> adequacy Source Capacity to meet demands for 24/7 supply of water should be $\geq 1.2:1$	1.55:1	$\geq 1.2:1$	Engineering Department
<b>PI 4 (COVID-19 Response Measures)</b>		1. Wash hand facilities 2. water delivery services 3. Public information drives 4. sanitation and hygiene activities 5. disinfection activities 6. issuance of health protocols 7. other resiliency programs to mitigate COVID-19	All Departments
<b>MFO 2: WATER DISTRIBUTION SERVICE MANAGEMENT</b>			
<b>2020 Budget: Php 39,109,000.00</b>			
<b>PI 1 (Quantity)</b> NRW should not exceed 30% Percentage of unbilled water to water	27.79%	30%	Engineering Department
<b>PI 2 (Quality)</b> Potability Daily chlorine residual requirement should be at least 0.3 ppm at the farthest	0.91 ppm	at least 0.30 ppm	Engineering Department
<b>PI 3 (Timeliness)</b> adequacy/ reliability of service Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of GSCWD	24 hours	24 hours	Engineering Department
<b>Support to Operations (STO)</b>			
<b>2020 Budget : Php 383,485,346.00</b>			
<b>PI 1 Staff Productivity Index</b> One (1) staff for every one hundred twenty (120) service connections	207:1	120:1	Human Resource
<b>PI 2 Affordability</b> LWUA approved water rate	LWUA approved water rate	LWUA approved water rate	Commercial Department

<b>PI 3 Customer Satisfaction</b>			
1. Compliance with RA 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018.	compliant	compliant	All Departments
2. Percentage of Customer Complaints acted upon against received complaints			
Complaints through hotline #8888 acted within 72 hours	acted within 72 hours	acted within 72 hours	All Departments
Complaints received through GSCWD customer service unit within the period prescribed by ARTA and other issuances	100% (36,760/36,760)	100%	Commercial Department
<b>PI 4 QMS Certification or ISO-aligned QMS Documentation</b>	ISO certified 9001:2015	ISO certified 9001:2015	All Departments
<b>General Administration and Support Service (GASS)</b>			
<b>2020 Budget : Php 434,477,533.00</b>			
<b>PI 1 Financial Viability and Sustainability</b>			
Collection Efficiency	93.12%	≥ 90%	Finance Department
Positive Net Income in the average Net Income for twelve (12) months	Php 5,285,052.94	positive net income	
Current Ratio	3.31:1	≥ 1.5:1	
<b>PI 2 a.)</b> Compliance with COA Reporting Requirements in accordance with the prescribed content and period of submission (Follow the prescribed content and period of submission of 5 financial reports: Statement of financial position, Statement of Comprehensive Income, Statement of Cashflows, Statement of changes in equity, Notes to financial statement)	submitted as required	submitted as required	Finance Department
<b>PI 2 b.)</b> Compliance with LWUA reporting requirements in accordance to content and period of submission	submitted as required	submitted as required	Finance/ Engineering/Admin
<b>PI 3</b> Compliance to COA AOM	50.00%	30%	All Departments
<b>PI 4</b> Budget Utilization Rate (Actual disbursement on CAPEX versus approved CAPEX budget for the current year should not be less than 85%)	85.50%	85%	Finance Department

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