

KPI-BEMs REPORT CARD

KEY PERFORMANCE INDICATORS		MWCI		MWSI	
		2013	2014	2013	2014
		As Reported	November Report	As Reported	November Report
W1	Water Service connections				
	New Domestic SCs	25,750	23,714	68,670	36,869
	Domestic SCs	869,819	894,613	1,067,991	1,121,002
	Total SCs	921,898	947,437	1,129,497	1,183,070
	Coverage			Old: 96.0% New: 89.7%	
W2	Continuity of Supply	99.82%	100.00%	97.75%	98.60%
W3	Pressure of Water Supply	99.35%	99.56%	99.90%	99.97%
W4	Water Quality at Plant Outlet	100.00%	99.99%	100.00%	100.00%
W5	Water Quality in Distribution	100.00%	100.00%	100.00%	100.00%
W6	Sampling	106.05%	107.00%	102.32%	100.00%
S1	Sewerage Connections				
	New	2,494	95	4,423	4,051
	Total	112,181	112,276	57,607	59,786
S2	Sanitation				
	Tanks desludged	65,936	61,034	32,535	38,156
	Equivalent accounts desludged			43,302	48,974
	Accounts offered but waived			72,066	68,320
S3	Wastewater Effluent Quality	99.80%	99.92%	100.00%	100.00%
C1	Response to Customer Service Complaints	99.51%	99.64%	98.00%	98.00%
C2	Response to Customer Billing Complaints	99.30%	99.46%	98.00%	83.00%
C3	Response to Request for New Connections	100.00%	100.00%	98.00%	99.00%
C4	Installation of New Water SCs	99.42%	99.76%	97.00%	99.00%
C5	Response to Disruptive Mains	100.00%	100.00%	100.00%	100.00%
BUSINESS EFFICIENCY MEASURES					
IN1	Billed Volume (mcm)	434.00	413.00	443.85	424.04
IN2	Revenue Collection Rate	101.14%	99.41%	93.00%	98.00%
OP1	Labor (PhpM)	1,140	1,133	2,009.46	1,874.27
OP2	Power (million Kwh)	89.84	80.49	86.71	87.92
	Power Cost (PhpM)			702.39	702.20
OP3	Total Controllable Opex (PhpM)	1,713	1,629	2,081.58	2,255.18
CA1	Total Capex (PhpM)	3,805.62	3,444.72	7,132.00	
CA2	Physical Accomplishment			44.00%	
CA3	Financial Accomplishment			6,329.07	
NR1	Non-Revenue Water (% NRW)	12.30%	11.31%	38.73%	
	Liters/connection/day	183	167	600	539