



**CITY OF SAN FERNANDO
WATER DISTRICT**

CITY OF SAN FERNANDO WATER DISTRICT Quality Management System

Title : OPCR

Effective: December 31, 2016

Revision No. 0

CITY OF SAN FERNANDO WATER DISTRICT

<i>MAJOR FINAL OUTPUT (OPCR)</i>	<i>PERFORMANCE MEASURES</i>		<i>BaselineYear 2015</i>	<i>PERFORMANCE TARGETS</i>	<i>SUCCESS INDICATOR</i>	<i>ORGANIZATIONAL OUTCOME/SECTORAL GOALS</i>
Healthy and liveable community	Morbidity rate on water-borne diseases	morbidity rate per 10,000 population	63.85%	Decreased morbidity rate to 43.71% in 2016	Decreased percentage of individuals in poor health during a given time period due to water-borne diseases.	Improved health status of the population and alleviated poverty due to inadequacies in income and consumption.
	Household Water Sources for drinking	Bought(purified)	(year 2015) 40.4%	26.05% in 2016	Increased in number of household using local water system as a source for drinking.	> Saved 25% of household budget > Contribution on the preservation of environment (1)
		Local water system (faucet)	(year 2015) 32.3%	21.49% in 2016		
		Private-Jetmatic	(year 2015) 2%	1.55% in 2016		
Point Source- Manual Pump (shallow/deep wells)	(year 2015) 15.8%	8.63% in 2016				
Equitable access to safe and potable water	service connections (actual number and percentage)	residential	39,991	42,309	Accelerated sustainable development on multiple dimensions such as health, development, and the environment.	Ensure environmental sustainability (2)
		government	220	238		
		commercial	2,410	2,301		
	Household coverage		64,910	66,091		
	Number of barangays with service connections		34	34		
Water quality grade		30 samples/month and 34 water sources/year at 100% passed	100%			

Deliver world-class service to stakeholders	client satisfaction rating		70%	100%	> 100% met or exceeded customers' expectations.	Increased in sales and profitability
	% of complaints satisfactorily acted upon		80%	100%		
Promote proactive water resource conservation among stakeholders	no. of communication advocacy projects		(year 2015) 2	at least 3 per year	5% decreased on water loss from water conservation	> Corporate Citizenship and Sustainable Development (3) > Educational program on environmental issues
	no. of water conservation campaigns		5	at least 8 per year		
	no. of organizations, and business establishments involved in water conservation activities		2	4		
Implement effective water resource management in partnership w/ the LGU	no. of initiatives undertaken in partnership with the LGU		(year 2015) 4	(year 2016) 5		
Continuously Upgrade water utilities and facilities	Number of completely upgraded facilities		11	14	>Reduction of NRW. >Minimized water losses through leakage detection and management	Environmental protection (Improved securities of water supplies)
Implement proper resource allocation and management	% of projects properly implemented based on APP		90%	100%	> Increased in net income > Increased in the number of upgraded facilities to further improve quality of services	Availability and proper allocation of government funds
	% of quality supplies purchased		95%	100%		
Achieve maximum collection efficiency	% achievement of the CE target		97%	98%		
Expand revenue sources	amount of revenue from total number of		15,562,603	23,000,000		
	% of revenue increase from new service connections	New Accounts: Residential and Commercial	305,313	1,000,000		
Eliminate losses due to illegal connections, pilferages and leakages	volume of water losses (in percentage)		33%	23%	Decreased in the volume of water loss by 20%.	Environmental protection and increased in revenue sources
Develop a competent and adaptive workforce	% of competent employees		81% (existing PES rating)	90% (existing PES rating)	10% increased in the number of well-rounded	Competent, flexible
	% of adaptive employees		80% (existing PES rating)	81% (existing PES rating)		

	Percentage of employees trained with improved performance	90%	95%	employees	Competent, flexible, adaptive, and highly skilled workforce
Hire personnel with specialized knowledge and skills	% of highly technical positions filled up	37.5%	62.5%	Percentage of positions filled up (based on QS)	
	% of managerial positions filled up	60%	86%		

2010	2012	2013	2014	2015	2016
63.85	59.19	54.86913	50.86368	47.15063	43.71
40.4	37	33.892	31.04507	28.43729	26.05
32.30%	30	27.6	25.392	23.36064	21.49
2	1.9	1.805	1.71475	1.629013	1.55
15.8	14	12.404	10.98994	9.73709	8.63