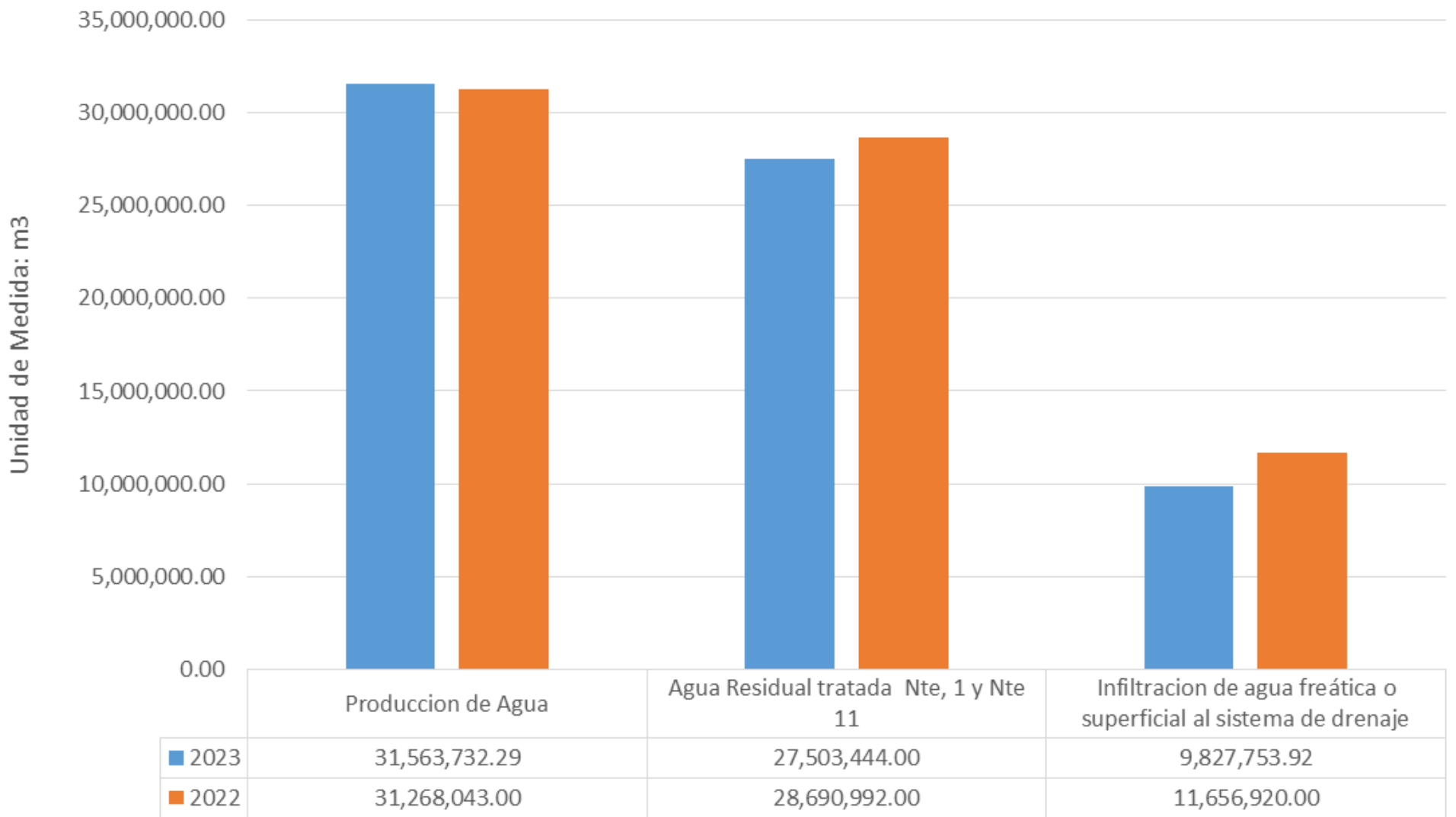




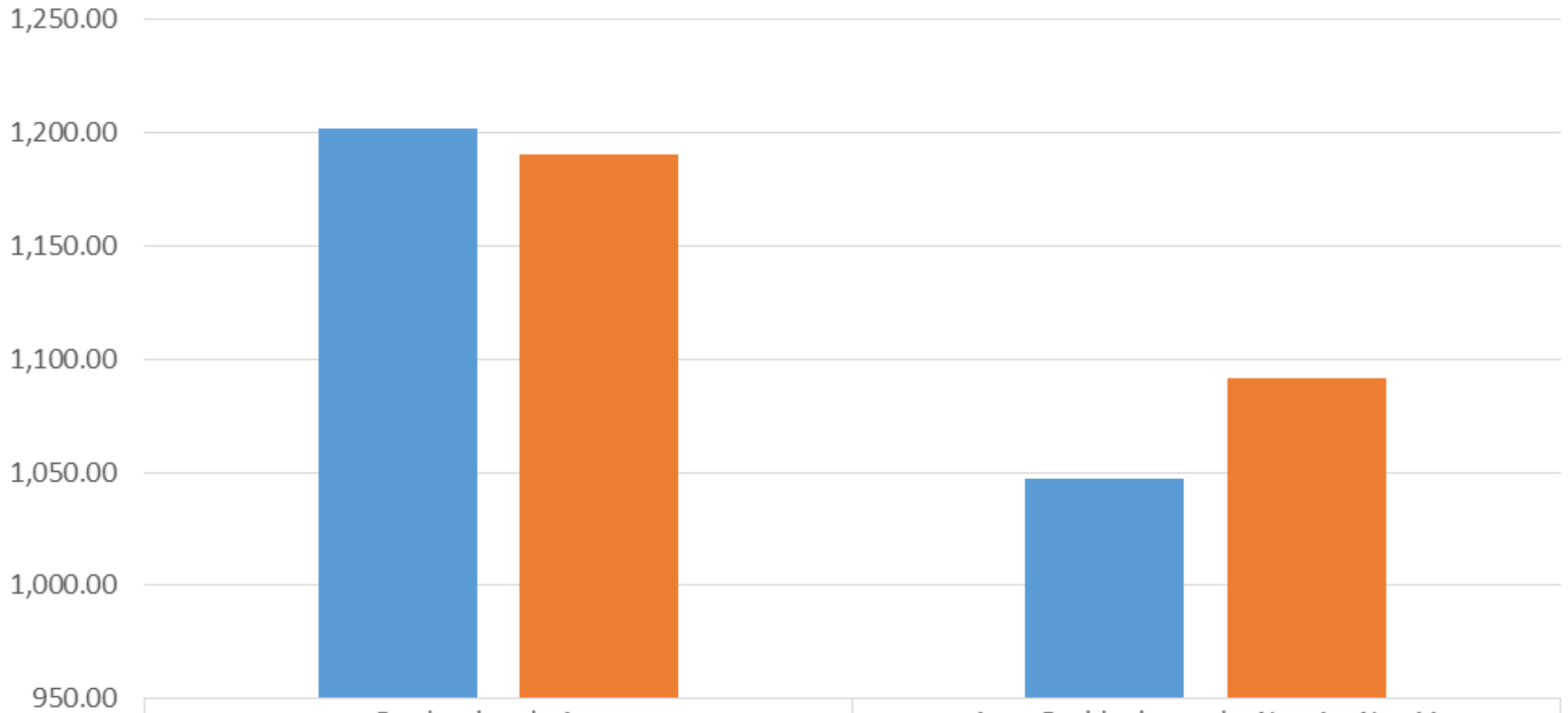
# Indicadores de Gestion Operación

| CONCEPTO  | UNIDAD DE MEDIDA | PERIODO            |                    | VARIACION      | VARIACION (%) |
|---|------------------|--------------------|--------------------|----------------|---------------|
|   |                  | 31 de Octubre 2023 | 31 de Octubre 2022 |                |               |
| Produccion de Agua  | M3               | 31,563,732.29      | 31,268,043.00      | 295,689        | 0.94          |
| Produccion de Agua  | lps              | 1,201.71           | 1,190.24           | 11.47          | 0.95          |
| Dotacion per capita   | l/hab/día        | 255.40             | 265.28             | -9.88          | -3.87         |
| Agua Residual tratada Nte, 1 y Nte 11                             | M3               | 27,503,444.00      | 28,690,992.00      | -1,187,548     | -4.32         |
| Agua Residual tratada Nte, 1 y Nte 11                             | lps              | 1,047.13           | 1,091.35           | -44.22         | -4.22         |
| Volumen tratado / Volumen teórico agua residual                   | %                | 155.60%            | 143.96             | -142.40        | -9151.90      |
| Infiltracion de agua freática o superficial al sistema de drenaje | M3               | 9,827,753.92       | 11,656,920.00      | - 1,829,166.08 | -18.61        |
| Cobertura servicio de agua potable                                | %                | 98.87%             | 98.87%             |                |               |
| Cobertura servicio de alcantarillado                              | %                | 96.10%             | 96.10%             |                |               |
| Continuidad del servicio de agua                                  | %                | 98.20%             | 98.20%             |                |               |
| Agua desinfectada   | %                | 100.00%            | 100.00%            |                |               |

## Indicadores de Gestion de Operacion

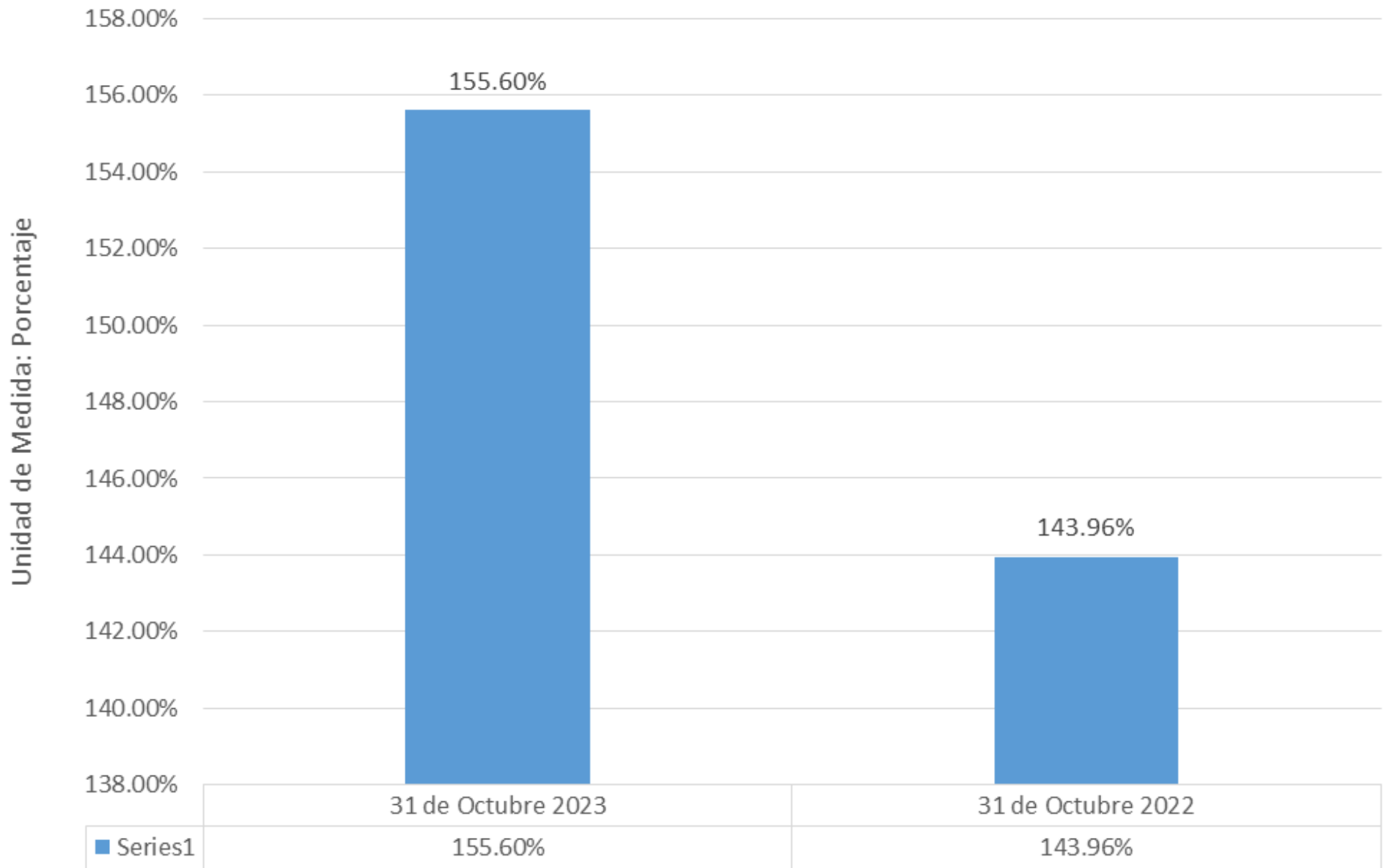


## Indicadores de Gestion de Operacion



|        | Produccion de Agua | Agua Residual tratada Nte, 1 y Nte 11 |
|--------|--------------------|---------------------------------------|
| ■ 2023 | 1,201.71           | 1,047.13                              |
| ■ 2022 | 1,190.24           | 1,091.35                              |

## Volumen tratado / Volumen teórico agua residual

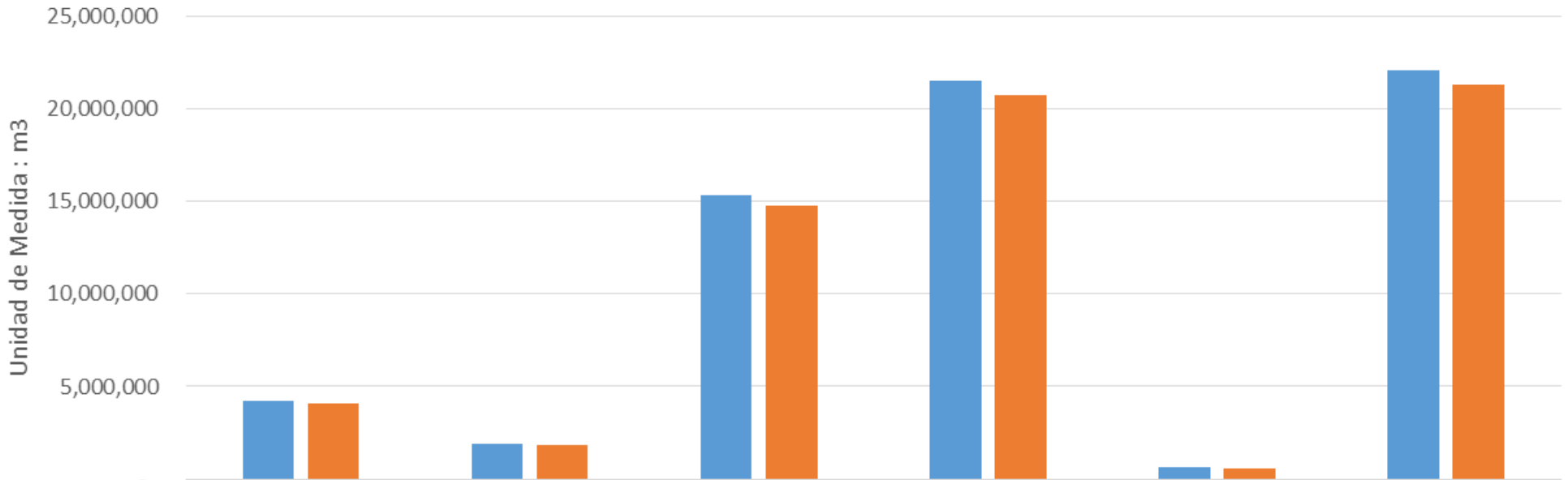




# Indicadores de Gestión Comercialización

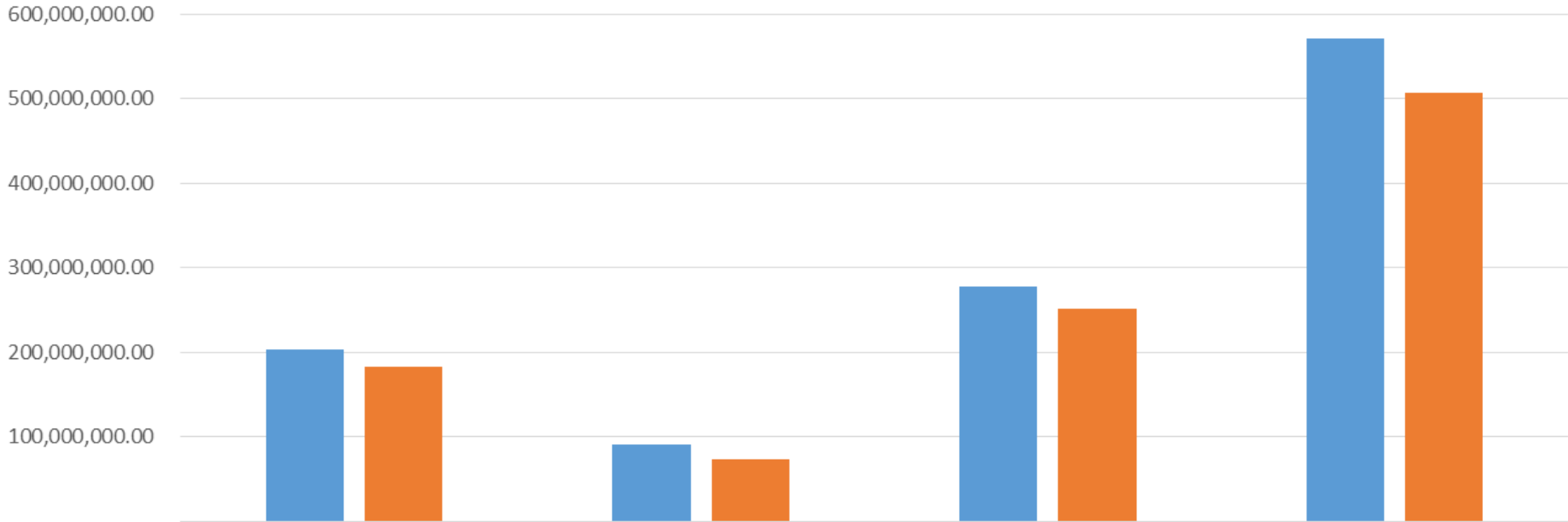
| CONCEPTO                             | UNIDAD DE MEDIDA | PERIODO               |              |                    |                | VARIACION         | VARIACION (%) |
|--------------------------------------|------------------|-----------------------|--------------|--------------------|----------------|-------------------|---------------|
|                                      |                  | 31 DE OCTUBRE 2023    |              | 31 DE OCTUBRE 2022 |                |                   |               |
| <b>Usuario</b>                       |                  |                       | %vs subtotal |                    | %vs subtotal   |                   |               |
| Industrial                           |                  | 599                   | 0.67%        | 597                | 0.68%          | 2                 | 0.33%         |
| Comercial                            |                  | 5,795                 | 6.49%        | 5,668              | 6.48%          | 127               | 2.19%         |
| Domestico                            |                  | 82,895                | 92.84%       | 81,207             | 92.84%         | 1,688             | 2.04%         |
| <b>Subtotal</b>                      |                  | 89,289                | 100%         | 87,472             | <b>100.00%</b> | 1,817             | 2.03%         |
| <b>No facturados</b>                 |                  | 1,053                 |              | 1,044              |                | 9                 |               |
| <b>Total</b>                         | <b>Usuario</b>   | <b>90,342</b>         |              | <b>88,516.00</b>   |                | <b>1,826</b>      | <b>2.02%</b>  |
| <b>Consumo</b>                       |                  |                       |              |                    |                |                   |               |
| Industrial                           |                  | 4,220,070             | 19.65%       | 4,062,251          | 19.61%         | 157,819           | 3.74%         |
| Comercial                            |                  | 1,926,985             | 8.97%        | 1,872,764          | 9.04%          | 54,221            | 2.81%         |
| Domestico                            |                  | 15,333,308            | 71.38%       | 14,777,014         | 71.35%         | 556,294           | 3.63%         |
| <b>Subtotal (Consumo Facturado)</b>  |                  | 21,480,363            | 100%         | 20,712,029         | <b>100.00%</b> | 768,334           | 3.58%         |
| <b>No facturados</b>                 |                  | 625,361               |              | 580,561            |                | 44,800            | 7.16%         |
| <b>Total</b>                         | <b>M3</b>        | <b>22,105,724</b>     |              | <b>21,292,590</b>  |                | <b>813,134</b>    | <b>6.93%</b>  |
| <b>Facturacion (servicios)</b>       |                  |                       |              |                    |                | -                 |               |
| Industrial                           |                  | 202,995,394.67        | 35.55%       | 183,156,129        | 36.09%         | 19,839,266        | 9.77%         |
| Comercial                            |                  | 90,339,340.59         | 15.82%       | 72,653,831         | 14.31%         | 17,685,510        | 19.58%        |
| Domestico                            |                  | 277,738,988.53        | 48.63%       | 251,733,602        | 49.60%         | 26,005,387        | 9.36%         |
| <b>Total</b>                         | <b>\$</b>        | <b>571,073,723.79</b> | 100%         | <b>507,543,562</b> | <b>100.00%</b> | <b>63,530,162</b> | <b>11.12%</b> |
| <b>Tarifa promedio por servicios</b> |                  |                       |              |                    |                |                   |               |
| Industrial                           |                  | 48.10                 |              | 45.09              |                | 3.01              | 6.26%         |
| Comercial                            |                  | 46.91                 |              | 38.79              |                | 8.12              | 17.31%        |
| Domestico                            |                  | 18.11                 |              | 17.04              |                | 1.07              | 5.91%         |
| <b>Promedio</b>                      | <b>\$/ M3</b>    | <b>26.59</b>          |              | <b>24.50</b>       |                | <b>2.09</b>       | <b>7.86%</b>  |

## Indicadores de Gestion Comercializacion: CONSUMO



|        | Industrial | Comercial | Domestico  | Subtotal (Consumo Facturado) | No facturados | Total      |
|--------|------------|-----------|------------|------------------------------|---------------|------------|
| ■ 2023 | 4,220,070  | 1,926,985 | 15,333,308 | 21,480,363                   | 625,361       | 22,105,724 |
| ■ 2022 | 4,062,251  | 1,872,764 | 14,777,014 | 20,712,029                   | 580,561       | 21,292,590 |

### Indicadores de Gestion de Comercializacion: FACTURACION (servicios)



|      | Industrial     | Comercial     | Domestico      | Total          |
|------|----------------|---------------|----------------|----------------|
| 2023 | 202,995,394.67 | 90,339,340.59 | 277,738,988.53 | 571,073,723.79 |
| 2022 | 183,156,129    | 72,653,831    | 251,733,602    | 507,543,562    |



# Indicadores de Gestión De Calidad

| CONCEPTO                                | UNIDAD DE MEDIDA    | PERIODO            |                    | VARIACION   | VARIACION (%) |
|---|---------------------|--------------------|--------------------|-------------|---------------|
|   |                     | 31 de Octubre 2023 | 31 de Octubre 2022 |             |               |
| Eficiencia física (consumo medido)      | %                   | 70.04%             | 68.10%             | 0.02        | 2.76%         |
| Eficiencia facturación                  | %                   | 68.05%             | 66.24%             | 0.02        | 2.67%         |
| Eficiencia en recaudación               | inc. Rezago         | 87.10%             | 87.12%             | 0.00        | -0.03%        |
|   | pago anticipado     | 12.90%             | 9.39%              | 0.04        | 27.22%        |
|   | <b>Total</b>        | <b>100.00%</b>     | <b>96.50%</b>      | <b>0.04</b> | <b>3.50%</b>  |
| Eficiencia global (E. física x E. Rec.) | %                   | 70.04%             | 65.72%             | 0.04        | 6.16%         |
|   |                     |                    |                    |             |               |
| Cobertura de macromedicación            | %                   | 100.00%            | 100.00%            | 0.00        | 0.00%         |
| Cobertura de micromedicación            | %                   | 97.22%             | 97.13%             | 0.00        | 0.09%         |
| Eficiencia de micromedicación           | %                   | 98.66%             | 98.93%             | 0.00        | -0.27%        |
|   |                     |                    |                    |             |               |
| Numero de empleados en SEAPAL           | Empleados           | 721                | 684                | 37.00       | 5.13%         |
| Numero de empleados por cada 1000 tomas | Número de empleados | 7.98               | 7.76               | 0.22        | 2.77%         |