

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS

LWD NAME: ALICIA WATER DISTRICT

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 TARGET for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 TARGET for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2023 TARGET for Performance Indicator 3 (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	100%	50%	Reliability	100%	100%	Adequacy	6.61	100%
B. Process Results									
	Quality of Service	100%	100%	100%	100%	100%	100%	100%	100%
C. Financial Results									
	Collection Efficiency	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%
	Current Ratio	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93
	Positive Net Balance in the Average Net Income for twelve (12) months	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	100%	100%	100%	100%	100%	100%	100%	100%

Prepared by:

Name:  Joseph A. Dulay
Position/ Designation

 Winnie Jobelle C. Santos


Approved:

Name:  George A. Tomas
General Manager

2023 PBB: Form A-1
 Alicia Water District

Performance Indicator 4 (11)	FY 2023 TARGET for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 TARGET for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 TARGET for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	100%	100%	Non-Revenue Water	22%	22%	Potability	100%	100%
B. Process Results								
100%	100%	100%	100%	100%	100%	100%	100%	100%
C. Financial Results								
93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%
4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93
971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00
D. Citizen/Client Satisfaction Results								
100%	100%	100%	100%	100%	100%	100%	100%	10000%

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Performance Indicator 7 (20)	FY 2023 TARGET for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 TARGET for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 TARGET for Performance Indicator 9 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
A. Performance Results									
Reliability of Service	100%	100%	Staff Productivity Index	200	200	Water Quality Reports	100%	100%	
B. Process Results									
100%	100%	100%	100%	100%	100%	100%	100%	100%	
C. Financial Results									
93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	93.70%	
4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	
971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	971,502.00	
D. Citizen/Client Satisfaction Results									
100%	100%	100%	100%	100%	100%	100%	100%	100%	

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