

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

LWD NAME: BATAC WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2018 TARGET for Performance Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 TARGET for Performance Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2018 TARGET for Performance Indicator 3 (9)	FY 2018 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Administrative & Finance, Commercial & Technical Sections	Quantity	21.00%	22.30%	Quality	98%	98.00%	Timeliness	1.2:1	1.41:1	
B. Water Distribution Service Management										
Technical Section	Quantity	22%	19.84%	Quality	0.3ppm	0.7ppm	Timeliness	2 hrs.	2 hrs.	
B. Support to Operations (STO)										
Administrative & Finance, Commercial & Technical Sections	Staff Productivity Index	1:100	1:144	Affordability	less than 5%	2.99%	Customer Satisfaction	100%	100%	
C. General Administration and Support Services (GASS)										
Administrative, Finance, Commercial and Technical Sections	Financial viability & Sustainability of LWD operations			Compliance with Reporting Requirements			Budget	85%	86.50%	
	Collection Ratio	90%	92%	COA	100%	100%	Utilization			
	Operating Ratio	75%	67%	LWUA	100%	100%	Rate			
	Current Ratio	1.5:1	1.50:1							
	Collection									
	Efficiency	90%	99%							
	Positive									
Net Income	2 Million	3,036,490.09								

Prepared by:

Approved By:



MAIZEL MAIA V. CASTRO
Senior Accounting Processor A



MARIA DOHNA D. SAGUN
General Manager

Date: January 15, 2019

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