

FORM A
FY 2024 PERFORMANCE ACCOMPLISHMENTS

LWD NAME : DIPOLOG CITY WATER DISTRICT

	PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW	Compliant
	b. Current in Debt Service Status	Compliant
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves	Compliant
	d. LWUA-Approved Water Rates	Compliant
	e. Compliance with Commercial Practice System	Compliant
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	Compliant
	g. Submission of documents:	Compliant
	1. MDS and FS (January to December 2024); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2024; 4. FY 2024 LWD Annual Report	Compliant

MFO's & PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2024 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS							
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	84.06%	75%	Eng'g & Comm'l Dept.	87.49%		
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	89.85%	87%	Eng'g Dept.	90.75%		
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should not be less than 1.5:1 To compute adequacy, use formula below: Rated capacity of source (cu.m./yr)/ Demand (cu.m./yr) Demand = No. of active connections x 5 (average household size) x 100-130 (liters per capita per day) x 365 days x 1 Liter / 1000	1.50:1	1.5:1	Eng'g Dept.	1.45:1		
PI 4 - Board-Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	Compliant	BOD Approved WSP	Eng'g Dept.	Compliant		
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	15.38%	20%	Eng'g Dept.	19.32%		
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be from 0.3 ppm to 1.5 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm .	0.28ppm	0.2ppm	Eng'g Dept.	0.30 ppm		

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PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	0.65	30 hours	Eng'g Dept.	0.28		
PI 8 - Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	352:1	300:1	All Units	375:1		
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	1. 12/12 2. 2/2 3. 12/12	12/12	Eng'g Dept.	1. 12/12 2. 2/2 3. 12/12		
B. PROCESS RESULTS							
PI 1 - Quality of service	At least 90% Compliance with the Commerical Practice System (CPS)	ISO Certified	ISO Certified	All Units	ISO Certified		
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency ($\geq 90\%$)	95.40%	90.0%	Comm'l Dept.	92.70%		
	Current Ratio $\geq 1.5 : 1$	2:1	= > 1.5:1	Admin & Finance Dept.	2.7:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Income	Positive Income for the last 12months	Admin & Finance Dept.	Positive Net Income		
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	(1) Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; (2) Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100%	100%	Comm'l Dept.	100%		

Prepared by:



NURSIVA S. TOME

PBB Focal Person

Date :

Approved by:



RUEL D. TABADA

General Manager

Date :

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS


LWD NAME: **DIPOLOG CITY WATER DISTRICT**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2024 TARGET for Performance Indicator 1 (3)	FY 2024 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2024 TARGET for Performance Indicator 2 (6)	FY 2024 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2024 TARGET for Performance Indicator 3 (9)	FY 2024 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	75%	87.49%	Reliability	87%	90.75%	Adequacy	1.5:1	1.45:1
B. Process Results									
	Quality of Service	ISO Certified	ISO Certified						
C. Financial Results									
	Collection Efficiency	90%	92.70%						
	Current Ratio	= > 1.5:1	2.71						
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Income for the last 12 months	Positive Net Income						
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	100.0%	100.00%						

Prepared by:

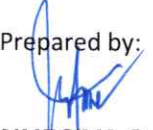

NURSIVA S. TOME
 PBB Focal Person

Approved:


RUDEL D. TABADA
 General Manager

2024 PBB: Form A-1
 Dipolog City Water District

Performance Indicator 4 (11)	FY 2024 TARGET for Performance Indicator 4 (12)	FY 2024 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2024 TARGET for Performance Indicator 5 (15)	FY 2024 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2024 TARGET for Performance Indicator 6 (18)	FY 2024 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	BOD Approved WSP	BOD Approved WSP	Non-Revenue Water	20%	19.32%	Potability	0.2ppm	.30ppm
B. Process Results								
C. Financial Results								
D. Citizen/Client Satisfaction Results								


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RUEL D. TABADA
 General Manager

Performance Indicator 7 (20)	FY 2024 TARGET for Performance Indicator 7 (21)	FY 2024 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2024 TARGET for Performance Indicator 8 (24)	FY 2024 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2024 TARGET for Performance Indicator 6 (27)	FY 2024 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
A. Performance Results									
Reliability of Service	87%	90.75%	Staff Productivity Index	300:01:00	375:01:00	Water Quality Reports	12/12	12/12	
B. Process Results									
C. Financial Results									
D. Citizen/Client Satisfaction Results									

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NURSIVA S. TOME
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RUEL D. TABADA
 General Manager