

**POLOMOLOK WATER DISTRICT
ANNUAL REPORTS (2015-2017)**

PERFORMANCE HIGHLIGHTS

I. OPERATION

A. PIPELINE & REHABILITATION PROJECTS

1. PIPELINE EXPANSION

	YEAR		
	2015	2016	2017
<p>Purok Paglaum and Mapag-on, Brgy. Upper Klinan; Gerada Subd., La Theresa (PMCO), Benedicto Subd., Klinan Road to Benedicto, San Joaquin, Magsaysay and Purok San Miguel, Lunok with a total pipeline length of 9.864 kms</p> <p>Actual cost: Php 2.8M</p>	<p>Javier Subdivision, Purok San Agustin, Delambaca, Abrea Village 1, Unified Village, Dole Gawad; Purok Mapayapa, Brgy. Pagalungan; Purok Paraiso Extension , Purok 2 Glamang to Miravilla Homes with a total pipeline length of 12,828 kms</p> <p>Actual cost : Php 5.33M</p>	<p>Brgy. Magsaysay - Hilltop Subd, Ladaran Subd. ; Brgy. Poblacion- Lower Purok manatad ; Brgy. Sulit - Cordova Subd, Crossing Sulit ; Brgy. Pagalungan - Glenda & Obtil Subd., Pagalungan Hospital, Masagana 2 ; Brgy. Silway 8 - Makisama A, Upper matin-ao ; Brgy. Polo - Purok 4</p> <p>with a Total Pipeline length of 5,988 kms</p> <p>Actual cost : Php 3.7M</p>	
<p>2. REHABILITATION</p> <p>Kaunlaran, Upper Londres, Parreño (Poblacion), Barcatan (Poblacion), Brgy. Magsaysay: 2nd & 4th Road SK, Purok Matulungin, Purok Pag-asa (Ladaran); Ligtas Subd., Brgy. Cannery Site and beside Ricarda Road, Ma. Rosa, San Isidro, Olano, Balabat Subd., Purok Pag-asa Cannery with a total of 10.82 kms.</p> <p>Actual cost: Php 3.34M</p>	<p>National Highway to Crossing Bagatila, Brgy. Polo, Polonabol Road to PS5, Upper Matin-ao, Silway-8; Upper Esposado, Material Recovery Facility (MRF) Upper Matin-ao; Morales Subd., PMCO Jamila Subdivision, Purok Kalayaan, Anastacio Subdivision with a total of 5,393 kms.</p> <p>Actual cost : Php 2.35M</p>	<p>Brgy. Magsaysay - Summerlight Subd. , Leyson , Bayan Subd. ; Brgy. Poblacion - Tuazon Subd, Tinio Subd, Upper Yungco Subd, Norcos Subd, Manatad Subd, Norcos Subd, Upper San Isidro, Public market (Meat Section) & Polomolok Central Elementary School; San Agustin Subd., Miranda Subd, Brgy. Silway 8- Silway 8 Central Elem School, Silway 8, amolong & Slaughter House ;Brgy. Cannery Site- Octavio Subd.</p> <p>with a total of 8,028 kms.</p> <p>Actual cost : Php 2.8M</p>	
<p>B. WATER QUALITY Compliance with PNSDW, LWUA & DOH of not less than 0.30ppm Chlorine Residual</p>	<p>Average daily Chlorine Residual of 0.49ppm at sampling points</p>	<p>Average daily Chlorine Residual of 0.56ppm at sampling points</p>	<p>Chlorine residual of at least 0.30 ppm attained at all sampling points</p>
<p>C. WATER RATE</p> <p>1. Residential/Government 2. Commercial/Industrial 2.1 Commercial A 2.2 Commercial B 2.3 Commercial C</p>	<p>Minimum Charge P195.10 P390.20 P341.40 P292.65 P243.85</p>	<p>Minimum Charge P195.10 P390.20 P341.40 P292.65 P243.85</p>	<p>Minimum Charge P195.10 P390.20 P341.40 P292.65 P243.85</p>

D. BARANGAYS SERVED

<p>Eight (8) Barangays fully served:</p> <ol style="list-style-type: none"> 1. Sulit 390 s.c. 2. Pagalungan 121 s.c. 3. Poblacion 7,482 s.c. 4. Magsaysay 1,502 s.c. 5. Cannery 3,832 s.c. 6. Silway 8 1,415 s.c. 7. Polo 361 s.c. 8. Upper Klinan 96 s.c. <p>Two (2) Barangays partially served:</p> <ol style="list-style-type: none"> 1. Lumakil 26 s.c. 2. Glamang 194 s.c. 	<p>Eight (8) Barangays fully served:</p> <ol style="list-style-type: none"> 1. Sulit 409 2. Pagalungan 146 3. Poblacion 7,855 4. Magsaysay 1,606 5. Cannery 3,988 6. Silway 8 1,546 7. Polo 371 8. Upper Klinan 151 <p>Four (4) Barangays partially served:</p> <ol style="list-style-type: none"> 1. Lumakil 32 2. Glamang 241 3. Klinan-6 12 4. Silway 7 1 	<p>Eight (8) Barangays fully served:</p> <ol style="list-style-type: none"> 1. Sulit 443 2. Pagalungan 215 3. Poblacion 8,266 4. Magsaysay 1,445 5. Cannery 4,461 6. Silway 8 1,926 7. Polo 410 8. Upper Klinan 192 <p>Five (5) Barangays partially served:</p> <ol style="list-style-type: none"> 1. Lumakil 69 2. Glamang 268 3. Klinan-6 24 4. Silway-7 3 5. Palkan 256
<p>15,392 with an increase of 1,055</p>	<p>16,358 with an increase of 1,177</p>	<p>Additional of 1,500 new household connections installed or 17,946 number of households served against 31,764 number of households within the coverage area</p>
<p>Billing: P88,878,603.20 with an increase of P8,804,507.48</p> <p>Collection: P89,877,832.11 with an increase of P9,377,278.89</p>	<p>Billing: P 101,886,649.97 with an increase of P 13,008,046.77</p> <p>Collection: P 102,197,716.06 with an increase of 12,319,883.95</p>	<p>Billing: P 105,137,931.15 with an increase of P 3,251,281.18</p> <p>Collection: P 105,603,629.17 with an increase of P 3,405,913.11</p>
<p>Production: 4,457,158 cu.m. with an increase of 458,906 cu.m.</p> <p>Consumption: 3,319,787 cu.m. with an increase of 320,849 cu.m.</p> <p>Average Daily Consumption: 9,095</p>	<p>Production: 5,077,587 cu. m. with an increase of 620,429 cu. m.</p> <p>Consumption: 3,747,095 cu. m. with an increase of 427,308 cu. m.</p> <p>Average Daily Consumption: 10,266</p>	<p>Production: 5,300,805 cu. m. with an increase of 223,218 cu. m.</p> <p>Consumption: 3,838,337 cu. m. with an increase of 91,242 cu. m.</p> <p>Average Daily Consumption: 10,486</p>
<p>25.48%</p>	<p>26.20%</p>	<p>NRW of 27.39% or 1,451,713 cu.m.; Total Production=5,300,808 cu.m.; Total Billed = 3,849,095cu.m.</p>

H. NON-REVENUE WATER (NRW)

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PERFORMANCE HIGHLIGHTS

II. FINANCIAL VIABILITY & SUSTAINABILITY

A. COLLECTION RATIO

85%

87%

88%

B. OPERATING RATIO

79%

74%

73%

C. NET INCOME RATIO

21%

26%

23%

D. CURRENT RATIO

3.6 : 1

1.82:1

3.32:1

*E. COLLECTION EFFICIENCY

98%

*F. POSITIVE NET BALANCE IN THE AVERAGE NET INCOME FOR TWELVE (12) MONTHS

P2,076,558.07 average monthly net income or
P24,918,696.79 annual net income

*G. BUDGET UTILIZATION RATE

85.69%

* for 2017 MFO

III. HUMAN RESOURCE

A. STAFF PRODUCTIVITY INDEX (SPI)

199 : 1
(with 77 regular employees)

195:1
(with 84 regular employees)

206:1
(with 86 regular employees)

169 : 1
(including 14 Job Order employees)

184:1
(including 5 Job Order employees)

197:1
(including 4 Job Order employees)

IV. ENVIRONMENT

A. TOTAL AREA PLANTED

10.2 hectares
(added to existing 56.12 hectares covered)

11.8 hectares
(added to existing 66.32 hectares covered)

17.5 hectares
(added to existing 78.12 hectares covered)

B. TOTAL NUMBER OF TREES GROWN

8,378 out of 9,115 planted or 92%

7,096 out of 7,425 planted or 95%

10,448 out of 11,000 planted or 95%

	YEAR		
	2015	2016	2017
A. COLLECTION RATIO	85%	87%	88%
B. OPERATING RATIO	79%	74%	73%
C. NET INCOME RATIO	21%	26%	23%
D. CURRENT RATIO	3.6 : 1	1.82:1	3.32:1
*E. COLLECTION EFFICIENCY			98%
*F. POSITIVE NET BALANCE IN THE AVERAGE NET INCOME FOR TWELVE (12) MONTHS			P2,076,558.07 average monthly net income or P24,918,696.79 annual net income
*G. BUDGET UTILIZATION RATE			85.69%
			* for 2017 MFO
A. STAFF PRODUCTIVITY INDEX (SPI)	199 : 1 (with 77 regular employees)	195:1 (with 84 regular employees)	206:1 (with 86 regular employees)
	169 : 1 (including 14 Job Order employees)	184:1 (including 5 Job Order employees)	197:1 (including 4 Job Order employees)
A. TOTAL AREA PLANTED	10.2 hectares (added to existing 56.12 hectares covered)	11.8 hectares (added to existing 66.32 hectares covered)	17.5 hectares (added to existing 78.12 hectares covered)
B. TOTAL NUMBER OF TREES GROWN	8,378 out of 9,115 planted or 92%	7,096 out of 7,425 planted or 95%	10,448 out of 11,000 planted or 95%

**V. GENDER AND DEVELOPMENT (GAD)/
CORPORATE SOCIAL RESPONSIBILITY
(CSR) ACTIVITIES**

<ul style="list-style-type: none"> • Adopt-A-School Program to Kalyong Elem. School @ Brgy. Landan • Patubig sa Eskwela Program (PEP) to two (2) additional public schools w/in the service area >16th PEP to Juan Bayan Elem. School >17th PEP to Nicolas Barreras National High School 	<ul style="list-style-type: none"> • Adopt-A-School Program to Lamcuah Elementary School @ Brgy. Landan • Patubig sa Eskwela Program (PEP) to public school w/in the service area >18th PEP to Upper Klinan National High School 	<ul style="list-style-type: none"> • Adopt-A-School Program to Bato Elementary School @ Brgy. Maligo • Patubig sa Eskwela Program (PEP) to public school w/in the service area >19th PEP to Brgy. Palkan Elementary School
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VI. OTHER OPERATIONAL HIGHLIGHTS

<ul style="list-style-type: none"> • Construction of Multi-Purpose Hall, Motorpool Office, POWDEA Canteen and renovation of Storeroom Building • Establishment of MIS Team • Installation of Human Resource Information System (HRIS) • Installation of Queuing System • Installation of Procurement and Inventory System 	<ul style="list-style-type: none"> • Completion of Well Drilling @ Brgy. Pagalungan • ISO - aligned (ISO 9001:2015) with Confirmation Letter from TÜV Rheinland Philippines Inc. dated January 13, 2017; Scope of QMS: Production and Distribution of Water • Development of In-house Billing and Collection System (BACS) • Opening of sub-collection office @ Gaisano Grand-Polomolok • Formation of NRW, ISO, Water Septage and Solar Energy Committees • Upgrading of Procurement, Inventory and Budgeting System (PIB) • Installation of complete Human Resource Information System (HRIS) • Updating of Anti-Red Tape Act (ARTA) • Awarded with CSC Level II Accreditation for PRIME-HRM in Four (4) HR Systems namely : a.) Strategic Performance Management System b.) Rewards and Recognition c.) Recruitment Selection and Placement 	<ul style="list-style-type: none"> • Completion of the construction of 300 cu.m. Reservoir, installation of electromechanical equipment, • Construction of Silway 8 Pipe Support Structure along National Highway, Silway 8 Bridge • Turn-over and rehabilitation of Barangay Palkan Water System • Construction of storage area at PS 2 • Certificate of Compliance for Freedom of Information (FOI) • Launching of live radio program as part of improving customer service • Retention of CSC Level II Accreditation for PRIME-HRM in Four (4) HR Systems namely : a.) Strategic Performance Management System b.) Rewards and Recognition c.) Recruitment Selection and Placement d.) Learning & Development • Certificate of Compliance for Anti-Red Tape Act (ARTA) • Launching of AGAS PATROL program
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d.) Learning & Development

- **Renovation of Multi-Purpose Hall with fire exit**
- **Improvement of Storeroom Building**