

**POLOMOLOK WATER DISTRICT
ANNUAL REPORTS (2016-2018)**

PERFORMANCE HIGHLIGHTS

I. OPERATION

A. PIPELINE & REHABILITATION PROJECTS

1. PIPELINE EXPANSION

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**

Brgy. Magsaysay - Hilltop Subd, Ladaran Subd.; Brgy. Poblacion- Lower Purok manatad; Brgy. Sulit - Cordova Subd, Crossing Sulit; Brgy. Pagalungan - Glenda & Obital Subd., Pagalungan Hospital, Masagana 2; Brgy. Silway 8 - Makisama A, Upper matin-ao; Brgy. Polo - Purok 4

Brgy. Magsaysay-Zone 4, Brgy. Poblacion-Arbilon Village, Purok San Agustin, Brgy. Cannery Site-Abrea Village & Golden Rose Subd., Brgy. Polo- Puroks 4 & 5 and Brgy. Sulit - Completion of pipeline extension at Cordova Subd. & Crossing Sulit and Huelar Subd.

Actual cost : Php 5.33M

Actual cost : Php 3.7M

Actual Cost : Php 4.54M

2. REHABILITATION

National Highway to Crossing Bagatita, Brgy. Polo, Polonabol Road to PSS, Upper Matin-ao, Silway-8; Upper Esposado, Maternal Recovery Facility (MRF) Upper Matin-ao; Morales Subd., PMCO Jaramila Subdivision, Purok Kalayaan, Anastacio Subdivision with a total of **5,393 kms.**

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.

Brgy. Poblacion - Banaba St., Sitio Cebuano, Brgy. Cannery Site- Asuncion Subd. to Fernandez Subd. And Brgy. Pagalungan- Monares to Resurrection & Jovero to Monares.

with a total of **8,028 kms.**

with a total of **1,392 kms.**

Actual cost : Php 2.8M

Actual cost : Php 1.08 M

B. WATER QUALITY

Compliance with PNSDW, LWUA & DOH of not less than 0.30ppm Chlorine Residual

Average daily Chlorine Residual of 0.56ppm at sampling points

Chlorine residual of at least 0.30 ppm attained at all sampling points

Average daily Chlorine Residual of 0.64ppm at sampling points

C. WATER RATE

1. Residential/Government
2. Commercial/Industrial
 - 2.1 Commercial A
 - 2.2 Commercial B
 - 2.3 Commercial C

Minimum Charge

- P195.10
- P390.20
- P341.40
- P292.65
- P243.85

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		YEAR		
		2016	2017	2018
		<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 & Obital 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>Brgy. Magsaysay-Zone 4, Brgy. Poblacion-Arbilon Village, Purok San Agustin, Brgy. Cannery Site-Abrea Village & Golden Rose Subd., Brgy. Polo- Puroks 4 & 5 and Brgy. Sulit - Completion of pipeline extension at Cordova Subd. & Crossing Sulit and Huelar Subd.</p> <p>with a Total Pipeline length of 7,209 kms</p> <p>Actual Cost : Php 4.54M</p>
		<p>National Highway to Crossing Bagatita, Brgy. Polo, Polonabol Road to PSS, Upper Matin-ao, Silway-8; Upper Esposado, Maternal Recovery Facility (MRF) Upper Matin-ao; Morales Subd., PMCO Jaramila Subdivision, Purok Kalayaan, Anastacio Subdivision with a total of 5,393 kms.</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>Brgy. Poblacion - Banaba St., Sitio Cebuano, Brgy. Cannery Site- Asuncion Subd. to Fernandez Subd. And Brgy. Pagalungan- Monares to Resurrection & Jovero to Monares.</p> <p>with a total of 1,392 kms.</p> <p>Actual cost : Php 1.08 M</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>Average daily Chlorine Residual of 0.64ppm at sampling points</p>
		<p>Minimum Charge</p> <ul style="list-style-type: none"> P195.10 P390.20 P341.40 P292.65 P243.85 	<p>Minimum Charge</p> <ul style="list-style-type: none"> P195.10 P390.20 P341.40 P292.65 P243.85 	<p>Minimum Charge</p> <ul style="list-style-type: none"> P195.10 P390.20 P341.40 P292.65 P243.85

PERFORMANCE HIGHLIGHTS

	YEAR		
	2016	2017	2018
D. BARANGAYS SERVED	<p>Eight (8) Barangays fully served:</p> <ol style="list-style-type: none"> Sulit 409 Pagalungan 146 Poblacion 7,855 Magsaysay 1,606 Cannery 3,988 Silway 8 1,546 Polo 371 Upper Kilnan 151 <p>Four (4) Barangays partially served:</p> <ol style="list-style-type: none"> Lumakil 32 Glamang 241 Kilnan-6 12 Silway 7 1 	<p>Eight (8) Barangays fully served:</p> <ol style="list-style-type: none"> Sulit 443 Pagalungan 215 Poblacion 8,266 Magsaysay 1,445 Cannery 4,461 Silway 8 1,926 Polo 410 Upper Kilnan 192 <p>Five (5) Barangays partially served:</p> <ol style="list-style-type: none"> Lumakil 69 Glamang 268 Kilnan-6 24 Silway-7 3 Palkan 256 	<p>Ten (10) Barangays fully served:</p> <ol style="list-style-type: none"> Sulit 506 Pagalungan 260 Poblacion 8,500 Magsaysay 1,821 Cannery 4,613 Silway 8 1,742 Polo 430 Upper Kilnan 251 Lamcaliaf 204 Palkan 285 <p>Four (4) Barangays partially served:</p> <ol style="list-style-type: none"> Lumakil 62 Glamang 310 Kilnan-6 40 Silway-7 2
E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)	16,358 with an increase of 1,177	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	Additional of 1,446 new household connections installed or 19,026 number of households served against 31,764 number of households within the coverage area
F. BILLING & COLLECTION (in pesos)	<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>Billing: P 116,534,416.86 with an increase of P 11,396,485.71</p> <p>Collection: P 115,968,259.30 with an increase of P10,364,630.13</p>
G. PRODUCTION & CONSUMPTION (in cu.m.)	<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>Production: 5,760,961 cu. m. with an increase of 460,156 cu. m.</p> <p>Consumption: 4,220,207 cu. m. with an increase of 381,870 cu. m.</p>
H. NON-REVENUE WATER (NRW)	26.20%	NRW of 27.39% or 1,451,713 cu.m.; Total Production=5,300,808 cu.m.; Total Billed = 3,849,095cu.m.	NRW of 26.60% or 1,521,422 cu.m.; Total Production=5,720,350 cu.m.; Total Billed = 4,198,928 cu.m.

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PERFORMANCE HIGHLIGHTS

II. FINANCIAL VIABILITY & SUSTAINABILITY

- A. COLLECTION RATIO
- B. OPERATING RATIO
- C. NET INCOME RATIO
- D. CURRENT RATIO
- E. COLLECTION EFFICIENCY
- F. POSITIVE NET BALANCE IN THE AVERAGE NET INCOME FOR TWELVE (12) MONTHS
- G. BUDGET UTILIZATION RATE

III. HUMAN RESOURCE

- A. STAFF PRODUCTIVITY INDEX (SPI)

IV. ENVIRONMENT

- A. TOTAL AREA PLANTED
- B. TOTAL NUMBER OF TREES GROWN

	2016	2017	2018
A. COLLECTION RATIO	87%	88%	89.6%
B. OPERATING RATIO	74%	73%	75.5%
C. NET INCOME RATIO	26%	23%	24.5%
D. CURRENT RATIO	1.82:1	3.32:1	2.73 : 1
E. COLLECTION EFFICIENCY		98%	97%
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	P2,430,405.59 average monthly net income or P29,164,867.02 annual net income
G. BUDGET UTILIZATION RATE		* for 2017 MFO 85.69%	93.00%
A. STAFF PRODUCTIVITY INDEX (SPI)	195:1 (with 84 regular employees)	206:1 (with 86 regular employees)	224:1 (with 85 regular employees)
	184:1 (including 5 Job Order employees)	197:1 (including 4 Job Order employees)	200:1 (including 10 Job Order employees)
A. TOTAL AREA PLANTED	11.8 hectares (added to existing 66.32 hectares covered)	17.5 hectares (added to existing 78.12 hectares covered)	16.8 hectares (added to existing 95.62 hectares covered)
B. TOTAL NUMBER OF TREES GROWN	7,096 out of 7,425 planted or 95%	10,448 out of 11,000 planted or 95%	10,142 out of 10,500 planted or 96.59%

PERFORMANCE HIGHLIGHTS

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

VI. OTHER OPERATIONAL HIGHLIGHTS

	YEAR		
	2016	2017	2018
<ul style="list-style-type: none"> • Adopt-A-School Program to Lamcuaan Elementary School @ Brgy. Landan • Patubig sa Eskwela Program (PEP) to public school w/in the service area > 18th PEP to Upper Kinan 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 	<ul style="list-style-type: none"> • Adopt-A-School Program to Lamcaliaf Elem. School • Patubig sa Eskwela Program (PEP) to public school w/in the service area >20 th PEP to Brgy. Sulit Elementary School 	
<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 : <ul style="list-style-type: none"> a.) Strategic Performance Management System b.) Rewards and Recognition c.) Recruitment Selection and Placement d.) Learning & Development • Renovation of Multi-Purpose Hall with fire exit • Improvement of Storeroom Building 	<ul style="list-style-type: none"> • Completion of the construction of 300 cu.m. Reservoir, installation of electromechanical equipment, treatment facility, Pump House and interconnection of transmission & distribution lines @ Brgy. Pagalungan • 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 : <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • Turn-over and rehabilitation of Barangay Lamcaliaf Water System • ISO 9001: 2015 Certified by TUVSUD • CSC Bronze Awardee in PRIME-HRM on Four (4) HR Systems • Customer Satisfaction Survey of 95.33% • Facilitated Php 110M Water Supply Improvement Project loan availment with LWUA. 	