

**POLOMOLOK WATER DISTRICT
ANNUAL REPORTS (2015-2019)**

PERFORMANCE HIGHLIGHTS				
YEAR				
2015	2016	2017	2018	2019
<ul style="list-style-type: none"> -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"> -ISO-aligned (ISO 9001:2015) with confirmation letter from TUV Rheinland Philippines Inc. dated January 13, 2017; Scope of QMS: Production and Distribution of Water -Development of In-house Billing & 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 	<ul style="list-style-type: none"> -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"> -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 100M Water Supply Improvement Project loan availment with LWUA 	<ul style="list-style-type: none"> -Passed 2019 ISO Re-certification audit by TUVSUD -CSC Bronze Awardee in PRIME-HRM on four (4) core HRM systems -Customer Satisfaction Rating of 96.8% -Recipient of Government Quality Management Committee
<ul style="list-style-type: none"> -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"> 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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PERFORMANCE HIGHLIGHTS		YEAR		2018		2019				
I. OPERATION		2016		2017		2018		2019		
A. PIPELINE & REHABILITATION PROJECTS		2016		2017		2018		2019		
1. PIPELINE EXPANSION		2016		2017		2018		2019		
	<p>Purok Paglaum and Mapag-on, Brgy. Upper Kilnan; Gerada Subd., La Theresa (PMCO), Benedicto Subd., Kilnan Road to Benedicto, San Joaquin, Magsaysay and Purok San Miguel, Lunok with a total pipeline length of 9.864 kms</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>Brgy. Magsaysay- Hilltop Subd., Ladaran Subd.; Brgy. Poblacion-Lower Purok Manatad; Brgy. Sult-Cordova Subd., Crossing Sult; Brgy. Pagalungan-Glenda & Obital Subd., Pagalungan Hospital, Maasagana 2; Brgy. Silway 8-Makisama A, Upper Matin-ao; Brgy. Polo-Purok 4 with a Total Pipeline length of 5.988 kms</p>	<p>Brgy. Magsaysay-Zone 4, Brgy. Poblacion-Arbilon Village, Purok San Agustin, Brgy. Cannery Site-Abrea Village & Golden Rose Subd., Brgy. Polo-Purok 4 & 6 and Brgy. Sult-Completion of pipeline extension at Cordova Subd. & Crossing Sult and Huelar Subd. with a total Pipeline length of 7.209 kms</p>	<p>Brgy. Silway 8-Ogong Subdivision, Brgy. Silway 8-Amolio Subdivision, Brgy. Polo-Purok -6 (Interior), Brgy. Upper Kilnan-Bensorto Subdivision, Brgy. Cannery Site-Purok Aquino Gate, Brgy. Sult-Purok 10 (Near San Miguel Warehouse) total Pipeline length of 1.574 kms</p>	<p>Actual cost: Php 2.8M</p>	<p>Actual Cost: Php 5.33M</p>	<p>Actual Cost: Php 3.7M</p>	<p>Actual Cost: Php 4.54M</p>	<p>Actual Cost: Php 540,242</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 10.82kms</p>	<p>National Highway to Crossing Bagatilla, Brgy. Polo, Polonabob Road to PSS, Upper Matin-ao, Silway-8; Upper Esposado, Material Recovery Facility (MRF) Upper Matin-ao; Morales Subd., PMCO Jarnila Subd., Purok Kalayaan, Anastacio Subd. with a total of 5,393 kms.</p>	<p>Brgy. Magsaysay-Summerlight Subd., Leyson, Bayan Subd.; Brgy. Poblacion-Tuazon Subd. Trinio Subd., Upper Yungco Subd., Norcos Subd., Manatad Subd., Upper San Isidro, Public Market (Meat Section) & Polomolok Central Elementary School; San Agustin Subd., Miranda Subd., Brgy. Silway 8-Silway 8 Central Elementary School, Silway 8, Amolung & Slaughter House; Brgy. Cannery Site-Octavio Subd. with a total of 8,028 kms</p>	<p>Brgy. Poblacion-Banaba St., Sitio Cebuano, Brgy. Cannery Site-Asuncion Subd. to Fernandez Subd. And Brgy. Pagalungan-Morales to Resurrection & Jovero to Monares with a total of 1.392kms.</p>	<p>Purok Maabtik, Brgy. Cannery; Champaca Street, Poblacion; Champaca Street, Poblacion; Zemia Street, Poblacion; Dahlia Street (from Dama de Noche to National H-way); Purok Hechanova with a total of 0.894 kms</p>	<p>Actual Cost: Php 3.34M</p>	<p>Actual Cost: Php 2.35M</p>	<p>Actual Cost: Php 2.8M</p>	<p>Actual Cost: Php 1.08M</p>	<p>Actual cost: Php 359,545</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 0.30ppm attained at all sampling points</p>	<p>Average daily chlorine residual of 0.64ppm at sampling points</p>	<p>Average daily chlorine residual of 0.67ppm at sampling points</p>	<p>B. WATER QUALITY</p> <p>Compliance with PNSDW, LWUA, & DOH of not less than 0.30ppm Chlorine Residual</p>				

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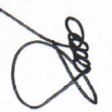
	YEAR				
	2015	2016	2017	2018	2019
PERFORMANCE HIGHLIGHTS					
C. WATER RATE					
1. Residential/ Government	Minimum Charge P195.10	Minimum Charge P195.10	Minimum Charge P195.10	Minimum Charge P195.10	Minimum Charge P195.10
2. Commercial/ Industrial	P390.20	P390.20	P390.20	P390.20	P390.20
2.1. Commercial A	P341.40	P341.40	P341.40	P341.40	P341.40
2.2. Commercial B	P292.65	P292.65	P292.65	P292.65	P292.65
2.3. Commercial C	P243.85	P243.85	P243.85	P243.85	P243.85
D. BARANGAYS SERVED					
Eight (8) Barangays fully served:	1. Sultit 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. Siway 8 1,415 s.c. 7. Polo 361 s.c. 8. Upper Kinan 96 s.c.	Eight (8) Barangays fully served: 1. Sultit 409 s.c. 2. Pagalungan 146 s.c. 3. Poblacion 7,855 s.c. 4. Magsaysay 1,606 s.c. 5. Cannery 3,988 s.c. 6. Siway 8 1,546 s.c. 7. Polo 371 s.c. 8. Upper Kinan 151 s.c.	Eight (8) Barangays fully served: 1. Sultit 443 s.c. 2. Pagalungan 215 s.c. 3. Poblacion 8,266 s.c. 4. Magsaysay 1,445 s.c. 5. Cannery 4,461 s.c. 6. Siway 8 1,926 s.c. 7. Polo 410 s.c. 8. Upper Kinan 192 s.c.	Ten (10) Barangays fully served: 1. Sultit 506 s.c. 2. Pagalungan 260 s.c. 3. Poblacion 8,500 s.c. 4. Magsaysay 1,821 s.c. 5. Cannery 4,613 s.c. 6. Siway 8 1,742 s.c. 7. Polo 430 s.c. 8. Upper Kinan 251 s.c. 9. Lamcaliaf 204 s.c. 10. Palkan 285 s.c.	Ten (10) Barangays fully served: 1. Sultit 542 s.c. 2. Pagalungan 271s.c. 3. Poblacion 9,242 s.c. 4. Magsaysay 1,880 s.c. 5. Cannery 4,772 s.c. 6. Siway 8 1,584 s.c. 7. Polo 480 s.c. 8. Upper Kinan 356 s.c. 9. Lamcaliaf 209 s.c. 10. Palkan 306 s.c.
Two (2) Barangays partially served:	1. Lumakil 26 s.c. 2. Glamang 194 s.c.	Four (4) Barangays partially served: 1. Lumakil 32 s.c. 2. Glamang 241 s.c. 3. Kinan-6 12 s.c. 4. Siway 7 1 s.c.	Five (5) Barangays partially served: 1. Lumakil 69 s.c. 2. Glamang 268 s.c. 3. Kinan-6 24 s.c. 4. Siway 7 3 s.c. 5. Palkan 256 s.c.	Four (4) Barangays partially served: 1. Lumakil 62 s.c. 2. Glamang 310 s.c. 3. Kinan-6 40 s.c. 4. Siway 7 2 s.c.	Four (4) Barangays partially served: 1. Lumakil 64 s.c. 2. Glamang 387s.c. 3. Kinan-6 54 s.c. 4. Siway 7 2 s.c. 5. Rubber 20 s.c.
15,392 with an increase of 1,055	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	Additional of 1,404 new household connections installed or 20,169 number of households served against 31,764 number of households within the coverage area	



E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)

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	2015	2016	2017	2018	2019
F. BILLING & COLLECTION (in pesos)	Billing: P88,878,603.20 with an increase of P8,804,507.48 Collection: P89,877,832.11 with an increase of P9,377,278.89	Billing: P101,886,649.97 with an increase of P13,008,046.77 Collection: P102,197,716.06 with an increase of P12,319,883.95	Billing: P105,137,931.15 with an increase of P3,251,281.18 Collection: P105,603,629.17 with an increase of P3,405,913.11	Billing: P116,534,416.86 with an increase of P11,396,485.71 Collection: P115,968,259.30 with an increase of P10,364,630.13	Billing: P132,232,229.18 with an increase of P15,697,812.32 Collection: P131,093,021.15 with an increase of P15,124,761.85
G. PRODUCTION & CONSUMPTION (in cu.m.)	Production: 4,457,158 cu.m. with an increase of 458,906 cu.m. Consumption: 3,319,787 cu.m. with an increase of 320,849 cu.m.	Production: 5,077,587 cu.m. with an increase of 620,429 cu.m. Consumption: 3,747,095 cu.m. with an increase of 427,308 cu.m.	Production: 5,300,805 cu.m. with an increase of 223,218 cu.m. Consumption: 3,838,337 cu.m. with an increase of 91,242 cu.m.	Production: 5,760,961 cu.m. with an increase of 460,156 cu.m. Consumption: 4,220,207 cu.m. with an increase of 381,870 cu.m.	Production: 6,318,687 cu.m. with an increase of 557,726 cu.m. Consumption: 4,700,239 cu.m. with an increase of 480,032 cu.m.
H. NON-REVENUE WATER	25.48%	26.20%	NRW of 27.39% OR 1,451,713 cu.m.; Total Production=5,300,808 cu.m.; Total Billed=3,849,095 cu.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.	NRW of 25.74% or 1,625,854 cu.m.; Total Production=6,317,506 cu.m.; Total Billed=4,691,652 cu.m.
II. FINANCIAL VIABILITY & SUSTAINABILITY					
A. COLLECTION RATIO	85%	87%	88%	89.60%	90.20%
B. OPERATING RATIO	79%	74%	73%	75.50%	75%
C. NET INCOME RATIO	21%	26%	23%	24.50%	25%
D. CURRENT RATIO	3.6 : 1	1.82 : 1	3.32 : 1	2.73 : 1	3.77 : 1
E. COLLECTION EFFICIENCY			98%	97%	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	P2,756,064.83 average monthly net income or P33,072,777.91 annual net income
G. BUDGET UTILIZATION RATE			85.69% *for 2017 MFO	93%	94%



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PERFORMANCE HIGHLIGHTS

III. HUMAN RESOURCE

A. STAFF PRODUCTIVITY INDEX (SPI)

		YEAR				
		2015	2016	2017	2018	2019
	(with 77 regular employees)	199 : 1	195 : 1	206 : 1	224 : 1	229 : 1
	(including 14 Job Order employees)	169 : 1	184 : 1	197 : 1	200 : 1	202 : 1
				(including 4 Job Order employees)	(including 10 Job Order employees)	(including 12 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)	16.8 hectares (added to existing 95.62 hectares covered)	3.3 hectares (added to existing 112.42 hectares covered)
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B. TOTAL NUMBER OF TREES GROWN

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

8,378 out of 9,115 planted or 92% -Adopt-A-School Program to Kaluyong Elem. School @ Brgy. Landan	7,096 out of 7,425 planted or 95% -Adopt-A-School Program to Lamcuah Elementary School @ Brgy. Landan	10,448 out of 11,000 planted or 95% -Adopt-A-School Program to Bato Elementary School @ Brgy. Mailigo	10,142 out of 10,500 planted or 96.59% -Adopt-A-School Program to Lamcallaf Elementary School	7,690 out of 7,700 planted or 99.87% -Adopt-a-School program to Landan Elementary School
-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	-Patubig sa Eskwela Program (PEP) to public school w/in the service area >18th PEP to Upper Kiliman National High School	-Patubig sa Eskwela Program (PEP) to public school w/in the service area >19th PEP to Brgy. Palkan Elementary School	-Patubig sa Eskwela Program (PEP) to public school w/in the service area >20th PEP to Brgy. Sulit Elementary School	-Patubig sa Eskwela Program to public school w/in the service area >21st PEP to Palkan National High School

VI. OTHER OPERATIONAL HIGHLIGHTS

-Construction of Multi-Purpose Hall, Motorpool Office, POWDEA Canteen and renovation of Storeroom building	-Completion of Well Drilling @ Brgy. Pagalungan	-Completion of the construction of 300 cu.m. Reservoir, installation of electromechanical equipment	-Turn-over and rehabilitation of Barangay Lamcallaf Water System
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