

**POLOMOLOK WATER DISTRICT  
ANNUAL REPORTS (2016-2020)**

**PERFORMANCE HIGHLIGHTS**

- I. OPERATION  
A. PIPELINE & REHABILITATION PROJECTS  
1. PIPELINE EXPANSION

	YEAR				
	2016	2017	2018	2019	2020
	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 <b>with a total pipeline length of 12.828 kms</b>  <b>Actual Cost: Php 5.33M</b>	Brgy. Magsaysay- Hilltop Subd., Ladaran Subd. ; Brgy. Poblacion-Lower Purok Manatad; Brgy. Sulit-Cordova Subd., Crossing Sulit; Brgy. Pagalungan-Glenda & Obtil Subd., Pagalungan Hospital, Maasagana 2; Brgy. Silway 8-Makisama A, Upper Matin-ao; Brgy. Polo-Purok 4 <b>with a Total Pipeline length of 5.988 kms</b>  <b>Actual Cost: Php 3.7M</b>	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. Sulit-Completion of pipeline extension at Cordova Subd. & Crossing Sulit and Huelar Subd. <b>with a total Pipeline length of 7.209 kms</b>  <b>Actual Cost: Php 4.54M</b>	Brgy. Silway 8-Ogong Subdivision, Brgy. Silway 8-Amolo Subdivision, Brgy. Polo-Purok -6 ( Interior ) , Brgy. Upper Klinan-Bensorto Subdivision, Brgy. Cannery Site-Purok Aquino Gate, Brgy. Sulit-Purok 10 (Near San Miguel Warehouse) <b>total Pipeline length of 5.211 kms</b>  <b>Actual Cost: Php 1.4M</b>	No approved pipeline expansion projects for 2020
2. REHABILITATION	National Highway to Crossing Bagatilla, Brgy. Polo, Polonabol Road to P55, Upper Matin-ao, Silway-8; Upper Esposado, Material Recovery Facility (MRF) Upper Matin-ao; Morales Subd., PMCO Jamila Subd., Purok Kalayaan, Anastacio Subd. <b>with a total of 5,393 kms.</b>  <b>Actual Cost: Php 2.35M</b>	Brgy. Magsaysay-Summerlight Subd., Leyson, Bayan Subd.; Brgy. Poblacion-Tuazon Subd, Tinio 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, Amolong & Slaughter House; Brgy. Cannery Site-Octavio Subd. <b>with a total of 8,028 kms</b>  <b>Actual Cost: Php 2.8M</b>	Brgy. Poblacion-Banaba St., Sitio Cebuano, Brgy. Cannery Site-Asuncion Subd. to Fernandez Subd. And Brgy. Pagalungan-Morales to Resurrection & Jovero to Monares <b>with a total of 1.392kms.</b>  <b>Actual cost: Php 1.08M</b>	Purok Maabtik, Brgy, Cannery; Champaca Street, Poblacion; Champaca Street, Poblacion; Zenia Street, Poblacion; Dahlia Street (from Dama de Noche to National H-way); Purok Hechanova with a <b>total of 1.554 kms</b>  <b>Actual cost: Php 899,587.36</b>	Polotana Subd., Brgy. Poblacion; Sampaguita St., Brg. Poblacion; Prk. Hecahnova, Brgy. Poblacion; Sampaguita Extension; Valencia Site with a <b>total of 1.448 km</b>  <b>Actual cost: Php 1.7M</b>
B. WATER QUALITY	Compliance with PNSDW, LWUA, & DOH of not less than 0.30ppm Chlorine Residual	Chlorine residual of at least 0.30ppm attained at all sampling points	Average daily chlorine residual of 0.64ppm at sampling points	Average daily chlorine residual of 0.67ppm at sampling points	Average daily chlorine residual of 0.71ppm at sampling points
C. WATER RATE	Minimum Charge	Minimum Charge	Minimum Charge	Minimum Charge	Minimum Charge
1. Residential/ Government	P195.10	P195.10	P195.10	P195.10	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

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**D. BARANGAYS SERVED**

	YEAR				
	2016	2017	2018	2019	2020
	<p><b>Eight (8) Barangays fully served:</b></p> <p>1. Sulit 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. Silway 8 1,546 s.c. 7. Polo 371 s.c. 8. Upper Klinan 151 s.c.</p> <p><b>Four (4) Barangays partially served:</b></p> <p>1. Lumakil 32 s.c. 2. Glamang 241 s.c. 3. Klinan-6 12 s.c. 4. Silway 7 1 s.c.</p>	<p><b>Eight (8) Barangays fully served:</b></p> <p>1. Sulit 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. Silway 8 1,926 s.c. 7. Polo 410 s.c. 8. Upper Klinan 192 s.c.</p> <p><b>Five (5) Barangays partially served:</b></p> <p>1. Lumakil 69 s.c. 2. Glamang 268 s.c. 3. Klinan-6 24 s.c. 4. Silway 7 3 s.c. 5. Palkan 256 s.c.</p>	<p><b>Ten (10) Barangays fully served:</b></p> <p>1. Sulit 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. Silway 8 1,742 s.c. 7. Polo 430 s.c. 8. Upper Klinan 251 s.c. 9. Lamcaliaf 204 s.c. 10. Palkan 285 s.c.</p> <p><b>Four (4) Barangays partially served:</b></p> <p>1. Lumakil 62 s.c. 2. Glamang 310 s.c. 3. Klinan-6 40 s.c. 4. Silway 7 2 s.c.</p>	<p><b>Ten (10) Barangays fully served:</b></p> <p>1. Sulit 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. Silway 8 1,584 s.c. 7. Polo 480 s.c. 8. Upper Klinan 356 s.c. 9. Lamcaliaf 209 s.c. 10. Palkan 306 s.c.</p> <p><b>Four (4) Barangays partially served:</b></p> <p>1. Lumakil 64 s.c. 2. Glamang 387s.c. 3. Klinan-6 54 s.c. 4. Silway 7 2 s.c. 5. Rubber 20 s.c.</p>	<p><b>Ten (10) Barangays fully served:</b></p> <p>1. Sulit 590 s.c. 2. Pagalungan 307 s.c. 3. Poblacion 9,508 s.c. 4. Magsaysay 1,995 s.c. 5. Cannery 4,977 s.c. 6. Silway 8 1,931 s.c. 7. Polo 529 s.c. 8. Upper Klinan 437 s.c. 9. Lamcaliaf 214 s.c. 10. Palkan 329 s.c. 11. Landan 510 s.c.</p> <p><b>Four (4) Barangays partially served:</b></p> <p>1. Lumakil 72 s.c. 2. Glamang 482 s.c. 3. Klinan-6 65 s.c. 4. Silway 7 5 s.c. 5. Rubber 23 s.c. 6. Crossing Palkan 166s.c.</p>
<b>E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)</b>	16,358 with an increase of 1,177	Additional of <b>1,500</b> new household connections installed or 17,946 number of households served against 31,764 number of households within the coverage area	Additional of <b>1,446</b> 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	Additional of 1,842 new household connections installed or number of 22,140 households served against 31,764 number of households within the coverage area
<b>F. BILLING &amp; COLLECTION (in pesos)</b>	<b>Billing:</b> P101,886,649.97 with an increase of P13,008,046.77  <b>Collection:</b> P102,197,716.06 with an increase of P12,319,883.95	<b>Billing:</b> P105,137,931.15 with an increase of P3,251,281.18  <b>Collection:</b> P105,603,629.17 with an increase of P3,405,913.11	<b>Billing:</b> P116,534,416.86 with an increase of P11,396,485.71  <b>Collection:</b> P115,968,259.30 with an increase of P10,364,630.13	<b>Billing:</b> P132,232,229.18 with an increase of P15,697,812.32  <b>Collection:</b> P131,093,021.15 with an increase of P15,124,761.85	<b>Billing:</b> P139,702,295.86 with an increase of P7,470,066.68  <b>Collection:</b> P132,310,475.80 with an increase of P1,217,454.65

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PERFORMANCE HIGHLIGHTS	YEAR				
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G. PRODUCTION & CONSUMPTION (in cu.m.)	<b>Production:</b> 5,077,587 cu.m. with an increase of 620,429 cu.m.  <b>Consumption:</b> 3,747,095 cu.m. with an increase of 427,308 cu.m.  <b>Average Daily Consumption:</b> 10,266	<b>Production:</b> 5,300,805 cu.m. with an increase of 223,218 cu.m.  <b>Consumption:</b> 3,838,337 cu.m. with an increase of 91,242 cu.m.  <b>Average Daily Consumption:</b> 10,486	<b>Production:</b> 5,760,961 cu.m. with an increase of 460,156 cu.m.  <b>Consumption:</b> 4,220,207 cu.m. with an increase of 381,870 cu.m.  <b>Average Daily Consumption:</b> 11,562	<b>Production:</b> 6,318,687 cu.m. with an increase of 557,726 cu.m.  <b>Consumption:</b> 4,700,239 cu.m. with an increase of 480,032 cu.m.  <b>Average Daily Consumption:</b> 12,877	<b>Production:</b> 6,797,759 cu.m. with an increase of 479,072 cu.m.  <b>Consumption:</b> 5,055,165 cu.m. with an increase of 354,926 cu.m.  <b>Average Daily Consumption:</b> 13,849.77
H. NON-REVENUE WATER	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 1,625,854cu.m.; Total Production=6,317,506 cu.m.; Total Billed=4,691,652 cu.m.	NRW of 25.6% or 1,742,594 cu.m.; Total Production=6,797,759 cu.m.; Total Billed=5,055,165 cu.m.
II. FINANCIAL VIABILITY & SUSTAINABILITY					
A. COLLECTION RATIO	87%	88%	89.60%	90.20%	86.90%
B. OPERATING RATIO	74%	73%	75.50%	75%	67%
C. NET INCOME RATIO	26%	23%	24.50%	25%	26%
D. CURRENT RATIO	1.82 : 1	3.32 : 1	2.73 : 1	3.77 : 1	2.96 : 1
E. COLLECTION EFFICIENCY		98%	97%	97%	92%
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	P3,062,137.59 average monthly net income or P37,081,047.03 annual net income
G. BUDGET UTILIZATION RATE		85.69% <i>*for 2017 MFO</i>	93%	94%	91%
III. HUMAN RESOURCE					
A. STAFF PRODUCTIVITY INDEX (SPI)	195 : 1 (with 84 regular employees)  184 : 1 (including 5 Job Order employees)	206 : 1 (with 86 regular employees)  197 : 1 (including 4 Job Order employees)	224 : 1 (with 85 regular employees)  200 : 1 (including 10 Job Order employees)	229 : 1 (with 88 regular employees)  202 : 1 (including 12 Job Order employees)	249 : 1 (with 89 regular employees)  177 : 1 (including 36 Job Order employees)
IV. ENVIRONMENT					
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)	3.3 hectares (added to existing 112.42 hectares covered)	no tree planting was conducted during the year due to the pandemic
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%	7,690 out of 7,700 planted or 99.87%	no tree planting was conducted during the year due to the pandemic

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

VI. OTHER OPERATIONAL HIGHLIGHTS

	YEAR				
	2016	2017	2018	2019	2020
	<p>-Adopt-A-School Program to Lamcuah Elementary School @ Brgy. Landan</p> <p>-Patubig sa Eskwela Program (PEP) to public school w/in the service area &gt;18th PEP to Upper Klinan National High School</p>	<p>-Adopt-A-School Program to Bato Elementary School @ Brgy. Maligo</p> <p>-Patubig sa Eskwela Program (PEP) to public school w/in the service area &gt;19th PEP to Brgy.Palkan Elementary School</p>	<p>-Adopt-A-School Program to Lamcaliaf Elementary School</p> <p>-Patubig sa Eskwela Program (PEP) to public school w/in the service area &gt;20th PEP to Brgy. Sulit Elementary School</p>	<p>-Adopt-a-School program to Landan Elementary School</p> <p>-Patubig sa Eskwela Program to public school w/in the service area &gt;21st PEP to Palkan National High School</p>	<p>-Gift giving to PolWD Pakyawan on Dec. 17, 2020</p>
	<p>-Completion of Well Drilling @ Brgy. Pagalungan</p>	<p>-Completion of the construction of 300 cu.m. Reservoir, installation of electromechanical equipment</p>	<p>-Turn-over and rehabilitation of Barangay Lamcaliaf Water System</p>		<p>-Turnover of the BAWASA of Landan, Crossing Palkan, and Prk.7&amp;8 in Glammang</p>
	<p>-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</p> <p>-Development of In-house Billing &amp; Collection System (BACS)</p> <p>-Improvement of Storeroom Building</p> <p>-Formation of NRW, ISO, Water Septage and Solar Energy Committees</p> <p>-Upgrading of Procurement, Inventory, and Budgeting System</p> <p>-Installation of complete Human Resource Information System (HRIS)</p> <p>-Updating of Anti-Red Tape Act (ARTA)</p> <p>-Awarded with CSC Level II Accreditation for PRIME-HRM in four (4) HR Systems namely:</p> <p>a. Strategic Performance Management System b. Rewards and Recognition</p>	<p>-Construction of Silway 8 Pipe Support Structure along National Highway, Silway 8 Bridge</p> <p>-Turn-over and rehabilitation of Barangay Palkan Water System</p> <p>-Construction of Storage area at PS 2</p> <p>-Certificate of Compliance for Freedom of Information (FOI)</p> <p>-Launching of live radio program as part of improving customer service</p> <p>-Retention of CSC Level II Accreditation for PRIME-HRM in four (4) HR systems namely:</p> <p>a. Strategic Performance Management System b. Rewards and Recognition c. Recruitment Selection and Placement d. Learning &amp; Development</p> <p>-Certificate of Compliance for Anti-Red Tape Act (ARTA)</p> <p>-Launching of AGAS PATROL program</p>	<p>-ISO 9001:2015 Certified by TUVSUD</p> <p>-CSC Bronze Awardee in PRIME-HRM on four (4) HR Systems</p> <p>-Customer Satisfaction Survey of 95.33%</p> <p>-Facilitated Php 100M Water Supply Improvement Project loan availment with LWUA</p>	<p>-Passed 2019 ISO Re-certification audit by TUVSUD</p> <p>-CSC Bronze Awardee in PRIME-HRM on four (4) core HRM systems</p> <p>-Customer Satisfaction Rating of 96.8%</p> <p>-Recipient of Government Quality Management Committee</p>	<p>-Passed the 2020 ISO surveillance audit by TUVSUD</p> <p>-Customer Satisfaction Rating of 96.4%</p>



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YEAR				
2016	2017	2018	2019	2020
c. Recruitment Selection and Placement d. Learning & Development -Renovation of Multi-Purpose Hall with fire exit				

