

**POLOMOLOK WATER DISTRICT  
ANNUAL REPORTS (2017-2021)**

**PERFORMANCE HIGHLIGHTS**

**I. OPERATION**

**A. PIPELINE & REHABILITATION  
PROJECTS**

**1. PIPELINE EXPANSION**

	YEAR				
	2017	2018	2019	2020	2021
	Brgy. Magsaysay- Hilltop Subd., Ladaran Subd. ; Brgy. Poblacion-Lower Purok Manatad; Brgy. Sulit-Cordova Subd., Crossing Sulit; Brgy. Pagalungan-Glenda & Obtia 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  <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 Huejar Subd. with a total Pipeline length of 7.209 kms  <b>Actual Cost: Php 4.54M</b>	Brgy. Silway 8-Ogong Subdivision, Brgy. Silway 8-Amolo Subdivision, Brgy. Polo-Purok -6 ( Interior) , Brgy. Upper Kiinan-Bensorto Subdivision, Brgy. Cannery Site-Purok Aquino Gate, Brgy. Sulit-Purok 10 (Near San Miguel Warehouse) total Pipeline length of 5.211 kms  <b>Actual Cost: Php 1.4M</b>	No approved pipeline expansion projects for 2020	on going pipeline expansion at Prk. 6, Brgy. Polo
<b>2. REHABILITATION</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. with a total of 8,028 kms  <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 with a total of 1.392kms.  <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 total of 1.554 kms  <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 total of 1.448 km  <b>Actual cost: Php 1.7M</b>	Glamang, Octavio, Polo-Kiinan, Delambaca with a total of 5.544 km  <b>Actual Cost: 2.6M</b>
<b>B. WATER QUALITY</b>	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	Average daily chlorine residual of 0.82 ppm at sampling points

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<b>PERFORMANCE HIGHLIGHTS</b>					
<b>C. WATER RATE</b>	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
<b>D. BARANGAYS SERVED</b>	<b>Eight (8) Barangays fully served:</b>	<b>Ten (10) Barangays fully served:</b>	<b>Ten (10) Barangays fully served:</b>	<b>Ten (10) Barangays fully served:</b>	<b>Ten (10) Barangays fully served:</b>
	1. Sulit 443 s.c.	1. Sulit 506 s.c.	1. Sulit 542 s.c.	1. Sulit 590 s.c.	1. Sulit 606 s.c.
	2. Pagalungan 215 s.c.	2. Pagalungan 260 s.c.	2. Pagalungan 271s.c.	2. Pagalungan 307 s.c.	2. Pagalungan 320 s.c.
	3. Poblacion 8,266 s.c.	3. Poblacion 8,500 s.c.	3. Poblacion 9,242 s.c.	3. Poblacion 9,508 s.c.	3. Poblacion 9,699 s.c.
	4. Magsaysay 1,445 s.c.	4. Magsaysay 1,821 s.c.	4. Magsaysay 1,880 s.c.	4. Magsaysay 1,995 s.c.	4. Magsaysay 2,061 s.c.
	5. Cannery 4,461 s.c.	5. Cannery 4,613 s.c.	5. Cannery 4,772 s.c.	5. Cannery 4,977 s.c.	5. Cannery 5,087 s.c.
	6. Silway 8 1,926 s.c.	6. Silway 8 1,742 s.c.	6. Silway 8 1,584 s.c.	6. Silway 8 1,931 s.c.	6. Silway 8 1,993 s.c.
	7. Polo 410 s.c.	7. Polo 430 s.c.	7. Polo 480 s.c.	7. Polo 529 s.c.	7. Polo 564 s.c.
	8. Upper Klinan 192 s.c.	8. Upper Klinan 251 s.c.	8. Upper Klinan 356 s.c.	8. Upper Klinan 437 s.c.	8. Upper Klinan 526 s.c.
		9. Lamcaliaf 204 s.c.	9. Lamcaliaf 209 s.c.	9. Lamcaliaf 214 s.c.	9. Lamcaliaf 220 s.c.
		10. Palkan 285 s.c.	10. Palkan 306 s.c.	10. Palkan 329 s.c.	10. Palkan 330 s.c.
				11. Landan 510 s.c.	11. Landan 536 s.c.
	<b>Five (5) Barangays partially served:</b>	<b>Four (4) Barangays partially served:</b>	<b>Four (4) Barangays partially served:</b>	<b>Six (6) Barangays partially served:</b>	<b>Six (6) Barangays partially served:</b>
	1. Lumakil 69 s.c.	1. Lumakil 62 s.c.	1. Lumakil 64 s.c.	1. Lumakil 72 s.c.	1. Lumakil 77 s.c.
	2. Glamang 268 s.c.	2. Glamang 310 s.c.	2. Glamang 387s.c.	2. Glamang 482 s.c.	2. Glamang 610 s.c.
	3. Klinan-6 24 s.c.	3. Klinan-6 40 s.c.	3. Klinan-6 54 s.c.	3. Klinan-6 65 s.c.	3. Klinan-6 91 s.c.
	4. Silway 7 3 s.c.	4. Silway 7 2 s.c.	4. Silway 7 2 s.c.	4. Silway 7 5 s.c.	4. Silway 7 6 s.c.
	5. Palkan 256 s.c.		5. Rubber 20 s.c.	5. Rubber 23 s.c.	5. Rubber 23 s.c.
				6. Crossing Palkan 166s.c.	6. Crossing Palkan 156 s.c.
<b>E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)</b>	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	Additional of 1,842 new household connections installed or number of 22,140 households served against 32,526 number of households within the coverage area	Additional of 1,446 new household connections installed or number of 22,905 households served against 32,526 number of households within the coverage area

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PERFORMANCE HIGHLIGHTS	YEAR				
	2017	2018	2019	2020	2021
F. BILLING & COLLECTION (in pesos)	<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	<b>Billing:</b> P141,414,968.73 with an increase of P1,712,672.87  <b>Collection:</b> P145,759,604.23 with an increase of P13,449,128.43
G. PRODUCTION & CONSUMPTION (in cu.m.)	<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	<b>Production:</b> 6,939,284 cu.m. with an increase of 141,525 cu.m.  <b>Consumption:</b> 5,194,252 cu.m. with an increase of 139,087 cu.m.  <b>Average Daily Consumption:</b> 14,230.83
H. NON-REVENUE WATER	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.	NRW of 25.14% or 1,744,197 cu.m.; Total Production=6,939,284 cu.m.; Total Billed=5,195,087 cu.m.
II. FINANCIAL VIABILITY & SUSTAINABILITY					
A. COLLECTION RATIO	88%	89.60%	90.20%	86.90%	90.30%
B. OPERATING RATIO	73%	75.50%	75%	67%	80%
C. NET INCOME RATIO	23%	24.50%	25%	26%	21%
D. CURRENT RATIO	3.32 : 1	2.73 : 1	3.77 : 1	2.96 : 1	2.17 : 1
E. COLLECTION EFFICIENCY	98%	97%	97%	92%	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	P3,062,137.59 average monthly net income or P37,081,047.03 annual net income	P2,512,363.63 average monthly net income or P30,148,363.51 annual net income
G. BUDGET UTILIZATION RATE	85.69% <i>*for 2017 MFO</i>	93%	94%	91%	99%
III. HUMAN RESOURCE					
A. STAFF PRODUCTIVITY INDEX (SPI)	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)	244 : 1 (with 94 regular employees)  172 : 1 (including 39 Job Order employees)

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**PERFORMANCE HIGHLIGHTS**

**IV. ENVIRONMENT**

**A. TOTAL AREA PLANTED**

	YEAR				
	2017	2018	2019	2020	2021
<b>A. TOTAL AREA PLANTED</b>	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	1.2 hectares (added to existing 115.72 hectares covered)
<b>B. TOTAL NUMBER OF TREES GROWN</b>	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	394 out of 520 planted or 75.77%
<b>V. GENDER AND DEVELOPMENT (GAD)/CORPORATE SOCIAL RESPONSIBILITY (CSR) ACTIVITIES</b>	-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	-Adopt-A-School Program to Lamcaliaf Elementary School  -Patubig sa Eskwela Program (PEP) to public school w/in the service area >20th PEP to Brgy. Sulit Elementary School	-Adopt-a-School program to Landan Elementary School  -Patubig sa Eskwela Program to public school w/in the service area >21st PEP to Palkan National High School	-Gift giving to PolWD Pakyawan on Dec. 17, 2020	-Gift giving to PolWD Pakyawan on 17 Dec. 2021 through POWDEA  -Programa para sa Eskwela (Coordinated the conduct of Brigada Eskwela with EOD-CMS)  -Donated P30,000 thru PAWD for Odette victims on December 2021
<b>VI. OTHER OPERATIONAL HIGHLIGHTS</b>	-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	-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%	-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%	-Turnover of the BAWASA of Landan, Crossing Palkan, and Prk.7&8 in Glammang  -Passed the 2020 ISO surveillance audit by TUVSUD -Customer Satisfaction Rating of 96.4%	-Passed the ISO Recertification audit by TUVSUD which was conducted on 10-11 November 2021  - Average Customer Satisfaction Rating of 96.5% for the year 2021  -Recipient of Outstanding Accounting Office Award during the culmination of 70th AGAP virtual Convention and Seminar on 20 October 2021  -Initiated the P110M Water Supply Improvement Project Along National Highway Phase I



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<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> <ul style="list-style-type: none"> <li>a. Strategic Performance Management System</li> <li>b. Rewards and Recognition</li> <li>c. Recruitment Selection and Placement</li> <li>d. Learning &amp; Development</li> </ul> <p>-Certificate of Compliance for Anti-Red Tape Act (ARTA)</p> <p>-Launching of AGAS PATROL program</p>	<p>-Facilitated Php 100M Water Supply Improvement Project loan availment with LWUA</p>	<p>-Recipient of Government Quality Management Committee</p>		<p>-Entered into a MOA with PMCO and its affiliates (VIP payment center and Caha de Oro) as PolWD collection facilities on March 2021</p> <p>-Turn-over of BAWASA of Prk. 5 &amp; 7 in Lamcaliaf</p>

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