

**POLOMOLOK WATER DISTRICT
ANNUAL REPORTS (2018-2022)**

	YEAR				
	2018	2019	2020	2021	2022
PERFORMANCE HIGHLIGHTS					
I. OPERATION					
A. PIPELINE & REHABILITATION PROJECTS					
1. PIPELINE EXPANSION	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. with a total Pipeline length of 7.209 kms Actual Cost: Php 4.54M	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) total Pipeline length of 5.211 kms Actual Cost: Php 1.4M	No approved pipeline expansion projects for 2020	on going pipeline expansion at Prk. 6, Brgy. Polo	Improvement Project: Brgy. Pagalungan to Brgy. Glamang; Pipeline Expansion: Antiporta; Pipeline extension @ Brgy. Poblacion - Prk. Dignadice, Brgy. Upper Klinan - Prk. Paglaum, Brgy. Polo, Gerada Area, Brgy. Silway 7, Prk. Hillside, Brgy. Glamang - Abang St. Total pipeline length of 15.577 kms. Actual Cost: Php 95 M
2. REHABILITATION	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. Actual cost: Php 1.08M	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 Actual cost: Php 899,587.36	Polotana Subd., Brgy. Poblacion; Sampaguita St., Brg. Poblacion; Prk. Hecahnova, Brgy. Poblacion; Sampaguita Extension; Valencia Site with a total of 1.448 km Actual cost: Php 1.7M	Glamang, Octavio, Polo-Klinan, Delambaca with a total of 5.544 km Actual Cost: Php 2.6M	Brgy. Cannery - Upper Esposado, Brgy. Cannery - Prk. Demaclid, Brgy. Poblacion - Prk. Rañada, Brgy. Crossing Palkan, Brgy. Poblacion - Leonardo Area, Brgy. Poblacion, Prk. Javier, Brgy. Pagalungan - New Terminal, Brgy. Silway 8 - Prk. Makisama B, Brgy. Poblacion - Zennia to Miana St. Total pipeline length of 1.710 kms. Actual Cost: Php 873,479.33
B. WATER QUALITY					
Compliance with PNSDW, LWUA, & DOH of not less than 0.30ppm Chlorine Residual	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	Average daily chlorine residual of 0.81 ppm at sampling points



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PERFORMANCE HIGHLIGHTS

- C. WATER RATE
 1. Residential/ Government
 2. Commercial/ Industrial
 2.1. Commercial A
 2.2. Commercial B
 2.3. Commercial C
 D. BARANGAYS SERVED

	YEAR				
	2018	2019	2020	2021	2022
Minimum Charge	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
Ten (10) Barangays fully served:	Ten (10) Barangays fully served:	Ten (11) Barangays fully served:	Ten (11) Barangays fully served:	Ten (11) Barangays fully served:	
1. Sulit 506 s.c.	1. Sulit 542 s.c.	1. Sulit 590 s.c.	1. Sulit 606 s.c.	1. Sulit 656 s.c.	
2. Pagalungan 260 s.c.	2. Pagalungan 271s.c.	2. Pagalungan 307 s.c.	2. Pagalungan 320 s.c.	2. Pagalungan 360 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.	3. Poblacion 9,992 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.	4. Magsaysay 2,172 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.	5. Cannery 5,256 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.	6. Silway 8 2,168 s.c.	
7. Polo 430 s.c.	7. Polo 480 s.c.	7. Polo 529 s.c.	7. Polo 564 s.c.	7. Polo 600 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.	8. Upper Klinan 651 s.c.	
9. Lamcaliaf 204 s.c.	9. Lamcaliaf 209 s.c.	9. Lamcaliaf 214 s.c.	9. Lamcaliaf 220 s.c.	9. Lamcaliaf 346 s.c.	
10. Palkan 285 s.c.	10. Palkan 306 s.c.	10. Palkan 329 s.c.	10. Palkan 330 s.c.	10. Palkan 349 s.c.	
		11. Landan 510 s.c.	11. Landan 536 s.c.	11. Landan 455 s.c.	
Four (4) Barangays partially served:	Four (5) Barangays partially served:	Six (6) Barangays partially served:	Six (6) Barangays partially served:	Six (6) Barangays partially served:	
1. Lumakil 62 s.c.	1. Lumakil 64 s.c.	1. Lumakil 72 s.c.	1. Lumakil 77 s.c.	1. Lumakil 83 s.c.	
2. Glamang 310 s.c.	2. Glamang 387s.c.	2. Glamang 482 s.c.	2. Glamang 610 s.c.	2. Glamang 696 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.	3. Klinan-6 103 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.	4. Silway 7 10 s.c.	
	5. Rubber 20 s.c.	5. Rubber 23 s.c.	5. Rubber 23 s.c.	5. Rubber 21 s.c.	
		6. Crossing Palkan 166s.c.	6. Crossing Palkan 156 s.c.	6. Crossing Palkan 157 s.c.	
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	Additional of 1,487 new service connections installed or a number of 24,075 households served against 32,526 number of households within the coverage area.	

- E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)

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F. BILLING & COLLECTION (in pesos)	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	Billing: P139,702,295.86 with an increase of P7,470,066.68 Collection: P132,310,475.80 with an increase of P1,217,454.65	Billing: P141,414,968.73 with an increase of P1,712,672.87 Collection: P145,759,604.23 with an increase of P13,449,128.43	Billing: P148,891,912.39 with an increase of P7,476,943.66 Collection: P153,064,792.19 with an increase of P7,305,187.96
G. PRODUCTION & CONSUMPTION (in 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. Average Daily Consumption: 11,562	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. Average Daily Consumption: 12,877	Production: 6,797,759 cu.m. with an increase of 479,072 cu.m. Consumption: 5,055,165 cu.m. with an increase of 354,926 cu.m. Average Daily Consumption: 13,849.77	Production: 6,939,284 cu.m. with an increase of 141,525 cu.m. Consumption: 5,194,252 cu.m. with an increase of 139,087 cu.m. Average Daily Consumption: 14,230.83	Production: 7,332,444 cu.m. with an increase of 393,160 cu.m. Consumption: 5,477,629 cu.m. with an increase of 283,377 cu.m. Average Daily Consumption: 15,007.20
H. NON-REVENUE WATER	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.	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.	NRW of 25.30% or 1,854,842 cu.m.; Total Production=7,332,444 cu.m.; Total Billed=5,477,602 cu.m.
II. FINANCIAL VIABILITY & SUSTAINABILITY					
A. COLLECTION RATIO	89.60%	90.20%	86.90%	90.30%	91.50%
B. OPERATING RATIO	75.50%	75.00%	67.00%	80.00%	85.00%
C. NET INCOME RATIO	24.50%	25.00%	26.00%	21.00%	16.00%
D. CURRENT RATIO	2.73 : 1	3.77 : 1	2.96 : 1	2.17 : 1	2.43 : 1
E. COLLECTION EFFICIENCY	97%	97%	92%	97%	98%
F. POSITIVE NET BALANCE IN THE AVERAGE NET INCOME FOR TWELVE (12) MONTHS	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	P2,114,544.55 average monthly net income or P25,374,534.62 annual net income
G. BUDGET UTILIZATION RATE	93%	94%	91%	99%	94%
III. HUMAN RESOURCE					
A. STAFF PRODUCTIVITY INDEX (SPI)	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)	243 : 1 (with 99 regular employees) 178 : 1 (including 36 Job Order employees)

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IV. ENVIRONMENT A. TOTAL AREA PLANTED	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)	1.3 hectares
B. TOTAL NUMBER OF TREES GROWN	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%	1,249 out of 1,259 planted trees or 99%
V. GENDER AND DEVELOPMENT (GAD)/CORPORATE SOCIAL RESPONSIBILITY (CSR) ACTIVITIES	-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 Pakyawon on Dec. 17, 2020	-Gift giving to PolWD Pakyawon on 17 Dec. 2021 through POWDEA	-Programa para sa Eskwela (Coordinated the conduct of Brigada Eskwela w/ EOD) -Patubig sa Eskwela @ Landan Elementary School and Landan National Highschool as the 22nd and 23rd recipient
VI. OTHER OPERATIONAL HIGHLIGHTS	-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 100M Water Supply Improvement Project loan avallment with LWUA	-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	-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 -Entered into a MOA with PMCO and its affiliates (VIP payment center and Caha de Oro) as PolWD collection facilities on March 2021 -Turn-over of BAWASA of Prk. 5 & 7 in Lamcaliaf	-Passed ISO the Surveillance Audit conducted by TUVSUD on 11 October 2022 -Completion of the P110M Water Supply Improvement Project along National Highway Phase 1 -Conducted public hearing for the water rate increase proposal -Completion of the 2-Storey EOD building (Phase 2) -Average customer satisfaction of 92.2%

SPM 1/26/23