

**POLOMOLOK WATER DISTRICT
ANNUAL REPORTS (2019-2023)**

	YEAR				
	2019	2020	2021	2022	2023
PERFORMANCE HIGHLIGHTS					
I. OPERATION					
A. PIPELINE & REHABILITATION PROJECTS					
1. PIPELINE EXPANSION	<p>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</p> <p>Actual Cost: Php 1.4M</p>	<p>No approved pipeline expansion projects for 2020</p>	<p>on going pipeline expansion at Prk. 6, Brgy. Polo</p>	<p>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.</p> <p>Actual Cost: Php 95 M</p>	<p>Brgy. Kinilis; Prk. Cassava, Brgy. Maligo; Bensorto Phase 2; Prk. Trencera, Upper Klinan; Pipelaying at Makisama B, Brgy. Silway 8 Total pipeline length of 8,292 m</p> <p>Actual Cost: 3.3M</p>
2. REHABILITATION	<p>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</p> <p>Actual cost: Php 899,587.36</p>	<p>Polotana Subd., Brgy. Poblacion; Sampaguita St., Brg. Poblacion; Prk. Hecahnova, Brgy. Poblacion; Sampaguita Extension; Valencia Site with a total of 1.448 km</p> <p>Actual cost: Php 1.7M</p>	<p>Glamang, Octavio, Polo-Klinan, Delambaca with a total of 5.544 km</p> <p>Actual Cost: Php 2.6M</p>	<p>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.</p> <p>Actual Cost: Php 873,479.33</p>	<p>Prk. Sta. Cruz (Phase 3); Prk. Asuncion (Phase 2)-3/4 HDPE to uPVC; Palkan Road, Octavio Pipeline Rehab; Octavio to Londres Rehab; Vista Village; SK Bagtindon, Magsaysay; Crisville Subd.; Abrea Subd.-KPS (Olarde) Total pipeline length of 2,539 m</p> <p>Actual Cost: 2.8M</p>
B. WATER QUALITY					
Compliance with PNSDW, LWUA, & DOH of not less than 0.30ppm Chlorine Residual	<p>Average daily chlorine residual of 0.67ppm at sampling points</p>	<p>Average daily chlorine residual of 0.71ppm at sampling points</p>	<p>Average daily chlorine residual of 0.82 ppm at sampling points</p>	<p>Average daily chlorine residual of 0.81 ppm at sampling points</p>	<p>Average daily chlorine residual of 0.80 ppm at sampling points</p>

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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				
	2019	2020	2021	2022	2023
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 (11) Barangays fully served:		Ten (11) Barangays fully served:	
1. Sulit 542 s.c.		1. Sulit 590 s.c.		1. Sulit 606 s.c.	
2. Pagalungan 271s.c.		2. Pagalungan 307 s.c.		2. Pagalungan 320 s.c.	
3. Poblacion 9,242 s.c.		3. Poblacion 9,508 s.c.		3. Poblacion 9,699 s.c.	
4. Magsaysay 1,880 s.c.		4. Magsaysay 1,995 s.c.		4. Magsaysay 2,061 s.c.	
5. Cannery 4,772 s.c.		5. Cannery 4,977 s.c.		5. Cannery 5,087 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 480 s.c.		7. Polo 529 s.c.		7. Polo 564 s.c.	
8. Upper Klinan 356 s.c.		8. Upper Klinan 437 s.c.		8. Upper Klinan 526 s.c.	
9. Lamcaliaf 209 s.c.		9. Lamcaliaf 214 s.c.		9. Lamcaliaf 220 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.	
Four (5) Barangays partially served:		Six (6) Barangays partially served:		Six (6) Barangays partially served:	
1. Lumakil 64 s.c.		1. Lumakil 72 s.c.		1. Lumakil 77 s.c.	
2. Glamang 387s.c.		2. Glamang 482 s.c.		2. Glamang 610 s.c.	
3. Klinan-6 54 s.c.		3. Klinan-6 65 s.c.		3. Klinan-6 91 s.c.	
4. Silway 7 2 s.c.		4. Silway 7 5 s.c.		4. Silway 7 6 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.	
					3 Barangays mostly served:
					1. Cannery 5,301 s.c.
					2. Poblacion 9,925 s.c.
					3. Sulit 631 s.c.
					16 Barangays partially served:
					1. Crossing Palkan 494 s.c.
					2. Glamang 654 s.c.
					3. Kinilis 127 s.c.
					4. Klinan 6 115 s.c.
					5. Lamcaliaf 345 s.c.
					6. Landan 570 s.c.
					7. Lumakil 79 s.c.
					8. Magsaysay 2,235 s.c.
					9. Maligo 479 s.c.
					10. Pagalungan 396 s.c.
					11. Palkan 368 s.c.
					12. Polo 532 s.c.
					13. Rubber 23 s.c.
					14. Silway 7 9 s.c.
					15. Silway 8 1,978 s.c.
					16. Upper Klinan 435 s.c.
E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)	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.	Additional of 1,469 new service connections installed or a number of 24,696 households served against 32,536 number of households within the coverage area.

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F. BILLING & COLLECTION (in pesos)	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	Billing: P159,988,432.69 with an increase of P11,096,520.30 Collection: P162,788,299.98 with an increase of P9,723,507.79
G. PRODUCTION & CONSUMPTION (in 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. 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	Production: 7,758,967 cu.m. with an increase of 426,523 cu.m. Consumption: 5,751,483 cu.m. with an increase of 273,854 cu.m. Average Daily Consumption: 15,757.49
H. NON-REVENUE WATER	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.	NRW of 25.30% or 1,854,842 cu.m.; Total Production=7,332,444 cu.m.; Total Billed=5,477,602 cu.m.	NRW of 25.87% or 2,007,484 cu.m.; Total Production=7,758,967 cu.m.; Total Billed=5,751,483 cu.m.
II. FINANCIAL VIABILITY & SUSTAINABILITY					
A. COLLECTION RATIO	90.20%	86.90%	90.30%	91.50%	91.70%
B. OPERATING RATIO	75.00%	67.00%	80.00%	85.00%	83.00%
C. NET INCOME RATIO	25.00%	26.00%	21.00%	16.00%	19.00%
D. CURRENT RATIO	3.77 : 1	2.96 : 1	2.17 : 1	2.43 : 1	2.67 : 1
E. COLLECTION EFFICIENCY	97%	92%	97%	98%	96.70%
F. POSITIVE NET BALANCE IN THE AVERAGE NET INCOME FOR TWELVE (12) MONTHS	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	P2,682,751.60 average monthly net income or P32,193,019.23 annual net income
G. BUDGET UTILIZATION RATE	94%	91%	99%	94%	75%

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III. HUMAN RESOURCE A. STAFF PRODUCTIVITY INDEX (SPI)	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)	240 : 1 (with 103 regular employees) 187 : 1 (including 29 Job Order employees)
IV. ENVIRONMENT A. TOTAL AREA PLANTED	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	1.33 hectares
B. TOTAL NUMBER OF TREES GROWN	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%	833 out of 835 planted trees or 99.8%
V. GENDER AND DEVELOPMENT (GAD)/CORPORATE SOCIAL RESPONSIBILITY (CSR) ACTIVITIES	-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 w/ EOD) -Patubig sa Eskwela @ Landan Elementary School and Landan National Highschool as the 22nd and 23rd recipient	-Patubig sa Eskwela @ Maligo Elementary School conducted on Oct. 4, 2023 -Balik Eskwela Program @ Maligo Elementary School Grade 4-6 pupils on Oct. 3, 2023 -Brigada Eskwela (Provided free inspection and labour on the repair of waterlines before and after the water meter to public schools within PolWD service area) -Adopt-a-School @ Maligo Elementary School K to Grade 6 pupils conducted on Oct. 4, 2023 -Water on the Go Free Drinking Water Stations for Municipal wide activities -Bloodletting activity conducted on Oct 5, 2023

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PERFORMANCE HIGHLIGHTS
VI. OTHER OPERATIONAL HIGHLIGHTS

YEAR				
2019	2020	2021	2022	2023
-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 Lamcallaf	-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%	-Passed the 2nd ISO Surveillance Audit conducted by TUVSUD on 19 October 2023 -Customer Satisfaction rating of 98.75% for the year 2023 based on ARTA guidelines -Increase collection facilities (PEMCO, ECPay- Gcash, Palawan, Gaisano)