

**POLOMOLOK WATER DISTRICT
ANNUAL REPORTS (2020-2024)**

PERFORMANCE HIGHLIGHTS	YEAR				
	2020	2021	2022	2023	2024
I. OPERATION					
A. PIPELINE & REHABILITATION PROJECTS					
1. PIPELINE EXPANSION	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.	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	Prk. Matulungin, Brgy. Magsaysay ; Carmelotes Area, Prk. Pag-asa, Brgy. Silway 8; Canoi Area Prk. Pag-asa, Brgy. Silway 8; PMCO I, Hechanova; Prk Pag-asa(Calderon); Aquino gate; Mabuhay-Maunlad(labor); Olano Subd. Total pipeline length of 3,267 m
			Actual Cost: Php 95 M	Actual Cost: 3.3M	Actual Cost: 1.2M
2. REHABILITATION	Polotana Subd., Brgy. Poblacion; Sampaguita St., Brg. Poblacion; Prk. Hecahnova, Brgy. Poblacion; Sampaguita Extension; Valencia Site with a total of 1.448 km	Glamang, Octavio, Polo-Klinan, Delambaca with a total of 5.544 km	Brgy. Cannery - Upper Esposado, Brgy. Cannery - Prk. Demaclid, Brgy. Poblacion - Prk. Rafada, 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.	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 (Olarate) Total pipeline length of 2,539 m	Prk. Javier, Brgy. Poblacion; Valencia Subd., Brgy. Silway 8; Sulit 10A ; Sulit 10B; Estrebilla; Salazar Subd., Brgy. Upper Klinan; Pardillo Subd., Prk.4, Brgy. Polo; Makisama A, Brgy. Silway 8; Purok 8 Glamang; Deterio Pipeline Total pipeline length of 6,462 m
	Actual cost: Php 1.7M	Actual Cost: Php 2.6M	Actual Cost: Php 873,479.33	Actual Cost: 2.8M	Actual Cost: 2.8M
B. WATER QUALITY					
Compliance with PNSDW, LWUA, & DOH of not less than 0.30ppm Chlorine Residual	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	Average daily chlorine residual of 0.80 ppm at sampling points	Average daily chlorine residual of 0.78 ppm at sampling points

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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
D. BARANGAYS SERVED	Ten (11) Barangays fully served:	Ten (11) Barangays fully served:	Ten (11) Barangays fully served:	3 Barangays mostly served:	3 Barangays mostly served:
1. Sulit	590 s.c.	1. Sulit	606 s.c.	1. Sulit	656 s.c.
2. Pagalungan	307 s.c.	2. Pagalungan	320 s.c.	2. Pagalungan	360 s.c.
3. Poblacion	9,508 s.c.	3. Poblacion	9,699 s.c.	3. Poblacion	9,992 s.c.
4. Magsaysay	1,995 s.c.	4. Magsaysay	2,061 s.c.	4. Magsaysay	2,172 s.c.
5. Cannery	4,977 s.c.	5. Cannery	5,087 s.c.	5. Cannery	5,256 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	529 s.c.	7. Polo	564 s.c.	7. Polo	600 s.c.
8. Upper Klinan	437 s.c.	8. Upper Klinan	526 s.c.	8. Upper Klinan	651 s.c.
9. Lamcaliaf	214 s.c.	9. Lamcaliaf	220 s.c.	9. Lamcaliaf	346 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.
				16 Barangays partially served:	16 Barangays partially served:
Six (6) Barangays partially served:	Six (6) Barangays partially served:	Six (6) Barangays partially served:	Six (6) Barangays partially served:	1. Crossing Palkan	494 s.c.
1. Lumakil	72 s.c.	1. Lumakil	77 s.c.	1. Lumakil	83 s.c.
2. Glamang	482 s.c.	2. Glamang	610 s.c.	2. Glamang	696 s.c.
3. Klinan-6	65 s.c.	3. Klinan-6	91 s.c.	3. Klinan-6	103 s.c.
4. Silway 7	5 s.c.	4. Silway 7	6 s.c.	4. Silway 7	10 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.
				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.
				1. Crossing Palkan	156 s.c.
				2. Glamang	896 s.c.
				3. Kinilis	122 s.c.
				4. Klinan 6	139 s.c.
				5. Lamcaliaf	363 s.c.
				6. Landan	537 s.c.
				7. Lumakil	91 s.c.
				8. Magsaysay	2,196 s.c.
				9. Maligo	462 s.c.
				10. Pagalungan	420 s.c.
				11. Palkan	366 s.c.
				12. Polo	706 s.c.
				13. Rubber	25 s.c.
				14. Silway 7	13 s.c.
				15. Silway 8	2,310 s.c.
				16. Upper Klinan	886 s.c.
E. NUMBER OF ACTIVE SERVICE CONNECTIONS (ending December)	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.	Additional of 1,447 new service connections installed or a total of 25,499 active service connections at year-end

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F. BILLING & COLLECTION (in pesos)	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	Billing: P175,527,604.4 with an increase of P15,539,171.71 Collection: P176,243,217.66 with an increase of P13,454,917.68
G. PRODUCTION & CONSUMPTION (in cu.m.)	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	Production: 8,461,636 cu.m. with an increase of 702,669 cu.m. Consumption: 6,250,683 cu.m. with an increase of 499,200 cu.m. Average Daily Consumption: 17,125.16
H. NON-REVENUE WATER	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.	NRW of 26.13% or 2,210,953 cu.m.; Total Production=8,461,636 cu.m.; Total Billed=6,250,683 cu.m.
II. FINANCIAL VIABILITY & SUSTAINABILITY					
A. COLLECTION RATIO	86.90%	90.30%	91.50%	91.70%	90.70%
B. OPERATING RATIO	67.00%	80.00%	85.00%	83.00%	82.00%
C. NET INCOME RATIO	26.00%	21.00%	16.00%	19.00%	21.00%
D. CURRENT RATIO	2.96 : 1	2.17 : 1	2.43 : 1	2.67 : 1	2.62 : 1
E. COLLECTION EFFICIENCY	92%	97%	98%	96.70%	95.80%
F. POSITIVE NET BALANCE IN THE AVERAGE NET INCOME FOR TWELVE (12) MONTHS	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	P3,258,717.95 average monthly net income or P39,104,615.39 annual net income
G. BUDGET UTILIZATION RATE	91%	99%	94%	75%	84%

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III. HUMAN RESOURCE A. STAFF PRODUCTIVITY INDEX (SPI)	<p align="center">249 : 1 (with 89 regular employees)</p> <p align="center">177 : 1 (including 36 Job Order employees)</p>	<p align="center">244 : 1 (with 94 regular employees)</p> <p align="center">172 : 1 (including 39 Job Order employees)</p>	<p align="center">243 : 1 (with 99 regular employees)</p> <p align="center">178 : 1 (including 36 Job Order employees)</p>	<p align="center">240 : 1 (with 103 regular employees)</p> <p align="center">187 : 1 (including 29 Job Order employees)</p>	<p align="center">252 : 1 (with 10 regular employees)</p> <p align="center">196 : 1 (including 29 Job Order employees)</p>
IV. ENVIRONMENT A. TOTAL AREA PLANTED	<p align="center">no tree planting was conducted during the year due to the pandemic</p>	<p align="center">1.2 hectares (added to existing 115.72 hectares covered)</p>	<p align="center">1.3 hectares</p>	<p align="center">1.33 hectares</p>	<p align="center">0.60 hectares</p>
B. TOTAL NUMBER OF TREES GROWN	<p align="center">no tree planting was conducted during the year due to the pandemic</p>	<p align="center">394 out of 520 planted or 75.77%</p>	<p align="center">1,249 out of 1,259 planted trees or 99%</p>	<p align="center">833 out of 835 planted trees or 99.8%</p>	<p align="center">324 out of 324 planted trees or 100%</p>
V. GENDER AND DEVELOPMENT (GAD)/CORPORATE SOCIAL RESPONSIBILITY (CSR) ACTIVITIES	<p>-Gift giving to PolWD Pakyawon on Dec. 17, 2020</p>	<p>-Gift giving to PolWD Pakyawon on 17 Dec. 2021 through POWDEA</p>	<p>-Programa para sa Eskwela (Coordinated the conduct of Brigada Eskwela w/ EOD)</p> <p>-Patubig sa Eskwela @ Landan Elementary School and Landan National Highschool as the 22nd and 23rd recipient</p>	<p>-Patubig sa Eskwela @ Maligo Elementary School conducted on Oct. 4, 2023</p> <p>-Balik Eskwela Program @ Maligo Elementary School Grade 4-6 pupils on Oct. 3, 2023</p> <p>-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)</p> <p>-Adopt-a-School @ Maligo Elementary School K to Grade 6 pupils conducted on Oct. 4, 2023</p> <p>-Water on the Go Free Drinking Water Stations for Municipal wide activities</p> <p>-Bloodletting activity conducted on Oct 5, 2023</p>	<p>-Balik Eskwela Program to 269 pupils from K2 to Grade 12 @ Bonifacio R. Tagaban Integrated School, Brgy. Kinilis on 7 Oct. 2024</p> <p>-Patubig sa Eskwela @ Bonifacio R. Tagaban Integrated School on 8 Oct. 2024</p> <p>-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)</p> <p>-Adopt-a-School (Donated assorted school supplies to 269 K2 to Grade 6 pupils of Bonifacio R. Tagaban Integrated School on 8 Oct. 2024)</p> <p>-Water on the Go Free Drinking Water Stations for Municipal wide activities</p> <p>-Bloodletting activity conducted on 8 Oct. 8, 2024</p> <p>-Tree growing activity conducted on 23 March, 10 August & 5 October 2024</p> <p>-Donation of 3 units vehicle to Category D Water Districts</p>

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PERFORMANCE HIGHLIGHTS
VI. OTHER OPERATIONAL HIGHLIGHTS

	YEAR				
	2020	2021	2022	2023	2024
	-Turnover of the BAWASA of Landan, Crossing Palkan, and Prk.7&8 in Glammang	-Passed the ISO Recertification audit by TUVSUD which was conducted on 10-11 November 2021	-Passed ISO the Surveillance Audit conducted by TUVSUD on 11 October 2022	-Passed the 2nd ISO Surveillance Audit conducted by TUVSUD on 19 October 2023	-Passed the ISO Recertification Audit conducted by TUVSUD on 27-28 November 2024
	-Passed the 2020 ISO surveillance audit by TUVSUD	- Average Customer Satisfaction Rating of 96.5% for the year 2021	-Completion of the P110M Water Supply Improvement Project along National Highway Phase 1	-Customer Satisfaction rating of 98.75% for the year 2023 based on ARTA guidelines	-Customer Satisfaction rating of 98.81% for external services and 99.04% for internal services for the year 2024 based on ARTA guidelines
	-Customer Satisfaction Rating of 96.4%	-Recipient of Outstanding Accounting Office Award during the culmination of 70th AGAP virtual Convention and Seminar on 20 October 2021	-Conducted public hearing for the water rate increase proposal	-Increase collection facilities (PEMCO, ECPay- Gcash, Palawan, Gaisano)	-Increase in collection facilities (DARBC - starting 16 Sept. 2024)
		-Initiated the P110M Water Supply Improvement Project Along National Highway Phase I	-Completion of the 2-Storey EOD building (Phase 2)		
		-Entered into a MOA with PMCO and its affiliates (VIP payment center and Caha de Oro) as PolWD collection facilities on March 2021	-Average customer satisfaction of 92.2%		
		-Turn-over of BAWASA of Prk. 5 & 7 in Lamcaliaf			

