

Water Utility: Silay City Water District (Silay City WD)

Silay City, Negros Occidental, Philippines

Contact Details: General Manager: Glenn , C. Antiporda
 Public Market Building I, Burgos St., Silay City, Negros Occidental
 Tel 1: (034) 495 5011 Tel 2:
 Fax: (034) 495 0163 Email:

Services Provided: Piped water, , , ,
Utility Type: , Government with separate reporting for WS&S, , , , ,
Private Sector Involvement: None, , , , , ,
Source of Raw Water: , , , Groundwater,
Treatment Method: , Disinfection, , , , ,

Water Supply System description:

Production capacity = N/A		Distribution network = 50 km		Storage capacity = 380 m3	
Area of Responsibility		Present Service Area			
Area (sq km)	185	5			
Population	62,435	26,195			
No. of Towns = 7		Population served = 21,915			
<u>No. of connections:</u>		Domestic (Households) = 3,652		Non Domestic = 220	
Typical service connection length = m		Total Connections = 3,872		Connections with operating meter = 3,872	
System input volumes:	Produced by W.U. = 1.4 million m3/year	Bulk water imported = zero		Ave. meter inaccuracy = N/A	
Water consumption:	Metered cons. = 1.0 million m3/year	% Unmetered cons. = N/A			
Water Sales:	Domestic = zero	Non Domestic = zero		Bulk Water sales = zero	
<u>System Performance:</u>		No. of connections with intermittent supply = N/A		Typical duration of supply = 24.0 hours / day	
Chlorine Residuals: Tests required = N/A		No. of pipe breaks in distribution system = 181 / year		Typical water pressure in mains = N/A	
		Tests carried out = N/A		Tests passed = N/A	

Human Resources (Staff)

<u>Type of employment:</u> Permanent staff: salaried Government employees, , , , ,			
<u>No. of staff (FTE):</u>	Corporate Services = 22	Water Supply = 14	Other = zero
<u>Staff Training:</u>	No. Trained = N/A	Training days = N/A	Training costs = N/A
		Total = 36	

Customer information

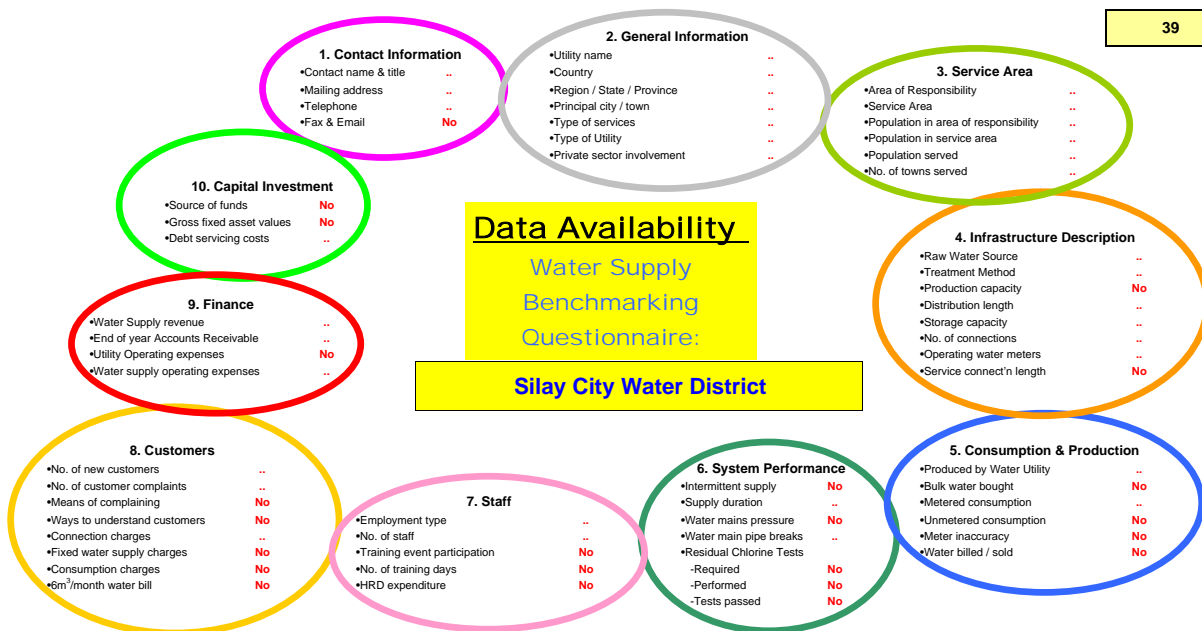
Customer interaction:	New connections = 186 / year	Customer complaints = 820 / year
Complaint method: , , , ,		
Understanding customers by: , , , ,		

Charges & Fees

<u>Typical connection charge:</u>		Domestic = 2,850PHP / conn. (51 US\$ / conn.)		Non Domestic = N/A	
<u>Fixed water charge:</u>		Domestic = N/A		Non Domestic = N/A	
		N/A		Bulk water sales = N/A	
<u>Water consumption tariff</u> (typical of all towns and in each category):		N/A		N/A	
		Tariff Block 1	Tariff Block 2	Tariff Block 3	Tariff Block 4
Domestic	From - To (m ³)				
	Price (PHP / m3)				
	(US\$ / m ³)				
Non Domestic	From - To (m ³)				
	Price (PHP / m3)				
	(US\$ / m ³)				
Bulk Water	From - To (m ³)				
	Price (PHP / m3)				
	(US\$ / m ³)				
Water bill for household consuming 6 m ³ /month =				N/A	N/A

Finances

<u>Revenue:</u>	Water Sales	Other water related	Subsidies & grants	Total	Year end Accounts Receivable
	PHP / year	12,043,606	zero	zero	12,043,606
	US\$ / year	\$215,758	zero	zero	\$215,758
<u>Operating Expenses:</u>	Water supply	Other services	Company Overhead	Total	
	PHP / year	zero	zero	zero	9,621,484
	US\$ / year	zero	zero	zero	\$172,366
<u>Water Supply Operating breakup:</u>	Labor	Electricity	Chemicals & materials	Contracted out	Other expenses
	PHP / year	7,193,281	1,806,271	1,190,719	zero
	US\$ / year	\$128,866	\$32,359	\$21,331	zero
<u>Investment funds source:</u> , , , , ,					
<u>Fixed Assets value:</u>	Water supply	Other services	Company Overhead	Total	Debt Servicing Costs
	PHP	zero	zero	zero	24,225,804
	US\$	zero	zero	zero	\$433,999



Calculation of Overall Performance Indicator (OPI)

Customer Indicators	Value	Rank
Service Coverage in existing service area (%)	83.7%	(18 / 45)
Meter coverage (% with operating water meter)	100.0%	(1 / 46)
Customer complaints / 1000 connections	211.8	(10 / 41)

Water Supply Systems O&M	Value	Rank
Supply Continuity (% of time water available)	100.0%	(1 / 47)
Residual Chlorine tests passed (%)	#N/A	
Total Unmetered Consumption (% of metered cons.)		
Infrastructure Leakage Index [ILI]	#N/A	

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Overall Performance Indicator (OPI) = 0.18
Number of Standardized Indicators available = 8
Overall Ranking = (13 / 47)

Human Resource Indicators	Value	Rank
Total water related staff / 1000 connections	9.3	(29 / 38)
Investment in staff training (days / staff)	#N/A	
Ave. cost of employment / staff (% of per capita GNI)	331%	(9 / 37)

Financial Indicators	Value	Rank
Operating Cost Coverage (water sales only)	1.25	(17 / 43)
Unit water cost (US\$ / m ³ of system input)	\$0.12	(23 / 43)
Water system asset value / Prod'n capacity (US\$ / m ³ /day)	#N/A	
Debt servicing ratio (% of total operating revenue)		

Financial Indicators: Annual expenses & revenue			
Operating Cost Coverage		Expenses	
Operating Cost Coverage (water sales only)	1.25	Overhead expenses / Total Operating expenses ratio	#N/A
Operating Cost Coverage (total revenue)	1.25	Labour costs / Water operating expenses	#N/A
		Electricity costs / Water operating expenses	#N/A
		Chemical & other materials costs / Water operating expenses	#N/A
		Contracted out services costs / Water operating expenses	#N/A
Revenue			
Water sales revenue / Total revenue ratio	1.00	Unit water cost (US\$ / m ³ of metered cons.)	0.17
Subsidies & Grants / Total revenue ratio	0.00	Unit water cost (US\$ / m ³ of system input)	0.12
Revenue Collection period (months)	1.33	Debt servicing ratio (% of total operating revenue)	11.3%
Unit water price - ave. (US\$ / m ³ of metered cons.)	0.22		

Fixed Assets	
Corporate Fixed Assets / Total Fixed Assets	#N/A
Water system asset values	
Asset value / Total water related assets	#N/A
Asset value / Prod'n capacity (US\$ / m ³ /day)	#N/A
Asset value / pipe length (US\$ / m. pipe)	#N/A
Asset value / Customer (US\$ / conn.)	#N/A

System Input	
Production capacity utilization (%)	#N/A
Bulk water imported (% of total system input)	0%
System Input Rate (litres/person/day)	176
(m ³ /connection/month)	30.0
System Input / Distribution ratio (m ³ /day per km pipe)	77.0
System Input / Storage ratio (m ³ /day per m ³ storage)	10.2
Supply Continuity (% customers with continuous supply)	100%
Supply Continuity (% of time water available)	100%

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OPI Ranking = 13 / 47

Human Resource Indicators			
Human Resource Utilisation		Human Resource Development	
Overhead staff ratio (% of total FTE staff)	61%	Staff Training participation rate (% staff)	#N/A
Water supply staff ratio (% of total FTE staff)	39%	Staff Training duration rate (days / staff)	#N/A
		Investment in staff training (% of direct labour costs)	#N/A
		Investment in staff training (% of total operating costs)	#N/A
Total water related staff / 1000 connections	9.30	Human Resources Costs	
Direct water supply staff		Ave. cost of employment / staff (% of per capita GNI)	3.31
Staff / 1000 connections	3.60	Contracting out services / in-house Labour costs ratio	#N/A
Staff / 1000 m ³ /day system input	3.60		
Staff / 100 km of pipework	28.00		

Distribution	
Distribution / customer (m. pipe per connection)	12.9
Storage / customer (m ³ per connection)	0.10
Residual Chlorine	
Sampling compliance (%)	#N/A
Tests passed (%)	#N/A
Non Revenue Water (UFW)	
% of System Input	30%
m ³ / km / day	23.0
m ³ / connection / day	0.30
NRW adjusted for continuous supply (% of System Input)	#N/A
Unbilled Authorized & Unauthorized Cons. (% of metered cons.)	#N/A
Unmetered cons. due to meter inaccuracies (% of metered cons.)	#N/A
Total Unmetered Consumption (% of metered cons.)	#N/A
Infrastructure Leakage Index [ILI]	#N/A
Mains failures ratio (breaks / km pipe / year)	3.60

Water consumption			
Bulk water exported (% of total metered cons.)			0%
Average domestic water charges (% of per capita GNI)			1%
Metered consumption rate - Domestic (litres/person/day)	#N/A		
- Total Cons. (litres/person/day)	#N/A		
(m ³ /conn/month)	#N/A		
Total consumption - metered & unmetered (litres/person/day)	#N/A		
(m ³ /conn/month)	#N/A		
Domestic share of total metered consumption (%)	#N/A		
Non Domestic share of total metered consumption (%)	#N/A		

Demography	
Average town / city size (persons / town)	8,919
Population density in area of responsibility (persons/sq.km)	337
Population density in existing service area (persons/sq.km)	5,239
Average Household size (persons / domestic connection)	6
Customer Interactions	
Customer complaints / 1000 connections	212

Connections	
Service Coverage in area of responsibility (%)	35%
Service Coverage in existing service area (%)	84%
Domestic / Non-Domestic connections ratio	16.6
Domestic / Non-Domestic consumption rate ratio	#N/A
New connection growth rate (% / year)	5%
New domestic connection cost (US\$ / connection)	51
New domestic connections (% of per capita GNI)	1%
Meter coverage (% with operating water meter)	100%
Billed unmetered consumption (% of metered cons.)	0%

Water Sales & Production Information

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Water Production
1,408,000 m3/year
100% of Water Input

Bulk Water Import
0 m3/year
0% of Water Input

Total Water Input
1,408,000 m3/year
117,333 m3/mth

Unaccounted for Water (UFW)
30% of Water Input

Adjusted UFW for 24/7 supply
#N/A

Metered Water Consumption
82,410 m3/mth

Unmetered Consumption
#N/A
#N/A

**Distribution System water losses
(Current Annual Real Losses (CARL))**
#N/A
#N/A
#N/A

Hours / month offline
0.0 hours/month
(Adjusted by)

CARL for 24/7 (continuous) supply
#N/A

Domestic
#N/A

Non Domestic
#N/A

Bulk Water Sales
0 m3/mth

Unbilled Authorised & Unauthorized Consumption
#N/A

Meter inaccuracy
#N/A

Total Unmetered =
#N/A

Unavoidable Annual Real Losses (UARL)
#N/A
X

Infrastructure Leakage Index (ILI)
#N/A

Water Connections = 3,652
X
#N/A

Water Connections = 220
X
#N/A

Length of distribution mains
50 km

Water Connections
#N/A
#N/A

Average Pressure
#N/A

