

Water Utility: Santa Rosa (NE) Water District (Santa Rosa (NE) WD)

Santa Rosa, Nueva Ecija, Philippines

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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 = 29 km		Storage capacity = 200 m3	
Area of Responsibility		Present Service Area			
Area (sq km)	215				
Population	52,080	14,729			
No. of Towns = 21		Population served = 14,739			
<u>No. of connections:</u>		Domestic (Households) = 2,317		Non Domestic = 190	
		Typical service connection length = m		Total Connections = 2,507	
				Connections with operating meter = 2,507	
System input volumes:	Produced by W.U. = 0.7 million m3/year		Bulk water imported = zero		
Water consumption:	Metered cons. = 0.6 million m3/year		% Unmetered cons. = N/A		Ave. meter inaccuracy = 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	
		No. of pipe breaks in distribution system = 250 / year		Typical water pressure in mains = N/A	
Chlorine Residuals:	Tests required = 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 = 6		Water Supply = 10	
				Other = zero	
				Total = 16	
<u>Staff Training:</u>		No. Trained = N/A		Training days = N/A	
				Training costs = N/A	

Customer information

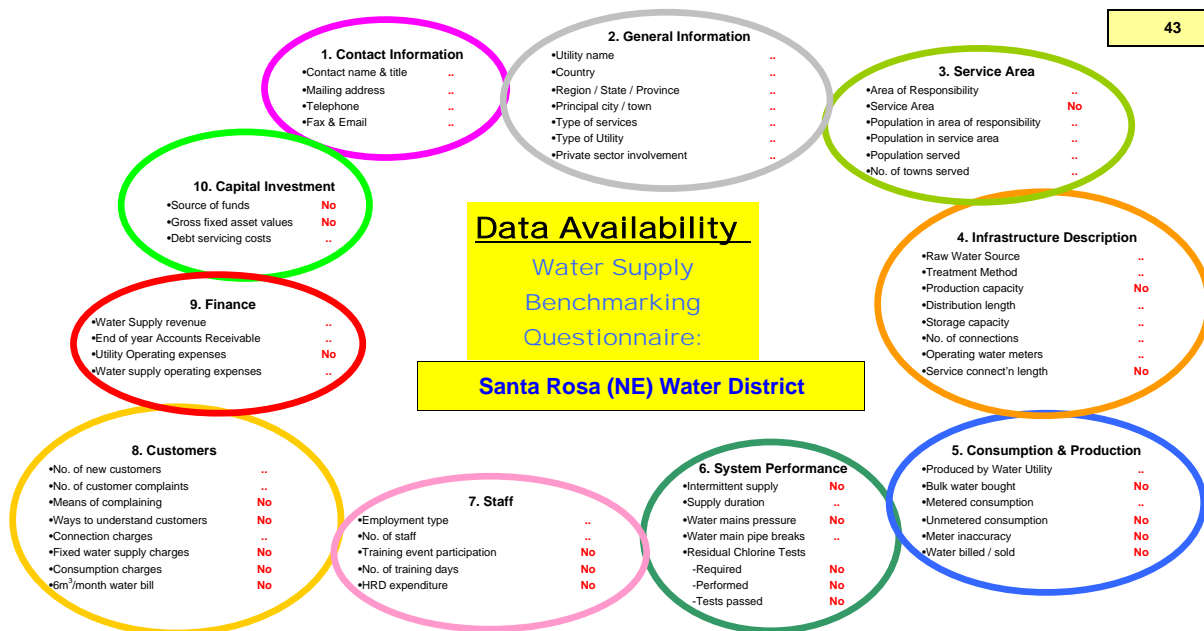
<u>Customer interaction:</u>		New connections = 297 / year		Customer complaints = 115 / year	
<u>Complaint method:</u> , , , ,					
<u>Understanding customers by:</u> , , , ,					

Charges & Fees

<u>Typical connection charge:</u>		Domestic = 2,622PHP / conn. (47 US\$ / conn.)		Non Domestic = N/A	
				Bulk water sales = N/A	
<u>Fixed water charge:</u>		Domestic = N/A		Non Domestic = N/A	
		N/A		N/A	
<u>Water consumption tariff</u> (typical of all towns and in each category):					
		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	

Finances

<u>Revenue:</u>					Year end Accounts
					Receivable
PHP / year	Water Sales	Other water related	Subsidies & grants	Total	229,383
US\$ / year	9,228,084	zero	zero	9,228,084	\$4,109
<u>Operating Expenses:</u>					
PHP / year	Water supply	Other services	Company Overhead	Total	6,129,886
US\$ / year	zero	zero	zero	\$109,815	
<u>Water Supply Operating breakup:</u>					
PHP / year	Labor	Electricity	Chemicals & materials	Contracted out	Other expenses
US\$ / year	1,831,552	1,058,317	34,450	zero	3,205,567
	\$32,812	\$18,959	\$617	zero	\$57,427
<u>Investment funds source:</u> , , , , ,					
<u>Fixed Assets value:</u>					Debt Servicing Costs
PHP	Water supply	Other services	Company Overhead	Total	1,054,140
US\$	zero	zero	zero	21,430,472	\$18,885



Calculation of Overall Performance Indicator (OPI)

Customer Indicators	Value	Rank
Service Coverage in existing service area (%)	100.1%	(2 / 45)
Meter coverage (% with operating water meter)	100.0%	(1 / 46)
Customer complaints / 1000 connections	45.9	(26 / 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) = 0.10
 Number of Standardized Indicators available = 8
 Overall Ranking = (17 / 47)

Human Resource Indicators	Value	Rank
Total water related staff / 1000 connections	6.4	(17 / 38)
Investment in staff training (days / staff)	#N/A	
Ave. cost of employment / staff (% of per capita GNI)	190%	(27 / 37)

Financial Indicators	Value	Rank
Operating Cost Coverage (water sales only)	1.51	(7 / 43)
Unit water cost (US\$ / m ³ of system input)	\$0.17	(31 / 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)	1.51	Overhead expenses / Total Operating expenses ratio	#N/A
Operating Cost Coverage (total revenue)	1.51	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.)	0.18
Subsidies & Grants / Total revenue ratio	0.00	Unit water cost (US\$ / m ³ of system input)	0.17
Revenue Collection period (months)	0.30	Debt servicing ratio (% of total operating revenue)	11.4%
Unit water price - ave. (US\$ / m ³ of metered cons.)	0.27		

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)	125
(m ³ /connection/month)	22.0
System Input / Distribution ratio (m ³ /day per km pipe)	64.0
System Input / Storage ratio (m ³ /day per m ³ storage)	9.2
Supply Continuity (% customers with continuous supply)	100%
Supply Continuity (% of time water available)	100%

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OPI Ranking = 17 / 47

Human Resource Indicators			
Human Resource Utilisation		Human Resource Development	
Overhead staff ratio (% of total FTE staff)	38%	Staff Training participation rate (% staff)	#N/A
Water supply staff ratio (% of total FTE staff)	63%	Staff Training duration rate (days / staff)	#N/A
Total water related staff / 1000 connections	6.40	Investment in staff training (% of direct labour costs)	#N/A
Direct water supply staff		Investment in staff training (% of total operating costs)	#N/A
Staff / 1000 connections	4.00	Human Resources Costs	
Staff / 1000 m ³ /day system input	5.40	Ave. cost of employment / staff (% of per capita GNI)	1.90
Staff / 100 km of pipework	34.80	Contracting out services / in-house Labour costs ratio	#N/A

Distribution	
Distribution / customer (m. pipe per connection)	11.5
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	9%
m ³ / km / day	5.8
m ³ / connection / day	0.07
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)	8.70

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)	2,480
Population density in area of responsibility (persons/sq.km)	242
Population density in existing service area (persons/sq.km)	#N/A
Average Household size (persons / domestic connection)	6
Customer Interactions	
Customer complaints / 1000 connections	46

Connections	
Service Coverage in area of responsibility (%)	28%
Service Coverage in existing service area (%)	100%
Domestic / Non-Domestic connections ratio	12.2
Domestic / Non-Domestic consumption rate ratio	#N/A
New connection growth rate (% / year)	12%
New domestic connection cost (US\$ / connection)	47
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
669,906 m3/year
100% of Water Input

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

Total Water Input
669,906 m3/year
55,826 m3/mth

Unaccounted for Water (UFW)
9% of Water Input

Adjusted UFW for 24/7 supply
#N/A

Metered Water Consumption
50,711 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 = 2,317
X
#N/A

Water Connections = 190
X
#N/A

Length of distribution mains
29 km

Water Connections
#N/A
#N/A

Average Pressure
#N/A