

Water Utility: Victorias Water District (Victorias WD)

Victorias City, Negros Occidental, Philippines

Contact Details: General Manager: Paulino, M. Cruz
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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 = 25 km		Storage capacity = 380 m3	
Area of Responsibility		Present Service Area			
Area (sq km)	8	3			
Population	45,340	25,340			
No. of Towns = 12		Population served = 21,219			
<u>No. of connections:</u>		Domestic (Households) = 3,536		Non Domestic = 159	
Typical service connection length = m		Total Connections = 3,695		Connections with operating meter = 3,695	
System input volumes:	Produced by W.U. = 1.5 million m3/year	Bulk water imported = zero		Ave. meter inaccuracy = N/A	
Water consumption:	Metered cons. = 1.1 million m3/year	% Unmetered cons. = N/A			
Water Sales:	Domestic = 1.0 million m3/year	Non Domestic = 0.1 million m3/year		Bulk Water sales = zero	
<u>System Performance:</u>		No. of connections with intermittent supply = 1,847		Typical duration of supply = 20.0 hours / day	
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 = 19	Water Supply = 10	Other = zero
<u>Staff Training:</u>	No. Trained = N/A	Training days = N/A	Training costs = N/A
Total = 29			

Customer information

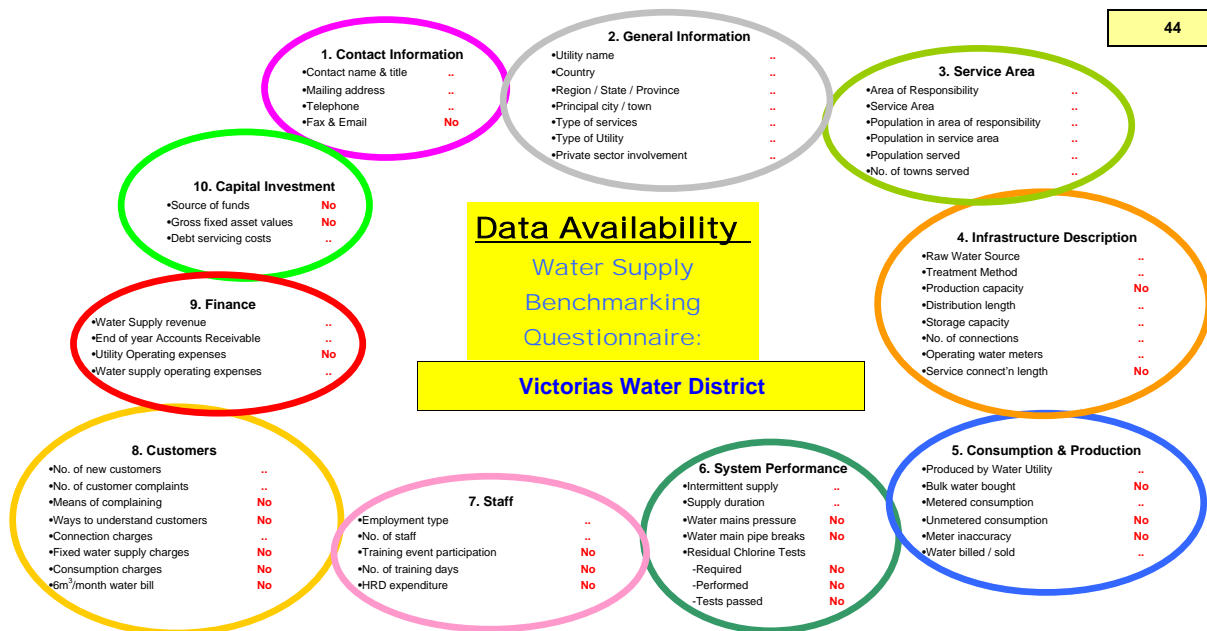
Customer interaction:	New connections = 173 / year	Customer complaints = 60 / year
Complaint method: , , , ,		
Understanding customers by: , , , ,		

Charges & Fees

<u>Typical connection charge:</u>		Domestic = 2,050PHP / conn. (37 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	15,805,717	zero	15,805,717	1,961,456
	US\$ / year	\$283,155	zero	\$283,155	\$35,139
<u>Operating Expenses:</u>	Water supply	Other services	Company Overhead	Total	
	PHP / year	zero	zero	13,622,275	
	US\$ / year	zero	zero	\$244,039	
<u>Water Supply Operating breakup:</u>	Labor	Electricity	Chemicals & materials	Contracted out	Other expenses
	PHP / year	4,084,794	2,423,449	625,920	5,721,813
	US\$ / year	\$73,178	\$43,415	\$11,213	zero
<u>Investment funds source:</u> , , , , ,					
<u>Fixed Assets value:</u>	Water supply	Other services	Company Overhead	Total	Debt Servicing Costs
	PHP	zero	zero	14,808,103	830,400
	US\$	zero	zero	\$265,283	\$14,876



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	16.2	(32 / 41)

Water Supply Systems O&M	Value	Rank
Supply Continuity (% of time water available)	83.3%	(39 / 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) = - 0.39
 Number of Standardized Indicators available = 8
 Overall Ranking = (40 / 47)

Human Resource Indicators	Value	Rank
Total water related staff / 1000 connections	7.8	(23 / 38)
Investment in staff training (days / staff)	#N/A	
Ave. cost of employment / staff (% of per capita GNI)	234%	(18 / 37)

Financial Indicators	Value	Rank
Operating Cost Coverage (water sales only)	1.16	(22 / 43)
Unit water cost (US\$ / m ³ of system input)	\$0.17	(32 / 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)	1.16	Overhead expenses / Total Operating expenses ratio	#N/A
Operating Cost Coverage (total revenue)	1.16	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.)	0.22
Subsidies & Grants / Total revenue ratio	0.00	(US\$ / m ³ of system input)	0.17
Revenue Collection period (months)	1.49	Debt servicing ratio (% of total operating revenue)	5.3%
Unit water price - ave. (US\$ / m ³ of metered cons.)	0.25		

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)	188
(m ³ /connection/month)	33.0
System Input / Distribution ratio (m ³ /day per km pipe)	159.0
System Input / Storage ratio (m ³ /day per m ³ storage)	10.5
Supply Continuity (% customers with continuous supply)	50%
Supply Continuity (% of time water available)	83%

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OPI Ranking = 40 / 47

Human Resource Indicators		
Human Resource Utilisation		
Overhead staff ratio (% of total FTE staff)	66%	
Water supply staff ratio (% of total FTE staff)	35%	
Total water related staff / 1000 connections	7.80	
Direct water supply staff		
Staff / 1000 connections	2.70	
Staff / 1000 m ³ /day system input	2.50	
Staff / 100 km of pipework	40.00	
Human Resource Development		
Staff Training participation rate (% staff)	#N/A	
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	
Human Resources Costs		
Ave. cost of employment / staff (% of per capita GNI)	2.34	
Contracting out services / in-house Labour costs ratio	#N/A	

Distribution	
Distribution / customer (m. pipe per connection)	6.8
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	23%
m ³ / km / day	36.3
m ³ / connection / day	0.25
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)	#N/A

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)	131
- Total Cons. (litres/person/day)	145
(m ³ /conn/month)	25
Total consumption - metered & unmetered (litres/person/day)	#N/A
(m ³ /conn/month)	#N/A
Domestic share of total metered consumption (%)	90%
Non Domestic share of total metered consumption (%)	10%

Demography	
Average town / city size (persons / town)	3,778
Population density in area of responsibility (persons/sq.km)	5,668
Population density in existing service area (persons/sq.km)	8,447
Average Household size (persons / domestic connection)	6
Customer Interactions	
Customer complaints / 1000 connections	16

Connections	
Service Coverage in area of responsibility (%)	47%
Service Coverage in existing service area (%)	84%
Domestic / Non-Domestic connections ratio	22.2
Domestic / Non-Domestic consumption rate ratio	9.5
New connection growth rate (% / year)	5%
New domestic connection cost (US\$ / connection)	37
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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