Unit: P 1 000	(Grand So			lcq	380 380	19.780 B	99.302 E	5,203 5	6.577	15.070	15.601		2.314	2.627	4.848	8 238	4 570	375 91	302.01	1001		1,102	4,1/0	02000	006.07	4.8.9	2.7.5	2.645	4,385	10.951	CCC.1	288.507
Únit:]		Ģ 	Total				6.739			6,577		7,161		2,314	1.077	843 843	1 728	2 400	007 0	264.7		C 10	212 .	C16.1	1016.1	0/010	1.159				6.751		47.6581
:004)	-	I level I	Rehahili-	tation			39	-	-	55	ī.	63		00		00	16	24	50	0				10	10	57					71		346
Table 10.3.1 Construction Cost of Water Supply Facilities Required for Phase I (2004)				Swhtotal	100000		5,617			6.522		7,098		2.306	1077	835	1715	7010	2 V V V	707.7	-		516	1.900	1.900	3.552	1,159				. 6,681		46.228
quired for	Supply			Spring	Dev.		2.241			2.241		2.241		1 494	747		1.45		14/ 1	474.			747	747	747	1.494	747				1,494		17.928
cilities Re	Rural Water Sul		el I	Shallow	Well		494			247		247		412	1330		70	100		412			165			a a 330	412						3.296
Supply Fa	Rura	New System	Level		120 m											635	701		•			-			1				-	•			. 752
of Water				Deep Well	80 m		2.881			4 034		4 610	27.7°						1.729	576				1.153	1,153	1,729					5,187		23.051
tion Cost					40 m					-				VOV	2			800		i. He													1.201
Construc				Level II			1 083											1					-			10							1 083
ble 10.3.1		Urban	Water		Level III	380	12 041	00 2 MD	400.4	CU2.C	VLV 2	0/0.01	2			1,550	4,005	6.510	2.030	13.878	1,435	4,1.70	3,250	2.855	19,990	20,380	3.660	2.735	2.645	4 385	4,200	1.535	240.649
Ta			Vome of Municing little Otv	Name of Municipanty Vite		A line cere	Aunakio	Basey	Calbayog Cury	Calbiga	Catoalogan (Capital)	Daram	Gandara	Hinabangan	Jiabong	Marabut	Matuguinao	Motiong	Pagsanghan	Paranas (Wright)	Pinabacdao	San Jorge	San Jose De Buan	San Sebastian	Santa Marcanta	Santa Rita	Santo Niño	Tocanil-An	Talalora	Township	Villareal	Zumarraga	Provincial Total

10.3Cost of Required Facilities and Equipment10.3.1Cost of Required Facilities

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	Table 10.3.2 Construction Cost of Water Supply Facilities Required for Ph	
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				:	Rural Water Supply	ter Supply				
· · · · · · · · · · · · · · · · · · ·	Crban			New System	vstem		:	I and I		Grand
Name of Municinality/City	Water			Level	el I		•	Dahahili	Total	Total
	Supply		Deep Well		Shallow	Spring		Nenabur-		
	Level III	40 m	80 m	120 m	Well	Dev.	Subtotal	CALIVIT		
<u>Almacro</u>	1.182				2,802		2.802		2,802	3.984
Basev	21.859		20,746	:	4,367	2,241	27.354	283	27.638	49,497
albavor City	186.767									186,767
Calhica			2.305		2.390		4,695	16 31	4,726	4.726
Catbalocan (Capital)	94,464		36,306		2,225	2.241	40,772	496	41.268	135.732
Daram	33,632				4.614		4,614		4,614	38,246
Gandara	19.614		34,001		2.060	2,241	38,302	464	38,766	: 58,380
Hinabangan	5,365		1.153		686		2,141	16	2,157	7.522
liabone	6,120	2.802		•	4.532	494		55	8,883	15.003
Marabut	4,296				2,390	747	3,137		3.137	7,433
Matustunao	13,165			8.275	906		9,182	87	9.268	22,433
Viotione	19,219	6,004			1,154	747	1947 - 13 1	118	8.022	27,241
Pacsanchan	6,385		14.983			747	15,730	205	15,935	22,320
Paranas (Wricht)	24,560		2.305		2.472	1,494	6,271	31	6.303	30.862
Pinabacdao	4,310		9.221		1.813		11,033		11.159	15,469
San Jorge	12,912		5.187		1,730		6,917	71	6.988	19,900
San Jose De Buan	10,483				2,637	747	1.1.1		3.384	13,867
San Sebastian	8.556		8,644		82	LTL.	9,474	118	9.592	18,148
Santa Marcanita	46,074		15.560			141	16,307	212	16.519	62,593
Santa Rita	47,296		6.915		1,483	1,494		94	9.987	57,283
Santo Niño	10,792				6.922	747	7,669		7,669	18,460
Tagapul-An	8.446				1,730		1,730		1.730	10,176
alalora	7.737	400		1.1 T	577		226	8	985	8,722
[aranenan	13.588		42,069		•		42,069	575	42,643	56.232
Villareal	11.877		73,764			1,494	1	1.007	76,266	88,143
Zumarraga	4,536				2.554		2.554		2.554	
										4

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				5	()rban vanitation							:	CUTAL O	RUFAI NADILAUOR			
		Hot	Household Toilets						Total		Hoi	Household Toilets	ilets			-	Total
Name of		e		Sub-total	Sub-total	Public School	Public	Total Cons-	Public Invest-		Pour		Sub-total of Cons-	Sub-total of Public	Public School	Cons-	Public Invest-
Municipality/City	Flush	Flush	∿1P/Dr∿	or Cons- truction Cost	of ruoin Invest- ment	Toilets	Toilets	truction Cost	Cost Cost	Flush	Flush	VIP/Dry	· · · · ·	Invest- ment	Toilets	Cost	Cost
1 Instants	141	118	14	294		Î		294		2	6.394				934	7,910	1.25
Allhagid	10,1	1012.4	2	11.072	33	1.168		12.240		3	14,963	1,072	16.035	748	2.802	18.837	
Puscy Pallision City	CYC 17	100 966	×	-	S.	10.274		160,660	15.322	2	4.055			1	. 2.102	6.157	
albuyog viv	1.472	1034				467		5.257	14.55	6	2:0:2	497	- 7.512	351	401	. 3.913	
Carbalocan (Canital)	16.928	30.917	ľ			Ŷ	368	Ľ	÷	s	- 10 774		1		2,102	13.657	2,640
Daram	5313	5,713			286				. 1,220	0	10,893	•			808.1	13.556	
Gandara	3,197	4,410	440	8.048		:		8,515		8	1 12,121	-			808.1	14,941	r i
-linabangan	1.702	3,404	327	5,433		:		6,133	871	1	2.368	1.4.1	. :		102-	3,175	
habone	1.288	2.590	ľ	4,127		:		4.594		- 4	6.832	• •	2		934	8,420	
Marahut	129		12	1,166				1,166	24	4	4,159		÷		934	5.384	1.142
Matuguiñao	1,426	2,072	661	3,697				3.697	11 E	4	1 450					1.557	-
Motione	2.392		305	5,287	011		:	5,287		0	4.114			- ;		4,413	206
Pagsanghan	808		114	2.206		,	1	2,206		: 50	3.226	:	3,489		701	4,190	S62
Paranas (Wright)	4.209	9,709	824	14,741	485	1 168		- 15.909	1.6	3	4.484				1,401	676.5	
Pinabacdao	529	459		1.052				1,052	23	3	6,038	:	:	;	1.168	7,724	
San Jorge	1,472	2.383	220					4,075	1	6	.5,017	. 369		251	701	6.087	
San Jose De Buan	1.334	1,746		3.265	-87			3,265		- 2	2,250	d.	2,441			25	
San Sebastian	1.058	1.288						2,488	64	4	2.235			112	467		
Santa Margarith	8,165	10,212	1,093			1.168		20,638	1.1	8	1.080		1.080		234	12151	285
Santa Rita	8,119	12,861	1.179	22,159	643	1,401		23.560	2,044	4	5,417	85		27:1	1.168		
Santo Niño	1,518	1,598	192	3.308	80			3.308	80	0	5,491				934	6.8581	
l'acabul-An	1.242	2,028	182	454	101 - 111	:		3,454	10: 11	1	1 . 3.271			164	102		
Tatalora	1.035	873	121	2.029				2,029		4	2.324					:	
Taranonan	1.702	162.1		4	%			3,946		3	9.576	2 - 2	[•••		•		2.11.
Villareal	1.564	1,238			•	234		3.270	867 0	80	9.161				1.868	11.718	2.32
Zumarraea	552	459	:	. 1	23			1:075		3	2:045	283	1	352	1,168	8.795	1.51
Provincial Total	112.723	210,9891	61	ſ,	10	24.051	368	367.571	34.968	8	151.804	0			28.254	844.061	35.844

Table 10.3.3 Cost for Sanitation Facilities Required for Phase I (2004)

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) o curo V						bon Sunitation				-				Rural Sanitation	nitation			
J o 1 00 N			T Plant	1.00		11141101						Hot	Household Toilets	lets				
Name of		Ter l	HOUSENOM I DICEN	plicts		:		Toral	Total	1.						Duck Ed.	Total	Total
Municipality/City		Pour		Sub-total of Cons-	Sub-total of Public	Public School	Public	Cons-		Urban Sewerage	Fluch	Pour	VIP/Dev	Sub-total of Cons-	Sub-total of Public	School	Cons- truction	Public Invest-
	Flush		VIPIDIA		Invest-	Toilets		Cost	5	0 	:	Flush		Cost	Invest- ment	STATIO I	Cost	ment Cosi
		42		140				1PX	E			14.933	·	14,933	727	3,036	12,969	3.782
Almagro	2	5		A4 705	-	010		27.21	226	44,355	11.569	21.253		32,822	1.063	1.939	40.761	9,002
Basey	777 707	010 00		1020 201	CPU 1	10 281		126.615	20	465.251	9.775	829		10,604	•4	. 6,073	16,675	6.112
Colbayog City	230.540	20,018		102311	101	10-121		11 579			5.773	11.736		17,509	587	3.970	21,479	4.556
Calbiga		10.00		1-10-07-1	404	100 0		154.120	94	- 227,526	9.315	21.356		30,671	1.068	6.305	36,976	7.372
Catbalogan (Capital)	140,001	201.4		22 715	175	247		CSI 71	•			28.668		28,668	1.433	6.071	34.739	7,504
Daram	277.00	() () () () () () () () () () () () () (100 01	101			300.81	0.	1		28.934		469.32	1.447	6.305	35.239	7,75
Gandara	17,342	1,084		10.720	2			20-01				Y0Y L .		1969-1	385	1.868	9.564	2.250
Hinabangan	13.984			097.01	35			001 01 1	35			12,925		18,8851	944	1,503	22.387	4,447
Jiabong	11.753	1.746		13.499	8			200 5				2110		01171	456	2 569	1.665	3.024
Marabut	2,875			2.875				C/ 2 7			T	070	:	1078	2250	102	023.5	240
Matuguinao	106.8	1,421		10.322	14		:	0.322				4 207		(Do. 1		075 C	22621	10
Motiong	13.041	1.214		14.255	- 61	- 467		4,722				10.050		000101				CAN C
Pacsanchan	4 255	115		4.566	91		•	4,566	4	1		10.005		10001		7117	1	
Paranas (Wricht)	29,601	1.628		31.229	18	467		31,696	548	48.311	5,313	12,092		17,405	600	22.2	٠Ł	Į
Pinahacdao	2 921	281		3.202	41				141			14,282		14,282		3.503	108/11	4.11
Con Tours	ANC X	1 278		10.014	. 61	- - -		10,014	-			12.861		12.861	-: (431	2,335	15,196	2.978
Carlouge	- 200 V	N.		- 222 6	20			7.323			:	5,002		2,002		25	5.936	2.1
Nan Jose Lie Duan	704 2	3.5		835.9	28			6.358				5.520		025'5		1.168	6,65.8	
out ocoastan	361.04	1 222	Ī	41 467	53	234		11.701	300	65.941		5,639.	1	5,639	282	1.168	6.8061	1.449
Santa Marganta		1050.0		12 660	<u> (1</u>	TL0	-	44.584	-	67.583		9.669	1	699*61	585	3.970	23.639	4,953
Santa Kita		1-1-1-N		1912				151	1			12.269		12.269	613	2.802	15.071	3.415
Santo Nino	cel . /			144 2				5 474				8.791		162.8	1044	1.868	10.659	2.308
Fagaput-An	4/4/0		I					81.5	0			48		5,994	300	104 1	1305.7	102.1
Talalora	361.0	9/ I		0/0.0	~ ~			77.0				72 192		23,192	1.160	S137	162C.82	ľ
Tarangnan	6,080	180		00/ 7				20.1.0				22455		CSF CC	1.123	5.604	23, 05 61	6.72
Villareal	8.073	533		000.8	7			0/0/0	:		ļ	15 100		1001 X1-	808	103.5	21,6031	07.7
Zumarraga -	3,082	197		101.1				20070		1075 CVC		15,035		202 202	1072.23	201 145	0.0 /31	105 106
Provincial Total	740.968	51.815		- 792,783	2.59	Z7,0%6		695, 918		1404 104 119.47	04/***	0.00				~~~~		

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Table 10.3.4 Cost for Sanitation Facilities Required for Phase II (2010)

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10.3.2 Unit Cost of Required Equipment and Vehicles

Unit cost (CIF Manila) of equipment was referred to the market price in 1998 as follows.

(1) Medium size rotary drilling rig

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Type: Truck-mounted top head drive mud circulation type

Rated drilling capacity: 150m depth for 250mm diameter of borehole

Equipment composition:

One unit of truck-mounted drilling rig

Each one set of operating accessories, drilling tools, easing tools and fishing tools

One set of spare parts (equivalent to 10% of above equipment/tool cost)

Unit cost: Peso 32,314,000 per set

(2) Medium size percussion drilling equipment

Type: Truck-mounted cable percussion type

Rated drilling capacity: 150m depth for 250mm diameter of borehole

Equipment composition:

One unit of truck-mounted drilling rig

Each one set of operating accessories, drilling tools, pipe handling tools and fishing tools

One set of spare parts (equivalent to 10% of above equipment/tool cost) Unit cost: Peso 25,582,000 per set

(3) Well rehabilitation equipment

Equipment composition:

One unit of diesel engine driven air compressor (7.5 kg/em² x 500 liter/min.)

One set of air hose and hose fittings

Unit cost: Peso 280,000 per set

(4) Service truck

Type:Diesel engine driven 4 tons truck equipped with craneUnit cost:Peso 1,200,000 per unit

(5) Support vehicle

Type: Diesel engine driven pick-up truck with electric winch Unit cost: Peso 590,000 per unit (6) Refuse collection truck

Type: Closed type compactor truck with 5m³ of payload capacity

Unit cost: Peso 2,057,000 per unit including spare parts

(7) Maintenance tools

One set of maintenance tools for O&M of Level I facility shall be provided to respective municipality.

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Unit cost: Peso 11,000 per unit

(8) Water quality testing kits

One set of water quality testing kits for O&M of Level I facility shall be provided to respective municipality.

Type: Ammonia-nitrogen/Iron testing kit

Unit cost: Peso 16,400 per unit

10.3.3 Cost for Laboratory

Required cost for new laboratory including building/facility and instruments/chemicals and additional cost for upgrading of existing laboratory are shown in Table 10.3.5 and Table 10.3.6, respectively.

		v		(O
Item	Unit	Unit Cost	Q'ty	(Cost: Peso) Amount
1. Building	Ī	1		
New Building	m²	15,000	57	855,000
2. Instruments				
Turbidity meter	set	37,500	1	37,500
Color meter	set	10,500	1	10,500
pH/Residual chlorine checker	set	16,000	1	16,000
Incubator	set	105,000	1	105,000
Refrigerator	set	26,800	2	53,600
Sterilizer	set	54,000	1	54,000
Water quality testing kits	set	320,000	1	320,000
Electric stove	set	1,100	1	1,100
Range hood	set	11,000	1	11,000
Sub-total				608,700
3. Accessories				
Sink	LS			
Working table	LS			
Shelf	LS			
Office desk	LS			
Chair	LS			
Sub-total				65,000
4. Glassware/Chemicals				
Glassware/Chemicals	LS			110,000
Total				1,638,700

Table 10.3.5 Cost for New Laboratory

Note: LS - Lump Sum Source: DOH standard price in 1993 Unit Cost: Adjusted to 1998 Price Level

		Table	10.3.6	Cost for Upgrading Laborate	ory
and the second se					-

		1		(Cost: Pes
<u>Item</u>	<u> </u>	Unit Cost	Q'ty	Amount
. Instruments			-	
Turbidity meter	set	37,500	· 1	37,500
Color meter	set	10,500	1	10,50
pH/Residual chlorine checker	set	16,000	1	16,00
Incubator	set	105,000	0	
Refrigerator	set	26,800	1	26,80
Sterilizer	set	54,000	0	
Water quality testing kits	set	320,000	1	320,00
Electric stove	set	1,100	1	1,10
Range hood	set	11,000	1	11,00
Sub-total				422,90
. Glassware/Chemicals				
Glassware/Chemicals	LS		5.1 	55,00
Total	1	1		477,90

Note: LS - Lump Sum Source: DOH standard price in 1993 Unit Cost: Adjusted to 1998 Price Level

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11. FINANCIAL ARRANGEMENTS FOR MEDIUM-TERM DEVELOPMENT PLAN

11.3 Additional Funding Requirements

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Percentages for Annual Investment

Percentages of annual investment for different fields of implementation activities are assumed for each sub-sector as general indication and summarized in Table 11.3.1. Assumptions on investment timing shall be subject to change, especially for individual projects depending on fund availability and relevant conditions such as land acquisition and institutional set-up.

Sub-Sector	Component	2000	2001	2002	2003	2004	Total
	Level III System						
Urban Water	Feasibility Study and Detail Design	50	50	0	0	0	100
Supply	Construction & Supervision	0	20	30	30	20	100
	Institutional Development	30	20	20	20	10	100
	Level 1 Facility						
	Detail Design	50	50	0	0	0	100
	Construction & Supervision	0	20	30	30	20	100
Rural Water	Institutional Development	30	30	20	10	10	1 100
	•]				
Supply	Level II System					1	i
	Detail Design	100	0	0	1.0	0	100
	Construction & Supervision	50	50	0	0	0	100
	Institutional Development	50	50	0	0	0	100
	Urban Household Toilet	12	- 22	22	22	22	100
	Rural Household Toilet	12	22	. 22	22	22	- i00
	Public School Toilet	12	22	22	22	22	- 100 .
Sanitation	Public Toilet	12	22	22	22	22	100
	Disinfection of Level I Wells	12	22	22	22	22	100
	Detail Design	100	0	0	0	0	100
	Construction & Supervision	0	20	- 30	30	20	100
	Institutional Development	30	30	20	10	10	100

Note: Institutional development includes:

- 1. Capacity enhancement program
- 2. Community management program,
- 3. Health and hygiene education
- 4. Water quality surveillance, and
- 5. Administrative support.

Urban water supply:

- Engineering services for feasibility study and detailed design will be undertaken in the first two years.

 Construction work accompanied by supervisory services will be commenced partially in 2nd year and in full operation from 3rd year to 4th year.

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- Community development will take place from the first year.

Rural water supply (Level I):

- Engineering services for detailed design will be undertaken during the first two years for Level I and completed within the first year for Level II.
- Construction work accompanied by supervisory services will be partially commenced from the first year and in full operation from 2nd year for Level I, while Level II will be completed within first two years.
- Community development and training will take place from the first year for Level I, while Level II will be completed within the first two years.

Sanitation:

- Engineering services for detailed design will be completed within the first year.
- Construction work accompanied by supervisory services will be partially commenced in
- the first year and in full operation from 2nd year.
 - Community development and training will be in full operation from the first year.

11.4 Medium-Term Implementation Arrangements

11.4.2 Alternative Countermeasures

Comprehensive Investment Need Ranking for the Municipalities

Table 11.4.1 presents the comprehensive investment need ranking for the municipalities.

11.5

5 National Government Assisted Level I Water Supply and Sanitation Project

Presented in Table 11.5.1 are the available IRA for GOP-Assisted Level I Water Supply and Rural Sanitation Project for Eligible Municipalities. Allotment of IRA for rural water supply and rural sanitation comprise of provincial available IRA and municipal available IRA.

Table 11.5.2 presents the urban sanitation project for eligible municipalities, while Table 11.5.3 presents the summary of the total available IRA for GOP-assisted Level I Water Supply and Sanitation project.

The FIRR for Level I water supply project is calculated using a discount rate of 0.09 percent, as presented in Table 11.5.4.

Table 11.6.1 presents the investment program of GOP-assisted Level I Water supply and Sanitation Project.

O&M for Rural Water Supply

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Table 11.6.2 shows the O&M cost for Level I facilities which include the reconstruction cost, rehabilitation cost and recurrent cost per household per year for O&M. Table 11.6.3 presents the O&M cost per HH per month by facility and proportion to monthly family income while Table 11.6.4 shows the family income.

O&M for Sanitation

Table 11.6.5 presents the O&M cost for rural sanitation while Table 11.6.6 presents theO&M cost for urban sanitation.

Name of	of Und	Evaluation Factor (% of Underserved and Unserved Population		or Households)		Score by Sub-Sector	ub-Sector			Weighter	Weighted Score by Sub-Sector	ub-Sector	1	Synthetic Investment
Municipality/ City	Urban Water Supply	Rural Water Supply	Urban Sanitation	Rural Sanitation	Urban Water Suonly	Rural Water Snnofy	Urban Sanitation	Rural Sanitation	Urban Water Supply	Rural Water Supply	Urban Sanitation	Rural Sanitation	I otal Weighted Score	Need Ranking
Americal	N N	21	58	69	0.76	0.20	1.00	1.00	0.19	0.05	0.25	0.25	0.74	5
	V N	57	88	69	0.63	0.60	- 00-1	00.1	0.16	0.15	0.25	0.25	0.81	16
Callance Cure	N N	20	SS	69	0.57	0.20	1.00	1.00	0.14	0.05	0.25	0.25	0.69	ži
	4 7	9	58	69	0.27	1.00	1:00	00.1	0.07	0.25	0.25	0.25	0.82	61
			. 5	69	0.49	0.80	1.00	1.00	0.12	0.20	0.25	0.25	0.82	13
Catbalogan (Lapital)				69	0.83	0.20	1.00	8	- 0.21	0.05	0.25	0.25	0.76	20
Daram			85	60	0.83	0,60	. 1.00	0 8.	0.21	0.15	0.25	0.25	0.86	8
Landara 1.ft barter			. ~	60	0.27	0+0	1.80	- 81 1	0.07	0.10	0.25	0.25	0.67	56
Timation (197	A N	40	**	69	0.27	0.60	- 00.1	<u>8</u>	0.07	0.15	0.25	0.25	0.2 0	ន
Utabong A		î Ş	85	69	0.36	0.60		8	0.22	0.15	0.25	0.25	0.87	2
Maraout	N N	20	25	69	0.56	1.00	- 00'1	8.	0.14	0.25	0.25	0.25	0.89	~
Matuculhao		54		69	0.66	0.60	00'1	1.00	0.17	0.15	0.25	0.25	0.82	2
Description	247	UT	: 	3	- 80.1	0.40	1.00	- 1.00	0.25	0.10	0.25	0.25	0.85	٥
Parsanguari Parsar /U/Schel	× × ×	45	58	69	-0.80	0.60	- 1.00	00.1	0.20	0.15	0.25	0.25	0.85	\$
I aranas (wurgan)	A N			69	0.76	0.40	1.00	00'1	0.19	0.10	0.25	0.25	0.79	٥
r manage	NA	29	58	69	1.00	0.20	1.00	1.00	0.25	0.05	0.25	0.25	0.80	8
Con Jore De Dune	N N	yX -	25		0.66	- 1.00	1.00	1.00	0.17	0.25	0.25	0.25	0.92	2
Nam Sebachan	N N	1	58	69	1.00	0.60	1.00	1.00	0.25	0.15	0.25	0.25	80	~
Conta Magazita	N N		8	69	0.56	1.00	00-1	1.00	0.14	0.25	0.25	0.25	0.80	Ś
Contra Pital Builtin	N.A.	10	58	69	0.83	0.40	1.00	1.8	0.21	0.10	0.25	0.25	0.81	2
Vanio Nino	NA	- 49		60	00 1	0.60	1.00	8.1	0.25	0.15	0.75	0.25	0.0	er. (
Tavabul-An	2 V V	31	58	69	1.00	0.40	1.00	8	0.25	0.10	0.25	0.75	0.85	ۍ ا
Talalor	N.A.	16	58	69	0.76	0.20	- 1,00	8	0-19	0.05	0.25	0.25	0.74	5
Tarbonan	N N	36	88	69	0.93	0.40	1.00	1.00	0.23	0.10	- 0.25	0.25	0.83	21
Withareal	N N	82	85	69	1 00	1.00	1.00	8	0.25	0.25	. 0.25	0.25	1 00	
Zumarraya	N.N.	21	58	tra 69 tra	0.59	0.20	8.	8		- 0.05	0.25	0.25	0.0	ŝ
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(1) Scoring to Underserved and Unserved Percentage.	erved and Unserved P	ercentage.			2) Assumed Weight by Sub-Sector for Synthetic Evaluation by Municipality.	Weight by S	ub-Sector fo	or Synthetic	Evaluation b	y Municipal	à			
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Table 11.4.1 Comprehensive Investment Need Ranking of the Municipalities

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Table 11.5.4 FIRR for Level I Water Supply

Multi- unit Spining Drive Reprisement Cost Outdow Heurohold Periodical Pe			Nos. of			1	:	Cash	No. of	Water Rate	Loans and	Cash Inflow	Net Value	
0 0 0 0 0 0 0 7 7 4 7,281,800 0 5,308,000 0 455 182 0 425,880 7 7 4 7,281,800 0 5,308,000 0 195 182 1,015,580 7 7 4 7,281,800 0 133,056 734,860 195 182 1,015,580 7 7 4 7,281,800 0 138,716 4,146,516 885 182 1,032,540 14 4 2 3,947,600 0 138,716 4,146,516 885 182 1,032,540 15 0 233,192 233,192 233,192 885 182 1,932,540 1932,540 0 233,192 233,192 885 182 1,932,540 1127,700 233,192 233,192 885 182 1,932,540 1127,700 233,192 885 182 1,932,540 1127,700 233,192 885 182 1,932,540 1127,700 233,192 885 182 1,932,540 1127,700 233,192 882,592 885 182 112	वा	Well	Shallow Well	Spring Devi	Construction Cost	Replacement Cost	O & M Cont	Outflow	Households	Per Month Per Hauschold	Subsidics			
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805,500 238,192 1,043,692 885 182 1,932,840 1,127,700 238,192 1,365,892 885 182 1,932,840 1,127,700 238,192 1,365,892 885 182 1,932,840 1,127,700 238,192 1,365,892 885 182 1,932,840 0 238,192 885,592 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 238,192						0	238,192	238,192	- 885	182		1,932,840	1,694,648	
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1,127,700 238,192 1,365,892 885 182 1,932,840 644,400 238,192 882,592 885 182 1,932,840 0 238,192 238,192 238,192 885 182 1,932,840 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 885 182 1,932,840 1 1,932,840 0 238,192 238,192 885 182 1,932,840 1 1 0 238,192 238,192 <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,127,700</td> <td>238,192</td> <td>1,365,892</td> <td>885</td> <td>182</td> <td></td> <td>1,932,840</td> <td>566,948</td> <td></td>						1,127,700	238,192	1,365,892	885	182		1,932,840	566,948	
644,400 238,192 882,592 885 182 1,932,840 1 0 238,192 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 1013 1 1 1 1 1 1 11						1,127,700	238,192	1,365,892	885	182		1,932,840	566,948	
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0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 1 932,840 1 182 1,932,840 1 1 0 238,192 885 182 1,932,840 1 1 0 238,192 238,192 885 182 1,932,840 1 Discount rate for NPV = 0.09 per year FRR FIRR FIRR						0	238,192	238,192	885	182		1,932,840	1,694,648	
0 238,192 238,192 885 182 1,932,840 1 0 238,192 238,192 885 182 1,932,840 1 Discount rate for NPV = 0.09 per year TOTAL 2						0	238,192	238,192	885	182		1,932,840	1,694,648	
0 238,192 238,192 885 182 1.932.840 1 Discount rate for NPV = 0.09 per year						0	238,192	238,192	885	182		1,932,840	1,694,648	
TOTAL FTRR				<u></u>		0	238,192	238,192	885	182		1.932.840	1.694,648	
TOTAL	1													
FIRE							Discount rat	te for $NPV = 0.09$) per year			TOTAL	2,497,046	
`									•		• • • •	FIRR	1.3%	
						•			· ·	•		Van	701.006	

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A. Const. & Civil Works23,818,6201. Water Supply23,818,6202. Sanitation42,968,5003. Land Acquisition360,0003. Land Acquisition360,0003. Land Support1,148,300B. Equip./Logistic Support1,148,0001. Hydrogeological Survey1,148,0002. D/D and Const. Sv.7,386,183					
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с с		8,593,700	12,890,550	12,890,550	8,595,700
ò.		72,000	108,000	108,000	72,000
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ices al Survey Sv		1,148,300	0	0	0
al Survey Sv.					
Sv) 1,148,000	0	0	0	0
		1,477,237	1,477,237	738,618	738,618
D. Institutional Devi.	-	-			
1. Capacity Enhanc. Prog. 3,200,000		960,000	640,000	320,000	000,026
2. Commu. Manag. Prog. 150	306,945	306,945	204,630	102,315	102,315
		51,300	34,200	17,100	17,100
· · ·		19,950	13,300	6,650	6,650
		34,200	22,800	11,400	11,400
ipport 1,		360,000	240,000	120,000	120,000
-					
E. Physical Contingency 8,260,425	5 583,487	1,778,736	2,277,630	2,146,022	1,474,551
(10% of sub-total A+B+C+D)		:			
Totol (A +R+C+D+R+E) 00 864 679	9 6.418.355	19.566.091	25.053.933	23.606.241	16.220.058
1. Price Contingency 27,732,625	3 1,958,933	5,971,727	7,646,660	7,204,813	4,950,491
(VAT)	8 250,953	765,021	979,592	922,988	634,193
				- II	
Grand Total 122,150,049	9 8,628,242	26,302,839	33.680,185	31,734,042	21,804,742

1 Turbutturent Program of COP. Assisted Level (Water Supply and Sanitation Proj

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O&M Cost for GOP Assisted Level I Water Supply Project

	Deep Well	Shallow Well	Spring Dev't
Nos. of Facilities to be Constructed	23	23	13
Nos. of IIHs to be Served	345	345	195
Reconstruction Cost (Peso)			
Unit Cost	531,000	82,400	747,000
Ttl. Reconst. Cost	12,213,000	1,895,200	
Ttl. Reconst. Cost/year	610,650	189,520	
Cost per HH/year	1,770	549	
Rehabilitation Cost (Peso)			
Unit Cost	78,700		
Ttl. Rehab. Cost	1,810,100		
Ttl. Rehab. Cost/year	181,010		
Cost per HHI/year	525		
Recurrent Cost for O&M (Peso)			·····
Cost per HH/year	100	50	50
U&M Cost Total (Peso) Cost per III I/year	2,395	599	50

Table 11.6.2 O&M Cost for Level I Facilities

Note: 1) Reconstruction of deep and shallow wells shall be conducted every 20 and 10 years, respectively.

Spring development is excluded due to more than 20 years facility life.

2) Rehabilitation is applicable to deep wells every 10 years.

Table 11.6.3 O&M Cost per HH/month by Facility and Proportion toMonthly Family Income

	Deep Well	Shallow Well	Spring Dev't
O&M Cost per HH/month	200	50	4
Proportion (Mean)	2.7%	0.7%	0.1%
Proportion (Median)	3.5%	0.9%	0.1%

Table 11.6.4 Family Income

(Unit: Pesos)

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An	nual ¹⁾	Mon	thly ²⁾
Mean	Median	Mean	Median
45,864	34,606	7,518	5,673

Note: 1) 1994 NSO Family Income and Expenditure Survey

2) Estimated value in 2004 applying 7% inflation rate/year

O&M Cost for GOP Assisted Sanitation Project

e 11.6.5 O&M Cos	st for Rural Sanit	ation	(Unit: Pesos)
to be Constructed	Unit Const	ruction Cost	Yearly O&M
School Toilets	Public Toilets	School Toilets	Cost
103	358,400	233,500	1,202,525
	io be Constructed School Toilets	io be Constructed Unit Const School Toilets Public Toilets	School Toilets Public Toilets School Toilets

Note: O&M cost includes the salaries of maintenance staff, cost of pumpng sludge from septic tanks, and rehabilitation cost, which is assumed to be equivalent to 5% of construction cost.

l abi	e 11.6.6 O&M Cos	it for Urban Sanif	ation	(Unit: Pesos)
Nos. of Facilities	to be Constructed	Unit Const	ruction Cost	Yearly O&M
Public Toilets	School Toilets	Public Toilets	School Toilets	Cost
0	36	358,400	233,500	420,300

	•	Prov	Province of incial Water & Sanit	Provincial Water & Sanitation Monitoring System	itoring System		2 	Form 2-1
	· ;	2	nnual Sector rettor Period Covered :	Annual Sector Fertionnance Summary Neput Period Covered : to			:	
I. Service Coverage								
		LAST	LAST YEAR			THIS YEAR	YEAR	
Municipality (1)	Population	Persons with Safe Water &	Persons with Safe	Persons with Sanitary	Population	Persons with Safe Water &	Persons with Safe	Persons with Sanitary
	8	Sanitary Toilets (3)	Water Only (4)	Toilets Only (S)	0	Santary Toilets (7)	Water Only (3)	l otiets Only 191
						:		
S.								
9.								
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2.								
3.								
4		-						
5.								
Total								
% Served								

12.4 Evaluation of Plan Implementation and Updating the PW4SP

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MONITORING FOR MEDIUM-TERM DEVELOPMENT PLAN

:					Ď	Uses of Funds			
Source of Fund (1)	Budget for Water Supply & Sanitation (2)	Actual Disbursement (3)	Water Source Development (4)	Water Supply Transmission (5)	Water Storage/ Treatment & Distribution (6)	Household Toilets (7)	School Toilets (3)	Public Toilets (9)	Others (10)
A I ocal Funds									
Provincial Funds									
Municipal Funds						;			
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SUB-TOTAL									
B. National Funds					:			· · · · · · · · · · · · · · · · · · ·	
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C. External Funds		:			· .	•		-	
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SUB-TOTAL									
TOTAL									

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II. Sources & Uses of Capital Development Funds

III. School Sanitation (Source, DECS)

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No. of Students Eurolicd (2)

IV. Incidence of Diarrhea (Source IPHO)

Month (1)	Last Ycar (2)	This Year (3)
January		
February		
March		
April		
May		
June		
July		
August		
September		
October		
November		
December		

V. Water Resources: Report any major changes in the availability and quality of water in the province. Attach map.

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VI. Unit Cost Summary : Based on projects actually implemented and paid for during the reporting period, indicate the following average unit costs

- 1. Shallow Well (w/o hand pump) = _____ / Meter Depth
- 2. Deep Well (w/o pump) = ____/ Meter Depth
- 3. Pipeline = ____ / meter
- 4. Storage Tanks =
- 5. Others,

			Period Covered :	red : to				
I. Service Coverage	Sc						: .	
		LAST YEAR	/EAR			THIS YEAR	EAR	
Name of Barangay (1)	Population (2)	Persons with Safe Water & Sanitary Toilets (3)	Persons with Safe Water Only (4)	Persons with Sanitary Toilets Only (5)	Population (6)	Persons with Safe Water & Sanitary Toilets (7)	Persons with Safe Water Only (8)	Persons with Sanitary Toilets Only (9)
				•				
					:			
Total								
0% Served								

Form M-1

Municipality of Provincial Water & Sanitation Monitoring System

9

	:			Uses of Funds			
Actual Disbursement (3)	Water Source Development	Water Supply Transmission	Water Storage/ Treatment & Distribution	Household Toilets (7)	School Toilets (3)	Toilets	Others (10)
		(c)	10)		:		
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II. Sources & Uses of Capital Development Funds.

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