

Water Utility: PDAM Kabupaten Purwakarta (PDAM Purwakarta)
Purwakarta, West Java , Indonesia

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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: , , , , Other: Water from Spring and Lake
Treatment Method: , Disinfection, Filtration, Flocculation and sedimentation, , ,

Water Supply System description:

Production capacity = 26,784 m3/day		Distribution network = 165 km		Storage capacity = 3,150 m3	
Area (sq km)		Area of Responsibility		Present Service Area	
Population		773,856		253,834	
No. of Towns = 4		Population served = 106,242			
<u>No. of connections:</u>		Domestic (Households) = 15,439		Non Domestic = 983	
Typical service connection length = 40 m		Total Connections = 16,422		Connections with operating meter = 16,422	
System input volumes:	Produced by W.U. = 6.5 million m3/year	Bulk water imported = zero			
Water consumption:	Metered cons. = 4.7 million m3/year	% Unmetered cons. = 2% of metered cons.		Ave. meter inaccuracy = 28% of metered cons.	
Water Sales:	Domestic = 4.1 million m3/year	Non Domestic = 0.6 million m3/year		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 = 80 / year		Typical water pressure in mains = 40 m.		
Chlorine Residuals:	Tests required = 434 / year	Tests carried out = 36 / year		Tests passed = 36 / year	

Human Resources (Staff)

<u>Type of employment:</u>	Permanent staff: salaried Government employees, , Casual/part-time: contract staff, , ,				
<u>No. of staff (FTE):</u>	Corporate Services = zero	Water Supply = 140	Other = zero	Total = 140	
<u>Staff Training:</u>	No. Trained = 20 / year	Training days = 60 / year	Training costs = 7.00% of total operating budget		

Customer information

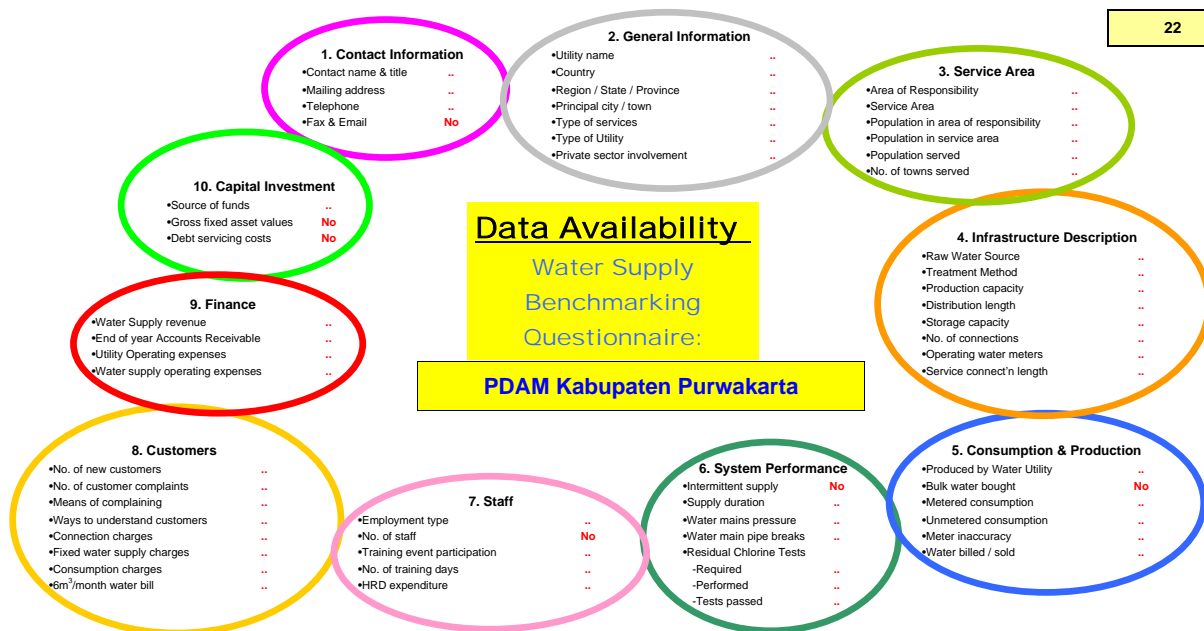
Customer interaction:	New connections = 688 / year	Customer complaints = 571 / year
Complaint method:	In person, By telephone, , ,	
Understanding customers by:	Customer interactions, Responding to complaints, , ,	

Charges & Fees

<u>Typical connection charge:</u>	Domestic = 420,000IDR / conn. (46 US\$ / conn.)		Non Domestic = 420,000IDR / conn. (46 US\$ / conn.)		
<u>Fixed water charge:</u>	ic = 1,540IDR / month (0 US\$ / conn.)	Non Domestic = 1,731IDR / month (0 US\$ / conn.)		Bulk water sales = 1,555IDR / month (0 US\$ / conn.)	
<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)	0 - 10	10 - 20	20 - 30	>30
	Price (IDR / m ³)	1,000	1,300	1,700	2,400
	(US\$ / m ³)	\$0.11	\$0.14	\$0.19	\$0.26
Non Domestic	From - To (m ³)	0 - 20	20 - 30	30	
	Price (IDR / m ³)	1,600	2,000	2,500	
	(US\$ / m ³)	\$0.18	\$0.22	\$0.27	
Bulk Water	From - To (m ³)				
	Price (IDR / m ³)				
	(US\$ / m ³)				
Water bill for household consuming 6 m ³ /month =			6,000 IDR / month	(0.66 US\$ / month)	

Finances

<u>Revenue:</u>	Water Sales	Other water related	Subsidies & grants	Total	Year end Accounts Receivable
IDR / year	7,382,316,141	128,552,191	zero	7,510,868,332	1,073,528,077
US\$ / year	\$805,939	\$14,034	zero	\$819,973	\$117,199
<u>Operating Expenses:</u>	Water supply	Other services	Company Overhead	Total	
IDR / year	7,242,411,865	zero	zero	7,242,411,865	
US\$ / year	\$790,665	zero	zero	\$790,665	
<u>Water Supply Operating breakup:</u>	Labor	Electricity	Chemicals & materials	Contracted out	Other expenses
IDR / year	2,916,669,101	704,679,605	240,083,690	3,380,979,469	zero
US\$ / year	\$318,417	\$76,931	\$26,210	\$369,107	zero
<u>Investment funds source:</u> Own internal funds, Grant from Government or ODA project, , , , Other method: Local Government Funding					
<u>Fixed Assets value:</u>	Water supply	Other services	Company Overhead	Total	Debt Servicing Costs
IDR	14,110,432,938	zero	zero	14,110,432,938	zero
US\$	\$1,540,457	zero	zero	\$1,540,457	zero



Calculation of Overall Performance Indicator (OPI)

Customer Indicators	Value	Rank
Service Coverage in existing service area (%)	41.9%	(37 / 45)
Meter coverage (% with operating water meter)	100.0%	(1 / 46)
Customer complaints / 1000 connections	34.8	(28 / 41)

Water Supply Systems O&M	Value	Rank
Supply Continuity (% of time water available)	100.0%	(1 / 47)
Residual Chlorine tests passed (%)	100.0%	(1 / 34)
Total Unmetered Consumption (% of metered cons.)		
Infrastructure Leakage Index [ILI]	3.6	(3 / 26)

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Overall Performance Indicator (OPI) = - 0.13
 Number of Standardized Indicators available = 12
 Overall Ranking = (29 / 47)

Human Resource Indicators	Value	Rank
Total water related staff / 1000 connections	8.5	(27 / 38)
Investment in staff training (days / staff)	0.4	(20 / 33)
Ave. cost of employment / staff (% of per capita GNI)	281%	(13 / 37)

Financial Indicators	Value	Rank
Operating Cost Coverage (water sales only)	1.02	(30 / 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)	\$58	(6 / 35)
Debt servicing ratio (% of total operating revenue)		

Financial Indicators: Annual expenses & revenue

Operating Cost Coverage		Expenses	
Operating Cost Coverage (water sales only)	1.02	Overhead expenses / Total Operating expenses ratio	#N/A
Operating Cost Coverage (total revenue)	1.04	Labour costs / Water operating expenses	0.40
		Electricity costs / Water operating expenses	0.10
		Chemical & other materials costs / Water operating expenses	0.03
		Contracted out services costs / Water operating expenses	0.47
Revenue		Unit water cost	(US\$ / m ³ of metered cons.) 0.17
Water sales revenue / Total revenue ratio	0.98		(US\$ / m ³ of system input) 0.12
Subsidies & Grants / Total revenue ratio	#N/A	Debt servicing ratio (% of total operating revenue)	#N/A
Revenue Collection period (months)	1.75		
Unit water price - ave. (US\$ / m ³ of metered cons.)	0.17		

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)	58
Asset value / pipe length (US\$ / m. pipe)	9
Asset value / Customer (US\$ / conn.)	94

System Input

Production capacity utilization (%)	67%
Bulk water imported (% of total system input)	0%
System Input Rate (litres/person/day)	168
(m ³ /connection/month)	33.0
System Input / Distribution ratio (m ³ /day per km pipe)	108.0
System Input / Storage ratio (m ³ /day per m ³ storage)	5.7
Supply Continuity (% customers with continuous supply)	#N/A
Supply Continuity (% of time water available)	100%

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OPI Ranking = 29 / 47

Human Resource Indicators

Human Resource Utilisation		Human Resource Development	
Overhead staff ratio (% of total FTE staff)	0%	Staff Training participation rate (% staff)	14%
Water supply staff ratio (% of total FTE staff)	100%	Staff Training duration rate (days / staff)	0.4
Total water related staff / 1000 connections	8.50	Investment in staff training (% of direct labour costs)	17.38%
Direct water supply staff		Investment in staff training (% of total operating costs)	7.00%
Staff / 1000 connections	8.50		
Staff / 1000 m ³ /day system input	7.90	Human Resources Costs	
Staff / 100 km of pipework	85.00	Ave. cost of employment / staff (% of per capita GNI)	2.81
		Contracting out services / in-house Labour costs ratio	1.20

Distribution

Distribution / customer (m. pipe per connection)	10.0
Storage / customer (m ³ per connection)	0.20
Residual Chlorine	
Sampling compliance (%)	8%
Tests passed (%)	100%
Non Revenue Water (UFW)	
% of System Input	28%
m ³ / km / day	29.9
m ³ / connection / day	0.30
NRW adjusted for continuous supply (% of System Input)	28%
Unbilled Authorized & Unauthorized Cons. (% of metered cons.)	-26%
Unmetered cons. due to meter inaccuracies (% of metered cons.)	28%
Total Unmetered Consumption (% of metered cons.)	2%
Infrastructure Leakage Index [ILI]	3.60
Mains failures ratio (breaks / km pipe / year)	0.50

Water consumption

Bulk water exported (% of total metered cons.)	0%
Average domestic water charges (% of per capita GNI)	#N/A
Metered consumption rate	
- Domestic (litres/person/day)	106
- Total Cons. (litres/person/day)	121
(m ³ /conn/month)	24
Total consumption - metered & unmetered	
(litres/person/day)	123.00
(m ³ /conn/month)	24.00
Domestic share of total metered consumption (%)	87%
Non Domestic share of total metered consumption (%)	13%

Demography

Average town / city size (persons / town)	193,464
Population density in area of responsibility (persons/sq.km)	22,740
Population density in existing service area (persons/sq.km)	14,093
Average Household size (persons / domestic connection)	7

Customer Interactions

Customer complaints / 1000 connections	35
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Connections

Service Coverage in area of responsibility (%)	14%
Service Coverage in existing service area (%)	42%
Domestic / Non-Domestic connections ratio	15.7
Domestic / Non-Domestic consumption rate ratio	6.8
New connection growth rate (% / year)	4%
New domestic connection cost (US\$ / connection)	46
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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