

Water Utility: PDAM Tirta Sukapura Kabupaten Tasikmalaya (PDAM Tasikmalaya)

Tasikmalaya, West Java , Indonesia

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Services Provided: Piped water, , , ,
Utility Type: , Government with separate reporting for WS&S, , State Owned Enterprise, , ,

Private Sector Involvement: None, , , , ,

Source of Raw Water: , , Direct river abstraction, , Other: Spring and Lake

Treatment Method: , Disinfection, Filtration, Flocculation and sedimentation, Aeration, ,

Water Supply System description:

Production capacity = 28,830 m3/day		Distribution network = 426 km		Storage capacity = 6,044 m3
Area of Responsibility		Present Service Area		
Area (sq km)	2,846	2,846		
Population	529,191	529,191		
No. of Towns = 1		Population served = 207,308		
<u>No. of connections:</u>	Domestic (Households) = 25,027	Non Domestic = 2,476	Total Connections = 27,503	
Typical service connection length = 6 m		Connections with operating meter = 27,503		
System input volumes:	Produced by W.U. = 10.5 million m3/year	Bulk water imported = zero		
Water consumption:	Metered cons. = 6.0 million m3/year	% Unmetered cons. = 38% of metered cons.	Ave. meter inaccuracy = N/A	
Water Sales:	Domestic = 5.1 million m3/year	Non Domestic = 1.0 million m3/year	Bulk Water sales = zero	
<u>System Performance:</u>	No. of connections with intermittent supply = 310	Typical duration of supply = 18.6 hours / day		
	No. of pipe breaks in distribution system = N/A	Typical water pressure in mains = 18 m.		
Chlorine Residuals:	Tests required = 702 / year	Tests carried out = 312 / year	Tests passed = 120 / year	

Human Resources (Staff)

<u>Type of employment:</u>	, Permanent staff: with contract, Casual/part-time: contract staff, , ,			
<u>No. of staff (FTE):</u>	Corporate Services = 102	Water Supply = 196	Other = zero	Total = 298
<u>Staff Training:</u>	No. Trained = 6 / year	Training days = 84 / year	Training costs = 0.49% of total operating budget	

Customer information

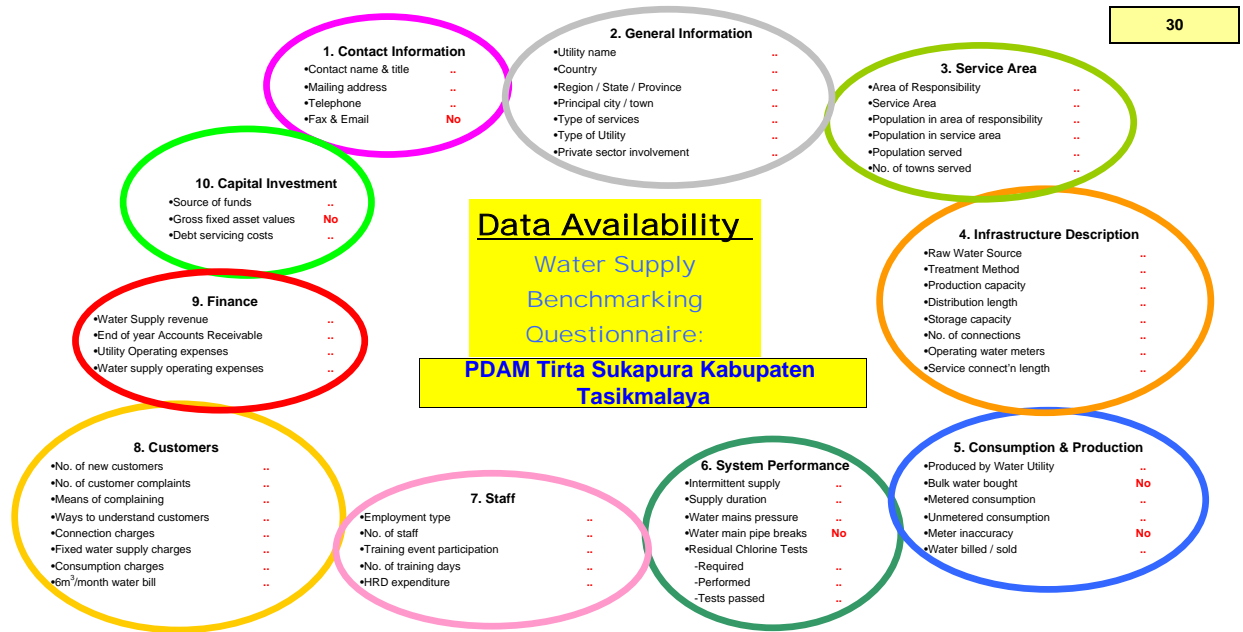
Customer interaction:	New connections = 849 / year	Customer complaints = 2,116 / year
Complaint method:	In person, By telephone, , By letter,	
Understanding customers by:	Customer interactions, Responding to complaints, Surveys, questionnaires, etc., ,	

Charges & Fees

<u>Typical connection charge:</u>	Domestic = 625,000IDR / conn. (68 US\$ / conn.)	Non Domestic = 625,000IDR / conn. (68 US\$ / conn.)		
<u>Fixed water charge:</u>	Domestic = 8,000IDR / month (1 US\$ / conn.)	Non Domestic = 12,000IDR / month (1 US\$ / conn.)	Bulk water sales = 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)	0 - 10	10 - 20	20
	Price (IDR / m ³)	500	800	1,800
	(US\$ / m ³)	\$0.06	\$0.09	\$0.20
Non Domestic	From - To (m ³)	0 - 10	10 - 20	20
	Price (IDR / m ³)	900	1,800	2,250
	(US\$ / m ³)	\$0.10	\$0.20	\$0.25
Bulk Water	From - To (m ³)			
	Price (IDR / m ³)			
	(US\$ / m ³)			
Water bill for household consuming 6 m ³ /month =		8,000 IDR / month	(0.87 US\$ / month)	

Finances

<u>Revenue:</u>	Water Sales	Other water related	Subsidies & grants	Total	Year end Accounts Receivable	
	IDR / year	6,774,775,802	758,982,123	zero	7,533,757,925	975,885,535
	US\$ / year	\$739,612	\$82,859	zero	\$822,472	\$106,539
<u>Operating Expenses:</u>	Water supply	Other services	Company Overhead	Total		
	IDR / year	6,349,446,576	zero	zero	6,349,446,576	
	US\$ / year	\$693,179	zero	zero	\$693,179	
<u>Water Supply Operating breakup:</u>	Labor	Electricity	Chemicals & materials	Contracted out	Other expenses	
	IDR / year	3,139,578,925	137,151,064	169,992,500	zero	zero
	US\$ / year	\$342,753	\$14,973	\$18,558	zero	zero
<u>Investment funds source:</u> Own internal funds, Grant from Government or ODA project, , , ,						
<u>Fixed Assets value:</u>	Water supply	Other services	Company Overhead	Total	Debt Servicing Costs	
	IDR	473,930,215	zero	zero	473,930,215	385,785,525
	US\$	\$51,740	zero	zero	\$51,740	\$42,117



Calculation of Overall Performance Indicator (OPI)

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Customer Indicators	Value	Rank
Service Coverage in existing service area (%)	39.2%	(41 / 45)
Meter coverage (% with operating water meter)	100.0%	(1 / 46)
Customer complaints / 1000 connections	76.9	(21 / 41)

Water Supply Systems O&M	Value	Rank
Supply Continuity (% of time water available)	77.5%	(45 / 47)
Residual Chlorine tests passed (%)	38.5%	(33 / 34)
Total Unmetered Consumption (% of metered cons.)		
Infrastructure Leakage Index [ILI]	12.5	(14 / 26)



Human Resource Indicators	Value	Rank
Total water related staff / 1000 connections	10.8	(33 / 38)
Investment in staff training (days / staff)	0.3	(22 / 33)
Ave. cost of employment / staff (% of per capita GNI)	142%	(33 / 37)

Financial Indicators	Value	Rank
Operating Cost Coverage (water sales only)	1.07	(26 / 43)
Unit water cost (US\$ / m ³ of system input)	\$0.07	(5 / 43)
Water system asset value / Prod'n capacity (US\$ / m ³ /day)	\$2	(1 / 35)
Debt servicing ratio (% of total operating revenue)		

Financial Indicators: Annual expenses & revenue

<u>Operating Cost Coverage</u>		<u>Expenses</u>	
Operating Cost Coverage (water sales only)	1.07	Overhead expenses / Total Operating expenses ratio	#N/A
Operating Cost Coverage (total revenue)	1.19	Labour costs / Water operating expenses	0.49
		Electricity costs / Water operating expenses	0.02
		Chemical & other materials costs / Water operating expenses	0.03
		Contracted out services costs / Water operating expenses	#N/A
<u>Revenue</u>		Unit water cost	(US\$ / m ³ of metered cons.) 0.12
Water sales revenue / Total revenue ratio	0.90		(US\$ / m ³ of system input) 0.07
Subsidies & Grants / Total revenue ratio	#N/A	Debt servicing ratio (% of total operating revenue)	5.1%
Revenue Collection period (months)	1.73		
Unit water price - ave. (US\$ / m ³ of metered cons.)	0.12		

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)	2
Asset value / pipe length (US\$ / m. pipe)	0
Asset value / Customer (US\$ / conn.)	2

System Input

Production capacity utilization (%)	100%
Bulk water imported (% of total system input)	0%
System Input Rate (litres/person/day)	139
(m ³ /connection/month)	32.0
System Input / Distribution ratio (m ³ /day per km pipe)	68.0
System Input / Storage ratio (m ³ /day per m ³ storage)	4.8
Supply Continuity (% customers with continuous supply)	99%
Supply Continuity (% of time water available)	78%

Tasikmalaya Indonesia Water Supply

PDAM Tirta Sukapura Kabupaten
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OPI Ranking = 33 / 47

Human Resource Indicators

<u>Human Resource Utilisation</u>		<u>Human Resource Development</u>	
Overhead staff ratio (% of total FTE staff)	34%	Staff Training participation rate (% staff)	2%
Water supply staff ratio (% of total FTE staff)	66%	Staff Training duration rate (days / staff)	0.3
Total water related staff / 1000 connections	10.80	Investment in staff training (% of direct labour costs)	0.99%
Direct water supply staff		Investment in staff training (% of total operating costs)	0.49%
Staff / 1000 connections	7.10	<u>Human Resources Costs</u>	
Staff / 1000 m ³ /day system input	6.80	Ave. cost of employment / staff (% of per capita GNI)	1.42
Staff / 100 km of pipework	46.00	Contracting out services / in-house Labour costs ratio	#N/A

Distribution

Distribution / customer (m. pipe per connection)	15.5
Storage / customer (m ³ per connection)	0.20
Residual Chlorine	
Sampling compliance (%)	44%
Tests passed (%)	39%
Non Revenue Water (UFW)	
% of System Input	43%
m ³ / km / day	28.8
m ³ / connection / day	0.45
NRW adjusted for continuous supply (% of System Input)	47%
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]	12.50
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)	0%
Metered consumption rate	
- Domestic (litres/person/day)	67
- Total Cons. (litres/person/day)	80
(m ³ /conn/month)	18
Total consumption - metered & unmetered	
(litres/person/day)	110.00
(m ³ /conn/month)	25.00
Domestic share of total metered consumption (%)	84%
Non Domestic share of total metered consumption (%)	16%

Demography

Average town / city size (persons / town)	529,191
Population density in area of responsibility (persons/sq.km)	186
Population density in existing service area (persons/sq.km)	186
Average Household size (persons / domestic connection)	8

Customer Interactions

Customer complaints / 1000 connections	77
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Connections

Service Coverage in area of responsibility (%)	39%
Service Coverage in existing service area (%)	39%
Domestic / Non-Domestic connections ratio	10.1
Domestic / Non-Domestic consumption rate ratio	5.2
New connection growth rate (% / year)	3%
New domestic connection cost (US\$ / connection)	68
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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