

Water Utility: Phu Tho Water Supply Company (PTOWSC)

Viet tri, Phu Tho , Vietnam

Contact Details: : Ha, Van, Phuong

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Services Provided: *Piped water, Wastewater, , , Other: Urban Waste Disposal*

Utility Type: *, , , State Owned Enterprise, , ,*

Private Sector Involvement: *, , , , , , ,*

Source of Raw Water: *, , Direct river abstraction, , ,*

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

Water Supply System description:

Production capacity = 40,000 m3/day		Distribution network = 187 km		Storage capacity = 2,500 m3	
Area (sq km)		Area of Responsibility		Present Service Area	
Population		823,285		305,167	
No. of Towns = 6		Population served = 112,060			
No. of connections:		Domestic (Households) = 21,930		Non Domestic = 480	
		Typical service connection length = 14 m		Total Connections = 22,410	
				Connections with operating meter = 22,410	
System input volumes:		Produced by W.U. = 6.5 million m3/year		Bulk water imported = zero	
Water consumption:		Metered cons. = 5.5 million m3/year		% Unmetered cons. = N/A	
				Ave. meter inaccuracy = N/A	
Water Sales:		Domestic = 2.7 million m3/year		Non Domestic = 2.7 million m3/year	
				Bulk Water sales = zero	
System Performance:		No. of connections with intermittent supply = N/A		Typical duration of supply = 21.0 hours / day	
		No. of pipe breaks in distribution system = 5 / year		Typical water pressure in mains = 39 m.	
Chlorine Residuals:		Tests required = 365 / year		Tests carried out = 365 / year	
				Tests passed = 365 / year	

Human Resources (Staff)

Type of employment: <i>Permanent staff: salaried Government employees, Permanent staff: with contract, , ,</i>			
No. of staff (FTE):		Corporate Services = 32	
		Water Supply = 250	
		Other = zero	
		Total = 282	
Staff Training:		No. Trained = 30 / year	
		Training days = 450 / year	
		Training costs = 10.00% of total operating budget	

Customer information

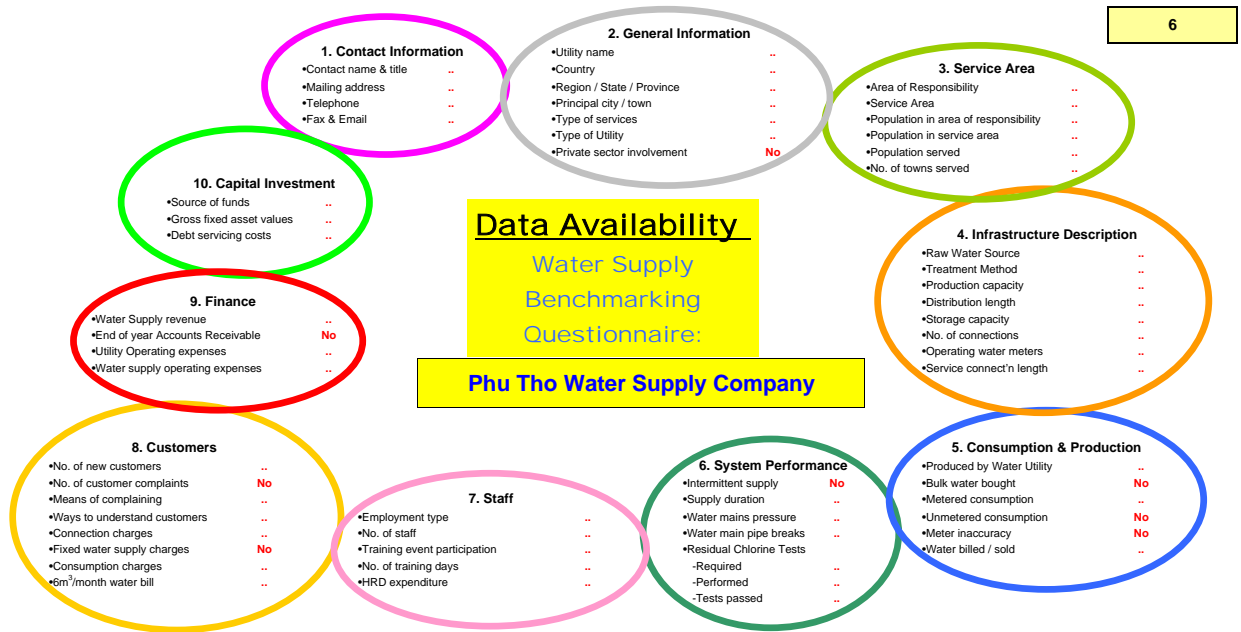
Customer interaction:		New connections = 2,603 / year		Customer complaints = N/A	
Complaint method:		<i>In person, By telephone, , By letter,</i>			
Understanding customers by:		<i>Customer interactions, Responding to complaints, Surveys, questionnaires, etc., Market research,</i>			

Charges & Fees

Typical connection charge:		Domestic = 650,000VND / conn.		Non Domestic = 900,000VND / conn.	
		(41 US\$ / conn.)		(57 US\$ / conn.)	
Fixed water charge:		Domestic = N/A		Non Domestic = N/A	
		N/A		N/A	
Water consumption tariff (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 (VND / m3)	2,500			
	(US\$ / m ³)	\$0.16			
Non Domestic	From - To (m ³)				
	Price (VND / m3)	3,000			
	(US\$ / m ³)	\$0.19			
Bulk Water	From - To (m ³)				
	Price (VND / m3)				
	(US\$ / m ³)				
		Water bill for household consuming 6 m ³ /month =		15,000 VND / month (0.95 US\$ / month)	

Finances

Revenue:					Year end Accounts Receivable
					Receivable
VND / year		Water Sales	Other water related	Subsidies & grants	Total
US\$ / year		17,286,504,300	6,677,698,393	1,800,000,000	25,764,202,693
		\$1,096,233	\$423,470	\$114,148	\$1,633,851
Operating Expenses:					
VND / year		Water supply	Other services	Company Overhead	Total
US\$ / year		17,286,000,000	4,000,000,000	4,478,202,693	25,764,202,693
		\$1,096,201	\$253,662	\$283,988	\$1,633,851
Water Supply Operating breakup:					
VND / year		Labor	Electricity	Chemicals & materials	Contracted out
US\$ / year		4,300,000,000	10,000,000,000	1,986,000,000	zero
		\$272,687	\$634,156	\$125,943	zero
					\$63,416
Investment funds source: <i>, , , Loan from ODA sources, , ,</i>					
Fixed Assets value:					Debt Servicing Costs
VND		Water supply	Other services	Company Overhead	Total
US\$		221,707,967,950	zero	16,000,000,000	237,707,967,950
		\$14,059,735	zero	\$1,014,649	\$15,074,384
					5,868,518,479
					\$372,155



Calculation of Overall Performance Indicator (OPI)

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Customer Indicators	Value	Rank
Service Coverage in existing service area (%)	36.7%	(43 / 45)
Meter coverage (% with operating water meter)	100.0%	(1 / 46)
Customer complaints / 1000 connections	0	(41 / 41)

Water Supply Systems O&M	Value	Rank
Supply Continuity (% of time water available)	87.5%	(38 / 47)
Residual Chlorine tests passed (%)	100.0%	(1 / 34)
Total Unmetered Consumption (% of metered cons.)		
Infrastructure Leakage Index [ILI]	#N/A	



Human Resource Indicators	Value	Rank
Total water related staff / 1000 connections	12.6	(35 / 38)
Investment in staff training (days / staff)	1.6	(10 / 33)
Ave. cost of employment / staff (% of per capita GNI)	202%	(22 / 37)

Financial Indicators	Value	Rank
Operating Cost Coverage (water sales only)	0.79	(39 / 43)
Unit water cost (US\$ / m ³ of system input)	\$0.21	(39 / 43)
Water system asset value / Prod'n capacity (US\$ / m ³ /day)	\$351	(32 / 35)
Debt servicing ratio (% of total operating revenue)		

Financial Indicators: Annual expenses & revenue

Operating Cost Coverage		Expenses	
Operating Cost Coverage (water sales only)	0.79	Overhead expenses / Total Operating expenses ratio	0.17
Operating Cost Coverage (total revenue)	1.18	Labour costs / Water operating expenses	0.25
		Electricity costs / Water operating expenses	0.58
		Chemical & other materials costs / Water operating expenses	0.12
		Contracted out services costs / Water operating expenses	#N/A
Revenue		Unit water cost	(US\$ / m ³ of metered cons.) 0.26
Water sales revenue / Total revenue ratio	0.67		(US\$ / m ³ of system input) 0.21
Subsidies & Grants / Total revenue ratio	0.07		
Revenue Collection period (months)	#N/A		
Unit water price - ave. (US\$ / m ³ of metered cons.)	0.20	Debt servicing ratio (% of total operating revenue)	22.8%

Fixed Assets

Corporate Fixed Assets / Total Fixed Assets	0.07
Water system asset values	
Asset value / Total water related assets	0.93
Asset value / Prod'n capacity (US\$ / m ³ /day)	351
Asset value / pipe length (US\$ / m. pipe)	75
Asset value / Customer (US\$ / conn.)	627

System Input

Production capacity utilization (%)	45%
Bulk water imported (% of total system input)	0%
System Input Rate (litres/person/day)	159
(m ³ /connection/month)	24.0
System Input / Distribution ratio (m ³ /day per km pipe)	95.0
System Input / Storage ratio (m ³ /day per m ³ storage)	7.1
Supply Continuity (% customers with continuous supply)	#N/A
Supply Continuity (% of time water available)	88%

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OPI Ranking = 47 / 47

Human Resource Indicators

Human Resource Utilisation		Human Resource Development	
Overhead staff ratio (% of total FTE staff)	11%	Staff Training participation rate (% staff)	11%
Water supply staff ratio (% of total FTE staff)	89%	Staff Training duration rate (days / staff)	1.6
Total water related staff / 1000 connections	12.60	Investment in staff training (% of direct labour costs)	40.20%
Direct water supply staff		Investment in staff training (% of total operating costs)	10.00%
Staff / 1000 connections	11.20		
Staff / 1000 m ³ /day system input	14.00	Human Resources Costs	
Staff / 100 km of pipework	133.70	Ave. cost of employment / staff (% of per capita GNI)	2.02
		Contracting out services / in-house Labour costs ratio	#N/A

Distribution

Distribution / customer (m. pipe per connection)	8.3
Storage / customer (m ³ per connection)	0.10
Residual Chlorine	
Sampling compliance (%)	100%
Tests passed (%)	100%
Non Revenue Water (UFW)	
% of System Input	17%
m ³ / km / day	16.4
m ³ / connection / day	0.14
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)	0.00

Water consumption

Bulk water exported (% of total metered cons.)	0%
Average domestic water charges (% of per capita GNI)	2%
Metered consumption rate	
- Domestic (litres/person/day)	66
- Total Cons. (litres/person/day)	132
	(m ³ /conn/month) 20
Total consumption - metered & unmetered	
	(litres/person/day) #N/A
	(m ³ /conn/month) #N/A
Domestic share of total metered consumption (%)	50%
Non Domestic share of total metered consumption (%)	50%

Demography

Average town / city size (persons / town)	137,214
Population density in area of responsibility (persons/sq.km)	570
Population density in existing service area (persons/sq.km)	1,011
Average Household size (persons / domestic connection)	5

Customer Interactions

Customer complaints / 1000 connections	0
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Connections

Service Coverage in area of responsibility (%)	14%
Service Coverage in existing service area (%)	37%
Domestic / Non-Domestic connections ratio	45.7
Domestic / Non-Domestic consumption rate ratio	1.0
New connection growth rate (% / year)	12%
New domestic connection cost (US\$ / connection)	41
New domestic connections (% of per capita GNI)	2%
Meter coverage (% with operating water meter)	100%
Billed unmetered consumption (% of metered cons.)	-2%

Water Sales & Production Information

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