

Commercial Efficiency in Water Supply and Sanitation Utilities



GAIN practical experience
on commercial efficiency
measures

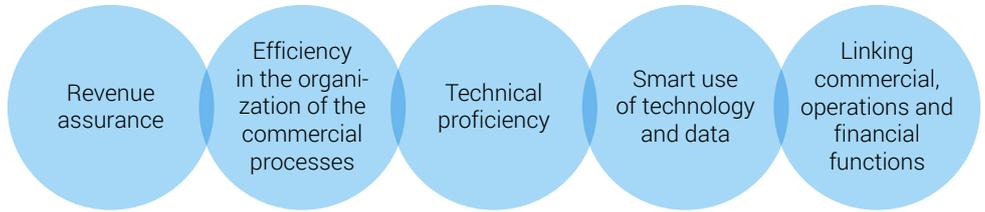
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Understanding the Commercial Principles: "Commercial Efficiency" can be defined as an optimal model of operating the commercial functions within a water utility



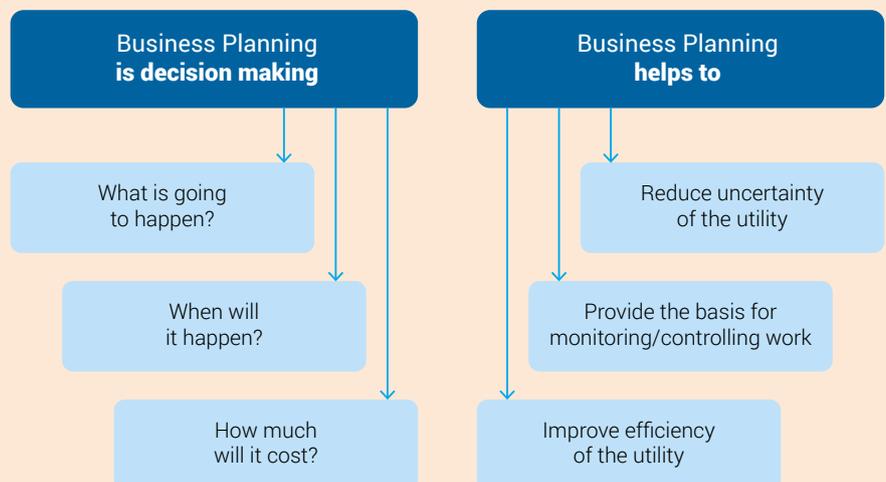
Understanding the water utility commercial cycle, which consists of four sub-processes, and in which the failure in one of these sub-processes results in poor overall performance



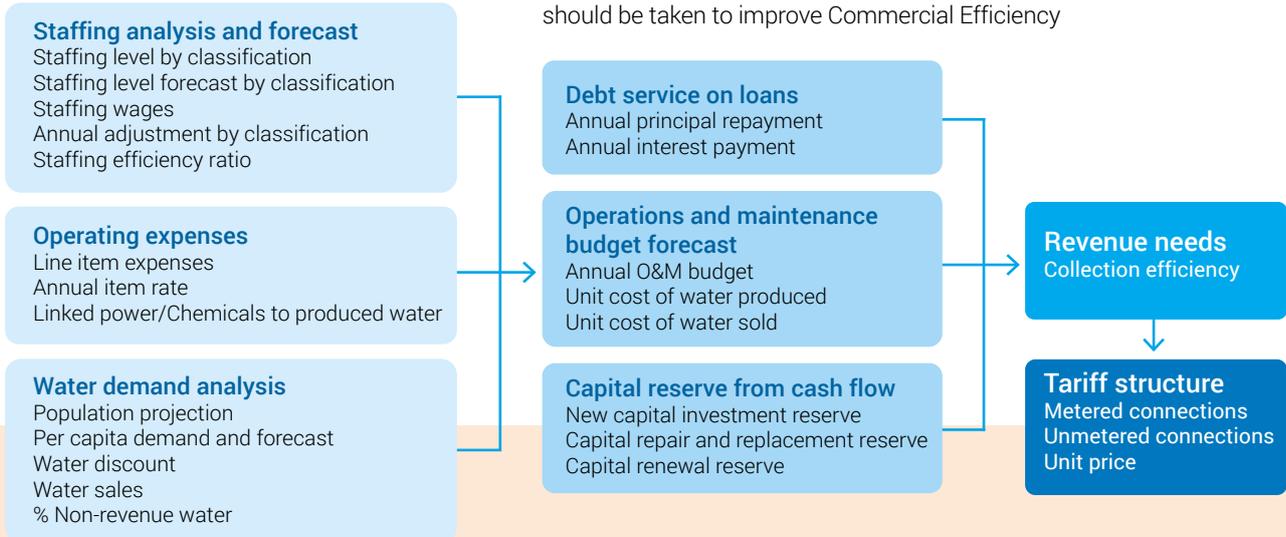
Learn how to use a Business Planning Model

to quantify the impact of improvements in commercial efficiency

Business planning helps water utilities to plan technical operations, determine their operational financing needs, and quantify and schedule the capital investments for the utility in a sustainable and affordable way



Explaining the Business Planning Cycle helps water utilities to understand every element of it and plan the measurements which should be taken to improve Commercial Efficiency



Practical exercises:

Populate and develop your individual Business Planning Model

Input all the data required in the yellow cells for the Base Year

The increase of the population in the service area for each of the five years in the Business Plan will be calculated from the % growth per year

	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Population in the service area registered	87,870	88,309	88,751	89,195	89,641	90,089
Population served by registered connections	73,050	75,063	78,101	80,275	85,159	90,089
Unserved population	14,820	13,246	10,650	8,919	4,482	0
% of population provided water service	83%	85%	88%	90%	95%	100%
Registered household water connections	16,000	16,461	17,127	17,604	18,675	19,756
Metered HH connections	14,000	15,444	16,100	16,900	18,302	19,756
Non-metered HH connections	2,000	1,317	1,028	704	374	0
% metered HH connections	88%	92%	94%	96%	98%	100%
Number of new metered HH connections per year		1,144	955	800	1,402	1,455

The worksheet will multiply the no. of registered HH connections with the no. of persons per HH to give the population served by registered connections

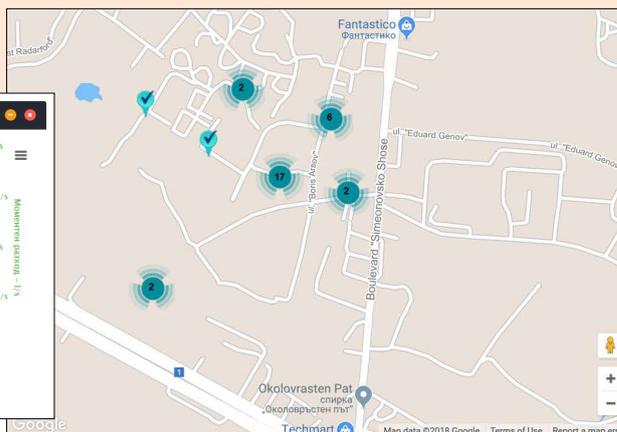
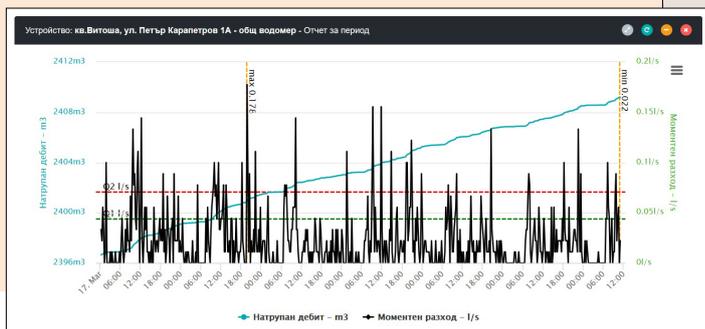
The population in the service area multiplied by the % service coverage ratio

These entries will be decided by the company in order to achieve their strategic goal

Learn how to develop a water balance

Own source	Total system input	Exported water	Authorized consumption	Billed authorized consumption	Billed water exported	Revenue water	
		Supplied water	Water losses	Unbilled authorized consumption	Billed metered consumption		Billed unmetered consumption
Imported water						Apparent losses	Unbilled metered consumption
		Real losses	Unauthorized consumption			Unbilled unmetered consumption	
			Leakage on mains			Customer metering inaccuracies	
			Leakage on service lines			Data handling error	
				Leakage on overflows at storage			

Apply new techniques for mapping your customers, understand their consumption and manage demand accordingly



Commercial Efficiency in Water Supply and Sanitation Utilities

Program description and covered topics

The successful management of high cost water infrastructure is essential to operate and deliver the required service as cost effectively as possible. The management of commercial activities is an integral part of achieving this goal.

This Program supports participating utility companies in collecting, auditing and analyzing data related to commercial efficiency and developing actions based on that data to support reduction of costs, increase revenue collection and overall commercial efficiency. It offers a standardized and detailed approach for business planning and provides tools and actions to improve commercial efficiency.

The Program has been developed in cooperation with the Technical Partner Valu Add and is delivered by national or regional Hubs in local language. The duration of the Program is one year and it consists of workshops as well as hands-on exercises at the utilities themselves with support of the trainers. Participating utilities pay a registration fee, which is communicated by the Hub.

Set-up of Program

The Program is designed on learning-by-doing principles. It includes a mix of face-to-face training workshops providing tools and techniques to address the challenges faced and see them applied in practice, followed by on the job training, in which participating utilities apply the tools and techniques to their particular situation and develop concrete products (diagnostics, action plans etc.). The principles of blended learning are applied, i.e. face-to-face training is accompanied by e-learning material provided within the D-LeaP Academy.

For more information on the Program concept and design please visit www.d-leap.org!

Learning goals

- How to develop a business plan?
- How to establish adequate commercial procedures?
- How to design performance improvement plans?

Hubs



Water Supply and Sewerage Association of Albania (SHUKALB)/ Wastewater Works



Association of Kosovo (SHUKOS)



Association of Utility Service Providers of Macedonia (ADKOM)



APA Brasov, Romania

Technical Partner



VALU ADD MANAGEMENT SERVICES

"Your Partner in Reinventing Environmental Infrastructure Management"

Contact

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