



Utility Performance Monitoring Unit “UPMU”

Presented by
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Start-up point : Old version of variables and indicators (Aug.- Oct. 2019)

Discuss Old version of variables and indicators with water companies

Review National water strategy (2016-2025) - result based action Plan- and extract additional variables/ indicators

Categorized the variables into four categories : Operational, Customer services, Finance, and HR”



New variables and indicators – Preliminary version (Nov. 2019- Jan. 2020)

Distribute / Receive feedback from water companies

UPMU Staff on board

Produce version II of variables and indicators

Categorized the Performance indicators (PI) into three levels: Key PI , Lower Level PI and National strategy PI.



Variables and indicators – Ready to go (in progress)

Produce consolidate excel sheet

Distribute sheets to water companies to collect (Q1+Q2+Q3 -FY19)data

Provide technical assistance for the water companies when needed

Chain of site visits to water companies to ensure accountability.

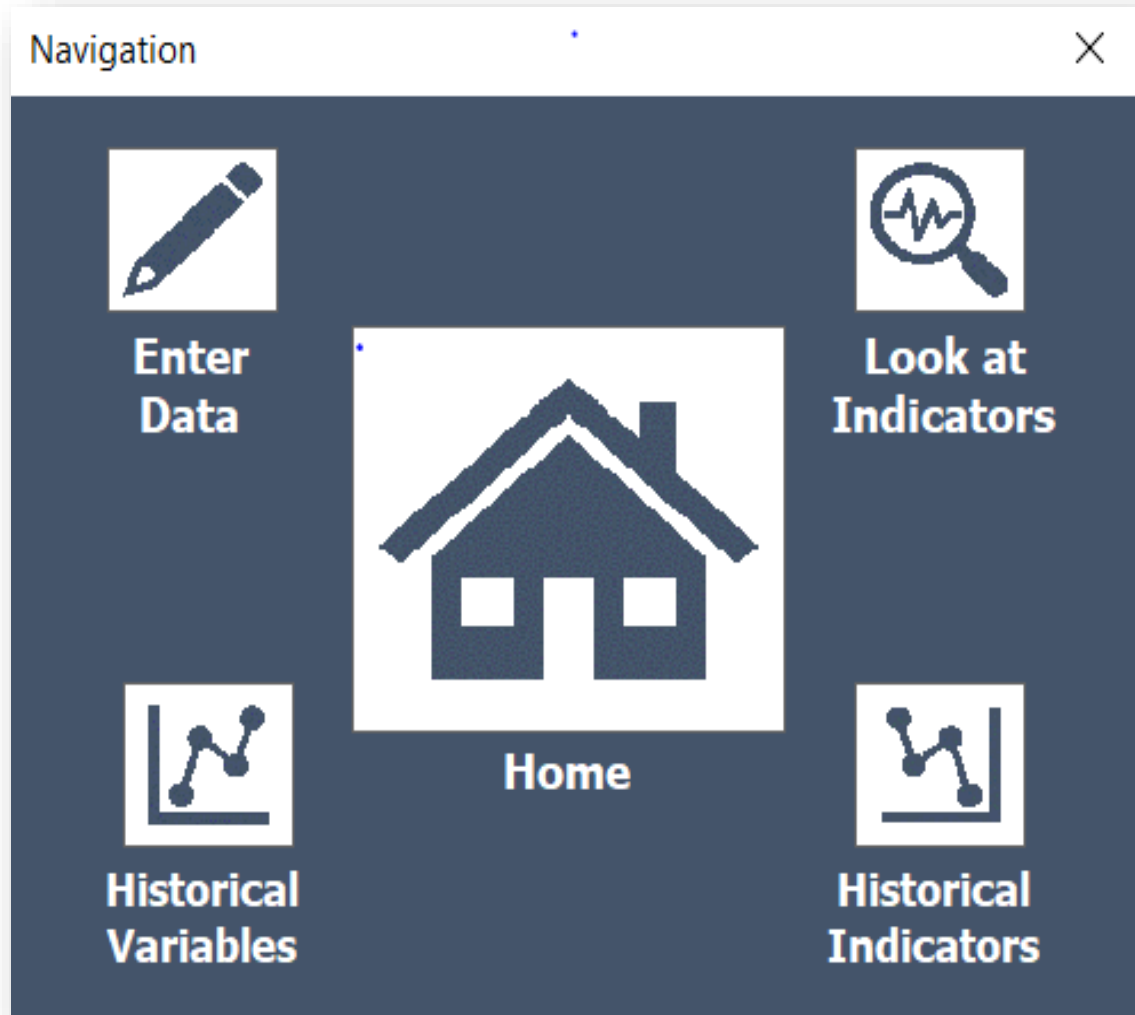
**1st out put: (Q1,Q2,Q3 FY19)
Slim Report End of March 2020**

**2nd Output : Q1 FY20 Slim Report
June 2020**

**3rd Out put: Annual Monitoring
Performance Report FY19, with
Recommendation July 2020**

	Key Performance Indicators	Explanation	Formula	Period for regulatory evaluation	Unit
1	Microbiological water quality compliance	Percentage of the total number of microbiological tests of treated water performed that comply with the applicable standards.	= (Compliant microbiological tests / Microbiological water quality tests performed) * 100	quarterly & annually	%
2	Continuity of supply	Percentage of hours when the (intermittent supply) system is pressurized	= Number of hours per week that the system is pressurized / (7*24) * 100	quarterly & annually	% of time
3	New connection efficiency	Percentage of connections installed within the specified target time	= New water connections type 1 and type 2 within a target time / New water connections type 1 and type 2 requested * 100	quarterly & annually	% of requests
4	Water service complaints per subscriber	Number of quality of service (water quality, "no water") complaints per 1000 subscribers per year	= (Water Quality Complaints + Complaints of “No Water Supply”) / (Active subscribers*1000)	quarterly & annually	No. Complaints/ 1000 connections/ year)
5	Water consumption per capita (residential subscribers)	Average daily water consumption per capita	quarterly = Residential billed volume*1000/90/Population supplied (water) annually = Residential billed volume*1000/365/Population supplied (water)	quarterly & annually	L/cap/d
6	Non-Revenue Water	Percentage of system input volume not being billed	= Water produced + Imported treated water - Exported treated water - Billed consumption) / (Water produced + Imported treated water - Exported treated water) * 100	quarterly & annually	% of system input
7	Collection ratio	Percentage of revenues collected from billed amounts during reporting period	= (Total collection from water sales - Collection for past periods + Total collection from wastewater services - Collection for past periods) / Amount billed in period * 100	annually	%
8	Operating cost coverage ratio	Total collection from water and wastewater services compared to total operation and maintenance costs	= Total collection water and wastewater services / Total operation and maintenance costs water and wastewater services * 100	quarterly & annually	%
9	Employees per 1000 subscribers	Number of full time equivalent employees per 1000 water subscribers and wastewater subscribers	= Total number of employees / ((Total water subscribers + Total sewer subscribers) /1000))	annually	No/ 1000 subscribers
10	Training per employee	Number of training hours per employee during reporting period	= Total number of training hours in reporting period / Total number of employees	annually	h/ employee

Consolidate Excel Sheet



Variables for Utility Performance Monitoring

Company name	Miyahuna_Amman
Reporting year	2019



Name	Definition	Reporting frequency
Operation		
Water produced	Total volume of water treated for input to water transmission lines or directly to the distribution system	quarterly & annually
Imported treated water	Total volume of water imported from other water utility or system	quarterly & annually
Exported treated water	Total volume of water exported to other water utility or systems from the supply area	quarterly & annually
Real water losses	Estimated proportion of non-revenue water attributable to real losses	quarterly & annually
Water storage volume	Total capacity of treated water reservoirs	annually
Number of import points	Total number of points where water from other utilities is imported	quarterly & annually
thereof: Number of metered import points	Total number of metered points where water from other utilities is imported	quarterly & annually
Number of export points	Total number of points from where water is exported to other utilities	quarterly & annually
thereof: Number of metered export points	Total number of metered points from where water is exported to other utilities	quarterly & annually
Number of wells	Total number of wells, including water utilities' and rented private wells	quarterly & annually
thereof: Number of metered wells	Total number of metered wells	quarterly & annually
Number of operational well meters	Total number of well meters operational	quarterly & annually
Number of well meters that require calibration	Total number of well meters that require calibration	quarterly & annually
Number of well meters calibrated	Total number of well meters calibrated according to specification	quarterly & annually

UPMU –Working Methodology

- **Plan;**

- Start-up point : two workshops “ Dec 2019”;
 - Fundamentals of Regulation
 - Organizational Structure of UPMU
- Milestone table created and updated on a monthly basis.
- UPMU Mandated in Arabic and English Language
- GIZ Equipped UPMU offices with furniture and IT equipment , 5th Floor MWI



- **Collaboration:**

- Recognizing that water companies operate under different conditions, a situation that has an effect on certain aspects of their performance.
- Developing Collaboration framework to ensure smooth working relations between UPMU and water companies.
- Transferring the obstacles to learning opportunities & openness
 - Examples: Data collection..etc.
 - SCADA Software additional functionalities

What's Next? “ 6 Months”

- Full time new UPMU staff on board
- Comprehensive trainings and workshops (8th March – 20th March 2020);
 - Performance monitoring training
 - Performance target setting training
 - Objective and structure of performance monitoring report
 - UPMU roles and procedures
 - Training on Enforcing regulation
 - Business planning in general
- **Slim Report for “Q1,Q2,Q3 FY19” End of March 2020**
- Exchange Study tour
- Kick of workshop – UPMU staff
- **Slim Report for “Q1 FY20” End of June 2020**
- **UPMU Annual Monitoring Performance Report FY19, with Recommendation July 2020.**

