



TIRANA WATER SUPPLY AND SEWERAGE UTILITY

Financial Efficiency

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The Danube HUB Benchmarking
Workshop

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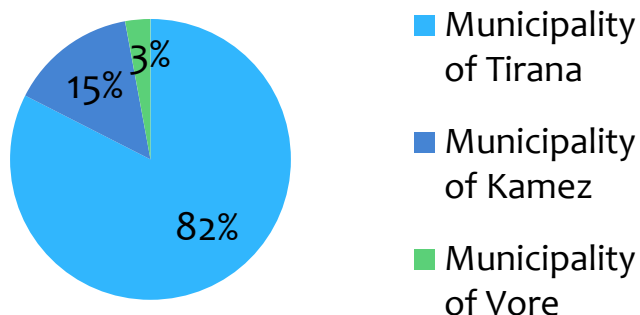
GENERAL OVERVIEW OF UKT

UKT is a joint stock company established in 12.05.2000

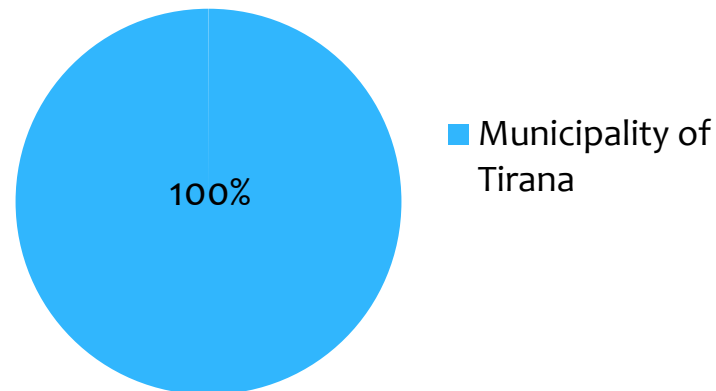
Management of the Company:

1. Shareholders Assembly
2. Administrative Council
3. General Manager (CEO)

Shareholders Assembly Before
2017



Shareholders Assembly 2018





KEY PERFORMANCE INDICATORS

Indicators by the Water Regulatory Authority of Albania Report for year 2017

- O & M Costs Coverage 174 %
- Non Revenue Water 64 %
- Collection Ratio 95 %



Water Supply & Sewerage System of UKT

Water Supply System

Water Supply System Scheme



Distribution Network

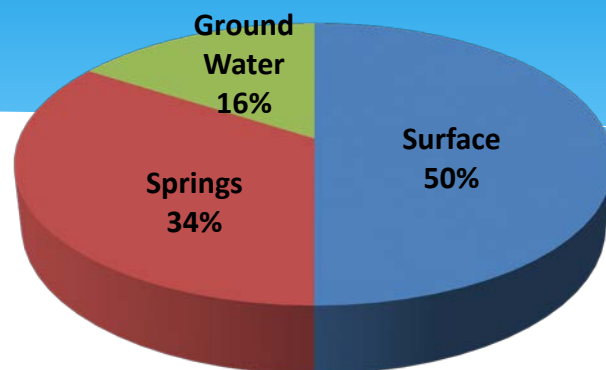
- Open Network
- Closed Network
- Low quality of distributed water, while in sources the water quality is high
- High risk of network damages and water quality during maneuvers for opening / closing the valve chambers
- Non-homogeneous pressure on the network due to the lack of closure rings
- Unable to identify abusive relationships for parts of the network that are under buildings



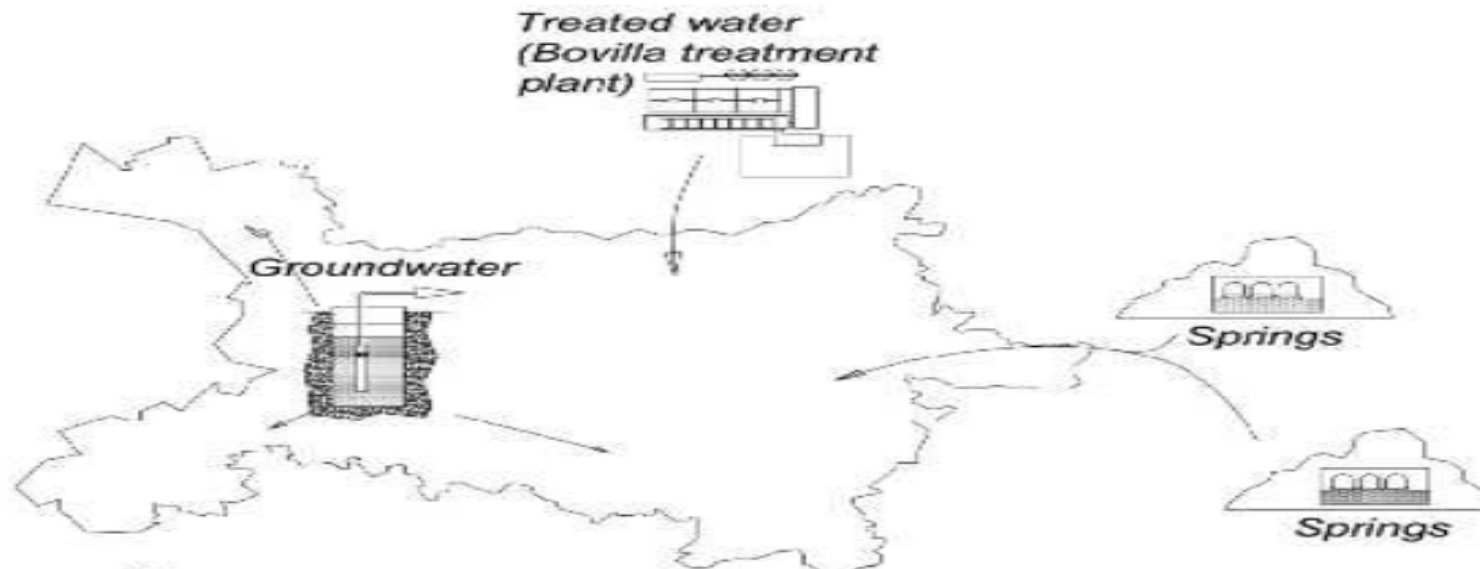
Water Sources (3 types)

1. Gravity Sources (Natural Springs usually originated in mountains) (3)
2. Groundwater springs with mechanical elevation (Wells and Pumping stations) (7)
3. Surface water and Water Treatment Plant (1)

Type of Sources	No.	Name
Gravity Sources (Springs)	3	Selita
		Shën Mëria
		Bovillë e Vjetër
Groundwater springs (Wells and Pumping Stations)	7	Pishinat
		Laknas
		Bërxull
		Pema
		Buka
		Coca-Cola
		Çokollata
Surface Water and Water Treatment Plant	1	Water Treatment Plant Of Bovilla



Source Type	Total Production 2017 [m3]
Surface	49 991 613
Springs	34 115 021
Gound Water	15 851 365
Total	99 957 999





FINANCE & EFFICIENCY INDICATORS FROM BENCHMARKING HUB FOR KOSOVO & ALBANIA 2017

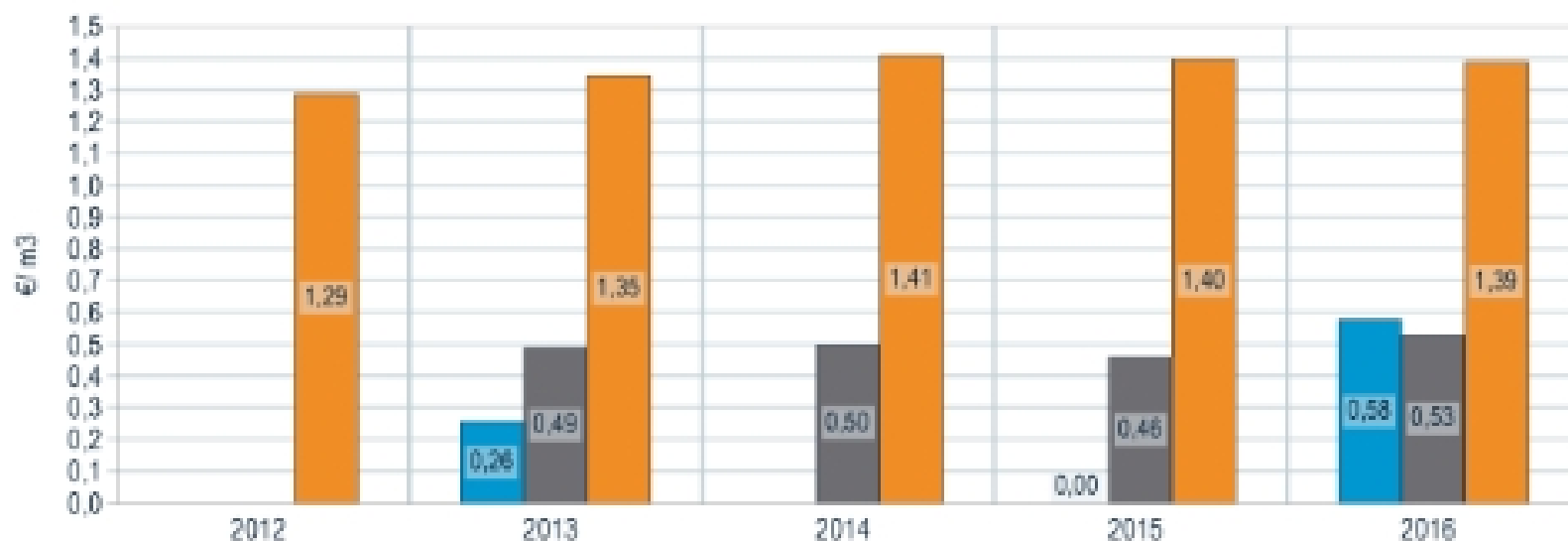
- **Average water charges for direct consumption**
- **Residential Water Bill at 100 m³ Consumption**
- **Average water charges for exported water**
- **Total costs coverage ratio**
- **PPP-corrected unit total cost**
- **Personnel Intensity**

FINANCE & EFFICIENCY INDICATORS FROM BENCHMARKING HUB FOR KOSOVO & ALBANIA 2017

➤ Average water charges for direct consumption

UKT Tirana	0,58 €/m ³
Danube Region HUB	0,53 €/m ³
Western Europe + Group	1,39 €/m ³

■ UKT sha Tirane ■ Danube region hub ■ Western Europe+ group



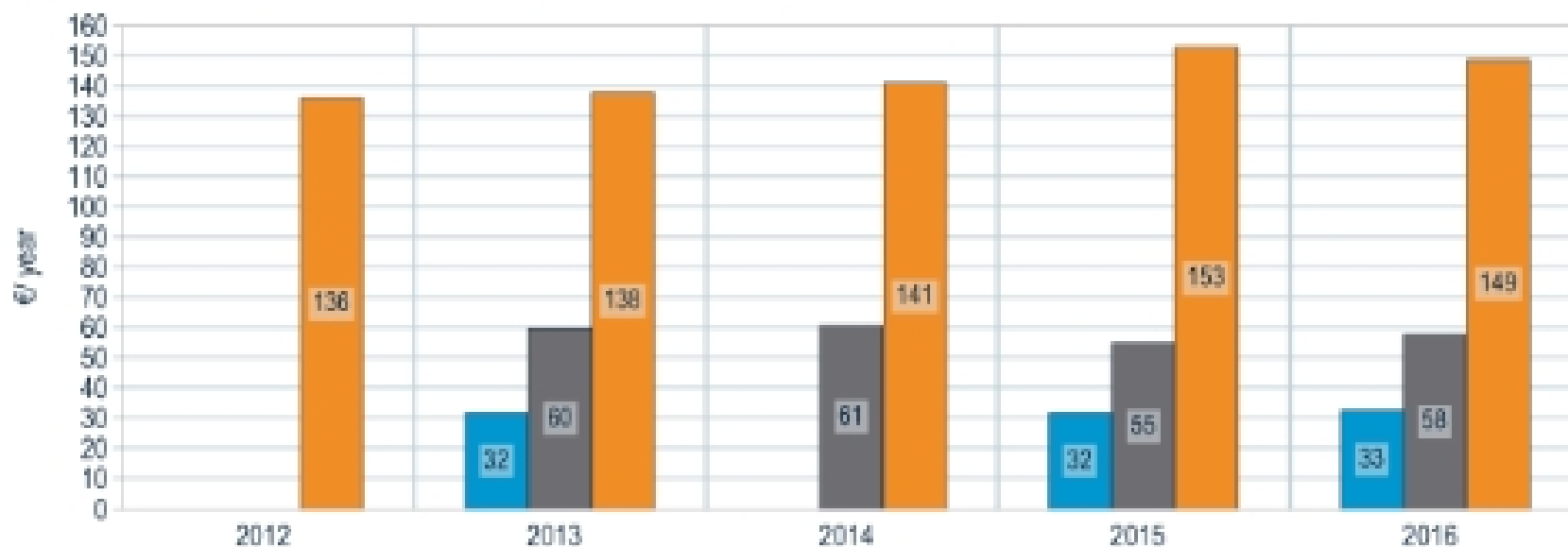
➤ Residential Water Bill at 100 m³ Consumption

UKT Tirana 33 €/year

Danube Region HUB 58 €/year

Western Europe + Group 49 €/year

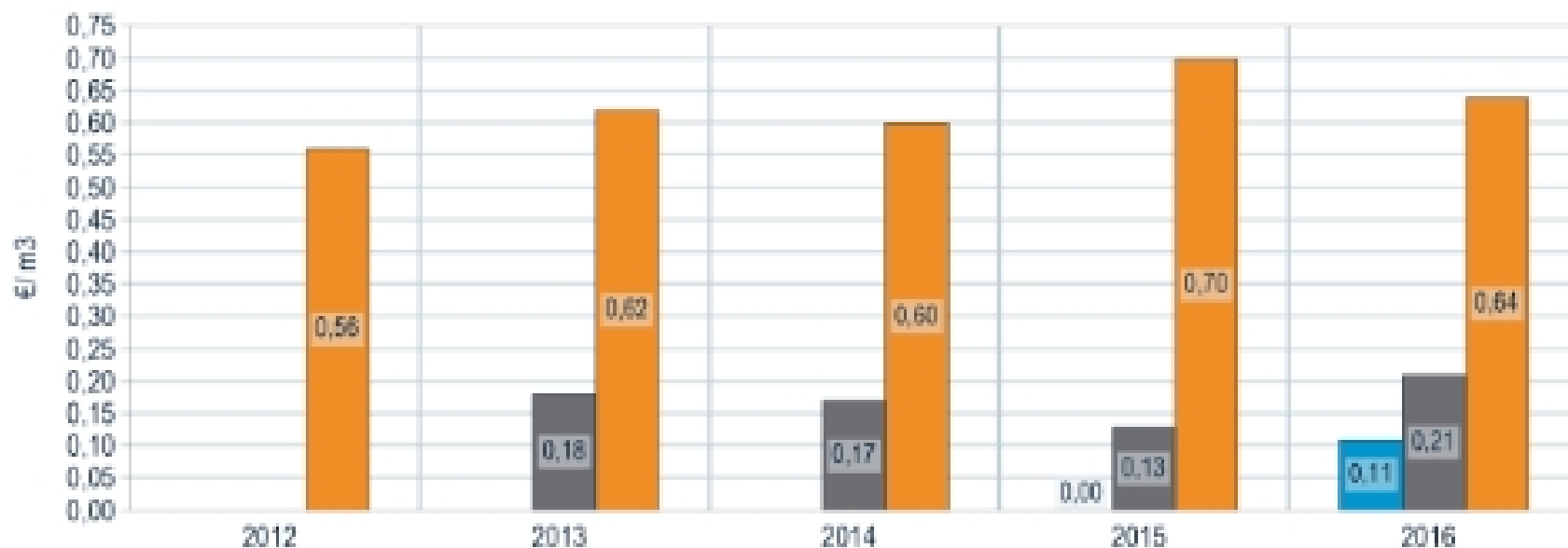
■ UKT sha Tirane ■ Danube region hub ■ Western Europe+ group



➤ Average water charges for exported water

UKT Tirana	0,11 €/year
Danube Region HUB	0,21 €/year
Western Europe + Group	0,64 €/year

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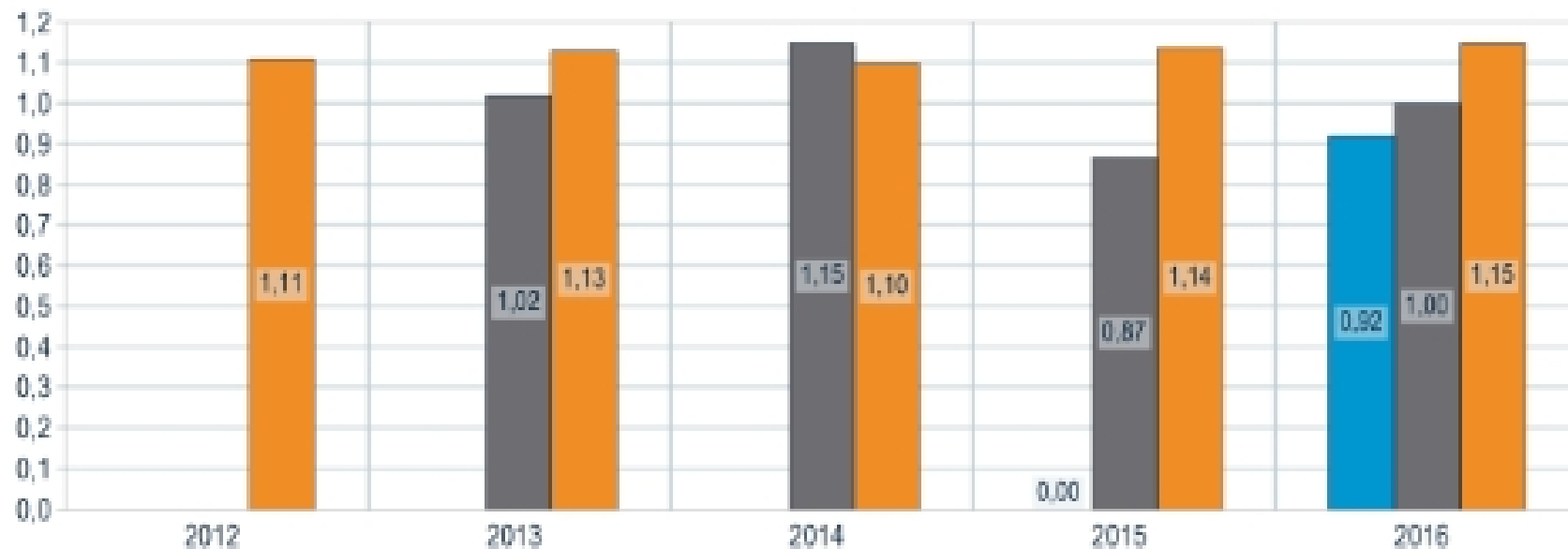
➤ Total costs coverage ratio

UKT Tirana 0,92

Danube Region HUB 1,00

Western Europe + Group 1,15

UKT sha Tirane Danube region hub Western Europe+ group



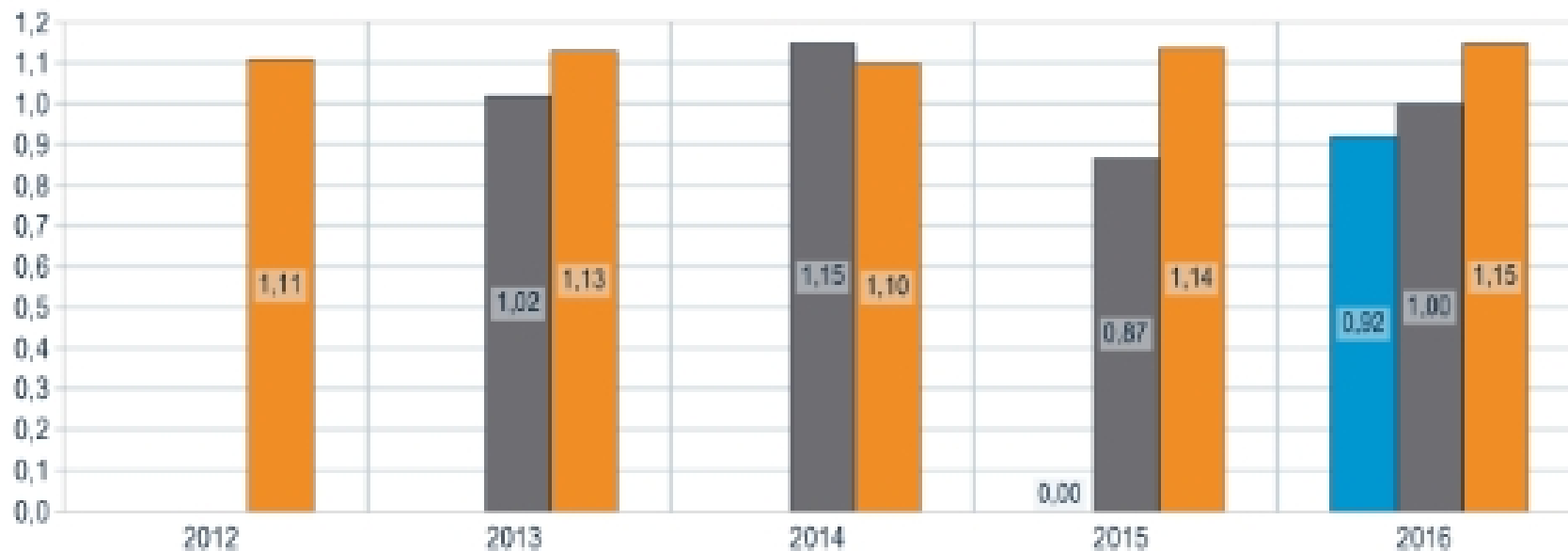
➤ PPP-corrected unit total costs

UKT Tirana 1,16 €/m³

Danube Region HUB 1,21 €/m³

Western Europe + Group 44,66 €/m³

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➤ Personnel Intensity

UKT Tirana	1,14	fte / 1000 properties
Danube Region HUB	3,99	fte / 1000 properties
Western Europe + Group	0,88	fte / 1000 properties

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Thank you for your attention!

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