

Kathmandu Upatyaka Khanepani Limited (KUKL)



Monthly Report

Ashwin 2065
(September – October, 2008)

Kathmandu
Nepal

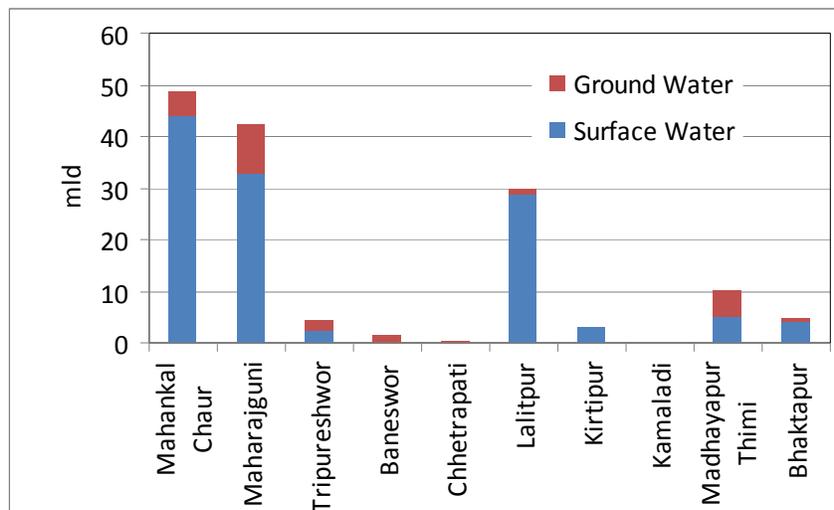
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PRODUCTION

Month: Ashwin (September/October)

S. N.	Branch	Water production in mld			Monthly in million liters
		Surface water	Ground water	Total	
1	Mahankalchaur	44.0	4.9	48.9	1466.1
2	Maharajgunj	32.9	9.5	42.4	1271.7
3	Tripureswor	2.5	1.8	4.3	127.5
4	Baneswor	0.0	1.3	1.3	40.2
5	Chhetrapati	0.0	0.4	0.4	12.6
6	Lalitpur	28.8	0.9	29.7	891.3
7	Kirtipur	3.1	0.0	3.1	93.0
8	Kamaladi	0.0	0.0	0.0	0.0
9	Madhyapur Thimi	5.0	5.1	10.1	303.9
10	Bhaktapur	4.0	0.6	4.6	137.4
	Total	120.3	24.5	144.8	4343.7



BRANCH-WISE ACTIVITIES

Ashwin 2065 (September/October 2008)

30 Day

No	Branch	Injection Points installed [No]	Tanks installed [No]	Leaks identified [No]	Leaks repaired [No]	Pipe repaired [m]	Connection Changed [No]	New Consumer connection [No]	New meter installed [No]	Meter repaired [No]
1	Mahankal Chaur	0	0	73	73	0	19	98	54	35
2	Maharajguni	0	0	166	130	0	34	106	48	36
3	Baneswor	0	0	140	120	20	26	93	33	20
4	Kamaladi	0	0	15	13	0	0	3	7	12
5	Chhetrapati	0	0	22	18	0	20	31	18	5
6	Tripureshwor	0	0	29	29	0	6	28	42	19
7	Bhaktapur	5	0	17	17	0	0	28	0	2
8	Madhayapur Thimi	1	0	28	28	12	0	44	1	10
9	Lalitpur	0	0	155	140	0	10	142	6	38
10	Kirtipur	0	0	14	14	0	0	70	9	10
TOTAL		6	0	659	582	32	115	643	218	187
Per Day			0	22	19	1	4	21	7	6

Ashwin 2065 (September/October 2008)**30 Day**

No	Branch	Bleaching Powder	Alum	PAC	Castic Soda	Lime
		used	used	used	used	used
		[kg]	[kg]	[kg]	[kg]	[kg]
1	Mahankal Chaur	6,400	1,700	0	600	700
2	Maharajguni	3,925	1,720	0	0	0
3	Baneswor	0	0	0	0	0
4	Kamaladi	0	0	0	0	0
5	Chhetrapati	0	0	0	0	0
6	Tripureswor	1,000	2,500	0	0	0
7	Bhaktapur	800	320	0	0	0
8	Madhayapur Thimi	5,825	140	4,500	700	0
9	Lalitpur	3,650	2,000	0	0	0
10	Kirtipur	75	0	0	0	0
	TOTAL	21,675	8,380	4,500	1,300	700
	Per Day	723	279	150	43	23

BILLING

Ashwin 2065 (17 Sep - 16 Oct 2008)

Branch	Tripureshwar	Chhetrapati	Maharajgunj	Mahankalchour	Tanker	Baneshwor	Kamaladi	Lalitpur	Kirtipur	Bhaktapur	Thimi	Central	Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Total Water & Sewerage Billing	4,352,737	2,997,443	6,467,601	5,990,759	1,149,128	6,899,138	1,780,894	6,249,677	522,617	1,048,311	690,829	3,552,120	41,701,253
Rebate (-)	48,383	18,636	65,601	111,199		74,632	23,684	105,419	9,257	11,030	10,174		478,015
Net Water & Sewerage Billing (A)	4,304,354	2,978,807	6,402,001	5,879,560	1,149,128	6,824,506	1,757,210	6,144,258	513,360	1,037,281	680,655	3,552,120	41,223,239
Total Other Income(B)	200,509	177,061	594,030	428,786		446,480	38,145	609,225	163,132	85,903	82,820		2,826,090
Grand Total (A+B)	4,504,862	3,155,868	6,996,030	6,308,346	1,149,128	7,270,986	1,795,354	6,753,484	676,492	1,123,184	763,475	3,552,120	44,049,329

Cash collections

KUKL	2,203,554	1,066,206	3,961,382	4,603,192	678,515	3,945,533	858,325	4,921,069	655,500	611,965	571,389		24,076,630
Board	298,944	32,192	4,860	582,266			240,820	97,989	2,578	44,495	5,130		1,309,273
Total	2,502,498	1,098,397	3,966,242	5,185,458	678,515	3,945,533	1,099,146	5,019,057	658,077	656,460	576,519		25,385,903
Collection %	49	34	57	73	59	54	48	73	97	54	75		55
Penalty (Board)	85,228	10,722	1,620	196,399			60,159	31,019	593	14,677	1,710		402,126

Note: 1. Unaudited figures, subject to change.

2. Amounts rounded to Rupees

TANKER SUPPLY

S.N.	Particulars	Total
1	Total Number of Trips (no.)	1580
2	Number of Public trip (no.)	743
3	Total Billing of Public trip (Rs.)	750,820.00
4	Number of Private trips (no)	837
5	Total Billing of private trip (Rs.)	875,380.00
6	Billing of others income (Rs.)	274,815.00
7	Total billing without public trips (Rs.)	1,150,195.00
8	Cash income (Rs.)	678,515.00
9	Total billing with Private and public (Rs.)	1,901,015.00
10	Collection ratio	55%

Branch-wise Tanker Supply

SN	Branches	Injection	Tanks	Distribution	Total
1	Baneswor	23	96	19	138
2	Bhaktapur	0	33	0	33
3	Chhtrapati	40	26	5	71
4	Jawalakhel	4	20	8	32
5	Kamaladi	0	13	0	13
6	Kirtipur	0	127	0	127
7	Mahankal Chaur	48	36	46	130
8	Maharajgunj	5	26	2	33
9	Tripureswor	54	56	48	158
10	Thimi	2	0	6	8
	Total	176	433	134	743

WATER QUALITY TESTS

SN	Branch	Residual Chlorine		No. of Samples	Other Analysis							
		No of samples (tests)			Turbidity [5NTU, 1NTU (TS)]		Iron (mg/l)		Color	pH	Ammonia/ Ammonium [1.5 mg/l]	
		Samples Tested	No. of tests Failed (Residual Chlorine <0.1)		<5	>5	<0.3	>0.3	< 15 true color units	6.5 - 8.5	<1.5	>1.5
1	Mahankal Chaur	75	0	6	6	0	6	0	6	6	6	0
2	Maharjgunj	89	0	35	24	11	26	9	35	35	34	1
3	Baneswor	50	47	39	37	2	37	2	39	39	36	3
4	Kamaladi	0	0	0	0	0	0	0	0	0	0	0
5	Chhetrapati	25	9	8	0	8	0	8	8	8	0	8
6	Tripureswor	97	30	54	24	30	24	30	54	54	21	33
7	Bhaktapur	5	0	5	3	2	2	3	5	5	3	2
8	Madhyapur Thimi	56	1	4	3	1	3	1	4	4	3	1
9	Lalitpur	35	21	35	29	6	29	6	35	35	32	3
10	Kirtipur	30	19	30	30	0	30	0	30	30	30	0
Total		462	127	216	156	60	157	59	216	216	165	51

HUMAN RESOURCES

No	Branch	All Staff	Technical Staff	Admin. & A/C Staff
1	Head Office (including all other units)	174	65	109
2	Mahankal Chaur Branch	182	127	55
3	Maharajguni Branch	177	54	123
4	Baneswor Branch	102	42	60
5	Kamaladi Branch	28	8	20
6	Chhetrapati Branch	55	20	35
7	Tripureshwor Branch	107	62	45
8	Bhaktapur Branch	64	9	55
9	Madhayapur Thimi Branch	63	18	45
10	Lalitpur Branch	206	108	98
11	Kirtipur Branch	61	38	23
	Branches only	1,045	490	555
	Total	1,219	555	664

(Includes staff under contract and daily wage basis)

TRAININGS

The following training was conducted in Ashwin.

S.N.	Trainings	Date	No of Participants	Remarks
1	Water Quality and Treatment Plant	8-12 September	18	
2	Basic Plumbing Course	1-25 September	85	

ON-GOING PROJECTS

	Name of Project	Target	Remarks
	Distribution Network		
1	Gywalinda Water Supply	2,898 m	Under tendering
2	Dhumbarahi Water Supply	1,638 m	On-going
3	Mahankal Water Supply	-	On-going

PROCUREMENT

The technical specifications and tender/bidding documents for the following procurement through ADB support are being prepared.

- Procurement of Water Revenue Meters
- Procurement of Spare Pipes and Fittings
- Procurement of Tools and Equipments
- Procurement of Bulk Meters, Ultrasonic Flow Meters and Appurtenances
- Procurement of Ten Tankers (9000 – 3 / 5000 – 4 / 4000 – 3)

KUKL CENTRAL PROCUREMENT

KUKL Central Procurement Division has made the following procurement in the month of Ashwin 2065.

S.N	Description of Goods	Qty	Unit	Estimated Amount in (000)	Status	Procurement	Suppliers	Delivery
1	Official Document Printing	LS	LS	130	Delivered	Tender	Triyuga Offset Press, Ktm.	65/06
2	Submersible Pumps & Cable	1	Set	499	Delivered	Direct	Shrestha Water House, Ktm	65/06
Total Amount				629				