KEY PERFORMANCE INDICATORS

National Water Supply and Drainage Board

December 2017

Corporate Planning Division

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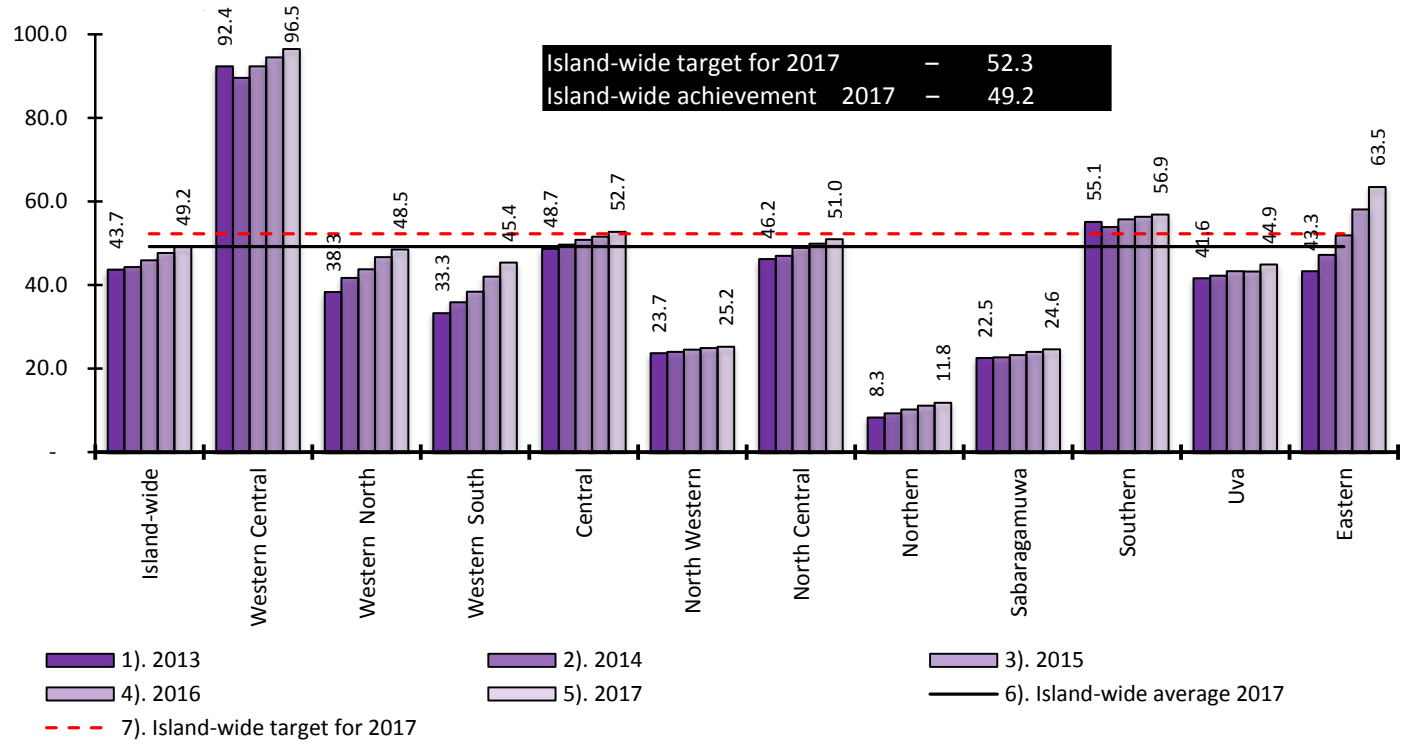
KEY PERFORMANCE INDICATORS AS AT END DECEMBER 2017
National Water Supply and Drainage Board

1. Service Indicator

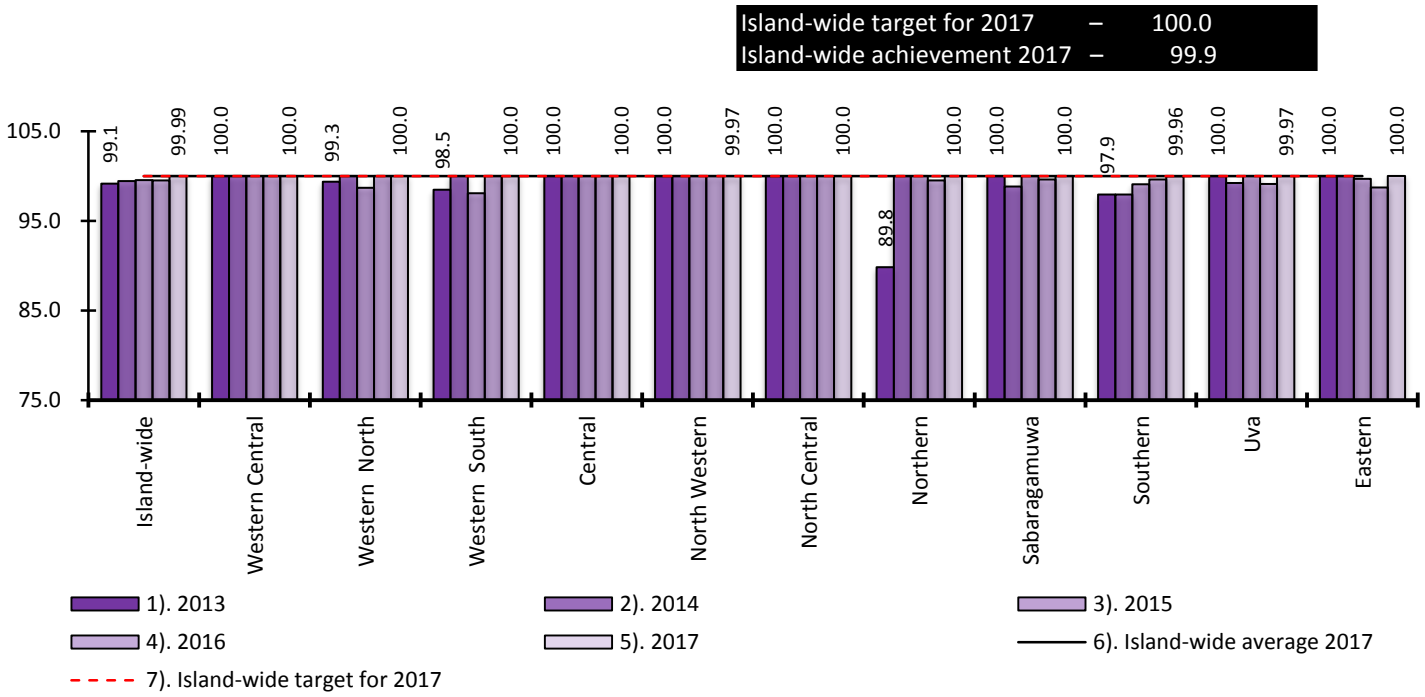
1.1 Piped Water Connected Coverage (%)

[People served with piped water / Total population of the area x 100]



1.2 Water Quality (%)

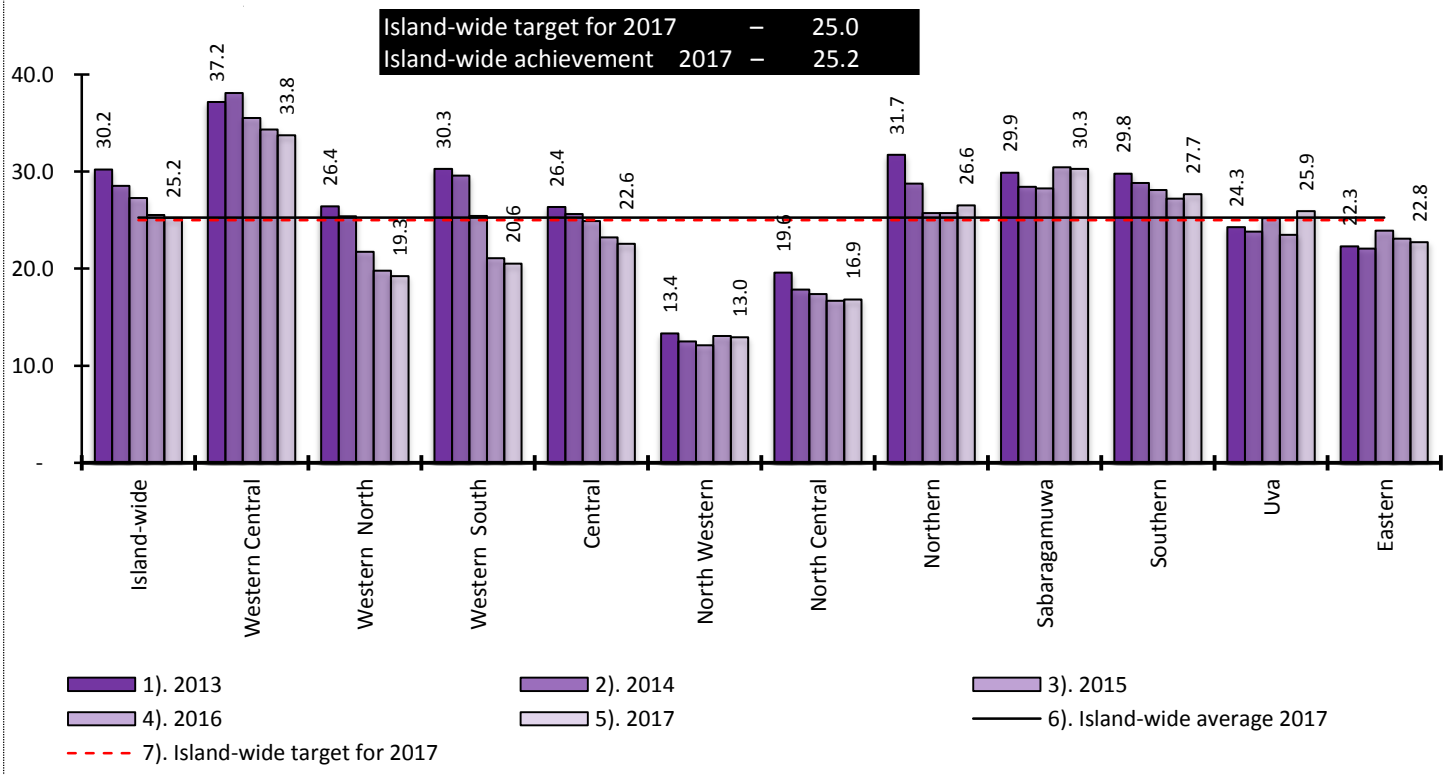
[No. of samples passing bacteriological tests / No. of samples tested x 100]



2. Operational Indicator

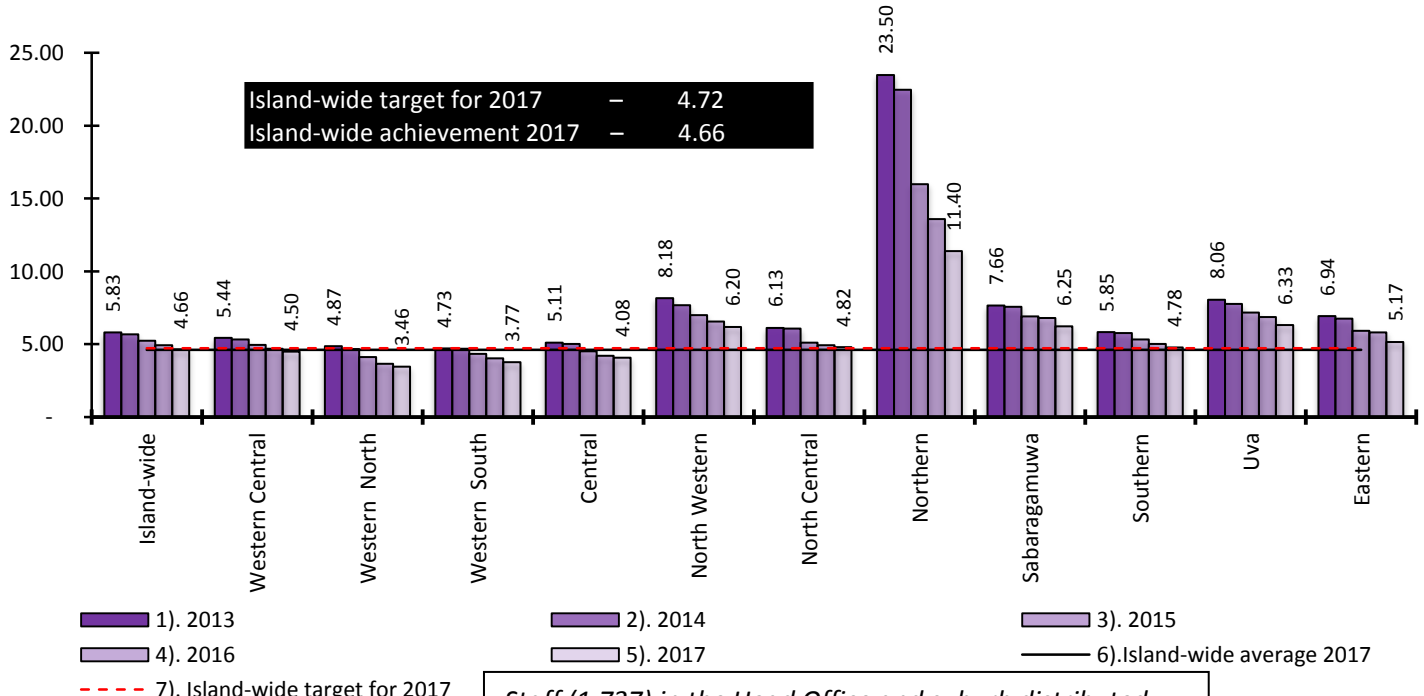
2.1 Non Revenue Water (%)

[Legitimate water consumption x 100 / Water produced]



2.2 Staff/1,000 Connections

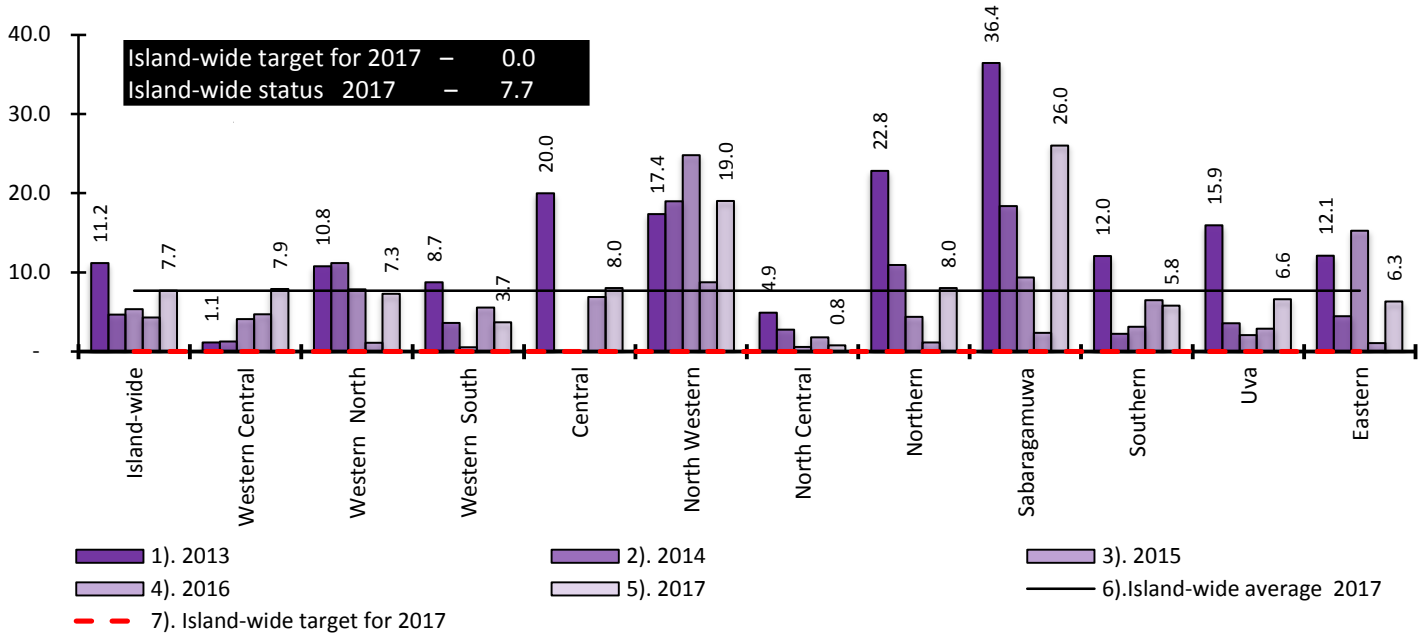
[Total staff/ (Total connections/1,000)]



Staff (1,737) in the Head Office and suburb distributed among the RSCs based on number of connections.

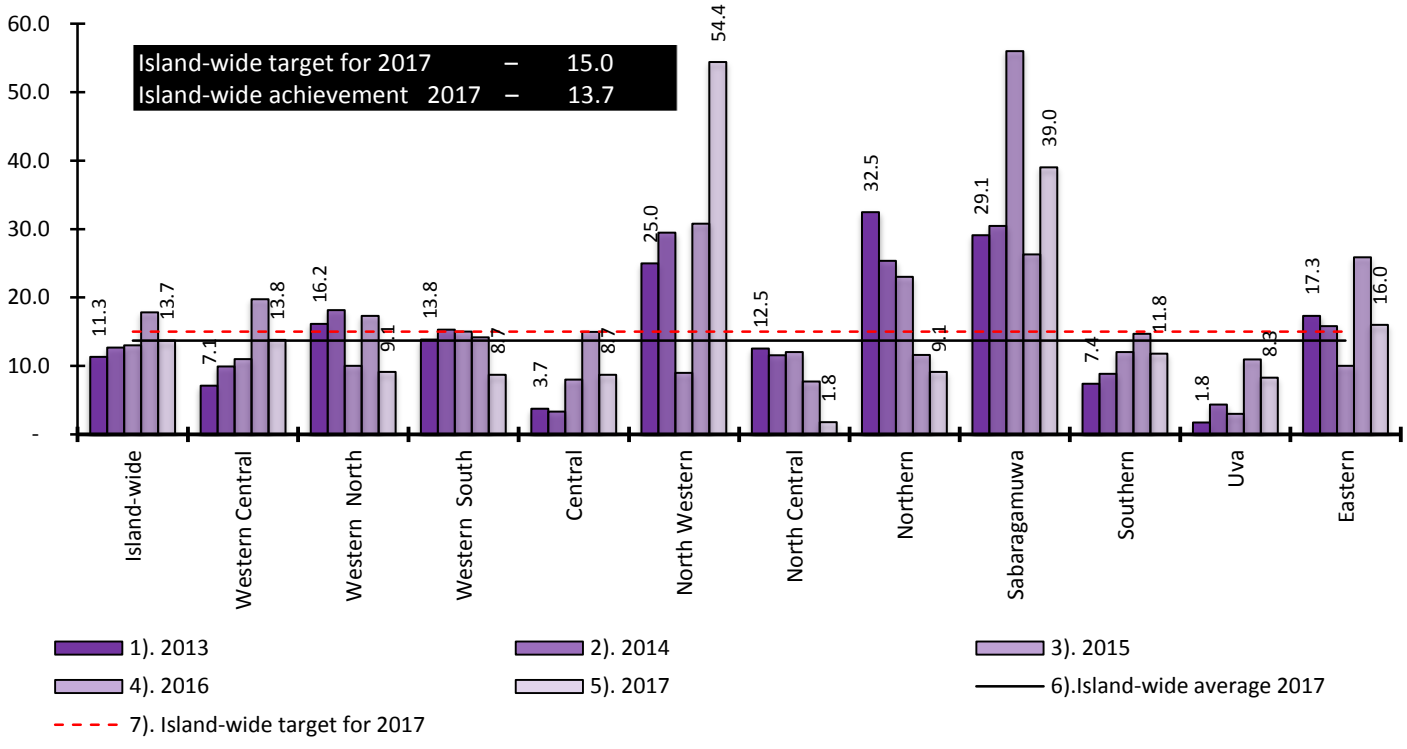
2.3 Defective meters/1,000 connections

[No. of defective meters /(Total connections / 1,000)]



2.4 Estimated bills per 1,000 connections

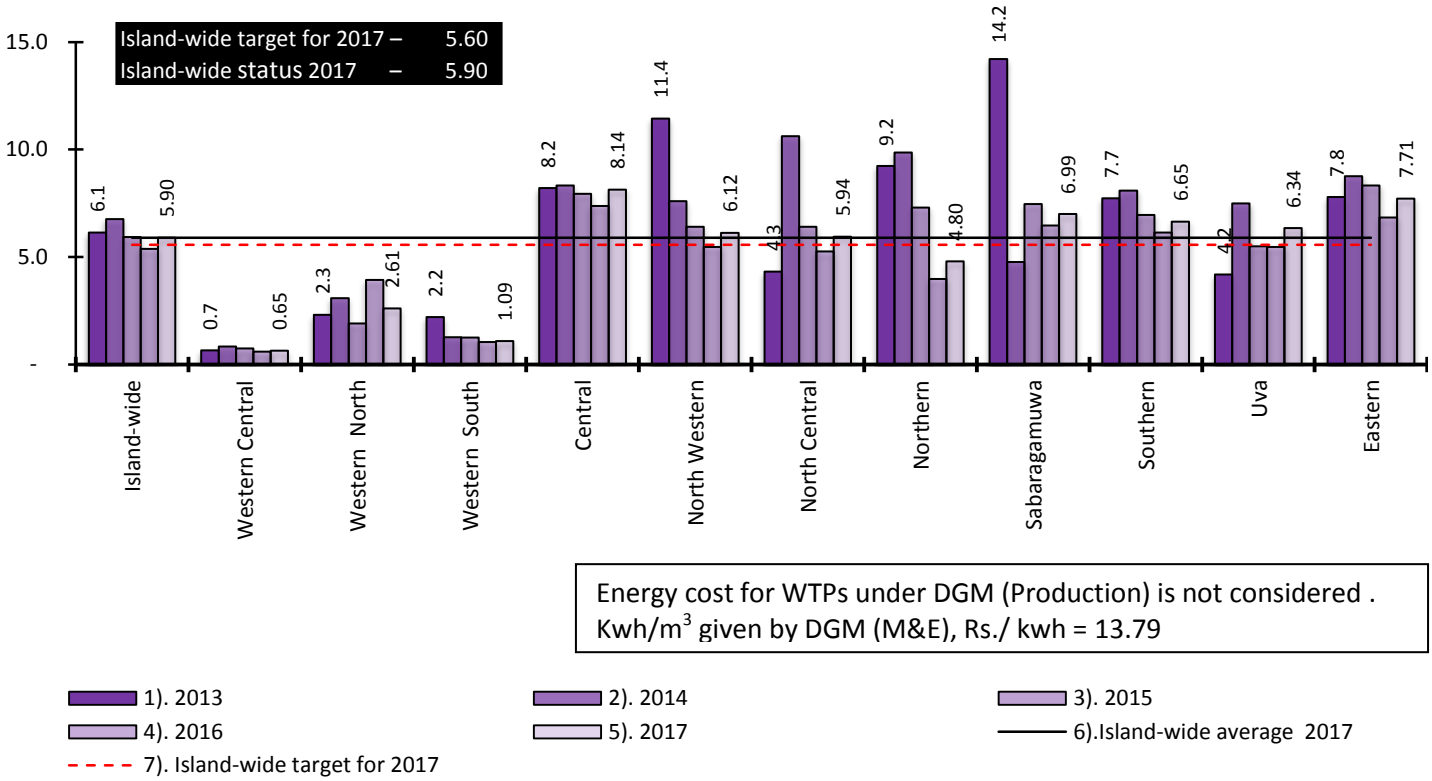
[No. of estimated bills/ (Total connections/1,000)]



3 Financial Indicator

3.1 Energy cost/ m^3 of water produced (Rs./ m^3)

[Total energy cost/Total quantity of treated water produced]

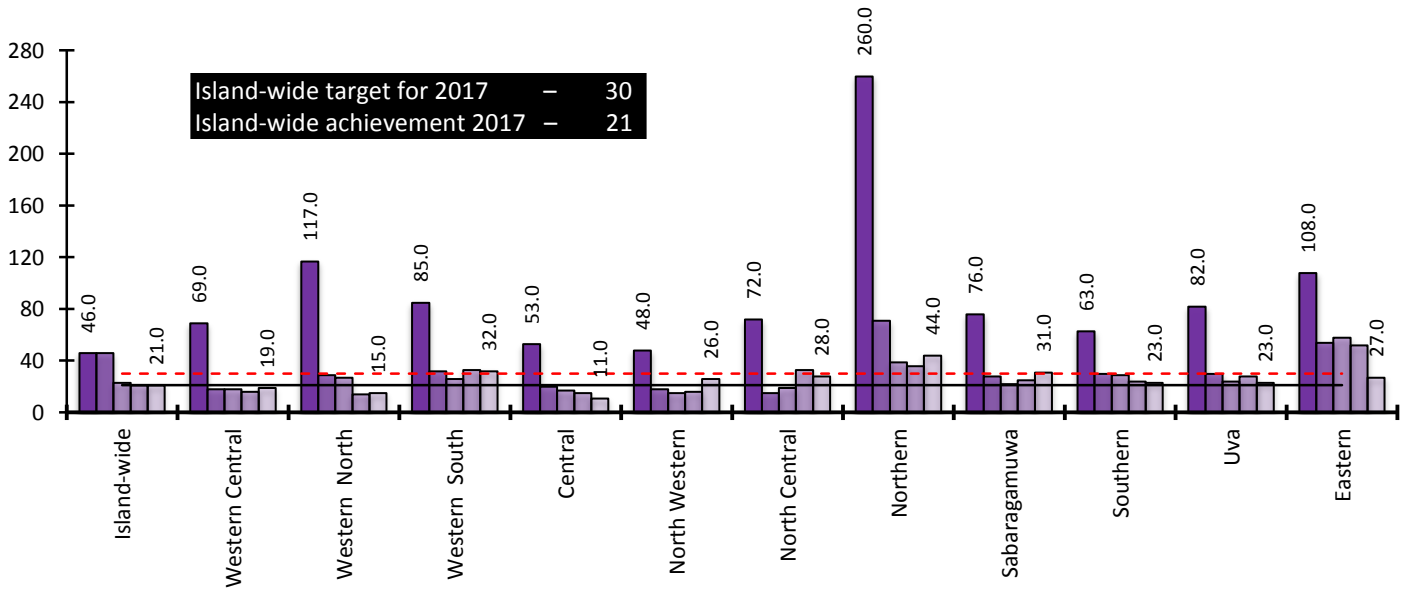


Energy cost for WTPs under DGM (Production) is not considered .
Kwh/m^3 given by DGM (M&E), Rs./ kwh = 13.79

1). 2013 2). 2014 3). 2015
4). 2016 5). 2017 6).Island-wide average 2017
7). Island-wide target for 2017

3.2 Accounts receivable period (days) (excluding disconnections)

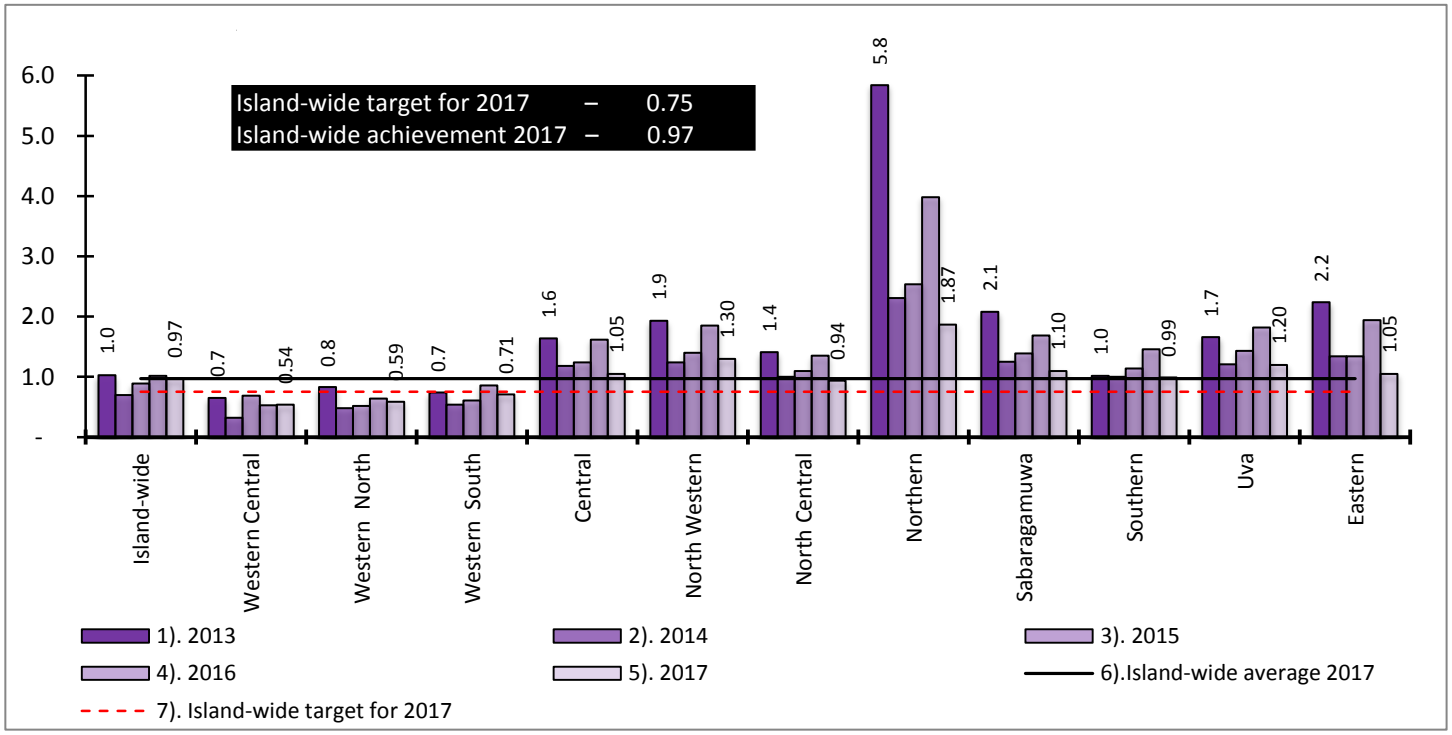
[Total billing acct. receivables / (Total annual billings/12)]



1). 2013 2). 2014 3). 2015
4). 2016 5). 2017 6).Island-wide average 2017
7). Island-wide target for 2017

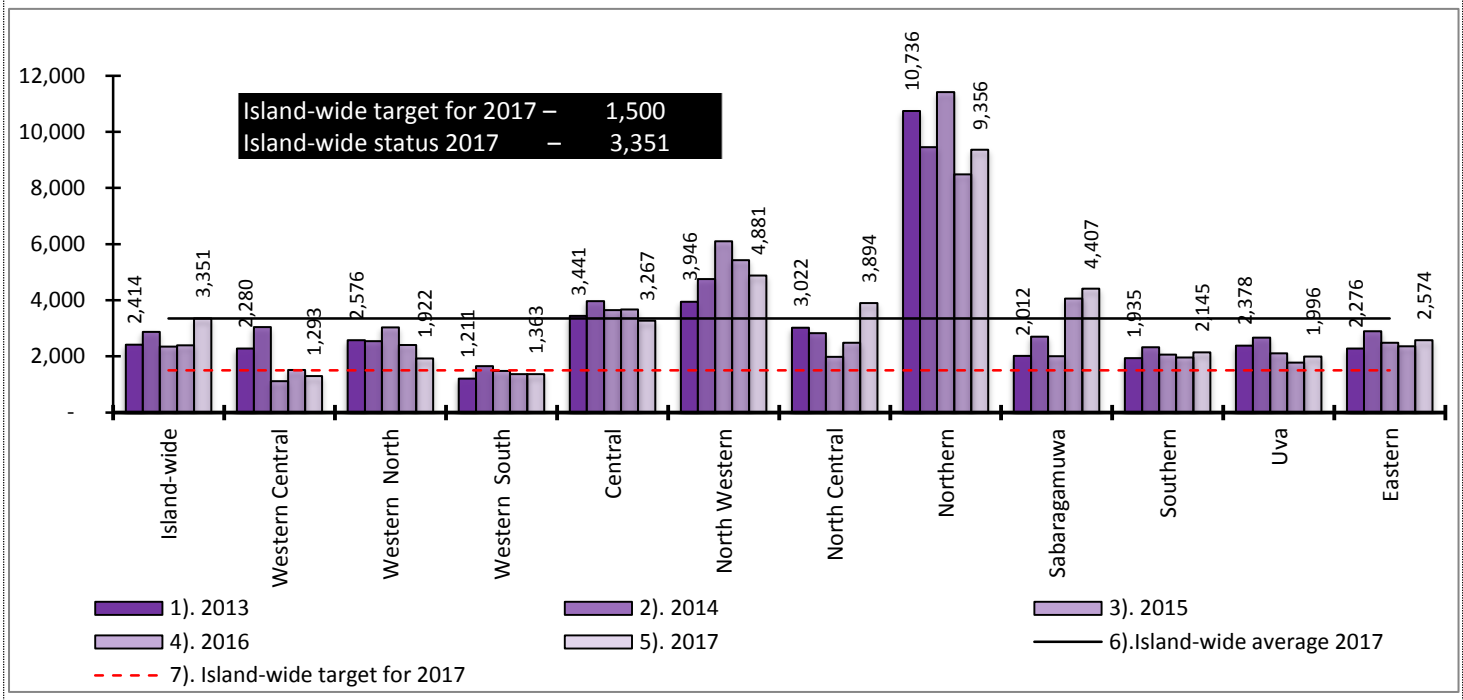
3.3 Operating Ratio

[Total annual operating expenses/Total annual operating revenue]



3.4 Stock Efficiency

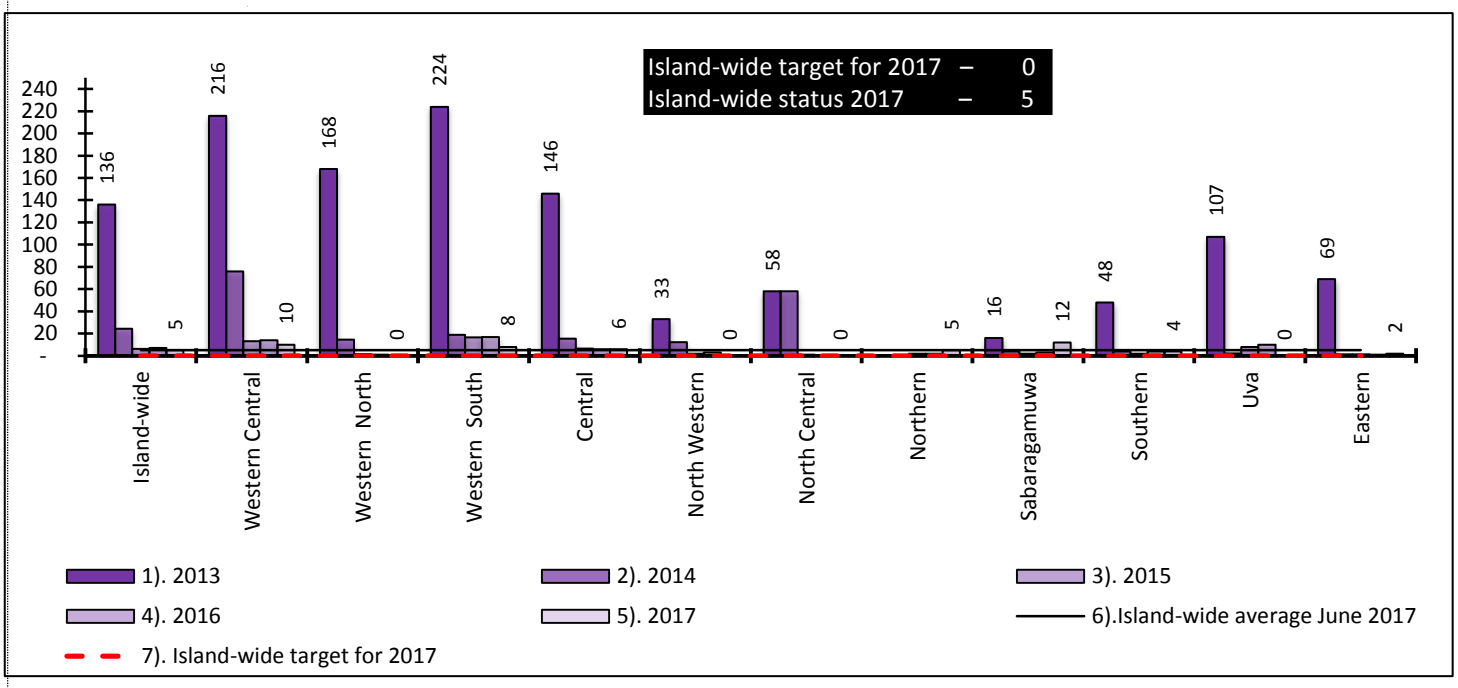
[Stock value (Rs.) / No. of Connections]



4 Customer Service Indicator

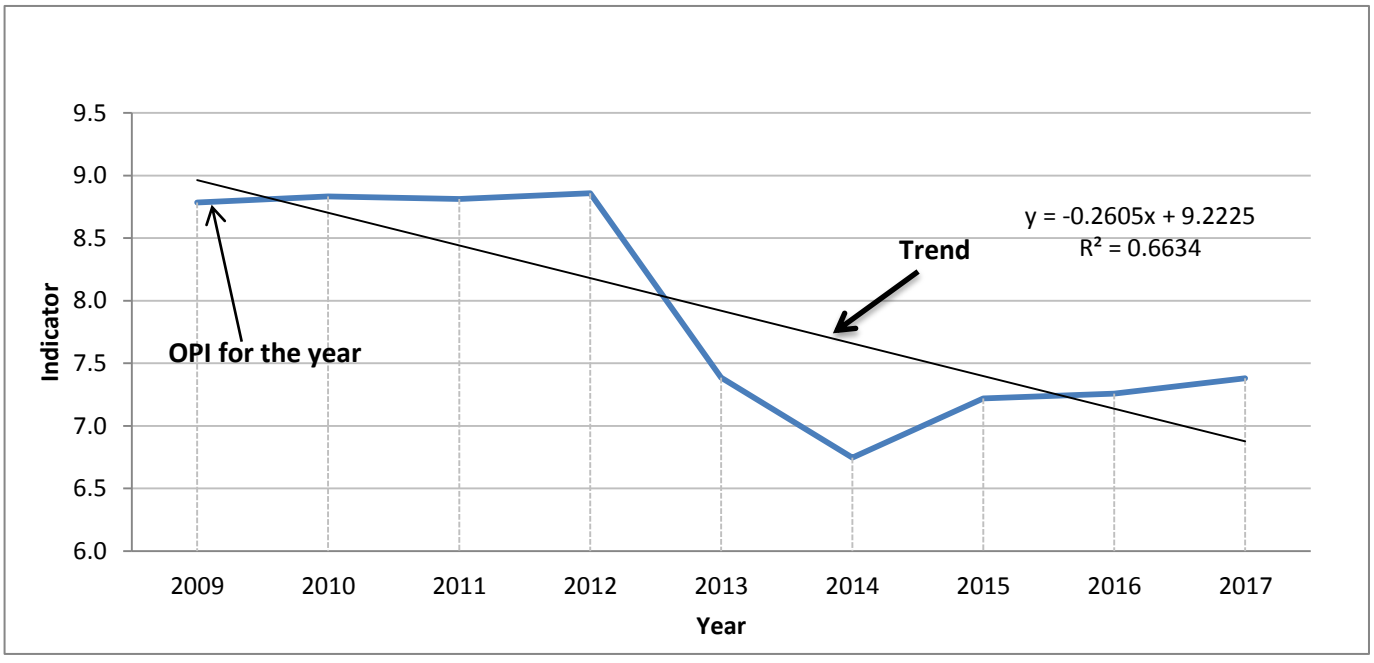
4.1 Customer Complaints/1,000 connections

[Customer complaints unresolved / (Total No. of Connections/1,000)]



5 Overall Performance Indicator for the year

Year	Service Indicator	Financial Indicator	Operational Indicator	**Overall Performance Indicator**
2009	10.276	8.901	7.172	**8.783**
2010	10.427	8.901	7.172	**8.833**
2011	10.366	8.901	7.172	**8.813**
2012	10.484	8.927	7.168	**8.859**
2013	10.532	9.588	5.632	**7.386**
2014	10.568	8.368	5.962	**6.747**
2015	10.682	11.526	5.493	**7.219**
2016	10.752	11.489	5.743	**7.259**
2017	10.783	11.463	6.154	**7.381**

An overall performance indicator for the year was developed by considering the impact and significance of every productivity factor. Every such productivity factor contribute as partial performance indicators which are weighted to measure the performance of the NWSDB. According to trend and behavioral pattern of the partial performance indicators, an overall performance indicator (OPI) should show a decreasing trend year by year.

Therefore, the NWSDB was doing activities for operational, financial and service level improvement efficiently and productively; this developed OPI for the particular year should be getting lesser than the previous year.