

# **KEY PERFORMANCE INDICATORS**

*National Water Supply and Drainage Board*



**December 2018**

**Corporate Planning Division**

**KEY PERFORMANCE INDICATORS AS AT END DECEMBER 2018**  
**National Water Supply and Drainage Board**

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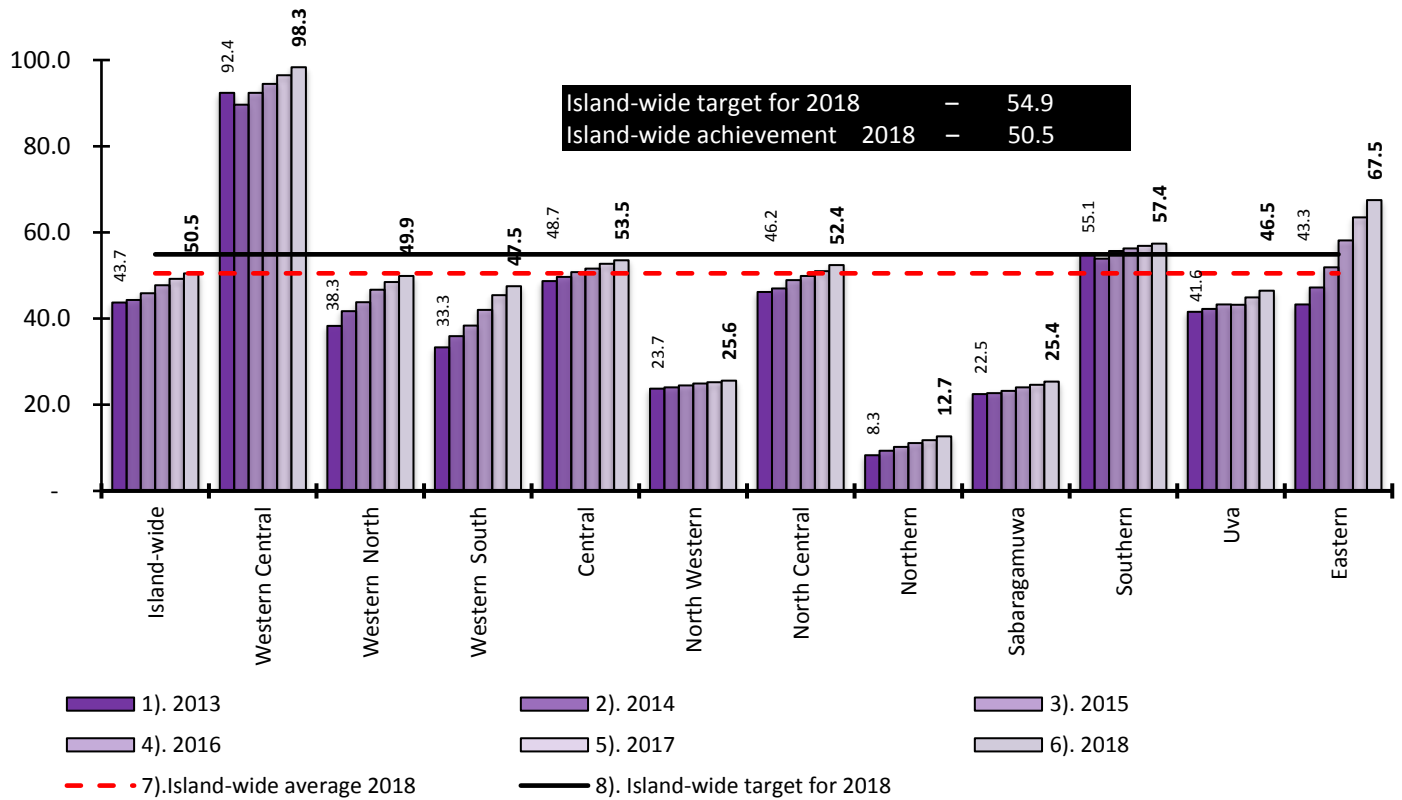
# KEY PERFORMANCE INDICATORS AS AT END DECEMBER 2018

## National Water Supply and Drainage Board

### 1. Service Indicator

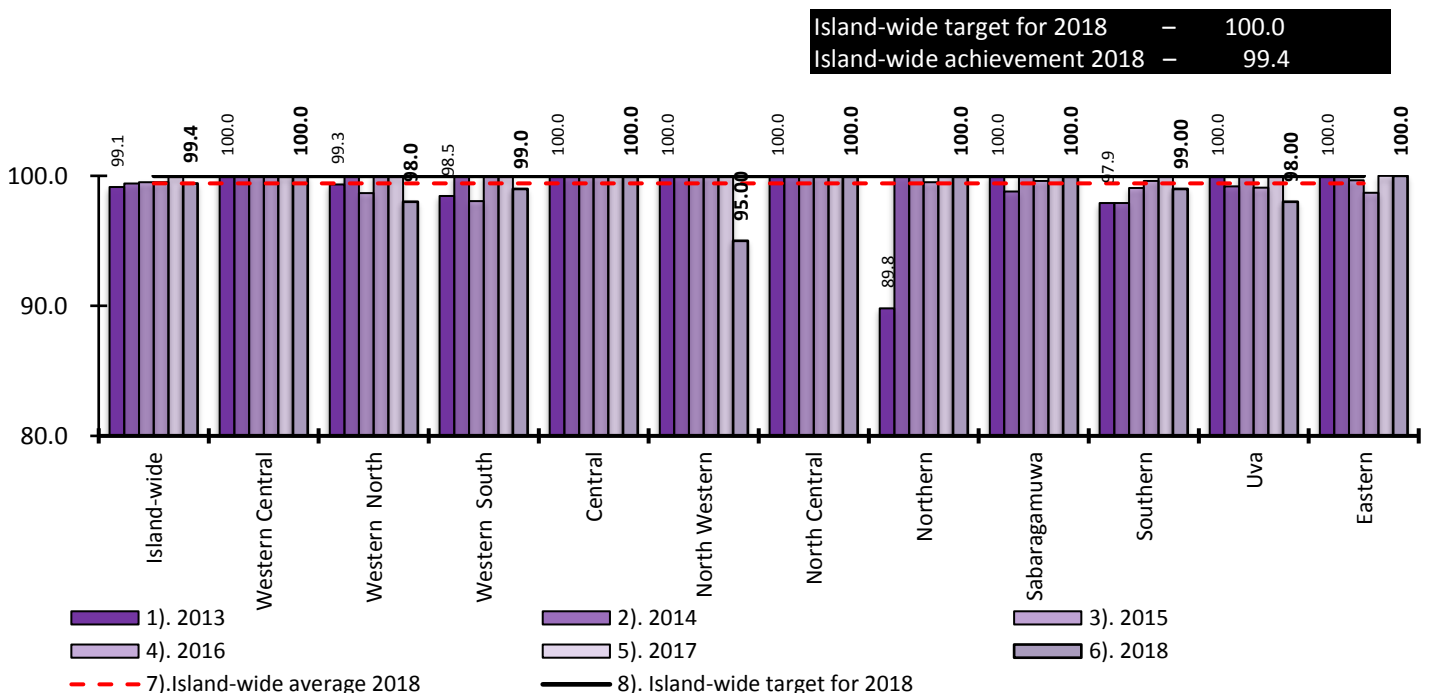
#### 1.1 Piped Water Connected Coverage (%)

[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]

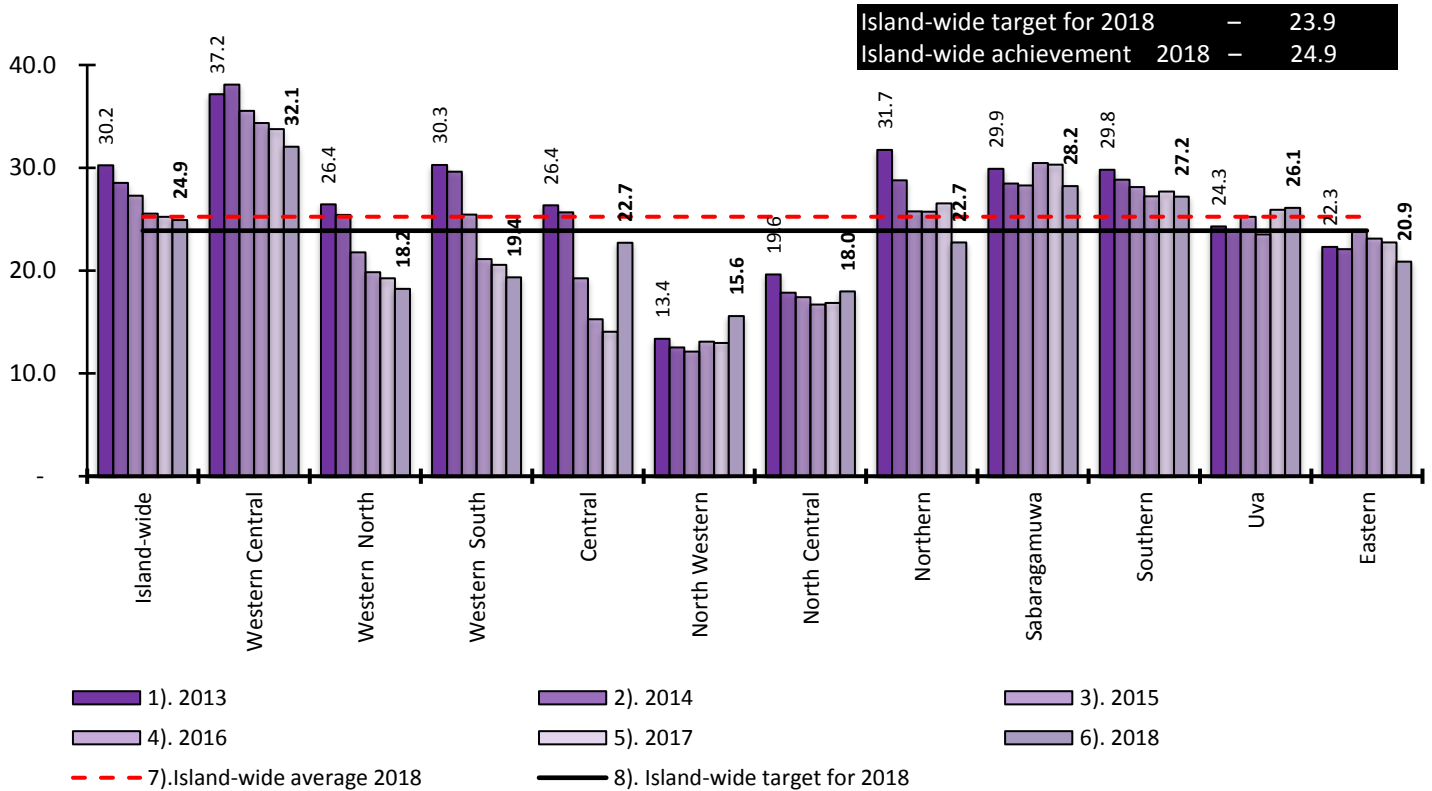


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## 2. Operational Indicator

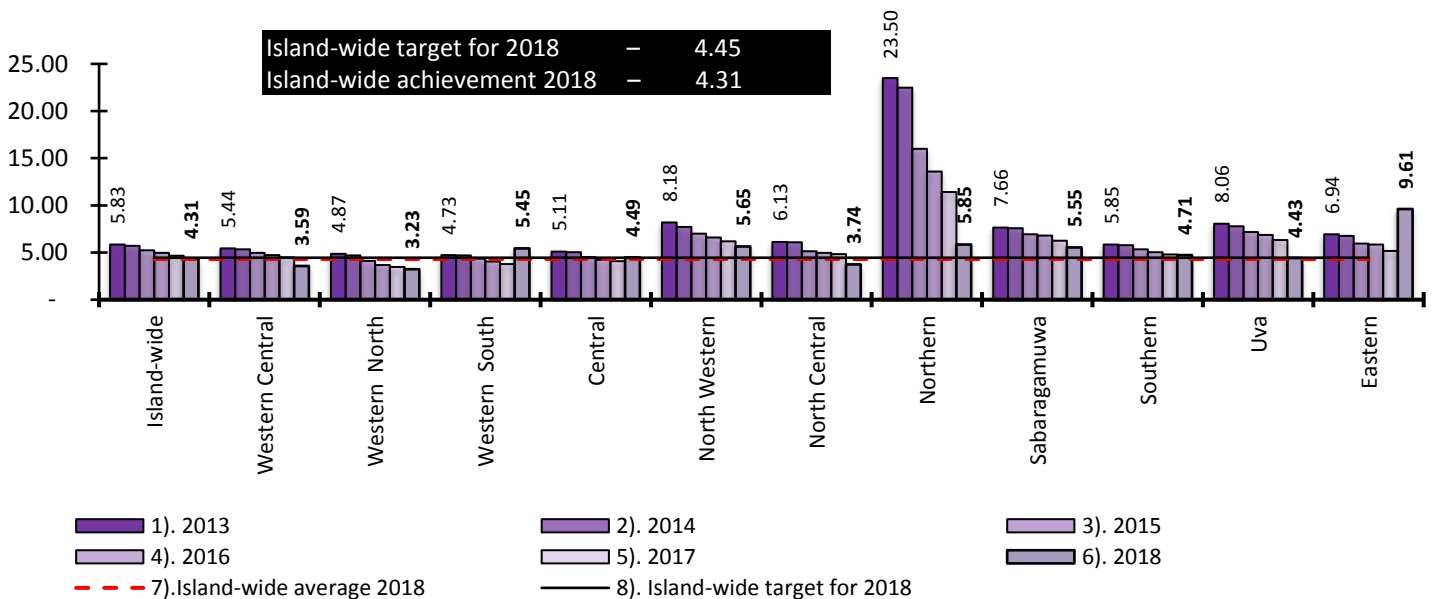
### 2.1 Non Revenue Water (%)

[Legitimate water consumption x 100 / Water produced]



### 2.2 Staff/1,000 Connections

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

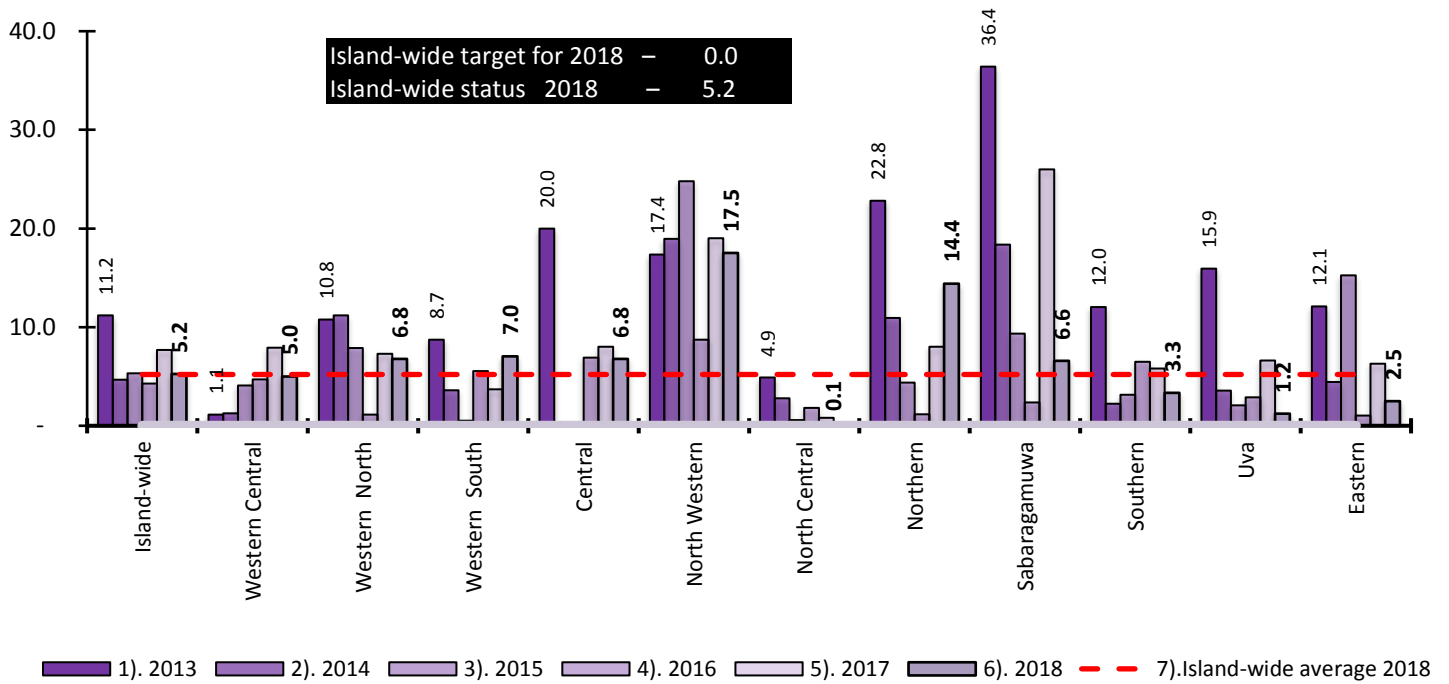


# KEY PERFORMANCE INDICATORS AS AT END DECEMBER 2018

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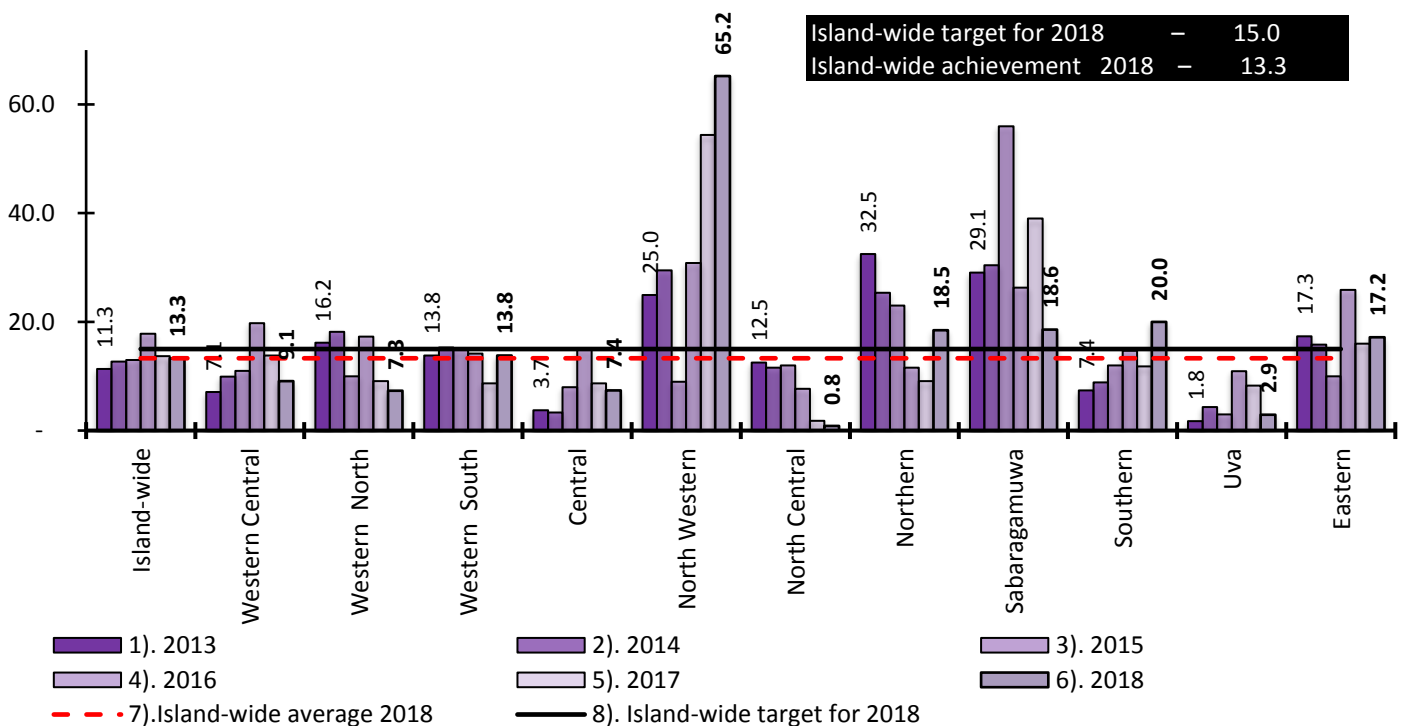
### 2.3 Defective meters/1,000 connections

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



### 2.4 Estimated bills per 1,000 connections

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

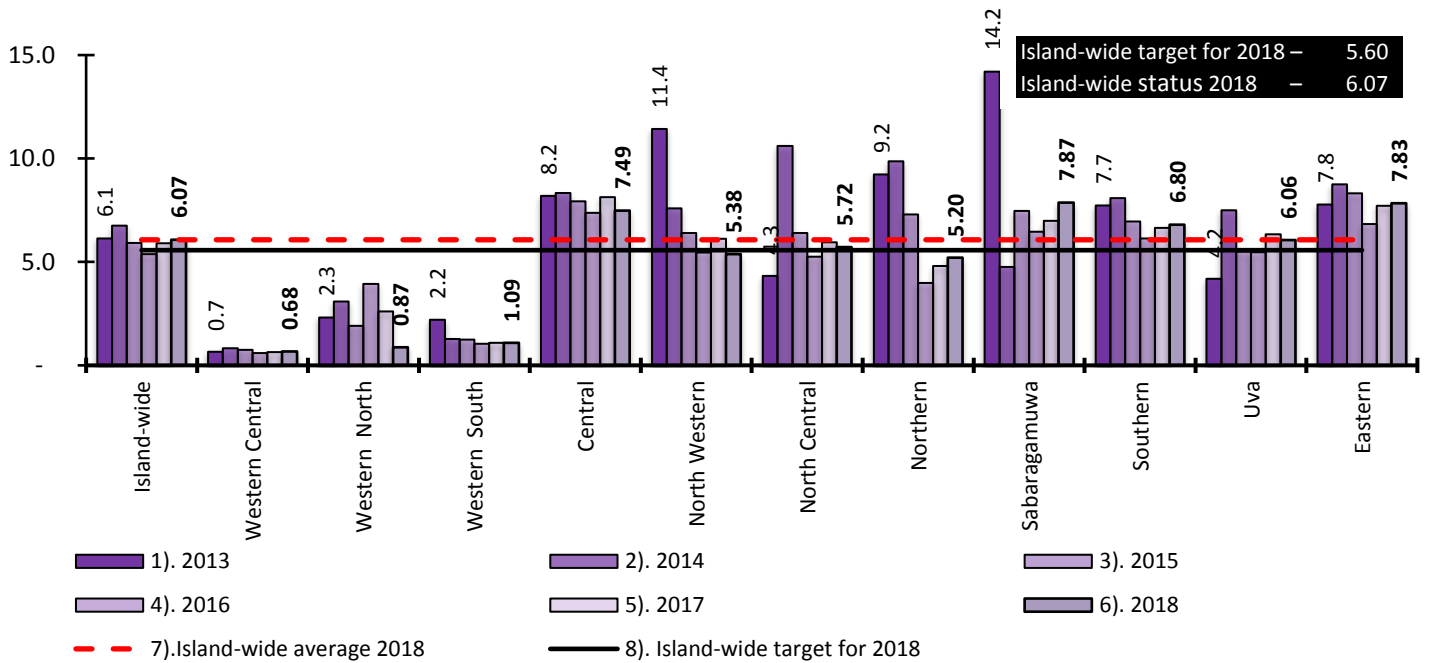


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## 3 Financial Indicator

### 3.1 Energy cost/ m<sup>3</sup> of water produced (Rs./ m<sup>3</sup>)

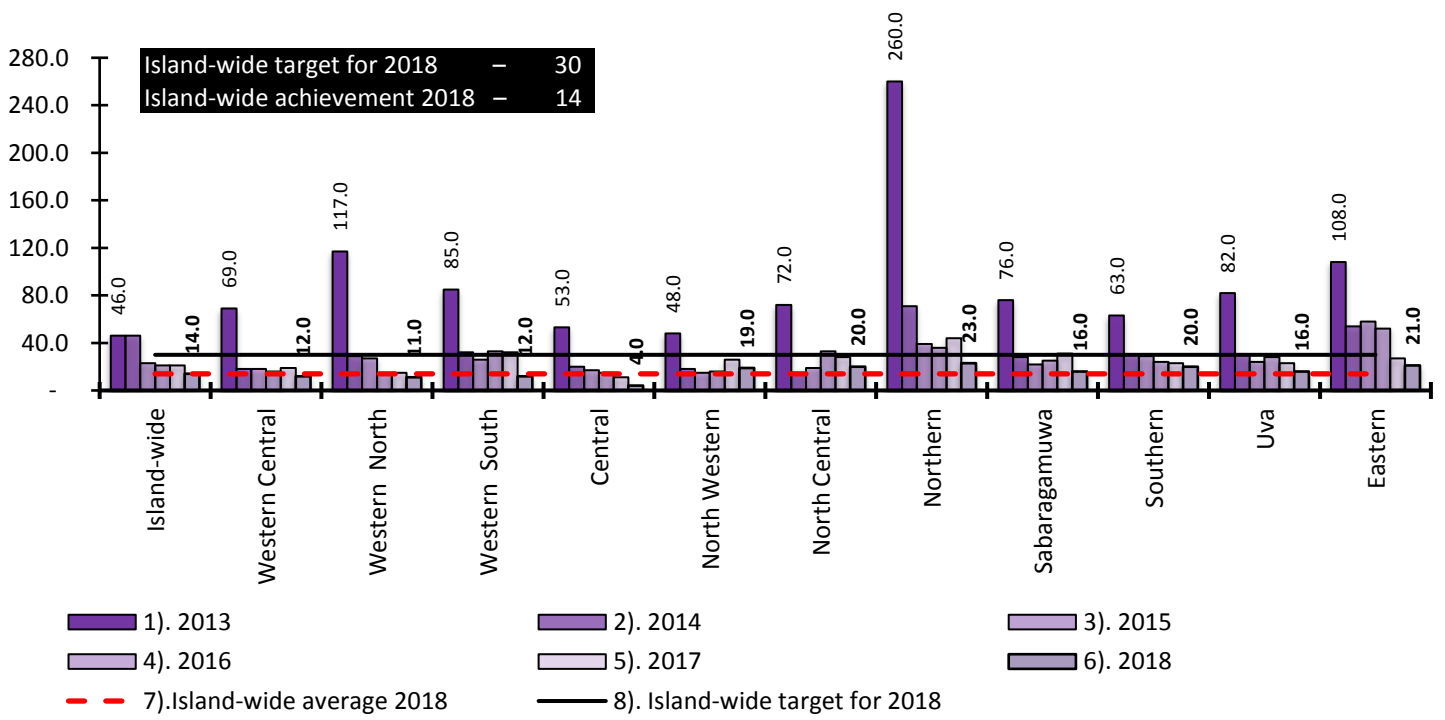
[Total energy cost/Total quantity of treated water produced]



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

### 3.2 Accounts receivable period (days) (excluding disconnections)

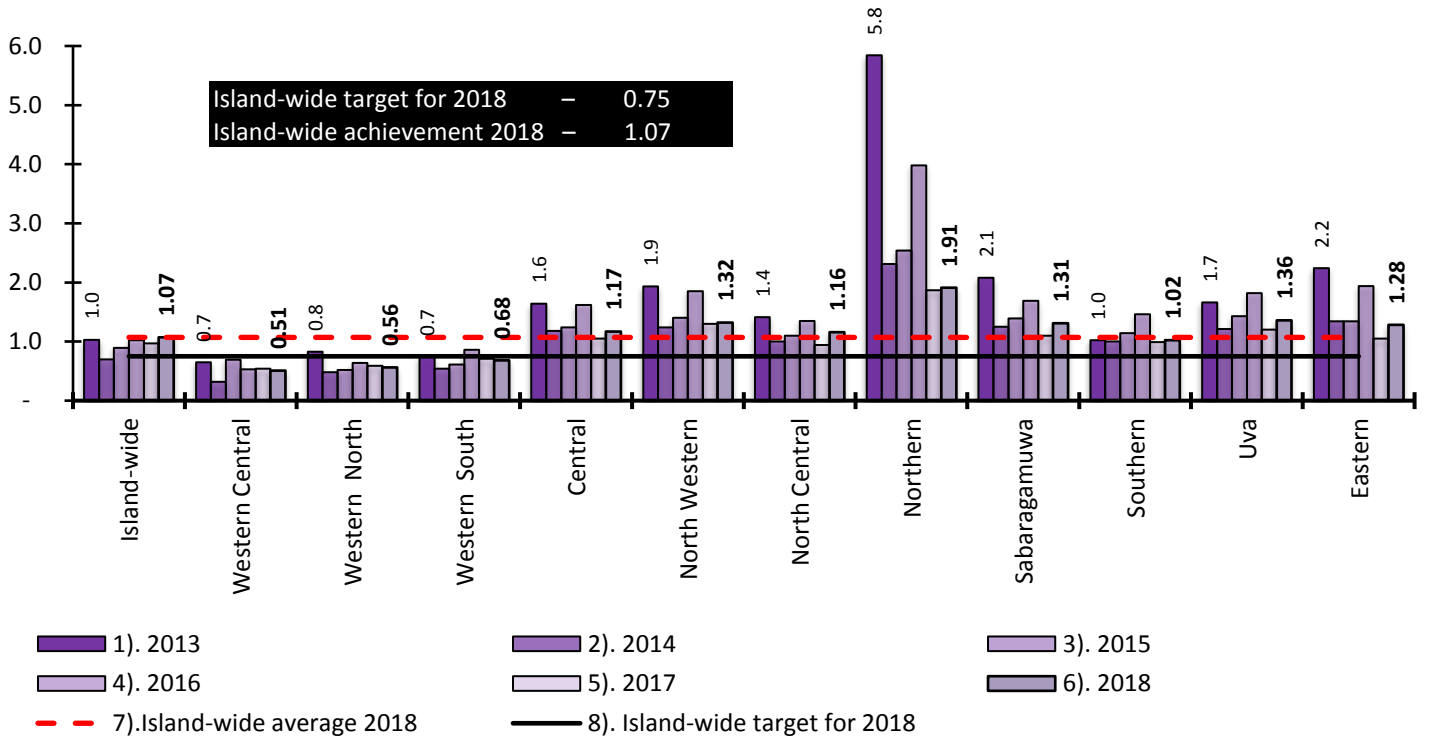
[Total billing acct. receivables / (Total annual billings/12)]



# KEY PERFORMANCE INDICATORS AS AT END DECEMBER 2018 National Water Supply and Drainage Board

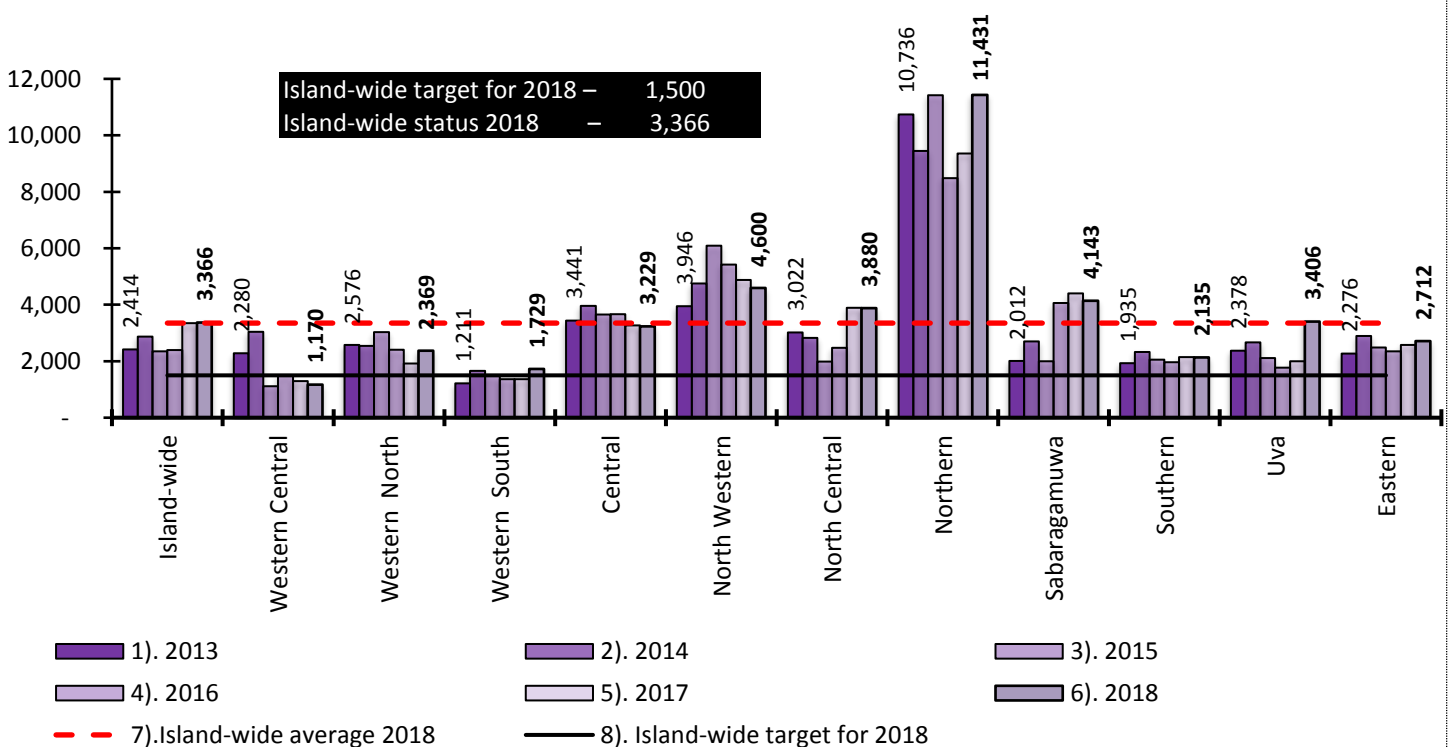
## 3.3 Operating Ratio

[Total annual operating expenses/Total annual operating revenue]



## 3.4 Stock Efficiency

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



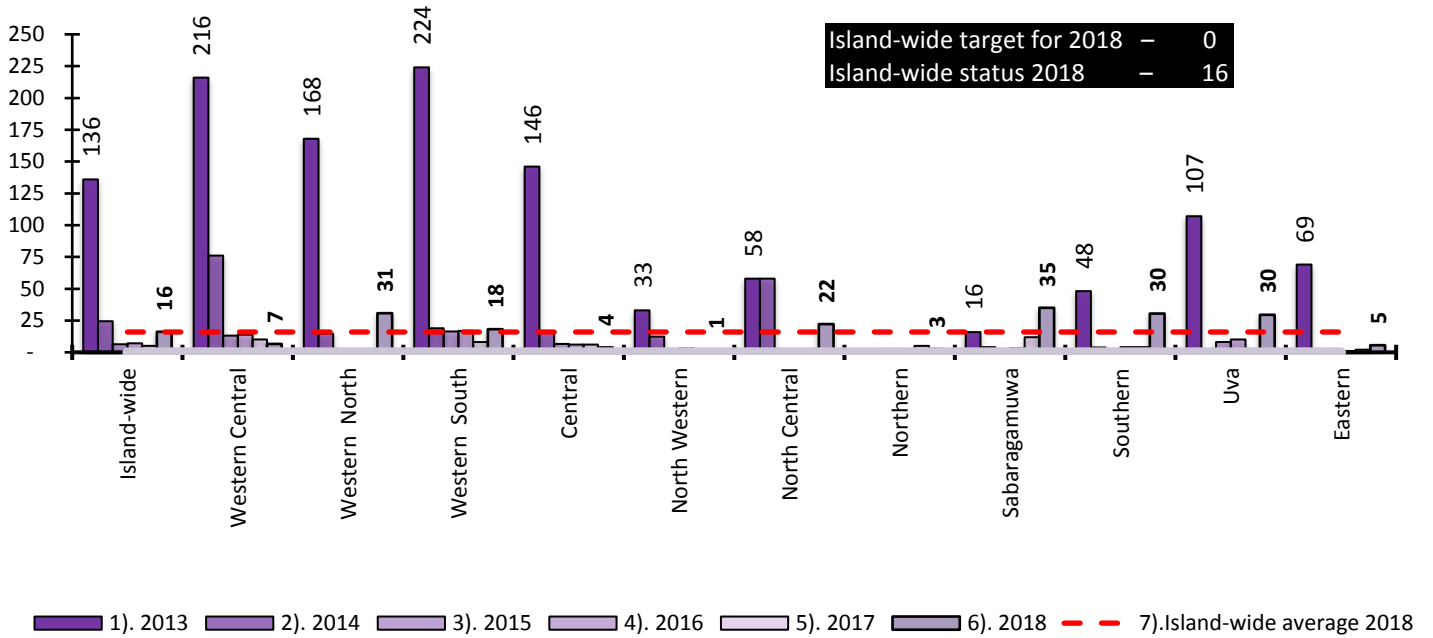
# KEY PERFORMANCE INDICATORS AS AT END DECEMBER 2018

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### 4 Customer Service Indicator

#### 4.1 Customer Complaints/1,000 connections

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





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**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
2018	10.798	11.063	5.702	7.266

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.**

