



Ministry of water supply and Drainage Agency Results framework

Vision

“Build up a healthy nation with safe drinking water and sanitation for all”

Mission

“To facilitate stakeholders to serve the nation by providing safe drinking water and adequate sanitation facilities, in a participatory and equitable manner, contributing to the upliftment of human development effectively, whilst ensuring protection of water sources and environmental quality”

Thrust Areas

1. Upliftment of Human Development
2. Policy formulation and implementation
3. Guidance and support to stakeholders
4. Safe drinking water and improved sanitation
5. Sector wide Collaboration
6. stakeholder Participation and Good governance

Thrust area 1 – Upliftment of Human Development

No	Goals	Key Performance Indicator	Base line 2007	Targets / lead unit					Lead Unit
				2008	2009	2010	2011	2012	
1	To improve equity (reduce the Gap) among districts in the provision of safe water supply	Total Coverage	77(Av)	77.6	79.5	81.4	82.7	84	NWSDB
		No of occurrences of Epidemics related to water and piped sewerage within the area of authority.	Not available	zero	zero	zero	zero	zero	MWSD
2	To improve pipe borne sanitation facilities to urban population	% Coverage	2.5	2.6	2.7	2.8	3	3.1	NWSDB

Thrust area 2 – Policy formulation and implementation

No	Goals	Key Performance Indicator	Base line 2007	Targets / lead unit					Lead Unit
				2008	2009	2010	2011	2012	
1	Regularly updated policy on safe water supply and sanitation	Cabinet approved Policy document	Draft Available	Event	Continuous Update	Continuous Update	Continuous Update	Continuous Update	MWSD
		Adoption of a common policy and regulatory mechanism	Common Policy not available	-	Introduction of common Policy	Continuous Update	Continuous Update	Continuous Update	MWSD and NWSDB
2	Improved collaboration among all state holders	Avoid overlapping of donor funded projects	zero	zero	zero	zero	zero	Zero	MWSD
		Adherence of Global(Paris) Declaration w r t water and sanitation	In Progress	Improved participation	Improved participation	Improved participation	Improved participation	full	MWSD and NWSDB

3	All water supply and sanitation institutions to be coordinated and monitored	Relevant Govt. Programmes on Water and sanitation to be monitored by MWSD	In Progress	Event	Event	Event	Event	Event	MWSD
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Thrust area 3 – Guidance and support to stakeholders

No	Goals	Key Performance Indicator	Base line 2007	Targets / lead unit					Lead Unit
				2008	2009	2010	2011	2012	
1	Collation and making available of data of all donors and Institutions to decision makers	No of low priority projects and programmes	4	3	2	1	0	0	MWSD
2	Provide policy and guidelines to stakeholders and all providers of water supply and sanitation.	Coordinated financing policy for sanitation	Difference=Double	20% reduction	20% red	20%	20%	20%	MWSD/
		Coordinated financing policy for water	Difference=10x	8x	6x	4x	3x	2x	MWSD/

Thrust area 4 – Safe drinking water and improved sanitation

No	Goals	Key Performance Indicator	Base line 2007	Targets					Lead Unit
				2008	2009	2010	2011	2012	
1	Provide standard for water quality	%Coverage of quality surveillance	60	70	80	90	95	100	NWSDB
		No of Bacteriological failures in pipe borne WS(%no of samples against total tests)	Country Av 4	4	4	2	1	0	NWSDB
2	Protection of water resources and catchment	% reduction of incidence of catchments getting affected per	5	5	5	3	2	1	NWSDB

		year							
3	Implementation of water safety Plan	No of schemes having water safety plans	Nil	2 per province (in 22 provinces)	50	75	100	150	NWSDB
4	Improve sanitation facilities to urban, rural and estate sector	Access to sanitation	74	75	76	77	78	79	MWSD and NWSDB
		Urban	78	79	80	81	83	84	MWSD and NWSDB
		Rural	73	74	75	77	78	79	MWSD and NWSDB
		Estate	63	64	65	67	68	69	MWSD and NWSDB

Thrust area 5– Sector wide Collaboration

No	Goals	Key Performance Indicator	Base line 2007	Targets					Lead Unit
				2008	2009	2010	2011	2012	
1	Manage Water resource collectively with all other major stakeholders	Collaborative Management of water resources in place	-	-	-	Event	Event	event	MWSD
2	Collaborate with all in the protection of water recourses from pollution	Cabinet approved Guidelines	Draft in place	-	Event				MWSD
3	To facilitate coordination of infrastructure development among utility providers	Harmonization of infrastructure programmes	Present Level=Policy Available for 4 utility providers only for shifting of utilities	-	-	Avila ble for the sector			MWSD
		Complaints from the participants for non adherence to acceptable standards	Not available	zero	zero	zero	zero	zero	MWSD
4	Facilitate effective co-	Complaints from the	Not available	05	04	03	02	01	MWSD

	ordination between road and water supply/sewerage section	participants for non adherence to acceptable standards							
5	Facilitate for land acquisition for water/sewerage projects without delay	Number of projects delayed due to land acquisition issue	10	08	06	04	03	00	MWSD

Thrust area 6– Stakeholder Participation and Good Governance

No	Goals	Key Performance Indicators	Base line 2007	Targets					Lead Unit
				2008	2009	2010	2011	2012	
1	Participation of Stakeholders including community for policy formulation, guidance, and facilitation of the provision of water and sanitation	Level of participation	somewhat	-	Cabinet approved policy	All stakeholders			MWSD
		Minimization of disputes with community	-	-	Creation of suitable policy	Formal approval			MWSD
		Number of public consultations conducted	Zero	01	02	03	04	05	MWSD
2	Participation of communities and beneficiaries at the stage of planning	No of complaints received	-	Zero	zero	zero	zero	zero	MWSD
3	To effectively Publicize the effective use of water and sanitation in the media	Media & publication programmes	In progress	Event	Event	Event	Event	Event	MWSD
4	.Introduction and follow	Audit opinion about NWSDB	Qualified opinion	Qualified opinion	Unqualified	Unqualified	Unqualified	Unqualified	NWSDB

	up of effective financial discipline in the water and sanitation			with Lesser queries	d opinion	d opinion	lified opinion	lified opinion	
		No of COPE issues	Nil	zero	zero	zero	zero	zero	NWS DB
		No of audit queries at the Ministry	NIL	zero	zero	zero	zero	zero	MWSD
		No of PAC issues	Nil	Nil	Nil	Nil	Nil	Nil	MWSD
5	Evidence based decisions used in water supply	Collection of baseline data and pre/post evaluations on impacts	Zero	01	03	05	07	09	MWS DB