

## SECTOR INDICATORS: URBAN, WATER SUPPLY AND SANITATION

S.No	Country's Strategic Focus	Key Performance Indicators		Baseline 2007	Target										Remarks	Limitations / Means of Verification	
					08	09	10	11	12	13	14	15	16	17			
<b>WATER SUPPLY</b>																	
1	Improved access to clean (safe) drinking water <sup>1</sup> (%).	<ul style="list-style-type: none"> <li>▪ Overall Population Coverage</li> </ul>	Target	76	79	81	83	85	87	89			90		MDG's Target is 86% by 2015. NDP Target is 90% by 2016	Source: M/Water Supply and Drainage (NWS&DB)	
			Achievement	76	79												
			Status														
		<ul style="list-style-type: none"> <li>▪ Urban<sup>2</sup> Population Coverage</li> </ul>	Target														- do -
			Achievement														
			Status														
		<ul style="list-style-type: none"> <li>▪ Rural<sup>3</sup> Population Coverage</li> </ul>	Target														- do -
			Achievement														
			Status														
2	New households connected through pipe born water supply (number) (LTSF Indicator)	<ul style="list-style-type: none"> <li>▪ No.of New households connected through pipe born water supply (000') (per Year)</li> </ul>	Target	87	90	95	100	100	105	110						- do -	
			Achievement	92	108												
			Status														

<sup>1</sup> Definition : Safe Drinking Water -

<sup>2</sup> Definition : Urban -

<sup>3</sup> Definition : Rural -





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					08	09	10	11	12	13	14	15	16	17			
<b>SANITATION</b>																	
4	Improved access to safe sanitation <sup>4</sup> (%)	<ul style="list-style-type: none"> <li>Overall Population Coverage</li> </ul>	Target	87	87	87	87	87	88	88					MDG's Target is 93% by 2015. NDP Target is 88% by 2016	Source: M/Water Supply and Drainage (NWS&DB)	
			Achievement	87	87												
			Status														
		<ul style="list-style-type: none"> <li>Urban Population Coverage</li> </ul>															- do -
		<ul style="list-style-type: none"> <li>Rural Population Coverage</li> </ul>	Target													- do -	
			Achievement														
			Status														
5	Household served with new sanitation connection (number) (LTSF indicator)	<ul style="list-style-type: none"> <li>No.of new households connected with sewerage system<sup>5</sup> (Off site) (No.) (Per year)</li> </ul>	Target	785	800	800	850	850	900	900					- do -		
			Achievement	870	785												
			Status														
		<ul style="list-style-type: none"> <li>No.of new households with new on site sanitation connections (No.) (Per year)</li> </ul>														- do -	

<sup>4</sup> Definition : Safe Sanitation -

<sup>5</sup> Definition : Sewerage (offsite) -



## Institutional Performance Indicators

### National Water Supply and Drainage

(i) Improved operational performance of NWS&DB as per latest Corporate Indicators:

Performance Indicator	2006	2007	2008	2009*	2010	2011	2012
Increased m3 billed (%)		8.9	5.2	8.0	2.0	2.0	2.0
Targeted collection rate (%)	0.98	1.0	1.0	1.0	1.0	1.0	1.0
Accounts Receivables							
a. Private (Days)	60	60	60	60	50	50	50
b. Government ( Days)	65	65	60	60	60	60	60
Staff to connection ratio	8.42	8.20	7.59	7.5	7.1	6.8	6.8
Reduction in KWh Electricity use, %							
<b>Proxy Indicator</b>							
(Power cost/m3)	3.5	3.84	4.91	5.00	5.2	5.3	5.4
Increased Maintenance Expense (%)		2.8	-1.2	1.0	1.4	1.8	2.0
Reduction in Establishment Expenses %		-10.9	-42.0	-10.0	-8.0	-8.0	-8.0
Increased Rehabilitation Expense (%)		7.1	-33.0	50.0	16.7	7.1	6.7
Debt Service Coverage	1,840	1,880	1,200	2,800	3,000	3,500	3,700
Non Revenue Water (cubic meters)							
Cost of Production per Cubic meter							

(ii) Improved NWS&DB financial management:

<b>Performance Indicator</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Water Sales (Rs.Mn)	5,869	6,482	6,800	7,300	7,400	7,500	7,600
Operating Profit on Water sale	1,579	1,789	1,000	1,500	1,400	1,300	1,200
Profit/(Loss) before depreciation	1,515	949	500	400	300	300	200
Net Profit/(Loss) from operating Activities	255.3	(575.2)	(1,000)	200	100	(500)	(800)
Profit/(Loss) before Income Tax	(150.2)	(1,224)	(2,000)	(500)	(400)	(400)	(300)
Net Profit/(Loss) for the Year	(214.1)	(1,278)	(2,000)	(600)	(500)	(500)	(400)