

Indicators	Description	WASA M	WASA M	WASA M	WASA M	WASA M	WASA M
		Baseline	Y1 FY 21-22	Y2 FY 22-23	Y3 FY 23-24	Y4 FY 24-25	Y5 FY 25-26
Service Coverage		Draft* dated 1.10.2020					
Water Coverage (%)	Population with access to water services /total population under WASA jurisdiction, expressed in percentage.	55%	56%	57%	58%	59%	60%
Sewerage Coverage (%)	Population with sewerage services (direct service connection)/total population under under WASA jurisdiction, expressed in percentage.	65%	66%	67%	68%	69%	70%
Service Delivery							
Water Production & Demand	Ratio of Water Production (MGD) to Water Demand (MGD)	0.4	0.4	0.45	0.5	0.55	0.6
Complaints about W&S services (% of W&S cons)	Total number of W&S complaints per year expressed as a percentage of the total number of W&S connections	1.50%	1.45%	1.40%	1.35%	1.30%	1.25%
Continuity of Service (hr/d)	Average hours of service per day for water supply	6hr/d	6	6-8	8-10	8-10	10-12
NRW (%)	Difference between total water produced and total water sold expressed as a percentage of total water produced.	Cannot be mesured without installation of bulk flow meters & consumer water meters.					
Chemical Water Quality at Source-Fit (%)	Chemically fit water quality results expressed as a percentage of total water samples tested at source	95	95	95	96	97	98
Biological Water Quality at Consumer-Fit (%)	Biologically fit water quality results expressed as a percentage of total water samples tested at HH level	92	92	93	94	95	96
Operational Performance							
Pipe Breaks	Total number of pipe breaks per year expressed per km of the water distribution network		1.74	1.7	1.65	1.6	1.55
Sewerage Blockage	Total number of blockages per year expressed per km of sewers	4.01	4.0	3.5	3.0	2.5	2.0
Pipe Leakages	Total number of pipe leakages per year per km of the water distribution network	1.74	1.74	1.7	1.65	1.6	1.55
Billing & Collection							
Billing Efficiency (%)	Total no. of bills issued and delivered at door step expressed as a percentage of Total connections (water +waste water)	100%	100%	100%	100%	100%	100%
Collection Efficiency physical (%)	Total number of bills paid expressed as percentage of total number of bills issued	50%	55%	60%	65%	70%	75%
Collection Efficiency Financial (%)	Total amount of bills received expressed as a percentage of total amount of bills issued	94%	95%	96%	97%	98%	99%
Metering Practices							
Metering Level (%)	Total No of metered connections expressed as a percentage of total no of connections	0	0	10%	20%	30%	40%
Proportion of functional meters (%)	Total number of water connections with functional/operating meters expressed as a percentage of total number of metered water connections						
Cost							
Operating Ratio	Ratio of Total Annual Expenditure against Total Annual Revenue Recovered	1.44	1.44	1.4	1.38	1.36	1.35
Salary Costs as a proportion of Operating Costs	Total annual salary costs (including salaries, wages, pensions, other benefits, etc.) expressed as a percentage of total annual operating costs.	44%	44%	44%	44%	44%	44%
Power/Electricity Costs as a proportion of Operating Costs	Total annual power/electricity costs of the utility expressed as a percentage of total annual operating costs.	34%	34%	34%	34%	34%	34%
Business Plan (Qualitative)							
Upgradation & implementation of MIS Systems (AMIS etc)	Implementation of Asset Management and Monitoring and others MIS based systems			✓	✓	✓	✓
Implementation of IDAMP	Implementation of notified Integrated Development Asset Management Plan (IDAMP) Framework	Because of financial constraints, depend on financial resource available					