

**WSSCM Mardan (KEY PERFORMANCE INDICATORS)**
**Annex-I**

Sr no.	Indicators	Description	(Jan to Dec) 2021	Remarks
	<b>Service Coverage</b>			
1	Water Coverage (%)	Population with access to water services /total population under WASA jurisdiction, expressed in percentage.	9%	WSSCM has 26 functional tubewells, and hence, coverage as per water source is 84%, due to fact that Mardan is water logged area and most of HH has their own bore wells.
2	Sewerage Coverage (%)	Population with sewerage services (direct service connection)/total population under under WASA jurisdiction, expressed in percentage.	0%	
	<b>Service Delivery</b>			
3	Water Production & Demand	Ratio of Water Production (MGD) to Water Demand (MGD)	2.4	This is water production. Mardan is water logged area hence, majority of HH has their own bore well. WSSCM supplies water as per demand.
4	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	16.16%	
5	Continuity of Service (hr/d)	Average hours of service per day for water supply	9 hr/day	
6	NRW (%)	Difference between total water produced and total water sold expressed as a percentage of total water produced.	52%	(this is estimated figure)
7	Chemical Water Quality at Source-Fit (%)	Chemically fit water quality results expressed as a percentage of total water samples tested at source	100%	
8	Biological Water Quality at Consumer-Fit (%)	Biologically fit water quality results expressed as a percentage of total water samples tested at HH level	93%	
	<b>Operational Performance</b>			
9	Pipe Breaks	Total number of pipe breaks per year expressed per km of the water	352	
10	Sewerage Blockage	Total number of blockages per year expressed per km of sewers	0	
11	Pipe Leakages	Total number of pipe leakages per quarter per km of the water distribution network	pipe break and leakage sata is combine	
	<b>Billing &amp; Collection</b>			
12	Billing Efficiency (%)	Total no. of bills issued and delivered at door step expressed as a percentage of Total connections (water +waste water)	100%	
13	Collection Efficiency physical (%)	Total number of bills paid expressed as percentage of total number of bills issued	43%	
14	Collection Efficiency Financial (%)	Total amount of bills received expressed as a percentage of total amount	44%	
	<b>Metering Practices</b>			
15	Metering Level (%)	Total No of metered connections expressed as a percentage of total no of connections	0%	
16	Proportion of functional meters (%)	Total number of water connections with functional/operating meters expressed as a percentage of total number of metered water connections	0%	
	<b>Cost</b>			
17	Operating Ratio	Ratio of Total Annual Expenditure against Total Annual Revenue Recovered	43.00	

18	<b>Salary Costs as a proportion of Operating Costs</b>	Total annual salary costs (including salaries, wages, pensions, other benefits, etc.) expressed as a percentage of total annual operating costs.	12%	Management salaries not included.
19	<b>Power/Electricity Costs as a proportion of Operating Costs</b>	Total annual power/electricity costs of the utility expressed as a percentage of total annual operating costs.	9%	
	<b>Business Plan (Qualitative)</b>			
20	<b>Upgradation &amp; implementation of MIS Systems (AMIS etc)</b>	Implementation of Asset Management and Monitoring and others MIS based systems	yes	
21	<b>Implementation of IDAMP</b>	Implementation of notified Integrated Development Asset Management Plan (IDAMP) Framework	0	
	<b>*hypothetical figure</b>			