

Ministry of water Supply and Drainage - Results Framework

Priority Thrust Area	Outcome/output indicator	Baseline 2008	2009 target	2010 target	2011 target	2012 target	2013 target
Supply of water and sanitation facilities	1.Total Population having improved access to clean drinking water	79%	81%	83%	85%	87%	90%
	2. Urban population having improved access to clean drinking water		90%	91%	93%	94%	95%
	3. Rural population having improved access to clean drinking water		80%	81%	83%	84%	85%
	4. No. of new households connected to water supply schemes (annually)	102,000	95,000	100,000	100,000	105,000	
	5.Length of WS pipes installed or upgraded		345 Km	227 Km	300 Km	275 Km	
	6. Population having pipe born WS connections in the island	34%	36%	38%	40%	42%	
	7.Piped sewerage connection coverage	2.4%	2.6%	2.7%	2.8%	3%	
	8. Population having improved access to sanitation	85.7%	87%	87%	88%		
	9. New households connected to pipe sewerage systems annually	785	800	850	900		
Efficient and effective Project Implementation	1.No. of projects Implemented	68	69	75	72		
	2.No. of time over-run projects						
	3. No. of cost over-run projects						
	4. Budget utilization rate	88%	100%	100%	100%	100%	100%
	5.Maximum investment per new connection (piped water supply (urban))		Rs. 200,000	Rs. 200,000	Rs.200,000	200,000	Rs 250,000
	6.Maximum investment per new connection (piped water supply (rural))		Rs. 35,000	Rs. 85,000	Rs.85,000	Rs.85,000	Rs 100,000
Management improvement (NWSDB)	1. Over all collection efficiency ((collection/ Billing)						
	2. Collection efficiency (public institutions)						
	3.Collection efficiency (public stand Posts)						
	4.Reduce Non Revenue Water (Colombo city)	53.96%	50%	50%			
	5.Reduce Non Revenue Water (Island -wide))	32.13%	30%	30%			

