

Ministry of water Supply and drainage -Agency Score Card



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

Thrust area 1 – Supply of water and sanitation facilities								
No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Total Population having improved access to clean drinking water	Target		81%	83%	85%	87%	90%
		Achievement	79%	80%				
		Status						
2	Urban population having improved access to clean drinking water	Target		90%	91%	93%	94%	95%
		Achievement						
		Status						
3	Rural population having improved access to clean drinking water	Target		80%	81%	83%	84%	85%
		Achievement						
		Status						
4	No. of new households connected to water supply scheme annually	Target	102,000	95,000	100,000	100,000	105,000	
		Achievement		74,000				
		Status						
5	Length of WS pipes installed or upgraded	Target		345 Km	227 Km	300 Km	275 Km	
		Achievement						
		Status						
6	Population having pipe born WS connections in the island	Target	34%	36%	38%	40%	42%	
		Achievement						
		Status						
7	Piped sewerage connection coverage	Target	2.4%	2.6%	2.7%	2.8%	3%	
		Achievement		2.5%				
		Status						
8	Population having improved access to sanitation	Target	85.7%	87%	87%	88%		
		Achievement		85.7%				
		Status						
9	New households connected to pipe sewerage systems annually	Target	785	800	850	900		
		Achievement		1,066				
		Status						
Thrust area 2 – Efficient and effective Project Implementation								
No	Key Performance Indicator	Achievement Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	1.No. of projects Implemented	Target	68	69	75	72		
		Achievement						
		Status						
2	No. of time over-run projects	Target						
		Achievement						
		Status						
3	No. of cost over-run projects	Target						
		Achievement						
		Status						
4	Budget utilization rate (piped water supply (urban))	Target	88%	100%	100%	100%	100%	
		Achievement		68%				
		Status						

5	Maximum investment per new connection	Target		Rs. 200,000	Rs. 200,000	Rs.200,000	200,000	Rs 250,000
		Achievement						
		Status						
6	Maximum investment per new connection (piped water supply (rural))	Target		Rs. 35,000	Rs. 85,000	Rs.85,000	Rs.85,000	Rs 100,000
		Achievement						
		Status						

Thrust area 3- Management improvement (NWSDB)

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Over all collection efficiency (collection/ Billing)	Target						
		Achievement						
		Status						
2	Collection efficiency (public institutions)	Target						
		Achievement						
		Status						
3	Collection efficiency (public stand Posts)	Target						
		Achievement						
		Status						
4	Reduce Non Revenue Water (Colombo city)	Target		50%	50%			1005
		Achievement	53.96%	53.05				
		Status						
5	Reduce Non Revenue Water (Island -wide)	Target		30%	30%			
		Achievement	32.13%	31.7%				
		Status						

Thrust area 6 –

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
		Target						
		Achievement						
		Status						
		Target						
		Achievement						
		Status						
		Target						
		Achievement						
		Status						

Thrust area 7 –

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
		Target						
		Achievement						
		Status						
		Target						
		Achievement						
		Status						