



KEY PERFORMANCE INDICATORS (KPI)

KPI	BREIF DESCRIPTION	SCORE	Target
<u>WATER QUALITY</u> (Measure of Product Quality)			
A. E. Coli	<u>Escherichia Coli:</u> These Bacteria are specific inhabitants of the animal or human gut and are indicators of possible contamination with harmful bacteria	100%	100% of Targets E. Coli Free
B. Residual Chlorine	<u>Residual Chlorine:</u> When Chlorine is added to water to kill bacteria, some of it is used up in the process. Some therefore remains "free chlorine" to kill micro-organisms in distribution.	98.9%	100% of Samples have residual chlorine
C. Appearance	<u>Appearance:</u> Water should be clear and bright	97.8%	100% of Samples
D. Chloride(Salinity)	<u>Chloride:</u> Chloride comes from the rocks through which the water has passed prior to collection	14.3%	100% of Samples of Chloride at or below 250 mg/l
<u>Non-Revenue WATER(NRW)</u> (Measure of Operational Efficiency)	Water put into WSC's transmission and distribution system for which no revenue is derived	5.108 MIGD	2.5 Million Imperial Gallons per Day by 2016
<u>COMPLAINTS/LEAKS</u> (Measure of Customer Service)			
	Percentage of NP Leaks repaired within 48 hours	81% of 392	95% addressed within 48 hours
	Percentage of NP Water Complaints Addressed within 48 hours	68% of 202	
	Percentage of NP Sewer Complaints Addressed within 48 hours	65% of 37	
<u>HOUSEHOLDS SERVED</u> (Measure of Service Coverage)	The Percentage of households served by WSC's supply for active residential customers	48.9%	95% by 2020
<u>EMPLOYEES per ACTIVE WATER CONNECTIONS</u> (Measure of Staffing Efficiency)	Staffing percentage of Employees per 1000 active water accounts	7 per 1000	5 per 1000 <small>(World Bank 2002 study of top 25% developing country utilities)</small>
<u>CAPITAL EXPENDITURE</u> (Measure of Asset Replenishment)	This measures investments in upgrading and expanding water and sewer infrastructure, as well as purchasing plant and equipment	\$1.26M	\$2.0M
<u>OPERATING COST RECOVERY</u> (Measure of Financial Efficiency)	Percentage of operating Expenses covered by Operational Revenues	69%	130%
<u>AVERAGE AGE OF RECEIVABLES</u> (Measure of Debt Collection)	This is the estimated average age of the outstanding receivables from month to month	307 days	90 days
<u>COLLECTION EFFICIENCY</u> (Measure of Debt Collection)	This is the ratio of payments collected during the month in relation to the prior period billings. Expressed as a percentage.	89.6%	98%
<u>EBITDA MARGIN</u> (Measure of Financial Efficiency)	Earnings before Interest, Taxes, Depreciation and Amortization	-44%	0%