



وزارة الإسكان والمرافق والمجتمعات العمرانية
Ministry of Housing, Utilities & Urban Communities



تقرير مؤشرات قياس الأداء التشغيلي

لعدد (6) شركات تابعة

للشركة القابضة لمياه الشرب والصرف الصحي

العام المالي 2021/2022





KPIs Index:

1. Water Service Coverage:

Verifying the actual reality of drinking water services coverage.

2. Sanitation Service Coverage:

Verifying the actual reality of sanitation services coverage.

3. O&M Cost Recovery:

Measuring the ability of service providers to cover operating and maintenance costs (excluding depreciation and interests) from annual operational revenues.

4. Current Collection Ratio:

Measuring service providers efficiency in collecting bills and claims for all customers.

5. Working Meters:

Measuring the proportion of customers who are billed based on actual consumption readings (working meters) without estimated averages.

6. Staff / 1000 Connections:

Measuring efficiency of labor Management against number of customers.

7. Non-Revenue Water (NRW):

Measuring efficiency of service providers in reducing non-revenue water (both technical and commercial losses).

8. Share Per Capita Per day from Sold Water:

Measuring the average consumption per capita share of water sold daily.

9. The number of leaks and losses per 100 kilometers of Drinking water networks:

Verifying the efficiency of drinking water networks.

10. The number of fractures and overflows per 100 kilometers of sewerage system:

Verifying the efficiency of sanitation/sewerage networks.

11. Wastewater Treatment Efficiency:

Verifying the quality of final effluent samples conducted by service providers.

12. Complaints Resolved within 24 Hours / Total Complaints Registered:



Measuring efficiency of service providers in receiving and resolving customer complaints within 24 hours of receipt.

Calculation Methods:

No.	KPIs	Unit	Calculations
1	Water Service Coverage	%	{Population served by all methods / Total population} * 100
2	Sanitation Service Coverage	%	{Population served by all methods / Total population} * 100
3	O&M Cost Recovery	%	{Annual Operational Revenues / Annual O&M Cost without Depreciation and Interests} * 100
4	Current Collection Ratio	%	{Total Annual Collections / Total Annual Billings} * 100
5	Working Meters	%	{No. of metered connections (Working meters used for billing) / No. of Water Connections} * 100
6	Staff / 1000 Connections	No. / 1000	{No. of Staff / No. of Connections (Water + Sanitation)} * 1000
7	Non Revenue Water (NRW)	%	{(Annual Available Water – Annual Sold Water) / Annual Available Water} * 100
8	Share Per Capita Per day from Sold Water	L / Cap / Day	{Average water sold per day / Total population} * 1000
9	Number of Flooding Incidents Per 100 km of Water Networks	No. / 100	{No. of Flooding Incident / (Length of distribution mains) * 100}
10	Number of Flooding Incidents Per 100 km of Sewerage System	No. / 100	{No. of Flooding Incident / (Length of sewerage network + Length of pumping mains) * 100}
11	Wastewater Treatment Efficiency	%	No. of Effluent samples Complied with the Egyptian Standards / Total No. of Effluent samples * 100
12	Complaints Resolved within 24 Hours / Total Complaints Registered	%	{No. of complaints resolved within 24 hours / Total No. of complaints registered (Water + Sanitation + Commercial)}

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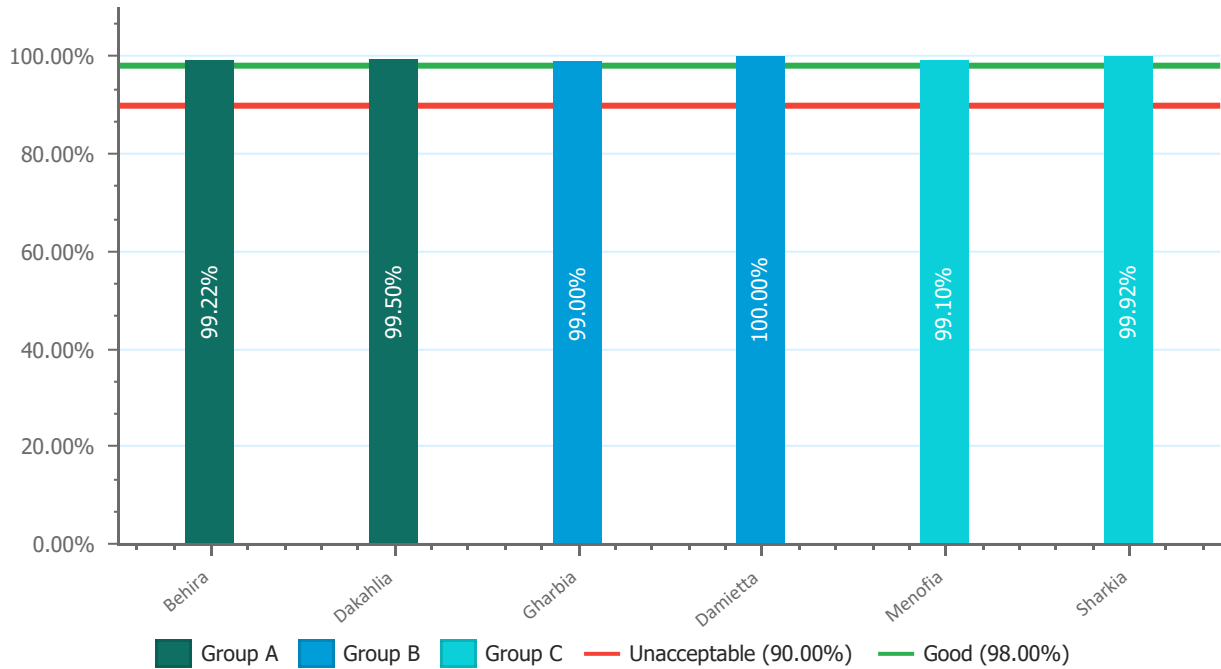
1 - Water Coverage

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Table 1: Coverage Water (Ranking)

	Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
		%	#		%	#		%	#
Group A	Behira							99.22%	4
	Dakahlia							99.50%	3
Group B	Damietta							100.00%	1
	Gharbia							99.00%	6
Group C	Menofia							99.10%	5
	Sharkia							99.92%	2

Chart 1: Water Coverage



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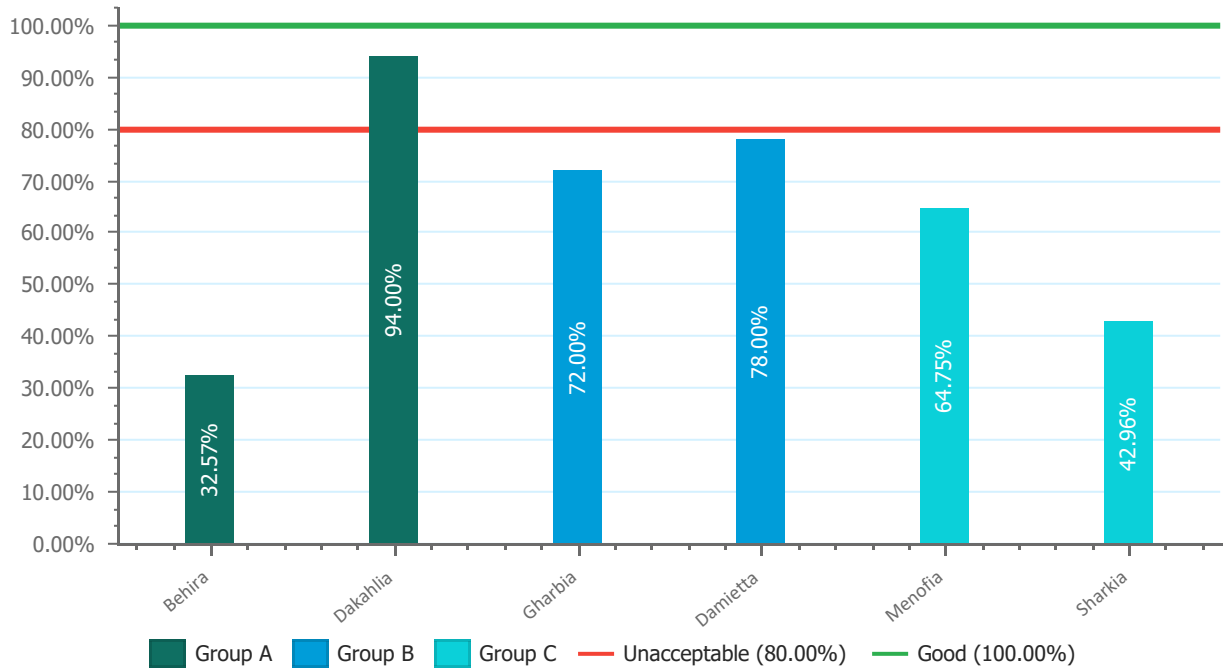
2 - Wastewater Service Coverage %

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Table 1: Wastewater Service Coverage (Ranking)

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						32.57%	6
	Dakahlia						94.00%	1
Group B	Damietta						78.00%	2
	Gharbia						72.00%	3
Group C	Menofia						64.75%	4
	Sharkia						42.96%	5

Chart 1: Wastewater Service Coverage



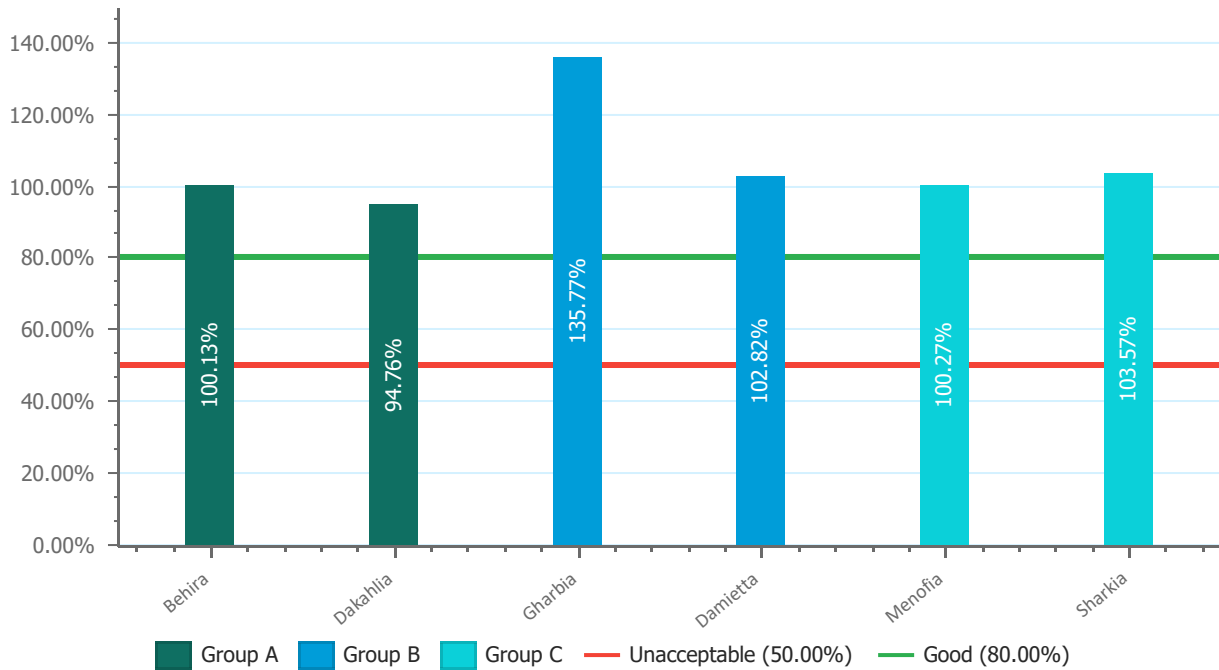
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3 - Operational and maintenance cost recovery through operational Revenues %

Table Operational and maintenance cost recovery through operational Revenues %

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						100.13%	5
	Dakahlia						94.76%	6
Group B	Damietta						102.82%	3
	Gharbia						135.77%	1
Group C	Menofia						100.27%	4
	Sharkia						103.57%	2

Chart



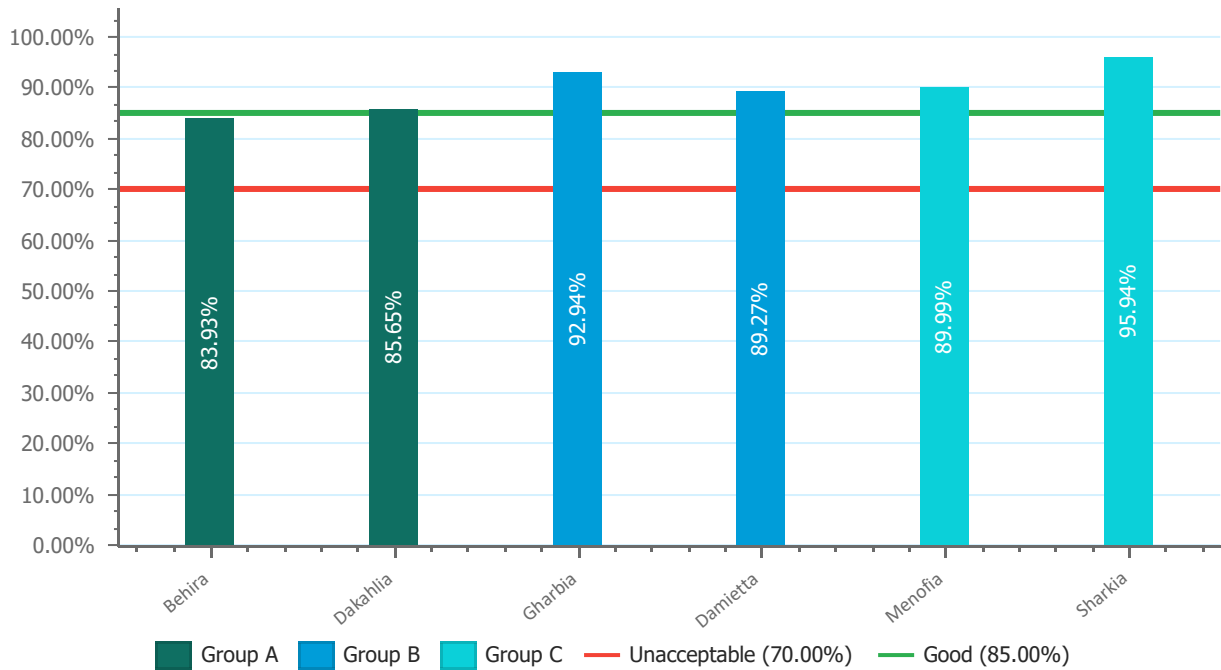
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4 - Current Collection Ratio %

Table 1: Current Collection Ratio % (Ranking)

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						83.93%	6
	Dakahlia						85.65%	5
Group B	Damietta						89.27%	4
	Gharbia						92.94%	2
Group C	Menofia						89.99%	3
	Sharkia						95.94%	1

Chart 1: Current Collection Ratio %



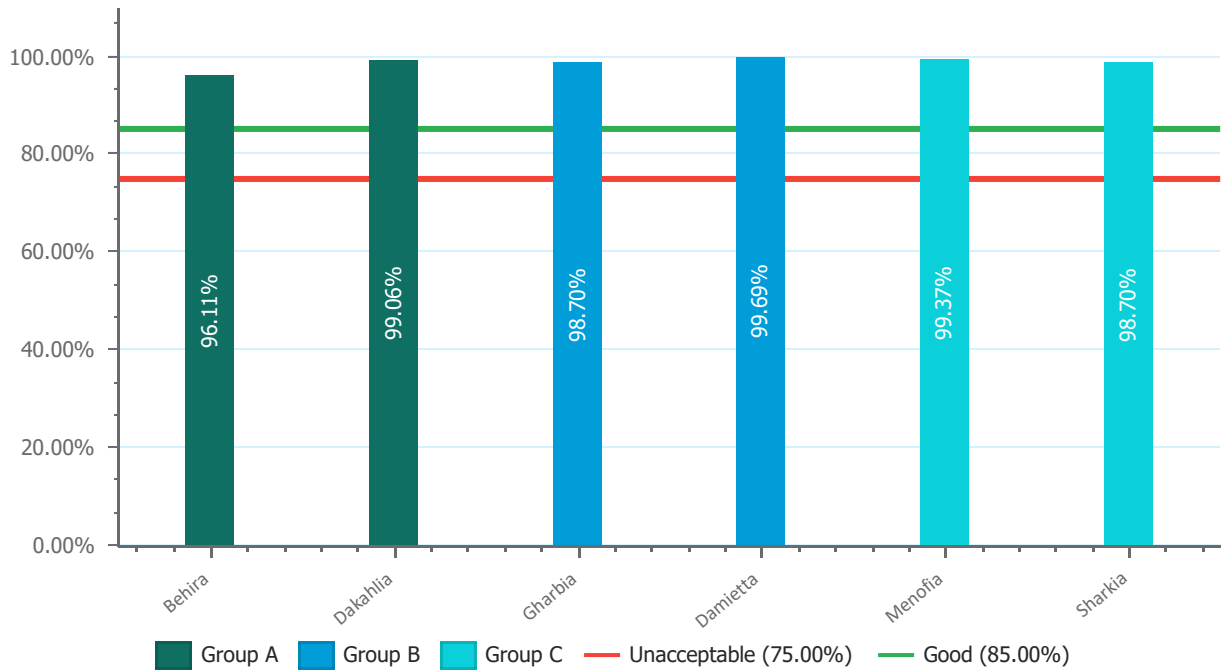
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5 - Working Meters %

Table 1: Working Meters % (Ranking)

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						96.11%	6
	Dakahlia						99.06%	3
Group B	Damietta						99.69%	1
	Gharbia						98.70%	4
Group C	Menofia						99.37%	2
	Sharkia						98.70%	5

Chart 1: Working Meters %



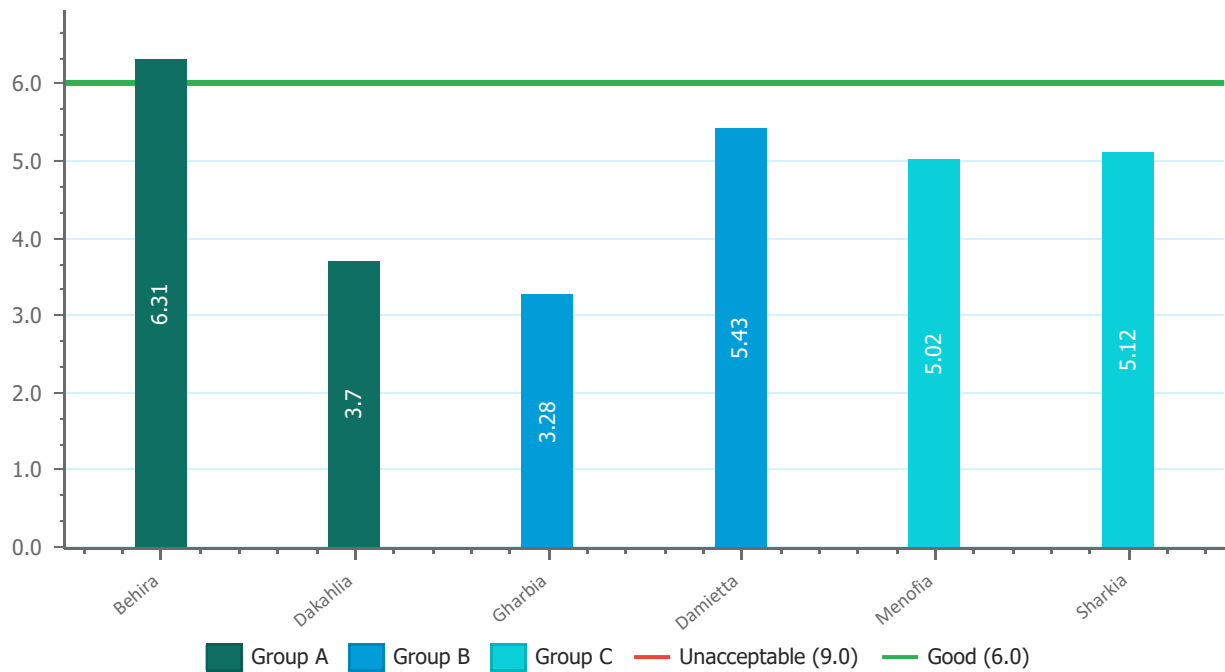
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6 - Staff / 1000 Connections

Table 1: Staff / 1000 Connections (Ranking)

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	No./1000	#		No./1000	#		No./1000	#
Group A	Behira						6.31	6
	Dakhliya						3.7	2
Group B	Damietta						5.43	5
	Gharbia						3.28	1
Group C	Menofia						5.02	3
	Sharkia						5.12	4

Chart 1: Staff / 1000 Connections



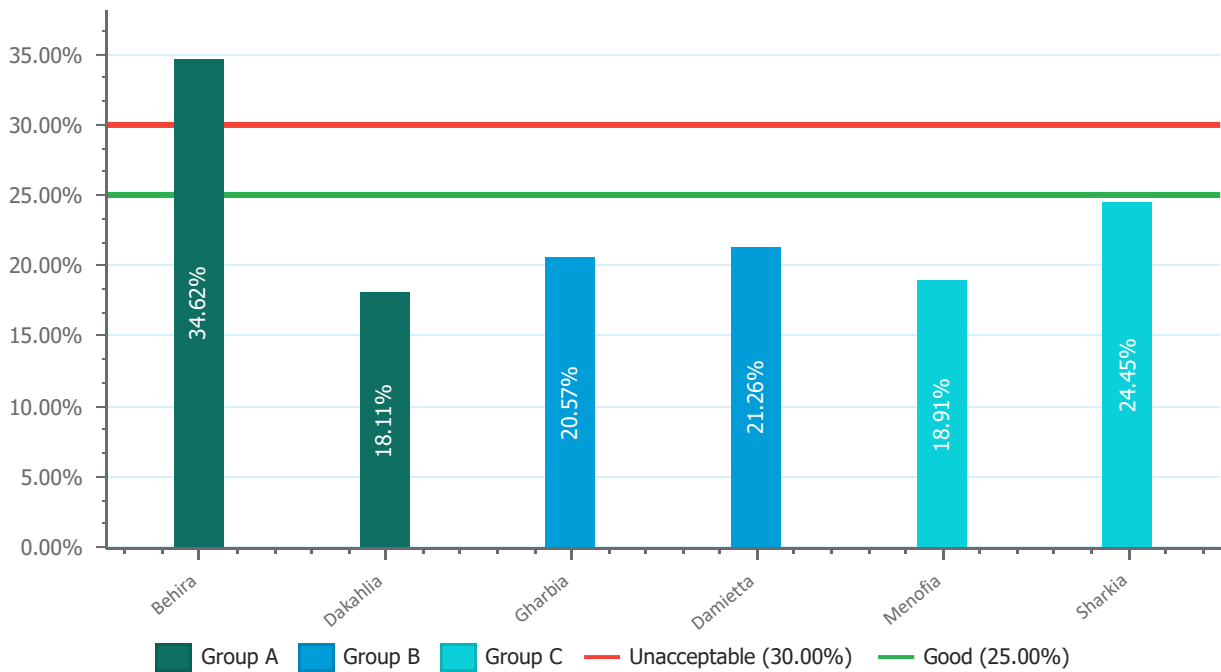
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7 - Non Revenue Water %

Table 1: Non Revenue Water %

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						34.62%	6
	Dakahlia						18.11%	1
Group B	Damietta						21.26%	4
	Gharbia						20.57%	3
Group C	Menofia						18.91%	2
	Sharkia						24.45%	5

Chart 1: Water Losses %



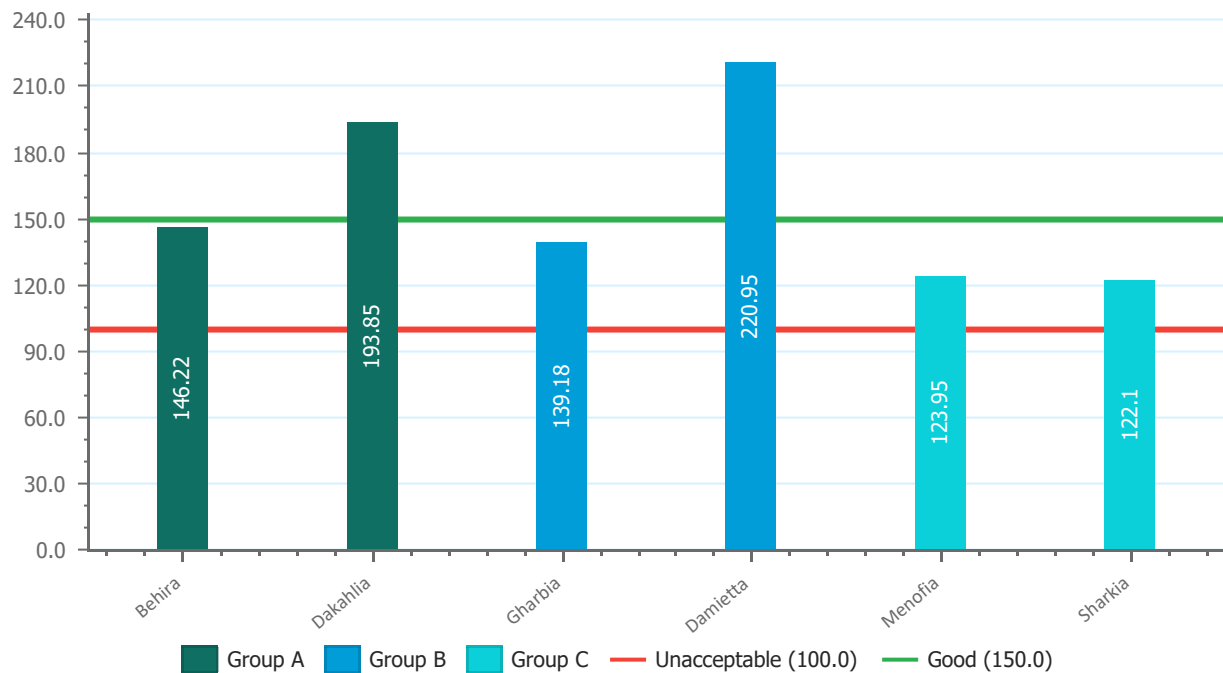
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8 - Share per Capita per Day from Sold Water

Table 1: Share per Capita per Day from Sold Water

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	Liter/Capita/Day	#		Liter/Capita/Day	#		Liter/Capita/Day	#
Group A	Behira						146.22	3
	Dakahlia						193.85	2
Group B	Damietta						220.95	1
	Gharbia						139.18	4
Group C	Menofia						123.95	5
	Sharkia						122.1	6

Chart 1: Share per Capita per Day from Sold Water



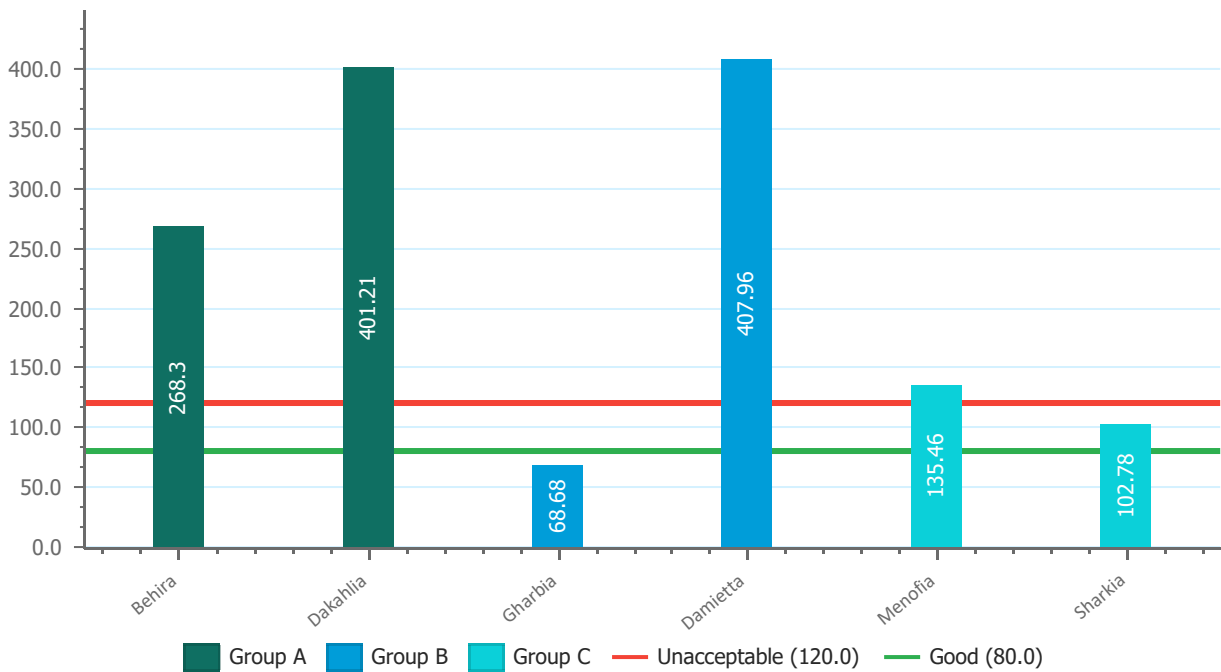
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9 - Number of fractures and leaks per 100 km drinking water networks

Table 1: Number of fractures and leaks per 100 km drinking water networks

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	No./100km	#		No./100km	#		No./100km	#
Group A	Behira						268.3	4
	Dakahlia						401.21	5
Group B	Damietta						407.96	6
	Gharbia						68.68	1
Group C	Menofia						135.46	3
	Sharkia						102.78	2

Chart 1: Number of fractures and leaks per 100 km drinking water networks



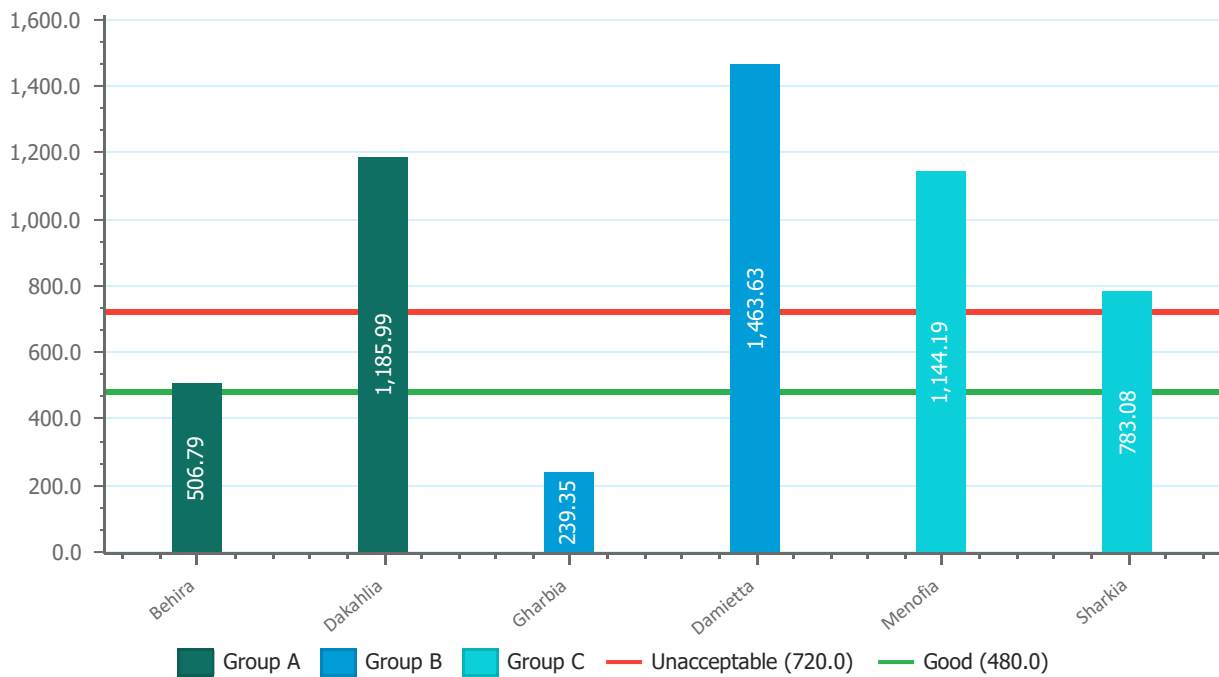
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10 - Number of Flooding Incidents Per 100 km of wastewater System

Table 1: Number of Flooding Incidents Per 100 km of wastewater System

Item	FY19-20			Change %	FY20-21			Change %	FY21-22	
	No./100km	#			No./100km	#			No./100km	#
Group A	Behira							506.79	2	
	Dakahlia							1,185.99	5	
Group B	Damietta							1,463.63	6	
	Gharbia							239.35	1	
Group C	Menofia							1,144.19	4	
	Sharkia							783.08	3	

Chart 1: Number of fractures and leaks per 100 km drinking water networks



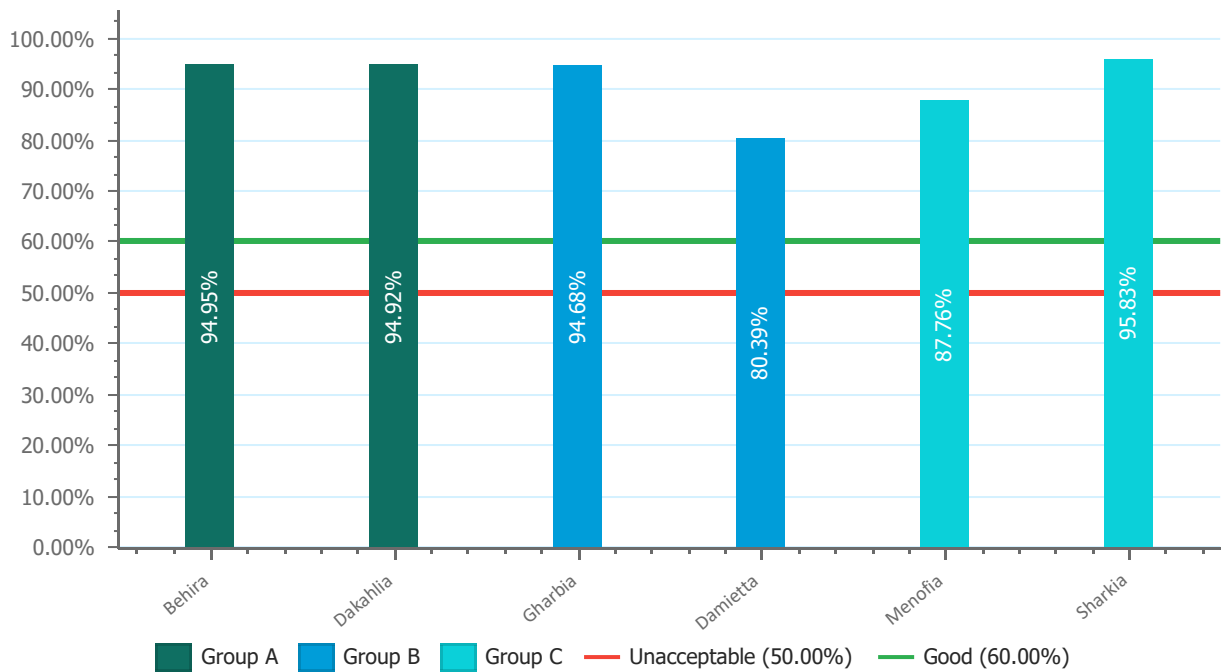
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11 - Wastewater Treatment Efficiency %

Table 1: Wastewater Treatment Efficiency %

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						94.95%	2
	Dakahlia						94.92%	3
Group B	Damietta						80.39%	6
	Gharbia						94.68%	4
Group C	Menofia						87.76%	5
	Sharkia						95.83%	1

Chart 1: Wastewater Treatment Efficiency %



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12 - Complaints solved within 24 Hours / Total Complaints registered %

Table 1: Complaints solved within 24 Hours / Total Complaints registered %

Item	FY19-20		Change %	FY20-21		Change %	FY21-22	
	%	#		%	#		%	#
Group A	Behira						88.51%	3
	Dakahlia						89.80%	2
Group B	Damietta						76.63%	6
	Gharbia						83.25%	5
Group C	Menofia						87.35%	4
	Sharkia						94.57%	1

Chart 1: Complaints solved within 24 Hours / Total Complaints registered %

