CHATTOGRAM WATER SUPPLY AND SEWERAGE AUTHORITY



MANAGEMENT INFORMATION SYSTEM REPORT MAY-2022

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Chattogram Water Supply & Sewerage Authority Monthly MIS Report May 2022

	May 2022						
	Unit	This month	Year to date	Previous year actual	This year target *1	Evaluation *2	Remarks *3 ++ !
Selected Key Indicators	STEEL ST	The second second second				The second second	
E 17* Non Revenue Water	%	35	30	25	20	-50%	!
C 4* Revenue collection efficiency(monthly coll.+outstand. Coll.)/month		89	88	100	90	0%	
D 9* Collection period	Day	274	281	314	263	-7%	
F 2* No. of perma. employee per 1000 connections(excl. non-perma. Em	Nos.	7.4	N/A	8.3	9.4	21%	
D 8* Operating Ratio	Ratio	0.71	0.70	0.69	0.72	4%	
A 3.5* Functioning meter rate of installed meter	%	96	N/A	96	100	-4%	
E 19 Water quality sample	No./month	200	2,200	1,800	200	0%	
E 18* Leakage occurrence	No./km/mth	0.33	0.40	0.43	0.50	21%	
A 6* Water supply coverage	%	61	N/A	60	75	-18%	
B 5* Average tariff	Tk/m3	14.59	14.23	13.73	14.73	-1%	
E 16* Unit production cost (In/c Capt. Cost, Deprec. & Financial Expense.	Tk/m3	9.77	10.31	11.92	13.56	24%	
A) Connection data	A Property of the Control of the Con		and a set the world	and the second law		The state of the s	
A 1 Total registered connections	Nos.	86,604	N/A	82,576	84,000	3%	
A 1.1 Billable (non-disconnected) connection	Nos.	80,814	N/A	76,849	78,000	4%	Land to the state of the state
A 1.2 Non-billable (disconnected) connection	Nos.	5,790	N/A	5,727	6000	4%	
A 1.3 Billed connection	Nos.	78,263	N/A	73,970	75,000	4%	
A 2 Breakdown of billable connection (by customer type)							
A 2.1* Domestic	%	93	N/A	97	96	-3%	
A 2.2 Non-domestic	%	7	N/A	3	4	-73%	1
A 3 Breakdown of billable connection (by meter status)							
A 3.1 Metered	Nos.	77,128	N/A	74,039	74,000	4%	
A 3.2 Average reading	Nos.	3,579	N/A	2,702	4,000	11%	
A 3.3 Non meter	Nos.	107	N/A	108	0	#DIV/0!	#DIV/0!
A 3.4* Meter installation rate	%	100	N/A	100	100	0%	
A 3.5* Functioning meter rate of installed meter	%	96	N/A	96	100	-4%	
A 4 Street Hydrant	Nos.	689	N/A	689	689	0%	
A 5 Religious Institutions	Nos.	368	N/A	368	368	0%	
A 6* Water supply coverage	%	61	N/A	60	75	-18%	
A 7 Bill sent-out ratio	%	97	N/A	96	100	-3%	



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100		Unit	This month	Year to date	Previous year actual	This year target *1	Evaluation *2	Remark ++
B) Tariff	An and the second secon	3.586	was that the go	TANGEN AND AND AND	AND		10 10 10 10 10 10 10 10 10 10 10 10 10 1	4. 12.5 (1.75)
-	Domestic	Tk/m3	13.02	N/A	12.40	13.02	0%	
_	Non-domestic	Tk/m3	31.82	N/A	30.30	31.82	0%	
	Street Hydrant	Tk/m3	13.02	N/A	12.40	13.02	0%	
	Religious Institutions	Tk/m3	13.02	N/A	12.40	13.02	0%	
	Average tariff	Tk/m3	14.59	14.23	13.73	14.73	-1%	
A TEMPORAL MATERIAL WATER	and Collection	And the second		Marine Contraction	A soll of the sales one of the	An inches Papers of the State	A Section of the Sect	
	Total billing	Tk	142,690,818	1,502,925,175	1,423,705,665	1,806,119,000	-9%	
1.1*	Private	Tk	123,430,282	1,293,608,330	1,229,454,669	1,310,119,000	8%	
1.2*	Government	Tk	19,260,536	209,316,845	194,250,996	496,000,000	-54%	!
	Billed volume (Total Volume Accounted)	ML	9,779	105,588	103,690	122,640	-6%	
	Total collection	Tk	127,679,336	1,324,751,631	1,417,998,870	1,623,619,000		
3.1*	Private	Tk	119,709,439	1,212,205,803	1,245,465,366	1,365,119,000		
3.2*	Government	Tk	7,969,897	112,545,828	172,533,504	258,500,000	-53%	!
	Revenue collection efficiency(monthly coll.+outstand. Coll.)/monthly bill.		89	88	100	90	0%	
2 4.1*	Private	%	97	94	101	104	-7%	
4.2*	Government	%	41	54	89	52	-21%	
D) Financi		19 1 - 35	in the second					MANUAL MANUAL PROPERTY.
	Revenue (Total)	Tk	146,863,534	1,599,251,606	1,736,502,206	2,149,619,000	-19%	A STATE OF THE STA
0 1.1	Water revenue	Tk	127,679,336	1,324,751,631	1,417,998,870	1,623,619,000	1	
0 1.1	Tubewell license	Tk	4,678,141	108,447,350	126,672,332	90,000,000	31%	++
D 1.2*	Other operating revenues	Tk	6,172,724	74,385,958	96,831,004	336,000,000	-76%	1 !
D 1.3 D 1.4*	Interest income	Tk	8,333,333	91,666,667	95,000,000	100,000,000	0%	
	Expenses (Total)	Tk	146,280,223	1,554,520,662	1,653,696,147	2,078,403,000	18%	
D 2 1 D 2.1*		Tk	31,128,223	383,240,912	422,685,147	528,784,000	21%	
	Personnel cost	Tk	58,936,000	586,306,000	564,704,000	703,000,000	9%	
D 2.2	Electricity cost	Tk	8,206,000	61,247,000	91,434,000	140,000,000	52%	++
D 2.3	Chemicals	Tk	0,200,000	140,940,750	101,204,000	187,921,000	70%	++
D 2.4*	Depreciation	Tk	48,010,000	382,786,000	473,669,000	518,698,000	19%	
D 2.5	Other operating cost	1	5,969,000	84,463,000	111,358,000	185,908,000	50%	++
D 2.5.1	5 30 (0.00) (0.00) (0.00)	Tk	42,041,000	298,323,000	362,311,000	332,790,000	2%	
D 2.5.2		Tk	42,041,000	296,323,000	0	0	#DIV/0!	#DIV/0
D 2.6*	Financial expense	Tk		44,730,944	82,806,059	71,216,000	-31%	1
	Net Income (Loss)	Tk	583,311	N/A	0	0	N/A	
D 4*	Cash at bank	Tk	0	0	0	0	N/A	1
D 5*	Stock & stores	Tk	0		1,223,432,356	1,223,432,356	-3%	
	Accounts Receivable	Tk	1,261,645,593	N/A N/A	252,100,239	252,100,239	17%	
D 6.1*	Accounts receivable from Government	Tk	208,847,355	1	971,332,117	971,332,117	-8%	
D 6.2*	Accounts receivable from Private	Tk	1,052,798,238		971,332,117	0	#DIV/0!	#DIV/0
	Long term loans	Tk	0	N/A	0.69	0.72	4%	"
	Operating Ratio	Ratio	0.71	0.70	314	263	-7%	
	Collection period	Day	274	281	1 317	203		

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	Unit	This month	Year to date	Previous year actual	This year target *1	Evaluation *2	Remarks ++ !
) Water Supply			Commence of the control of the contr				1
) Water Supply 3 Capacity of Surface WTP (Mohora+Sk.H.WTP-1+Sk.H.WTP-2+	MLD	466	N/A	323	323	44%	++
4 Capacity of Ground WTP	MLD	68	N/A	68	68	-1%	
5 Deep Tube Wells in Operation	Nos.	49	N/A	60	44	11%	
6* Capacity of DTW - direct distribution	MLD	49	N/A	59	40	22%	"""
	MLD	0	N/A	0	0	#DIV/0!	#DIV/0
	MLD	582	N/A	449	430	35%	++
	km	962	N/A	770	1,037	-7%	
9 Length of Pipeline	ML	14.977.78	150,762	138,687	153,300	7%	
15* Production (distributable water)	ML	0	0	0	0	N/A	
15.1* DTW water to users before boosters 16* Unit production cost (in/c Capt. Cost, Deprec. & Financial Expense.)	Tk/m3	9.77	10.31	11.92	13.56	24%	
	%	35	30	25	20	-50%	!
17* Non Revenue Water	No./km/mth	0.33	0.40	0.43	0.50	21%	
= 18" Leakage occurrence	No./month	200	2,200	1,800	200	0%	
E 19 Water quality sample	%	100	100	100	100	0%	
E 20* Satisfactory sample in chlorine level	%	100	100	100	100	0%	
E 21* Satisfactory sample in microbiological level	70 canadalay y 1946	ATT A THE GALLES AND AND AND ADDRESS OF THE STATE OF THE		The second second			
F) Personnel	Nos.	597	N/A	635	732	18%	
F 1 No. of permanent employees (Total)	Nos.	59	N/A	57	60	N/A	++
F 1.1 Grade-3-9	Nos.	37	N/A	52	62	N/A	++
F 1.2 Grade-10-11	Nos.	258	N/A	280	300	N/A	++
F 1.3 Grade-12-16	Nos.	243	N/A	246	310	N/A	++
F 1.4 Grade-17-20		0	N/A	0	0	#DIV/0!	#DIV/
F 5 No. of non-permanent employees (Total)	Nos.	Ö	N/A	0	0	N/A	++
F 5.1 Work charge (6 month contract worker)	Nos.	o	N/A	0	200	N/A	++
F 5.2 Master roll (Daily basis casual worker) Outsource in	Nos.	50	N/A	41	50	N/A	++
F 5.3 Project staff (hired by project budget)	Nos.	7.4	N/A	8.3	9.4	21%	
F 2* No. of perma, employee per 1000 connections(excl non-perma, Empl.	Nos.	19,433	N/A	18,807	19,960	3%	
F 3 Average Monthly Salary	Tk	34	N/A	10	32	-7%	
F 4* % of Overtime to Basic Salary	%	5-		Participation of Marketine			CONTRACTOR
G) Customer Services		A CHARLES TO THE PARTY OF	The second second	AND AND AND A	The state of the s		
G 1 New Service Connection		426	4,839	5,137	6,000	-12%	
G 1.1 Service Connection Application Received	Nos.	336	4,400	4,394	5,000	-4%	
G 1.2 Service Connection given	Nos.	330	4,400	7,354	3,000		
G 2 Billing complaints		210	2.250	1,798	4,500	43%	++
G 2.1 Complaints received	Nos.	180	2,350	1,469	3,500	40%	++
G 2.2 Complaints acted on	Nos.	321	1,930	3,978	5,000	9%	
G 3 Leakage complaints received and attended	Nos.		4,185	3,970	3,000		

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Note: The provided of the pointies to calculate, or nonexistent) Note: The provided of the pr	
Now = not applicable (= pointiess to calculate, or nonreserve value is spite of different values, which is due to rounding. 1. "this year target" can be set according to (1) But So Sillan, (2) Performance Agreement, (3) discussion with D M D (Engineering), (same or modified value of previous year). 1. "this year target" can be set according to (1) But So Sillan, (2) Performance Agreement, (3) discussion with D M D (Engineering), (same or modified value of previous year). 2. Evaluation is made on the basis of 20%, this performance is considered as the formance of carticular indicator is X% better than what is set as the target. 3. A warning sign ** ** appears when the evaluation result is seed, say this set at 20, his performance can be considered as the cannot be considered. The evaluation result is shown as 20% (= 24 / 20 - 1). 3. A warning sign ** ** appears when the evaluation result is seed, say this set at 20, his performance can be considered as the performance. The evaluation result is shown as 20% (= 24 / 20 - 1). 3. A warning sign ** ** appears when the evaluation result is sless than, 26%, which is considered as the level went threshold indicating "very bad". 3. 4. If the total number of billable connection is 400 and the number, which is considered as the downer of the evaluation result is shown as 20% (= 24 / 20 - 1). 3. 4. Water Supply Coverages (Elida Connection x 20 - 25 reson per Connections in billable connections is 36,000, this will be 80% (= 36000 / 45000). 3. Bill sent-out ratio = Billed connection is 76 Person per Connection ** Total Shreet Hydrant x 80 Person per Street Hydrant) / Total Population in Water Supply Area **100. 3. A variance signal trained trained to the supplementary of the supplementary of the supplementary includes provide customers and users of loose water (sold by bowser) 3. Evaluate trained tr	Totals:
Some numbers may show the same value in Subsiness Plan, (2) per Vision is due to rounding. 1 "this year target" can be set according to 1 business Plan, (2) per formance Agreement. (3) discussion with D M D (Engineering), (same o' modified value of previous year) 1 "this year target" can be set according to 1 business Plan, (2) per formance Agreement. (3) discussion with D M D (Engineering), (same o' modified value of previous year) 1 "the NRW is 24% and the target." (20) "this performance is considered as the value of the considered as the value of the considered formance of particular indicator is X % better than what is set as the target. (1) In the considered of the value of t	
22. Evaluation is made on the basis of variance from the Sell larget. An evaluative Segrement. (2) discussion with D M D (Engineering), came or modified value of previous year) if the NRV is 24% and the target is 20%, this porformance is considered unfavorable. The evaluation result is shown as -20% (= 1 - 24 / 20). If the number of water quality sample is recorded as 24 when the larget is a few that the number of water quality sample is recorded as 24 when the larget is a few that the number of water quality sample is recorded as 24 when the larget is 200 miles and in the control of	V/A = 301 applicable (= pointiess or delicable).
22. Evaluation is made on the basis of variance from the Sell larget. An evaluative Segrement. (2) discussion with D M D (Engineering), came or modified value of previous year) if the NRV is 24% and the target is 20%, this porformance is considered unfavorable. The evaluation result is shown as -20% (= 1 - 24 / 20). If the number of water quality sample is recorded as 24 when the larget is a few that the number of water quality sample is recorded as 24 when the larget is a few that the number of water quality sample is recorded as 24 when the larget is 200 miles and in the control of	some numbers may show the same value and to (1) Business Plan. (2) Business Plan.
If the number of water quality sample is recorded as 24 when the layerized unfavorable. The evaluation result is shown as 20% (= 1 - 24 / 20). 3.4 warming sign*** appears when the evaluation result is elegated 25%, which is considered as the high-end threshold indicating "the evaluation result is shown as 20% (= 24 / 20 - 1). A warming sign** appears when the evaluation result is less than - 75%, which is considered as the high-end threshold indicating "the evaluation result is shown as 20% (= 24 / 20 - 1). A warming sign** appears when the evaluation result is less than - 75%, which is considered as the high-end threshold indicating "the evaluation result is shown as 20% (= 24 / 20 - 1). A warming sign** appears when the evaluation result is less than - 75%, which is considered as the low-end threshold indicating "the year". 3.4 Neter installation rate = 1 - (number of non-meter connection / number of domestic connections in billable connections at the 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	the thought to the transfer of
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It is intensingly ** ** appears when the evaluation result exceeds 2,8 set at 20, this performance can be considered favorable. The evaluation result is shown as 20% (= 24 / 20 - 1). A warming syl ** appears when the evaluation result is less 1,2%, which is considered as the heigh-end threshold indicating "oog oog". A warming syl ** appears when the evaluation result is less 1,2%, which is considered as the low-end threshold indicating "oog oog". A the control of the control of bilable connections is 45,000 and the number of domestic connections in bilable connection is 6,000, this will be 80% (= 36000 / 45000). A their maturation is a state of the connection of the number of bilable connection. A the control of the connection of the connection of the number of bilable connection. A the connection is 6,000, this will be 80% (= 36000 / 45000). A the control of the connection of the connection of the number of bilable connection. B bilable connection of the connection of the connection of the connection. B bilable connection of the connection of th	the tarty is 24% and the target is 24 whom the manager of the mana
A Wilding Stiff. I appeals without a purpose of the number of billable connections is 45,000 and the number of billable connection are 1 = 1 (number of billable connections in billable connections is 36,000, this will be 80% (= 36000 / 45000). A3 : Nater installation rate = 1 (number of billable connection in billable connections is 36,000, this will be 80% (= 36000 / 45000). A3 : Nater Supply Coverage—(Billed Connection x 26 Person per Connection + Total Street Hydrant x 80 Person per Street Hydrant) / Total Population in Water Supply Area *100. A7 : Bill sent-out ratio = Billed connection / Billable connection x 100. A8 : Bill sent-out ratio = Billed connection / Billable connection x 100. A8 : A : Bill sent-out ratio = Billed connection in Billable connection in Water Supply Area *100. A8 : Bill sent-out ratio = Billed connection / Billable connection x 100. A7 : Bill sent-out ratio = Billed connection in Billable connection x 100. A8 : Bill sent-out ratio = Billed connection in Billable connection x 100. A8 : Bill sent-out ratio = Bill sent-out ratio = Billable rat	If the number of water quality sample the result is set at 20 this porfermence and the standard for result is shown as 20% (= 24 / 20
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A3 4. Meter installation rate = 1 - (number of non-meter durinection / number of billable connections) in Billable connection in A5 * Water Supply Coverage (Eilled Connection X2 Fersion per Connection + 101. A7: Water Supply Coverage (Eilled Connection X2 Fersion per Connection + 101. A7: Bill sent-out ratio = Billed connection / Billable connection x 100. B5 Average water traff = total billing / total billad volume C1.1: "Private" includes private customers and users of loose water (sold by bowser) C1.2: "Government" includes private customers and users of loose water (sold by bowser) C2.1: Same as C1.1 C4: Revenue collection efficiency = collection / billing x 100. CWASA's existing accounting system cannot classify accounts receivable by age. Therefore the revenue collection efficiency can be shown merely as (total collection during a period + total billing during the same period). C4.1: Same as C4 C4.2: Same as C4 C5. Metered volume to billed volume ratio data currently becomes available twice a year due to capacity limitation of computer section. D1.2: "License and renewal fee of tubewell" in "Other operating revenue" D1.3: Excludes "License and renewal fee of tubewell" in "Other operating revenue" D1.4: As the interest income is not obtainable until the year end, a proxy value is used here so that the net income can be computed. The proxy value is the previous year's monthly interest. D2.1: Includes salary & allowances, provident fund, gratuity, festival bonus, overtime and earn leave encashment. D2.1: Data is only available quarterly instead of monthly. The cost of the latest three month is converted to a monthly average and shown in the monthly data column. D2.6: Data is only available quarterly instead of monthly. The cost of the latest three month is converted to a monthly average and shown in the monthly data column. D4.1: Under the current system, this value is not obtainable until the year end. However it is expected to become obtainable monthly in the future. D5. Under the curr	A warning sign "!" appears when the evaluation result is less than - 25%, which is considered as the high-end threshold indicating too good.
AS* Water Supply Coverage=(Billed Conflection I x 10 Conflection + Total Street Hydrant x 80 Person per Street Hydrant) / Total Population in Water Supply Area *100. AS* All sile-nic trato = Billed connection x 100. BS Average water tarif* = total billing / total billed volume C1.1: "Private* includes private customers and users of floose water (sold by bowser) C1.2: "Government" includes government users, street hydrants and religious institutions C3.1: Same as C1.1 C3.2: Same as C1.1 C4.2: Same as C1.1 C4.2: Same as C4. C4.3: Same as C4. C4.4: Same as C4. C4.4: Same as C4. C4.5: Same as C4. C4.5: Same as C4. C5. Metered volume to billed volume ratio data currently becomes available twice a year due to capacity limitation of computer section. D1.2: "License and renewal fee of tubewell" in "other operating revenue" D1.3: Excludes" License and renewal fee of tubewell D1.4: As the interest income is not obtainable until the year end, a proxy value is used here so that the net income can be computed. The proxy value is the previous year's monthly interest. D2.4: Data is only available quarterly instead of monthly. The cost of the latest three month is converted to a monthly average and shown in the monthly data column. D4. Under the current system, this value is not obtainable until the year end. However it is expected to become obtainable monthly in the future. D5. Under the current system, this value is not obtainable until the year end. However it is expected to a monthly average and shown in the monthly data column. D4. Under the current system, this value is not obtainable until the year end. However it is expected to become obtainable monthly in the future. D6. In seem as C1. D7. Long term inabilities outstanding as unpaid at the end of month. D8. To see more clearly the CVMSA capacity to generate the operating profit before depreciation and interest, the operating data is	A2.1: If the total number of billable connections is 45,000 and the number of domestic connections in billable connections is 45,000 and the number of domestic connections in billable connections in 00,000. This will be 200/ (= 36,000 / 45,000)
AS* Water Supply Coverage=(Billed Conflection I x 10 Conflection + Total Street Hydrant x 80 Person per Street Hydrant) / Total Population in Water Supply Area *100. AS* All sile-nic trato = Billed connection x 100. BS Average water tarif* = total billing / total billed volume C1.1: "Private* includes private customers and users of floose water (sold by bowser) C1.2: "Government" includes government users, street hydrants and religious institutions C3.1: Same as C1.1 C3.2: Same as C1.1 C4.2: Same as C1.1 C4.2: Same as C4. C4.3: Same as C4. C4.4: Same as C4. C4.4: Same as C4. C4.5: Same as C4. C4.5: Same as C4. C5. Metered volume to billed volume ratio data currently becomes available twice a year due to capacity limitation of computer section. D1.2: "License and renewal fee of tubewell" in "other operating revenue" D1.3: Excludes" License and renewal fee of tubewell D1.4: As the interest income is not obtainable until the year end, a proxy value is used here so that the net income can be computed. The proxy value is the previous year's monthly interest. D2.4: Data is only available quarterly instead of monthly. The cost of the latest three month is converted to a monthly average and shown in the monthly data column. D4. Under the current system, this value is not obtainable until the year end. However it is expected to become obtainable monthly in the future. D5. Under the current system, this value is not obtainable until the year end. However it is expected to a monthly average and shown in the monthly data column. D4. Under the current system, this value is not obtainable until the year end. However it is expected to become obtainable monthly in the future. D6. In seem as C1. D7. Long term inabilities outstanding as unpaid at the end of month. D8. To see more clearly the CVMSA capacity to generate the operating profit before depreciation and interest, the operating data is	A3 4: Meter installation rate = 1 - (number of non-frieter connection / number of billable connections is 36,000, this will be 80 % (= 30000 7 43000).
85. Average water tariff = total billing / t	A6*: Water Supply Coverage=(Billed Connection x 26 Person per Connection + Total Street Hydront x 90 December 20 Person of Christian in Water Supply Area *100
85. Average water tariff = total billing / t	A7. Bill sent-out ratio = Billed connection / Billable connection x 100.
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