

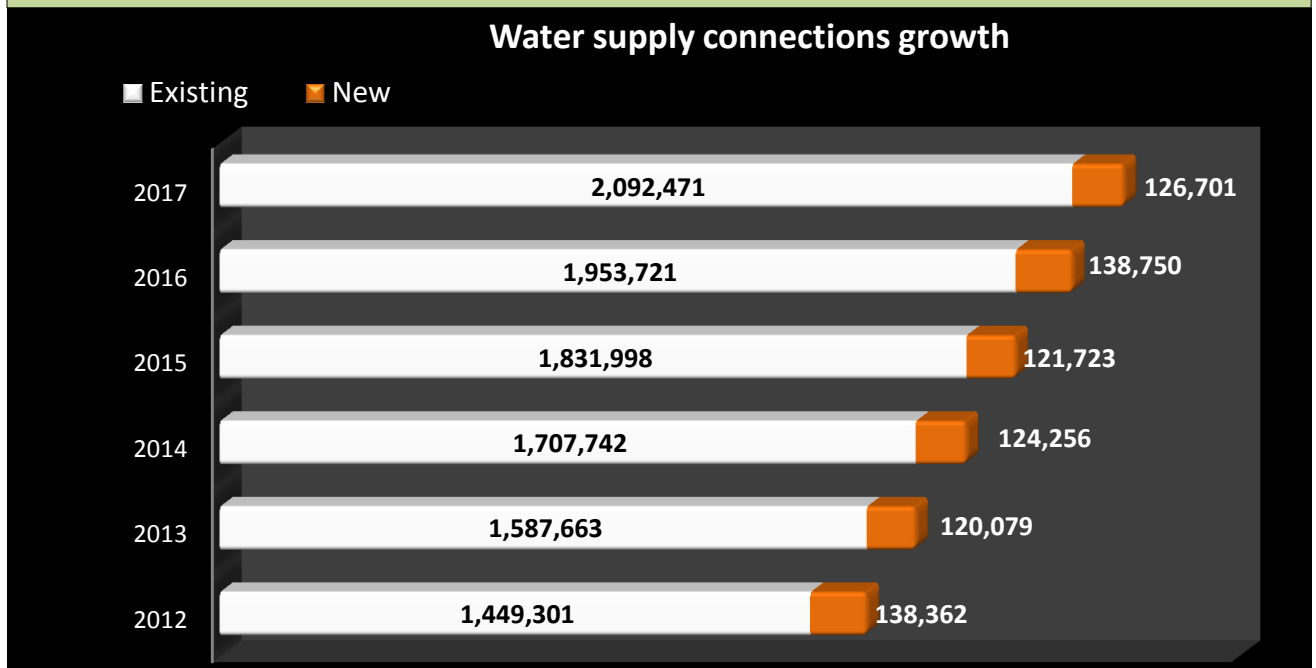
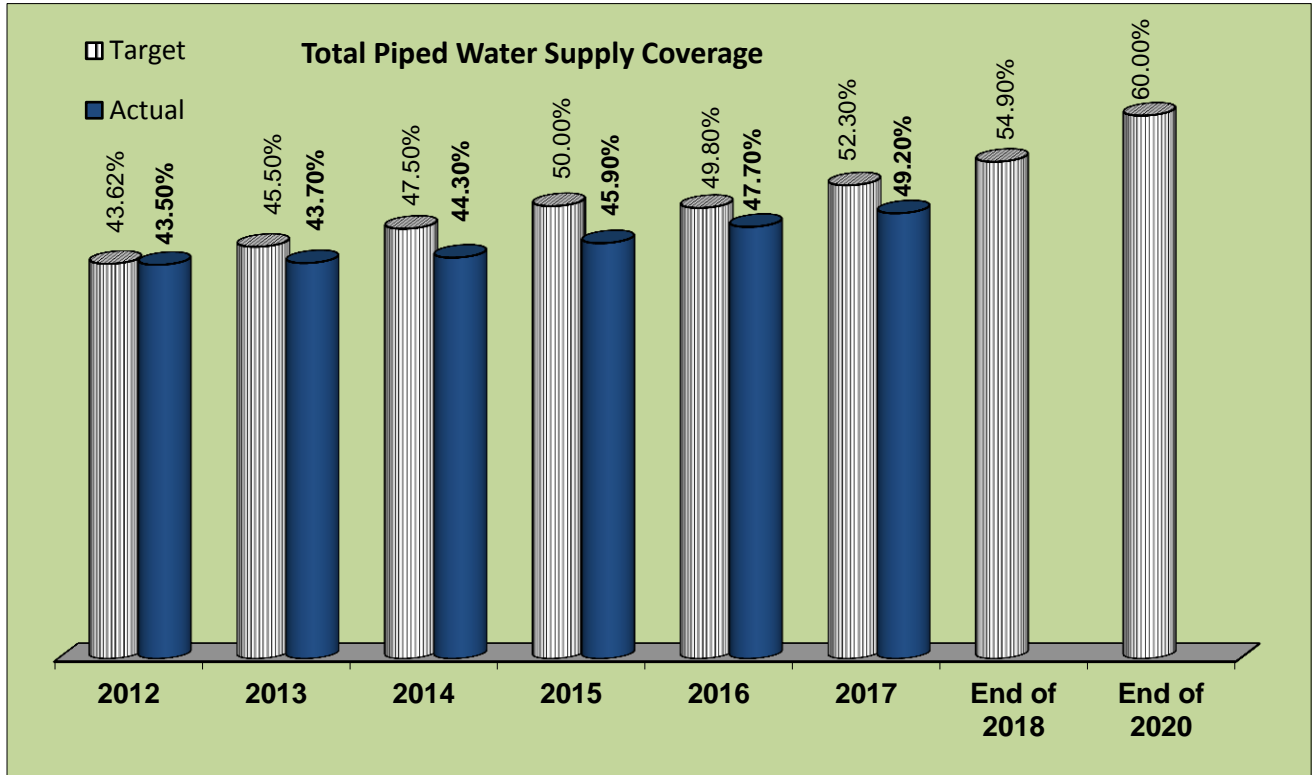
**SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS  
AS AT END FOURTH QUARTER 2017**

**Goal 1 - Increase the Water Supply and Sanitation Coverage**

**Water Supply**

Total number of Water Supply Connections as at end of the 2017 was 2,219,172 as against the target of 2,323,669. The shortfall between the target and actual is 104,497 new connections since end of 2014 to up to now.

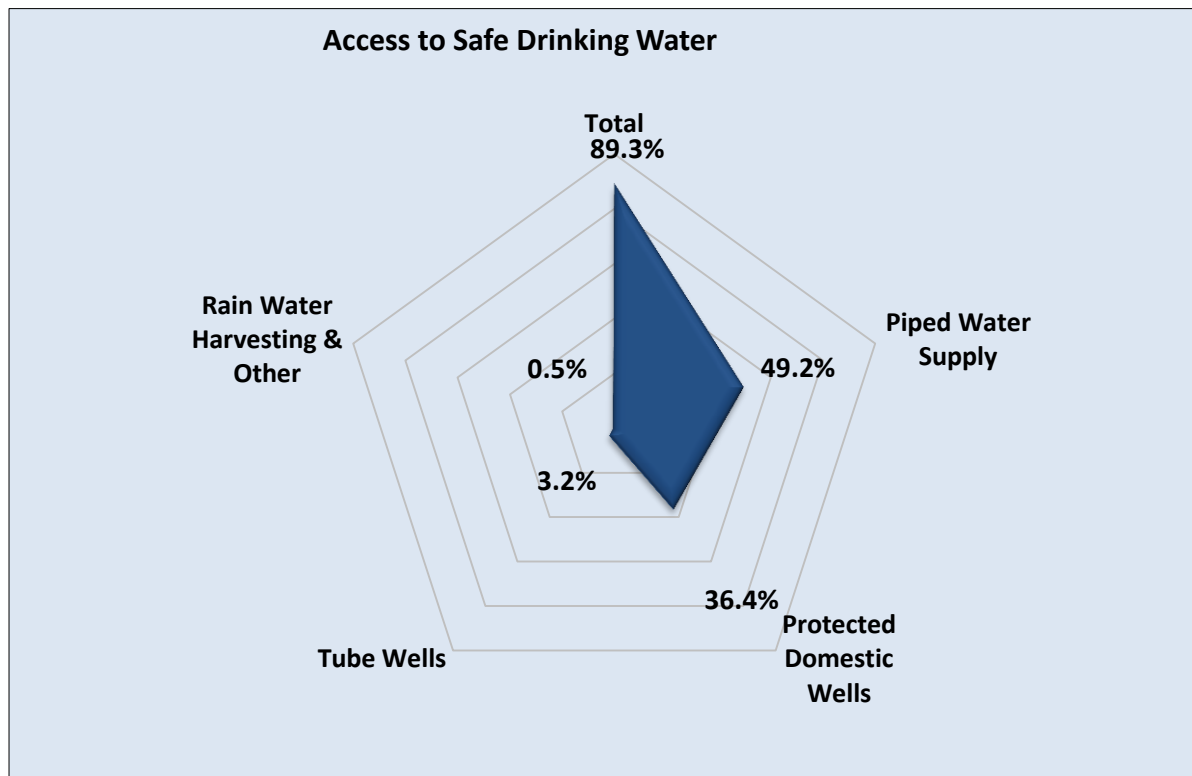
Total piped water connected coverage was 49.20% against the target of 52.30%.



29 Large scale donor funded and 15 Local Bank Water Supply Projects are in progress which are in various stages of implementation. These new/augmented & existing Water Supply Projects contributed towards the change in piped water supply coverage.

### Water Safety

NWSDDB strive to make sure that all the water consumed by the community is safe. Under this context Water Safety Plans (WSPs) are being implemented with the WHO assistance. At present there are 116 urban WSPs implemented in various stages Island-wide by the RSCs DGM with assistance of WSP advisory unit established in Kandy.



### Sewerage

- Piped sewerage connected coverage is 2.07% while the target was 2.40%. The number of sewerage connections provided is not comparable with the population increase to show improvement.
- 21,130 connections were provided from the sewerage system maintained by the NWSDDB whereas around 80,000 connections are being maintained by the CMC.
- 7 Large scale donor funded Sewerage Projects are in progress which are in various stages of implementation. These new/augmented & existing Sewerage Projects contributed towards the change in piped Sewerage connected coverage.

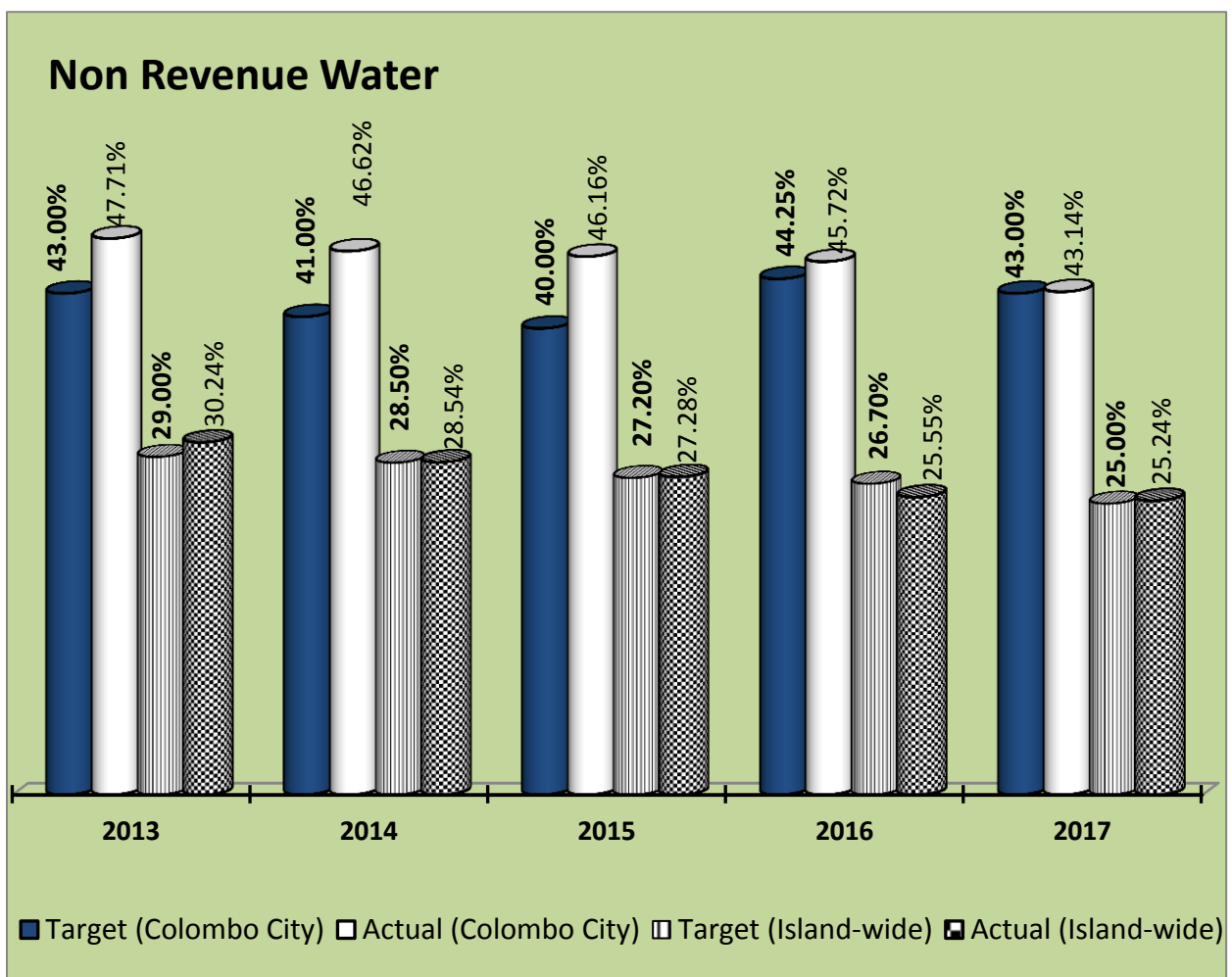
## Goal 2 - Improve business efficiency

Actions implemented under this Goal and their current statuses are presented in A – F below.

### A. Reduce NRW

Reduction of NRW is a very important strategy to improve business / operational efficiency. Details of NRW percentages island-wide and for Colombo City [CC] area are shown in a pictorial manner:

- NRW island-wide has decreased by 0.31% compared with the 2016 actual; in Colombo City it has decreased by 2.58%. However it is almost achieved the targeted values during the 2017.



*NRW % targets for ensuring years are set based on the outcome of activities during the year. The target for 2017 is therefore marginally lower than that specified in the Corporate Plan.*

NRW Reduction Activity		Unit	Island-wide performance as at end			
			1 <sup>st</sup> qtr. 2017	2nd qtr. 2017	3 <sup>rd</sup> qtr. 2017	4 <sup>th</sup> qtr. 2017
1	Defective meters replaced	Nos.	21,406	55,885	100,305	123,277
2	Illegal connections detected	Nos.	57	1,903	2,410	2,666
3	Bulk meters replaced	Nos.	24	47	99	149
4	Bulk meters installed	Nos.	11	36	66	176
5	Leaks repaired	Nos.	41,305	87,948	172,700	197,488
6	Valves replaced	Nos.	174	332	433	542
7	Valves installed	Nos.	81	187	355	495
8	Pipe lines replaced	km	34.14	56	73.61	94
9	Night leak surveys	km	41	1,050	1,218.22	2,231
10	Hydrant replacement	Nos.	27	27	28	29
11	Meter reading audits	Nos.	2,448	5,628	9,838	15,831

## B. Improve R&D Activities

Research and Development Division of the NWSDB is continuing systematic, investigative and experimental activities that are performed for the purposes of acquiring new knowledge to efficient business and O&M activities such as;

- **Analysis of Organochlorine and Organophosphate pesticide residues in drinking water sources in Nuwara Eliya, Welimada and Bandarawela areas** - Data processing & report writing are temporary on hold due to restrictions of resources.
- **Ion exchange for reducing hardness and fluoride in water** - The study has been temporarily suspended due to restrictions of resources and to be continued with availability of facilities. Therefore progress remains unchanged.
- **Model water treatment plant** - This study has been temporarily suspended due to restrictions of resources and to be continued as availability of facilities.
- **Research proposal on ground water dynamics of the Murunkan basin; An environmental isotropic study for effective management of Murunkan well field** - The final presentation has been completed and final report was submitted.
- **Korean collaborative study on membrane filtration for small-scale water purification plants in Sri Lanka** - Demo plant was located at Bambukuliya treatment plant site and started the test running on 11.09.2017. Plant test running will be continued until February 2018.

- **Iron removal using a resin** - Lab scale testing was started. BURM filter media was purchased.
- **Revise the specification of Mastic materials used to protect Ductile Iron flange joints** – Final report writing is in progress.
- **Assistance for implementation of water footprint in Sri Lanka** - Field visits, initial visit and meter installation at Padukka rubber factory under the Rubber Research Institute.
- **House holed water consumption survey 2017** - Questioners survey was done for 106 houses. Data processing, analyzing and preliminary presentation completed.

### C. Operational efficiency

#### I. M&E Activities as at end 4<sup>th</sup> quarter 2017

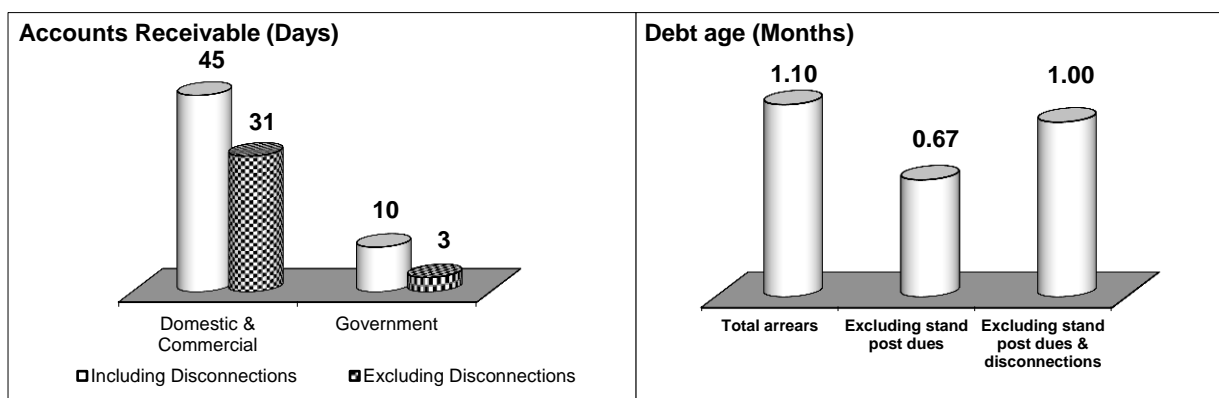
- 03 projects out of 36 energy efficiency improvement projects have been awarded for implementation. Out of these 33 projects
  - 16 Projects have been completed and tested.
  - 5 projects are being implemented.
- The remaining 12 projects
- 2 projects are at document evaluation stage, 3 projects are at tendering stage, 3 projects are abandoned and 4 projects are at document preparation and pending decision stage.

• **Carrying out instrument audits for energy saving** – 20 energy audits were carried out during the year 2017 in WSSs Island-wide.

- **Annual savings from energy efficient projects** - Achieved savings from the completed projects is Rs. 18.1 million as at end 4<sup>th</sup> quarter 2017 against of estimated annual savings of 36.7 million for the year 2017.

#### II. Cash flow management activities

- Collection efficiency was 98.0% including stand post dues.



- Consumers having Estimated Bills due to obstructions to the water meter - Awareness was made and allowed a period of about three months to remove the obstruction. They were informed of possible disconnection if no action was taken.
- Issue of disconnection orders regularly - Disconnection programmes were scheduled and disconnections were done according to the plan.

#### D. Improve Customer Satisfaction

	Description	Island-wide performance as at end			
		1 <sup>st</sup> qtr. 2017 (Nos.)	2 <sup>nd</sup> qtr. 2017 (Nos.)	3 <sup>rd</sup> qtr. 2017 (Nos.)	4 <sup>th</sup> qtr. 2017 (Nos.)
1	Complaints received	49,485	100,907	159,404	192,100
2	Complaints attended successfully	46,724	94,213	146,596	180,364
3	Schools Programmes carried out	29	37	49	74
4	Awareness programmes carried out	11	20	39	42
5	Teacher training programmes carried out	1	1	6	16
6	Awareness programmes carried out in other organizations such as Government Departments, Hotels, Hospitals, Police Stations etc.	5	6	19	20

- A system was established to monitor status of complaints through the call centre solution and all required mechanisms were made available in the call centre and are being practiced. Instead of the Consumer Grievances module, the call centre solution was enhanced to cover the required functions and this call centre solution is now in full operation.
- Customers are able to pay water dues at Cargills Food City Supermarkets, Keells Supermarkets, Abans Showrooms, Singer Mega outlets, Banks (HNB, Seylan, NSB, Commercial, Standard Chartered, Pan Asia, HSBC, Deutsche, Union, Nations Trust, City, NDB, BOC, People's, DFCC Vardana), Agency Post Offices and other collecting agents at their convenience. They can also pay through the NWSDB's web site using credit card.

#### E. Promote ICT Activities

The NWSDB is ready to capitalize on improving the customer and corporate relationship, which will have a web-portal as a platform for improve its business to implementing comprehensive ICT development activities such as;

- **Prepare a Comprehensive ICT Policy Document for the NWSDB** – Review and amendment of ICT policy document is in progress.

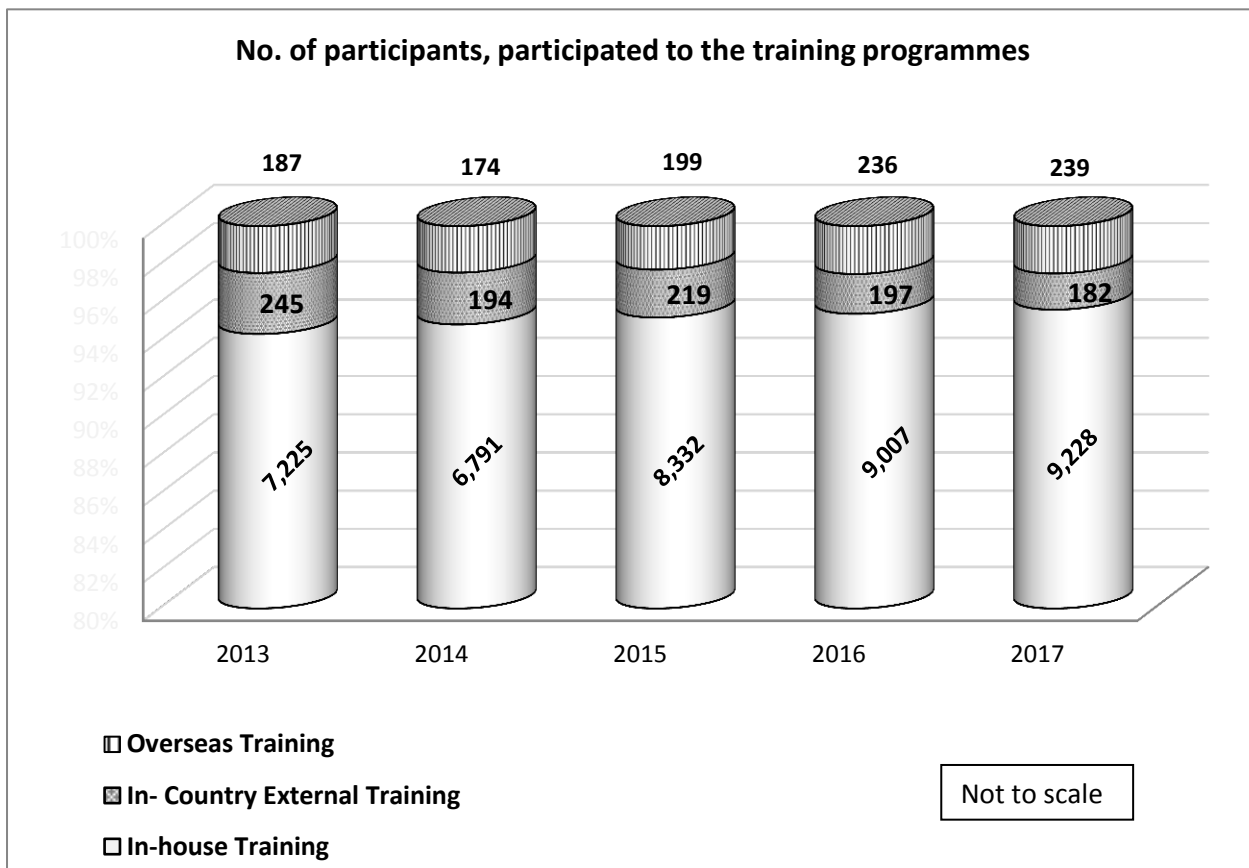
- **Implement the Enterprise Resource Plan (ERP) Solution at Head Office and Regions of the NWSDB** – Implementation according to the plan is in progress. Payroll and IMS modules were completed.

- **Establish an Integrated Coordination System to all RSCs and Head office divisions of the NWSDB** – Work is in progress.

- In house Customer Billing system for water and sewerage services has been developed. It is being tested and improvement is in progress.

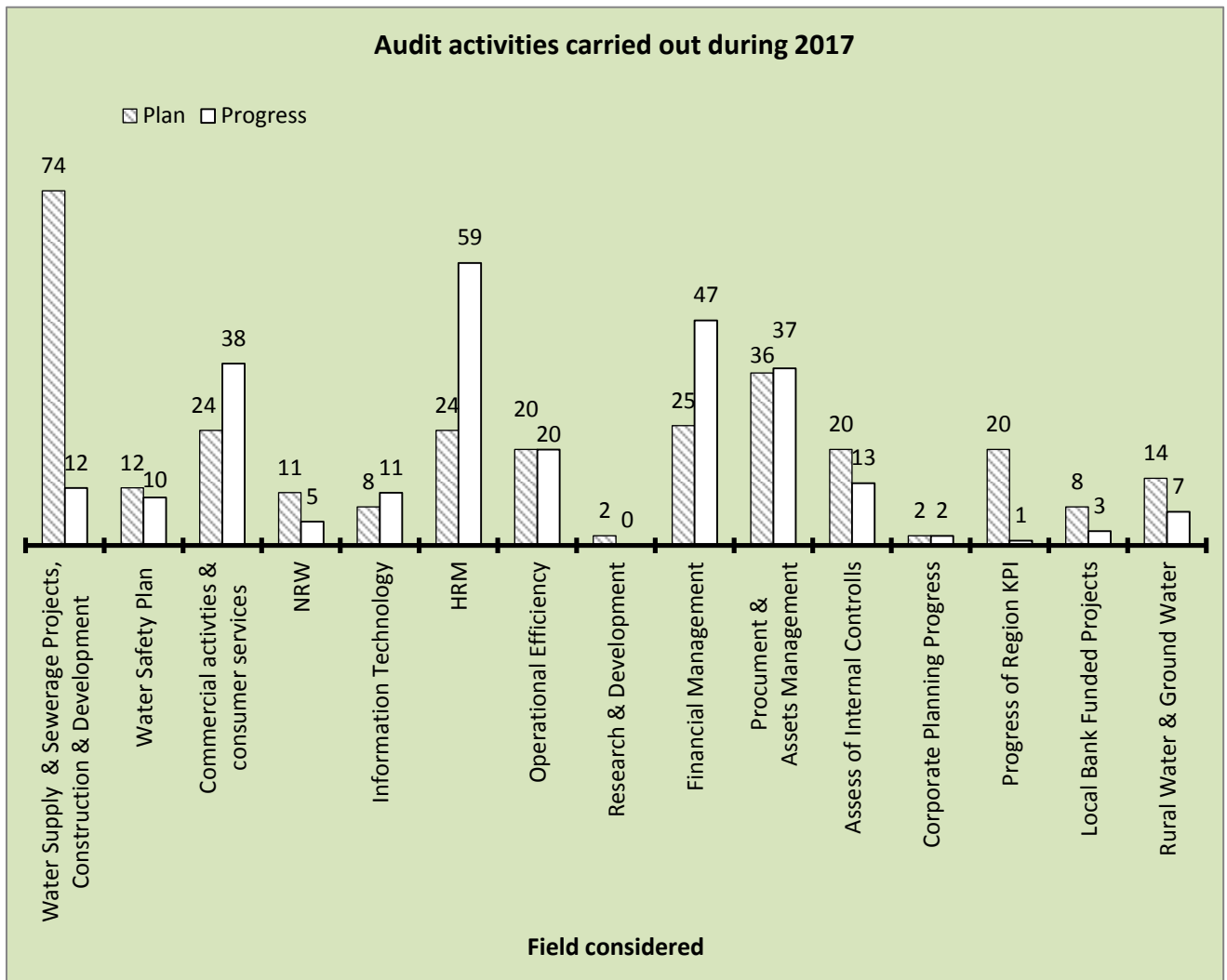
**F. Efficient HRD programme**

- Formulate and implement a Staff Training Plan based on Needs Assessment together with on-the-job training component - Provided opportunities to employees of many divisions to follow training programs according to the training plan.



### Goal 3 - Ensure greater accountability and transparency

- Regular internal checks and controls were carried out; especially, on revenue collections from new connection and payments.
- Evaluated the existing financial procedures and activities and identified the weak areas in financial administration; especially, loss of revenue, to prevent frauds etc. Commercial activities were evaluated and recommendations were forwarded to prevent weaknesses in internal controls.
- Checked the proper use of Commitment Register and Votes Ledger; Called for explanations on major variations from the budget.





#### **Goal 4 - Ensure safe drinking water supply and sanitation to rural and underserved communities**

- **Develop criteria for the identification of needy rural and marginalized communities** - Selection criteria were prepared to select GNDs to implement CBO managed WSS under World Bank funded rural water project.

- **Carry out water quality surveillance program in liaison with the Department of Health and other stakeholders** – Water Safety Plans for rural water supply systems under WHO assistance are in progress various stages of implementation in the Island-wide.

#### **Research & Development Activities to facilitate safe drinking water supply and sanitation to rural and underserved communities**

- **Research proposal on the risk assessment on pumping wells and ground water vulnerability of aquifers in the Buttala Divisional Secretary area in Monaragala district** – Final report writing is in progress.

- **Study on the historical evidences on chronic kidney disease of unknown etiology (CKDu) based on life pattern with respect to environmental and social factors** – Final presentation has been completed and draft report was submitted.

- **Research proposal on evaluation of adequacy and effectiveness of CBO tariff system for suitability and diversification** – Research has been completed and final report is being prepared.

- **Study on RO plants and measure to improve the system** - Continuation of Water sample testing, monitoring and attending for issues jointly with the RSC, for selected RO plants. A report is being prepared on the work carried out so far and will be completed by May 2018.

- **Design and handling issues related to package treatment plants with the support of workshop for fabrication** – Design manual for PWTP has been distributed to Addl.GM ( P&P), DGM( P&D), DGM (Dev), AGM(Western), Library and all DGM (RSC)s.

- **Sanitation problems in the plantation sector with special reference to Demodara Estate, Southern Division in Badulla District, Sri Lanka** - Study has been completed. Submitted a draft report. Presentation on findings to be arranged.

- **Analysis of groundwater quality which was contaminated with waste oil in Chunnakam area, Jaffna (Stage II)** - Research has been completed and post research comparisons to be received from RSC(N). Total fund transferred to RSC(N).