

Key Result Areas (KRAs) of the Corporate Action Plan
as at end 4th quarter 2019

Goal 1 - Increase the Water Supply and Sanitation Coverage

	4th quarter 2019			Target end 2020
	Target	Actual	Achievement (%)	
i. Water Supply Coverage (%)	53.20	51.80	97.37	55.00
ii. Water Supply Connections (Nos.)	2,452,760	2,437,504	99.38	2,577,760
iii. Piped sewerage connected coverage (%)	2.24	2.07	92.41	2.25
iv. Total implemented WSPs - Island wide (Nos.)	249	264	106.02	304
Investments made for Water Supply and Sewerage Projects	No. of Projects in various stages of implementation as at end 2019		No. of Projects Completed in 2019	
i. Large scale donor funded Water Supply Projects	23		0	
ii. Local Bank Funded Water Supply Projects	11		3	
iii. Large scale donor funded Sewerage Projects	3		1	
iv. GOSL funded Water Sector Community Facilitation and Small & Medium WSP	9		0	

Investments made for Water Supply and Sewerage Projects through NWSDB during the year 2019 under different funding sources and Bills in Hand as of 31.12.2019.

Investment Source	Programmed	Allocation (Rs. Mn)	Utilization (Rs. Mn)	Bills in Hand (Rs. Mn)
GOSL Capital Budget	Large Water Supply Projects	28,195.90	32,445.83	10,456.00
	Large Sewerage Projects	4,470.17	3,067.00	719.00
	Small & Medium WSP and Water Sector Community Facilities handled by NWSDB	1,291.60	500.80	271.00
	Small & Medium WSP and Water Sector Community Facilities Projects shared with the Ministry	434.39	248.89	
	Implementation of City Planning Water Projects		44.82	
	Debt Service Payment (Including supplementary allocation)	9,183.38	9,183.38	
Total GOSL Capital Budget		43,575.44	45,490.72	11,446.00
People's Bank Loan	Counterpart Funds for Large Water Supply and Sewerage Projects		2,564.72	
NWSDB Funds	Counterpart Funds for Large Water Supply and Sewerage Projects		1,229.88	
Foreign Loans and Local loans Borrowed by NWSDB	Large Water Supply Projects		25,089.96	3,634.00
Local Loans Borrowed by NWSDB	Local Bank Funded Projects		3,063.00	262.00
Grand Total			77,438.29	15,342.00

Goal 2 - Improve Business Efficiency

Activities for Improve Business and Operational Efficiency

1. Reduction in Non Revenue Water (NRW)(%)

Zones /RSCs / Regions	Target end 2019		Status as at end 4th quarter 2019		
	CP 2016 -2020	Revised*	Actual	Achievement (%)	
				CP 2016 -2020	Revised*
Colombo City	42.00	37.65	40.58	103.50	92.78
Western Central (Excluding CMC)	16.50	18.26	21.61	76.35	84.50
Western Central (Overall)	32.80	30.51	30.97	105.91	98.51
Western South	24.60	16.60	23.17	106.17	71.64
Western North	22.00	14.16	17.76	123.87	79.73
Southern	25.00	23.07	26.40	94.70	87.39
Uva	18.50	22.24	23.97	77.18	92.78
Central	20.00	18.72	27.27	73.34	68.65
Sabaragamuwa	22.20	23.82	25.95	85.55	91.79
North Western	10.00	11.58	16.90	59.17	68.52
Eastern	10.00	16.71	18.10	55.25	92.32
North Central	13.40	13.98	19.04	70.38	73.42
Northern	18.00	18.74	24.07	74.78	77.86
Island-wide	26.00	23.52	24.95	104.21	94.27

*NRW % targets for ensuring year is set based on the outcome of activities during the previous year. The target for 2019 is therefore marginally lower than that specified in the Corporate Plan. Please refer Page No. 4 of 9 for NRW % Targets for 2020

2. Energy Saving Activities

	Target end 2019	Status as at end 4th quarter 2019	
		Progress	Achievement (%)
i. Completion of energy efficiency improvement projects (Nos.)	33	21	63.64
ii. Carrying out instrument audits for energy saving (Nos.)	20	10	50.00
iii. Savings for the period under review (Rs. M)	30	40.6	135.33

3. Cash flow management activities

i. Collection efficiency (%)	100.00	110.0	110.00
Accounts receivable (including disconnections) (Days)			
ii. Domestic & Commercial	30	29	103.45
iii. Government	40	7	571.43

4. 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;

Activity	Present Status	Expected outcome
i. Improvement of Commercial Operation Management System	95.0%	Extend the existing system to incorporate the O&M functions related to Commercial Activities.
ii. Development of a software system for routine office functions	75.0%	A centralized solution for handling routine office activities to improve productivity of general office staff.
iii. Development of a Field Operations Mobile Application	75.0%	Develop and implement a mobile application for the field operations.
iv. Improvement of online e-services portal	75.0%	Improve the existing online services portal to facilitate customers to submit the online service requests with online payment facility.
v. Testing of NB-IoT (Narrow Band Internet of Things) solution for automating metering and facility monitoring	50.0%	Test a NB-IoT devices to implement a automated metering and billing system and facility monitoring system.
vi. Development of Loan Management System	100.0%	Develop and implement a software solution for the Finance Division to handle foreign loan repayment process.

5. Staff Training (No. of Employees Trained)

	4 th quarter 2019			Target end 2020
	Target	Actual	Achievement (%)	
i. In-house Training	7,800	11,560	148.21	7,800
ii. In-country External Training	250	247	98.80	250
iii. Overseas Training	80	88	110.00	80

6. 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;

	Activity	Present Status	Expected outcome
i.	Korean collaborative study on membrane filtration for small-scale water purification plants in Sri Lanka	100.0%	Initiation and sharing of technical knowledge by a collaborative research for small-scale water treatment. Demonstration and customization of promising technologies with Micro Membrane Filtration.
ii.	Revise the specification of Mastic materials used to protect Ductile Iron flange joints	100.0%	To prepare specification for most economical and efficient Mastic material to protect Ductile iron flange joints
iii.	Assistance for implementation of water footprint in Sri Lanka	30.0%	Save water, optimizing the usage and there by contribute for saving other natural resource such as energy for overall protection of the environment.
iv.	Distribution network model for Athurugiriya area	100.0%	To calibrate the distribution system (a part) and find out the chlorine decay.
v.	a) Establishing mechanism for water allocation	100.0%	participation for preparation of operational model of Mahaweli basin
	b) Feasibility studies with Mahaweli Consultancy bureau for Yatimahana reservoir.	100.0%	arrangement of feasibility studies with Mahaweli consultancy bureau for Yatimahana reservoir
vi.	Conduct Symposium 2019 and Follow-up actions on application of the presented papers	100.0%	knowledge sharing on sector improvements and practicing research culture in the NWSDB staff
vii.	Water losses in domestic consumers and its impact to NWSDB, consumers and for the whole country	100.0%	identify the leaks are frequently occurring places in plumbing system
viii.	Preparation of GIS Data base on water resources and water supply schemes.	50.0%	Preparing GIS Data maps for raw water extraction for in each river basins
ix.	Management information system for Colombo and suburb areas for coordination and optimization of transmission line	40.0%	To optimize the water transmission on short run and analyze the system behavior , forecast the demand based on collected data on long run
x.	Cost effective process parameter monitoring and logging system for Water Treatment Plant at Ambatale	75.0%	To implement a low cost ultrasonic filter level detector, and customize the system as per user requirements.
xi.	Establishment of Energy Management system in Kethhena water treatment plant with M&E Section	10.0%	To get ISO certificate for Energy management system
xii.	Optimizing iron removal in groundwater for better water quality standards and proper operation and maintenance of distribution systems with cost efficiency in Meerigama water treatment plant	10.0%	To improve the water quality of Meerigama plant to SLS 614:2013 standards by using an efficient iron removal method. In addition to develop an efficient iron removal method to eliminate iron problems in WTPs in Sri Lanka
xiii.	Utilization of water treatment facilities donated under China Sri Lanka Research Grant Project (CSLRGP) Anuradhapura for future advancement of NWS&DB	20.0%	To ensure the water safety in CKDu prevalent areas using the provided water treatment facilities by CSLRGP and to fill the knowledge gaps in the field of groundwater treatment in Sri Lanka
xiv.	Improvement of water quality by plant upgrading and operational aspects improvement in small scale WTPs. Case study : Bundala WTP	10.0%	To improve the treated water quality supplied by the existing water treatment plant

Goal 3 - Ensure Greater Accountability and Transparency

Regular internal checks and controls were carried out for ensure greater accountability and transparency of the NWSDB.

Considered field	4 th quarter 2019			Target end 2020
	Target	Actual	Achievement (%)	
i. Water Supply & Sewerage Projects, Construction & Development	25	16	64.00	20
ii. Water Safety Plan	7	6	85.71	5
iii. Commercial activities & consumer services	25	25	100.00	20
iv. NRW	10	2	20.00	12
v. Information Technology	10	7	70.00	5
vi. HRM	15	26	173.33	8
vii. Operational Efficiency	15	22	146.67	10
viii. Research & Development	5	0	0.00	2
ix. Financial Management	25	41	164.00	25
x. Procurement & Assets Management	15	23	153.33	12
xi. Assess of Internal Controls (Good governance)	15	49	326.67	8
xii. Corporate Planning Progress	5	0	0.00	5
xiii. Local Bank Funded Projects	10	1	10.00	5
xiv. Rural Water & Ground Water and Other	8	6	75.00	5
Total	190	224	117.89	160

Goal 4 - Ensure Safe Drinking Water Supply and Sanitation to Rural and Underserved Communities

	Activity	Implemented by	Present Status	Expected outcome
i.	Develop criteria for the identification of needy rural and marginalized communities.	STRWS	In progress	Upgrade the living standards of rural and marginalized communities.
ii.	Carry out water quality surveillance program.	STRWS	In progress	Improve life expectation of the people in the country.
iii.	Carry out water quality surveillance program in liaison with the Department of Health and other stakeholders.	STRWS	40%	Implement Water Safety Plans (WSP) for rural water supply systems under WHO assistance Island-wide.
iv.	The Climate Resilient Integrated Water Management Project (CRIWMP) of Ministry of Mahaweli Development and Environment (MMDE) with the assistance of the United Nations Development Program (UNDP).	STRWS	50%	To conduct community Action Plan (CAP) programmes in 11 schemes out of 35 proposed total number of sub-projects under Output 2 of CRIWMP.
v.	A Memorandum of Understanding (MoU) was signed between the National Water Supply & Drainage Board (NWSDB) and Department of National Community Water Supply (DNCWS) with the assistance from the World Bank funded Project.	STRWS	100%	To provide technical support to the DNCWS as requested by community managed water supply schemes on a three phased Goal Set: Short term, Medium term & Long term until the CBOs become fully technically competent to handle major technical issues.
vi.	Water Supply & Sanitation Improvement Project (WaSSIP).	STRWS	75%	To work collaboratively with WaSSIP to improve water and sanitation services in small-scale schemes by organizing varied workshops and TOT (Training of Trainers) programmes.
vii.	Implementation of the identified Urban, Small Town, Rural and Estate Water Supply systems including sanitation needs.	STRWS	70%	To preparation of preliminary report and NPD Report and submit to the World Bank. Project proposal is to be finalized with the WaSSIP Project.
viii.	JICA funded RIDEP (Rural Infrastructure Development Project in Emerging Regions).	STRWS	50%	To sign the Memorandum of Understanding(MoU) between Project Management Unit of JICA funded RIDEP of the Ministry of Provincial Council and Local Government and National Water Supply & Drainage Board (NWSDB) to extend technical cooperation for the proposed sub-projects in RIDEP.
ix.	Disaster Risk Reduction and Emergency Preparedness & Response Plan in WASH sector (UNICEF).	STRWS	10%	To prepare a Disaster Risk Reduction and Emergency Preparedness and Response plan.
x.	Study on existing overflowing and high yielding deep bore wells to use as water sources for development of community based rural water supply schemes within the Embilipitiya and Kolonna DS areas in Ratnapura District, Sri Lanka.	R&D	30%	Identification of groundwater recharges areas and demarcates areas as groundwater to be protected.
xi.	Research proposal on Ground water Modeling in Attanagalla Oya River Basin.	R&D	35%	Ground water supply will be increased by identifying potential ground water storage and management of groundwater extraction points of the water supply schemes using the applied model.

xii.	Research proposal on Ground water potential and water quality related issues in Mannar island for effective water management.	R&D	30%	Identifying high Fe-Mn areas and identifying potential areas for sea water intrusions/identifying water quality related issues.
xiii.	Study on RO plants and measure to improve the system.	R&D	100%	To run the RO plants more efficiently and to provide safe water for drinking and cooking for CKD affected areas, without interruptions.
xiv.	Performance evaluation of ecobiological purification unit for producing drinking water from organically polluted raw water with fluoride.	R&D	100%	To produce drinking water with low cost and easy maintenance.
xv.	Pilot study to determine the most appropriate dose and the dosing point for applying Powder Activated Carbon (PAC) adsorption treatment at Kurunegala Water Treatment Plant & Madu WSS.	R&D	100%	To determine the most appropriate dose and dosing point for applying PAC adsorption treatment at Kurunegala WTP & Madu WSS.
xvi.	Study on supply of potable water for cooking and drinking purposes.	R&D	10%	To expand safe drinking water coverage.
xvii.	Collaborative study on groundwater treatment specific to areas with Iron, Manganese, Arsenic, Fluoride and Hardness with installation plants for selected Rural Water Supply Schemes by Iron Exchange India Limited.	R&D	10%	Identification of the water contamination, selection of proper treatment scheme, installation, commissioning, monitoring and Training.

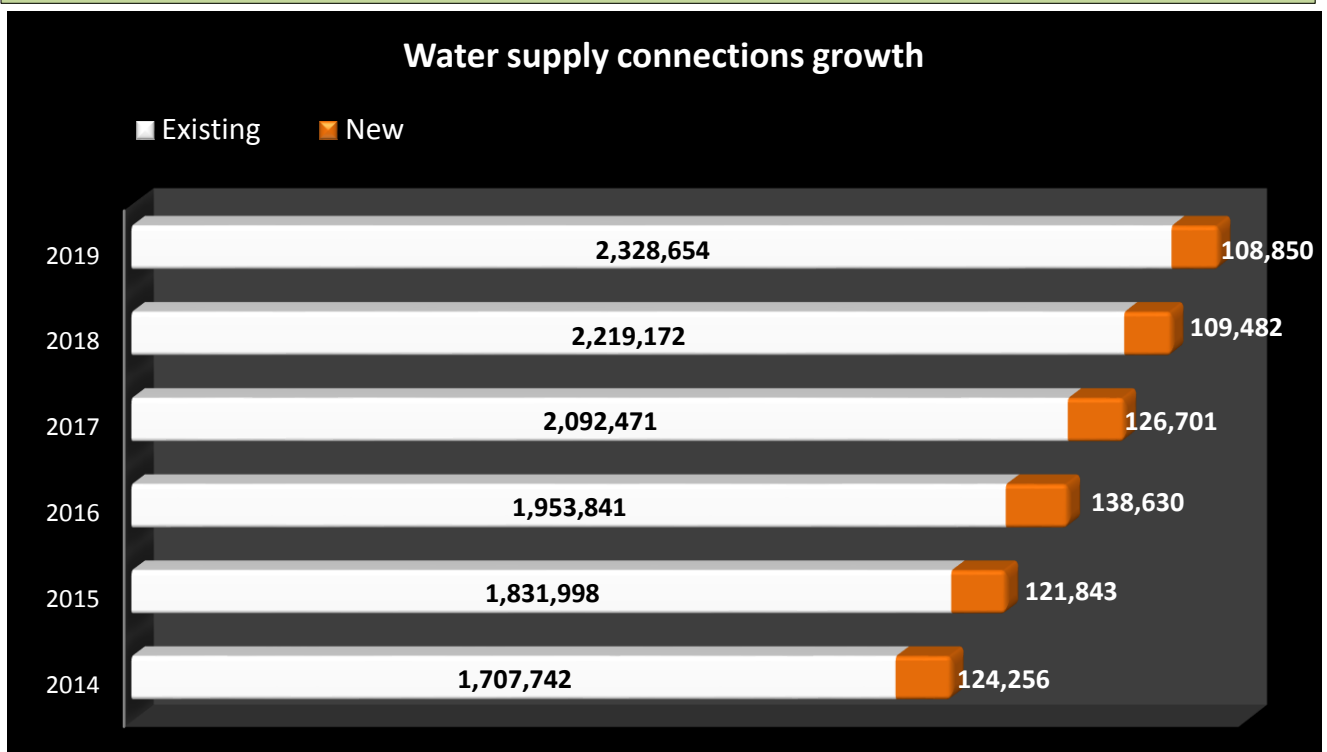
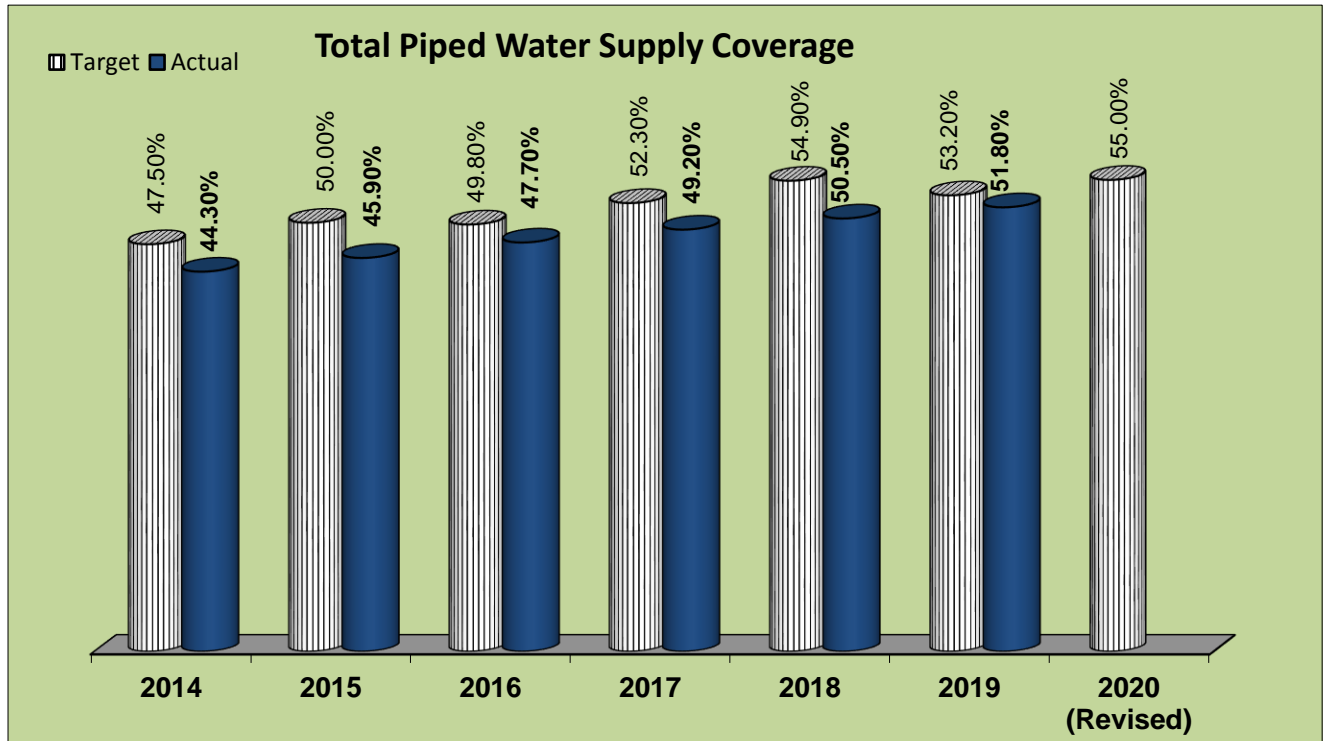
**SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS
AS AT END FOURTH QUARTER 2019**

Goal 1 - Increase the Water Supply and Sanitation Coverage

Water Supply

Total number of Water Supply Connections as at end of the 4th quarter 2019 was 2,437,504 as against the target of 2,452,760.

Total piped water connected coverage was 51.80% against the target of 53.20%.



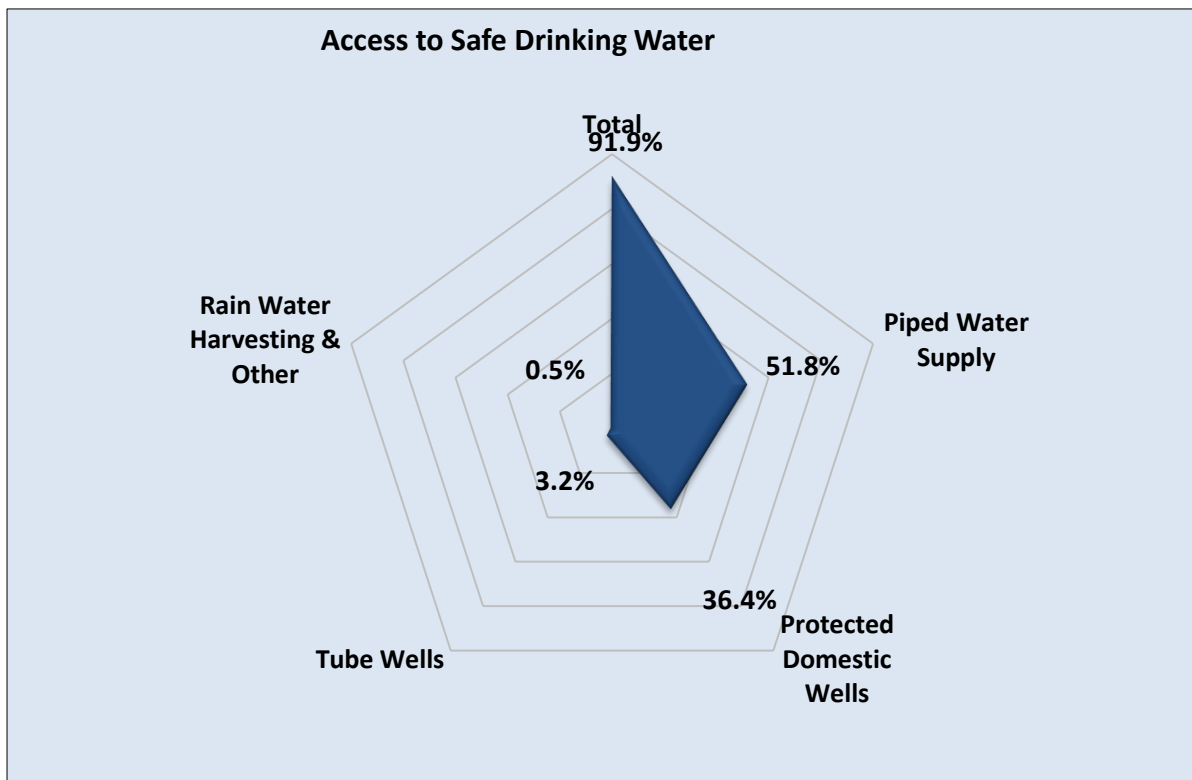
Performance on Capital Works -2019 (31.12.2019)						
Item	Financial Code	Allocation-2019 (Rs.Mn)	Revised Allocation-2019 (Rs.Mn)	Expenditures (Rs.Mn)	Financial Progress (%)	Budget Holder
Emerging Small Townships Water Supply & Wastewater Schemes						
Matara Short Term Improvement	11	200.00	110.00	16.78	15.25	RSC (Southern)
Utility shifting	11	300.00	210.00	144.19	68.66	All RSCs
Acquiring Land	11	200.00	170.00	24.28	14.28	Addl.GM (CS)
Bandrawela WS	11	170.00	170.00	94.72	55.71	RSC (Uva)
Dankotuwa	11	100.00	100.00		-	RSC (NW)
Sub Total		970.00	760.00	279.96	36.84	
Large Scale Water Supply Projects						
Dry Zone Urban Water and Sanitation Project	17	50.00	50.00	33.50	67.00	Addl.GM (WSP)
Sub Total		50.00	50.00	33.50	67.00	
Large Scale Sewerage Projects						
GPOBA funded projects for increasing Household Access to Sewerage Services (GOSL-WB)	15	71.40	71.40	50.00	70.03	Addl.GM (Sewerage)
	17	88.60	88.60	50.00	56.43	
Sub Total		160.00	160.00	100.00	62.50	
Foreign Loan Disbursement						
Water Supply Projects (Foreign Loan Disbursement)	12	12,475.00	13,013.00	19,181.21	147.40	Addl.GM (WSP)
Board Borrowed Projects - Treasury components	12	10,900.00	10,900.00	9,390.84		
Sewerage Project (Foreign Loan Disbursement)	12	4,125.00	4,125.00	2,895.61	70.20	Addl.GM (Sewerage)
Sewerage Project (Foreign Grant)	13	128.00	128.00	-	-	
Nainathive Water Supply System	13	22.00	22.00	33.50	152.27	Addl.GM (WSP)
Brought forward from 2018 (information only)	12			17,621.18		
Sub Total		27,650.00	28,188.00	31,501.16	111.75	
Foreign Finance Associated Domestic cost						
Water Supply Projects On going Funded Projects	17	5,442.83	5,442.83	777.23	14.28	Addl.GM (WSP)
Water Supply Projects NWSDB Borrowed Foreign Funded Projects	17	4,000.00	4,000.00	1,654.47	41.36	Addl.GM (WSP)
Sewerage Project	17	57.17	57.17	71.39	124.86	Addl.GM (Sewerage)
Custom Due - Other projects	17			-	-	
Debt Service Payments (Transferd Rs. 5232 M from FC-17+ supplementary allocation)	17		3,951.45	9,183.38		
VAT - (Already Accounted)	17			1,375.09		
Sub Total		9,500.00	13,451.45	13,061.56	97.10	
People's Bank Loan & Board Funds						
People's Bank Loan for Water supply Projects	PB Loan			1,933.57		Addl.GM (WSP)
People's Bank Loan for Board Borrowed Projects	PB Loan			426.07		Addl.GM (WSP)
People's Bank Loan for Sewearge Projects	PB Loan			205.06		Sewerage
Sub Total				2,564.69		

Performance on Capital Works -2019 (31.12.2019)						
Item	Financial Code	Allocation-2019 (Rs.Mn)	Revised Allocation-2019 (Rs.Mn)	Expenditures (Rs.Mn)	Financial Progress (%)	Budget Holder
Board Funds						
Board Fund for Water supply Projects	Board Fund			564.28		Addl.GM (WSP)
Board Fund for Board Borrowed Projects	Board Fund			476.42		Addl.GM (WSP)
Board Fund for Sewerage Projects	Board Fund			183.00		Sewerage
GPOBA funded projects for increasing Household Access to Sewerage Services (GOSL-WB) Board Fund	Board Fund			0.00		
Retentions and outstanding bills of completed projects (S&M)	Board Fund			6.16		
Sub Total				1,229.86		
Water Sector Community Facilitation						
Handled by Ministry						
Chronic Kidney Disease Prevention Programme (CKDu)	11	288.17	346.07	173.47	60.20	RSC (Central, Southern, East, North, NW, NC, Sab., Uva)
Rural Water Supply & Sanitation(NC,NW,C,Uva,N ,E & Sab)	11	86.91	83.37	70.16	80.73	RSC (NC, NW, C, Uva, N & Sab)
Catchment Protection (Sab,C,NC & S)	11	3.45	3.45	2.56	74.20	RSC (Sab,Central)
Rain Water Harvesting Programme	11	1.50	1.50	2.71	180.67	RSC (NC, NW)
Sub Total		380.03	434.39	248.90	65.49	
Handled by NWSDB						
Andaragasyaya WSS	11	50.00	30.00	11.80	23.60	RSC (Southern)
Thissamaharama WSP	11	20.00	20.00	9.10	45.50	RSC (Southern)
Water Supply Facilities for Resettlement Villages in Kagalle Districts	11	186.60	186.60	62.08	33.27	RSC (Sab.)
Augmentation of Trincomalee WSS	11	200.00	150.00	93.44	46.72	RSC (East)
Madhu church Water supply scheme	11	100.00	85.00	42.77	42.77	RSC (North)
Project for Enhancement of operational efficiency & Asset MGT - RSC WS	13	50.00	50.00		-	
	17	15.00	10.00	1.63	10.87	
Sub Total		621.60	531.60	220.82	41.54	
Grand Total-NWSDB Allocation (Excluding PB loan, Board funds)		39,331.63	43,575.44	45,445.90	104.29	
NWSDB Borrowed Projects						
NWSDB Borrowed Foreign Funded Projects-Banks Loans				25,089.98		Addl.GM (WSP)
NWSDB Borrowed Local Bank Funded Projects				3,063.00		Addl.GM (Sewerage)
Total				28,152.98		
Total expenditure through all kind of funds (excluding 17621.18 BF from 2018)				77,393.43		

23 Large scale donor funded and 11 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

NWSDB 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 264 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 2.24%. The number of sewerage connections provided is not comparable with the population increase to show improvement.
- 24,494 connections were provided from the sewerage system maintained by the NWSDB whereas around 85,000 connections are being maintained by the CMC.
- 3 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 piped Sewerage connected coverage.

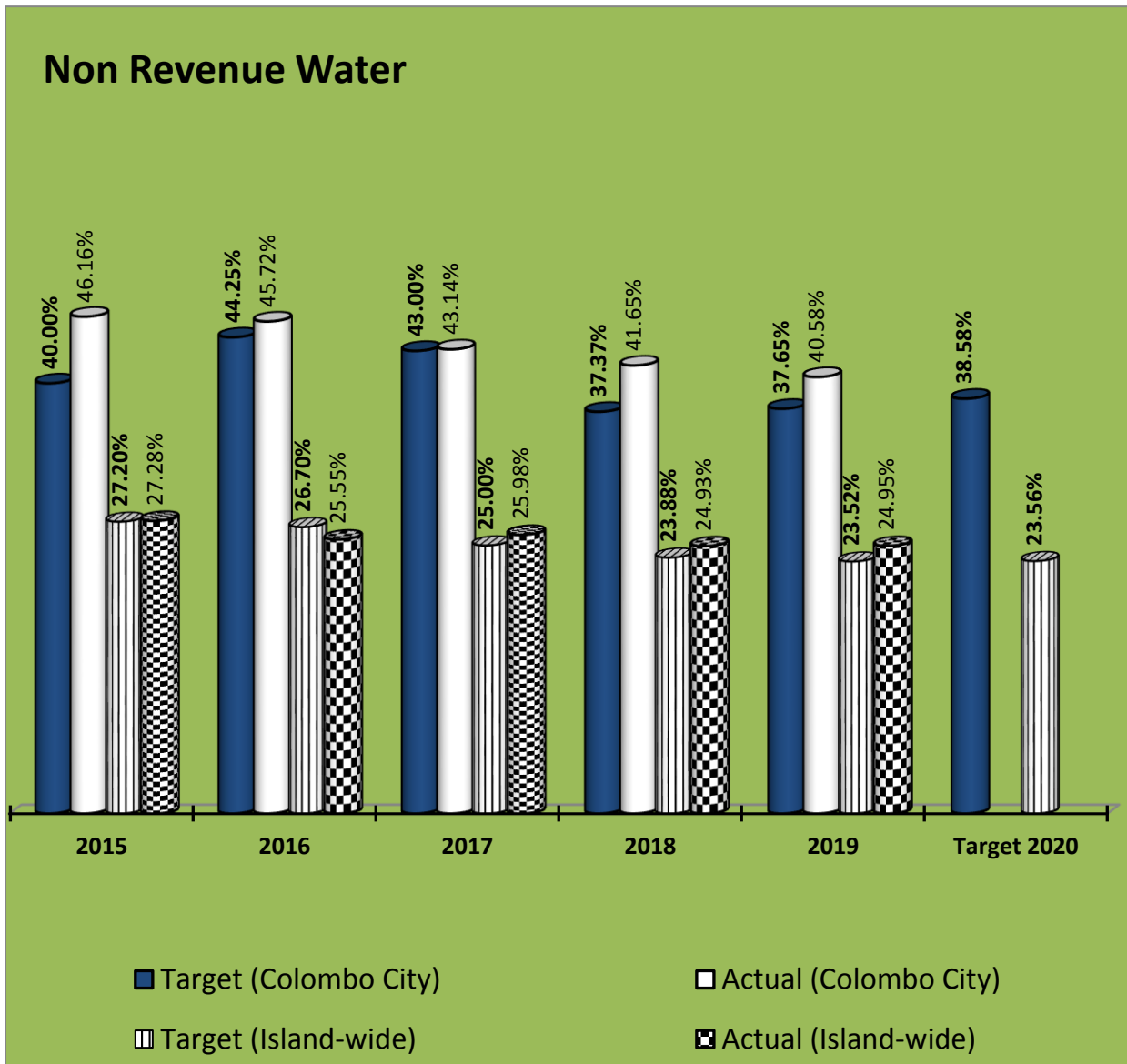
Goal 2 - Improve business efficiency

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:

- Although NRW for island-wide has increased by 0.02%, it is decreased significant percentage by 1.07% in Colombo City compared with the December 2018 actual. However in CC, it is still higher than the targeted values.



NRW % targets for ensuring years are set based on the outcome of activities in previous year. The target for 2019 is therefore marginally lower than that specified in the Corporate Plan.

NRW Reduction Activity		Unit	Island-wide Cumulative Performance as at end			
			1 st qtr. 2019	2 nd qtr. 2019	3 rd qtr. 2019	4 th qtr. 2019
1	Defective meters replaced	Nos.	31,525	47,030	88,139	136,711
2	Illegal connections detected	Nos.	464	779	1,269	1,760
3	Bulk meters replaced	Nos.	75	101	216	328
4	Bulk meters installed	Nos.	15	48	80	116
5	Leaks repaired	Nos.	47,281	64,267	101,520	137,383
6	Valves replaced	Nos.	121	187	257	300
7	Valves installed	Nos.	206	260	432	528
8	Pipe lines replaced	km	148.65	162.21	173.71	185.21
9	Night leak surveys	km	613.52	816.81	906.67	1042.75
10	Hydrant replacement	Nos.	1	1	1	1
11	Meter reading audits	Nos.	3,681	6,576	8,008	10,394

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;

- **Korean collaborative study on membrane filtration for small-scale water purification plants in Sri Lanka** –Report writing is completed. Review and recommendation has to be done.
- **Revise the specification of mastic materials used to protect ductile iron flange joints.** – Report writing is completed.
- **Establishing mechanism for water allocation** - Participation for preparation of operational model of Mahaweli basin is in progress and Inception report for Yatimahana has been received for review. Preparation of final report is in progress.
- **Water losses in domestic consumers and its impact to NWSDB, consumers and for the whole country** – Study completed.
- **Cost effective process parameter monitoring and logging system for Water Treatment Plant at Ambatale** - Market survey for features & identification of sensor installation were completed. Implement an ultrasonic level detector & software are in process.
- **Management information system for Colombo and suburbs areas for coordination and optimization of transmission line** - Parameter identification survey and work study for identify the study the process were completed. Implementation of software - 80% completed.

- **Establishment of Energy Management in Kethhena water treatment plant with M&E Section** - System evaluation for energy management and Preparation of report are in progress.
- **Distribution network model for Athurugiriya Area** - This study has been temporally suspended due to non-availability of resources.

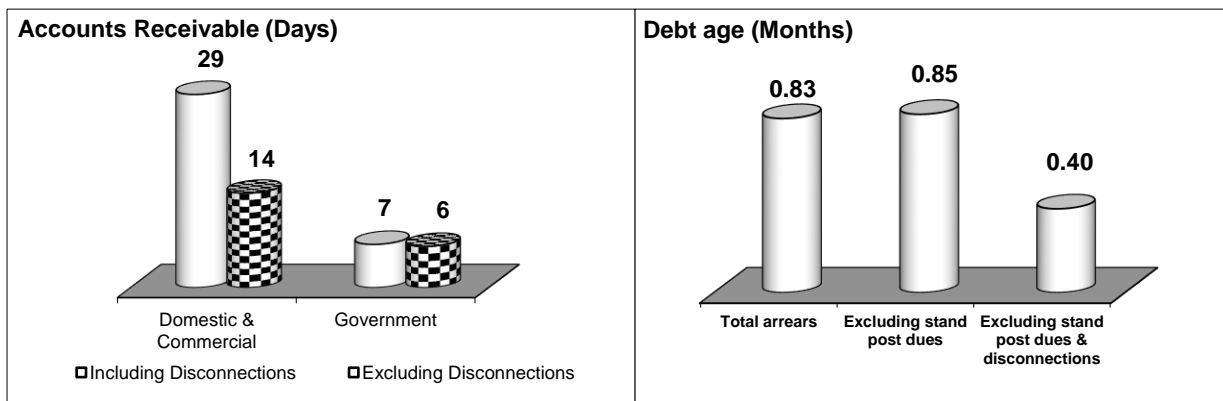
C. Operational efficiency

I. Energy Saving Activities as at end 4th quarter 2019

- 21 projects completed and to be tested and rest 12 projects are in various stages in implementation out of 33 energy efficiency improvement projects during the year under review.
 - Out of rest 12 projects;
 - 6 projects are in installation stage, 3 projects have been awarded for implementation, 3 projects are at tendering and bid calling stage.
- **Carrying out instrument audits for energy saving** – 10 energy audits were carried out during the year 2019 under review in WSSs Island-wide.

II. Cash flow management activities

- Collection efficiency was 110.0% 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 Cumulative Performance as at end			
		1 st qtr. 2019 (Nos.)	2 nd qtr. 2019 (Nos.)	3 rd qtr. 2019 (Nos.)	4 th qtr. 2019 (Nos.)
1	Complaints received	67,012	93,018	108,388	220,175
2	Complaints attended successfully	61,648	87,316	103,822	211,396
3	Schools Programmes carried out	9	10	26	37
4	Awareness programmes carried out	1	4	4	6
5	Teacher training programmes carried out	1	5	7	7
6	Awareness programmes carried out in other organizations such as Government Departments, Hotels, Hospitals, Police Stations etc.	10	10	23	30

- 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

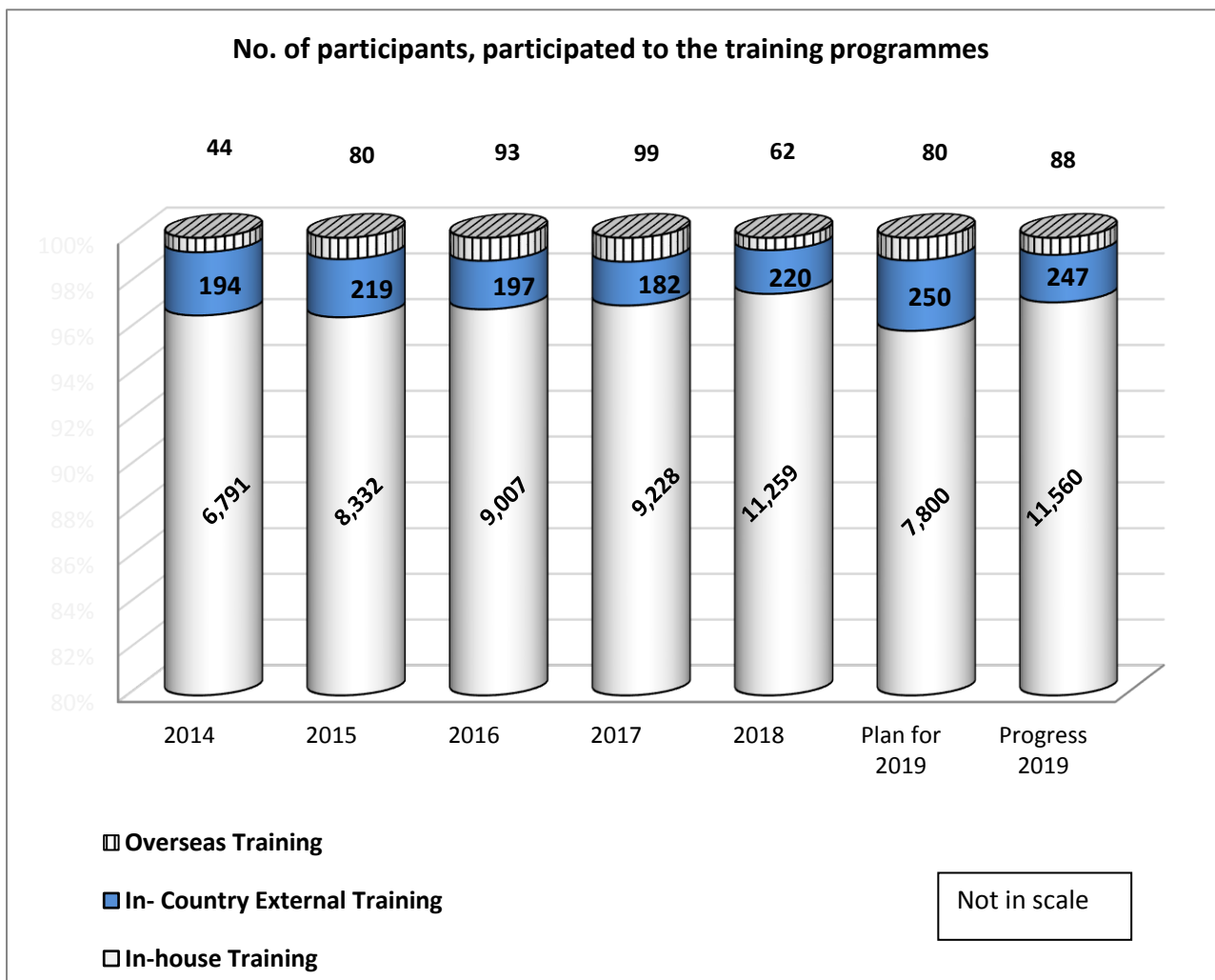
The NWSDB is ready to capitalize on improving the customer and corporate relationship, which will have a web-portal as a platform for improve its business to implementing comprehensive ICT development activities such as;

- **Improvement of Commercial Operation Management System** – Extend the existing system to incorporate the O&M functions related to Commercial Activities are in progress.
- **Development of a software system for routine office functions** – Implementation of a centralized solution for handling routine office activities to improve productivity of general office staff is in progress.

- **Development of a Field Operations Mobile Application** – Develop and implement a mobile application for the field operations is in progress.
- **Improvement of online e services portal** - Improve the existing online services portal to facilitate customers to submit the online service requests with online payment facility is in progress.
- **NB-IoT (Narrow Band Internet of Things) solution for automating metering and facility monitoring** – Testing is in progress.
- **Development of Loan Management System** - Develop and implement a software solution for the Finance Division to handle foreign loan repayment process.

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.

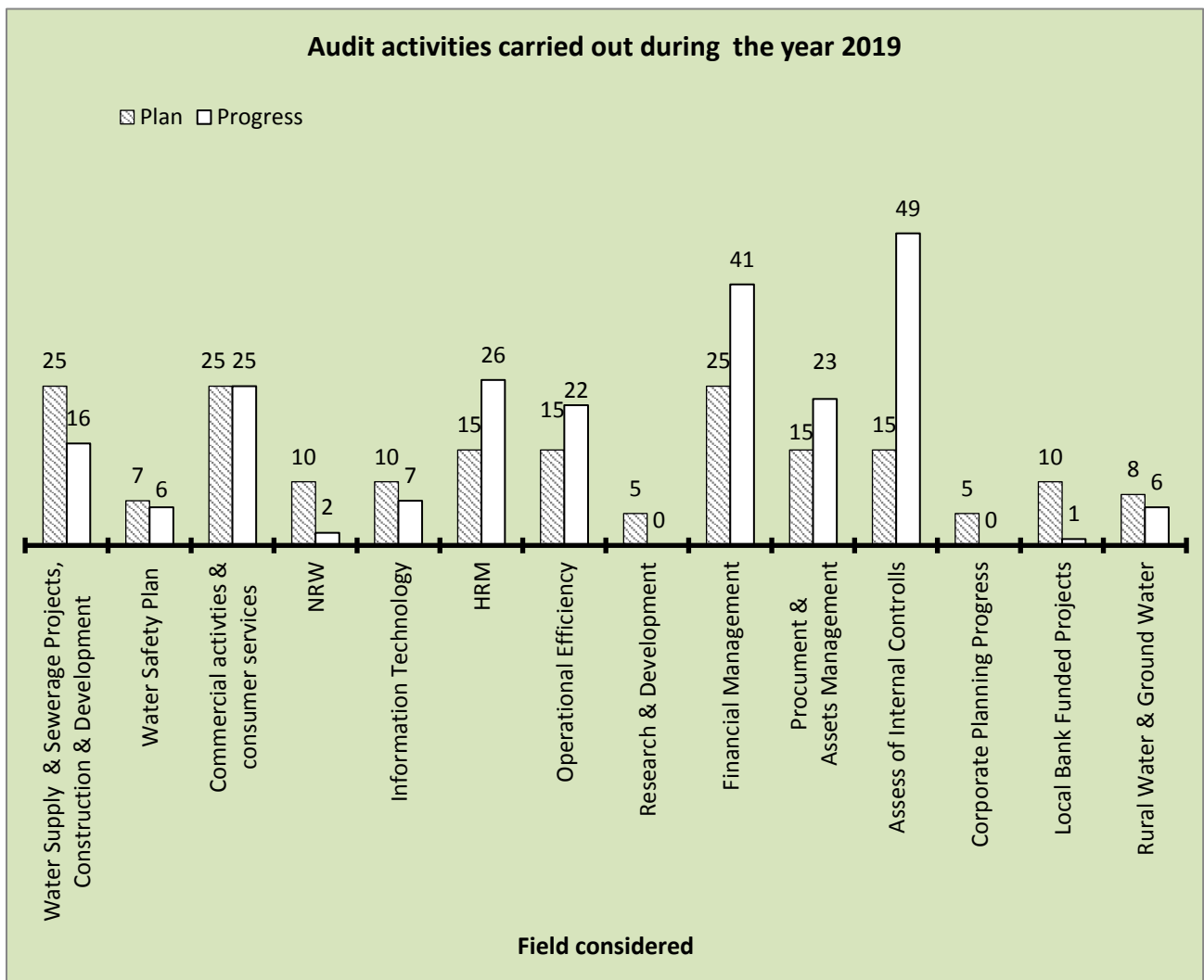


Goal 3 - Ensure greater accountability and transparency

- 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

Small Towns, Rural Water & Sanitation Section activities to facilitate safe drinking water supply and sanitation to rural and underserved communities

- **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.
- **The Climate Resilient Integrated Water Management Project (CRIWMP) of Ministry of Mahaweli Development and Environment (MMDE) with the assistance of the United Nations Development Program (UNDP)** - CRIWMP activities in sub project areas were carried out. Design & Procurement work and awarding are completed in most of the sub project areas. Ground water source investigation is almost completed in all the sub project areas. As the literacy improving campaign, Children's library in Thalakolawewa, which is a component of the 'model village' concept was ceremoniously opened to the public. Tree planting programme as a part of the model village concept also was carried out distributing trees to villagers.
- **A Memorandum of Understanding was signed between the National Water Supply & Drainage Board (NWSDB) and Department of National Community Water Supply (DNCWS) with the assistance from the World Bank funded Project** - Training materials were prepared as part of the community mobilization activities.
- **Water Supply & Sanitation Improvement Project (WaSSIP)** – Progress meetings, Financial training for CBOs, kick off meetings and community Action Plan 1 and 2 were carried out in sub project areas. NPD Format for the forth coming World Bank project proposed under additional financing was prepared and send for revision.
- **Implementation of the identified Urban, Small Town, Rural and Estate Water Supply systems including sanitation needs** – Preparation of preliminary report and NPD Report has been completed and submitted to the World Bank. Project proposal is to be finalized with the WaSSIP Project.
- **JICA funded RIDEP (Rural Infrastructure Development Project in Emerging Regions)** - Memorandum of Understanding was signed between Project Management Unit of JICA funded RIDEP of the Ministry of Provincial Council and Local Government and National Water Supply & Drainage Board to extend technical cooperation for the proposed sub-projects in RIDEP.
- **Disaster Risk Reduction and Emergency Preparedness & Response Plan in WASH sector (UNICEF)** - Prepare a Disaster Risk Reduction and Emergency Preparedness and Response plan

is in progress

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

- **Study of existing overflowing and high yielding deep bore wells to use as water sources for development of water Supply Schemes within the Embilipitiya and Kolonna DS areas in Ratnapura District, Sri Lanka** - Desk studies (collecting existing data & information - Secondary data collection) and initial field visit was completed. Water samples were collected for chemical and isotope analysis. Research is temporary suspended due to funding problem.
- **Groundwater potential and water quality related issues in Mannar Island for effective water management** - Desk studies (collecting existing data & information - Secondary data collection), initial field visit and 50 nos. of water samples were collected for isotope and water quality analysis were completed. This study has been temporarily suspended due to fund problem for food and lodging. This study has been temporary suspended due to funding problem.
- **Groundwater modeling in Attanagalla Oya river basin** - Desk studies was completed. Purchasing Mod Flow and field conductivity meter in progress. Water level collected at all locations in the Attanagalla oya river basin.
- **Study and monitoring of RO plants and caring out measures to improve the system** – Study completed and Preparation of final report is in progress.
- **Pilot study to determine the most appropriate dose and the dosing point for applying Powder Activated Carbon (PAC) adsorption treatment at Kurunegala Water Treatment Plant & Madu WSS** – Study completed.
- **Study on supply of potable water for cooking and drinking purpose** – Study completed and handed over to relevant RSCs.
- **Monitoring of Anuradhapura advanced water treatment units in CKDu prevailing areas** – Study completed and handed over to RSC.
- **Monitoring the performance of iron removal plant installed by Ion Exchange India (IEI) Limited** - MOU signed and identification of suitable site is in progress.