

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 1 - Increase the water supply and sanitation coverage

Accountable Manager – Addl. GM (S/E)

Objective 1.1 : To achieve piped water supply coverage of 47.0 % (39% by the NWSDB) and piped sewerage coverage of 2.8 % of the total population of Sri Lanka by 2016

Strategy 1.1.1 - Implementation of identified Water Supply & Sewerage projects

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.1 Implement identified priority water supply & sewerage projects	<ul style="list-style-type: none"> • <u>Approved projects not yet commenced</u> 					
	1 Rehabilitation & Augmentation of Labugama & Kalatuwawa Water Treatment Plants (Hungary)	2012	2015	<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	7,302
	2 Kolonna and Balangoda Water Supply (Belgium)	2012	2015	<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	4,458
	3 Greater Ratnapura Integrated Water Supply Project - Phase I (Spain)	2013	2016	<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	9,928
	4 Increase of number of sewerage connections and access to safe sanitation in Colombo Area GPOBA (World Bank)	2012	2015	<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (Sewerage)	1,095

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.1 Implement identified priority water supply & sewerage projects	<ul style="list-style-type: none"> <u>Approved projects not yet commenced</u> 					
	5 Badulla, Haliela & Ella integrated Water Supply (USA)	2012	2016	<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	8,706
	6 Greater Dambulla Water Supply (Indian EXIM Bank)	2012	2013	<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	9,593
	7 Augmentation of Colombo City Water Supply (ADB)			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	
	8 Bandarawela, Diyatalawa & Haputale Integrated Water Supply (BOO/ BOOT basis)			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	9 Kundasale Haragama Water Supply (BOO/ BOOT basis)			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	<ul style="list-style-type: none"> <u>Water Supply Projects for which Expression of Interest (EOI) has been called; Not yet commenced</u> 					
	10 Anuradhapura North Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	11 Anuradhapura South Phase II Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	12 Matara Water Supply - Stage IV			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	13 Puttalam & Anamadua Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	14 Makandura, Pannala & Kuliyaipitiya Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.1 Implement identified priority water supply & sewerage projects	<ul style="list-style-type: none"> Water Supply Projects which have been approved by the Standing Cabinet Appointed Review Committee (SCARC); not yet commenced. 					
	15 Augmentation of Mahiyanganaya Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	16 Kiriibbanwewa Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	17 Badalkumbura, Alupotha integrated Water Supply (Conditionally approved)			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	18 Augmentation of Monaragala, Buttala integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	19 Pathadumbara Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	20 Greater Matale Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	21 Kirama Katuwana Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
22 Alawwa - Polgahawela Integrated Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.1 Implement identified priority water supply & sewerage projects	<ul style="list-style-type: none"> • Water Supply Projects identified for implementation funded by the China Development Bank; not yet commenced. 					
	23 Katana Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	24 Mirigama, Kandalama Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	25 Matugama, Agalawatta, Beruwala & Aluthgama Integrated Water Supply (Augmentation of Kalutara Integrated Water Supply - Stage III)			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	26 Colombo City Distribution Expansion & Augmentation			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	27 Greater Kurunegala Water Supply & Sewerage			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P,Sew)	N/A
	28 Dambadeniya Integrated Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	29 Wadurupeenu Ella Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	30 Middeniya Angunakolapelessa Integrated Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	31 Rural Water Supply & Sanitation in Southern Province			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	32 Nuwara Eliya District Rural Water Supply & Sanitation			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	33 Pathadumbara / Vavinna Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	34 Thambuttegama Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	35 Ruwanwella Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A
	36 Hemmatagama Water Supply			<ul style="list-style-type: none"> • Physical work commenced • % physical progress 	Addl. GM (P&P)	N/A

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
	37 Wadinagala Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	38 Valachchanei Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	39 Improvement of Rural Water Supply & Sanitation in Dry Zone (Kurunegala, Polonnaruwa & Matale districts)			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	40 Mankulam Water Supply			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&P)	N/A
	41 Galle Sewerage			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (Sewerage)	N/A
	42 Maharagama/ Boralesgamuwa Sewerage			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (Sewerage)	N/A
	43 Hospital Sewerage Systems Improvement			<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (Sewerage)	N/A
Strategy 1.1.2 - Complete on-going large scale water supply, sewerage and small & medium water supply projects						
1.2	Complete on-going large scale water supply, sewerage and small & medium water supply projects	<ul style="list-style-type: none"> Complete schemes under construction & commission Establish service connections 	2012 - 2016 On going	<ul style="list-style-type: none"> No. of projects completed % utilization of funds No of connections provided 	Addl. GM (WSP,S,W,N/C,S/E)	
1.3	Construct new projects where funds are already available	<ul style="list-style-type: none"> Prepare implementation plans Award Tenders Implement construction plans 	2012 - 2016	<ul style="list-style-type: none"> No. of schemes completed 	Addl. GMM (WSP,S,W,N/C,S/E)	
1.4	Construct new projects where funds are not yet available	<ul style="list-style-type: none"> Secure funds for projects for which there is no budget allocation Prepare implementation plans Award Tenders Implement construction plans 	2012 - 2016	<ul style="list-style-type: none"> No. of schemes completed 	Addl. GM (P&P) Addl. GM (WSP, Sew., W, N/C, S/E)	

Strategy 1.1.3 - Continue to identify new growth centres						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.5 Identify new growth centers and develop project proposals	<ul style="list-style-type: none"> Identify reliable water sources Follow an integrated approach in the identification of water & sanitation projects; extend facilities or alternative means to population living near headworks Prepare project proposals taking social, economic and environmental aspects into consideration 	2012	2016 on-going	<ul style="list-style-type: none"> No. of projects developed No. of population to be served 	Addl. GM (Sew., P&P, W, N/C, S/E)	
1.6 Establish a criteria for developing water supply & sewerage projects on an integrated approach with other utilities	<ul style="list-style-type: none"> Prepare a Project Identification Criteria and agree criteria with other utilities Apply developed criteria 	2012	2013 on wards	<ul style="list-style-type: none"> Criteria established No. of integrated projects planned 	Addl. GM (Sew., P&P)	
1.7 Modify design criteria to extend facilities to communities living close to headworks	<ul style="list-style-type: none"> Use modified criteria in the design of projects 	2012		<ul style="list-style-type: none"> Modified design criteria to be used 	DGM (P & D)	
Strategy 1.1.4 - Ensure additional coverage during rehabilitation & augmentation of schemes						
1.8 Include additional coverage as far as possible during rehabilitation & augmentation of water supply and sewerage schemes	<ul style="list-style-type: none"> Prepare annual rehabilitation & augmentation plan by August of preceding year Rehabilitate & augment water supply & sewerage schemes according to the plan 	2012	2016	<ul style="list-style-type: none"> Additional population served 	Addl. GM (WSP, Sew., W, N/C, S/E)	600 p.a.

Strategy 1.1.5 - Carry out campaigns for giving connections from completed water supply and sewerage projects					
1.9 Carry out campaigns for giving connections from completed projects	<ul style="list-style-type: none"> • Use mass media • Use leaflets • Carry out announcements/ campaigns 	2012 onwards	<ul style="list-style-type: none"> • No. of campaigns carried out 	Addl. GM (CS), Relevant PDD, RSC DGMs	
Strategy 1.1.6 - Identify and implement Rain Water Harvesting and ground recharge programmes					
1.10 Identify urban and rural locations where rain water harvesting is possible & implement	<ul style="list-style-type: none"> • Prepare annual rain water harvesting plan by August of preceding year • Seek funding for the programme • Implement • Carry out public awareness to promote the construction of Rain Water Harvesting Tanks • Monitor incorporating rain water harvesting in new building plans approved by UDA and LA's 	2012 onwards	<ul style="list-style-type: none"> • No. of Rain Water Harvesting Tanks constructed • No. of Rain Water Harvesting Tanks constructed privately • No. of building plans monitored 	RSC DGMs RWS Unit Addl. GM (CS) RSC DGMs	
1.11 Identify & Implement ground recharge where possible	<ul style="list-style-type: none"> • Identify areas where ground recharge is possible • Publise the advantages of Ground Water Recharge • Implement identified projects 	2012 onwards	<ul style="list-style-type: none"> • No. of projects implemented 	RSC DGMs RWS Unit	
Strategy 1.1.7 - Adopt a mechanism to get public commitment to avail water supply and sewerage facilities					
1.12 Carry out pre construction surveys to get public commitment to use the facility	<ul style="list-style-type: none"> • Establish consumer society to decide consumer commitments and to make the selection of new water served/ sewer network area more transparent 	2014 onwards	<ul style="list-style-type: none"> • No. of consumer societies established • No. of demand surveys carried out 	RSC DGMs	
1.13 Use the funds allocated to meet the capital cost of water supply in-filling	<ul style="list-style-type: none"> • Establish demand survey and carry out feasibility study 	2012 onwards	<ul style="list-style-type: none"> • Funds allocated annually 	GM	

Strategy 1.1.8 - Introduce household purification to point sources (especially in unserved areas) to increase safe water coverage						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.14 Public awareness and stake holder consultation in order to assess the need	<ul style="list-style-type: none"> Identify required public/ group Decide on appropriate household purification method Conduct awareness programme in school and public places Publicity by leaflet 	2012	2016	<ul style="list-style-type: none"> Identified needy group Identified appropriate methodology Awareness programme conducted 	RSC DGMs AGM (R&D) RWS Units	
Objective 1.2 : Prepare water safety plans to ensure high degree of water security with respect to quality and quantity for all water supply schemes						
Strategy 1.2.1 - Consider simple treatment plant options also to enhance quality and quantity						
1.15 Consider simple treatment plant modifications to enhance quality and quantity (applicable for water & sewerage)	<ul style="list-style-type: none"> Review design of treatment processes of the existing treatment plants for which water quality cannot meet the SL Standards or capacity enhancement is required 	2012	2016	<ul style="list-style-type: none"> No. of treatment plants designed for improvement No. of treatment plants modified 	RSC DGMs DGM (P&D) AGM (R&D)	

Strategy 1.2.2 - Establish framework for water source security and catchment protection						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.16 Establish a Unit to handle water security issues at RSC's	<ul style="list-style-type: none"> Establish a Unit Evaluate water source security issues Prepare policy guidelines to address water security issues 	2012	2013 – 2016	<ul style="list-style-type: none"> Unit established Policy guidelines prepared 	Addl. GMM (P&P,Sew, W,N/C, S/E)	
1.17 Ensure funds for water source security	<ul style="list-style-type: none"> Create awareness to policy makers and the public regarding the cost involved to obtain raw water ("Not Free") Secure funds for water source security by allocating a % of the TCE of new projects 	2012 – 2016	2013 onwards	<ul style="list-style-type: none"> Awareness done Fund established (Amount) 	RSC DGMS Addl. GM (P&P)	
1.18 Identification and demarcation of catchment areas and implementing suitable protection programs	<ul style="list-style-type: none"> Identify and demarcate catchment areas to satisfy the required water demand Identify new water sources and demarcate the catchment areas Implement catchment protection programmes 	2012	2013-2016	<ul style="list-style-type: none"> No. of identified catchment areas No. of new sources No. of catchment protection programmes being implemented 	RSC DGMS	
Strategy 1.2.3 - Maintain storage capacities to ensure water security						
1.19 Identify potential feasible projects to ensure water security	<ul style="list-style-type: none"> Raising of existing dams Cascade systems of reservoirs Impounding reservoirs 		2012-2016		RSC DGMS DGM (P&D)	
1.20 Develop a ground water development plan	<ul style="list-style-type: none"> Every RSC to develop its own ground water development plan Ground water recharging using rainwater on pilot scale. 	2012 – 2016	2012 onwards	<ul style="list-style-type: none"> Ground water development plans developed Ground water recharge programmes launched 	RSC DGMS DGM (P&D) AGM (R&D)	

Strategy 1.2.4 - Minimize saline water intrusion at water intakes						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.21 Identify river intakes or boreholes where salinity problems exists	<ul style="list-style-type: none"> Identify river intakes or boreholes where salinity problems exist 	2012		<ul style="list-style-type: none"> No. of intakes affected by salinity intrusion identified 	DGM (NW, W-N, Prod., W-S, S, E)	
1.22 Make recommendation to the authorities concerned on the measures required to minimize salinity intrusion at river intakes/ bore holes	<ul style="list-style-type: none"> Forecast days of high tides during drought Coordinate with other stakeholders to maintain minimum flow in the rivers by opening gates of upstream reservoirs on days of high tides. Identification of new reservoirs to store required water to be released during days of high tides. 	2012		<ul style="list-style-type: none"> Recommendation made No. of high tide days. No. of reservoirs identified No. of organizations agreed to implement. No of new reservoirs identified 	<p>Initial stage - DGM (NW, W-N, Prod., W-S, S, E)</p> <p>Secondary Stage - Addl. GM (P&P) DGM (P&D)</p>	
1.23 Formulate and Implement potential feasible projects to minimize salinity intrusion at water intakes considering <ul style="list-style-type: none"> Floating intakes Salinity Barriers Any other feasible option 	<ul style="list-style-type: none"> Promulate feasible projects Implement projects 	2012 – 2016		<ul style="list-style-type: none"> No. of projects formulated and implemented 	Addl. GM (P&P)	

Strategy 1.2.5 - Obtain policy guidance from the Government to allocate a given percentage of water from water bodies for piped water supply						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.24 Seek to ensure a required water allocation from water bodies for piped WS	<ul style="list-style-type: none"> Prepare a policy paper justifying allocation of water for piped WS Liaise with other national users on water allocation 	2012	Ongoing	<ul style="list-style-type: none"> Policy paper produced Concurrence obtained 	Addl. GM (P&P)	
Strategy 1.2.6 - Implement programmes to ensure that Water Quality is acceptable at water sources and intakes						
1.25 Develop and implement water quality surveillance and monitoring programs in water sources	<ul style="list-style-type: none"> Measurement of water quality (physical, chemical, bacteriological) monthly through out all the rivers use for water treatment plant at approximately 10 km interval. 	2012 - 2016		<ul style="list-style-type: none"> Surveillance programme developed Programme in place 	RSC DGMs	
1.26 Actively participate in divisional level co-ordination committee Meetings to improve protection of water sources (Establish committees if not existing)	<ul style="list-style-type: none"> Set up committees where they don't exist Participate 	2012 - 2016		<ul style="list-style-type: none"> No. of existing committees No. of meetings participated/ represented 	RSC DGMs	
1.27 Implement surveys on water bodies to identify pollution sources and types and to initiate appropriate actions	<ul style="list-style-type: none"> Develop procedure for surveys based on waer quality Implement procedure 	2012 - 2016		<ul style="list-style-type: none"> Procedure developed Procedure implemented 	RSC DGMs	

Strategy 1.2.7 - Assist implementation of sanitation systems, with a view to minimize contamination of water bodies which are being used as sources for water supply schemes						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
1.28 Identify locations with unsafe septic tanks/ on-site sanitation which leads to contaminate water sources	<ul style="list-style-type: none"> Undertake field surveys to identify locations of contamination Preparation of a software programme to design septic tank, soakage pit and anaerobic filter Distribution of the software among the Local Authorities and training them through a one day workshop at the Training Centre 	2012	2016	<ul style="list-style-type: none"> No. of Locations identified Software prepared to size septic tank/ soakage pit/ filter depending on number in household/ institution Workshop held to train Local Authority staff 	Addl. GM (Sew.) AGM (P&D - Sew.)	
1.29 Awareness on safe on-site sanitation						
1.30 Publishing the telephone numbers of the expertise group (RSC wise) to advise on sanitation matters	<ul style="list-style-type: none"> Capacity Building of RSC staff by Training 2 officers from each RSC by P&D - Sewerage staff Publish contact persons to provide advice 	2012		<ul style="list-style-type: none"> Training of staff of RSC's 	Addl. GM (Sew.) AGM (P&D - Sew.)	
		2012		<ul style="list-style-type: none"> Contact details published 	RSC DGMs	
Strategy 1.2.8 - Prepare water safety plans on pilot basis and expand it island wide						
1.31 Preparation of water safety plans for two treatment plants annually per RSC and implementation. Also identify other possible sources of contaminations in catchments of water bodies such as poultry, waste dumps, industrial discharges etc.	<ul style="list-style-type: none"> Study all possible contamination possibilities from the source up to the customer's water tank Prepare safety measures to prevent pollution Implement safety measures Undertake field visits and public consultation to identify sources of contaminations 	2012	2016	<ul style="list-style-type: none"> No. of water safety plans done No. of water safety plans being implemented No. of Locations identified 	RSC DGMs AGM (RWS)	

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 2 - Improve Business Efficiency

Accountable Manager – Addl. GM (S)

Objective 2.1 : To reduce NRW by 9.4 % in Colombo city during the period of 2012 – 2016 and achieve a 26% national average in 2016

Strategy 2.1.1 - Continue emphasis on NRW reduction as an integral part of NWSDB operations

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.1 Continue coordination framework for NRW reduction activities	<ul style="list-style-type: none"> Strengthen inspection procedures to detect illegal consumption 	on-going		<ul style="list-style-type: none"> Procedure strengthened to detect illegal connections No. of illegal connections detected 	RSC DGMs	

Strategy 2.1.2 - Implement short term and long term measures for the reduction of NRW especially in water supply systems such as Colombo

2.2 Implement identified short term measures to reduce NRW	<ul style="list-style-type: none"> Introduce bulk meters at identified locations/ zoned metering for better NRW estimation Strengthen leak detection unit and improve detection program Implement leak repair in transmission & distribution lines Implement leak repair at headworks and raw water transmissions 	on-going		<ul style="list-style-type: none"> No. of bulk meters installed Leak detection unit strengthened Program improved Percentage leak repairs carried out 	RSC DGMs	
--	---	----------	--	---	----------	--

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.3 Implement identified long term measures to reduce NRW	• NRW Reduction in Colombo City under Kaluganga WSP (JICA)	2012	2013	• % physical progress	PD - Mrs.Chandra Perera	10,846.00
	• Capacity Development Project for NRW Reduction in Colombo City (JICA)	2012		• % progress	PD - Mr. S. G. G. Rajkumara	200.00
	• Greater Colombo Watet Supply Service Improving Project (ADB)			• % physical progress	PD	
2.4 Propose recommendations to relevant authorities to amend NWSDB Act to recover/ collect loss of revenue	• Seek approval for Act Amendment	2012		• NWSDB Act amended	GM	
	• Levy loss of revenue to the NWSDB	2012	2016	• Loss of revenue levied	RSC DGMs	
2.5 Establish proper pipe laying practice for house connections	<ul style="list-style-type: none"> • Appoint a team for develop regulations and specifications • Develop regulations and specifications during implementation and pre qualification of goods and services for House Connections. • Introduce a Declaration System on quality control by the customer for house connection and pipe laying • Random Technical Inspectionsto be done by Senior Managers of the NWSDB. (Eg: 10 per month by every Manager and 5 per month by AGM or DGM) • Usage of proper pipes and fittings and appropriate methodology (Eg: Use of Tapping Machines for House Connections) • Monitoring of quality of goods and services of house connections through public participation 	2012	2016	<ul style="list-style-type: none"> • Team appointed • Regulations and specifications developed • A Declaration System Introduced • No. of Random Technical Evaluations • Appropriate methodology used • Monitored quality of goods and services through public participation 	GM Appointed team RSC DGMs	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.6 Introduce endurance test results in tender specifications to monitor the quality of products used for house connections	<ul style="list-style-type: none"> • Manufacture endurance test apparatus for water fittings used for house connections • Appoint a committee for preparation of Sri Lanka Standards (SLS) for manufactured endurance test apparatus for water fittings used for house connections. • Accredited manufactured endurance test apparatus by Sri Lanka Accreditation Board (SLAB). 	2012	2016	<ul style="list-style-type: none"> • No. of endurance test apparatus manufactured • No. of endurance test apparatus obtained SLS • No. of endurance test apparatus accredited by SLAB 	DGM (Development) GM DGM (Development)	
2.7 Performance testing of water fittings and apparatus used for house connections	<ul style="list-style-type: none"> • Establish Laboratories for testing of water fittings and apparatus in Colombo, Matara and Anuradhapura • Test performance of water fittings and apparatus during procurement stage • Test performance of random samples of water fittings and apparatus while in service 	2012	2016	<ul style="list-style-type: none"> • No. of Laboratories Established • No. of water fittings and apparatus tested • No. of water fittings and apparatus tested 	RSC DGMs	
2.8 Design House Connections for various physical environmental situations; i. Rocky terrain; low depth ii. Hilly terrain; outside the embankment iii. Exposed to sun light iv. Using appropriate materials – eg: HDPE	<ul style="list-style-type: none"> • Appoint a team of design engineers for the task • Carry out designs • Issue instructions 	2012	2013	<ul style="list-style-type: none"> • Team appointed • Designs completed • Instructions issued 	GM DGM(P&D) DGM(P&D)	
2.9 Minimize Illegal Tapping	<ul style="list-style-type: none"> • Promote public participation • Increase Fines (Seek approval for Act Amendment) • Improved rewarding system for information providers 	2012	2016	<ul style="list-style-type: none"> • No. of public participations • NWSDB Act amended • No. of rewards 	RSC DGMs GM GM	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.9 Minimize Illegal Tapping	<ul style="list-style-type: none"> Awareness campaign for school children Initiate with National Institute of Education (NIE) to review the curriculum and introduce new educational materials on water conservation, case studies, projects for children, lessons to Teachers' Guide, etc. Conduct training of teachers for the subject teachers and Guruupadeshaka on water sector activities and important messages to be absorbed by school children by Regional Support Centers. 	2012	2016	<ul style="list-style-type: none"> No. of awareness campaigns New educational materials introduced Conducted training of teachers 	<p>RSC DGMs</p> <p>Addl. GM(CS)</p> <p>RSC DGMs</p>	

Strategy 2.1.3 - Continue to identify short term and long term measures for the reduction of NRW especially in water supply systems such as Colombo						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.10 Continue to identify and implement short term and long term measures for the reduction of NRW especially in water supply systems such as Colombo	<ul style="list-style-type: none"> Strengthen inspection procedures to detect illegal consumption. Introduce bulk meters at identified locations/ zoned metering for better NRW estimation Strengthen leak detection unit and improve detection program Implement leak repair in transmission & distribution lines Implement leak repair at headworks and raw water transmissions Develop defective meter replacement programmes Rehabilitate of old, corroded & unserviceable pipes Defective valve refurbishment / replacement 		2012 - 2016	<ul style="list-style-type: none"> No. of illegal connections detected No. of meters installed Leak detection unit strengthened Percentage leak repairs carried out No. of defective meters replaced Length of pipes replaced No. of valves refurbished/ replaced 	Addl. GMM (W,N/C, S/E) } RSC DGMs	
Strategy 2.1.4 - Finance short term measures through internal sources and long term measures through external sources						
2.11 Finance short term measures through the Budget of the NWSDB Rehabilitation/ O&M	<ul style="list-style-type: none"> Estimate fund requirements for short term measures Include request in Rehabilitation/ O&M Budget Implement short term measures 		2012 - 2016	<ul style="list-style-type: none"> fund requirements estimated fund requirements budgeted Implement short term measures 	RSC DGMs	
2.12 Finance long term measures through external sources	<ul style="list-style-type: none"> Package long term measures for NRW reduction and seek PAC, Board and Cabinet approval for foreign funding 		2012 - 2016	<ul style="list-style-type: none"> Long term measures identified Funding sought 	RSC DGMs Addl. GM (P&P) AGM (P&S)	

Objective 2.2 : To Minimize issue of 'estimated bills'						
Strategy 2.2.1 - Convert un- metered connections to metered connections						
Strategy 2.2.2 - Replace defective meters						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.13 Install meters to all un-metered connections	<ul style="list-style-type: none"> Identify un-metered connections and install meters 	on-going		<ul style="list-style-type: none"> No of un-metered connections metered 	RSC DGMs	
2.14 Replace defective meters	<ul style="list-style-type: none"> Identify defective meters Implement a program to replace defective meters 			<ul style="list-style-type: none"> No of defective meters replaced 	RSC DGMs	
2.15 Evaluate performance of Meter Readers and provide training where required	<ul style="list-style-type: none"> Develop Training & Awareness programme for Meter Readers Audit the meter readings 			<ul style="list-style-type: none"> No. of Training & Awareness programmes held for Meter Readers No. of Meter Readers recognized for competence in the NWSDB website 	DGM (Com) AGM (MD&T)	
Strategy 2.2.3 - Implement programmes and use new technology to obtain meter readings where the meter is not accessible/ readable						
2.16 Implement programmes and use new technology to obtain meter readings in the case of the meter being an accessible/ not readable	<ul style="list-style-type: none"> Introduce remotely readable meters for commercial and priority connections 	2012 - 2016		<ul style="list-style-type: none"> No. of remotely readable meters installed 	DGM (Com)	
Strategy 2.2.4 - Continue to analyse zero bills and estimated bills						
2.17 Analyse and monitor consecutive 3 months & 6 months estimated bills	<ul style="list-style-type: none"> Take corrective action to take actual readings 	2012 - 2016		<ul style="list-style-type: none"> Total number of estimated bills 	Addl.GMM (W,N/C, S/E) RSC DGMs	
2.18 Analyse and monitor consecutive 3 months & 6 months zero bills (Excluding disconnected premises)	<ul style="list-style-type: none"> Take appropriate action if water is used illegally Replace or service meter if meter is defective or blocked 	2012 - 2016		<ul style="list-style-type: none"> Total number of zero bills 	Addl.GMM (W,N/C, S/E) RSC DGMs	
2.19 Analyse and monitor number of Inactive Accounts	<ul style="list-style-type: none"> Identify the case and take action to recover the arrears, waive off or write off arrears and rectify the Account. 	2012 - 2016		<ul style="list-style-type: none"> Total number of Inactive Accounts 	Addl.GMM (W,N/C, S/E) RSC DGMs	
2.2 Identify and locate "cannot trace premises" and "cannot trace meters"	<ul style="list-style-type: none"> Take remedial action to read the meter or to rectify the problem 	2012 - 2016		<ul style="list-style-type: none"> Total number of "cannot trace premises and meters" 	Addl.GMM (W,N/C, S/E) RSC DGMs	

Objective 2.3 : To implement cost effective operations through increased Labour Productivity, Energy Efficiency and Treatment Process Efficiency						
Strategy 2.3.1 - Optimize the use of staff and other resources, outsource identified activities						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.21 Introduce multi-skilled labour system where appropriate	<ul style="list-style-type: none"> Identify tasks that could be used by multi-skilled labour and assign Develop guidelines, procedures and training necessary for implementation 	2012	2013-2016	<ul style="list-style-type: none"> Multi-skilled labour grades identified and implemented Activities identified/ implemented Savings achieved 	RSC DGMs	-
2.22 Out source activities such as meter reading, security driver and janitorial services	<ul style="list-style-type: none"> Outsource identified activities 	2012		<ul style="list-style-type: none"> Activities outsourced. Savings achieved 		
2.23 Identify effective use of other resources (Land, office space, EDP equipment, vehicles etc.)	<ul style="list-style-type: none"> Seek appropriate approval for effective use 	2012-2016		<ul style="list-style-type: none"> Depends on Actions Savings achieved 	All sectional heads	-
Strategy 2.3.2 - Continue the energy efficiency programme						
Strategy 2.3.3 - Formulate policy to use removable energy as much as possible and to select projects considering lowering power consumption						
Strategy 2.3.4 - Optimize operations in water and sewage treatment plants						
2.24 Undertake Energy Audits to identify inefficient pumps, plant and equipment under the guidelines set by Energy Saving Unit (ESU)	<ul style="list-style-type: none"> Develop Improvement Plan for inefficient pumps, plant and equipment using the results of Energy Audit and benchmarking Design pumps to be energy efficient Identify suitable funding sources 	on-going		<ul style="list-style-type: none"> Improvement plan prepared 	DGM (M&E) Head of ESU Managers (O&M)	To include in the Rehabilitation Budget
2.25 Energy Conservation Project at Ambatale Water Treatment Plant (KfW)		2012-2015		<ul style="list-style-type: none"> Physical work commenced % physical progress 	Addl. GM (P&M)	
2.25 Adopt energy efficient methods	<ul style="list-style-type: none"> Train staff on energy efficient methods/ energy management Use energy efficient methods in new schemes Identify suitable funding sources 	on-going		<ul style="list-style-type: none"> Staff trained Savings achieved 	DGM (M&E) Head of ESU All Sectional Heads	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.26 Assess power requirements in project proposals	<ul style="list-style-type: none"> Check for high power requirements in project proposals at every stage 	2012	2016	<ul style="list-style-type: none"> No. of project proposals in which power requirements were reviewed 	RSC DGMs	-
2.27 Check alternatives to reduce power consumption	<ul style="list-style-type: none"> Check for alternative arrangements, technologies to use methods of lower power consumption 	2012	2016	<ul style="list-style-type: none"> No. of project proposals to reduce overall power consumption 	RSC DGMs	-
2.28 Check alternatives energy such as solar, wind, bio gas usage	<ul style="list-style-type: none"> Energy efficient lighting of buildings Reduction of green house gas emission with low carbon foot print 	2012		<ul style="list-style-type: none"> No. of buildings & plats using alternative energy Savings in electricity achieved through meter readings 	RSC DGMs	
2.29 Optimize system operations for water supply & sewerage plants to perform efficiently	<ul style="list-style-type: none"> Effect system changes, modifications, improvements, etc. to optimize system operations 	2012	2016	<ul style="list-style-type: none"> Savings achieved 	RSC DGMs	

Strategy 2.3.5 - Introduce demand management for water supply and sewerage						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.30 Carry out a survey on water/ sanitation needs	<ul style="list-style-type: none"> Feasibility study to contain demand survey results 	2012	2016	<ul style="list-style-type: none"> Demand survey results included in feasibility reports 	RSC DGMs	-
2.31 Prepare appropriate water/ sanitation proposals	<ul style="list-style-type: none"> Feasibility reports to be prepared based on beneficiary needs 	2012	2016	<ul style="list-style-type: none"> Feasibility reports prepared based on beneficiary needs 	RSC DGMs	-
2.32 Select/ Reject projects to based on the need	<ul style="list-style-type: none"> Feasibility reports to conclude on the type of water supply/ sanitaion facilities based on the need of beneficiaries 	2012	2016	<ul style="list-style-type: none"> Type of water supply/ sanitation facilities proposed, based on community needs 	RSC DGMs	-
Objective 2.4 : To implement Research and Development on technology and process improvement for enhanced operational efficiency						
Strategy 2.4.1 - Conduct research & development on improving operational efficiency						
Strategy 2.4.2 - Conduct research on cost saving operations						
Strategy 2.4.3 - Conduct research on the possibility of using new technology and new business areas						
2.33 Continue framework for research studies within the institution	<ul style="list-style-type: none"> Hold Research Coordinating Committee Meetings Allocate funds for Research & Development as per Board approval 	on-going		<ul style="list-style-type: none"> No. of Research Coordinating Committee Meetings held Amount allocated for R&D 	Addl. GM (P&P) AGM (R&D) DGM (F)	- -
2.34 Continuation of research programmes Potential research areas are; <ul style="list-style-type: none"> Water Safety measures (eg. Water Safety Plan, Point of use water treatment) Water Source Pollution studies Advanced Treatment of Water & Wastewater Water economy, scarcity, affordability and sustainability Optimization of water supply schemes Mitigation and Adaptation to climate change 	<ul style="list-style-type: none"> Prepare research outlines Approve research proposals by the Committee and allocate funds Appoint research team Complete research assignments 	on-going		<ul style="list-style-type: none"> Research outline prepared Team appointed Research completed 	Addl. GMM (Sew., P&P) AGM (R&D)	200 p.a.
2.35 Identify possible new sources of income	<ul style="list-style-type: none"> Study feasible new business areas Prepare feasibility studies Estimate net revenues that could be generated annually Take initiatives to implement feasible new business areas 	2012	2013 onwards	<ul style="list-style-type: none"> New business areas identified appoint a team to identify new business areas Feasibility studies developed Annual revenue estimated 	Addl. GM (P&P), AGM (R&D)	-

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.36 Carry out awareness on promoting/ applying research findings	<ul style="list-style-type: none"> Prepare publicity material Disseminate 	2012	2016	<ul style="list-style-type: none"> Awareness on applications of research results 	Addl. GM (P&P), AGM (R&D)	-
Strategy 2.4.4 - Conduct research on climate pattern changing/ affecting forecasts						
2.37 Conduct research on climate pattern changing forecasts	<ul style="list-style-type: none"> Identify potential risks to water supply, sewerage schemes Identify yield patterns in intakes Propose remedial actions 	2012	2016	<ul style="list-style-type: none"> No. of proposals prepared to avert effects of climate change Data on the yield of Intakes Data on the intakes abandoned 	Addl. GM (Sew., P&P) AGM (R&D)	
Strategy 2.4.5 - Share research findings among other divisions for effective use of results within the NWSDB						
2.38 Findings to be presented quarterly	<ul style="list-style-type: none"> Hold quarterly meeting to present research findings 	2012	2016	<ul style="list-style-type: none"> No. of meetings held to present research findings 	Addl. GM (Sew., P&P), AGM (R&D)	
Objective 2.5 : To revise water and sewerage tariff annually to meet the cost of operation and maintenance and associated indirect expenses, debt service, depreciation and to generate reasonable surpluses						
Strategy 2.5.1 - Apply prepared tariff policy to cover full cost of O&M, associated indirect expenses, debt service, depreciation and generate reasonable surpluses						
Strategy 2.5.2 - Seek approval for the tariff formula						
2.39 Seek approval for adjusted tariff	<ul style="list-style-type: none"> Follow up with relevant authorities to get the tariff formula approved 	2012		Tariff formula approved	Addl. GM (P&P)	
2.40 Adjust water and sewerage tariff annually to represent full resultant cost of tariff formula	<ul style="list-style-type: none"> Appoint a team to analyze tariff adjustments annually according to tariff formula 			<ul style="list-style-type: none"> Team appointed 		
2.41 Seek approval for adjusted tariff	<ul style="list-style-type: none"> Obtain approval of the Board Obtain Government approval 			<ul style="list-style-type: none"> Board approval received Government approval received 	Addl. GM (P&P, Sew.) DGM (Com.)	
2.42 Implement the approved tariff	<ul style="list-style-type: none"> Update the database of customers having sewerage connections 			<ul style="list-style-type: none"> Approved tariff implemented Sewerage customer base updated 		

Strategy 2.5.3 - Progressive financing of the Rehabilitation Plan						
2.43 Prepare a program for financing the rehabilitation plan	<ul style="list-style-type: none"> Assess rehabilitation budget requirements Prepare programme to finance rehabilitation works 	2012 - 2016	<ul style="list-style-type: none"> Amount of surpluses to be spent on rehabilitation 	Addl. GM (W, N/C, S/E) DGM (F)	400 p.a	
Strategy 2.5.4 - Conduct a public education programme to explain the sanitary values of connecting to the central sewer systems						
Strategy 2.5.5 - Implement a procedure to attract households to connect to the central sewer system						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.44 Undertake a public awareness program to educate households to connect to sewer systems	<ul style="list-style-type: none"> Appoint a team to prepare a public awareness program Prepare awareness programme incorporating by laws of LA's 	2012		<ul style="list-style-type: none"> Team appointed Public awareness program implemented 	Addl. GM (Sewerage) DGM (Com)	5 p.a.
2.45 Provision of sewer connections	<ul style="list-style-type: none"> Provide sewer connections Carry out publicity campaigns for the public to secure sewer connections 	2012 - 2016		<ul style="list-style-type: none"> % coverage with piped sewerage 	Addl. GM (Sewerage) Addl. GM (Sewerage)	2 p.a.

Objective 2.6 : To improve collection efficiency through the reduction of bill payment period and bad debts						
Strategy 2.6.1 - Establish new collection centers for customer convenience						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.46 Continue to establish new collection centers	<ul style="list-style-type: none"> Identify locations and establish new collection centers considering geographical location and population density 	2012	2016	<ul style="list-style-type: none"> New collection centers established 	Provincial DGMs DGM (Com.)	
2.47 Improve payment facility through selected Banks /using credit cards/ using SMS/ through nominated agents	<ul style="list-style-type: none"> Assess feasibility to arrange payment using Credit Cards/ over the counter SMS notification & funds transfer Negotiate with banks on daily remittances or on line transfer 	2012	2016	<ul style="list-style-type: none"> Feasibility assessed SMS notification/ payment system established Negotiated with banks 	DGM (Com)	
Strategy 2.6.2 - Appoint 'Authorized Collection Agents' and agree on daily remittances						
2.48 Continue to appoint authorized collection agents	<ul style="list-style-type: none"> Appoint a Committee to identify and establish credentials of suitable collection agents Agree on daily remittances Appoint selected agents 			<ul style="list-style-type: none"> Selected agents appointed 	Provincial DGMs DGM (Com.)	
Strategy 2.6.3 - Devise a procedure for the recovery of outstanding debts						
2.49 Reduce bad debts	<ul style="list-style-type: none"> Carry out age analysis Update consumer accounts on daily basis Send reminders and expedite recovery process Issue disconnection orders regularly 	2012	2016	<ul style="list-style-type: none"> New procedure is in place to improve collections Improvement in collection ratio 	Provincial DGMs DGM (Com)	-

Objective 2.7 : To economise on operating costs and to increase the efficiency of our services by outsourcing identified activities and if advantageous, through a subsidiary company owned by the NWSDB						
Strategy 2.7.1 - Prepare necessary policies and procedures						
Strategy 2.7.2 - Identify and agree on selected activities for outsourcing and those through the subsidiary company						
Strategy 2.7.3 - Provide an initial capital investment loan from the NWSDB to the subsidiary company						
2.50	Guidelines and support for formation of the subsidiary company	<ul style="list-style-type: none"> Appoint a team to prepare guidelines 	2012 onwards	<ul style="list-style-type: none"> Guidelines prepared and necessary approvals taken 	Addl.GM (P&P) AGM (P&S)	-
2.51	Identify outsourceable activities	<ul style="list-style-type: none"> Obtain approvals to carry out activities of the company 		<ul style="list-style-type: none"> Identified activities to be outsourced 		
2.52	Outsource agreed/ identified activities					
2.53	Outsource agreed identified activities to the subsidiary company	<ul style="list-style-type: none"> Appoint high level committee to identify activities to outsource 		<ul style="list-style-type: none"> Activities identified to be outsourced 		
2.54	Provide an initial capital investment loan from the NWSDB to the company	<ul style="list-style-type: none"> Arrange capital investment loan with necessary approvals. 		<ul style="list-style-type: none"> Capital investment loan released. 		
Objective 2.8 : Implement capital projects timely and within the estimated cost						
Strategy 2.8.1 - Streamline pre-construction planning in consultation with all possible stakeholders						
Strategy 2.8.2 - Streamline the procurement process of projects, coordinating among all stakeholders						
Strategy 2.8.3 - Proper reporting and monitoring of implementation constraints/ issues and progress of projects and taking timely actions in consultation with all possible stakeholders						
Strategy 2.8.4 - Amend NWSDB Act to suit for timely land acquisitions and for allowing necessary investigations						
2.55	Streamline pre-construction planning	<ul style="list-style-type: none"> Consult all possible stakeholders and carry out pre-construction planning 	2012 - 2016	<ul style="list-style-type: none"> Procurement plans prepared 	Addl. GM (WSP, Sew.) Project Directors	-
2.56	Prepare and implement proper procurement plans	<ul style="list-style-type: none"> Consult all possible stakeholders and procure 		<ul style="list-style-type: none"> Monitoring of physical progress with programme 		
2.57	Monitor progress against programme	<ul style="list-style-type: none"> Report progress/ cost details accurately 		<ul style="list-style-type: none"> Monitoring of cost of work done against TCE 		
2.58	Take action to catch up lost time in projects	<ul style="list-style-type: none"> Plan to catch up lost time Control cost escalations by staying within the original scope of work 		<ul style="list-style-type: none"> Act amended 		
2.59	Amend NWSDB Act to permit entry to lands for investigations and to acquire lands without delays	<ul style="list-style-type: none"> Amend NWSDB Act to be improved with rights for investigations after due notice and to acquire lands 				

Objective 2.9 : Improve business efficiency through proper procurement planning

Strategy 2.9.1 - Implement proper procurement planning

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.60 Establish a database on end-user performance for goods and services, which could be useful for prequalification of manufacturers, suppliers and agents. (Identification of cause of failure, if any and feedback is very essential)	<ul style="list-style-type: none"> Establish the database Update the database continuously Evaluate manufacturers, suppliers, agents and contractors regularly using the end-user database results 	2012	2016	<ul style="list-style-type: none"> Database established Date of last updation No. of evaluation reports 	AGM (T & C)	
2.61 Pre qualify manufacturers, suppliers and service providers	<ul style="list-style-type: none"> Pre Qualification of manufacturers for; <ol style="list-style-type: none"> Sluice Valves, Stopcocks Ball Float Valves Air Valves Pressure Reducing Valves (PRVs) Altitude Valves Domestic Water Meters and Bulk Meters DI pipes & fittings and Rubber gaskets uPVC Tees HDPE materials Ferrules Clamp Saddles Pre Qualification of manufacturers for chemicals Pre Qualification of contractors for services 	2012	2016	<ul style="list-style-type: none"> No. of pre qualified manufactures for each item No. of pre qualified manufactures for each item No. of pre qualified manufactures for each item 	AGM (T & C)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.62 Introduce Sri Lanka Standards (SLS) for; i. Stopcocks ii. Ferrules iii. Angle Valves iv. Clamp Saddles v. Water Meters vi. Cisterns, Mixture Taps, Bidet Showers, Telephone Showers, etc	<ul style="list-style-type: none"> Provision in NWSDB Act – 1974 (Clause 90) to enforce the regulatory measures for water fittings used for house connections Appoint a committee for preparation of Sri Lanka Standards (SLS) for water fittings used for house connections. Preparation of SLS Seeking approval for Standers 	2012	2012 -2013 2013 -2014 2014 -2015	<ul style="list-style-type: none"> NWSDB act amended accordingly No of water fittings used for house connections, obtained SLS 	GM	
2.63 Campaigning for implementation of regulatory measures by the relevant authorities (such as NW&DB, Consumers' Affairs Authority, SLSI, Sri Lanka Customs, etc.) to regulate the supply of goods by manufacturers, suppliers and dealers in order to have the quality products in the market.	<ul style="list-style-type: none"> Carry out campaigning 	2013 -2016		<ul style="list-style-type: none"> No. of campaigns 	Addl. GM (CS)	
2.64 Awareness campaigns for manufacturers, suppliers and dealers in the water industry on regulatory measures	<ul style="list-style-type: none"> Carry out awarness programmes 	2013 -2016		<ul style="list-style-type: none"> No. of programmes 	Addl. GM (CS)	
2.65 Advance Procurement Notice on prequalification of supplier agents and manufacturers for the products given in 2.54	<ul style="list-style-type: none"> Issue Advance Procurement Notices 	2013 -2016		<ul style="list-style-type: none"> No. of Advance Procurement Notices issued 	AGM (T&C) & AGM (Supplies)	

Objective 2.10 : To develop, improve and implement a comprehensive Assets Management and Business Plans						
Strategy 2.10.1 - Continuously update the Assets Register with age analysis and valuation						
Strategy 2.10.2 - Continuously update and implement the Business plan						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
2.66 Establish a Unit in every RSC Office for the management of assets	<ul style="list-style-type: none"> Verify ownership of assets, regularize and assess the status 	2012	2016	<ul style="list-style-type: none"> Assets management units established No. of schemes having Asset Management Plans No. of scheme having clear ownership 	Provincial DGMs	-
2.67 Carry out Asset Management						
2.68 Identify and regularise legal ownership of properties, plant & equipment						
2.69 Replicate the Asset Management plan prepared by the ADB TA in every RSC	<ul style="list-style-type: none"> Review the existing Register of Assets Prepare asset register for all schemes Identify necessary investments to maintain assets 	2012	2016	<ul style="list-style-type: none"> Assets register reviewed Asset register prepared Investments identified 		
2.70 Continuously update the Assets register with new assets/ obsolete items and transfer details to the central Assets Register prepared with the assistance of the Department of Valuation	<ul style="list-style-type: none"> 			2012	2016	<ul style="list-style-type: none"> Central Asset Register updated
2.71 Update a Business Plan and implement	<ul style="list-style-type: none"> Review the existing financial capacity Analysis and forecast of revenue and expenditure Analysis of existing tariff Analysis of loan repayment Identify alternative business areas Fix reasonable margin for operations Implement the business plan 	2012	2016	<ul style="list-style-type: none"> SWOT analysis reviewed Business Plan updated Investments identified Business Plan implemented 	Provincial DGMs DGM (F, Com.) AGM (P&S)	

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 3 - Improved services to customers and promptly attend to public complaints

Accountable Manager – Addl. GM (CS)

Objective 3.1 : To take prompt action on customer complaints

Strategy 3.1.1 - Continue to analyse main areas of customer complaints and formulate procedures to attend to such complaints within target times

Strategy 3.1.2 - Train operational staff to improve customer relations

Strategy 3.1.3 - Ensure that the Management Information System (MIS) will include information on public complaints/ requests, action taken on them and expenditure incurred

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.1 Develop and implement procedures to attend to customer complaints	<ul style="list-style-type: none"> • Categorize customer complaints • Assign the complaint to the responsible officer to coordinate action and to attend to it • Communicate with the consumer 	on-going		• % Complaints resolved	DGM (Com) DGMM (Provinces)	
3.2 Implement a training program for operational staff to improve customer relations	<ul style="list-style-type: none"> • Review contents of training program & improve where necessary • Train relevant officers • Repeat the program annually 	on-going		• No of officers trained on consumer relations	DGMM (Provinces) DGM (Com) AGM (MD&T)	
3.3 Review & develop necessary changes to Management Information System on customer care	<ul style="list-style-type: none"> • Review existing MIS on customer care • Develop necessary improvements to MIS on customer care & implement 	2012	2012 - 2013	Reviewed MIS on customer care No. of cases handled through MIS on customer care	Addl. GM (CS)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.4 Implement Customer Complaints Handling System	<ul style="list-style-type: none"> Implement of CGS Module of the IT Solution throughout the Island. Extend CGS online with web based facility Call Centre Operations to be continued and facilities to be improved. Categorize customer complaints Develop MIS Assign the complaint to the responsible officer to coordinate action and to attend to it 	on-going		<ul style="list-style-type: none"> No of provinces on implemented system No of complaints resolved successfully 	DGMMI (Provinces) DGM (Com) DGM (IT)	
3.5 Monitoring of status of complaints	<ul style="list-style-type: none"> Monitoring of status of complaints assigned to responsible officers Communicate with the consumer 	on-going		<ul style="list-style-type: none"> No of actions taken successfully 	DGM (Com)	
3.6 Facilitate consumer to obtain a better customer service	<ul style="list-style-type: none"> Facilitate consumer to obtain a feedback for their complaints through SMS, E-mail, telephone or letter. Cashier points kept opened during lunch hour Computers, printers, and UPS units to be supplied and installed for Cashier Points Make facilities available for payment of bills during evenings and holidays 	on-going		<ul style="list-style-type: none"> % of feedback from total complaints No of cashier points kept opened during lunch hour No of banks and supermarkets with water bill payment facilities in 24 hours and 365 	DGM (Com)	

Strategy 3.1.4 - Preparation of procedures and guidelines to ensure customer satisfaction						
Strategy 3.1.5 - Customer complaints to be lodged at a location in close proximity						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.7 Preparation of procedures and guideline to ensure customer satisfaction	• Prepare guidelines	2012		• No. of guidelines prepared	Addl. GM (CS)	
3.8 Provide facilities for customers to lodge their complaints at a location in close proximity to the water served area	• Use of guidelines by relevant staff	2013 - 2016		• Guidelines are being used		
Strategy 3.1.6 - Introduce sectional charter for every relevant section						
3.9 Introduce sectional charter for every relevant section	<ul style="list-style-type: none"> • Develop sectional charter • Obtain approval for sectional charter • Implement 	2012		• No. of sectional charter developed	Sectional Heads	
		2012		• No. of sectional charter approved		
		2013		• No. of sectional charter Implemented		

Objective 3.2 : To improve public relations through the implementation of public awareness programme						
Strategy 3.2.1 - Prepare and implement public awareness programmes/ media campaigns raising funds from events (3-4 per year)						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.10 Prepare programmes / media campaigns raising funds from events (3-4 per year) to overcome necessary expenses	<ul style="list-style-type: none"> • Prepare programmes / media campaigns and carried out 	2012		<ul style="list-style-type: none"> • No. of programme carried out 	Addl. GM (CS)	
3.11 Introduce Public and School Awareness Programmes to improve awareness on their responsibilities as water users	<ul style="list-style-type: none"> • Continued Customer Awareness Programmes, review and develop the program periodically • Ensure that the produced awareness programme will include the following; <ul style="list-style-type: none"> - Pipe bursts and water leaks, - Source protection - Information on the management of water supply systems - Conservation of treated water through promotion of alternative sources such as Rain Water - Prevent pollution of water bodies and conservation of water for future generations - Introduction of water saving / using devices for conservation - Programme to avoid contamination within premises • Identification of target groups and implementation of public awareness programmes to cover schools, religious • Awareness programmes publicized through media 	on-going		<ul style="list-style-type: none"> • No of Public and School awareness programmes developed, carried out and publicized • Identified target groups for awareness programme • No. of awareness programmes publicized 	Addl. GM (CS)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.12 Conduct awareness programmes on water/ sanitation to school children and teacher training colleges	<ul style="list-style-type: none"> Conduct awareness programmes on water/ sanitation to school children and teacher training colleges Review and develop the program periodically 			<ul style="list-style-type: none"> No. of awareness programmes conducted No. of awareness programmes reviewed 	Addl. GM (CS)	
3.13 Conduct specific programmes on water quality, waste reduction and NRW reduction methodologies for institutions and commercial establishments	<ul style="list-style-type: none"> Conduct specific programmes on water quality, waste reduction and NRW reduction methodologies for institutions and commercial establishments Review and develop the program periodically 			<ul style="list-style-type: none"> No. of awareness programmes conducted No. of awareness programmes reviewed 	Addl. GM (CS)	
Strategy 3.2.2 - Conduct training programmes for all employees dealing with customers						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.14 Introduce training programmes for employees (including executive officers) dealing with customers	<ul style="list-style-type: none"> 			<ul style="list-style-type: none"> 		

Objective 3.3 : To improve and sustain quality of water supplied to National Standards (SLS 614 : 1983)						
Strategy 3.3.1 - Ensure effective functioning of all water treatment plants						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.15 Supervision of treatment plants/ processes every six months by Engineer & Chemist to propose corrective actions	<ul style="list-style-type: none"> Prepare bi annual supervision schedule of all treatment plants and implement Take corrective action to improve quality 		on-going	<ul style="list-style-type: none"> No. of Plants supervised out of planned total % of failed water samples 	Addl. GMM (W, N/C, S/E)	
Strategy 3.3.2 - Introduce appropriate water treatment processes						
3.16 Identify treatment plants producing poor water quality, which need improvements	<ul style="list-style-type: none"> Identify from monthly water quality report for action by the R&D section 		on-going	<ul style="list-style-type: none"> % of samples failed with respect to water quality in each plant (duration is to be decided depending on the water quality parameter). 	DGMM (Provinces) AGM (R&D) Chief of Laboratory Services	
3.17 Implement improvements at identified plants to full treatments	<ul style="list-style-type: none"> Identify locations where advanced treatment methodology is necessary to meet water quality Standards 			<ul style="list-style-type: none"> Improvements to full treatment implemented 		
3.18 Introduce advanced treatment methodologies where appropriate	<ul style="list-style-type: none"> Implement a pilot project with advanced treatment 			<ul style="list-style-type: none"> Pilot project with advanced treatment implemented 		AGM (R&D)

Strategy 3.3.3 - Enhance Laboratory facilities and continuous monitoring of water quality

Strategy 3.3.4 - Carry out water quality surveillance programmes island-wide

Strategy 3.3.5 - Control raw water pollution at intakes

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.19 Provide necessary equipment and facilities to laboratories	<ul style="list-style-type: none"> Identify and provide additional equipment and facilities required for laboratories Computerize laboratories where necessary Provide data transmission facility from the laboratories to the central laboratory and related functions 	on-going		<ul style="list-style-type: none"> Facilities provided 	Addl. GMM (W, N/C, S/E) Chief of Laboratory Services	
3.20 Carry out water quality surveillance programme on schemes island-wide	<ul style="list-style-type: none"> Continue monitoring process of raw & treated water quality Coordinate with other stakeholders to monitor water quality of harvested rainwater, water taken from tube wells and protected dug wells randomly Improve & extend data base to include physical data, physical, chemical and bacteriological quality of raw & treated water on schemes island wide 	on-going		<ul style="list-style-type: none"> % failure of water samples Data base updated 	Addl. GMM (W, N/C, S/E) Chief of Laboratory Services Addl. GMM (W, N/C, S/E & P&P)	
3.21 Train & establish testing for parameters such as pesticides, arsenic, algae etc. and strengthen microbiology secti	<ul style="list-style-type: none"> Develop pesticides testing facility in central laboratory and in regional laboratory in Galle.??? Establish algae testing equipment in the central laboratory and in Provinces (GC,S&U,N&E,NW and C&S)??? 	on-going		<ul style="list-style-type: none"> Reporting on outcome 	AGM (R&D) Chief of Laboratory Services	

Objective 3.4 : To increase service levels with assured supply and adequate pressure						
Strategy 3.4.1 - System improvements to increase the supply level and residual pressure						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.22 Rehabilitate and augment treatment plants, intakes, transmission and distribution systems to increase service level	<ul style="list-style-type: none"> Rehabilitate and augment treatment plants, intakes, transmission and distribution systems to increase service level Scrape and reline old transmission and distribution lines Replace old mains to prevent sudden breakdown 	on-going		<ul style="list-style-type: none"> Increased supply hrs 	Addl. GMM (W, N/C, S/E DGMM (Provinces))	
Strategy 3.4.2 - Implement preventive maintenance programmes						
3.23 Implement preventive maintenance programmes on a routine basis	<ul style="list-style-type: none"> Regularize the preventive maintenance program in RSC's 	on-going		<ul style="list-style-type: none"> Preventive maintenance program regularized 	DGMM (Provinces)	
Strategy 3.4.3 - Attend to system breakdowns promptly						
3.24 Attend to system breakdowns promptly	<ul style="list-style-type: none"> Set time targets & attend to it quickly 	on-going		<ul style="list-style-type: none"> System breakdowns unattended within target time 	DGMM (Provinces)	
Strategy 3.4.4 - Develop O&M manuals for preventive maintenance						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.25 Develop / update O&M Manuals for preventive maintenance	<ul style="list-style-type: none"> Review available material, update and implement O&M Manuals for preventive maintenance 	on-going		<ul style="list-style-type: none"> No. of O&M Manuals in place & being implemented 	DGMM (Provinces)	

Strategy 3.4.5 - Ensure water supply & sanitation facilities when a disaster occurs (Disaster Management)						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
3.26 Make necessary arrangements for immediate water supply & sanitation facilities for the affected community.	<ul style="list-style-type: none"> Allocate Funds in the O&M Budget to meet expenses required in a disaster Establish a group to take required actions to provide water supply & sanitation facilities in a disaster, in every RSC Train the group with clear understanding of the decision making authority in the event of a disaster In the event of a disaster, seek assistance from a neighboring RSC if required. Make arrangements for Bowser Water Supply during a disaster Make arrangements for adequate sanitation facilities for refuge camps established by the Government Authorities during a disaster 	2013 - 2016	2012	<ul style="list-style-type: none"> Funds Allocated Disaster relief groups established in RSC Western - Central Western - North Western - South Central Sabaragamuwa Uva Southern Eastern Northern North Western North Central 	DGM (F) DGMM (Provinces)	100 m
3.27 Make necessary arrangements to rehabilitate the damaged water supply & sanitation facilities	<ul style="list-style-type: none"> Identify damages in infrastructure Prevent water leakage/ sewer blockages Formulate projects including new projects for new settlement areas Arrange funds for formulated projects Implement projects for sustainable water supply & sanitation facilities 	2012 - 2016		<ul style="list-style-type: none"> No. of projects implemented 	DGMM (Provinces)	

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 4 -Promote Information and Communication Technology solutions as a catalyst for business growth

Accountable Manager – Addl. GM (WSP)

Objective 4.1 : To upgrade in-house ICT Capacity

Strategy 4.1.1 - Strengthen ICT Division and ICT facilities in other divisions

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
4.1 Strengthen ICT Division and ICT facilities in other divisions	• Prepare Road Map for IT Operations	2012		• IT Road Map Finalized	Addl. GM (CS)/ DGM (IT)/ AGMM (IT)	
	• Identify the gaps in IT Cadre structure of the IT Division/ Other Divisions/ Region	2012		• Proposed New cadre structure for IT Division • Obtain approvals for the new cadre structure		
	• Fill the identified gaps in IT Cadre Structure of the IT Divison/ Other Divisions/ Regions	2012 - 2013		• All vacancies of new cadre filled	Addl. GM (CS)/ DGM (IT)	
	• Asses the IT Infrastructure requirements (hardware, software, tools and connectivity solutions) against IT Road Map and identify the gaps.	2012 - 2013		• Island wide IT Infrastructure deployment plan finalized • Infrastructure Procurement Plan finalized		
	• Procure new requirements and upgrade the IT Infrastructure to suit the Road Map	2012 - 2016		• Infrastructure identified are procured and deployed		

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
Strategy 4.1.2 - Establish Policies/ Guidelines						
4.2 Establish Polices/ Guidelines	• Prepare a Comprehensive ICT Policy Document for the NWSDB	2012		• ICT Policy Document Prepared	Addl. GM (CS)/ DGM (IT)/ AGMM(IT)	
	• Implement/Establish ICT Policy	2013		• Circular issued • Awareness Sessions Conducted	Addl. GM (CS)/ DGM (IT)	
Strategy 4.1.3 - Upgrade ICT Knowledge of Employees						
4.3 Upgrade ICT Knowledge of Employees	• Identify Training Requirements	2012		• Comprehensive Training Plan Prepared	DGM (IT)/ AGMM (IT)	
	• Conduct Training Programmes	2012-2016		• Training Programmes conducted		
Strategy 4.1.4 - Deploy economical, authorized operating systems and application software (open source) in NWSDB's computers						
4.4 Deploy economical authorized operating systems and application software (open source) in NWSDB's computers	• Evaluate and Identify Alternative Software available as Open Source Solutions for NWSDB needs	2012		• Deployment Plan Prepared		
	• Identify Training/awareness Programmes required for use of alternative software packages	2012		• Training Plan Finalized	DGM (IT)/ AGMM (IT)	
	• Carry out awareness/training sessions	2013 - 2015		• Training/awareness sessions conducted		

Objective 4.2 : Implement Enterprise Resource Planning (ERP) Solutions						
Strategy 4.2.1 - Implement the ERP Solution at Head Office and Regions						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
4.5 Implement ERP Solution at Head Office and Regions	<ul style="list-style-type: none"> Prepare a Implementation Plan Implement the Solution at Head Office and Regions 	2012	2012 - 2013	<ul style="list-style-type: none"> Implementation Plan Finalized Modules implemented at <ul style="list-style-type: none"> - Head Office - RSCs - Regional Offices - Regional Stores 	DGM (IT)/ AGMM (IT)	
Strategy 4.2.2 - Carry out End user Training programmes and Administration Training Plan						
4.6 Carry out end user and administrator training programmes	<ul style="list-style-type: none"> Carry out end user training programmes Carry out solution Administrator Training Programme 	2012-2016	2012-2016	<ul style="list-style-type: none"> End user Training plan prepared Training Programms conducted for end users Administrator training plan prepared Training Programs conducted for solution administrators 	DGM (IT)/ AGMM (IT)	

Objective 4.3 : To Establish Paper Optimized ICT Culture					
Strategy 4.3.1 - Develop Electronic Data Repository					
4.7	Establish Electronic Data Repository	<ul style="list-style-type: none"> • Develop software solution for electronic data repository functions • Deploy the solution • Carry out end user training programmes 	2012	• No of awareness programme	DGM (IT)/ AGMM (IT)
			2012	• Software solution deployed	
			2013-2014	• Training programmes conducted	
Strategy 4.3.2 - Develop ICT Solutions for Common Activities/Routine Work					
4.8	Develop ICT Solutions for Common Activities/Routine Work	<ul style="list-style-type: none"> • Implement a solution for Document Management of Divisions • Implement a solution for CIPC approval procedure • Implement a solution for Vehicle DRC functions • Implement a solution for Circuit Bungalow Reservation • Implement a solution for IT Infrastructure Maintenance • Implement a solution for Tender Division • Implement a solution for budget preparation 	2012 - 2014	• Solution implemented	DGM (IT)/ AGMM (IT)
			2012 - 2013	• Solution implemented	
			2013 - 2014	• Solution implemented	
			2012 - 2013	• Solution implemented	
			2012 - 2013	• Solution implemented	
			2012 - 2013	• Solution implemented	
			2012 - 2013	• Solution implemented	

Objective 4.4 : To establish online real time customer services						
Strategy 4.4.1 - Link to LGN (Lanka Government Network)						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
4.9 Link to LGN	<ul style="list-style-type: none"> • Liaise with ICTA to establish connectivity • Establish connectivity 	2012-2013		<ul style="list-style-type: none"> • Discussions with ICTA • Hardware/Infrastructure Procured • LGN Link established 	DGM (IT)/ AGMM (IT)	
Strategy 4.4.2 - Develop interfaces with LankaGate Solution (Web Portal for Government Services, developed by ICTA)						
4.10 Develop interfaces with LankaGate Solution	<ul style="list-style-type: none"> • Liaise with ICTA • Develop interfaces through ICTA 	2012-2013		<ul style="list-style-type: none"> • Discussions with ICTA • No. of interfaces developed 	DGM (IT)/ AGMM (IT)	
Strategy 4.4.3 - Develop in-house Solutions offering online customer services						
4.11 Improve Corporate Web Site	<ul style="list-style-type: none"> • Carry out a requirement analysis • Modify the web site for new requirements 	2012-2013		<ul style="list-style-type: none"> • Requirement Documentation Prepared • Improved web site launched 	DGM (IT)/ AGMM (IT)	
Strategy 4.4.4 - Improve Corporate Web Site						
4.12 Develop in-house solutions offering online customer services	<ul style="list-style-type: none"> • Improve the corporate web site to offer online services • Adjust internal procedures to suit online services 	2012-2015	2014-2016	<ul style="list-style-type: none"> • Corporate web site improved to offer online services • Internal adjustments done • Training programmes conducted 	DGM (IT)/ AGMM (IT)	

Objective 4.5 : To improve the flow of management information (MIS) and coordination among divisions to enable planning and monitoring of activities						
Strategy 4.5.1 - Include information requirement of all divisions into the proposed MIS system						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
4.13 Include MIS Requirements of all Divisions	<ul style="list-style-type: none"> Carry out a requirement analysis Develop MIS system for the requirements 	2012	2012-2013	<ul style="list-style-type: none"> Requirements Specification Prepared Solution developed and implemented Training/awareness Sessions Conducted 	DGM (IT)/ AGMM (IT)	
Strategy 4.5.2 - Establish an Integrated Coordination System to all RSCs and Divisions of NWSDB						
4.14 Establish an Integrated Coordination System for all RSCs and Divisions of NWSDB	<ul style="list-style-type: none"> Assess Infrastructure Requirements Deploy Infrastructure Required for MIS Carry out awareness sessions/training programmes for relevant officers 	2013	2013-2016	<ul style="list-style-type: none"> Infrastructure Deployment Plan finalized Infrastructure procurement plan finalized Infrastructure deployed No of training prgrammes/awareness sessions conducted 	DGM (IT)/ AGMM (IT)	

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 5 - Ensure greater accountability and transparency

Accountable Manager – Addl. GM (P&P)

Objective 5.1 : To improve financial control to ensure proper management of funds

Strategy 5.1.1 - Ensure compliance with established rules & regulations regarding accounting practices including government procurement guidelines

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
5.1 Review existing financial procedures	<ul style="list-style-type: none"> • Prepare Financial Manual • Revise financial regulations, manuals and accounting practices • Provide training to all staff on financial regulations • Ensure compliance with accounting practices 	2012	2012 onwards	<ul style="list-style-type: none"> • Financial Regulations revised • Training delivered 	DGM (F)	

Strategy 5.1.2 - Introduce adequate internal checks & controls to weak areas & report non compliance for further improvements

5.2 Undertake regular audit of revenue collections and payments	<ul style="list-style-type: none"> • Prepare a plan for regular audits and execute 			<ul style="list-style-type: none"> • Audit plan prepared • No. of audits conducted 		
5.3 Introduce adequate internal checks and control in weak areas	<ul style="list-style-type: none"> • Identify weak areas in financial administration • Implement adequate checks and controls • Take measures to introduce proper budget control • Check compliance with financial regulations 	2012 onwards			DGM (IA) DGM (Com.)	

Strategy 5.1.3 - Implement stringent disciplinary action against misappropriation of funds						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
5.4 Prepare/revise a Disciplinary Code to strengthen accountability	<ul style="list-style-type: none"> Appoint a team to prepare a Disciplinary Code, obtain the Board approval and execute the revised code 	2012		<ul style="list-style-type: none"> Disciplinary Code revised and Board approval received 	Addl. GM (CS)	
5.5 Carry out initial internal inquiry and take disciplinary action within three months.	<ul style="list-style-type: none"> 	2012 onwards		<ul style="list-style-type: none"> 	Addl. GM (CS)	
Strategy 5.1.4 - Strengthen the Internal Audit Division with additional staff and logistics, including IA Units at RSCs						
5.6 Strengthen Internal Audit Department	<ul style="list-style-type: none"> Identify deficiencies of IA units Provide necessary support facilities Appoint additional staff including multi disc 	2012 2012-2016		<ul style="list-style-type: none"> Deficiencies identified Facilities provided 	Addl. GM (CS) DGM (IA)	
Strategy 5.1.5 - Introduce a system to reward employees who provide information on misappropriation of funds						
5.7 Encourage employees to produce information on misappropriation of funds	<ul style="list-style-type: none"> Work out & implement a rewarding program for the informants 	2012 - 2016		<ul style="list-style-type: none"> Rewarding program implemented 	Addl. GM (CS)	
Objective 5.2 : To achieve better performance of activities in Regional Support Centers (RSCs) with improved services						
Strategy 5.2.1 - Implementation of internal monitoring systems as well as technical and economic regulation						
Strategy 5.2.2 - Regional benchmarking leading to the collection, analysis and comparison of key provincial performance data						
5.8 Review KPIs of RSCs regularly, comparing each other and take action for necessary improvements	<ul style="list-style-type: none"> Review KPIs 			<ul style="list-style-type: none"> Analysis and recognition of good performers 	Addl. GM (P&P), DGM (CP)	
5.9 Setup benchmarks and action plans for achieving better performance	<ul style="list-style-type: none"> Set up benchmarks 	on-going				

Objective 5.3 : To meet the debt service obligation of “Subsidiary Loan Agreements” with the Government						
Strategy 5.3.1 - Update the Annual Loan Capital Payable statement together with the Loan Interest Payable giving due dates						
Strategy 5.3.2 - Allocate cash flow to represent regular debt service payments, both capital and interest, on due dates						
Strategy 5.3.3 - Use loan repayment information for project planning process						
Strategy 5.3.4 - Make employees aware of debt and loan repayment commitments						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
5.10 Update the Loan Repayable Schedule with due payment dates	<ul style="list-style-type: none"> Review the present loan repayment system Prepare a comprehensive loan repayment schedule and update regularly 		2012 onwards	<ul style="list-style-type: none"> Loan repayment system reviewed Comprehensive loan repayment schedule available 	DGM (F)	

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 6 - Promote Human Resource Development

Accountable Manager – Addl. GM (N/C)

Objective 6.1 : To achieve performance excellence through change of attitude of employees and the Organizational Culture

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.1 Appoint of committee to change employee attitude to work with dedication	<ul style="list-style-type: none"> • <u>Selection and appointing committee</u> Addl. GMM - (N/C), (Sew.). DGMM - (P&A), (F), (Com.), (Audit), (CP). AGMM - (Admin), (Personnel), Specialist (WT). PO (Admin) Statistical Officer (CP) Regional Coordinators - MM(Support Service RSC) 	2012 - Mar.		<ul style="list-style-type: none"> • Committee appointed 	Special Committee for preparation of new CP for NWSDB	
Strategy 6.1.1 - Specific training programmes for attitude change						
6.2 Preperation of awareness/ presentation modules for change of attitude of employees	<ul style="list-style-type: none"> • Identify existing culture in NWSDB • Identify required changes to be made • Develop a criteria/ modules for the attitude change 	2012 – June		<ul style="list-style-type: none"> • Criteria developed 	Appointed Committee	
6.3 Demonstration of the module and conducting a presentation to Chairman, Board Members, GM, Addl. GMM & DGMM for their observation and comments	<ul style="list-style-type: none"> • Preparation of the presentation 	2012 - July		<ul style="list-style-type: none"> • Presentation presented 	Appointed Committee	
6.4 Implementation of the final programme for the staff on hierarchical order	<ul style="list-style-type: none"> • Modify programmes according to comments by Audience under 6.3 • Identify budget and implementation system/ method • Conducting seminars including DGMM, AGMM and Other executive officers and other employees 	2012 – Mid 2012 – End		<ul style="list-style-type: none"> • Programme implemented 	Addl. GMM (Sew., CS) AGM (MPD) Appointed Committee	

Strategy 6.1.2 - Build up expertise employee groups for different subject areas						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.5 Selecting specialized groups depending on the interest of the employees and recommendation of the superior	<ul style="list-style-type: none"> Deciding about expertise groups Selection of members for the expertise group according to allocated task 	2012	April	<ul style="list-style-type: none"> No. of expertise group established 	Appointed committee	
6.6 Exposure of the selected expertise group to well run institutions and interaction with employees of similar category	<ul style="list-style-type: none"> Selection relevant institutions for each group Preparation of a procedure to provide additional knowledge and skills if required Visiting the Institutions 	2012	mid	<ul style="list-style-type: none"> Finalization of the selection Completion of visits 	Expertise Group DGMM	
6.7 Completion of all studies up to the level required of expertism (group members should be capable to handle any problem relevant to the category or group)	<ul style="list-style-type: none"> Study relevant activities up to level of required expertise using books & internet 	2012	mid	<ul style="list-style-type: none"> Completion of relevant studies 	DGM(CP)	
6.8 Prepare programmes to make aware NWSDB Management and staff on the important activities and relevant essential knowledge according to hierarchical order.	<ul style="list-style-type: none"> Creating multidisciplinary working environment 	2012	mid onwards	<ul style="list-style-type: none"> No. of presentations done 	Expertise Group	
6.9 Preparation of presentation according to hierachial level	<ul style="list-style-type: none"> Use the expertise knowledge from the expertise groups if necessary Analysis of the feed back to evaluate the success of the programme 	2013	mid onwards	<ul style="list-style-type: none"> No. of issues solved by using expertise knowledge No. of multidisiplinary Work categories such as treatment technician No. of employees with multiskill ability 		

Strategy 6.1.3 - Convincing the employees of their importance (as an asset to the Board) for the development of the organisation						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.10 Formulate and implement a culture changing programme for the NWSDB, emphasizing the importance of employees for development of organization	<ul style="list-style-type: none"> Defining an acceptable model for changing the organisational culture Presenting to Chairman, GM, Addl. GM 	2012		<ul style="list-style-type: none"> Submission of the modules 	Appointed Committee	
6.11 Making aware the employees of the acceptable model through seminars conducted for attitude change programmes in 6.4		2012 June				
6.12 Monitor Organization Culture Change activities from top to bottom level	<ul style="list-style-type: none"> Monitor delays/ complaints Monitor no. of inquiries reduction Monitor Establishment of expertises groups 	2013 onwards		<ul style="list-style-type: none"> Outstanding reported delay/ complains/ investigation No of expertise groups 	DGM (P&A) and Divisional Heads	
6.13 Evaluation of executive staff using external stake holders to assess employee performance	<ul style="list-style-type: none"> Prepare a relevant format for each executive officer of category for obtaining comments from external stake holders and maintaining a database about information received and forwarding it to the relevant officer without revealing the Identity of the person who comments. Preparation of the database 	2012		<ul style="list-style-type: none"> Preparation of format and database 	Appointed Committee	
		2013 onwards				

Strategy 6.1.4 - Make aware the need for change of attitudes and inculcate a sense of ownership (Start a small change – each of us. Change begins with you and me)						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.14 Exposure to well run institutions and interaction with employees of similar category (Necessary training on change management is included under the next objective - 6.2)	<ul style="list-style-type: none"> Selection of exemplary organizations for each category of employees and arrangement of visits to those organisations 	2012	mid	<ul style="list-style-type: none"> No. of visits to well run institutions (Heylies, CIC etc.) 	Divisional Heads	
6.15 Prepare programme to make aware and interact with activities of other Divisions for the relevant staff	<ul style="list-style-type: none"> Visiting each division annually and learn about the activities carried out by relevant section and building up personal relationships. (DGMM of the sections should introduce the staff and staff should present their day today works to visiting group) Visit will be on 2nd or 3rd working days after 20th April, 1st and 2nd working days after 1st September or 1st and 2nd working days after 1st January next year 	2012	mid onwards	<ul style="list-style-type: none"> No. of divisions visited 		

Strategy 6.1.5 - Improve work processes in all Divisions according to internal charter						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.16 Preparation of a summary of activities carried out by all divisions while identifying the relevant individuals for each actions	<ul style="list-style-type: none"> Collection of summary sheets for all the activities Preparation of data base with the information Providing information to the higher management for updating the job discription of relevent category 		2013 onwards	<ul style="list-style-type: none"> Preparation of summary 	All staff of supervising category (DGMM, AGM, Manager) DGM (IT) EA, CO, etc. Relevent PO	
6.17 Preparation of a procedure manual indicating the methodology for carrying out each task found under 6.15	<ul style="list-style-type: none"> Writing the methodology for carrying out each activity of the subordinate Reviewing relevant section of the manual by the respective expertise group mentioned in strategy 2 		2013 onwards	<ul style="list-style-type: none"> Preparation of manuals 	Supervising Officer Relevant expertise group	
6.18 Improve work processes in all divisions	<ul style="list-style-type: none"> Identify suitable ethics and practices and publicise them among employees 	2012 – Stage I	2014 - onwards rest of this	<ul style="list-style-type: none"> Presentations by DGM's on the effectiveness of this activity 	DGM (CP) All divisions heads	

Strategy 6.1.6 - Motivate employees to work with dedication						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.19 Internal promotions and relevant payments to be done in time (refer objective 2 for details)	<ul style="list-style-type: none"> Efficiency Bar exam, relevant test and interview for promotion to be held in due period Salary increment made within a specified time Medical Claims to be paid within 10 days 	2012		<ul style="list-style-type: none"> Activities completed in due time 	DGM (P&A)	
6.20 Rewarding to be done without applying (Gold Coin)	<ul style="list-style-type: none"> Prepare data base Inform employees in due period on entitlement of rewards such as Gold Coin for 25 years' service 	2012		<ul style="list-style-type: none"> Database developed 	DGM (P&A) DGM (IT)	
6.21 Introducing mobile service for handling problems of employees relevant to Personnel and Administration matters	<ul style="list-style-type: none"> Prepare programme for every RSC's 	2012		<ul style="list-style-type: none"> No. of problems successfully attended and solved 	DGM (P&A)	
6.22 Introducing counselling service where appropriate	<ul style="list-style-type: none"> Identify needy employees Hiring qualified counselor 	2012		<ul style="list-style-type: none"> No. of solved problems 	All sectional Heads - (Identify needs) DGM (P&A) - (Facilitate)	
6.23 Educating the employees on the importance of the proper performance evaluation system to improve the NWSDB and thereby increase facilities for the employees	<ul style="list-style-type: none"> Conduct awareness programmes 	2012		<ul style="list-style-type: none"> No. of awareness programmes carried out 	DGM (P&A) AGM (MTD)	
6.24 Implementing better performance appraisal system	<ul style="list-style-type: none"> Prepare a better evaluation system Develop a database and Automatic evaluation systems using IT 	2012		<ul style="list-style-type: none"> Evaluating the performance with the new system Preparation of database 	DGM (P&A) DGM (IT)	
6.25 Selection of proper interview system and panel (refer objective 2 for details)	<ul style="list-style-type: none"> Revise existing marking scheme Revise existing Interview method Interview results to be finalized immediately after the interview 	2012		<ul style="list-style-type: none"> Marking scheme revised Interview method revised Whether interview results given on the same day 	GM, Addl. GM (CS) DGM (P&A)	
6.26 Implementation of existing welfare schemes effectively	<ul style="list-style-type: none"> Conduct awareness programmes of existing welfare schemes 	2012		<ul style="list-style-type: none"> No. of awareness programme conducted 	Addl. GM (CS) DGM (P&A)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.27 Introducing new welfare schemes	<ul style="list-style-type: none"> Form a new welfare society for the entire organization Form sub society under DGM of RSCC with the autonomy 	2012		<ul style="list-style-type: none"> Welfare societies formed 	GM, Addl. GM (CS) DGM (P&A)	
6.28 Introduction of method to handle grievances of employees	<ul style="list-style-type: none"> Implement IT solution for grievances handling for NWSDB employees as well 	2012		<ul style="list-style-type: none"> IT solution implemented 	DGM (IT)	
6.29 Implementation of a suitable motivation system by collecting relevant information from all categories of staff	<ul style="list-style-type: none"> Maintaining a suggestion box in all individual office premises Suggestions handover to the responsible officer who will carefully read and put it in to the suggestion box in front of the proposer or return it if not acceptable 	2013 onwards		<ul style="list-style-type: none"> Establishment of suggestion box No. of suggestions implemented 	DGM (P&A), RSC DGMM, Relevant Addl. GM	
6.30 Recognize aesthetic and extra talents of employees	<ul style="list-style-type: none"> Motivate employees to participate in aesthetic, religious and leisure activities Maintain a database on activities of employees 	2012		<ul style="list-style-type: none"> No. of new members joined for recreational activities 	All Sectional Heads	
Strategy 6.1.7 - Recognize contributions from professionals of all disciplines						
6.31 Addressing all the section under DGMM by Addl. GMM once in 6 months	<ul style="list-style-type: none"> Prepare a presentation covering important areas/ stressing the needs of all the professional activities (fitters, meter reader, labours, etc.) for development of NWSDB 	2012		<ul style="list-style-type: none"> No. of sections visited 	All Addl. GMM	
6.32 Addressing all the sections by DGMM (with help of selected employees if necessary) in Regions once in 06 months	<ul style="list-style-type: none"> Prepare presentation covering important areas/ stressing the needs of all the professional activities (Fitters, Meter Reader, Labourers, etc.) for the development of the NWSDB 	2012		<ul style="list-style-type: none"> No. of sections visited 	RSC DGMM	

Strategy 6.1.8 - Receive quality and performance awards from independent institutions						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.33 Prepare quarterly progress reports on institutional development activities	<ul style="list-style-type: none"> Identify infrastructure development activities for progress monitoring 	on-going		<ul style="list-style-type: none"> Progress reported 	Addl. GMM (W,S/E,N/C) All sectional heads	
6.34 Apply for awards from independent agencies	<ul style="list-style-type: none"> Arrange seminars with assistance of productivity secretariat Conduct seminars covering all sections Participate in programme conducted by productivity secretariat 	2012		<ul style="list-style-type: none"> No. of seminars conducted Awards received 		
Strategy 6.1.9 - Provide opportunities to all divisions to make use of available resources based on agreed criteria to achieve excellence						
6.35 Introduce e-mail, Internet and ADSL facilities for all Divisions to exchange information for decision making	<ul style="list-style-type: none"> Provide internet, e-mail, ADSL facilities to all Divisions specially OIC offices to communicate technical information 	on-going		<ul style="list-style-type: none"> Communication through electronic media 	Addl. GMM (W,S/E,N/C) All sectional heads	
6.36 Implement a technology sharing program with outside organizations	<ul style="list-style-type: none"> Technology sharing with identified organizations 			<ul style="list-style-type: none"> Technology sharing 		
6.37 Recognize employee contribution through participatory decision making (for better, faster and more effective work)	<ul style="list-style-type: none"> Motivate employees to make decisions at their level within their authority limits 	2012		<ul style="list-style-type: none"> Successfulness of decisions 		

Objective 6.2 : To prepare and implement a Human Resource Development (HRD) Plan						
Strategy 6.2.1 - Develop and implement well defined guidelines and procedures						
Strategy 6.2.2 - Develop a comprehensive database of employees with details of performance						
Strategy 6.2.3 - Prepare and issue a job description for all employees						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.38 Develop and implement well defined guidelines and procedures for • Recruitment	<ul style="list-style-type: none"> • Prepare a Master Plan for recruitment • Recruit them on time • Recruit the right person through a written test covering general knowledge, technical knowledge for executive staff and two interviews with two interview panels • Prepare a marking scheme considering extra curricular activities (sports, Sunday school attending, social works carried out, industrial activities (farming, producing, commodities, managing or working in small shops etc.) • Before calling for interview contact and finalize the marking scheme with the participation of interview panel 	2012		<ul style="list-style-type: none"> • Preparation of guidelines • Plan prepared • No. of employees recruited on time • Written test implemented • Marking scheme revision • No of interviews held and no of meetings for finalization of Marking Scheme 	AGM (Personal)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
<ul style="list-style-type: none"> Recruitment 	<ul style="list-style-type: none"> Clearly instruct the applicant on the document to be forwarded at the interview at least one week before the interview Make the applicants aware of the salary before the interview through advertisement or by letter when directly recruited through technical institutions Confirm the accuracy of relevant certificates for basic qualifications within a maximum three months 	2012		<ul style="list-style-type: none"> Whether this activity was done as appropriate Whether this activity was done as appropriate No. of occasions reported for delays of this activity. 	AGM (Personal)	
<ul style="list-style-type: none"> Promotions 	<ul style="list-style-type: none"> Fix dates for open cadre position in January and June every year Preparation of a database to finalize the dates of retirement, leaving for long term fellowships etc. Conduct interviews before six months for closed cadre positions to train the person for the new task and provide suitable training Place the person under the present post holder for at least one month to confirm proper handing over of works Introduce a better evaluation system to give more weightage at the interview 	2012		<ul style="list-style-type: none"> Dates fixed Database prepared 	AGM (Admin)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
<ul style="list-style-type: none"> Succession 	<ul style="list-style-type: none"> Preparation of a suitable training program for all the position by providing required training for carrying out the new task eg: AGMM -training on handling of financial and technical matters, administration and HR management Mangers - all O&M activities including NRW reduction, leak detection, distribution system maintenance, water treatment, budgeting, asset management and sewerage treatment etc. 	2012				
<ul style="list-style-type: none"> Transfer 	<ul style="list-style-type: none"> Implement present transfer system and appoint them accordingly Name the remote areas with shortage of suitable employees arrange special payments and benefits (transport facilities, quarters etc) for employees who go on duty to remote areas to compensate their burden for two years and re-appoint them with their agreement to a better place on completion of remote area service after two years if employee is willingly working in the remote area after two years, stop the special payment 	2012				
6.39 Establish an employees database	<ul style="list-style-type: none"> 	2012	•		DGM (IT)	
6.40 Review job description for all employees	<ul style="list-style-type: none"> 	2012	•		Addl. GM (Sew.)	

Strategy 6.2.4 - Revise job specification for all categories of employees timely, in line with improvement of the education system in the country						
6.41	Review academic qualifications from recognized institutions	<ul style="list-style-type: none"> Revise Selection Criteria for Recruitment once in five years considering above qualifications and finalise before preparation of next corporate plan 	2012 - 2016	•		
Strategy 6.2.5 - Develop and implement a Staff Training Plan that includes continuous training, hands-on experience and new technology & Management techniques						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.42	Conduct Training Needs Assessment on the basis of HRD Strategy	<ul style="list-style-type: none"> Identify training needs Give more emphasis for Internal Training using suitable personnel from NWSDB (Trainer should be changed if necessary considering the evaluation by participants) Identify training institutes and courses 	2012 – 2016	<ul style="list-style-type: none"> Comprehensive training programme prepared 	Addl. GM (CS) DGM (P&A) AGM (MD&T)	
6.43	Formulate and implement a Staff Training Plan based on the Needs Assessment together with on-the-job training component	<ul style="list-style-type: none"> Prepare a training plan covering all the staff 		<ul style="list-style-type: none"> Training programme implemented 		
6.44	Develop manpower resources to meet future technological advancements	<ul style="list-style-type: none"> Appoint an official committee to support the AGM (MD&T) consisting of Specialists, AGM (R&D), DGM (Finance), DGM (P&A), DGM (Audit), DGM (M&E Services), Chief of Lab. Services, Chief Geologist, Chief Sociologist, etc.) <p>Committee to be met once in three months (3rd working day of January, April, July, October)</p>		<ul style="list-style-type: none"> appointing the committee 	GM	
6.45	Develop impact evaluation system to evaluate the effectiveness of the training	<ul style="list-style-type: none"> Prepare a format to evaluate the impact Formats to be filled by Heads of the Sections 		<ul style="list-style-type: none"> Preparation of format 	AGM (MTD) Heads of Divisions	

Strategy 6.2.6 - Maintain a safe, secure and enabling working environment						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
6.46 Provide safety measures and ensure strict follow up of such measures to prevent accidents at work places	<ul style="list-style-type: none"> • Circulate safety Standards • Implement industrial Standards and make aware the employee through safety engineer of the Labour Department 	2012	2016	• Strict follow up of safety measures	Addl. GM(CS) DGM (P&A)	
Strategy 6.2.7 - Establish proper monitoring system						
6.47 Appointed committee to monitor all the activities	<ul style="list-style-type: none"> • Committee should consist of all Addl. GMs and GM • Meet once in three months to monitor the progress • Invite two or three academics from a Sri Lankan University to participate in discussion as necessary 			•		

CORPORATE PLAN 2012 – 2016 ACTION PLANS

Goal 7 - Facilitate safe drinking water supply and sanitation to rural and underserved communities

Accountable Manager – Addl. GM (W)

Objective 7.1 : To reduce “unsafe” water supply by increasing safe water supply and sanitation coverage to rural and underserved communities through participatory planning

Strategy 7.1.1 - Carry out water quality surveillance program in liaison with the Department of Health and other stake holders

Strategy 7.1.2 - Include percentage of 5% from all water supply and sanitation projects implementing by NWS&DB for the rural sector and underserved communities

Strategy 7.1.3 - Carry out awareness among rural and underserved communities on their health and hygienic status

Strategy 7.1.4 - Provide safe drinking water supply and sanitation to rural and underserved communities by planning, design, construction and operation and maintenance of community water supply and sanitation facilities

Strategy 7.1.5 - Provide alternative /including bottle water facilities for those who prone to health problems because of consuming unsafe water

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
7.1 Carry out water quality surveillance program in liaison with the Department of Health and other stake holders	<ul style="list-style-type: none"> • Implementation of WQS program for CBO • Strengthening laboratories of NWSDB to cater the demand of WQS program • Establishment of district water quality surveillance committee chaired by GA • Water quality testing – Regulatory purposes Tested by NWSDB free of charge Sample to be sent by the MOH 			<ul style="list-style-type: none"> • Equipment provided • Continuation of district WQS committee • No of samples checked 	Addl. GMM (P&P) DGM(RSCC) AGM (RWS)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
7.2 Include 5% from all water supply and sanitation projects implemented by the NWSDB for rural sector development	<ul style="list-style-type: none"> • Prepare guideline • Implement the guideline • When the project proposals are submitted, the provision of 5% should be checked by the PAC 			<ul style="list-style-type: none"> • Guideline implemented • 5% included in proposals listed • Allocation of 5% after signing project agreement • Listing of projects from which 5% 	Addl. GM (P&P) All PDs	
7.3 Identify needy rural and marginalized communities	<ul style="list-style-type: none"> • Develop a criteria for the identification of needy rural and marginalized communities • Identify needy communities and prioritize communities on need basis (Poorest of the poor should be addressed even if they do not demand owing to ignorance) 			<ul style="list-style-type: none"> • Criteria developed for identification of needy communities • Rural and marginalized communities identified with prioritization 	Addl. GMM (W, S/E & N/C) AGM (RWS) Chief Sociologist	
7.4 Implement water supply and sanitation schemes in selected areas	<ul style="list-style-type: none"> • Carry out awareness among communities to understand their needs with the consultation of the Ministry of Health • Design and implement schemes on community participation basis • Provide advisory services for sustained operation of CBO's • Project proposals for RWS to be prepared 			<ul style="list-style-type: none"> • Community awareness carried out • Schemes implemented with community participation 	Addl. GMM (W, S/E & N/C) AGM (RWS)	

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
7.5 Ensure awareness on water related health problems; address by considering water requirement specially for drinking and cooking demand of rural areas.	<ul style="list-style-type: none"> • Provide water from NWSDB as a browser supply to CBO and to CBO sell water to consumers for only drinking and cooking needs • Introduce house hold level rain water harvesting programs • Introducing advanced treatment systems to CBO to fulfil their drinking and cooking needs 			<ul style="list-style-type: none"> • Formed CBO with in this system and supply water by the NWSDB • Implemented programs in village level • Implemented programs in village level and introduced new technologies 	Addl. GMM (P&P) DGM(RSCC) AGM (RWS)	
7.6 Follow a participatory approach in planning, design, construction and operation and maintenance of community water supply and sanitation facilities	<ul style="list-style-type: none"> • Necessary guidelines and manuals prepared • Follow up by district RWS units and issues should be addressed in PCC meetings and within the NWSDB Collaboration with stakeholders in national, district level and divisional level 			<ul style="list-style-type: none"> • Guidelines and manuals prepared • Establishment of PCC meeting and continuation • Establishment of collaborative meeting in national level and district level 	Addl. GMM (P&P) DGM(RSCC) AGM (RWS)	

Objective 7.2 : To provide advisory services on best options						
Strategy 7.2.1 - Update and disseminate Standards, guidelines, norms, procedures and best practices by the NWSDB						
Strategy 7.2.2 - Implement public awareness programmes on the nature of support services available from RSCs on rural water supply and sanitation and hygiene education						
Strategy 7.2.3 - Ensure proper functioning of facilities for rural water supply and sanitation through established RWS Units in the RSCs for which budget allocation will be made available						
Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
7.7 Prepare and update documents related to Best Practices including Standards, guidelines, norms and procedures	<ul style="list-style-type: none"> Preparation and updating of the documents Translation of documents into Sinhala and Tamil Distribute documents to stakeholders (NGO's, CBO's, LA's) and communities 			<ul style="list-style-type: none"> Documents prepared/ updated Translated into Sinhala and Tamil Documents distributed 	AGM (RWS) Chief Sociologist	
7.8 Implement a public awareness program to explain the nature of services available from RSC's	<ul style="list-style-type: none"> Prepare a public awareness program (using leaflets, media etc.) and implement the program 			<ul style="list-style-type: none"> Programs implemented 	AGM (RWS) Chief Sociologist	
7.9 Establish Units in RSC's for rural water supply and sanitation; carry out 'watch dog' function	<ul style="list-style-type: none"> Prepare terms of reference for the Units and Identify necessary resources Establish Units with necessary facilities Check adherence to procedure among stakeholders 			<ul style="list-style-type: none"> Terms of reference prepared Resource requirement identified RWS Units in RSCs established 	AGM (RWS) Chief Sociologist	

Objective 7.3 : To ensure ‘value for money’ for the services provided to rural and marginalized communities

Strategy 7.3.1 - Coordinate with stakeholders including Provincial Councils to provide water supply and sanitation facilities within the policy for rural water supply

Strategy 7.3.2 - Make aware among communities to find most affordable options

Strategy 7.3.3 - Encourage maximum contribution by the communities

Strategy 7.3.4 - Ensure sustainability and proper functioning of community water supply and sanitation facilities

Strategy 7.3.5 - Assist and recognize the role of CBOs and provide legal recognition

Action	Sub Activities	Duration		Verifiable Indicators	Responsibility	Cost (Rs. Mn)
		From	To			
7.9 Establish a mechanism for coordination with other stakeholders including Provincial Councils	<ul style="list-style-type: none"> Identify stakeholders involved and prepare a coordination mechanism Liase with Provincial Councils for implementation 			<ul style="list-style-type: none"> Stakeholders identified and coordination mechanism prepared Provincial Councils’ concurrence obtained 	Addl. GMM (W, S/E & N/C) AGM (RWS)	
7.10 Make aware among communities to decide on affordable water supply and sanitation options	<ul style="list-style-type: none"> Prepare necessary material to educate rural and marginalized communities Implement the awareness campaign through RSC’s (Making leaflets etc. available at district offices) 			<ul style="list-style-type: none"> Paper material prepared Communities educated 	Addl. GMM (W, S/E & N/C) AGM (RWS) Chief Sociologist	