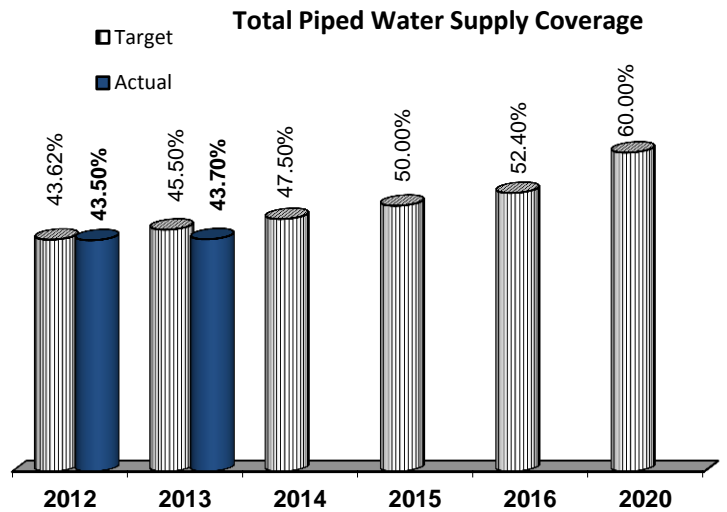


SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

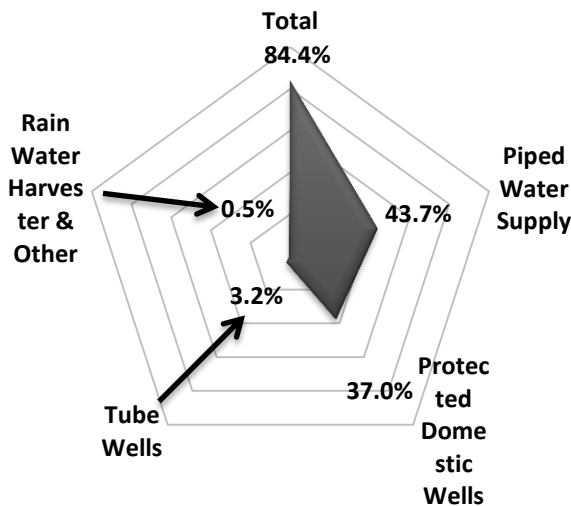
Goal 1 – Increase water supply and sanitation coverage

Water Supply

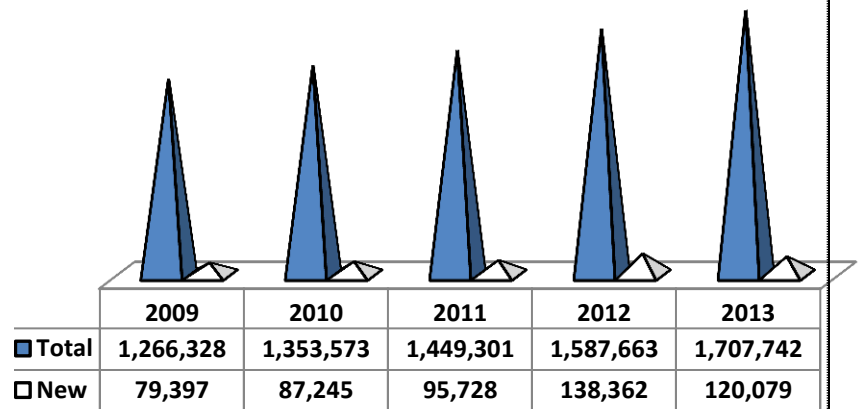
- Total number of Water Supply Connections was 1,707,742 as against the target of 1,719,300. Although the number of water supply connections reached almost the target, there is a drop in the coverage % due to the revision of family size based on the results of 2012 census published by the Department of Census and Statistics.



Access to Safe Drinking Water



Water supply connections growth



Sewerage

- Piped sewerage coverage is 2.3 % while the target was 2.4 %. The number of sewerage connections provided was not comparable with the population increase to show improvement.
- 1,797 new connections were provided during the year 2013 from the sewerage system maintained by the NWSDB. The total number of sewerage connections under the purview of the NWSDB is 15,037 whereas around 80,000 connections are being maintained by CMC .
- A priority list for Sewerage Projects and public investment programme for sewerage projects 2013-2017 were compiled. Also, the Sanitation Development Plan was updated for 2013.
- 4 Large scale donor funded Sewerage Projects are in progress which are in various stages of implementation. These new/augmented Sewerage Projects and the new connections given from existing systems contributed towards the change in piped Sewerage coverage.

Goal 2 – Improve business efficiency

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

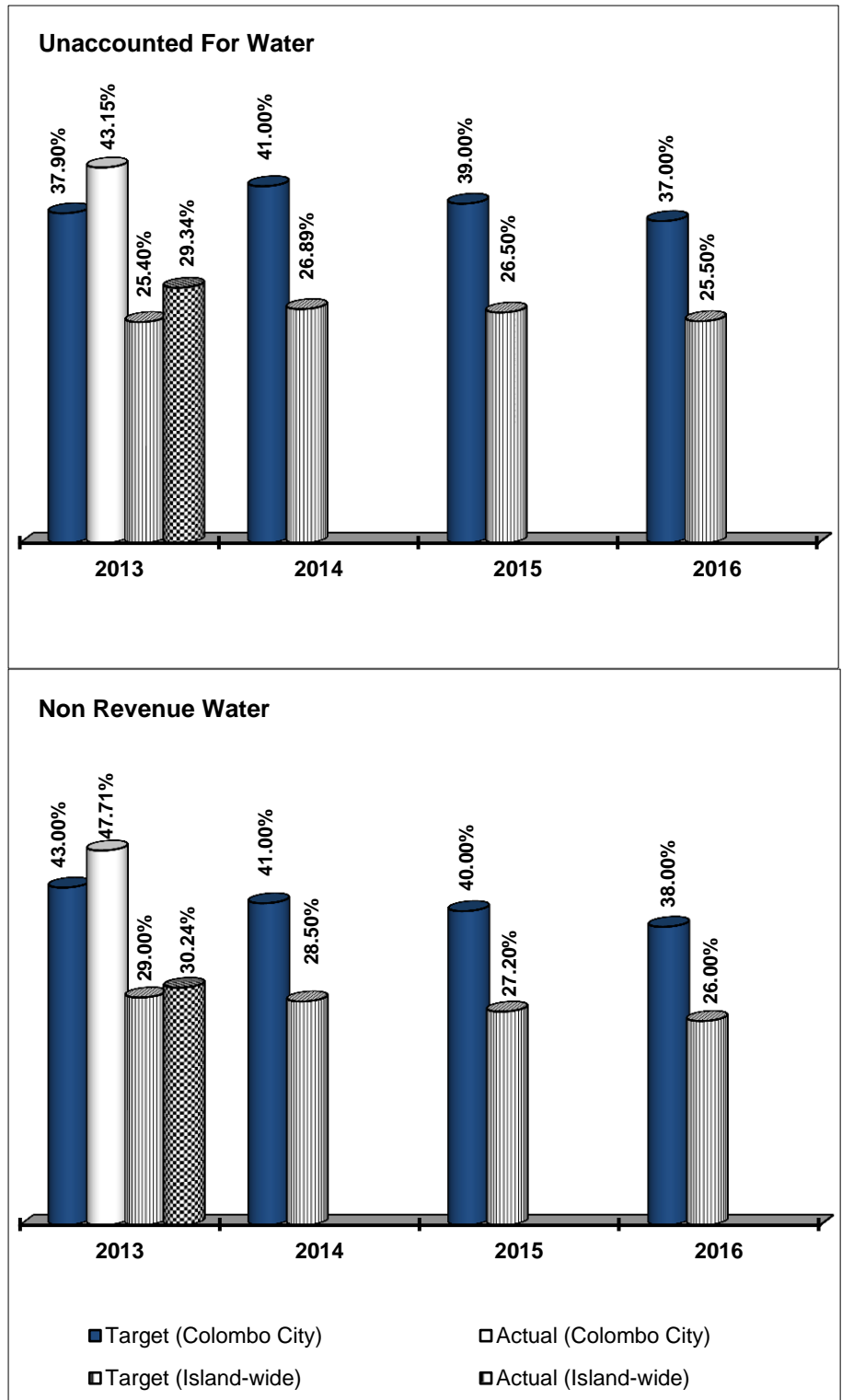
- The UFW island-wide has slightly increased by 0.17% during the period concerned while in Colombo City it has increased by 0.10%.
- Although UFW has increased by small percentages, Kalutara region in the Western-South RSC has achieved the highest reduction in UFW by 1.80% during the period under review.

Meanwhile, North Central RSC, Monaragala Region in the Uva RSC and Akkaraipattu Region in the Eastern RSC have reduced UFW by 1.48%, 1.24%, and 0.94% respectively.

Highlights of the Activities done to Improve Business Efficiency

- Total staff for 1,000 connections has decreased from 6.09 to 5.83 island-wide during the year 2013.
- Energy audits carried out for 32 water supply schemes in 2013 will be encountered estimated annual energy saving of LKR 41.45 million for its energy audit recommendations for an estimated investment of LKR 123.7 million.

- 17 out of 28 energy efficiency improvement projects were completed worth of LKR 59.4 million. Expected annual savings is LKR 20.93 million.
- Another 11 projects are at implementation stage worth of LKR 84.5 million which will be resulting of annual saving of LKR 24.84 million further to above annual savings.



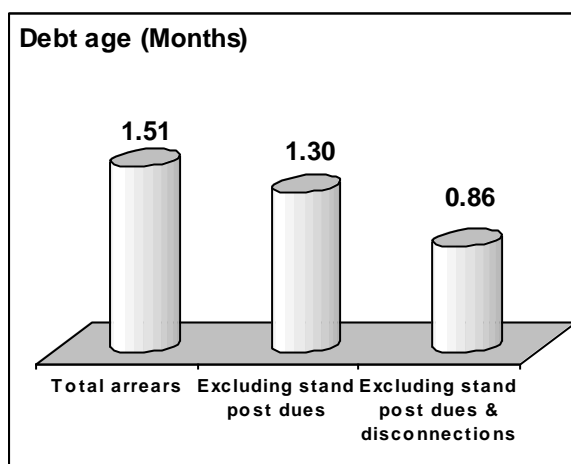
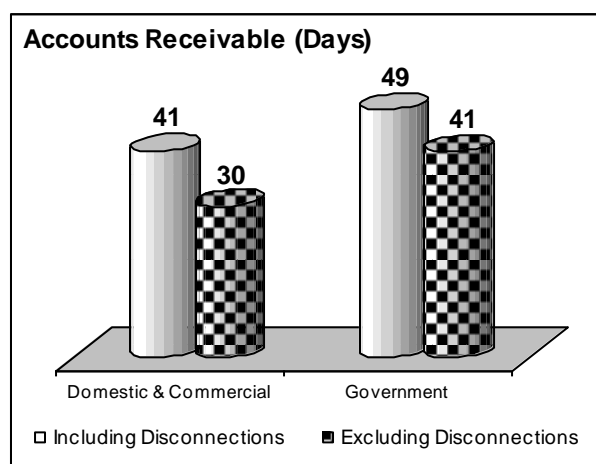
SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

- Savings have been identified for financing minor rehabilitation works using NWSDB funds. Rs. 958.2 m, Rs. 206.7 m, Rs. 150.0 m and Rs. 100.0 m had been allocated in 2013 and Rs. 690.3 m, Rs.164.5 m, Rs. 61.8 m and Rs. 38.2 m have been utilized for Rehabilitation, NRW reduction, Pipe Line extension and purchase of capital items respectively during the year 2013.

	Activity	Unit	Island-wide performance during the 2013
1	Defective meters replaced	No.	95,354
2	Illegal connections detected	No.	1,486
3	Bulk meters replaced	No.	163
4	Bulk meters installed	No.	80
5	Leaks repaired	No.	124,876
6	Valves replaced	No.	3,401
7	Valves installed	No.	485
8	Pipe line replaced	km.	112
9	Laying of distribution lines	km.	972
10	Night leak surveys	No.	2,204
11	Meter reading audits	No.	7,756

Cash flow management activities during 4th quarter 2013

- Collection efficiency was 100.44% including stand post dues in the period under review.



- Consumers having Estimated Bills due to obstructions to the meter were made aware of the matter and were allowed a period of about three months to remove the obstruction. They were informed of possible disconnection if no action was taken.
- Issued disconnection orders regularly – Disconnection programmes were scheduled and disconnections

SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

were done according to the plan.

Goal 3 – Improve services to customers and prompt attention to public complaints

Highlights of the Activities done to Improve Customer Satisfaction

	Description	Island-wide performance during the 2013	Remarks
1	Complaints received	198,017	All RSC
2	Complaints attended successfully	193,924	All RSC
3	Schools Programmes carried out	45	4, 5, 10, 4, 3,1,1 and 17 programmes carried out in Central, Eastern, Southern, Western South, Sabaragamuwa, Uva, North Central RSCs and PR Unit in Head Office respectively.
4	Awareness programmes carried out	32	4, 11, 3, 2, 1 and 11 programmes carried out in Eastern, Southern, Western South, Sabaragamuwa, North Central and Uva RSCs respectively.
5	Teacher training programmes carried out	6	4, 1 and 1 in Eastern, Sabaragamuwa RSCs and PR Unit in Head Office respectively.
6	Awareness programmes carried out in Other organizations such as Government Departments, Hotels, Hospitals, Police Stations etc.	33	14, 8, 2, 2, 1, 3 and 3 programmes carried out in Central, Eastern, Southern, Western South, Western Central, Sabaragamuwa RSCs and PR Unit in Head Office respectively.

- System was established to monitor status of complaints through the call centre solution and all required mechanisms were made available in the Call Centre and it is being practiced. Instead of the Consumer Grievances module, the call centre solution was enhanced to cover the required function and this call centre solution is now in full operation.
- All cashier points of NWSDB were computerized and Head Office cashier point is kept open for customers until 5.00 pm on weekdays and up to 3.00 pm in Saturdays. Initial steps have been taken to extend same arrangement to all the regions.
- Customers are able to pay water dues at Cargills Food City Supermarkets, Keells Supermarkets, Abans Showrooms, Singer Mega outlets, Banks (HNB, Seylan, NSB, Commercial, Standard Chartered, Pan Asia, HSBC, Deutsche, Union, Nations Trust, City, NDB, BOC, People's, DFCC Vardana), Agency Post Offices and other collecting agents at their convenience.

Goal 4 – Promote information and communication technology solutions as a catalyst for business growth

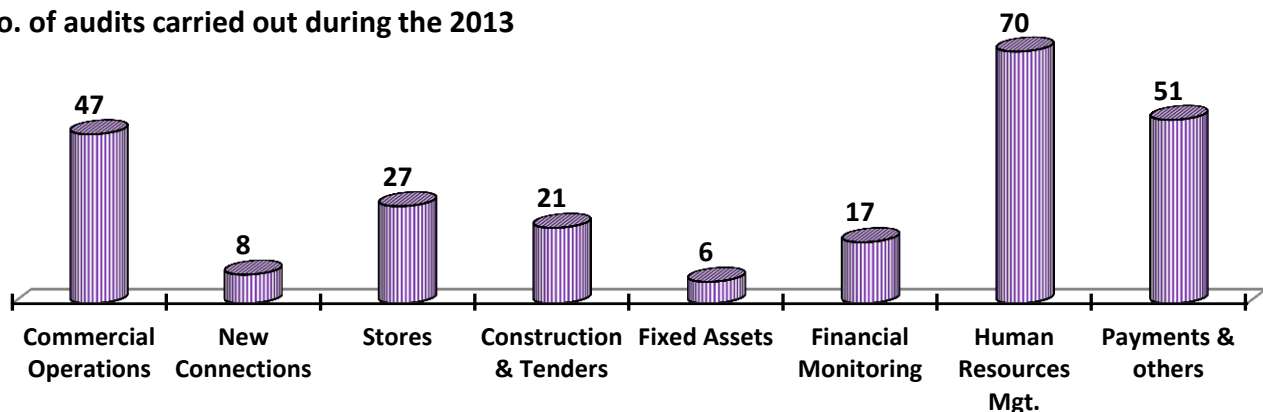
- Strengthen ICT Division and ICT facilities in other divisions – Concept paper on ICT development prepared. A discussion on IT road map is in progress. The final version is being developed.
- Identify the gaps in IT Cadre structure of the IT Division/ Other Divisions/ Regions – IT Needs of HRM&IR division were identified.

SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

- Assess the IT Infrastructure requirements – New requirements were purchased. Certain infrastructure improvement under the Colombo Master Plan Project was agreed. Procurement of new items commenced.
- Prepare a Comprehensive ICT Policy Document for the NWSDB – Development of ICT policy document is in progress.
- Upgrade ICT Knowledge of Employees – Training needs assessed and training programmes were scheduled by MD&T division.
- Implement the Enterprise Resource Plan (ERP) Solution at Head Office and Regions – Implementation according to the plan is in progress. Payroll and IMS modules were completed.
- Carry out end user training programmes – Training programmes have been conducted as a part of the implementation programme.
- Develop ICT Solutions for Common Activities/Routine Work – Pilot testing on Document Management system was tested by using the solution. Document scanning at several divisions (including GM's office) is in progress.
- Improve the corporate web site to offer online services – Analysis of requirements has been completed and final report submitted to the Management.
- Establish an Integrated Coordination System to all RSCs and Divisions of the NWSDB – Work is in progress.

Goal 5 – Ensure greater accountability and transparency

No. of audits carried out during the 2013

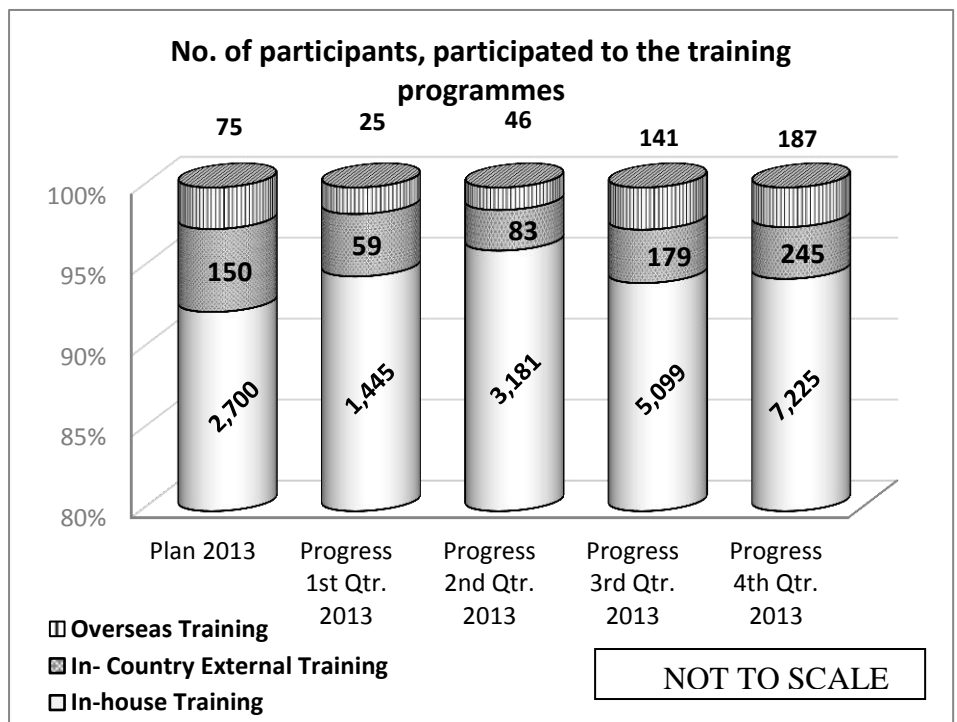


- Regular internal checks and controls carried out; especially, on revenue collections, new connection collections and payments.
- Evaluated the existing financial procedures and activities and identified the weak areas in financial administration; especially, loss of revenue, to prevent frauds etc.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

SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

Goal 6 – Promote Human Resources Development

- Appointment of committee to change employee attitude to work with dedication – A special committee was appointed to promote Human Resources Development chaired by the Addl.GM (N/C). Seven committee meetings and three presentations were held regarding this matter so far.
- Build up expertise employee groups for different subject areas – Initial steps have been taken to identify subject areas to form expertise employee groups and several groups have been formed in P&D division and HRM division.
- Prepare programme to make aware and interact with activities of other Divisions for the relevant staff – The internal circular was prepared and circulated regarding this matter.
- Preparation of a procedure manual indicating the methodology for carrying out each task – Four procedure manuals were completed and other Five are in progress in the HRM&IR division.
- Motivate employees to work with dedication – As far as possible, actions have been taken to motivate employees by the RSCs.
- Implementation of a suitable motivation system by collecting relevant information from all categories of staff – A suggestion box is being maintained in every RSC.
- Recognize aesthetic and extra talents of employees – Necessary actions have been taken to recognize extra activities and form a club in every RSC including Head Office.
- Identify infrastructure development activities – 5S concept was implemented for improve the productivity in the every section in the NWSDB head office, Telawala premises and Polwatte premises. It hope to select the section which best implementation of 5S programme and giving award at the World Water Day ceremony scheduled to be held on 22nd March 2014 at the BMICH.
- Provide opportunities to all divisions to make use of available resources based on agreed criteria to achieve excellence – Necessary actions were taken by all divisional heads to perform this activity.
- Recognize employee contribution through participatory decision making (for better, faster and more effective work) – Improved participatory decision making considering the quality circle suggestions in the every RSC.
- Formulate and implement a Staff Training Plan based on Needs Assessment together with on-the-job training component – Provided opportunities to employees of many divisions to follow training programs according to the training plan.



SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

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

- Carry out water quality surveillance program in liaison with the Department of Health and other stakeholders – Water Quality Surveillance programmes are being continued in the every RSC.
- Rs 6.2 million has been received from the National Community Water Trust for the installation of 312 numbers of low cost chlorinators at 312 CBOs spread in all provinces except Northern Province. Awareness programs were conducted to CBOs for the operation and maintenance of chlorinators and water quality monitoring in line with chlorinator installation program island-wide.
- Establishment of district water quality surveillance committees chaired by GAs – Committees were already established in every RSC and awareness made for MOHs and PHIs at District Water Quality Surveillance Committee Meeting.
- Develop criteria for the identification of needy rural and marginalized communities – Selection criteria was finalized to identify rural villages for providing rural water supply facilities by RWS section and sent for NPD approval.
- A water conservation promotion Programme was implemented by Western Central RSC covering marginalized communities in the Dehiwala area.
- Design and implement schemes on community participation basis – 15 WSSs managed by CBO are being rehabilitated in Badulla district using UNICEF funds, construction of 09 CBO managed WSSs are in progress under North East WASH project.
- Provide advisory services for sustained operation of CBOs – Advisory services are being provided to CBOs for sustainable operation through district RWS units. In addition to that National Community Water Trust (NCWT) was committed to provide funds to replace damaged pumps in the CBO managed water supply schemes. Planned to replace 250 pumps through the RWS units under this programme.
- Provision of safe water for drinking and cooking purpose for CKD affected areas in Girandurukotte and Polpithigama as pilot projects – Social survey in Polpithigama was completed and a 10 m³/day RO plant was located at Thambalagollawa in Giradurukotte during the year under review. In addition to that new study carried out for removing hardness & fluoride(F) by using iron exchange column. First research was done regarding to the hardness removing column in domestic scale and lab practices was started.
- Two and One RO plants were installed in Padaviya and Rambewa DSDs respectively.
- Provide water from NWSDB to CBOs and CBOs to sell water to consumers for only drinking and cooking needs to reduce the incidence of CKDu –
 - Flushing and conversion of 10 hand pumps done and two production bore holes were constructed in Wilgamuwa area. A bowser was handed over to the Divisional Secretariat Office to supply water from the boreholes to people for drinking and cooking purposes.
 - Long term (Project cost is Rs. 821m) and short term (Project cost is Rs. 43m) project proposals were prepared for the CKDu affected area in Wilgamuwa.
 - Research team of Japan & University of Peradeniya visited & identified vulnerable areas.
 - Chemist continued well screening programme and collecting & checking water samples in sources in the CKD affected areas.
 - Data was collected from MOH office for identified 16 vulnerable GNDD and 4 of them are most vulnerable.
 - Programmed to distribute 200 plasticell water tanks for the most vulnerable 4 GNDD.
 - Supplied and installed 192 nos. plasticell water tanks in the above area. 2 nos. of 5Lt. water cans were given to every family. Eligible families were selected by Divisional Secretary with the support of MOH.
 - Rehabilitated 42 hand pumps in the area.

SUMMARY OF PROGRESS STATUS ON THE CORPORATE ACTION PLANS AS AT END OF FOURTH QUARTER 2013

The above mentioned activities have been done in the Central RSC under CKDu programme.

- Provided water by bowser for the area prone to CKDu problem at Dehiattakandiya and Mahaoya-Padiyatalawa DS divisions and two bowsers were supplied to Gomarankadawala and Padavi-sripura area in the RSC East.
- Introduce household level rain water harvesting programs -
 - Appoint of Partner Organization and supplying of 250 no. of 2000 liter capacity plastic water tanks, gutters, pipes & specials, 250 nos. of RWH tanks and filters were 50% completed in the Polpithigama & Mahawa DSDs and 14 Nos. 1000 liter capacity plastic tanks have been placed in CKD area and filled it once a week Giribawa DSD in the North Western RSC.
- Design and implement schemes with community participation - North East WASH project is in progress with community participation and finance contribution in Trincomalee and Mannar districts.