

MINISTRY OF WATER SUPPLY & DRAINAGE
NATIONAL WATER SUPPLY & DRAINAGE BOARD
CORPORATE PLAN 2012-2016

Vision

To be the most prestigious utility organization
in Sri Lanka through technological and service
excellence

දැක්ම

තාක්ෂණ හා සේවා විශිෂ්ටත්වය තුළින්
ශ්‍රී ලංකාවේ අභිමානවත්ම
උපයෝගීතා සැපයීමේ ආයතනය බවට පත්වීම.

நோக்கம்

தொழில்நுட்ப மற்றும் சேவைச் சிறப்பின் மூலம்
இலங்கையின் அதி உன்னத பொது வசதிகள்
நிறுவனமாக இருத்தல்

MINISTRY OF WATER SUPPLY & DRAINAGE
NATIONAL WATER SUPPLY & DRAINAGE BOARD
CORPORATE PLAN 2012-2016

Mission

Serve the nation by providing
sustainable water & sanitation solutions
ensuring total user satisfaction

மெஸ்ஸி

பாரிஸெடுகி தாசுகிமத் தாலிச ஸுககிக கெரெத கிரஸார்
விஸுதூ துலெத் சல ஸுபாசுத தா
ஸுகிபார்ஸுக புகஸுகூலி ஸுலுசூலெத்
சுகிஸடு ஸெலிச கிரூல.

குறிகுகோள்

பாவனையாளர்களின் பூரண திருப்தியை
உறுதிப்படுத்திக் கொண்டு குடி நீர் மற்றும்
சுகாதாரத்திற்கான நிலையான தீர்வுகளை
வழங்குவதன் மூலம் நாட்டிற்கு சேவை புரிதல்

OUR PRINCIPLES & VALUES

- Commitment to total customer needs
- Motivation of staff towards creativity to achieve organizational objectives
- Maintain Ethics and Professionalism in all activities
- Facilitate for Prevention of Environmental Degradation
- Positive contribution to National Economic Growth respecting Government Policy initiatives
- Work as a Team with Honesty, Integrity and Transparency

OUR FUNCTIONS

PRIMARY FUNCTIONS

- Identification of the “unserved”, especially those prone to health problems
- Preliminary Investigations, Planning, Design and Construction of Water Supply and Sewerage Projects with local funds and donor assistance. Study all possible options & carry out feasibility studies, Comprehensive analysis (including social economic impact, environmental impact, health aspects, etc.) cost estimation & Environmental Impact Assessment of such projects
- Operation and maintenance of Water Supply and Sewerage Schemes to provide satisfactory service to customers
- Billing and Collection through affordable tariff setting

SECONDARY FUNCTIONS

- Human Resource Planning and Development
- Research & Development for service improvement utilizing innovative techniques
- Budgeting and Financial Control
- Publicity and Consumer awareness programmes on effective use of water and reduction of non-revenue water
- Corporate Planning and Strategic Management
- Laboratory Services for quality monitoring and control
- Overall responsibility to monitor the drinking water quality of the people of the country and to provide Technical Assistance to Community Based Organizations, Local Authorities, State Agencies and Private/ Public Sector Institutions on their water supply and sanitation facilities.
- Consultancy Services on water supply & sanitation
- Project formulation and Management
- Coordination with sector actors and stakeholders
- Information Management

**MINISTRY OF WATER SUPPLY & DRAINAGE
NATIONAL WATER SUPPLY & DRAINAGE BOARD
CORPORATE PLAN 2012-2016**

GOALS, OBJECTIVES AND STRATEGIES

GOALS

- Goal 1 - Increase the water supply and sanitation coverage
- Goal 2 - Improve Business Efficiency
- Goal 3 - Improve services to customers and promptly attend to public complaints
- Goal 4 - Promote Information and Communication Technology solutions as a catalyst for business growth
- Goal 5 - Ensure greater accountability and transparency
- Goal 6 - Promote Human Resource Development
- Goal 7 - Facilitate safe drinking water supply and sanitation to rural and underserved communities

Goal 1 - Increase the water supply and sanitation coverage

The Mahinda Chinthana Vision for the Future 2010 clearly specifies the province wise development targets with respect to safe water supply. The overall target to be achieved is 44% piped water connected coverage by 2015 and 60% by 2020. The safe water supply coverage target specified therein is 94% by 2015 and 100% by 2020. The targets specified for piped sewerage coverage are 3% by 2015 and 7% by 2020.

According to the Millennium Development Goals, 85% safe water supply coverage is to be achieved by 2015 and 100% by 2025. With respect to adequate sanitation, the Millennium Development Goal specifies 87% by 2015 and 100% by 2025.

The NWSDB is not however covering the whole of drinking water sector in the country and part of this provision will be done by some Local Authorities and other organisations.

1.1 To achieve piped water supply coverage of 52.4% (40.4% by the NWSDB) and piped sewerage coverage of 2.8% of the total population of Sri Lanka by 2016

The NWSDB's contribution to this national goal and the first objective of the Corporate Plan is to achieve water supply connected coverage of 52.4% and piped sewerage coverage of 2.8% of the total population of Sri Lanka by 2016. This will be done by identifying growth centres where piped schemes are technically and economically feasible and seeking the possibility to increase coverage where existing schemes are rehabilitated and augmented. Economic viability of projects should be appraised by a multidisciplinary team when selecting projects for capital investments.

The selection of investment projects should particularly depend on scheme prioritisation, capital programme management and ability to deliver what was planned and clarity of funding arrangements. Realistic indicators should be used to verify whether the investment is appropriate for the beneficiaries.

Accordingly, sewerage projects have been identified and prioritized for investment. This priority list will be used as a guide for sewerage project identification.

One statistical feature is that the percentages have to be worked out in the context of increasing population so that an increase in the number of connections does not necessarily increase the percentage coverage. Piped WS connected coverage as well as WS service coverage (considering possible connections) is also important to assess.

The implementation strategies are

1. Implementation of identified Water Supply & Sewerage Project
2. Complete on-going large scale water supply, sewerage and small & medium water supply projects
3. Continue to identify new growth centres
4. Ensure additional coverage during rehabilitation & augmentation of schemes

5. Carry out campaigns to give connections from completed water supply and sewerage projects
6. Identify and implement Rain Water Harvesting and ground recharge programmes
7. Adopt a mechanism to get prior public commitment to avail water supply and sewerage facilities
8. Introduce household purification to point sources (especially in unserved areas) to increase safe water coverage

1.2 Prepare water safety plans to ensure high degree of water security with respect to quality and quantity for all water supply schemes

The second objective is to ensure high degree of water security with respect to quality and quantity for all water supply systems. This will be done by catchment protection, maintaining storage capacities, protecting against saline water intrusion and implementing awareness programmes to protect water sources and intakes.

The NWSDB needs to work closely with the Government, assist Local Authorities and the NGOs operating in the water sector to ensure that

- The Mahinda Chintana Way Forward targets are achieved
- Every part of the sector is clear as to its own responsibilities and
- The best use is made of national resources

The implementation strategies are

1. Consider simple treatment plant options also to enhance quality and quantity
2. Establish framework for water source security and catchment protection
3. Maintain storage capacities to ensure water security
4. Minimize saline water intrusion at water intakes
5. Obtain policy guidance from the Government to allocate a given percentage of water from water bodies for piped water supply
6. Implement programmes to ensure that Water Quality is acceptable at water sources and intakes
7. Assist implementation of sanitation systems, with a view to minimise contamination of water bodies which are being used as sources for water supply schemes
8. Prepare water safety plans on pilot basis and expand it island wide

Planned Water Supply & Sewerage Coverage 2012 – 2016

Table 1

Year	2011	2012	2013	2014	2015	2016
Population	20,861,045	21,069,655	21,280,352	21,493,156	21,708,087	21,925,168
Pipe borne Water supply Coverage	9,074,555	9,523,484	10,001,765	10,488,660	10,984,292	11,488,788
NWSDB pipe borne water supply connected coverage (%)	33.0%	34.5%	36.0%	37.4%	38.9%	40.4%
Overall pipe borne water supply connected coverage (%)	43.5%	45.2%	47.0%	48.8%	50.6%	52.4%
Pipe borne sewerage coverage**	479,804	505,672	532,009	558,822	586,118	613,905
Pipe borne sewerage coverage (%)	2.3%	2.4%	2.5%	2.6%	2.7%	2.8%

The water supply connected coverage is shown in Table 2. Coverage will increase in all districts substantially. Special attention will be made to cover the areas where unsafe water is consumed.

Implementation of Rain Water Harvesting Programme

Rain Water Harvesting is becoming very popular in Sri Lanka. It is mainly demand driven but many consumers who are already served with piped water supply opt to harvest rain water to supplement their water needs. This enables drinking water to be shared among more users and ultimately delay any capital investment for augmentation of the facility. Therefore consumers who use rainwater will have lesser water bills as a result.

The government is pursuing a programme to encourage Rain Water Harvesting. In line with the above programme the then Ministry of Urban Development & Water Supply submitted a Cabinet Memorandum on National Rainwater Policy and Strategies and obtained approval of the Cabinet of Ministers on 29.06.2005 for implementation. A Rainwater Harvesting Secretariat has been established in the Ministry to implement the National Policy and to pursue a programme to encourage Rainwater Harvesting.

The Rain Water Harvesting Secretariat conducts awareness programmes among school children, public and officers of public and private sector organizations regarding Rainwater Harvesting.

The NWSDB is supporting the efforts of the Rain Water Harvesting Secretariat to implement the above programme.

Furthermore, where possible ground recharge should also be done to improve the ground water yield.

Safe access to water supply

The drinking water needs of the country is met by

- Piped water supply (provided by NWSDB, certain Local Authorities, the Estates Sector, Mahaweli Authority for the settlements)
- Small rural water supply systems using natural springs etc. managed by CBOs and NGOs.
- Protected dug wells (both private and community wells)
- Tube well / Hand pump installations and
- Rain Water Harvesting

The overall coverage anticipated over the period 2012-2016 is indicated as follows;

Access to safe water supply (%)

Table 2

	2010	2011	2012	2013	2014	2015	2016
Total Pipe borne	39.1	43.5	45.2	47.0	48.8	50.6	52.4
Pipe borne by NWSDB	31.5	33.0	34.5	36.0	37.4	38.9	40.4
Protected Dug wells	31.2	31	31	30.5	30	29.5	29
Tube wells/ Hand Pumps	8	7.5	7.5	7.5	7	7	7
Rain Water Harvesting & other	3 *	1	1	1	1	1	1
Overall Access to safe water	81.3	83	84.7	86	86.8	88.1	89.4

* Correction made

Capital Investment Programme

The capital investment required to deliver the above pipe borne water & sewerage coverage is summarised below:

Capital Investment Programme -Rs Million

Table 3

Investment	Rs. Million									
	2012		2013		2014		2015		2016	
	Water	Sewerage	Water	Sewerage	Water	Sewerage	Water	Sewerage	Water	Sewerage
1. Projects under implementation										
Domestic Funded	10,335	1,183	8,304	1,241	5,230	1,109	1,858	364	751	-
Foreign Funded	22,516	7,117	21,652	8,096	15,212	6,714	6,161	3,509	2,830	-
2. New projects with Cabinet Approval										
Domestic Funded	1,346	-	2,028	-	2,544	-	980	-	230	-
Foreign Funded	4,949	-	7,965	-	9,321	-	4,825	-	800	-
3. Projects under negotiation										
Domestic Funded	5,277	1,940	8,351	3,146	12,933	2,793	12,539	1,910	6,062	1,505
Foreign Funded	13,084	5,399	22,520	10,234	36,985	9,193	37,031	5,027	24,701	6,409
Future Projects	-	-	-	-	-	-	-	-	-	-
Total	57,457	15,639	70,820	22,717	82,225	19,809	63,394	10,810	35,374	7,914

The investment programme has been based on an assessment of need, practicality and potential availability of funds. Particular attention has been given to

- Achieve targets specified in the Mahinda Chinthana Way Forward
- Prioritise and select projects using specific criteria
- Population density and demand for piped water supply
- The fact that Colombo is very fast growing
- The needs to protect the poor
- The effects of war, ended in 2009 in the North and East
- Priority to water supply and sanitation in resettled areas
- The possibility of including rehabilitation of major schemes depending on the availability of finances

Capital Investment Programme Management

Delivery of the above programme is crucial for the NWSDB to meet its objectives. In recent years there have been problems in the allocation of necessary funds as programmed. When the allocation is less, the implementation of projects gets stretched and the commencement of new projects will be delayed.

The allocation of capital funds will involve examining all stages of the process including

- Identification of need
- Prioritisation of projects
- Assessment of in-house design and supervision capacity
- Effectiveness of procurement policy

Capital programme management will be streamlined as one of the task areas to be covered within the Organisational Development framework of the NWSDB.

It will be a key feature of the Plan to ensure that the funds are available and in place when the projects are ready to start. The process of securing funds can be lengthy and it is unlikely that any major schemes where funding has not yet been secured can be completed before 2016.

The proposed funding policy is that the Government will remain the principal provider of funds to the NWSDB. The possibility of private funding through local sources will be also looked into. This is mainly the on-lending of foreign funding through the Government to the NWSDB on the basis of

- Water supply projects in Municipal Council and Urban Council areas will be financed 50% by grant and 50% loan
- Sewerage investment to be 100% grant
- Piped water in Pradeshiya Sabha areas would be 85% grant and 15% loan
- Rural community water supply systems would be 100% grant

It is assumed that all major water and sewerage projects will be funded through foreign donors' loans and grants whilst minor rehabilitation and renovation will be financed through internally generated funds. The extent to which these funds will be available will depend on the overall financing of the NWSDB and in particular the ability to increase the tariff.

Asset Management and Rehabilitation Programme

One of the keys to successful service delivery in the future will be the renovation and rehabilitation of assets and ensuring that there is a programme in place to maintain the infrastructure. To assist in this process, Asset Management Plans were prepared for one water supply scheme in every RSC under the ADB assisted Technical Assistance programme (No. 7078). A computerized system has been developed where asset replacement after its useful lifetime will be planned.

This exercise has to be continued in all water supply and sewerage schemes in order to have an effective and up to date Asset Management System in the NWSDB.

Goal 2 - Improve Business Efficiency

This goal is to bring about a situation in which the NWSDB maximizes benefit and profit, while minimizing effort and expenditure. Maximization of business efficiency is a balance between two extremes. Managed correctly, it reduces costs, waste and duplication. The greater the efficiency, the more impersonal, rational, and emotionally detached a bureaucracy becomes. The flatter organizations more prevalent today attempt to be more customer-responsive than efficient in this sense and the notion of such an ordered and impersonal efficiency has lost favour in an era when creativity and innovation are valued as a competitive advantage.

One of the keys to successful service delivery in the future with a reasonable level of financial self-sufficiency will be for the NWSDB to operate more efficiently. This will be a factor taken into account when the NWSDB applies for tariff increases in future. Based on financial forecasts with a view to build a realistic planning margin, both water and sewerage tariffs will be developed to cover all operating costs and to generate reasonable surpluses while taking suitable measures for operational excellence.

Achieving increased commercial viability of the NWSDB's operations demands a market led approach. To ensure the success of this approach, the NWSDB will seek to maintain its focus on its coordination of all functions internally. While satisfying the customer's values and needs, it must be recognized that we operate in a competitive economic environment. Further, the NWSDB needs to look at the way it does business, its financial controls and what it can do to generate funds to enhance its commercial viability.

The major challenge, the NWSDB is facing today is managing the business risk. Identifying business risks is part of our process development through corporate planning. The need was recognised by the development of this goal. Nine main objectives have been identified.

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

Similar to the problem of most water utilities throughout the world, the NWSDB has an unacceptable amount of non-revenue water. NRW is broadly defined as the difference between water produced and water sold, that is water for which the NWSDB receives no revenue. The current NRW is approximately 31% of production and the objective is to reduce this by 9.4 % in Colombo city during the period of 2012 - 2016 and achieve a 26 % national average in 2016.

Programmes are being set in place to achieve this objective but it is not a simple exercise. The sources of the losses have been reasonably identified and it is time to take concerted efforts to reduce them. This can require significant investment and a detailed appraisal needs to be carried out as to where action will be cost-effective.

There are specific problems where the NWSDB is required to maintain leaking water systems in government housing schemes and the NWSDB is to seek a solution to these problems with the Condominium Management Authority.

The implementation strategies are

1. Continue emphasis on NRW reduction as an integral part of NWSDB operations
2. Implement short term and long term measures for the reduction of NRW especially in water supply systems such as Colombo
3. Continue to identify short term and long term measures for the reduction of NRW especially in water supply systems such as Colombo
4. Finance short term measures through internal sources and long term measures through external sources

Expected % of NRW to be achieved is shown in the table below

Table 4

Regional Support Center/ Area	Expected NRW %				
	2012	2013	2014	2015	2016
Colombo Municipality (CMC)	47.4	43.0	41.0	40.0	38.0
Western Central (Excluding CMC)	14.5	14.2	13.9	13.6	13.3
Western Central (Overall)	34.9	32.1	30.7	30.0	28.6
Western South	33.6	31.8	31.3	29.2	28.3
Western North	23.7	22.6	21.8	20.8	20.1
Southern	21.8	21.3	20.8	20.3	19.8
Uva	22.0	21.5	21.0	20.5	20.0
Central	29.8	29.3	28.8	28.3	27.8
Sabaragamuwa	22.0	21.5	21.0	20.5	20.0
North Western	15.0	14.5	14.0	14.0	14.0
Eastern	21.8	21.3	20.8	20.3	19.8
North Central	17.8	17.3	16.8	16.3	15.8
Northern	26.5	26.0	25.5	25.0	24.5
Island wide	29.5	29.0	28.5	27.2	26.0

2.2 To Minimize issue of ‘estimated bills’

There is considerable number of defective metered connections and some un-metered connections for which estimated bills are being issued. There are few other instances where it is necessary to issue estimated bills to customers. Roadside stand post supplies given through Local Authorities are also to be metered. A programme needs to be implemented to meter all connections and submit bills based on meter readings.

The implementation strategies are

1. Convert un-metered connections to metered connections
2. Replace defective meters
3. Implement programmes and use new technology to obtain meter readings where the meter is not accessible/ readable
4. Continue to analyse zero bills and estimated bills

2.3 To implement cost effective operations through increased Labour Productivity, Energy Efficiency and Treatment Process Efficiency

The objective is to implement cost-effective operations in three areas.

Labour productivity with institutional development plans to optimise the use of staff and potentially outsource non-core activities where it is more cost-effective to do so. The introduction of multi-tasking and the reduction in the number of grades of staff would be very beneficial to the NWSDB and also to the employees but the changes will have to be handled sensitively.

Work is already ongoing on increasing energy efficiency and power auditing studies. Energy is a significant cost for the NWSDB and it is important to ensure that the plant and equipment are being operated in an optimal way. Studies may reveal the need to replace inefficient plant and equipment and this will be appraised against the demand for capital investment.

There will be a general review of all processes at treatment works to assess efficiency. This will include a look at the whole life cost of a project to ensure that resources are available for plants to be operated properly after commissioning.

The implementation strategies include

1. Optimize the use of staff and other resources, outsource identified activities
2. Continue the energy efficiency programme
3. Formulate policy to select projects considering pumping power consumption
4. Optimize operations in water and sewage treatment plants
5. Introduce demand management for water supply and sewerage

Financial Performance

Table 5

Criteria	Trend	Indicator	2012	2013	2014	2015	2016
1. Total Staff per 1,000 connections	Decrease	$\frac{\text{Total Staff (Nos.)}}{\text{Total Connections (Nos.)}} \times 1000$	6.75	6.41	6.09	5.74	5.42
2. Power consumption per unit produced	Decrease	$\frac{\text{Total power consumption *(kWh)}}{\text{Total Production *(cum)}}$	0.40	0.40	0.39	0.39	0.38
3. Recurrent Expenditure over Billing	Decrease	$\frac{\text{Recurrent Expenditure *(Rs. million)}}{\text{Billing *(Rs. million)}}$	0.84	0.83	0.82	0.81	0.80

** Note: These figures should be cumulative for 12 months*

2.4 To implement Research and Development on technology and process improvement for enhanced operational efficiency

It is proposed that research is carried out on activities where efficiency improvements may be gained. This will include research on the use of new technology.

The implementation strategies include

1. Conduct research & development on improving operational efficiency
2. Conduct research on cost saving operations
3. Conduct research on the possibility of using new technology and new business areas
4. Conduct research on climate pattern changing/ affecting forecasts
5. Share research findings among other divisions for effective use of results within the NWSDB

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

The revenue from the sale of water at present is barely sufficient to recover the operational expenditure and debt service; the NWSDB is not generating any surpluses for the rehabilitation of existing schemes. The worst impact is on sewerage schemes where only 17% of its O&M expenses are recovered through the existing tariff. The cost of new investments and rehabilitation is being financed through either foreign assistance or Government sources. Donor funds rarely come as grants while loans increase the debt service of the NWSDB further. It is therefore appropriate for the NWSDB to plan for generating surpluses to meet the cost of operations and minor rehabilitation with the adjustment of tariff to cover inflation, debt service and depreciation.

Sewerage service charge was revised with effect from January 2012 for NWSDB managed sewerage schemes. It is only a service charge depending on the drinking water usage and is not levied based on the pollution load of the effluent. This has become one of the constraints for obtaining donor assistance for the construction of new piped sewerage systems in other urban centres of the country. The objective is therefore to further revise and obtain approval to levy a sewerage tariff to cover the O&M cost in order to sustain the sewerage systems in operation.

The implementation strategies are

1. Apply prepared tariff policy to cover full cost of O&M, associated indirect expenses, debt service, depreciation and generate reasonable surpluses
2. Seek approval for the tariff formula
3. Progressive financing of the Rehabilitation Plan
4. Conduct a public education programme to explain the sanitary values of connecting to the central sewer systems
5. Implement a procedure to attract households to connect to the central sewer system

2.6 To improve collection efficiency through the reduction of bill payment period and bad debts

For better cash flow management of the NWSDB, it is important to reduce both the period of accounts receivable and maintain bad debts at an acceptable level while taking measures to be more efficient.

The implementation strategies are

1. Establish new collection centres for customer convenience
2. Appoint 'Authorized Collection Agents' and agree on daily remittances
3. Devise a procedure for the recovery of outstanding debts

Target for estimated bills

Table 6

RSC/ Areas	% of estimated bills to total number of bills				
	2012	2013	2014	2015	2016
All island	2%	2%	2%	1%	1%

Targets for cash flow management

Table 7

Activity		2012	2013	2014	2015	2016
1. Collection efficiency	Target	100%	100%	100%	100%	100%
2. Accounts Receivables excluding disconnected from						
a. Domestic	Target (within)	40 days	40 days	35 days	35 days	35 days
b. Commercial Institutions	Target (within)	35 days	35 days	30 days	30 days	30 days
c. Government Institutions	Target (within)	60 days	60 days	55 days	55 days	55 days
3. Bad debts (% of arrears)	Target	16%	16%	16%	15%	14%

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

A fully owned subsidiary company of the NWSDB will be formed in order to economise on operating costs and to increase the efficiency of the services, providing specific water and sewerage related non-core activities (Eg: Water meter assembly/ manufacture, bottled water supply especially to meet the drinking and cooking needs of those susceptible to chronic renal failure).

The implementation strategies include

1. Prepare necessary policies and procedures
2. Identify and agree on selected activities for outsourcing and those through the subsidiary company
3. Provide an initial capital investment loan from the NWSDB to the subsidiary company

2.8 Implement capital projects timely and within the estimated cost

Capital projects being implemented by the NWSDB are often experiencing delays. Procurement delays are experienced owing to various reasons. In certain projects the scope of project increases and the cost increases. The influence of currency fluctuation also increases the project cost. Public protests and interventions by stakeholders have a significant impact on the project. Overall, the project duration also gets extended.

Any increase in duration or cost should be avoided while implementing capital projects by proper investigations, timely land acquisitions, planning in consultation with all possible stakeholders, etc.

The implementing strategies are;

1. Streamline pre-construction planning in consultation with all possible stakeholders
2. Streamline the procurement process of projects, coordinating among all stakeholders
3. Proper reporting and monitoring of implementation constraints/ issues and progress of projects and taking timely actions in consultation with all possible stakeholders
4. Amend NWSDB Act to suit for timely land acquisitions and for allowing necessary site investigations

2.9 Improve business efficiency by proper procurement planning

The NWSDB will resolve to overcome out-of-stock situations of essential items required for its operations with a wider outlook. Instead of the conventional procurement procedure it will resort to long term measures to ensure procurement of quality products and services. It will thereby result in the improvement of business efficiency.

The NWSDB will establish a database of end user performance for goods and services. This information will be used to prequalify manufactures, suppliers and agents and shortlist service providers. Any causes for product failures will be analysed and documented; any reasons for non-performance of service providers will be investigated and documented. This will enable the NWSDB to identify reliable sources for its service delivery.

The NWSDB will proceed further to introduce Sri Lanka Standards for stop cocks, ferrules, angle valves, clamp saddles and water meters with a view to use good quality products in new service connections. This will result in the reduction of non revenue water. The NWSDB will also propose Sri Lanka Standards for Cisterns, Mixture taps, Bidet showers, telephone showers, bib taps etc. with a view to ensure the use of good quality products by consumers. Furthermore, arrangements will be made with the Consumer Affairs Authority, Sri Lanka Standards Institute, Sri Lanka Customs, etc. to bring about regulatory measures to enforce the importation of good quality products into Sri Lanka.

In order to achieve this, awareness campaigns will be carried out among manufacturers, suppliers, dealers and agents involved in the water sector on the proposed regulatory measures.

The implementing strategy is;

1. Implement proper procurement planning

2.10 To develop, improve and implement a comprehensive Assets Management and Business Plans

Generally RSCs are responsible for asset management including asset management planning. It is emphasized the requirement of a centrally based working group to guide the formulation of policy and to provide support to the RSCs in developing the necessary skills and capability for proactive asset management for next 5 years. The NWSDB should have a comprehensive Assets

Management System. It is essential to complete the Assets Register with age, value and condition assessment of all assets to assess the present worth and its useful balance life time. When a comprehensive assets management plan is formulated, a reliable Assets Rehabilitation Plan could also be formulated and implemented.

Keeping the objective as maintaining a better business of drinking water supply and enhancing the service level of the NWSDB, business plans were prepared at provincial levels.

The implementing strategies are;

1. Continuously update the Assets Register with age analysis and valuation
2. Continuously update and implement the Business plan

Goal 3 – Improve services to customers and promptly attend to public complaints

The goal of achieving customer satisfaction in all of the NWSDB operations demands commitment to total customer needs. This means not just informing and educating customers, but also identifying their values and needs, and delivering a service that meets these needs. It also requires that we recognize and operate in a very competitive economic environment. These are some of the ways in which the NWSDB will compete to be the most prestigious utility organization in Sri Lanka.

Investment Capital:

There are many alternative demands for funding such as housing, roads, schools, hospitals, drinking water and sanitation projects. Where the capital is from foreign sources, the demands are in many countries and not just in Sri Lanka. The NWSDB has to decide on investment needs in a manner that it is supported by the people of Sri Lanka.

Dues and Charges:

Customers may avoid or delay paying dues, instead spending their limited resources on other necessities or saving up for luxury goods. They should be urged to pay regularly to ensure a good cash flow position for the NWSDB's operations.

Human Resources:

The best employees will be attracted to the most interesting occupations; salary, conditions of work, intrinsic interest and value of the work influence their choice. Hence, the NWSDB should address these issues in dealing with its employees.

Others:

Other less important elements of competition include public and news media attention, external sources of expertise, and the interest of the education sector. These matters should also be addressed to ensure customer satisfaction.

To ensure the success of its commitment to total customer needs in achieving customer satisfaction the NWSDB will seek to maintain its focus on its Consumers and coordinate all functions internally. We will follow the value discipline of 'operational excellence' - the main characteristics of which are:

- All operations are efficient and well coordinated
- Business processes are highly efficient
- Service is standardized, easy to access and without unnecessary extras
- Needs of the customers to be diligently looked into
- Integrated high-speed information systems to support business and operations
- High volume production to run consistently throughout the day, week and year

We will endeavour to ensure that all the NWSDB employees are part-time marketers. This means they understand and are enthusiastic about the value discipline and their part in it. Everyone should not only just follow the superior's instructions but contribute their service with self satisfaction of working towards the success of the organization and finally for the country and that working environment should be created. We will as far as possible select and promote employees on the basis of their acceptance of the organization's norms and values. We will seek to link our accounting and information systems to the value discipline and will design, plan and manage our operations to focus on it. We will identify our customers' needs and will endeavour to meet those needs in preference to delivering only what we can produce most conveniently.

In order to achieve this, the following objectives are identified.

3.1 To take prompt action on customer complaints

One important area in achieving customer satisfaction is to attend to customer complaints, take appropriate action immediately and avoid repetition of the same complaints in future. While attempting to deal with the causes of complaints, we will see the complaints themselves as a gift from our consumers, in that they help us to improve our service.

If this Goal is to be achieved, it is important to categorize the complaints into different areas and develop an action plan to attend to those complaints. Since customer complaints would be on different aspects (complaints related to water bills, water leaks within premises and water leaks on distribution lines could be few such areas), such categorization would be helpful to attend to them quickly by different units. A restructured Management Information System will provide necessary information on customer complaints received and actions taken to verify whether the same complaints are being received and whether the number of complaints are getting reduced over time. The procedure of securing new water supply connections, the supporting documents required, the copy of agreement to be signed between the customer and the NWSDB are already displayed in the web for anybody's perusal with a view of achieving this goal.

With the implementation of a well designed IT system, more advanced and accurate billing and recording system could be accomplished. Furthermore, public complaints on inaccuracies of bills and recording of payments could be straightened.

At present, only in limited water supply schemes a 24 hour supply is assured. In such schemes too, there are isolated pockets where the supply is limited to as low as three to six hours a day. Goal 2 refers to the plan to increase the supply levels to 24 hours, ensuring a minimum of twelve hour supply for all consumers. The customer service implications are, that we will prepare and

implement an action plan to attend to consumer complaints on pipe bursts and water leaks to restore services within target times.

The implementation strategies include

1. Continue to analyse main areas of customer complaints and formulate procedures to attend to such complaints within target times
2. Train operational staff to improve customer relations
3. Ensure that the Management Information System (MIS) will include information on public complaints/ requests, action taken on them and expenditure incurred
4. Preparation of procedures and guidelines to ensure customer satisfaction
5. Customer complaints to be lodged at a location in close proximity or in the web
6. Introduce sectional charter for every relevant section

3.2 To improve public relations through the implementation of public awareness programme

In order to achieve public confidence, it is important to develop a strategy for improving public relations and also to implement a public awareness campaign through mass media. In fact every employee of the NWSDB, including Meter Readers, should convey the same message about the policies and strategies of the NWSDB when dealing with the public. Quickly attending to public requests will further enhance public relations. The NWSDB has also pledged a Customer Charter indicating the services to be provided and time durations for accomplishment. At the same time we will seek to develop ways to receive feedback from the public, other than for complaints and will take steps to review the progress.

The implementation strategies would be to

1. Prepare and implement public awareness programmes/ media campaigns raising funds from events (3-4 per year)
2. Conduct training programmes for all employees dealing with customers

Goal 2 refers to the improvement of the quality of water supplied being one of the challenging objectives of the NWSDB. It is important to maintain the quality to maintain the health standards as well as customer confidence. The general public should also be made aware of the cost of purifying and delivering water to appreciate the value of services being provided by the NWSDB.

3.3 To improve and sustain quality of water supplied to National Standards (SLS 614 : 1983)

The second objective is to improve and sustain quality of water supplied to Sri Lanka Standards (SLS 614: 1983 or any revision). This will mean ensuring that the most appropriate water treatment processes are introduced and that all treatment plants function effectively.

Water safety plans incorporated with disaster mitigation measures and the effects of climate changes are being prepared in a systematic manner. Furthermore, a nation-wide water quality

surveillance programme is being implemented in association with the Ministry of Health for which our laboratory facilities are being enhanced to carry out continuous monitoring of the quality of raw and treated water, well water and water supplied by CBO and NGO managed systems. A database should be developed for the quality of water in public and private wells. It is also important to link this database with the geographical coordinates of the location of the point source.

The implementation strategies include

1. Ensure effective functioning of all water treatment plants
2. Introduce appropriate water treatment processes
3. Enhance Laboratory facilities and continuous monitoring of water quality
4. Carry out water quality surveillance programmes island-wide
5. Control raw water pollution at intakes

3.4 To increase service levels with assured supply and adequate pressure

It is appreciated that one of the most common frustrations of our customers is intermittent supply and unpredictability of supply. It is the objective to increase service levels with assured water supply and adequate pressure.

This will be done by making improvements to the system, implementing a preventive maintenance programme and improving the way the NWSDB attends to system breakdowns.

The NWSDB is also committed to assisting where rainwater harvesting can help increase the water supply available to properties.

The implementation strategies include

1. System improvements to increase the supply level and residual pressure
2. Implement preventive maintenance programmes
3. Attend to system breakdowns promptly
4. Develop O&M manuals for preventive maintenance

Expected service level increase is shown in the table below

Table 8

RSC/ Areas	No. of Hours of Supply				
	2012	2013	2014	2015	2016
Colombo Municipality (CMC)	22-24	24	24	24	24
Other Municipalities	12-16	12-18	18-20	18-24	20-24
Industrial Zones	24	24	24	24	24
Other Urban Systems	6-12	6-12	12-16	12-18	12-18
Other Systems	6-8	6-8	8-10	8-10	10-12

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

4.1 To upgrade in-house ICT Capacity

Efficient transfer of information is a must for effective communication, which leads to the growth of any commercial or non-commercial entity. For this purpose, upgrading of in-house ICT capacity is an essential component for the NWSDB. This will require the capacity development of, not only the tangible physical resources but also the intangible knowledge resources as well.

The implementation strategies are

1. Strengthen ICT Division and ICT facilities in all divisions that require it
2. Establish Policies/ Guidelines
3. Upgrade ICT Knowledge of Employees
4. Deploy economical, authorized operating systems and application software (open source) in NWSDB's computers

4.2 Implement Enterprise Resource Planning (ERP) Solutions

Integrate internal and external management information across the entire organization, embracing finance/accounting, production, sales and service, etc. ERP (Enterprise Resource Planning) systems automate this activity with an integrated software application. Its purpose is to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.

The implementation strategies are

1. Implement the ERP (Enterprise Resource Planning) Solution at Head Office and Regions
2. Carry out End user Training programmes and the Administration Training Plan

4.3 To Establish Paper Optimized ICT Culture

Moving from paper data to electronic data will be developed; the organization's capacity will be enhanced to store, retrieve and transfer necessary information faster, efficiently and effectively. This will also help optimize and reduce paper waste, thus contributing to save the environment and natural resources.

The implementation strategies are

1. Develop Electronic Data Repository
2. Develop ICT Solutions for Common Activities/Routine Work

4.4 To establish online real time customer services

Enhanced customer and corporate relationship will be a key factor towards achieving and delivering the nation's goals in a more collective manner, which will reduce much wastage due to poor relationship between those concerned.

The NWSDB is ready to capitalize on improving the customer and corporate relationship, which will have a web-portal as a platform for such purpose.

The implementation strategies are

1. Link to the Lanka Government Network (LGN)
2. Develop interfaces with Lanka Gate Solution
(Web Portal for Government Services, developed by the Information & Communication Technology Agency of Sri Lanka - ICTA)
3. Develop in-house Solutions offering online customer services
4. Improve Corporate Web Site

4.5 To improve the flow of management information and coordination among divisions to enable planning and monitoring of activities

The NWSDB should have comprehensive long-term financial forecasts and Business Plans. The ICT system being developed at present will enable the NWSDB to strengthen long-term financial planning process and redesign the monitoring system to assess performance against targets timely.

The implementation strategies are

1. Include information requirement of all divisions into the proposed Management Information system
2. Establish an Integrated Coordination System to all RSCs and Divisions of the NWSDB

Goal 5 - Ensure greater accountability and transparency

The main objective of the ADB Technical Assistance (No. 7078) implemented from June 2009 to

May 2010, was to make the NWSDB a commercially – oriented water supply agency by decentralising activities to the regions. The regions could be strengthened by giving greater responsibility to carry out the actions, after providing awareness on financial regulations and better follow up systems to monitor planned activities.

The NWSDB is preparing to gradually transform more and more work to be carried out by RSCs. RSC functions are being extended to cover planning, pre feasibility studies, Ground Water investigations and implementation of Small & Medium scale and Rural Water Supply and Sanitation projects in addition to operation and maintenance. For this to be effective, there is a need to develop a whole range of management and business tools in the context of Human Resources Development, Management Information Systems and Preparation of Business Plans. Under the present tariff system, the customers in Colombo subsidise the customers in the rest of the country and the industrial customers subsidise the domestic customers. The financial accountability can be assessed by a transparent “subsidy” between Colombo and other regions. The result of the changes will be regional units focussed on delivery of agreed targets within a policy framework developed, reviewed and monitored by the Head Office.

The identified objectives are as follows

5.1 To improve financial control to ensure proper management of funds

There were instances reporting mismanagement of revenue collection and misappropriation of funds at different levels in the past. Loss of revenue adversely affects the short-term cash flow situation and precautionary measures need to be taken to stop such mismanagement of finances including stringent disciplinary action.

To address controls on expenditure and to implement in depth audits on key functions of our accounting and procurement systems through development, the following strategies are identified:

1. Implementation of internal monitoring systems as well as technical and economic regulation
2. Ensure compliance with established rules & regulations regarding accounting practices including government procurement guidelines
3. Introduce adequate internal checks & controls to weak areas and report non compliance for further improvements
4. Implement stringent disciplinary action against misappropriation of funds
5. Strengthen the Internal Audit Division and IA Units at RSCs with additional staff and logistics
6. Introduce a system to reward employees who provide information on misappropriation of funds

5.2 To achieve better performance of activities in Regional Support Centers (RSCs) with improved services

It is important to evaluate functions of RSCs for satisfactory performance and to extend more assistance if required for service improvements.

A definite process has to be developed addressing the basic issues of implementing measures to overcome perceived obstructions. Setting up benchmarks is required to compare regional performance while rewarding excellence.

The implementation strategies are

1. Implementation of internal monitoring systems as well as technical and economic regulation
2. Regional benchmarking leading to the collection, analysis and comparison of key provincial performance data

5.3 To meet the debt service obligation of “Subsidiary Loan Agreements” with the Government

The total debt service obligation of the NWSDB to the General Treasury is increasing due to new Subsidiary Loan Agreements and due to arrears of the past. To improve the accountability of the NWSDB’s operations, it is important that all debt service obligations are met regularly.

The implementation strategies are

1. Update the Annual Loan Capital Payable statement together with the Loan Interest Payable giving due dates
2. Allocate cash flow to represent regular debt service payments, both capital and interest, on due dates
3. Use loan repayment information for project planning process
4. Make employees aware of debt and loan repayment commitments

Goal 6 - Promote Human Resources Development

The Institutional Development Project formerly implemented with assistance from the USAID defined the Institutional Development as an “internal organisational development through harnessing the opportunities and countering the threats which exist in the external environment

impacting the institution. Human Resources Development which is the important part of institutional development can be handled successfully to change hearts and minds and thereby the culture of the organization”.

Organizational culture has a significant impact on its performance and in general, a well defined culture in line with the Goals and Objectives of an organization, will help to achieve the expected or anticipated results. Organizational culture which demands the attention of the top most level of the organisational hierarchy for a change, is very important in achieving internal integration and implementation of strategies for adaptation with the required environment towards success. Therefore a lot of organizations explore their organizational culture and leaders, if needed, seek consciously to form, develop and change organizational culture.

Organisation development is the development of an institution’s effectiveness within the confines of its stated mission and culture. Institutional development takes account of wider institutional ramifications such as linkages with other authorities, sectoral goals and policies and possible modifications of the role of the institution within the external environment.

Institutional development is improving the skills of employees and simultaneously their satisfaction thus looking beyond the NWSDB to see where it fits in the national infrastructure. The importance of institutional development has been identified as a pre-requisite for the NWSDB to develop its full potential towards fulfilling national interests. An assessment of the needs is important in developing and implementing a Human Resource development programme to meet the real requirements. This programme should include defining a new culture to change the attitudes of the employees from top to bottom towards the service enhancement of the NWSDB.

The motives of the program are

- Change Organisational Culture
- Change attitude of employees at all levels towards achieving improved productivity and customer care
- Aim at achieving Corporate Goals
- All employees to work with a vision to achieve the goals
- Recognition of contribution of every employee through a participatory approach

To assist the achievement of these objectives, the programme should identify a wide range of activities for which foreign assistance may be available. These could be analysed across the following broad spheres. Only aspects of Human Resources Development and training are included in this Goal.

- IT and MIS
- Human Resources Development and Training
- Public Relations and Customer Service
- Operational Efficiency
- Quality Improvements
- Research and Development
- Management Initiatives

The list should be prioritised; cost estimated and plans for implementation be drawn up according to the availability of finances.

Relationship with other goals

The achievement of this goal is vital/ crucial for the achievement of all other goals. Many goals require capital investment in physical assets. However this goal requires investment on the employees, the most precious asset of the NWSDB.

The delegation and decentralisation in Goal 5 will only be successful if all the employees are involved, have been trained for their new roles, are committed to the changes and know that the changes are not just for the benefit of the NWSDB but that they are also benefited.

Goal 3, addresses achieving customer satisfaction which also demands commitment to total customer needs. This means identifying their needs while attending to the complaints promptly and delivering a service that meets their needs through service excellence. It is expected to achieve service excellence through institutional development.

In the effort of achieving prestigious status while striving to be operationally efficient in areas such as reducing NRW, improving and sustaining water quality, improving service levels, improving customer relations, implementing cost effective operations and research and development, NWSDB employees have to play a major role especially through their attitudinal change for better performance.

Management Information Systems

One major Institutional development step has already been taken with the establishment of the Indian financed IT project to cover Customer Information, Purchases, Inventory Management, Asset Management, Human Resources & Payroll, Maintenance & Repairs, Financial Accounting, Billing & Collection and Consumer Grievances. Care is being taken to ensure that the needs of all the stakeholders of the system are identified in advance. When implemented successfully, the new systems will revolutionise the way that the NWSDB operates and its position as a forward looking customer service organisation will be enhanced.

Two objectives have been established which encompass the essence of what is described above.

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

This is to be achieved through the following strategies

1. Introduction of specific training programmes for attitude change
2. Build up employee groups with expertise in different subject areas
3. Convince employees of their importance for the development of the organisation
4. Make aware the need for change of attitudes and inculcate sense of ownership (Start a small change – each of us. Change begins with you and me)
5. Improve work processes in all Divisions according to an internal charter
6. Motivate employees to work with dedication
7. Recognize contributions from professionals of all disciplines

8. Obtain quality and performance awards from independent institutions
9. Provide opportunities to all divisions to make use of available resources based on agreed criteria to achieve excellence

6.2 To prepare and implement a Human Resource Development (HRD) Plan

This is to be achieved through formulation of new strategies to

1. Develop and implement well defined guidelines and procedures
2. Develop a comprehensive database of employees with details of performance
3. Prepare and issue a job description for all employees
4. Revise job specification for all categories of employees timely, in line with improvement of the education system in the country
5. Develop and implement a Staff Training Plan that includes continuous training, hands-on experience and new technology & Management techniques
6. Maintain a safe, secure and enabling working environment
7. Establish proper monitoring system

Targets for all training conducted by NWSDB Training centre

Table 9

Description	Unit of Measurement	2012	2013	2014	2015	2016
In-house Training	No. of Programs	150	150	160	160	160
In- Country External Training	No. of Persons	240	240	250	250	250
Overseas Training	No. of Persons	75	75	80	80	80

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

The NWSDB will check the quality of water consumed by all categories of people, its customers or otherwise. This will include those consuming from Local Authority and CBO managed water supply schemes, hand pump/ tube wells, protected/ unprotected wells, rivers and streams and private water vendors. This is a joint initiative with the Ministry of Health for which the NWSDB provides water quality testing facilities free of charge. Water samples will be brought in by the Public Health Inspector of the Department of Health or Local Authority or taken directly by NWSDB staff.

By this, the communities who are not having access to safe water supply and vulnerable to water borne diseases will be identified. Appropriate water supply methods will be implemented giving priority to those communities who are consuming unsafe water and are unaware of the fact.

The Government and donor agencies provide financial assistance through the NWSDB for the construction of groundwater wells installed with hand pumps and for the provision of community based water supply and sanitation facilities for the benefit of rural communities.

The NWSDB, being the most experienced organization in the water supply and sanitation sector will also provide facilities and services to other organizations dealing with the provision of water supply and sanitation services to rural communities. Sanitation, Health Education and Schools awareness programmes are done in consultation with the Ministry of Health. As the NWSDB is not directly involved in the operation and maintenance of these systems developed for rural communities, it is essential for it to ensure ‘value for money’ strategies to the Government. Three main objectives have been identified.

The NWSDB is responsible to provide appropriate technical assistance for the proper functioning of water supply and sanitation facilities managed by others. For this purpose, a budget allocation will be required for every RSC.

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

The quality of water consumed by rural and marginalized communities is checked in a coordinated manner. This will identify areas where communities do not have safe water supply. A component of several major projects funded by various donors is directed towards the welfare of rural and marginalized communities. These are labour intensive and low cost options usually with point source water supply and on-site sanitation. Instead of serving the facility on payment, the communities contribute their skills and manpower towards the project cost. Hence the strategy adopted to mobilize the beneficiaries from the initial stage of the project up to the stage of operation and maintenance is unique from that of urban facilities.

In addition, the Government may continue to provide assistance to the Rural Water Supply Units to continue with the tube wells drilling programme.

Implementation strategies are

1. Carry out water quality surveillance program in liaison with the Department of Health and other stake holders
2. Include 5% from all water supply and sanitation projects being implemented by the NWSDB for the rural sector and underserved communities
3. Carry out awareness among rural and underserved communities on their health and hygienic status
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
5. Provide alternative /including bottle water facilities for those who are prone to health problems because of consuming unsafe water

7.2 To provide advisory services on best options

The objective is to provide technical and support services to expand the water supply and sanitation coverage, ensuring proper functioning of the facilities in the rural sector. There are a large number of local and foreign organizations willing to invest for the benefit of rural communities. The systems developed would be operated and maintained by the communities with no obligation to the NWSDB. The cost of providing support services could be separately identified and recovered by arrangement with the Community Based Organizations. For this purpose, a budget allocation could also be made available to every RSC.

Implementation strategies are

1. Update and disseminate Standards, guidelines, norms, procedures and best practices by the NWSDB
2. Implement public awareness programmes on the nature of support services available from RSCs on rural water supply and sanitation and hygiene education
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

7.3 To ensure 'value for money' for the services provided to rural and marginalized communities

The Operation and Maintenance of rural water supply and sanitation systems developed utilizing various investments is carried out mainly by Community Based Organizations. The total investment is made for the benefit of the communities and they are expected to take care of the assets while managing the system. The NWSDB will organize, supervise and be responsible to the communities for the development of the facilities, formation of the CBOs and the operations ensuring 'value for money' invested by the Government.

Implementation strategies are

1. Coordinate with stakeholders including Provincial Councils to provide water supply and sanitation facilities within the policy for rural water supply
2. Make aware among communities to find most affordable options
3. Encourage maximum contribution by the communities
4. Ensure sustainability and proper functioning of community water supply and sanitation facilities
5. Assist and recognize the role of CBOs and provide legal recognition

The expected contribution towards safe water supply taking into consideration the efforts made by the NWSDB is as follows;

Safe water supply coverage to rural and marginalized communities as a % to total population	2011	2012	2013	2014	2015	2016
Protected Dug wells	31	31	30.5	30	29.5	29
Tube wells/ Hand Pumps	7.5	7.5	7.5	7	7	7
Rain Water Harvesting & other	1	1	1	1	1	1

Note: Pipe borne water supply coverage in rural areas is included in Table number 2.

Abbreviations

ADB	- Asian Development Bank
CBO	- Community Based Organisation
CMC	- Colombo Municipal Council
DANIDA	- Danish International Development Assistance
ERP	- Enterprise Resource planning
HRD	- Human Resources Development
IA	- Internal Audit
ICT	- Information and Communication Technology
ICTA	- Information and Communication Technology Agency
IT	- Information Technology
JICA	- Japan International Cooperation Agency
LGN	- Lanka Government Network
MIS	- Management Information System
NGO	- Non-Governmental Organization
NRW	- Non-Revenue Water
NWSDB	- National Water Supply & Drainage Board
O&M	- Operation & Maintenance
RSC	- Regional Support Centre
RWS	- Rural Water Supply
SLS	- Sri Lanka Standards
USAID	- United States Assistance for International Development

References

Mahinda Chintana “Vision for the future”, The Development Policy Framework, Government of Sri Lanka by *Department of National Planning – Ministry of Finance and Planning Sri Lanka.2010*

Millenium Development Goals in Sri Lanka by *Department of National Planning and Department of Census and Statistics – Ministry of Finance and Planning Sri Lanka.(<http://www.mdg.lk>).2000*

NWSDB Law No. 2 of 1974 of the National State Assembly

NWSDB (Amendment) Act, No. 13 of 1992

First report of the Committee on Public Enterprises: *Parliamentary Series No. 119 of the Seventh Parliament of Sri Lanka. Dec. 2011*

Road Map for the reduction of Non Revenue Water by *Mr. Sarath Gamini – PD GKWSP,2011*

Road Map to Strategic Business Unit status for RSCs by *Special Assistance for Project Implementation (SAPI) project. August 2006*

Business Plan of NWSDB for the period of 2011 – 2015 by *Policy and strategic Unit of the NWSDB with the assistance of Merchant Bank of Sri Lanka PLC .July 2011*

Regional Business Plans, ADB TA 7078-SRI Institutional Strengthening for Decentralized Service Delivery in the Water Sector by *Pöyry IDP Consult, Inc.In association with Integrated Development Consultants (pvt) Ltd. & PricewaterhouseCoopers, Sri Lanka. April 2010*

Human Resource Management by *Opatha, H.H.D.N.P.2009*

Statistics for Business and Economics 9th Edition by *Anderson, David R.: Sweeney,Dennis J.: Williams, Thomas A.2005*

Corporate Plans of the National Water Supply & Drainage Board by *Corporate Planning Division
First Corporate Plan for the period 1996 – 2000 in 1995*

Second Corporate Plan for the period 1999 – 2005 in 1998

Third Corporate Plan for the period 2003 – 2007 in 2002

Fourth Corporate Plan for the period 2007 – 2011 in 2006

Forecasts

Treatment Plant Capacity forecast for the period of 2012 - 2016 by RSC DGMs

New Water Supply Connections for the period of 2012 - 2016 by RSC DGMs

Sewerage Connections and Investment forecast for the period of 2012 – 2016 by Addl. GM (Sew)

Non Revenue Water Percentages for the period of 2012 - 2016 by RSC DGMs

Investment Plan for the period of 2012 – 2016 by DGM (CP)

Power Consumption forecast for the period of 2012 – 2016 by DGM (M&E Services)

Category-wise connections forecast for the period of 2012 – 2016 by Commercial Manager (Recoveries)

Expenditure forecast for the period of 2012 – 2016 by DGM (Finance)

Loan Repayment Schedules for the period of 2012 – 2016 by DGM (Finance)

Staff forecast for the period of 2012 – 2016 by DGM (P&A)

ACKNOWLEDGEMENTS

The National Water Supply and Drainage Board wishes to express its sincere appreciation to the Special Committee* headed by Mr. G. A. Kumararathna, Additional General Manager (Sewerage) for their unstinted support to formulate this Corporate Plan. In addition, the active participation of all the senior staff in every stage of its compilation is very much appreciated.

The guidance and directions received from the Ministry of Water Supply & Drainage is thankfully acknowledged.

The useful suggestions and criticisms received from the Strategic Enterprises Management Agency, National Planning Department, External Resources Department, National Budget Department and Public Enterprises Department is also gratefully acknowledged.

We are also very thankful to the Danish International Development Assistance, Japan International Cooperation Agency, Asian Development Bank and other donors who made valuable suggestions to prepare this document.

*** Members of the Special Committee entrusted with the responsibility of preparing the NWSDB's Corporate Plan 2012-2016**

1. Mr. G. A. Kumararathna	Addl. GM (Sewerage) [Chairman]
2. Mrs. G. S. Munasinghe	Addl. GM (Corporate Services)
3. Mr. D. N. J. Ferdinando	Addl. GM (Policy & Planning)
4. Mr. D. S. D. Jayasiriwardana	DGM (Planning & Designs)
5. Mr. D. Thotawatte	DGM (Finance)
6. Mr. R. S. C. George	DGM (Corporate Planning)
7. Mr. A. W. Gunasekera	DGM (Commercial)
8. Mrs. K. T. P. Fernando	DGM (Project Coordination)
9. Mr. H. Ariyasena	DGM (Personnel & Administration)
10. Mr. W. A. N. Wickramathunga	DGM (Sabaragamuwa & Uva)
11. Mr. T. S. Wijethunge	AGM (Policy & Strategy)
12. Mr. R. S. Warusamana	AGM (Sewerage Operations)
13. Mr. R. R. P. N. Ratnayake	Specialist (P&D – Water Treatment)
14. Mrs. Chitra de Silva	Manager Commercial (Recoveries)