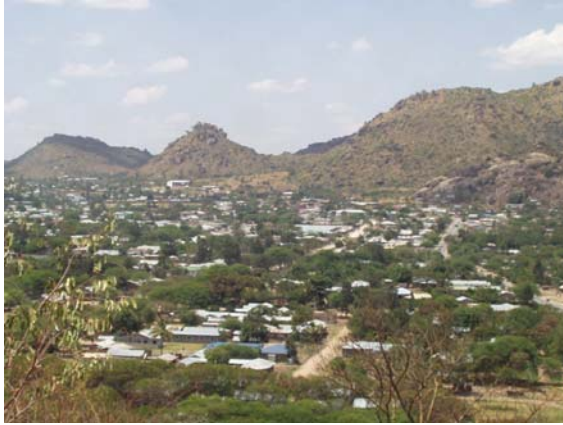


# 2009/10



## BUWSA PERFORMANCE IMPROVEMENT PLAN



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*July 2009*



**LIST OF ABBREVIATIONS AND ACRONYMS**

%	Percentage
Co.	Company
ESU	External Services Unit
Hrs	Hours
Km	kilo metre
KwH	Kilo watt Hours
L	Litre
LWATSANI	Lake Victoria Region Water and Sanitation Initiative
M & E	Monitoring & Evaluation
M	metre
MD	Managing Director
MDG	Millennium Development Goals
MoWI	Ministry of Water and Irrigation
No.	Number
NRW	Non Revenue Water
NWSC	National Water and Sewerage Corporation
O & M	Operations and Maintenance
PIP	Performance Improvement Programme
RW	Raw Water
TShs	Tanzania Shillings
WHO	World Health Organization

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## 1 INTRODUCTION

### 1.1 Background

Bunda district in Mara Region is bordered by Musoma (Rural) District in the North, Serengeti District in the East, Magu District in the South and Ukerewe District in the West and has its headquarters located in Bunda town.

The Bunda Council is among the five Local Authorities of Mara Region. Bunda town lies about 50 km from Musoma on the Musoma-Mwanza road and has a population of 45,881 (Population Census 2002). It is the main commercial centre. Bunda town gained official status in September 2004 and consists of urban areas as well as villages.

Bunda Urban Water Supply Authority (BUWSA) was established on 21st June 2002 under the Water Works Ordinance Cap 281-Supp 62 of 4th November 1949. The water authority supplies the Bunda town ship and Guta, Tairo and Migungani villages located at the intake and along the transmission pipeline respectively. BUWSA abstracts water from Lake Victoria, 22 km away from the town. Bunda town covers an area of 5 ha and has a network length of 27 km. At present only 26 % of the population within the BUWSA supply area is served. The total production at the moment is estimated at about 1000 m<sup>3</sup>/day.

BUWSA is headed by the Board of Directors comprising of 11 members. The present Water Board is the second since the establishment of BUWSA. The first board started its functions on the 1st June 2003 and completed its period on 30th May 2006. The current board was appointed on 15th November 2006 and is expected to serve until November 2009. BUWSA top management is led by a Managing Director assisted by two Managers: the Technical Manager and the Commercial Manager who handles finance as well.

The water demand currently stands at about 4000 - 6,500 m<sup>3</sup>/day as reported in the monthly progress reports. The 6' transmission main from the lake constricts the amount of water that can be pumped from the lake. With such a high demand and inadequacy to produce or transmit more, Bunda town can be termed as highly water stressed. In addition to this, the non revenue water (NRW) is extremely high (about 55 %).

The drinking water supply situation in Bunda calls for urgent action. Current water provision is not able to meet the demand and the water supplied is not treated apart from chlorine dosing at the Bunda hills main reservoirs. The town water supply is often interrupted due to frequent power failures and imbalance between supply and demand at the Mingugani Booster station. Bunda town has no sewerage system in place.

Bunda has had some significant developments in the last months. A new pump station at Mingugani is being constructed and a new reservoir tank is being put up. Nevertheless, Bunda is still facing water shortages and the poor quality of the water is worrisome. However it is apparent that some of these interventions might not have the intended impact due to poor planning and the inadequate capacity to manage the system. There is also need for improved commercialization. There is therefore urgent need to build capacity among staff especially in the core areas coupled with targeted performance improvement initiatives in order to advance Bunda Urban Water and Sanitation Authority Area operations.

## **1.2 Lake Victoria Region Water and Sanitation Initiative**

In March 2004, UN-HABITAT in association with the Governments of Kenya, Tanzania and Uganda launched the Lake Victoria Region Water and Sanitation Initiative (LWATSANI) to address the water and sanitation needs of the people particularly the poor in the secondary towns around Lake Victoria. The initiative has a clear pro-poor focus and is intended to generate desirable outcomes that have a lasting effect on the poor. Amongst the outcomes is institutionalized capacity building programmes to ensure sustainability of water supply systems.

## **1.3 Capacity building programme**

The National Water and Sewerage Corporation of Uganda (NWSC) is one of the leading water utility corporations in the Region with an excellent track record in achieving performance improvements. In order to share its experience and expertise in bringing about real improvements in utility performance, the NWSC established an External Services (ES) department which has been actively involved in capacity building programmes for various water utilities within the region.

UN HABITAT under a Cooperation Agreement contracted the NWSC ES in May 2007 to design a fast track capacity building programme that focused on strengthening the capacity of water and sanitation utilities in five towns around Lake Victoria i.e. Bukoba, Muleba, Kisii and Homa Bay. With the successful completion of the first phase, UN HABITAT has embarked on a second phase that involves scaling up the initiative to other towns. In line with this, four other towns have been brought on board namely: Bondo (Kenya), Bunda (Tanzania), Kyotera and Mutukula (Uganda). Under this phase some additional support shall be given to Muleba.

As part of the assignment, NWSC ESU carried out a Gap Analysis and Capacity Assessment (PG & CA) of the four towns in May 2009. The aim of the Gap Analysis and Capacity Assessment was to establish the baseline performance, determine the performance gaps and carryout the training needs assessment. Based on the findings from the Gap Analysis and

Capacity Assessment, the NWSC-ESU successfully conducted a change agent training for the four towns in June 2009 for six days at NWSC, Uganda.

#### **1.4 BUWSA Performance Improvement Plan**

As part of the assignment, the NWSC ES was required to hold a workshop for management and all staff of each of the selected towns to build capacity and prepare a Performance Improvement Programme (PIP) in form of an annual plan for each of the above towns.

This report presents the annual performance improvement plan for BUWSA prepared during a workshop attended by management and key staff of BUWSA and key stakeholders from 8<sup>th</sup> to 9<sup>th</sup> July 2009 and facilitated by NWSC ES team.

The PIP covers a period of 12 months, from July 2009 to June 2010. The objectives of the Plan relate to the performance areas of finance and administration, billing and revenue collection, leakage control, customer services, water production and water quality. The Plan contains both short-term and medium-term strategies with core emphasis on short-term horizon to ensure quick recovery. However, significant recourse is also made to medium & long-term strategies to ensure continuity after the end of PIP period. The Plan is made with the intention of enabling the BUWSA leadership get to grip with the operating situation and establish a stable and predictable performance track record.

#### **1.5 Overarching objectives of the Performance Improvement Plan**

The overall objective of this programme is to improve service delivery to customers in Bunda. The specific goals of the performance improvement plan include the following:

- i. To improve revenue collections and optimize costs thereby increasing the financial viability of BUWSA.
- ii. To improve leakage control thereby reducing the level of NRW
- iii. To improve the accuracy of the customer and operational databases.
- iv. To promote the organization image through good customer care and services, well maintained premises and a committed workforce.
- v. To manage personnel in a manner that improves staff welfare, skills, commitment and productivity.

#### **1.6 Outline of the Performance Improvement Plan**

This Performance improvement Plan has eight chapters which are briefly outlined below.



*Chapter One* gives an introduction to the Performance Improvement Plan, highlighting the background to the LVWATSAN project, the accomplished activities and the fundamental objectives that will guide BUWSA in providing the Water and Sanitation (WATSAN) services to the residents of Bunda satisfactorily.

*Chapter Two* presents the Vision, Mission and Strategic Goals of BUWSA. The vision, mission and motto of BUWSA were formulated through a participatory approach involving management and majority of the staff of BUWSA.

*Chapter three* presents the situational analysis highlighting the strengths, weaknesses, opportunities and threats that affect performance in the different areas. The issues were generated using a participatory approach involving management and majority of the staff of BUWSA.

*Chapter Four* details the Performance Improvement Plan targets for the period July 2009 to June 2010.

*Chapter Five* gives an overview of the implementation methodology

*Chapter Six* details the key issues and actions required to drive performance during the implementation of the performance improvement plan. The elements in this chapter were generated and discussed through a participatory process involving management and most of the staff of BUWSA.

*Chapter Seven* presents details of the financial forecast deriving from the actions and activities in Chapter Six

*Chapter Eight* describes the monitoring, evaluation and incentive plan as key performance drivers of the performance improvement plan.

The last section incorporates a Memorandum of Understanding (MoU), highlighting summary of commitments between BUWSA management and the staff towards achievement of the objectives and targets stipulated in this performance improvement plan.

## 2 BUWSA VISION, MISSION AND STRATEGIC GOALS

### 2.1 BUWSA Vision

The Vision of BUWSA is “to a symbol of quality water provision in Africa”

### 2.2 Mission Statement

The Mission of BUWSA through which the Vision is to be achieved is “to provide quality and environmentally friendly water services to the satisfaction of our customers”.

### 2.3 BUWSA Slogan

The Slogan of BUWSA is “*the customer is the boss*”

### 2.4 Strategic goals for 2006 -2012

The Strategic goals, on the basis of which, the targets in this performance improvement plan have been formulated are:

- To increase access to quality water services
- To reduce NRW
- To improve reliability of service
- To improve the quality of water supplied in Bunda
- To mobilize sufficient resources required for the rehabilitation, expansion and maintenance of the system
- To support government efforts in conserving the environment
- To improve the operational and financial performance of BUWSA

### 3 SWOT ANALYSIS

#### 3.1 Introduction

In order to establish the basis for developing strategies for the performance improvement plan, a detailed SWOT analysis of the present situation was carried out to identify the strengths, weaknesses, opportunities and threats of/to BUWSA. The SWOT analysis focused on the operational areas that the management of BUWSA considered key in the short and medium term. Other operational areas that directly or indirectly influence those the management deemed critical were also analyzed in order to provide a holistic and fairly comprehensive platform for a more coherent strategy formulation/development. The facilitators presented to the BUWSA team a summary of the findings from the gap analysis and capacity assessment carried out by NWSC-ES as the initial part of the assignment.

After the presentation, the participants brainstormed on the internal strength and weaknesses as well as the external opportunities and threats for BUWSA. The issues raised were presented in a plenary session for harmonization and consensus building among members.

The following operational areas were considered during the SWOT analysis:

- Water Production and Quality;
- Water Distribution and NRW Management;
- Water Sales and Billing;
- Revenue Collection and Arrears Reduction;
- Customer Care;
- Finance and Administration

During the SWOT Analysis, particular attention was given to billing, revenue collection, and water distribution. This was due to the great importance that BUWSA management attaches to these operational areas, which directly impact on the viability of the company. Tables 3.1 to 3.8 show the details of the SWOT analysis under each performance area.

**3.2 SWOT Analysis for Water Production and Quality**

**Table 3. 1 SWOT Analysis for Water Production and Quality**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Adequate staffing levels</li> <li>• Availability of pipes and pumps</li> <li>• Enough storage capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Unclean water supplied to customers</li> <li>• Inadequate water supply</li> <li>• Lack of repair materials and tools</li> <li>• Inadequate funds</li> <li>• Lazy workers</li> <li>• Leaving work early</li> <li>• Inadequate tools for pipe repairs</li> <li>• Poor record keeping</li> <li>• Inadequate transport</li> <li>• Lack of bulk meters</li> <li>• Frequent leakages and bursts</li> <li>• Raw water of poor quality</li> <li>• Old pipe network</li> <li>• Pumps of inadequate capacity</li> <li>• Inadequate storage capacity</li> <li>• Frequent leakages</li> <li>• Power outages</li> <li>• Inadequate uniforms and protective wear</li> <li>• Lack of performance bonuses</li> <li>• Inadequate water treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Committed staff</li> <li>• Adequate water source (Lake Victoria)</li> <li>• Availability of Hydro Electricity</li> <li>• Potential customers</li> <li>• (institutional, commercial and domestic) due to increasing population</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed cleaning of tanks</li> <li>• Meter bypasses</li> <li>• Illegal water use</li> <li>• Bad supervision</li> <li>• Electrical shortage- load shedding</li> </ul>

Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Lack of treatment facilities and equipment</li> <li>• Lack of competent personnel</li> <li>• Pumps not installed</li> <li>• Poor maintenance for pipe network</li> <li>• Lack of capacity building</li> <li>• Old line from Guta to town</li> </ul>		

### 3.3 SWOT Analysis for Water Distribution and NRW Management

Table 3. 2 SWOT Analysis for Water Distribution and NRW Management

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Adequate pipe network</li> <li>• Availability of staff</li> <li>• New booster pumps</li> <li>• Availability of water reservoirs with enough storage capacity</li> <li>• Adequate network technical staff</li> </ul>	<ul style="list-style-type: none"> <li>• Low coverage</li> <li>• Lack of enough pumpage</li> <li>• Non connected booster pumps</li> <li>• Low water pressure</li> <li>• Inadequate pipe size for enough water distribution</li> <li>• Leaking reservoir tank</li> <li>• Lack of level metre for the reservoir tank</li> <li>• Water loss through many and uncontrolled pipe leakages</li> <li>• Inadequate working tools</li> <li>• Inadequate water supply</li> <li>• Lack of coordination and cooperation at work</li> </ul>	<ul style="list-style-type: none"> <li>• UNHBITAT support</li> <li>• A big number of un-served customers</li> <li>• Customers willingness to connect to BUWAS services</li> <li>• No other sources of clean water</li> <li>• Existence of many institutions (schools)</li> <li>• Customers are concentrated in specific places and not scattered</li> <li>• Government support</li> <li>• Board support</li> </ul>	<ul style="list-style-type: none"> <li>▪ Water theft</li> <li>▪ Illegal water</li> <li>▪ Damaging of the distribution pipes</li> <li>▪ Poor quality of materials (pipes and fittings) on the market</li> <li>▪ High prices of material and tools</li> <li>▪ Unreliable power supply</li> <li>▪ Vandalism of pipes</li> <li>▪ Lack of community support</li> <li>▪ Illegal connections</li> <li>▪ Drought conditions</li> </ul>

Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Some staff are lazy</li> <li>• Inadequate storage in the distribution supply</li> <li>• Cleanness is a problem</li> <li>• Small diameters of the distribution pipes</li> <li>• Dependency on the unreliable power supply from TANESCO</li> <li>• Old and dilapidated network</li> <li>• Poor job planning in the office</li> <li>• Lack of skilled labour</li> <li>• Lack of spares for replacements</li> <li>• Inadequate transport for meter reading</li> <li>• Poor quality of water due to inadequate treatment</li> <li>• Low metering efficiency – most customers are on flat rate</li> <li>• The pipe line from Guta to Bunda is in bad state and needs improvement</li> <li>• Meter bypass and illegal connections</li> <li>• Vandalism of the pipeline</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	

**3.4 SWOT Analysis for Water Sales and Billing**

**Table 3. 3 SWOT Analysis for Water Sales and Billing**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Low tariff ( TShs 350–500)/unit</li> <li>• Connection fee is affordable TShs 20,000</li> <li>• Enough supply</li> <li>• Adequate staffing levels for timely meter reading and bill distribution</li> </ul>	<ul style="list-style-type: none"> <li>• Large proportion of inactive accounts</li> <li>• Bills are not ready in time</li> <li>• Customers do not clear bills on time</li> <li>• Inadequate working tools (e.g. spanners)</li> <li>• Lack of computerized billing system</li> <li>• Lack of bonus</li> <li>• Inadequate transport e.g. for bill distribution</li> <li>• Inadequate meters</li> <li>• Complaints about flat rate</li> <li>• Bill verification is lacking</li> <li>• Bill distribution not done in time</li> <li>• Dishonest staff</li> <li>• Long meter reading cycle</li> <li>• Lack of good customer care</li> <li>• Low rate of network expansion</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• High water demand</li> <li>• Potential customer base is large</li> <li>• BUWSA is a monopoly</li> <li>• Income of domestic customers is relatively high compared to other areas</li> </ul>	<ul style="list-style-type: none"> <li>• Non-paying customers</li> </ul>

### 3.5 SWOT Analysis for Revenue Collection and Arrears Reduction

Table 3. 4 SWOT Analysis for Revenue Collection and Arrears Reduction

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Availability of cash office with a full time cashier</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of field transport to collect money</li> <li>• Increasing arrears</li> </ul>	<ul style="list-style-type: none"> <li>• Impending export zone between Bunda town and</li> </ul>	<ul style="list-style-type: none"> <li>• Drop in collection during rainy season</li> </ul>

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Strong room with safe to guard against theft</li> <li>• Good customer relations</li> <li>• Availability of zonal managers to mobilize their customers</li> <li>• A strong and dedicated follow up team</li> </ul>	<ul style="list-style-type: none"> <li>• Illegal water use</li> <li>• Lack of adequate revenue collection mechanisms</li> <li>• Inadequate supply leading to low sales</li> <li>• Office very far from most of the customers</li> <li>• Lack of customer database</li> </ul>	<p>Guta source</p> <ul style="list-style-type: none"> <li>• Potential to pay through the bank; e.g. NMB</li> <li>• Potential customers</li> <li>• Large number of schools, factories</li> <li>• Arrears are potential revenue</li> </ul>	<ul style="list-style-type: none"> <li>• Illegal water use</li> <li>• Unwillingness to pay bills</li> </ul>



**3.6 SWOT Analysis for Customer Care**

**Table 3. 5 SWOT Analysis for Customer Care**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Measure are in place to follow up disconnected customers</li> <li>• Customers are continuously advised to pay their bills</li> <li>• Customers´ bills are delivered to their premises</li> <li>• Staff care about customers</li> <li>• Good relations with customers</li> <li>• Good image of BUWSA</li> <li>• Friendly cashier</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate water supply, which increases complaints</li> <li>• Poor customer relations</li> <li>• Low skills in customer care</li> <li>• No staff meetings</li> <li>• Manual recording of customer details</li> <li>• Inadequate knowledge and skills on customer care</li> <li>• Inadequate staff</li> <li>• Delayed delivery of customers bills</li> <li>• Lack of internal communication</li> <li>• Lack of front desk officer to receive customers</li> <li>• Customer care office too small to accommodate all customers</li> <li>• Poor handling of customers by some staff</li> <li>• Inedibility to locate and access all customers</li> <li>• Delayed response to customer complaints</li> <li>• Inadequate billing system</li> </ul>		<ul style="list-style-type: none"> <li>• Impolite customers</li> <li>• Dishonest customers</li> <li>• Customers´ dogs hinder meter reading</li> <li>• Late payments by customers</li> <li>• Closed customer gates</li> </ul>

Strengths	Weaknesses	Opportunities	Threats

### 3.7 SWOT Analysis for Finance and Administration

Table 3.6 SWOT Analysis for Cost Optimization

Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• High cost of spares due to procurements that are small in quantity</li> <li>• Employees not doing what is expected of them</li> <li>• Old vehicle that leads to high maintenance costs</li> <li>• Intermittent water supply leads to high energy costs</li> </ul>		

Table 3. 7 SWOT Analysis for General Administration and Human Resource

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Old car that consumes lots of fuel</li> <li>• Poor planning by administration</li> <li>• Inadequate transport facilitation</li> <li>• Lack of working tools</li> <li>• Lack of overtime</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>



#### 4 QUARTERLY GOALS AND TARGETS

The targets for the performance improvement plan for the period July 2009 to June 2010 were formulated taking into account MoU between the MoW and BDC, MoU between the BDC and BUWSA and the BUWSA budget for FY 2009/10. Table 4.1 below outlines the key performance targets for the performance improvement plan.

**Table 4. 1 Key performance targets for BUWSA**

Indicator	Unit		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Baseline	(Jul-Sept '09)	(Oct-Dec '09)	(Jan-Mar '10)	(Apr-Jun '10)
<b>WATER DEMAND MANAGEMENT/AUDIT</b>						
Water Produced	m <sup>3</sup> /month	25,257	26,520	27,846	29,238	30,700
Water Sold	m <sup>3</sup> /month	11,908	13,099	14,409	15,850	17,435
Non Revenue Water	%	53%	51%	48%	46%	43%
Percentage response to leaks and Bursts	%	80%	85%	90%	95%	100%
Average Response time to leaks and bursts	hrs	48	36	24	12	6
Metered Connections	No.	660	759	873	1,004	1,154
Metering Efficiency	%	59%	66%	72%	78%	82%
<b>LEVEL OF SERVICE INDICATORS</b>						
Average hours of service	No.	8	10	12	14	16
New Water Connections	No./month	8	12	18	26	40
Active Water Connections	No.	856	911	984	1,083	1,222
Inactive	No.	265	245	225	205	185
Total No. of Accounts	No.	1,121	1,156	1,209	1,288	1,407
% no. of samples complying to the bacteriological standard	%	100%	100%	100%	100%	100%
<b>CUSTOMER CARE</b>						
Response time to customer complaints	hrs	48	36	24	18	12
Percentage response to Customer Complaints	%	80%	85%	90%	95%	100%
<b>STAFF PRODUCTIVITY</b>						
No. Staff	No	21	21	21	21	21
Staff productivity	No./1000c	19	18	17	16	15
<b>FINANCIAL INDICATORS</b>						
Total Billed Revenue	TShs. '000/month	5,173	5,690	6,259	6,885	7,574
Total Revenue Collection	TShs. '000/month	4,693	6,105	6,632	7,221	7,876
Total Arrears	TShs. '000/month	12,444	11,200	10,080	9,072	8,165
Recurrent Expenditure	TShs. '000/month	17,429	17,429	17,429	17,429	17,429
Working ratio	Ratio	337%	306%	278%	253%	230%

## **5 IMPLEMENTATION METHODOLOGY**

The implementation of this Performance improvement plan is part and parcel to the implementation of the MoU between the MoW and BDC, MoU between the Bunda District Council (BDC) and BUWSA and the BUWSA budget for FY 2009/10. The key elements are:

### **5.1 Compliance to the strategic plan & service agreement**

The formulated annual targets in Chapter 4 are consistent with BUWSA's Strategic Goals. In addition, the targets are consistent with the performance targets set out in the MoU between the MoWI and BDC and the MoU between the BDC and BUWSA management. Therefore the achievement of the annual targets will be in fulfillment of the obligations of BUWSA under the MoU.

### **5.2 Annual Reviews and Planning**

BUWSA will continue to carry out annual performance reviews and come up with a successor performance improvement plan. The review will include, among other things, extent of achievement of targets, assessment of constraints and challenges, future improvements in performance, viability as well as strategies and targets for the subsequent programmes.

### **5.3 Annual Budgeting**

The activities of the Annual Plans will be implemented based on duly prepared and approved Annual Budgets. Therefore the preparation of the Annual Plan and that of the Annual Budget will be iterative and properly coordinated to ensure that the two management tools are well synchronized. Ensuring a positive trend of the financial sustainability will continue to be the guiding principle in the preparation of the Annual Budgets.

### **5.4 Monitoring and Evaluation**

BUWSA management will prepare monthly reports based on standardized and harmonized reporting formats. The monthly reports will cover aspects such as performance, fulfillment of key result areas and implementation of the scheduled Performance Improvement Plan activities etc. The reporting format will be adjusted from time to time to suit the changing information needs of BUWSA.

A Monitoring and Evaluation Team will be set up to proactively carry out regular assessment of the monthly reports, to verify reported performance and operational data, assess compliance to agreed activities and to promptly agree on the way forward

with the implementing operating units. A well structured performance-based incentive framework will also be maintained to drive continuous improvements.

## 6 IMPROVEMENT STRATEGIES

### 6.1 Introduction

This performance improvement plan has been prepared as an implementation tool to facilitate BUWSA realize its strategic goals and the Memorandum of Understanding with MoWI and BDC.

In developing the performance improvement plan, the facilitators presented to the BUWSA team a summary of the findings from the gap analysis and capacity assessment carried out by NWSC-ES as the initial phase of the assignment. The presentation was followed by group discussions that analyzed the present situation as previously explained in Chapter 3. The SWOT Analysis was followed by formulating of the key performance targets presented in Chapter 4.

This section presents the strategies and the way forward that were agreed up to tackle the issues and bottlenecks raised in Chapter 3 and to enable BUWSA achieve the performance improvement plan targets presented in Chapter 4. The strategies and way forward were discussed in three working groups:

- **Technical:** this group handled Water Production and Quality; and Water Distribution and NRW Management
- **Commercial:** this group handled Water Sales and Billing; Revenue Collection and Arrears Reduction; and Customer Care
- **Finance and Administration:** this group handled Cost Optimization, General Administration and Human Resources Management.

The strategies were clearly elaborated indicating the time frame when they should be accomplished, the responsible officer to ensure successful implementation of the respective strategy and the cost implications of the strategy, where applicable.

The subsequent sections detail the formulated strategies categorized in the eight performance areas of water production quality; water distribution and NRW management; water sales and billing; revenue collection and arrears reduction; customer care; cost optimization; general administration; and human resources management.

**6.2 Water Production and Quality Improvement Strategies**

**Table 6.1 Strategies for Improvement in Water Production and Quality**

#	Issue	Action (s)	By Who	By When	Cost TShs '000
1.	Poor raw water quality hence unclean water supplied to customers	<ul style="list-style-type: none"> <li>Addition of CaOCl<sub>2</sub>,</li> <li>Construction of a treatment facility at the Source</li> </ul>	TM	Routine	
2.	Inadequate water supply	<ul style="list-style-type: none"> <li>Increase size of the raw water suction pipe from 6 – 8”</li> <li>Increase raw water pumping capacity from 70 to 140 m<sup>3</sup> /hr</li> <li>Increase the size of the transmission main from Guta to Boma Hill to 8”</li> <li>Reduce all service pipe leakages within the production plant</li> </ul>	TM TM TM TM	28 Feb 2010 28 Feb 2010 28 Feb 2010 30 Sept 2009	
3.	Lack of repair materials and tools	<ul style="list-style-type: none"> <li>Prepare a list of repair materials and requirements and submit to TM</li> <li>Procure submitted requests and stock/ distribute to end users</li> </ul>	Technicians TM	30 <sup>th</sup> Aug 2009 31 <sup>st</sup> Dec 2009	
4.	Inadequate funds	<ul style="list-style-type: none"> <li>Improve the supply to collect more revenue</li> <li>Enhance Planned Preventive Maintenance to reduce high costs of repair.</li> <li>( implement actions in 2 above)</li> </ul>	TM	31 <sup>st</sup> March 2010	
5.	Lazy workers	<ul style="list-style-type: none"> <li>Set targets and institute an incentive mechanism to reward achievers and reprimand the non achievers.</li> </ul>	MD	30 <sup>th</sup> Nov 2009	NIL
6.	Workers leave work early	<ul style="list-style-type: none"> <li>Stretch whenever necessary</li> </ul>	All Employees	Routine	NIL



#	Issue	Action (s)	By Who	By When	Cost TShs '000
7.	Poor record keeping	<ul style="list-style-type: none"> <li>• Train all plant workers in their processes and the Records they are supposed to keep</li> <li>• Daily reporting</li> </ul>	TM TM	31 <sup>st</sup> Oct 2009 Routine	NIL
8.	Inadequate transport	<ul style="list-style-type: none"> <li>• Increase supply to collect more revenue which will help in improving on transport</li> </ul>	TM		
9.	Frequent leakages and bursts on old pipe network	<ul style="list-style-type: none"> <li>• Replace aged pipe</li> </ul>	TM	Feb 2010	675,000
10.	Pumps of inadequate capacity	<ul style="list-style-type: none"> <li>• Replace with higher capacity pumps</li> </ul>	TM	Feb 2010	
11.	Inadequate storage capacity	<ul style="list-style-type: none"> <li>• Construction of a higher capacity reservoir tanks of 675 m3 and 125m3</li> </ul>	TM	June 2011	
12.	Frequent leakages	<ul style="list-style-type: none"> <li>• Enhance PPM</li> </ul>	TM	Routine	
13.	Power outages (Dependency on the unreliable power supply from TANESCO)	<ul style="list-style-type: none"> <li>• Procure a standby Generator of at least 100 KW</li> </ul>	MD	Feb 2010	
14.	Inadequate uniforms and protective wear	<ul style="list-style-type: none"> <li>• Ensure all workers are equipped with Protective equipment</li> </ul>	TM	Sept 2009	
15.	Lack of performance bonuses	<ul style="list-style-type: none"> <li>• Set targets and institute an incentive mechanism to reward achievers and reprimand the non achievers.</li> </ul>	MD	30 <sup>th</sup> Nov 2009	
16.	Inadequate water treatment	<ul style="list-style-type: none"> <li>• Construct a new Treatment Plant</li> </ul>	MD	To Be Agreed	
17.	Lack of competent personnel	<ul style="list-style-type: none"> <li>• Institute refresher courses</li> </ul>	MD	Routine	
18.	Poor maintenance for pipe network	<ul style="list-style-type: none"> <li>• Ensure optimization of maintenance resources including skilled staff, adequate tools and spares etc</li> </ul>	TM	Routine	
19.	Lack of capacity building	<ul style="list-style-type: none"> <li>• Institute refresher courses</li> </ul>	MD	Routine	

### 6.3 Water Distribution and NRW Management Improvement Strategies

**Table 6.2 Strategies for Improvement in Water Distribution and NRW Management**

#	Issue	Action (s)	By Who	By When	Cost TShs '000
1.	Low coverage	<ul style="list-style-type: none"> <li>Extend the network to potential areas of Manyamanyama Hospital – Kungombe Village (10kms), Bunda town – Kunzugu (8km) village and from Bunda town – Ushashi village (7km)</li> </ul>	TM	Feb 2010	3,750
2.	Non connected booster pumps	<ul style="list-style-type: none"> <li>Plan and schedule for completion of installation of the non connected pumps</li> </ul>	TM	31 <sup>st</sup> Sept 2009	NIL
3.	Low water pressure needs improvement	<ul style="list-style-type: none"> <li>Construction of a raised reservoir tank and Network intensification</li> </ul>	TM	June 2010	Source for funds
4.	Vandalism of the pipeline	<ul style="list-style-type: none"> <li>Periodic Network Surveillance</li> <li>Use of informers from the community</li> </ul>	Zonal In charge	Routine	NIL
5.	Meter bypass and illegal connections	<ul style="list-style-type: none"> <li>Periodic Network Surveillance</li> <li>Use of informers from the community</li> <li>Institute fines to the illegal users</li> </ul>	Zonal In charge	Routine	NIL
6.	Inadequate pipe size for enough water distribution	<ul style="list-style-type: none"> <li>Carry out a network survey and come with a plan for distribution network improvement</li> <li>Implement the Network Improvement Plan as per schedule</li> </ul>	Zonal In Charge/TM	June 2010	NIL
7.	Leaking reservoir tank due to ageing	<ul style="list-style-type: none"> <li>Carry out major tank rehabilitation</li> </ul>	TM	June 2010	72,000
8.	Poor quality of water due to inadequate treatment	<ul style="list-style-type: none"> <li>Ensure a compressive process water treatment plant is put in place</li> </ul>	MD	TBA	Source for funds

#	Issue	Action (s)	By Who	By When	Cost TShs '000
		<ul style="list-style-type: none"> <li>Optimize the addition of Chlorine in the reservoir</li> </ul>	TM		NIL
9.	Low metering efficiency – most customers are on flat rate	<ul style="list-style-type: none"> <li>Procurement and installation of meters</li> </ul>	MD	Feb 2010	37,500
10.	The pipe line from Guta to Bunda is in bad state	<ul style="list-style-type: none"> <li>Replace ( 15 km)</li> </ul>	TM	Feb 2010	750,000
11.	Lack of level metre for the reservoir tank	<ul style="list-style-type: none"> <li>Procure and install level meters for all the storage tanks</li> </ul>	TM	Dec 2009	8,000
12.	Inadequate transport for meter reading	<ul style="list-style-type: none"> <li>Procure a motorcycle for the meter reading and other network activities</li> </ul>	MD	Feb 2010	1,500
13.	Water loss through many and uncontrolled pipe leakages	<ul style="list-style-type: none"> <li>Ensure availability of adequate pipe repair fittings</li> <li>Respond quickly to reported leaks and bursts</li> <li>Replace aged pipeline sections</li> </ul>	TM Field Staff TM	Dec 2009 Routine	NIL NIL
14.	Lack of coordination and cooperation at work	<ul style="list-style-type: none"> <li>Enhance internal customer relations</li> </ul>	All staff	Daily	NIL
15.	Cleanness of booster stations and reservoir still a problem	<ul style="list-style-type: none"> <li>Management to provide adequate cleaning tools and materials</li> <li>Design and implement a regular cleaning schedule ( Timetable)</li> </ul>	TM Pump In charge	Sept 2009 31 <sup>st</sup> July 2009	100 NIL
16.	Poor job planning in the office	<ul style="list-style-type: none"> <li>Institute daily task planning</li> </ul>	MD	Daily	NIL

## 6.4 Water Sales and Billing Improvement Strategies

**Table 6.3 Strategies for Water Sales and Billing**

#	Issue/Suala	Action (s) Hatua	By Who /Mhusika	By When /Lini	Cost TShs '000/ Gharama
1.	Large proportion of inactive accounts	<ul style="list-style-type: none"> <li>Kuwahamasisha wateja kulipa madeni yao kwa awamu.</li> <li>Sensitize customers to enter installment payment agreements</li> </ul>	CM	Aug 2009	210
2.	Bills are not ready in time due to lack of computerized billing	<ul style="list-style-type: none"> <li>Procure billing system (to be funded by UN-Habitat)</li> </ul>	MD	Sept 2009	Covered under UN HABITAT
3.	Customers do not clear bills on time	<ul style="list-style-type: none"> <li>Put in place deadline for payment of bills beyond which fines (up to TShs 10,000) will be invoked</li> </ul>	FM	Oct 2009	NIL
4.	Inadequate working tools (e.g. spanners)	<ul style="list-style-type: none"> <li>Source for funds to procure tools</li> </ul>	MD	Oct 2009	10,000
5.	Lack of bonus	<ul style="list-style-type: none"> <li>Establish bonus system</li> </ul>	Management	Aug 2009	Performance-based
6.	Inadequate transport e.g. for bill distribution	<ul style="list-style-type: none"> <li>Procure two bicycles</li> <li>Procure one motorcycle</li> </ul>	Management	Sep 2009 Jan 2010	300 2,000
7.	Inadequate meters	<ul style="list-style-type: none"> <li>Procure 500 No. meters (funding by UN-Habitat)</li> </ul>	PO	Dec 2009	37,500
8.	Complaints about flat rate	<ul style="list-style-type: none"> <li>Meter all connections</li> </ul>	TM	Jan 2010	13,000

#	Issue/Suala	Action (s) Hatua	By Who /Mhusika	By When /Lini	Cost TShs '000/ Gharama
9.	Bill verification is lacking	<ul style="list-style-type: none"> <li>Appoint staff to verify bills</li> </ul>	MD	Aug 2009	NIL
10.	Bill distribution not done in time	<ul style="list-style-type: none"> <li>Close follow-up of zonal managers</li> </ul>	CM	Aug 2009	NIL
11.	Dishonest staff	<ul style="list-style-type: none"> <li>Warning dishonest staff followed by more serious action e.g. dismissal</li> </ul>	Board, Management	Immediately	NIL
12.	Long meter reading cycle	<ul style="list-style-type: none"> <li>Facilitate meter readers with two bicycles</li> </ul>	MD	Aug 2009	300
13.	Lack of good customer care	<ul style="list-style-type: none"> <li>Train staff in customer care</li> </ul>	MD	Aug 2009	2,000
14.	Low rate of network expansion	<ul style="list-style-type: none"> <li>Follow up on UN-Habitat's planned network expansion</li> </ul>	MD	January 2010	

## 6.5 Revenue Collection and Arrears Reduction Improvement Strategies

**Table 6.4 Strategies for Revenue Collection and Arrears Reduction**

#	Issue	Action (s) / Hatua	By Who	By When	Cost TShs '000
1.	Lack of field transport to collect money	<ul style="list-style-type: none"> <li>Increase frequency of field cash collection activities</li> </ul>	FM	Aug 2009	NIL
2.	Increasing arrears	<ul style="list-style-type: none"> <li>Take legal action against defaulters</li> </ul>	LO	Sept 2009	NIL
3.	Illegal water use	<ul style="list-style-type: none"> <li>Identify and take legal action against culprits</li> </ul>	LO	Sept 2009	NIL
4.	Lack of adequate revenue collection mechanisms	<ul style="list-style-type: none"> <li>Improve existing collection methods</li> </ul>	FM	Aug 2009	NIL
5.	Inadequate supply leading to low sales	<ul style="list-style-type: none"> <li>Reduce water losses by responding to leakages in time, improved metering, reducing illegal water use, etc</li> </ul>	TM	Aug 2009	NIL
6.	Office very far from most of the customers	<ul style="list-style-type: none"> <li>Immediate solution not feasible – financially</li> <li>Acquire land for office in town</li> </ul>	MD	June 2010	NIL Source for funds
7.	Inadequate customer database	<ul style="list-style-type: none"> <li>New billing system to incorporate customer details</li> </ul>	MD	Sept 2009	Covered under UN HABITAT

**6.6 Customer Care Improvement Strategies**

**Table 6.5 Strategies for Customer Care**

#	Issue	Action (s)	By Who	By When	Cost TShs '000
1.	Inadequate water supply, which increases complaints	<ul style="list-style-type: none"> <li>Reduce water losses by responding to leakages in time, improved metering, reducing illegal water use, etc</li> </ul>	TM	Aug 2009	NIL
2.	Poor customer relations	<ul style="list-style-type: none"> <li>Train staff in customer care</li> </ul>	MD	Aug 2009	Covered
3.	Low skills in customer care	<ul style="list-style-type: none"> <li>Train staff in customer care</li> </ul>	MD	Aug 2009	Covered
4.	Manual recording of customer details	<ul style="list-style-type: none"> <li>New billing system to incorporate customer details</li> </ul>	MD	Sept 2009	Covered under UN HABITAT
5.	Delayed delivery of customer bills	<ul style="list-style-type: none"> <li>Procure two bicycles</li> </ul>	Management	Sep 2009	Covered
6.	Lack of internal communication	<ul style="list-style-type: none"> <li>Introduce informal meetings</li> </ul>	All Section Heads	Aug 2009	NIL
7.	Lack of front desk officer to receive customers	<ul style="list-style-type: none"> <li>Cashier and the Secretary should be responsible for receiving the customers</li> </ul>	MD, FM	Immediately	NIL
8.	Customer care office too small to accommodate all customers	<ul style="list-style-type: none"> <li>Introduce a bench in the waiting area for customers</li> </ul>	FM	Aug 2009	400
9.	Delayed response to customer complaints	<ul style="list-style-type: none"> <li>All heads of section to ensure that all registered complaints are resolved</li> </ul>	All section heads	Immediately	NIL
10.	Inability to locate and access all customers	<ul style="list-style-type: none"> <li>Block mapping to be done (funding by UN-Habitat)</li> </ul>	MD, TM	Dec 2009	Covered under UN HABITAT

## 6.7 Cost Optimization Improvement Strategies

**Table 6.6 Strategies for Cost Optimization**

#	Issue	Action (s)	By Who	By When	Cost TShs '000
1.	High cost of spares due to procurements that are small in quantity	<ul style="list-style-type: none"> <li>Procurement of spares through regional urban water authorities</li> </ul>	MD	Jan 2010	NIL
2.	Employees not doing what is expected of them	<ul style="list-style-type: none"> <li>Prepare description for all staff and do follow-up</li> </ul>	Heads of Section	Sept 2009	NIL
3.	Old vehicle that leads to high maintenance costs	<ul style="list-style-type: none"> <li>Avoid misuse of vehicle</li> <li>New vehicle expected</li> </ul>	MD	Immediately Jan 2010	NIL NIL
4.	Power cuts lead to high energy costs	<ul style="list-style-type: none"> <li>Install power factor correction devices</li> </ul>	TM	Jan 2010	5,000



## 6.8 General Administration and Human Resource Management Improvement Strategies

**Table 6.7 Strategies for General Administration and Human Resource Management**

#	Issue	Action (s)	By Who	By When	Cost TShs '000
1.	Poor planning by administration	<ul style="list-style-type: none"><li>• More staff involvement in planning</li></ul>	Heads of Section	Aug 2009	NIL

## 7 FINANCIAL FORECAST

This Chapter presents the forecast of revenue from billing and other sources, and expected expenditures for the period of the performance improvement programme (July 2009 to July 2010). The collection forecast has been based on assumption that there is still wide prospect and potential for BUWSA to improve in its revenue collection performance. It is envisaged that with commitment to improve the quality of service, the sky will be the limit for the company.

### 7.1 Projected Revenues

It is projected that BUWSA will raise annual billing revenue amounting to TShs 83 million. In addition to the billing revenue BUWSA will raise funds from other sources including the Government subsidy. From the various revenue streams presented in Table 7.1 below, BUWSA is expected to raise total revenue amounting to TShs 252 million.

**Table 7. 1 Projected Revenue in TShs**

#	Item Description	Amount (TShs)
<b>A</b>	<b>Operating Income</b>	
	Cash Collections from Sales	83,503
	<b>Miscellaneous</b>	
	New Connections	1,560
	<b>Sub Total</b>	<b>85,063</b>
<b>B</b>	<b>Government Subsidy</b>	
	Electricity	72,000
	Salaries	48,000
	Chemicals and Maintenance	46,488
	<b>Sub Total</b>	<b>166,488</b>
	<b>Grand Income</b>	<b>251,551</b>

### 7.2 Cash Flow Projections

In preparing the cash flow revenue collections estimate in Table 7.1 were harmonized with the quarterly targets set out in this annual plan. It is assumed that the improvements in collections beyond the estimated figures is possible and will further enhance the financial viability of the Company.

Table 7.2 shows the annual cash flow for the period June 2009 – July 2010. The cash flow shows that BUWSA will realize a net cash flow of TShs 42 million at the end of the

programme if the company is able to realize the projected cash collections and at the same time maintain costs within the estimate.

**Table 7. 2 Annual Cash Flow Projections in TShs**

#	Item Description	Amount( TShs)	
<b>A</b>	<b>Cash collection</b>		
	Collections from operating income		85,063
	Government Subsidy		166,488
	<b>Total cash collection</b>		<b>251,551</b>
<b>B</b>	<b>Operating Expenditure</b>		
	Staff costs	71,076	
	Electricity	72,000	
	Chemical	12,828	
	Operations & maintenance	33,660	
	Administration costs	19,584	
	<b>Total Operating Expenditure</b>	<b>209,148</b>	
	<i>Net Cash Flow Projection</i>		<b>42,403</b>

### 7.3 One-off and Capital Expenses

The financial requirements outside recurrent expenditure (one-off and capital expenses) associated with the strategies in Chapter Six shall be considered on priority basis depending on the available cash generated. Expenses of capital nature shall be implemented in full co-operation with the District Water Office and Development Partners.

## **8 MONITORING, EVALUATION AND INCENTIVE PLAN**

### **8.1 Monitoring and Evaluation**

The monitoring and evaluation for the annual plan will be carried out by a multi-disciplinary Team composed of members from different section/departments of BUWSA. The following sections outline the composition of the M&E Team and the modus Operandi of the Team.

#### **8.1.1 Composition of M&E Team**

The management of BUWSA will structure itself into a monitoring and evaluation team. The team shall be composed of members from the different departments of BUWSA and will consist of the following team members:

- The Overall Chairman
- The Organizing Secretary
- Revenue in-charge
- Leakage Control in-charge
- Customer Care in-charge
- Other WATSAN services in-charge

#### **8.1.2 Modus Operandi of M&E Team**

The M&E team will regularly move (at an interval to be determined by BUWSA management) around Bunda to check progress with implementation of planned activities, constraints and advise on way forward. The team will then meet on a monthly basis to discuss the implementation status, emphasizing exceptionally disquieting issues and striving to find solutions. After each meeting, the agreed way forward on the constraints and achievements will be communicated to the respective sections/officers; including reprimands & praises in respect to the performance pertaining at that time and the time frames when the agreed recommendations should be accomplished.

At the end of every quarter, a comprehensive evaluation shall be carried out by the team, highlighting the achievements, constraints and way forward. The results of the evaluation shall be presented and discussed in a plenary with a wider staff representation, using a workshop methodology under the leadership of the overall chairman and coordinated by the organizing secretary.

During the workshop, the incentive earned for the quarter will also be communicated to all the staff.

## 8.2 Incentive Mechanism

In order to drive performance, the Performance Improvement Plan incorporates a simple incentive mechanism, which is purely based on revenue collections. This is because in the current financial situation of BUWSA, any incentive payment for achievements of performance indicators that do not directly translate into physical cash would be fatal to the Company. Liquid cash is critical at this stage. And because money makes money, any payments based on actual cash collections are quite justifiable and will certainly enhance the cash flow position of BUWSA.

Due to the volatile nature of targets such as response time to leaks and complaints, unaccounted for water etc; they have not been taken into consideration because such targets require some time to establish authentic and transparent data capture procedures. Incorporating such targets in the incentive plans can easily lead into contentions and thus negative impacts on performance objectives.

The incentive mechanism considers a simple approach that rewards performance above the “SMART” collection target. It is based on a sharing plan for surplus realized above the SMART target collection. Its computation is as follows:

The Quarterly Incentive Earned (MIE) =  $X\% * (C_A - C_m)$

Where:

- $C_A$  stands for the actual average monthly collection achieved during the quarter under review
- $X\%$  is a percent to be determined by BUWSA management in consultation with the Board, in such a way that its cash-flows are not affected negatively and staff motivation is also enhanced.
- $C_m$  is the SMART collection target for the quarter under review
- If  $C_A$  is less than  $C_m$  no incentive shall be earned

The MIE shall be shared among all staff on a pro-rata basis. However BUWSA management may discretionarily, decide to award special awards to excelling staff in order to recognize outstanding performers and further drive performance improvement and viability of the Authority.

**MEMORANDUM OF UNDERSTANDING BETWEEN BUWSA  
MANAGEMENT AND BUNDA STAFF**

**1.0** This Memorandum of Understanding is made this 9<sup>th</sup> day of July, 2009

BETWEEN

Management of BUWSA of P.O. Box 126 Tanzania, hereafter called MANAGEMENT

AND

Staff of BUWSA of P.O.Box 126 Tanzania, hereafter called STAFF

**2.0** **WHEREAS MANAGEMENT** worked with its STAFF to come up with this Performance Improvement Plan, as a means of increasing staff productivity and commitment and consequently operationalizing the MoU between BUWSA and BDC and the Budget for the FY 2009/10, the STAFF have consequently embraced the principles and objectives of the Performance Improvement Plan. Now both parties hereby undertake to fulfill their obligations towards achievement of agreed targets and objectives.

**3.0 OBLIGATIONS OF MANAGEMENT**

- 3.1** To provide financial and technical support as agreed in the details set out in this Performance Improvement Plan.
- 3.2** To operate in a bureaucracy-free environment to enable the staff acquire the equipment and finance in the stipulated time.
- 3.3** To give required data or any other technical or professional support whenever consulted by the staff.
- 3.4** To carry out periodic monitoring of the activities as specified in Performance Improvement Plan to ensure that all activities and milestones are achieved in the specified time
- 3.5** To pay bonuses/incentives to the STAFF based on the incentive framework detailed in the Performance Improvement Plan

**4.0 OBLIGATIONS OF STAFF**

- 4.1** To do everything necessary to improve performance of BUWSA, taking care of its jurisdictional activities and targets stipulated in this Performance Improvement Plan.
- 4.2** To take continuous pro-active steps and liaise with MANAGEMENT in respect to required operational inputs.
- 4.3** To provide timely reports as per the formats agreed upon and provided by MANAGEMENT
- 4.4** To optimize costs in all activities carried out taking into account the approved budget.
- 4.5** To ensure professional operations management that reflects the good image of BUWSA

**5.0** It is hereby agreed by both parties that the Performance Improvement Plan document herein above mentioned shall be construed as part of this MoU.

**6.0** **NOW THEREFORE** the STAFF and MANAGEMENT hereto sign this Memorandum of Understanding (MoU) the day and date first above mentioned.

**BUWSA MANAGEMENT**

Signed by: **ENG. IDD M SWAI** .....  
**MANAGING DIRECTOR** For and on behalf of **MANAGEMENT**

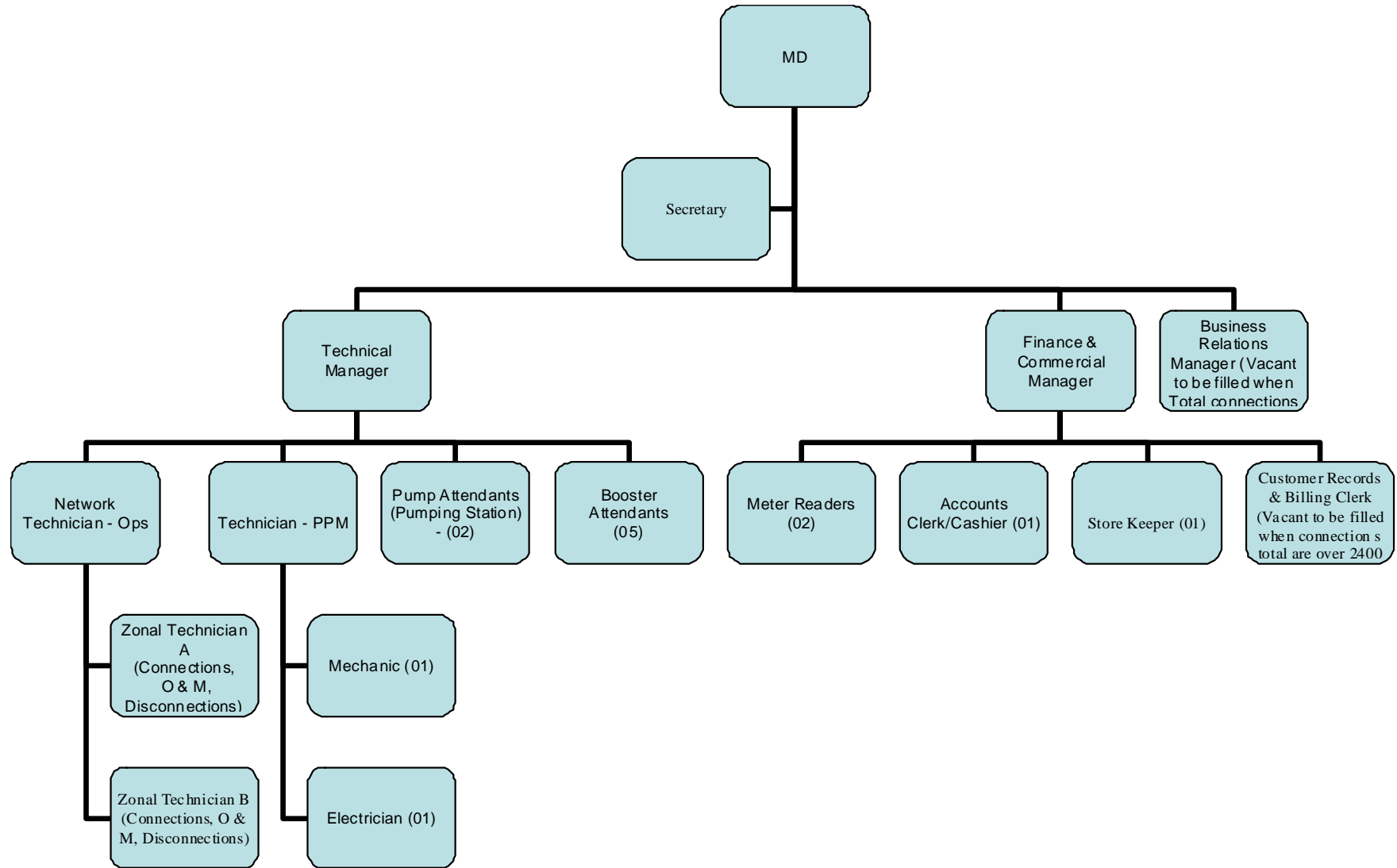
Signed by: **JAIRO SANGA** .....  
**FINANCE MANAGER** For and on behalf of **MANAGEMENT**

Witnessed by: **JUMANNE TUBERT** .....  
**TECHNICAL MANAGER** For and on behalf of **MANAGEMENT**





ANNEX 1: AGREED ORGANOGRAM TO BE IMPLEMENTED UNDER THE PERFORMANCE IMPROVEMENT PLAN



**ANNEX 2: ATTENDANCE LISTS AND CONTACTS**












## CONTACT LIST FOR LVWSB - DEVELOPMENT OF AN M&amp;E FRAMEWORK

Kisumu Hotel- July 6<sup>th</sup>-7<sup>th</sup>, 2009

	Name	Telephone Number	Email address
1.	K. H. Biwott	0722635510	
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ATTENDANCE LIST FOR THE PIP FOR BUNDA-TANZANIA

July 8, 2009

	Name	Designation	Signature
17.	PHINIAS JOHN ALLOO	ELECTRICAL TECHNICIAN	
18.	Deonidas - L Ndyamukama	Senior Technician	
19.	STEVEN TAGHRI	M/Reader	
20.	Michael N. Bwira	Tech	
21.	PATRICE R. MAIJO	PUMP MECHANICS	
22.	JOHN BWANIKILA	PUMP MECHANIC	
23.	Veneranda Martine	Cashier	
24.	Fredrick Tumusime	NWSC - ES	
25.	Nicholas Tajebara	NWSC - ES	
26.	Lutayya Mahmud	"	
27.	Joseph Makukau	Elect Tech	
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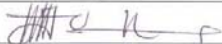


## ATTENDANCE LIST FOR THE PIP – BUNDA TANZANIA

July 9, 2009

	Name	Designation	Signature
1.	JOSEPH MAKUKURU	ELECTRICAL TECH I	<i>Ma</i>
2.	JOHN BWANIKILA	Pump TECHNICIAN I	<i>JB</i>
3.	ROSE GEMBE	P. Secretary	<i>R</i>
4.	SAMCON KASABILA	TECHNICIAN II	<i>SK</i>
5.	MICHAEL N. BWIRE	PULAMBISI TECHNICIAN	<i>MB</i>
6.	Mary Tunge	Procurement	<i>M</i>
7.	DENIS WARUMBE	PAMP ATTENDANT	<i>D</i>
8.	CLIFFORD JALUWIZILA	TECH - Plumber	<i>C</i>
9.	JUMA KHALFAN	M/Reader	<i>J</i>
10.	STEVEN TAGIRI	M/Reader	<i>S</i>
11.	ASHERY - MBOGO	TECH. PLUMBER	<i>A</i>
12.	MAFIAT NSINBA SAMSON	STUDENT	<i>M</i>
13.	PITULORA MAGASO	P. SECRETARY	<i>M</i>
14.	Opata J. O.	S.Tech	<i>O</i>
15.	Phinnas J ALLOO	Electrical Tech	<i>P</i>
16.	HADI KASHIDI SELF	TECH	<i>H</i>

ATTENDANCE LIST FOR THE PIP – BUNDA TANZANIA

July 9, 2009

17.	Deonidas L Ndyamukama	Senior Tech	
18.	JUMANNE TUBERT	Tech/Manager (im)	
19.	Veneranda Martin	Cashier	
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## CONTACT LIST FOR THE PIP FOR BUNDA-TANZANIA

July 8, 2009

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