



S-t-r-e-t-c-h - O U T A R U A

MEMORANDUM OF UNDERSTANDING **STRETCH WITH IMPACT**

Reduce Bureaucracy, Increase Speed, Simplicity,
Self-Confidence and Worker Involvement

DECEMBER 2002

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Acronyms and Abbreviations

A/C	Accounts
AA	Accounts Assistant
AM	Area Manager
AE	Area Engineer
APC	Area Performance Contract
AO	Accounts Officer
CA	Commercial Assistant
CAPEX	Capital Expenditure
DN	Diameter Nominal
HQs	Headquarters
Hrs	Hours
km	Kilometre
m	metre
M	Million
MBP	Monthly Basic Pay
Mnth	Month
N/A	Not applicable
N	No
No.	Number
NWSC	National Water and Sewerage Corporation
O & M	Operation and Maintenance
OM	Operating Margin
PPM	Planned Preventative Maintenance
SEREP	Service and Revenue Enhancement Programme
SMART	Specific, Measurable, Achievable, Realistic, Timely
UEDCL	Uganda Electricity Distribution Company Ltd.
UFW	Un-accounted for Water
UPEU	Uganda Public Employees Union
UShs	Uganda Shillings
WD	Wheel Drive
WP	Water Production
Y	Yes

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1.0 INTRODUCTION

1.1 Background

National Water and Sewerage Corporation (NWSC) in the last four years has initiated a series of campaigns to improve its operations and financial performance. These programmes include 100-days (February 1999-May 1999), SEREP I & II (August 1999-August 2000) and Area Performance Contracts, APCs 1 & II (September 2000 to date). These programmes have indeed yielded significant performance improvement in the operations of NWSC. Unaccounted for water (UFW) has reduced from about 60% in 1998 to about 39% in 2002, with other Areas other than Kampala having UFW of about 28%. In addition, more than 200 km of water mains have been extended since 1999 using funds generated internally from increased revenue and reduced expenditure. Furthermore, more than 26,000 new connections have been installed since 1999 representing about 60% growth in the NWSC customer base. Also, due to staff rationalization, the staff productivity has increased from about 40 staff/1000 connections in 1999 to about 12 staff/1000 connections to date. Last but not least the financial sustainability of the Corporation has greatly improved with all Areas being able to meet their employee related and other day to day Operation and Maintenance (O&M) costs compared to only three Areas (Kampala, Jinja and Entebbe) in 1999.

Despite the above achievements, NWSC realizes that there is still potential for improvement, especially compared to best practice in other African Water Utilities operating under similar environment. In view of NWSC's ambition and vision "to be the best service utility performer in Uganda and Africa", the latter is a real management challenge! In pursuance of the above vision, NWSC approach to performance enhancement is to put more emphasis on resolving identified constraints (weaknesses and threats) and concentrating on promoting innovations and creativity. This explains why the management of NWSC is not satisfied with her performance despite its impressiveness, as this would retard the Corporation's journey to her vision.

In order to proceed on the "road" to the above vision, the NWSC has evaluated all its previous programmes and more particularly the current 2nd phase of the Area Performance Contract (APC II) with a view of identifying key constraints and innovative approaches to performance improvement. Arising from the recent performance improvement of NWSC the Government of Uganda gazetted the towns of Arua, Bushenyi/Ishaka and Soroti to NWSC management. Arua town was finally taken over by NWSC management in July 2002. The transformation of Arua and the new towns in general to viable entities is a major challenge that requires innovative management. The subsequent sections discuss the key constraints that have not been adequately addressed in the previous NWSC programmes and the strategic way forward.

1.2 Constraints

1.2.1 Bureaucracy

The following have been identified as key constraints to performance enhancement among others;

- ?? Decisions which could be made in minutes take days or even weeks e.g. in the areas of procurement, write-off of bad debts, staff recruitment, carrying out of Planned Preventive Maintenance (PPM) etc.
- ?? Communication with memos (memo orientation) even where direct contact would have been quicker.
- ?? Meaningless and non-effective copies of communication and rigorous requisite approvals before important actions can proceed in operations.
- ?? Intrigue, political cliques, bitterness and infighting within the organization, which in turn erodes teamwork.

1.2.2 Simplicity, Speed and Self-Confidence

These are basically cultural issues. It has been noted that most of the processes and actions in NWSC are carried out relatively slowly and in a less simple manner. The main constraint identified was the boss element, which tends to create a temporary barrier between the leader and the subordinate. As a result, this tendency has been stopping free flow of ideas from the rank and file workers who know best what is happening on the ground.

1.2.3 Worker Involvement

Although one of the main characteristics of all the previous programmes has been participation, it has been noted that there has not been enough free flow of ideas from the rank and file worker. This has tended to deprive the Corporation of vital improvement ideas.

1.3 The Stretch-Out Programme

To enhance the achievements attained during the previous change management programmes and address the constraints highlighted above, NWSC has initiated the Stretch-Out programme aimed at further improving the Corporation performance in its areas of operation and cause a turn around in the management of the newly acquired towns. This programme has two basic targets. First, NWSC is going to raise the bar on all its performance indicators. These are the so-called Stretch targets. We are going to figure out what we know we can achieve and then aim for something higher – much higher in the key performance indicators. Secondly, we want to remove bureaucracy, lack of simplicity and speed, and poor worker involvement. The Stretch-Out Programme was first launched in Jinja and has so far been introduced to other NWSC towns except Arua, Gulu and Kampala Water and Sewage Works. The programme is now being introduced in Arua Area as part of the overall management strategy to ensure that all NWSC Areas come on board. This will promote attainment of the expected benefits globally in NWSC. Operating margin is now the main focus among the key performance indicators. The concept of asset turnover of new assets has been introduced to promote value for money in the corporation and in Areas in particular.

1.4 Work-out Program

The workout sessions for the Arua stretch out programme were carried out in Christ the King Catholic Center in Arua Town from 3rd – 7th December 2002. The workshop had over 80% attendance levels by the Area Staff. Top/Senior Management was represented in the workshop by a selected team of Chief Managers and Senior Managers from Headquarters.

The methodology used in conducting the work out sessions is presented in the next chapter.

2.0 METHODOLOGY

The methodology adopted during the four-day workshop was based on active participation, involvement of all the Area workers and a non-confrontational-oriented discussion of issues. The workshop was conducted in a free atmosphere with workers dressed in NWSC T-shirts. This blurred the distinction between managers and employees. A team comprising of officers from headquarters experienced in the Stretch-out programme, facilitated the programme by coordinating all sessions. The team leader introduced the Stretch-Out program in general terms and asked one of the champions to make a kick-starting presentation on key Stretch-Out concepts. The presentation was punctuated by a number of elaborations and explanations by all champions to bring about better understanding to the workers. Issues that were apparently not clear to the staff were also explained in the local language and Kiswahili to ensure better understanding.

Step 1. Vision and Target Formulation

On the first day of the workshop, the Champions met with the Area Management team, and made a short presentation on Stretch-out and its concepts. The Area management team then formulated a Vision for the Area and developed targets aimed at achieving the vision.

Step 2. Stretch-out Presentation

On the 2nd day, the champions made a similar presentation to the Area staff, as with the management team. Thereafter, the Area Manager presented the Area vision and targets. Prior to the presentation of the Area Manager, the workers were given an opportunity to map their own vision, and that of the Area. This resulted into a clear understanding, of the need to have a vision, set targets and strategies to improve the Area performance.

A unanimity method was then employed to generate issues affecting operations. These issues were categorized as personnel and administration, commercial and customer care and technical.

Step 3. Cross-functional team session

Software and hardware issues, directly relating to what the Area can do (behavioral change, organizational investment) to achieve the Vision were discussed by the Area staff. The issues were discussed under the following dimensions:

- ?? Finance, Commercial and Customer Care (billing improvement, revenue collection, arrears reduction, suppressed accounts reduction, customer care enhancement etc)
- ?? Personnel and Administration (staff motivation, industrial relations, use of asset resources etc)
- ?? Technical (UFW reduction, water quality improvement, water production, sewage effluent quality improvement etc)

These issues were discussed by all categories of workers through well-structured discussion sessions (see appendix for program of Stretch-out). Finally, concrete improvement strategies under each of the above dimensions were formulated and agreed upon by all workers in a harmonization session to ensure full anchorage in the operational work force.

Step 4. Evaluation Test

The workers also did an evaluation test that was aimed at assessing their understanding of the Stretch-out concepts and filled a questionnaire evaluating the workout program. The results of the analysis of the respondents are appended.

Step 5. Presentation of Strategies and Memorandum of Understanding

The strategies showing the time frame and financial resources in Step 3 were then presented to a plenary session composing of all Arua Area workers and key HQs staff. This was aimed at securing concession on proposed improvement strategies to give them due blessing and support during the implementation period.

Finally, a MOU was signed between HQs and Arua Area Management team highlighting key obligations of each party to ensure successful stretch implementation.

3.0 ARUA VISION AND STRETCH-OUT TARGETS

3.1 Introduction

Following the successful introduction of the Stretch-out programmes in Jinja, Mbale, Mbarara, Fort Portal, Kasese, Masaka, Soroti, Tororo, Bushenyi, Kabale, Entebbe and Lira as a key catalyst, enhancing performance exceedingly beyond APC II Targets, the programme has also been introduced in Arua Area. This followed a strong desire by the management of the Area to take-up the challenge and to be part of a programme that has attracted a lot of interest in NWSC.

3.2 The Vision

“ARUA AREA TO BE THE LEADING PROVIDER OF EFFICIENT AND EFFECTIVE WATER SERVICES IN AFRICA”

The above Vision is to be achieved, among other things, through:

- ?? Improving billing, and revenue collection.
- ?? Increasing staff productivity, and customer base
- ?? Reducing Unaccounted for Water
- ?? Providing customer friendly services
- ?? Raising the “targets” bar high beyond SMART criteria.
- ?? Being ready to change and not being satisfied with the status quo.
- ?? Reducing bureaucracy and management boundaries that bog down innovation and creativity.
- ?? Embracing teamwork spirit and worker involvement in Area operations
- ?? Increasing *Speed, Simplicity* and *Self-confidence*.

3.3 S-t-r-e-t-c-h-out Targets/Reach for the Stars

In order to realize the vision and reach the stars, the Area Management has set out stretched targets that are exceedingly above what would be SMART targets. The Stretched targets emphasize business growth and commercialization by focusing on operating margin instead of break even.

Table 3.1 Stretch out Targets for Arua Area (December 2002 – February 2003)

Target	Present Situation	Stretched Target	% Increase	
Billing				
Billing Type I (Ushs-'000')	18,400	46,000	150	
Billing Type II (Ushs-'000')	1,300	3,000	131	
Total Billing (Ushs-'000')	19,700	49,000	149	
Operating Margin				
Collection Type I (Ushs-'000')	19,900	54,000	171	
Collection Type II (Ushs-'000')	500	4,000	>300	
Total Collections	20,400	58,000	184	
Operating Expenditure (Ushs-'000')	24,200	37,701	56	
Capital Expenditure (Ushs-'000')	5,000	60,000	~	
Total Expenditure (Ushs-'000')	29,200	97,701	235	
Operating Margin Type I (Ushs-'000')	-4,300	16,299	-	
Operating Margin Type (I & II) (Ushs-'000')	-3,800	20,299	-	
Net Margin	-8,800	-39,701	-	
Staff Productivity				
Contract Staff/1000 connections	24	12	-50	
Permanent Staff/1000 connections	4	4	-	
Total Staff/1000 connections	28	16	-43	
Staff Costs				
Staff Costs as a % of Total Operational Costs	36	25	-31	
Reduction of UFW				
UFW	23	10	-57	
Customer Growth				
New Connections	Sales (Ushs.'000'/Mnth)	120	320	167
	No./Mnth	15	40	167
Reactivated Water Connections (No/Mnth)	10	30	200	
Total Active Water Connections (No)	820	1030	26	
Total In-active Water Connections (No)	172	82	-52	
Total Water Connections (No)	992	1112	12	
Response Time				
Response time to customer complaints (hrs)	48	<12	-75	
Response time to Water Leaks (hrs)				
-Service Pipes (DN 15-40mm)	24	<6	-75	
-Water Mains (>=DN 50mm)	12	<6	-50	
Water Production/Quality				
Water Production (m ³ /d)	916	1951	113	
Water quality compliance at Water Works:				
-Bacteriological (%)	70	100	43	
-Physico-chemical (%)	90	100	11	
Water quality compliance in Distribution:				
-Bacteriological (%)	70	100	43	
-Physico-chemical (%)	90	100	11	
New Asset Turnover				
New Connections on commercial viable extensions/km of network extension	No./km	5	30	>300
	Ushs.'000' /km	40	240	>300
New Connections on social mission extensions/km of network extension	No./km	0	5	-
	Ushs.'000' /km	0	500	-

4.0 ARUA AREA MAIN STRATEGIES TO IMPROVE PERFORMANCE

This chapter highlights the requisite strategies at Area level, under Technical service improvement, Finance, Commercial and Customer Care, and Personnel and Administration designed to improve performance and make a significant stride towards achieving the targets stipulated in Chapter 3. The strategies are presented in a tabular format that indicate the proposed strategy, the officer responsible for its implementation and his / her response to this responsibility. The tables are categorized into strategies that address problems that bog down operations (software strategies). The hardware strategies on the other hand, provide solutions to tangible issues.

4.1 FINANCE, COMMERCIAL AND CUSTOMER CARE

Under Finance, Commercial and Customer Care Services, the Area has designed a number of strategies that are to be implemented with the aim of improving the Areas' overall financial position, improve its revenue collection and developing the Areas capacity to respond promptly to emergencies. It is also expected that the strategies designed will ultimately lead to

- ?? Increase in the operating margin through improved billings, revenue and arrears collection.
- ?? Increase in the number of active accounts and reduction in suppressed accounts.
- ?? Improvement in customer care to enhance customer awareness and willingness to pay.

4.1.1 Billing Improvement

Tables 4.1.1(a) and 4.1.1(b) below show strategies designed to improve billing in the Area

Table 4.1.1 (a) Software strategies for Billing Improvement

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	Area will conduct customer surveys to obtain customers attitudes and suggestions for further improvement of NWSC services. This is done as a feed back mechanism	15.12.02	AM	NIL	Y
2	Carry out sensitization of the customers through holding radio programs in Voice of Life and Arua One, carrying out community visits and distribution of brochures to the customers on:- extensions, new connections and billing procedures of NWSC	Monthly	AM	350	Y
3	Reservoir should be left open for 24 hrs to ensure constant water supply to consumers	09.12.02	AM	NIL	Y
4	Meter reading will be done in 1 day, and bill distribution in 2 days, to allow for fast delivery and responses from the customers. All the bills will be cross checked by the AA to confirm their accuracy	09.12.02	AM	NIL	Y

Table 4.1.1 (b) Hardware strategies for Billing Improvement

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	Extend water mains to the following areas: ?? Sudan Zone, (2", 1 km) and Congo Zone (1.5", 1 km)	31.12.02	AM/HQs	13,500	Y
	?? Ediofe Girls School, Alengo Village (2", 3.6 km), Pajulu Rd (3", 1 km)	31.01.03	AM/HQs	39,500	Y
	?? Oluodri, Oluku Rd, Muni NTC/Girls (2", 2.5 km & 3" 2 km), Packwach Rd (3", 3.5 km)	03.02.03	AM/HQs	50,650	Y
2	Install standpipes in the following areas: ?? Arua Primary, Lemerejua, Lumumba Rd, Wadriff Rd, Adumi (1 No. @)	15.01.03	AM/HQs	2,500	Y
	?? Muni, Onduparaka, Abi Farm, Pajulu, Ediofe, Sudan Zone, Oluko Rd, (1 No. @)	28.02.03	AM/HQs	3,500	Y
	?? Alengo (2 No.)	28.02.03	AM/HQs	1,000	Y
3	Carry out road crossings at regular intervals to enable reconnection of customers on Rhino Camp Rd whose pipes were destroyed during the road construction.	06.01.03	AM/HQs	2,000	Y
4	Create and furnish a billing center in the Area	28.02.03	AM/HQs	17,000	Y* (out of range of 3 months)

4.1.2 Revenue Collection Improvement

Tables 4.1.2(a) and (b) below show software and hardware strategies, developed in the work-out sessions, aimed at achieving the revenue collection target stipulated in Chapter 3 above.

Table 4.1.2 (a) Software Strategies for Revenue Collection Improvement

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	A well constituted and facilitated revenue squad will be formed to carry out door to door visits on suppressed accounts, follow up agreements etc	Monthly	AM/HQs	850	Y
2	Hold focused strategic alliance meetings with customers (esp. Arua Hill Primary & Oli Parents) with a view of sensitizing them to pay their bills promptly	Monthly	AM	100	Y
3	Provide cash imprest for handling emergency cases and petty purchases	Monthly	HQs	300	Y
4	HQs to assist in following up revenue collection from Type II customers	Monthly	AM/HQs	NIL	Y
5	AM will market NWSC services and improve public relations with the community	09.12.02	AM	NIL	Y

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
6	Staff will desist from collecting money from customers. All payments should be made directly to the cash office.	09.12.02	STAFF	NIL	Y

Table 4.1.2 (b) Hardware strategies for Revenue Collection Improvement

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	Procure cash safe for the Area	30.12.02	HQs	2,000	Y
2	Partition cash office to ensure safety	30.12.02	AM/HQs	800	Y
3	Provide 2 No. sign boards for the main offices and water works	15.12.02	AM	500	Y

4.1.3 Arrears Collection

Tables 4.1.3(a) and (b) below, show strategies, developed in the work-out sessions, aimed at reducing Area arrears.

Table 4.1.3 (a) Software Strategies for Arrears Collection

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	During X-mass and end of year season, the Area will grant amnesty to all suppressed accounts customers to reconnect without paying reconnection fee if they agree to pay initially 50% of their outstanding bills and the rest in installments.	15.12.02	AM	NIL	Y
2	The Area staff will be sensitized on procedures for handling bad debt write-off. Thereafter, bad debt investigation will form part of the daily schedule and will be compiled monthly and forwarded to HQs	15.12.02	AM/HQs	NIL	Y
3	On receiving the November arrears list, the Area will write to all the customers advising them on their arrears. A dialogue and negotiation will then follow on how to clear the arrears.	30.12.02	AM	NIL	Y

4.1.4 Customer Care Strategies

In order to address issues related to customer care, the following strategies were formulated:

Table 4.1.4 (a) Software Strategies for Customer Care

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	Rent office premises in a strategic location in town	01.01.03	AM/HQs	4,000	Y

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
2	Carry out customer care training to all Area staff	15.02.03	HQs	2,000	Y
3	The cashier will be advised to follow the NWSC slogan "Customer is King", and be more customer friendly	09.12.02	AM	NIL	Y
4	Plumbers will immediately stop extorting money, over quantifying materials for new connections, repairs etc, from customers	09.12.02	PLUMBERS	NIL	Y
5	Field staff & AM should treat staff equally esp. regarding payment of fines and disconnections	09.12.02	AM	NIL	Y
6	A Front Desk officer will properly record all customer complaints, indicating the time reported, responsible officer and give feed back to the customer	09.12.02	AM	NIL	Y
7	Fliers will be attached to the bills monthly to sensitize customers on NWSC services and remind/thank them on payment of bills	Monthly	AM	NIL	Y
8	Supervisors will carry out spot checks on staff in the field to monitor their activities and customer handling	09.12.02	AE/DS	NIL	Y

Table 4.1.4 (b) Hardware Strategies for Customer Care

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1	Provide 2 No. uniforms for the front desk staff	30.12.02	AM/HQs	400	Y
2	Procure furniture (1 No. sofa set, 2 No. tables, 6 No. chairs & benches) for the office	30.12.02	AM/HQs	1,000	Y

4.2 PERSONNEL AND ADMINISTRATION

Under Personnel and Administration the following objectives will be achieved by addressing the issues generated during the work out sessions:

- ?? Increase the staff productivity
- ?? Reduce staff costs, as a percentage of total costs and
- ?? Improve staff welfare

Tables 4.2(a) and (b) below show the strategies that were proposed to address issues relating to staff welfare, training, facilitation and general administration.

Table 4.2(a) Software Strategies for Personnel and Administration

#	Strategies	By when	By who	Cost (Shs '000)	Y/N/need time
1	Improve workers welfare by providing milk and tea in the morning	Monthly	AM	105	Y
2	Provide loans for the entitled staff	30.01.03	AM/HQs	NIL	Y
3	Staff should be encouraged to practice health and safety measures in their work	15.12.02	AM	NIL	Y
4	The stores assistant should be relocated to the main office and assigned extra duties to promote multi-skilling	09.12.02	AM	NIL	Y
5	Requisition for chemicals to last at least 1 week, to prevent delays in approvals.	09.12.02	AM	NIL	Y
6	All stores requisitions, surveys and connection approvals will be signed by either the AE or AM to promote speed. In their absence, the AO can authorize	09.12.02	AM	NIL	Y
7	Provide shift allowance for production staff	Monthly	AM	50	Y
8	Institute an Area disciplinary committee for conflict resolution among staff e.g. resolve the cases of the cashier, Accounts Assistant, & plumbers who do not cooperate	15.12.02	AM	NIL	Y
9	Management will hold brief sectional meetings daily as part of work scheduling Sectional Heads (Area Management) will meet weekly and minutes circulated to all sections General workers meetings will be held once in a month.	09.12.02	AM	NIL	Y
10	Plumbers will be advised to stop deploying workers for private work during office hours.	09.12.02	PLUMBERS	NIL	Y
11	Carry out restructuring and appointment of Area staff.	31.01.03	AM/HQs	NIL	Y
12	Increase traveling subsistence allowance from 1M to 2M in light of the insecurity along the road.	Monthly	AM/HQs	1,000	Y
13	Plant attendants should be given housing at the water works to optimize production	31.12.02	AM	NIL	Y
14	Non-staff of NWSC should be evicted from NWSC premises at the water works	30.12.02	AM	NIL	Y
15	All staff allowances should be paid promptly. Lunch allowance should be paid every Friday to the deserving staff.	09.12.02	AM	NIL	Y
16	Delegation of responsibilities; especially in the plant and distribution should be assigned to any staff who can perform	09.12.02	AM	NIL	Y
17	The reporting time of Arua area (7.30 a.m.) should be maintained and staff should				

#	Strategies	By when	By who	Cost (Shs '000)	Y/N/need time
	endeavor to keep time	09.12.02	AM	NIL	Y
18	Plant staff should be trained in general plant operations, to avoid the practice of only trusting 1 person to start operation	30.01.03	AM	NIL	Y
19	AM should be advised to trust his staff and promote a spirit of teamwork.	09.12.02	AM	NIL	Y
20	The cashier should be advised to change her attitude to staff and external customers.	09.12.02	AM	NIL	Y
21	Staff should be given their annual leave	09.12.02	AM	NIL	
22	Area staff should be sensitized on NWSC policies and procedures	30.01.03	AM/HQs	NIL	
23	Constitute and train an Area Procurement Committee to verify procurement procedures	30.12.02	AM/HQs	NIL	
24	Streamline the allocation and deployment of transport to optimize their use	09.12.02	AM	NIL	
25	Staff will be given medical treatment for self (until their appointment on NWSC terms).	Monthly	AM/HQs	540	Y
26	Pump attendants should maintain cleanliness of the pumping station, daily	09.12.02	AM	NIL	Y
27	A competent contractor should be sourced to carry out maintenance of Corporation installations	15.12.02	AM	NIL	

Table 4.2 (b) Hardware Strategies for Personnel and Administration

#	Strategies	By when	By who	Cost (Shs '000)	Y/N/need time
1.	Provide 1 No. pool motorcycles	30.01.03	AM/HQs	5,000	Y
2.	Provide 1 No. generator (3 kVA) for office use	15.01.03	AM/HQs	2,500	Y* confirm price
3.	Procure 2 No. filing cabinets, 1 No. shelf and calculators	20.12.02	AM/HQs	1,000	Y
4.	Procure 1 No. computer set and printer	10.01.03	AM/HQs	4,000	Y
5.	Provide uniforms and protective gear for staff i.e. gumboots (18 pairs), overalls (14 No.), overcoats (8 No.), raincoats (4 No.), gas masks (2 No.), heavy-duty gloves (2 No.)	15.12.02	AM/HQs	1,200	Y
6.	Carry out renovation of the premises and installations at the water works	28.02.03	AM/HQs	10,000	Y
7.	Install an MTN fixed landline at the Area office	15.12.02	AM/HQs	300	Y
8.	Increase monthly telephone transfer from 150,000 to 200,000	Monthly	AM/HQs	50	Y
9.	Provide additional transport (1 No. vehicle) for Area operations	28.02.03	AM/HQs	50,000	Y
10	Procure photocopier and fax machine for the Area	30.12.02	AM/HQs	2,700	Y*

#	Strategies	By when	By who	Cost (Shs '000)	Y/N/need time
11	Procure a first aid box for the main office and re-stock the first aid box in the water works	15.12.02	AM/HQS	100	Y
12	Provide name tags to staff for easy identification	15.01.03	AM/HQs	500	Y

4.3 TECHNICAL ISSUES

The strategies under Technical services are geared towards:

- ?? Ensuring efficient and effective development, operations and maintenance of the water system
- ?? Ensuring sustainable performance improvement in provision of water.

4.3.1 Increasing Production

Tables 4.3.1(a) and (b) below show software and hardware strategies, developed in the work-out sessions, aimed at achieving the water production target to meet increased demand.

Table 4.3.1 (a) Software Strategies for Increasing Production

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1.	Production staff will work in shifts, to extend the time for pumping.	09.12.02	AM	NIL	Y

Table 4.3.1 (b) Hardware Strategies for Increasing Production

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1.	Carry out de-silting of the dam at the intake works and construct gabions	01.02.03	AM/HQs	12,000	Y
2.	Take over the borehole at the gate of the water works and install a submersible pump, to augment the water source during the dry season.	28.02.03	AM/HQs	6,000	Y* need technical investigation
3.	Transport generator to and fro Kampala for overhaul	09.12.02	AM/HQs	1,000	Y
4.	Repair/overhaul the old generator to prevent overloading the newer generator	06.01.03	AM/HQs	18,000	Y* check pricing
5.	Increase the monthly fuel allocation for the generator from 5,000 lts to 8,000 lts per month	15.12.02	AM/HQs	8,100	Y
6.	Carry out fencing of the intake works and			2,000	Y

#	Strategy	By when	By who	Cost (Shs. '000)	Y/N/need time
	storage dam (138 m)	15.01.03	AM/HQs		
7.	Repair leaking gravity filter and sedimentation basins	02.01.03	AM/HQs	1,500	Y
8.	Carry out PPM and corrective maintenance of the water treatment plant and equipment	02.02.03	AM/HQs	NIL	Y
9.	Replace the ball valve for the backwash tank (cylindrical- 34.5 cm dia. and 34.5 cm height)	02.02.03	AM/HQs	1,000	Y* confirm price
10.	Procure and install a flow switch for dry run protection for contact tank at the water works	15.01.03	AM/HQs	500	Y

4.3.2 UFW Reduction

This section deals with strategies software and hardware designed to reduce UFW from 36% to 15%.

Table 4.3.2 (a) Software Strategies for UFW Reduction

#	Strategy	By When	By Who	Cost (Shs '000)	Y/N/need time
1.	Reward public, staff and customers who report illegal connections with presents e.g. T-shirts, pens marked with NWSC logo etc	Monthly	AM	200	Y
2.	Plumbers will cease from making illegal connections and extorting money from customers e.g. Arua Public Sch. & Christ the King	09.12.02	PLUMBERS	NIL	Y
3.	Distribution supervisor should ensure proper documentation and proper procedures are followed in implementation of new connections	09.12.02	AM	NIL	Y
4.	Staff, will desist from indulging in private work during office working hours.	09.12.02	STAFF	NIL	Y
5.	Plumbers should stop unauthorized opening of the washouts, esp. during installation of new connections.	09.12.02	PLUMBERS	NIL	Y
6.	Provide airtime to 3 staff (AO, AE, DS) for easy communication in the field and during emergencies.	Monthly	AM	60	Y
7.	Form a team to carry out routine investigations of customer accounts, to unearth irregularities e.g. meter by passes, illegal connections and leakages etc	Monthly	AM	50	Y
8.	Sensitize customers and encourage them to report bursts, leaks, meter by-				

#	Strategy	By When	By Who	Cost (Shs '000)	Y/N/need time
	passes etc.	Monthly	AM	NIL	Y
9.	Workers will monitor activities of private plumbers who engage in illegal connections. Those captured will be prosecuted	09.12.02	STAFF	NIL	Y

Table 4.3.2 (b) Hardware Strategies for UFW Reduction

#	Strategy	By when	By who	Cost (Shs'000)	Y/N/need time
1.	Carry out block mapping of the distribution network and water connections	28.02.03	AM/HQs	3,000	Y*
2.	Carry out repair of leaking valves and fittings and construct inspection chambers in the distribution network	28.02.03	AM/HQs	1,500	Y
3.	Procure and install 4 No. sluice valves to reduce leakages (3" & 6", 2 No. @)	28.02.03	AM/HQs	2,000	Y
4.	Replace critical sections of the distribution network (400m) along Rhino camp Rd, Weatherhead park lane and Joago Rd (100 m of 2", 3", 4" & 6" @)	30.01.03	AM/HQs	2,000	Y
5.	Procure assorted pipe fittings for repair works	28.02.03	AM/HQs	3,000	Y
6.	Procure and replace bulk meters at the water works and the reservoir (1 No. of 8" and 1 No. of 6")	28.02.03	AM/HQs	3,000	Y* check time frame
7.	Procure tools for network maintenance: ?? 2 No. die set, tapping machine (1/2" – 2") ?? 2 No. vice, chain spanner, hacksaw frames ?? pipe wrenches-14", 18", 24" (3 No. @), 36" (1 No.) ?? 1 No. center punch ?? 3 No. hammers	15.01.03	AM/HQs	4,000 4,000	Y
8.	Acquire radio battery to enhance communication	15.01.03	AM/HQs	480	Y
9.	Procure yellow warning tape and road diversion signs for field work	15.02.03	AM/HQs	300	Y

4.3.3 Water Quality Improvement

Tables 4.3.3(a) and (b) below deal with strategies, software and hardware, designed to maintain 100% water quality compliance.

Table 4.3.3 (a) Software Strategies for Water Quality Improvement

#	Strategy	By When	By Who	Cost (Shs '000)	Y/N/need time
1.	Provide a wet loan for the Lab. Assistant	31.12.02	AM/HQs	NIL	Y
2.	Carry out basic laboratory training to the plant attendants.	31.01.03	AM/HQs	NIL	Y

Table 4.3.3 (b) Hardware Strategies for Water Quality Improvement

#	Strategy	By when	By who	Cost (Shs.'000)	Y/N/need time
1.	Procure basic laboratory equipment and reagents for the Area	30.01.03	AM/HQs	5,000	Y
2.	Carry out repairs of defective chemical dosing equipment at the water works	30.01.03	AM/HQs	500	Y

4.3.4 Increasing New Connections

This section deals with strategies designed to increase the number of new connections by 150% as stated in Chapter 3.0 above.

Table 4.3.4 (a) Software Strategies for Increasing New Connections

#	Description	By When	By Who	Cost (Shs'000)	Y / N / Need time
1.	Review the current procedures for applications for new connections, and process applications in 1 day	09.12.02	AM	NIL	Y
2.	Newly connected consumers should be billed in the same month that the connection is made	09.12.02	AM	NIL	Y
3.	Carry out mains extensions to financially viable areas and include extensions under NWSC social mission	12.12.02	AM/HQs	NIL	Y
4.	Carry out weekly surveys to identify customers who have been surveyed but have not yet been connected.	09.12.02	AM	NIL	Y
5.	Liaise with Arua Municipal Council to connect the existing kiosks which are not connected.	15.12.02	AM	500	Y
6.	A focused strategic alliance meeting will be held with all the Local Councilors including making announcement in churches and mosques on areas where NWSC have extended water lines	15.01.02	AM	NIL	Y

5.0 CASH FLOW AND WORK PLAN

5.1 Cash Flow

To achieve the targets set out under the Arua Area Vision, the recurrent expenditure has been revised upwards to meet the demands of the activities to be carried out during the stretch out programme. Table 5.1 below gives cash flow projections for the period December 2002 – February 2003, which is the stipulated time frame for the programme. The current expenditure levels are also provided for purposes of comparison.

Table 5.1 Monthly Cash Projections for the period of Dec 2002-Feb 2003

Description	Nov. 2002	Dec. 2002	Jan. 2003	Feb. 2003
Revenue (Shs.)				
Billings Type I	18,400	23,920	33,580	46,000
Billing Type II	1,300	1,640	2,235	3,000
Total Billings	19,700	25,560	35,815	49,000
Arrears Type I	58,000	55,200	50,125	42,125
Arrears Type II	14,000	13,840	13,650	12,650
Total Arrears Status	72,000	69,040	63,775	54,775
Collections Type I	19,900	26,720	38,655	54,000
Collections Type II	500	1,800	2,425	4,000
Total Collection				58,000
Operating Expenses				
Employee related costs	8,548	9,488	9,488	9,488
Premises, Repair and maintenance	250	250	250	250
Telephone	150	200	200	200
Static Plant, repair and Maintenance	300	300	300	300
Network maintenance	400	400	400	400
Electricity (Static plant and office)	1,000	1,000	1,000	1,000
Fuel Lubricants	1,500	1,500	1,500	1,500
Repairs and maintenance of mobile plant	550	550	550	550
Chemicals	3,052	4,100	5,200	6,500
Stationery	200	200	200	200
Supplies	150	150	150	150
Meetings	50	150	150	150
Publicity and Revenue squad	-	1,200	1,200	1,200
Travel and Subsistence	1,000	2,000	2,000	2,000
Security	500	500	500	500
Lunch and Transport	500	455	455	455
Incentives	-	2,508	2,508	2,508
Generator fuel	6,000	7,350	8,750	10,050
Imprest	50	300	300	300
Outstanding liabilities	-	1,400	1,400	-
Total Operating Expenses	24,200	34,001	35,101	37,701
Operating Margin (Type I)				16,299
Operating Margin (Type I & II)	(3,800)	(5,481)	5,979	20,299

5.2 Work Plan for Major/Capital Expenditure

Some major and capital expenditure items have been identified and planned for implementation during the stretch out programme. It is worth noting that these major/capital items are very crucial for the successful attainment of the setout targets. The Area work plan is shown in Table 5.2a while Headquarter expenses are outlined in subsequent table 5.2b .

Table 5.2(a) Arua Area Work plan and Capital Items for Dec 2002 - Feb 2003

AREA CAPEX	DEC '02	JAN '03	FEB '03	Total
	Shs '000	Shs '000	Shs '000	Shs '000
Labour and fittings for mains extension	13,500	13,800		27,300
Install public standpipes		2,500	4,500	7,000
Road crossing on Rhino Camp Rd		2,000		2,000
Furnish billing center and office	1,000	1,000	1,000	3,000
Partition cash office	800			800
Sign boards for water works and office	500			500
Uniforms for field staff and Front Desk	1,600			1,600
Renovation of WW and staff houses	2,000	2,000	6,000	10,000
Install MTN fixed landline	300			300
Transportation of generator to Kampala	1,000			1,000
Radio batteries for walkie talkies		480		480
Procure tools for maintenance	2,000	2,000		4,000
Fencing of the intake works		2,000		2,000
Repair gravity filter and sedimentation tanks		1,500		1,500
Replace ball valve for backwash tank			1,000	1,000
Repair valve chambers and leaking valves		500	1,000	1,500
Mains replacements		2,000		2,000
Maintenance and repair materials	1,000	1,000	1,000	3,000
Repair chemical dosing equipment		500		500
Connect existing kiosks constructed by Municipal Council	500			500
TOTAL	22,700	31,280	13,500	67,480

Table 5.2(b) Major Works/Capital Items funded directly from Head Office

HEADQUARTER CAPEX	DEC '02	JAN '02	FEB '03	Total Shs '000
Materials for mains extension		25,700		25,700
Create billing center		16,000		16,000
Procure cash safe	2,000			2,000
Office rent		4,000		4,000
Customer care training		2,000		2,000
3 kVA generator for Area office		2,500		2,500
Photocopier for the Area	2,700			2,700
Name tags	150			150

Overhaul generator		18,000		18,000
Bulk meters			3,000	3,000
Tapping machine		4,000		4,000
Laboratory equipment and reagents	2,500	2,500		5,000
Staff retirement costs		30,000		30,000
TOTAL	7,350	104,700	3,000	115,050

Table 5.2(c) GoU Development Capex Dec. 02 - Feb. 03

GoU Capex	DEC '02 Shs '000	JAN '02 Shs '000	FEB '03 Shs '000	Total Shs '000
Materials and labour for mains extensions		30,000	20,650	50,650
Pickup for the Area			50,000	50,000
Desilting of dam at intake works		12,000		12,000
Transportation (motorcycles)		5,000		5,000
Install submersible pumps at WW		6,000		6,000
Extensions and installation of kiosks in the Municipal, from conditional grant	24,500			24,500
TOTAL	24,500	53,000	70,650	148,150

5.3 Other Performance indicators

- ?? Staff productivity is to be reduced from 28 staff/1000 to 16 staff /1000 connections.
- ?? Operating Margin based on Collection Type I will be stretched from the current average U.Shs –4.3M per month to 14M per month.
- ?? We intend to intensify the reconnection of suppressed A/Cs. With the use of the Revenue Squad we intend to reduce suppressed A/Cs to 82 from the current number of 172.
- ?? UFW: We intend to replace old mains, replace faulty bulk meters, significantly improve on response time to the bursts, overflows, find illegal connections etc. The UFW will reduce from the current level of 23% to 10% by February 2003.

6.0 LIMITATION AND DELIMITATIONS OF THE STRETCH-OUT PROGRAMME

6.1 Limitations

While a lot of proposals have been made to carry out a lot of solutions to achieve empowered performance in Arua area, the following limitations/activities must be taken into account.

- ✍* Arua Area and indeed the whole of NWSC operate under established laws and reputations, which must be adequately observed.
- ✍* Most of the stretch-out ideas and concept requires cultural change, which may take some time to be realized. A lot of efforts are required especially from Top Management to facilitate the change management process.
- ✍* Stretch-out is a three-month programme and yet a lot of activities and investments are required if the expected performance outputs are to be realized. There is need to properly plan for speedy implementation of proposed tasks and activities.
- ✍* The integrity of individuals in the entire programme is a very important factor to avoid fraudulent activities as a result of increased empowerment and autonomy entrusted in the Stretch-Out Programme.
- ✍* Procurement is the key component of this Stretch-Out Programme. All parties must be aware that procurement is a sensitive function in the organization and is most prone to fraudulent activities. There is therefore need to adhere to established procurement laws and reduce bureaucracy only where there is flexibility and possibilities of delegation of procurement functions.

6.2 Delimitations

Despite the above limitations, it should be noted that the existing legal framework, (particularly the Water Statute and the NWSC Statutes) enables NWSC to use all possible strategies to meet its objectives. Therefore, the existing legal framework poses less constraints to management innovation and creativity where the Stretch-Out Programmes falls.

7.0 PROGRAMME EVALUTION AND INCENTIVE MECHANISM

7.1 Programme Evaluation

The current APC Taskforce will carry out monitoring and evaluation of the stretch out programme on monthly basis. The evaluation will be based on a newly developed criterion that emphasizes performance improvements in key performance parameters. It is envisaged that the Area also carries out its own performance analysis and evaluation and hence develop appropriate interventions during the implementation process. The Headquarter Champions will provide appropriate technical support during the implementation of the programme. There will be follow-up evaluation workshops organized with Area staff to review progress of performance and to map-up the way forward to ensure realization of the stretched targets.

7.2 Incentive Mechanism

In order to enhance financial sustainability of Arua Area the Operating Margin has been adopted as the Parent Target. 5% performance improvement fro each of the base performance indicators is to be adopted as the minimum performance level for award of incentives. This minimum performance requirement shall however, where necessary, be revised through mutual agreement between Headquarters and the Area management.

Incentives will be paid on the basis of the following criteria:

?? 25% of Monthly basic will be paid on attainment of minimum performance level stated above.

?? In addition 25% of the Monthly Basic Pay (BP_M) will be paid on attainment of **190%** increase in the operating margin (OM) relative to the previous months' performance. Otherwise the payment will prorated on the basis of the following relationship:

$$I = \frac{BP_M}{4} \left(1 + \frac{OM_A}{OM_T} \right)$$

Where:

I	=	Incentive payable to the Areas (U.Shs)
OM_A	=	Actual percentage increase in operating margin (%)
OM_T	=	Targeted percentage increase in operating margin (%)
BP_M	=	Monthly Basic Pay for the Area (U.Shs)

MEMORANDUM OF UNDERSTANDING

This memorandum of understanding is made this 7th day of December of the year 2002

BETWEEN

MANAGEMENT OF NWSC - HEADQUARTERS of P.O. Box 7053, Kampala on one part;

AND

MANAGEMENT AND STAFF OF NWSC ARUA AREA of P.O. Box 980, Arua Area on the other part.

WHEREAS

- 1.0. Management of NWSC headquarters perceived the management concept of a stretch-out programme to increase worker's performance and productivity,
- 2.0. Management and Workers of Arua Area embraced the stretch-Out programme to improve their performance and productivity,

NOW THE PARTIES HEREBY AGREE AND DECLARE as follows:

- 1.0 Both parties hereby undertake to fulfill their obligations towards achievement of the agreed targets for a period of three months with a possibility to extension for a period to be agreed upon.
- 2.0 Obligations of NWSC headquarters**
 - 2.1 To provide financial and technical support as agreed in details set out in the work out document.
 - 2.2 To operate in a bureaucracy free environment to enable the area to acquire the equipment and finance in the stipulated time.
 - 2.3 To give required data or any other technical or professional support whenever consulted by the area.
- 3.0 Obligations of Arua Area**

To abide by the terms and conditions of service and maintain a high standard of discipline and integrity in the Area.

To do everything possible to improve performance as set out in the stretch-out vision and targets here below:

3.1 The Vision

“ARUA AREA TO BE THE LEADING PROVIDER OF EFFICIENT AND EFFECTIVE WATER SERVICES IN AFRICA”

3.2 Stretch-out Targets

In order to pursue the above vision, the following stretch targets were formulated for the next three months of stretch-out in Arua Area.

Stretched out Targets

Target	Present Situation	Stretched Target	% Increase	
Billing				
Billing Type I (Ushs-'000')	18,400	46,000	150	
Billing Type II (Ushs-'000')	1,300	3,000	131	
Total Billing (Ushs-'000')	19,700	49,000	149	
Operating Margin				
Collection Type I (Ushs-'000')	19,900	54,000	171	
Collection Type II (Ushs-'000')	500	4,000	>300	
Total Collections	20,400	58,000	184	
Operating Expenditure (Ushs-'000')	24,200	37,701	56	
Capital Expenditure (Ushs-'000')	5,000	60,000	~	
Total Expenditure (Ushs-'000')	29,200	97,701	235	
Operating Margin Type I (Ushs-'000')	-4,300	16,299	-	
Operating Margin Type (I & II) (Ushs-'000')	-3,800	20,299	-	
Net Margin	-8,800	-39,701	-	
Staff Productivity				
Contract Staff/1000 connections	24	12	-50	
Permanent Staff/1000 connections	4	4	-	
Total Staff/1000 connections	28	16	-43	
Staff Costs	8,600	9,488	10	
Staff Costs as a % of Total Operational Costs	36	25	-31	
Reduction of UFW				
UFW	23	10	-57	
Customer Growth				
New Connections	Sales (Ushs.'000'/Mnth)	120	320	167
	No./Mnth	15	40	167
Reactivated Water Connections (No/Mnth)	10	30	200	
Total Active Water Connections (No)	820	1030	26	
Total In-active Water Connections (No)	172	82	-52	
Total Water Connections (No)	992	1112	12	

Response Time				
Response time to customer complaints (hrs)		48	<12	-75
Response time to Water Leaks (hrs)				
-Service Pipes (DN 15-40mm)		24	<6	-75
-Water Mains (>=DN 50mm)		12	<6	-50
Water Production/Quality				
Water Production (m ³ /d)		916	1951	113
Water quality compliance at Water Works:				
-Bacteriological (%)		70	100	43
-Physico-chemical (%)		90	100	11
Water quality compliance in Distribution:				
-Bacteriological (%)		70	100	43
-Physico-chemical (%)		90	100	11
New Asset Turnover				
New Connections on commercial viable extensions/km of network extension	No./km	5	30	>300
	Ushs.'000' /km	40	240	>300
New Connections on social mission extensions/km of network extension	No./km	0	5	-
	Ushs.'000' /km	0	500	-

4.0 Now therefore the two parties hereto sign this memorandum of understanding the day and date first above-mentioned.

Signed by: Mr. Charles Odonga

.....
Chief Manager –Engineering Services
On behalf of NWSC HQTS.

Signed by: Eng. Johnson Amayo

.....
Manager - Operations
On behalf of NWSC HQTS.

Witnessed by: Mr. David Mpango Kakuba, FCIS

.....
Chief Manager–Management Services
On behalf of NWSC HQTS.

Signed by: Mr. Henry Irumba

.....
Ag. Area Manager –Arua Area
On behalf of Management & Workers of Arua

Witnessed by: Mr. Geoffrey Jungiera

.....
Accounts Officer – Arua Area
On behalf of Management & Workers of Arua

Witnessed by: Mr. Aloysius Banyale

.....
Plumber - Arua Area
On behalf of Workers of Arua

APPENDIX 1: PROGRAMME FOR ARUA STRETCH-OUT

Day One: Tuesday, 3rd December 2002

1. Opening Remarks by A/M	2.00p.m - 2.05p.m
2. Opening Remarks by Team Leader-Hqrs	2.05p.m - 2.30p.m
3. Formulation of Area Vision and Stretch Targets (Only Management Team)	2.30p.m - 3.45p.m
4. BREAK	3.45p.m – 4.00p.m
5. Presentation/recap on Stretch-Out Concepts and fundamentals	4.00p.m – 4.45p.m
6. Presentation of Area Vision and Stretch Targets by Area Manager	4.45p.m – 5.00p.m
7. Generation of issues affecting Area Operations	5.00p.m - 6.00p.m

Day Two: Wednesday, 4th December 2002

1. Formulation of Improvement Strategies – Quantitative Objectives	
a) <i>Management Teamwork Group 1:</i> (Billing, Collections, Costs, UFW, Suppressed Accounts, New Connections, Asset Turnover, Water Quality, and Response Time)	Okaronon
b) <i>Workers Group 2: (Technical Objectives)</i>	Dorothy
c) <i>Workers Group 3: (Personnel, Financial, Commercial and Customer Care Objectives):</i>	Otema
	8.00a.m – 1.00p.m
2. LUNCH BREAK	1.00p.m – 2.00p.m
3. Formulation of Improvement Strategies (cont'd) – Quantitative Objectives	2.00p.m – 4.00p.m.
4. Harmonization session to get resolutions on strategies related to quantitative objectives	4.00p.m – 6.00p.m.

Day Three: Thursday, 5th December 2002

1. Formulation of Improvement Strategies – Qualitative Objectives	
a) <i>Management Teamwork Group 1:</i> (Speed, simplicity, bureaucracy etc)	Okaronon
b) <i>Workers Group 2: (Speed Simplicity, Self Confidence)</i>	Dorothy
c) <i>Workers Group 3: (Bureaucracy, Worker Involvement, Boundarylessness):</i>	Otema
	8.00a.m – 1.00p.m.
2. LUNCH BREAK	1.00p.m – 2.00p.m
3. Review/formulation of Improvement Strategies (cont'd) – Qualitative Objectives	2.00p.m – 4.00p.m

4. **HARMONIZATION SESSION TO GET RESOLUTIONS ON STRATEGIES RELATED TO QUALITATIVE OBJECTIVES** 4.00p.m – 6.00p.m

Day Four: Friday, 6th December 2002

1. **Stretch Test** 8.30a.m – 9.30 a.m
2. Document preparation, Cash Flows and Work Plan 8.30a.m – 1.00p.m
3. **LUNCH BREAK** 1.00p.m – 2.30p.m
4. Presentation of all Harmonized S-t-r-e-t-c-h Improvement Strategies/ Resolutions to all Workers and Headquarters 2.30p.m – 5.30p.m

Day Five: Saturday 7th December 2002

MORNING SESSION

Input comments arising from the Presentation of Harmonized S-t-r-e-t-c-h Improvement Strategies/Resolutions and finalize document preparation 9.00a.m. – 12.00noon.

AFTERNOON SESSION

Closing Ceremony 2.00p.m - 5.00p.m

Day Five: Saturday 7th December 2002

CLOSING CEREMONY AT CATHOLIC CENTRE

- Welcome remarks by Area Manager 2.00p.m – 2.05p.m
- Opening remarks by Representative of Top Management 2.05p.m – 2.15p.m
- Presentation of area Workout outputs 2.15p.m – 2.45p.m
- Remarks by Managing Director NWSC 2.45p.m – 3.00p.m
- Remarks by the Town Clerk Arua Municipal Council 3.00p.m – 3.10p.m
- Remarks by the Representative of MWLE 3.10p.m – 3.20p.m
- Speech by His Worship the Mayor of Arua Municipal Council and Hand-over of assets to Chairman of Board, NWSC 3.20p.m – 3.35p.m
- Speech by the Chairman of the Board of Directors NWSC 3.35p.m – 4.00p.m
- Signing of the M.O.U between the Area and Headquarters on implementation of the stretch out programme/Presentation of Gifts 4.00p.m - 4.25 pm.
- Remarks by the RDC- Arua District 4.25p.m – 4.40p.m
- Address by the Guest of Honour – LC V Chairman Arua District Local Government 4.40 p.m – 5.00p.m

COCK TAIL PARTY AT WEST NILE GOLF CLUB 6.00p.m

APPENDIX 2 STRETCH-OUT EVALUATION TEST AND RESULTS

NATIONAL WATER & SEWERAGE CORPORATION

ARUA AREA STRETCH OUT TEST

NAME: -----

TITLE: -----

DATE: -----

1. Mention three concepts to be embraced in Arua in order for it to become the best performer in Africa (Mark 10)

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.....
.....

2. What do you understand by the word operating margin in the way we use under Stretch Out? (Mark 10)

3. Mention four signs of Bureaucracy in an organization. (Mark 10)

(i)

(ii)

(iii)

(iv)

4. In your view how can the 'lead not manage principle help to enhance your efficiency at the work place? (Mark 10)

.....
.....
.....

5. Name at least five main concepts of Stretch-Out Programme (Mark 10)

.....
.....
.....

6. Mention three characteristics of a boundary less organization? (Mark10)

I).....

II).....

7. What are the two characteristics of stretch targets? (Mark 10)

i).....

ii).....

8. What do you understand by the term 'worker involvement' in the stretch out ? (Mark 10)

.....
.....

9. Why do you think tribalism is a strong enemy in the stretch Out program? (Mark 10)

.....
.....
.....

10. a) What do you understand by the word 'Vision' (Mark 5)

.....
.....

10 b) What is Arua area Vision in the Stretch out program (Mark 5)

.....
.....
.....

NATIONAL WATER & SEWERAGE CORPORATION

ARUA AREA 'WHO MOVE MY CHEESE' TEST

NAME: -----

TITLE: -----

DATE: -----

1. A maze, in the story 'Who Moved my Cheese?' could mean a number of things. Mention 2 of them.
(Mark 5)

-
-
2. Mention five names; three females and two males former classmates who had gathered for the reunion. (Mark 10)

- (i) (ii) (v)
(iii) (iv)

3. Name the 7 big handwritings on the wall that Mr. Haw wrote on the largest wall of Cheese Station N, starting with; (Mark 15)

- I) Change Happens:
II) V)
III) VI)
IV) VII)

4. The spirit of speed, simplicity and self-confidence was shown by some of the characters in the story, mention them and show how they demonstrated it? (Mark 10)

.....
.....

5. (a) What is the character of Haw? (Mark 5)

.....

5. (b) What false belief did Hem have about their characteristic as human beings? (Mark 5)

.....

6. (a) Which of the four characters do you think you are and why? (Mark 10)

.....

.....

(b) Which of the characters in the story “**Who Moved my Cheese**” do you think your neighbor is and why? (Mark 5)

.....

.....

7. “ Which of the character in the story “ **Who Moved my cheese**” do you think your Head of department is and why? (Mark 5)

.....

.....

8. Give three (3) reasons why it was important to write on the wall as shown in the story of “**Who Moved My Cheese.**” (Mark 10)

.....

.....

9. What is the common running theme between the story “**Who Moved My Cheese**” and the Stretch-Out Programme? (Mark 10)

.....

10. “When you change what you believe, you change what you do.” Give two (2) very important issues brought out in this sentence in relation to the Stretch-Out Programme. (Mark 10)

.....

.....

EVALUATION TEST RESULTS

	Name	Title	MARKS SCORED		
			Cheese Test	Stretch Test	Average Mark
1.	David Ochema	Lab. Assistant	66	77	72
2.	Jungiera Geoffrey	Accounts Officer	66	70	68
3.	Aluonzi Moses	Accounts Assistant	64	65	65
4.	Hatma Nasur	Stores Assistant	68	60	64
5.	Adruoni Robert	Plumber	68	58	63
6.	Aguku Geoffrey	Meter Reader	54	66	60
7.	Nyamungu P. Osia	Accounts Assistant	55	62	59
8.	A. Banyale	Plumber	49	52	51
9.	Ociru Irene	Secretary	40	58	49
10.	Alema Eric	Distribution Supervisor	42	50	46
11.	Awuzu S. Ayubu	Plumber	37	53	45
12.	Enzama Mouzaidi	Billing Clerk	42	47	45
13.	Lumago Joseph	Treatment Attendant	48	40	44
14.	Sandru Rhoda	Cashier	42	40	41
15.	Mariam B. Aikotani	Lab. Assistant	48	29	39
16.	Alitia Alex	Helper	26	40	33
17.	Issa Maliamungu	Watchman	22	40	31

APPENDIX 3 ISSUES RAISED

I) TECHNICAL ISSUES

1. Inadequate tools for plumbers
2. Need to desilt the dam at the water works to be assured of constant water source
3. Too many boreholes, that divert our customers
4. Lack of funds for mains extensions
5. Lack of blockmaps in the Area
6. Drying of the water source in February/March
7. Closing of the reservoir early
8. Lack of radio communication between the field and office, and generally, inadequate communication facilities
9. Difficulty in getting materials because the stores are locked
10. Lack of sufficient technical supervision, giving bookworm ideas which actually do not apply on the ground
11. Poor deployment of staff to repair faults
12. Delays in procurement of pipes and fittings to handle emergency calls
13. Lack of warning signs when doing work on busy roads
14. Lack of functional sluice valves on the mains delaying work in distribution section
15. Rigidity in production starting time (6.30 pm in the evening) leading to low production and demoralizing workers
16. Delays in obtaining chemicals and other items from stores due to bureaucracy and other procedures
17. Storage dam is eroded at one end
18. Lack of laboratory equipment, reagents and chemicals

TECHNICAL SOLUTIONS

1. Purchase a set of tools for each plumber
2. Extend water mains, very far in the villages
3. Target for alternative source of water to facilitate 24-hr supply
4. Take over the borehole at the gate of the water works, put a submersible pump and use it as an alternative source of raw water.
5. Drill 2 more boreholes and install powered pumps
6. Increase raw water storage at the intake by lengthening the dam
7. Repair the old generator to prevent overloading the newer generator
8. Overhaul the pipe network and install air release valves, wash outs etc.
9. Improve cleanliness at the water works
10. Buy more radio sets and solar panels, and install a telephone line
11. Leave the reservoir open
12. Repair and maintain valves periodically
13. The Corporation should avail pipes and fittings to consumers upto the meter including the control valve at the meter
14. Production starting time should not be fixed, should be decided as deemed necessary
15. The old generator should be fixed, enough fuel procured and pumping done any time
16. The storage dam should be repaired
17. Chemicals should be obtained once for the whole week to minimize delays
18. Introduce shifts so that the pump attendants are not overworked, and ensure 24-hr water supply
19. Procure laboratory equipment, reagents and chemicals.

II) FINANCE, COMMERCIAL & CUSTOMER CARE ISSUES

1. Lack of aggressive sensitization and marketing drive
2. Lack of billing center in the Area
3. Failure by government institutions and big schools to pay their bills
4. High number of suppressed accounts
5. Inadequate UEDCL supply, hence limiting supply
6. Some staff have no respect for customers (2 plumbers and cashier)
7. Poor recording of customer complaints
8. Introduction of service fee and VAT, which is new to consumers
9. Non payment of shift allowance to production staff
10. Lack of off-duty days
11. Absence of a revenue task force

12. Lack of cash safe and partitioning of cashier's office
13. Lack of access to internet facilities

FINANCE, COMMERCIAL & CUSTOMER CARE SOLUTIONS

1. Charge low water rates to encourage more consumers
2. Encourage customers to come for water connections
3. Hold out radio programs, community visits and distribution of brochures for customer sensitization
4. Carry out customer care training
5. Create a billing center in Arua
6. Support from HQTs to disconnect even big government consumers
7. Write off arrears and allow customers to pay only reconnection fee and start afresh
8. Assist customers lacking a few pipes and fittings to reconnect
9. Encourage staff not to harass customers
10. Distribution supervisor should ensure that all customer complaints are registered
11. Pay shift allowances to production staff
12. Form and facilitate a revenue task force
13. Procure cash safe and partition cash office
14. NWSC PPRO to visit Arua and have radio talk shows

III) PERSONNEL AND ADMINISTRATION ISSUES

1. Inadequate transport
2. Lack of lunch allowances for field staff
3. Lack of cooperation among workers eg plumbers abuse each other, the cashier and one of the Accounts Assistant do not shake hands
4. Unavailability of key facts to all decision makers
5. Lack of teamwork spirit due to absence of meetings
6. Decisions and plans are made by an individual without consideration of other peoples ideas
7. Lack of incentives for helpers and field staff in general
8. Some plumbers extort and pester some customers for money
9. Some plumbers are involved in illegal connections
10. Lack of customer care by cashier, especially in dealing with low caliber customers
11. Grudges and resentment among some workers
12. Lack of respect of some workers to elderly colleagues
13. Exploitation of porters by some workers (Adroni and Ayubu) especially in doing private work, without giving them incentives
14. Many un-required staff who do not add value to operations
15. The Area Manager is not social in the community, which makes marketing difficult
16. Too much pressure from HQTs, without consideration of Area problems e.g. telephoning, faxing, traveling to HQTs
17. Lack of generator for office use
18. There is a big problem with staff accommodation, yet there is no housing and transport allowance
19. Slow response by HQTs to Area problems
20. High cost of diesel
21. Lack of motorcycles
22. Delays in processing lunch allowances by AO and AM
23. AM wants everything to revolve around himself
24. Lack of office tea, hence coming to work at 7.30 a.m. should be changed
25. Favoring of staff e.g. AM only believes in 2 staff, namely Adroni (plumber) and Onenchan (pump attendant)
26. Lack of cooperation among plumbers because of greed
27. Doing private work at the expense of the office, e.g. using office tools, transport and even the working hours
28. Abandoning of staff on site by plumber Adroni who goes to do his private work
29. Arua Area is over staffed where by some people just spend the whole day being idle e.g. plumbers, accounts staff, security and pump attendants
30. Poor housing allocation whereby porters, security, plumbers are housed instead of housing the pump attendant
31. Lack of uniforms for workers eg overalls and gumboots
32. Drinking during office hours by plumbers and security personnel

33. Lack of trust of staff by AM
34. Favoring of some customers by field staff and AM
35. Lack of leave
36. Working on weekends
37. Some plumbers respect orders from AM only
38. The hired driver has no respect for staff
39. Rumor mongering which creates divisions among sections
40. Lack of refresher training programs to enable staff to keep abreast with modern technology, customer care, finance and billing, marketing etc
41. Lack of medical care for staff and their families
42. Inconsistencies in payment of out of station allowances
43. Lack of transport for sampling
44. Bulling of some staff because of low qualifications in their areas of operation
45. Lack of computers in the Area office
46. Rivalry over use of motor bikes e.g. distribution supervisor and plumbers
47. Threats by night watchmen to kill fellow staff, and failure of AM to take action
48. Lack of office equipment e.g. filing cabinet, calculators

PERSONNEL AND ADMINISTRATION SOLUTIONS

1. Workers should be united and work harder
2. Management should be social to all workers
3. Hold regular meetings (once or twice a month)
4. Share ideas with top leaders
5. Encourage open-ness i.e. involvement and sharing ideas regardless of the source
6. Provide daily lunch allowance or at least incentives
7. Plumbers should be warned about illegal connections and extortion of money from customers
8. Plumbers should be encouraged to change their attitudes as well as deviate from selfish motives
9. HQTS to provide 2 no. motorcycles for the Area
10. Renovate houses
11. Construct septic tanks
12. Relieve some of the staff from their duties without fail
13. Allow the lower staff to take decisions
14. Pay what belongs to Caesar to Caesar – and immediately (our claims)
15. Relocate houses to plant attendants and the plumbers, security people and office attendants should be paid housing allowance
16. Provide 2 no. new motorcycles for effective supervision
17. Send away the hired car and driver as soon as we get the new car
18. Lunch allowance should always be available and given promptly
19. Provide gum boots, torches, raincoats, uniforms and gloves to staff
20. Provide refresher courses for staff
21. Provide medical treatment to staff and their families
22. Off-duty days (at least once a week) should be granted
23. Lawn mowers should be procured for maintenance of Area installations
24. Pay out of station allowances in line with Corporation guidelines
25. Provide a wet loan for Laboratory Assistant
26. Procure computers for the Area and provide for internet facilities
27. Undisciplined staff should be brought before Management Committee for action
28. Procure office equipment e.g. filing cabinets, calculators

IV) ISSUES AFFECTING SPEED:

1. Too many things to do at the same time.
2. Lack of proper job description and allocation for staff.
3. Authority and responsibility is in the hands of few.
4. Delays in communication within Arua and with Headquarters.
5. Lack of efficient and effective transport affecting fieldwork.
6. There is only one computer affecting the operations in the area.
7. Poor coordination of work program.
8. Circulation of memos in the office.
9. Lack of working tools which affects speed in operation e.g. one die is being used by three plumbers.
10. Inadequate materials (fittings) for fast repair of leakages.
11. Delays in clearing creditors, leading to delays in provision of services
12. Requisitions have to be made for every single bag of alum, delaying operations
13. Delays in reporting to office (late coming).
14. Absenteeism from work without notifying the office- especially the billing clerk
15. Frequent visiting of homes during working hours – especially the stores assistant.
16. The secretary is too slow in typing documents.
17. The Cashier does not immediately avail information regarding cash collections to the next officer.
18. Plumbers take too long to load tools to work on customer complaints.
19. The office attendant moves out of the office without permission.
20. Inadequate apparatus in the laboratory, which slows down lab work.
21. Inadequate utilization of first Aid kit in the plant and office

Proposed strategies to issues related to speed were formulated as follows: -

1. Issue proper job allocations.
2. Headquarter should respond very quickly to area problems.
3. Procure and install communication equipment i.e. radio handsets & batteries, telephone line.
4. Provide motorcycles and pickup for the area.
5. All managers and supervisors should know what subordinates do.
6. More computers should be installed.
7. Meetings should be held every morning.
8. The Area store should be adequately stocked with tools, materials and equipment.
9. Invoices should be cleared promptly.

V) ISSUES AFFECTING SIMPLICITY:

1. Some workers fear to talk to the managers.
2. Language of communication over Radio messages are not freely understood.
3. Fear to be labeled carefree.
4. There is jealousy and lack of trust within Area staff
5. Most staff lack computer skills
6. There is a tendency of some Heads of section who under look the lower workers which causes resentment
7. There is a communication gap between the workers and management

Proposed strategies to issues related to Simplicity are discussed as below

1. All workers of NWSC Arua should free and socialize within and outside office
2. An open-door policy will be adopted by all Area staff to encourage free and simple communication.
3. Area staff will practice transparency in all operations to discourage mistrust and jealousy
4. The workers will always conduct meetings at all levels to instill a team spirit
5. Staff should be equipped with basic computer application to enable them interpret fully bills.
6. There will be disciplinary committee to handle cases of indiscipline in the area

VI) ISSUES AFFECTING SELF-CONFIDENCE:

1. Lack of guidance by supervisors.
2. Inadequate knowledge or training in the assigned work
3. Fear to be despised.
4. Fear of responsibility over big issues.
5. Job insecurity due to lack of appointment letter
6. Lack of trust in each other.
7. Diploma holders do threaten "O" level leavers that they are not qualified, therefore causing them to feel inferior.
8. Fear of failing to do the right thing.
9. Lack of morale boosting (incentives) given to staff
10. Staff contributions/ ideas are sometimes neglected or not appreciated.

Proposed strategies to issues related to Self -confidence:

1. Supervisors should provide proper guidance to the workers especially when they delegate responsibilities to their juniors
2. Train staff in their respective fields through hands on my job and internal training.
3. Staff should be given responsibility over certain issues.
4. Supervisors will try to inspire fellow workers as a way of instilling confidence in them
5. Staff general sensitization on NWSC policies and procedures will be made
6. The area will carry out training needs assessment and train the staff accordingly

VII) ISSUES AFFECTING BUREAUCRACY:

1. Delay in billing brought about by the absence of the billing center. This causes a security problem for staff who travel to bill in HQs.
2. Too much control in operations causing problem in job scheduling hence delay in work execution
3. Senior staff have been undermining the junior staff hence causing them not communicate with them.
4. The boss element – "Who do you think you are? How many bosses are here? Do you want to overthrow me?"
5. There is no accountability for failures or successes.
6. Subordinates are not allowed to see their bosses.

Proposed strategies to issues related to reducing Bureaucracy: -

1. Provide Arua with a billing center
2. There will be delegation and job scheduling for the staff.
3. Headquarter should stretch out areas. That is where there is the biggest chain of command.
4. The 'boss' attitude will be discouraged by all staff especially the supervisors.

VIII) ISSUES AFFECTING WORKER EMPOWERMENT:

1. Workers are not involved in issues regarding day to day running of the area
2. Lack of meetings to foster ideas and smooth communication flow.
3. Decisions are made by one person.
4. Unclear methods of payment of allowances
5. Orders are given to staff and are not supposed to be questioned
6. Staff do not take office tea during break
7. Lack of delegation. Some managers have too much responsibility i.e. are purchasing officers, requisition officers etc

Proposed strategies to issues related to Worker empowerment: -

1. Regular meetings should be held to collect ideas from all staff

2. Staff should be empowered to take decisions at their respective levels
3. Team work should be encouraged
4. Area will set up a transparent system of payment of allowance of all the work done
5. Welfare in form of office tea, lunches will be provided

IX) ISSUES AFFECTING BOUNDARY-LESS-NESS:

1. Strict budget allocation for sections and departments and area in general.
2. Fear to interfere with each other's work causing problems.
3. Workers are not multi-skilled to perform many functions in the area
4. Staffs are not free to interact with some individuals who keep to themselves in the name of regulations.
5. Some staff feel superior because they have higher qualification.
6. Plumbers claim to be bosses of the porters and their final decision makers.
7. Selfishness with the corporation's properties i.e. junior staff have no authority over the use motorcycles, the computer and the typewriter.
8. Some staff have the tendency of commanding the juniors.
9. Lack of team spirit shown by the Cashier
10. Lack of uniforms, which causes distinctions between field staff who are paid higher than others
11. Poor allocation of allowances and privileges (e.g. going to Kampala) to staff on a higher scale
12. Reluctance of some staff to do work other than that assigned to them.
13. Division between sections i.e. "What are you doing here when you should be in the water works?"
14. Segregation by AM on some staff causing unhappiness among workers

Proposed strategies to issues related to Boundary-less-ness:

1. The budget in some items should be boosted by providing imprest to cover emergency repairs and other miscellaneous expenditure
2. Carry out training of staff so that they can do work in other sections (multi skilling)
3. Supervisor will change their attitude to share ideas with workers
4. Staff were cautioned against causing distinctions because of their academic qualification.
5. The cashier was cautioned to be more cooperative and practice customer care to fellow staff
6. All Area staff should know their job description and those they report to.
7. Provide uniforms for the entitled staff.
8. Allowances should be allocated according to performance and not favoring only staff with high scales.
9. The staff should be encouraged to cooperate and have a team spirit
10. Workers resolved that all the staff are important and will work towards the success of area vision.

APPENDIX 4: PROGRAM EVALUATION

ARUA STRETCH-OUT EVALUATION QUESTIONNAIRE

Please indicate to what extent you agree or disagree with the following statements (1-10) by ticking the appropriate box.

1. The Catholic Center catering services during the Work-Out program was efficient and this contributed to the success of the Work-Out session.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 2.0 The environment in which the Work-Out session was held freely and allowed workers to freely express their views.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 3.0 The introduction of Stretch-Out program will go a long way in improving Arua area performance.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 4.0 The NWSC Management attempt to reduce bureaucracy and increase speed, simplicity and self-confidence is the best way forward in running National Water and Sewerage Corporation.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 5.0 The empowerment of the Area to set their targets and strategies, and strive to achieve is the best way to involve workers in running the Area.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 6.0 The facilitation of the Area during the Stretch-Out program has been adequate.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 7.0 The Workers dressed in T-shirts during the workshop was expressing informality and tended to show one practically the principle of simplicity
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 8.0 'When you change what you believe, you change what you do'. This is one of the strongest lesson learnt from the Stretch Out program to assist the area in improving performance.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 9.0 The Area Vision and Stretch targets will form part of the Worker's commitment to instill discipline.
 Strongly Agree Agree Neutral Disagree Strongly Disagree
- 10.0 The Work -Out program has allowed all workers to freely express the constraints in their sections and enabled them to suggest strategies for the way forward to solve these constraints.
 Strongly Agree Agree Neutral Disagree Strongly Disagree