

# BUSINESS & SCIENTIFIC SERVICES DIRECTORATE



National  
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**National Water & Sewerage  
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# 01

## Introduction

### Background

NWSC is a public utility company owned by the Government of Uganda. It is mandated to operate and provide water and sewerage services in areas entrusted to it on sound commercial and viable basis.

NWSC's vision is "To be the leading customer centred Water utility in the World", and its mission is; "sustainably and equitably provide cost effective, quality water and sewerage services to the delight of all stakeholders, while conserving the environment". In order to meet its vision and mission, the corporation developed and launched the Five Year Strategic Direction that provides an outlook and key strategic interventions for the next five years (2013-2018). The Corporate Plan (2015 – 2018) recently documented also takes into account the wider stakeholder expectations, policy directions and competitive environment.

As part of the NWSC Strategic Direction's key strategic interventions, the corporation embarked on restructuring; with the main reason of ensuring that the goals and aspirations of the 5-Year NWSC Strategic Direction are realized. The restructuring report was presented to the board and approved in July 2015.

### 1.2 Overview of the BSS Directorate Structure

The Business and Scientific Services directorate was thus birthed to ensure provision of potable (safe) water to NWSC's consumers and effectively diversify NWSC income sources as part of improving the corporation's financial sustainability. As such, non-core revenue generating services were reinforced and realigned to fall under one docket. The non-core revenue generating services include among others: external (consultancy) services, vocational training, hiring of the International Resource Centre (IREC) facility, water quality laboratory testing as well as research and development. The directorate in a bid to strengthen the water quality function in the NWSC oversees the Regional laboratories and Area Laboratories to ensure compliance of water and sewerage effluent to the national standards. The Business and Scientific Services (BSS) is composed of four departments i.e. Water Quality Management Department (WQMD), Training and Capacity Development (TCD), Research and Development (R&D) and External Services Department (ESD). The organization structure is shown in Figure 1.

### 1.3 Main goals and aspirations of BSS

The Directorates' Vision "a centre of reference for international best practices in the water sector" and the mission is "to provide water quality assurance, capacity development, advisory services and innovative research to the delight of our clients"

The key milestones that guide the activities in Business and Scientific Services Directorate are described generally and in detail according to the respective departments of External services, Training and Capacity Development, Research and Development and Water Quality Management.

The Directorate is mandated with the following Key Result Areas:-

1. Revenue growth from External business streams
2. Business development/growth & diversification
3. Staff Training and capacity development
4. Vocational skills enhancement
5. Research and development
6. Water & Wastewater Quality Monitoring, process control and compliance of water and effluent to national standards, source/environmental protection
7. Strategic collaborations and networks
8. Promotion of corporate image

### 1.4 Chapter outline

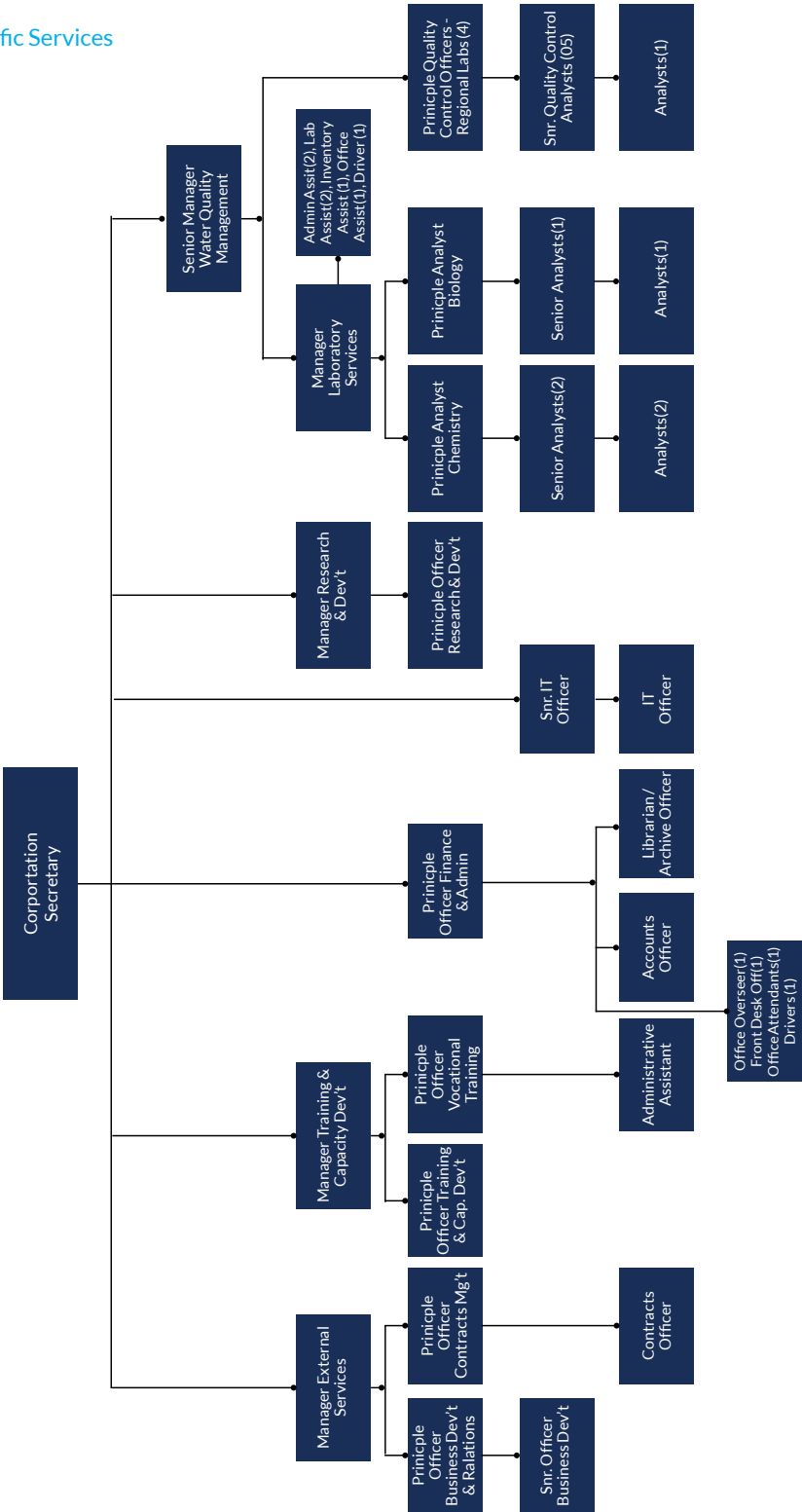
The outline of the BSS Annual Plan 2015/2016 is summarized as follows:

- Chapter one gives the introduction which includes the background, overview of the directorate structure, main goals and aspirations of the directorate.
- Chapter two details the evaluation of the Action plans 2014/2015 and main stream action plans for each department
- Chapter three presents the deliverables to the Corporate Plan 2015 – 2018



Directorate Management Meeting

Figure 1: Organization structure for Business and Scientific Services Directorate



# 02

## Directorates' Annual Action Plans

### Preamble

The BSS Annual plan will be mainstreamed through departmental Action plans that will cover the period June 2015 to July 2016. Actions have been developed under the key result areas with clear milestones, deliverables and outputs.

### Water Quality Management Department

#### 1. Water Quality Management Department Mandate, Vision and Mission

The mandate for the Water Quality Management (WQMD) is to ensure compliance of water and effluent standards, optimization of water and wastewater treatment processes and value addition to the Corporation. The vision is to be "To be a world-class model of excellence in water quality and environmental management" and the mission is "To provide efficient, reliable and professional water and wastewater quality management services through innovative solutions to the satisfaction of NWSC customers in an environmentally friendly manner"

#### 2. Evaluation of the performance of the WQMD for FY 2014/2015

This section presents the progress made in achieving the main milestones, deliverables and outputs for the FY 2014/2015. Overall, the department achieved 95% of the planned tasks, the specific achievements for the different key result areas are listed below. The detailed evaluation is attached in Annex 1.1

Major Achievements	% achievement
<b>KRA1. Well equipped and operational labs</b>	
<ul style="list-style-type: none"><li>29 Labs can now do physio-chemical, biological and pilot tests. 5 new laboratories have been established in Kamwenge, Kisoro, Lyantonde, Mbulamuti and Nebbi.</li><li>Equipment, reagents and apparatus worth UGX 957 has been procured and delivered. Hence 40 towns will be able to do basic physio-chemical tests for water and wastewater</li></ul>	89%



<b>KRA2.Process control and compliance of water produced and sewerage effluent to National Standards</b>	
<ul style="list-style-type: none"> <li>Process improvements done in Lyantonde (hardness and colour removal), Bushenyi, Masaka, Gulu, Mityana, Mbale (clarification process improvement), Kanunugu – Kihhi cluster, Luwero and Rukungiri (manual on line Chlorine dosing), Arua and Lira (filtration) and Kampala – Gaba (chlorine boosting at reservoirs, clarification process) for water quality and Kabale and Masaka for sewerage effluent</li> </ul>	94%
<b>KRA 3. Water and Wastewater Quality Monitoring</b>	
<ul style="list-style-type: none"> <li>Water and waste water quality monitoring plan in place</li> <li>Updated sampling points in all towns in the north and south/south western, Jinja, Masaka, Mbale, Tororo, Soroti, Kampala metropitan.</li> <li>WQ audits carried on a quarterly basis in all regions</li> </ul>	99%
<b>KRA 4. Accreditation process of Central Laboratory and Gaba</b>	
<ul style="list-style-type: none"> <li>Situational analysis and requirements list documented</li> <li>Road map for accreditation for Gaba and Central Laboratory in place</li> <li>Standard operating procedures manual finalized</li> <li>2 staff attached to Rand water services for 10 days</li> </ul>	95%
<b>KRA 5. Partnerships &amp; Collaborations for Catchment management &amp; Water source protection</b>	
<ul style="list-style-type: none"> <li>Report on catchment monitoring for the catchments of Kampala, Jinja, Entebbe and Masaka</li> <li>Updated sampling points for priority catchments.</li> </ul>	99%



**WQ audits carried  
on a quarterly basis  
in all regions**

Water and Wastewater Quality  
Monitoring at 99%

### 3. WQMD ACTION PLAN (DAP) FOR FY 2015/2016

#### a) Key Result Areas (KRAs) for the WQMD

The WQMD has the following Key Result Areas for the FY 2015/2016

Goals and/or Targets of NWSC 5-Yr Strategic Direction Impacted	Strategic Priority of Corporate plan Impacted
<b>Key Result Area 1: Operational and well equipped laboratories</b>	
<ul style="list-style-type: none"> <li>Customer satisfaction (4.1.9)</li> <li>Business growth (4.1.7)</li> </ul>	<ul style="list-style-type: none"> <li>SPA1: SMART Systems, Business continuity and Infrastructure growth (4.1fe)</li> <li>SPA2: Financial Growth &amp; Sustainability (4.1c4-2, 4.1c 4-4)</li> <li>SPA4: Productivity and Capacity Development (4.4c5)</li> </ul>
<b>Key Result Area 2: Process Optimization &amp; Compliance of water produced and wastewater effluent to the National standards</b>	
<ul style="list-style-type: none"> <li>Customer Satisfaction (4.1.9)</li> <li>Environmental protection (4.1.4)</li> </ul>	<ul style="list-style-type: none"> <li>SPA1: SMART Systems, Business Continuity and Infrastructure Growth (4.1c 4-1)</li> <li>SPA2: Financial Growth &amp; Sustainability (4.2e 1 - 2)</li> </ul>
<b>Key Result Area 3: Water &amp; Wastewater Quality Monitoring</b>	
<ul style="list-style-type: none"> <li>Customer satisfaction (4.1.9)</li> <li>Environmental protection (4.1.4)</li> </ul>	<ul style="list-style-type: none"> <li>SPA1: SMART Systems, Business Continuity and Infrastructure Growth (4.1c 4-1)</li> <li>SPA3: Customer and Stakeholder Delight (4.3a 1-2, 4.3a2)</li> </ul>
<b>Key Result Area 4: Validation of test methods towards accreditation of Central and Gaba Laboratory</b>	
<ul style="list-style-type: none"> <li>Customer satisfaction (4.1.9)</li> <li>Business growth (4.1.7)</li> </ul>	<ul style="list-style-type: none"> <li>SPA1: SMART Systems, Business Continuity and Infrastructure Growth (4.1c 4-3)</li> </ul>
<b>Key Result Area 5: Catchment and source/environmental protection</b>	
<ul style="list-style-type: none"> <li>Environmental protection (4.1.4)</li> <li>Customer Satisfaction (4.1.9)</li> <li>Business Process Re-engineering (4.1.10)</li> </ul>	<ul style="list-style-type: none"> <li>SPA3: Customer and Stakeholder Delight (4.3a 1-1, 4.3a2, 4.3a3, 4.3a5)</li> </ul>

**b). Departmental Action Plan for WQMD**

The detailed action plan for the WQMD for the year FY 2015/16 is as show in the table below

**ACTION PLAN FOR WATER QUALITY MANAGEMENT DEPARTMENT - FY 2015/2016**

Main Milestones, Deliverables & Outputs	Due Date
<b>KRA 1: Operational and well equipped laboratories in Areas</b>	
Equipment and apparatus delivered for at least 5 new labs	Feb 2016
Framework Contracts for Chemicals/Reagents, glassware/apparatus, instruments in place	Nov 2015
Framework Contract for servicing and calibration of equipment in place	Sep 2015
Equipment Calibration Reports	Bi-annual
Requirements for the Laboratory Information systems in place and TOR developed	Jun 2016
Updated work instructions for equipment operation	Apr 2016
Updated processes flows and procedures	Apr 2016
Updated manual of standard operating procedures	Jun 2016
4 Regional Labs and 3 other Labs' infrastructure re-modified and standardized (Jinja, Entebbe, Gaba Lab, Central Lab and Bushenyi Lab)	Jun 2016
At least 4 new Area Labs created and equipped (Kanungu, Luwero, Moroto, Apac)	Jun 2016
Heavy metal analysis equipment delivered for Central Laboratory	Dec 2016
<b>KRA 2: Process optimization &amp; Compliance to National Standards</b>	
Bulk chemical optimized for selected Areas (Kampala, Masaka, Gulu, Mbarara and Jinja)	Dec 2015
Comprehensive process improvement report for Water Treatments Plants (WTPs) 9 priority Areas (Masaka, Mbarara, Masindi, Fort portal, Mityana, Lyantonde -Rushere, Bushenyi, Gulu and Lira)	Jun 2016
Comprehensive process improvement report for waste water treatment facilities for 06 towns (Masaka, Lubigi, Tororo Kabale, Gulu and Entebbe)	Dec 2016
Situational analysis and Inventory report on hazardous wastes generated in NWSC operations in all Towns	Jun 2016
Projections of required bulk chemicals	Quarterly
Inspection reports for delivered Bulk chemicals delivered and those in use	Quarterly

<b>KRA 3: Water &amp; Wastewater Quality Monitoring</b>	
Water and wastewater quality annual monitoring plan	Aug 2015
Water and wastewater monitoring reports from all Regions	Quarterly
Audits/reports for all areas and Regional Labs and corrective actions	Quarterly
Reviewed and updated water safety plan manuals for Jinja, Mbale, Tororo, Mbarara, Entebbe and Kampala Metropolitan	Mar 2016
Water safety plans developed for 3 additional Areas	Jun 2016

<b>KRA 4: Review of documentation of procedures and work flow charts and Validation of methods towards accreditation of Central and Gaba Laboratory</b>	
Methods validation plan rolled out	Aug 2015
Central Lab and KW staff trained in methods validation and staff competence reports	Dec 2015
Method validation report	Jun 2016
Intra-laboratory proficiency testing reports	Bi-annual
Reviewed Documentation of Procedures and work Flow charts in line with accreditation	Feb 2016
Inter-laboratory proficiency testing reports	Jun 2016
New Gaba Lab and New Central operational	Apr 2016

<b>KRA 5: Catchment monitoring and source/environmental protection</b>	
Source monitoring plan for Areas with Lake Victoria as a source, and others Masaka, Gulu, Mbarara and Mbale	Aug 2015
Pollution hot spot maps for the catchments of Inner Murchison bay, Napoleon gulf, Entebbe and Masaka	Dec 2015
Pollution hot spot maps for the catchments for Gulu, Mbarara and Mbale	Jun 2016
Source and Catchment monitoring reports (Kampala, Jinja, Entebbe and Masaka, Gulu, Mbarara, Mbale)	Bi-annual
Refurbishment of the Kirinya Water Stabilization pond	Jun 2016
Established station for rainfall, wind speed and water levels in Gaba and Katosi	Dec 2015
Consultant procured and Environmental management system processes described and documented	Jun 2016

### 3. Research and Development Department

#### 1. Research and Development Mandate, Vision and mission

The mandate of the research and development department is to support research and development programmes aimed at improving NWSC's operational efficiency and service delivery. The vision of Research and Development is "To be an international centre of excellence in research and knowledge management" and the mission is "To increase the quantity and quality of relevant research, its dissemination and integration into practice in order to meet the rising expectations of customers"

#### 2. Evaluation of the performance of the R&D for FY 2014/2015

This section presents the progress made in achieving the main milestones, deliverables and outputs for the FY 2014/2015. Overall, the department achieved 82% of the planned tasks, the specific achievements for the different key result areas are listed below. The detailed evaluation is attached in Annex 1.3.

Key Result Area	Major Achievements	% Achievement
KRA1. Identified solutions to operational problems	Energy reduction for four areas Improved water quality in four areas Guidelines for testing polymers approved	93%
KRA2. Established research processes and systems	Research calendar for FY 2015/2016	74%
KRA 3. Knowledge Management systems established	Research policy approved	66%
KRA 4. Application of research recommendations	Research recommendations documented and disseminated to Areas	100%
KRA 5. Operationalization of Collaborations and Networks	Collaborations established with several partners (United Nations University, Sandec, Hamburg Wasser/Consulaqua)	100%

#### b). Major Innovations

In carry out its activities during the FY 2014/2015, the R&D implemented a number of innovations that have helped improve the quality of services delivered. The innovations included:

- Established a Whatsapp group for the think tank
- Participation of EMM in think tank sessions

#### c). Key Challenges

The key challenges faced that hindered some of the implementation included the following:

- Delays in approval of the financing agreement by GIZ due to staff changes and delayed procurement of the works for the bank filtration and ground water studies

### 3. Research and Development Department Key Result Areas

#### Key Result Areas for R&D

The R&D has the following Key Result Areas for the FY 2015/2016

Goals and/or Targets of NWSC 5-Yr Strategic Direction Impacted	Strategic Priority of Corporate plan Impacted
<b>KRA1: Energy optimization initiatives in at least 5 Areas</b>	
<ul style="list-style-type: none"> <li>• Business Process Re-engineering (4.1.10)</li> <li>• Asset Management efficiency (4.1.5)</li> </ul>	<ul style="list-style-type: none"> <li>• SPA2: Financial Growth and Sustainability (4.2e 1-1)</li> <li>• SPA4: Productivity and Capacity Development (4.4b 1)</li> </ul>
<b>KRA 2: Annual research agenda implemented</b>	
<ul style="list-style-type: none"> <li>• Business Process Re-engineering (4.1.10)</li> <li>• Customer satisfaction 4.1.9</li> <li>• Environmental protection (4.1.4)</li> <li>• Asset Management efficiency (4.1.5)</li> </ul>	<ul style="list-style-type: none"> <li>• SPA4: Productivity and Capacity Development (4.4b 1)</li> </ul>
<b>KRA3: Knowledge Management system established and Innovation policy implemented</b>	
<ul style="list-style-type: none"> <li>• Business Process Re-engineering (4.1.10)</li> <li>• Customer satisfaction (4.1.9)</li> <li>• Asset Management efficiency (4.1.5)</li> </ul>	<ul style="list-style-type: none"> <li>• SPA4: Productivity and Capacity Development (4.4b 4)</li> </ul>
<b>KRA4: Action research implemented in at least 2 Areas</b>	
<ul style="list-style-type: none"> <li>• Business Process Re-engineering (4.1.10)</li> <li>• Customer satisfaction (4.1.9)</li> <li>• Environmental protection (4.1.4)</li> <li>• Asset Management efficiency (4.1.5)</li> </ul>	<ul style="list-style-type: none"> <li>• SPA1: SMART Systems, Business continuity and Infrastructure growth (4.1c 1-2,3)</li> <li>• SPA2: Financial Growth and Sustainability</li> <li>• SPA4: Productivity and Capacity Development (4.4b 1)</li> </ul>
<b>KRA 5: Operationalization of Research Collaborations and Networks</b>	
<ul style="list-style-type: none"> <li>• Business Process Re-engineering (4.1.10)</li> <li>• Customer satisfaction (4.1.9)</li> <li>• Environmental protection (4.1.4)</li> <li>• Asset Management efficiency (4.1.5)</li> </ul>	<ul style="list-style-type: none"> <li>• SPA4: Productivity and Capacity Development (4.4b 2, 4.4.b 3)</li> </ul>



**b). Departmental Action Plan for R&D for FY 2015/2016**

Main Milestones, Deliverables & Outputs	Due Date
<b>KRA 1: Energy optimization initiatives in at least 5 Areas</b>	
Energy reduction plans	
<ul style="list-style-type: none"> <li>Updated Energy cost reduction plans for Kampala and 4 NWSC selected areas (Jinja, Entebbe, Masaka and Mbarara)</li> </ul>	Sept 2015
<ul style="list-style-type: none"> <li>Energy cost reduction plans developed for 3 additional towns</li> </ul>	Jun 2016
Report on Energy reduction measures undertaken	Jun 2016
<b>KRA 2: Annual Research Agenda implemented</b>	
At least 6 six researches completed covering the following topics:	
<ul style="list-style-type: none"> <li>tariff for low income settlements</li> </ul>	
<ul style="list-style-type: none"> <li>budget forecasting</li> </ul>	
<ul style="list-style-type: none"> <li>NRW reduction (meter management, illegal use, leak detection)</li> </ul>	
<ul style="list-style-type: none"> <li>renewable energy application</li> </ul>	
<ul style="list-style-type: none"> <li>chlorine decay in networks</li> </ul>	
<ul style="list-style-type: none"> <li>Optimization of waste water treatment.</li> </ul>	Jun 2016
Updated research database	Sept 2015
<b>KRA 3: Knowledge Management system established and innovation policy implemented</b>	
Knowledge management manual in place	Oct 2015
Handbook on viable research recommendations	Aug 2015
One Research seminar held	Jun 2016
Library Information Management System	
<ul style="list-style-type: none"> <li>Library MIS developed</li> </ul>	Jun 2016
<ul style="list-style-type: none"> <li>At least 2 inter library collaborations</li> </ul>	Nov 2015
Think Tank session on pertinent operational issues	Quarterly
<b>KRA4: Action research implemented in at least 2 Areas</b>	
Optimization of polymer usage in Masaka, Bushenyi and Mbarara.	Feb 2016
Field trials on alternative water sources (Bank Filtration/Ground Water) for Kampala and Mbarara	Sept 2015
Improved effluent from Tororo Waste Stabilization ponds and constructed wetland system	Apr 2016
Optimization of wastewater treatment process of three (3) wastewater treatment facilities	Mar 2016
Co – generation (biogas) pilot completed	May 2016
Report on impact of polymers on the environment for Kampala	Jun 2016

<b>KRA 5: Operationalization of Research Collaborations and Networks</b>	
Two (2) international research collaborations established	Jun 2016
Report on meetings/workshop with local research institutions	Oct 2015

**4. Training and Capacity Development (TCD) Department****2.3.1 Training and Capacity Development Mandate, Vision and Mission**

The mandate of the Training and Capacity Development (TCD) Department is to conduct value adding training – both internally and externally – with a view of imparting relevant knowledge and skills aimed at enhancing staff productivity. The vision is “To be an international centre of excellence in capacity development and knowledge management” and the mission “To develop the quality of relevant capacity development initiatives – both internally and externally – in order to sustainably meet customer expectations.”

**2.3.2 Evaluation of the performance of T&CD FY 2014–2015**

This section presents the progress made in achieving the main milestones, deliverables and outputs for the FY 2014/2015. Overall, the department achieved 85 % of the planned tasks, the specific achievements for the different key result areas are listed below. The detailed evaluation is attached in Annex 1.3.

Key Result Area	Major Achievements	% Achievement
KRA1. NWSC’s annual training program and calendar operationalized	<ul style="list-style-type: none"> <li>Training programme and calendar approved</li> <li>60 Refresher courses held (Staff trained)</li> <li>Incentive framework for facilitators approved</li> </ul>	74%
KRA2. Training modules for internal and external trainings delivered	<ul style="list-style-type: none"> <li>Review of modules commenced.</li> <li>Training of trainers for didactics for 11 staff</li> </ul>	90%
KRA 3. Vocational Skills Development Facilities (VSDFs) in Gaba and Kachung operationalized	<ul style="list-style-type: none"> <li>VSD expatriate expert engaged</li> <li>Application for accreditation of the Gaba Facility submitted to Directorate of Industrial Training (DIT)</li> <li>9 vocational trainings held</li> <li>Feasibility study report, bankable business plan and 3D drawings ready</li> </ul>	68%
KRA 4. Additional funding for training activities sourced	<ul style="list-style-type: none"> <li>Canteen and office space completed at Gaba VSDf with additional funding from GiZ</li> <li>Funds secured for Engineers Refresher training in water and sewerage treatment in Turkey</li> </ul>	100%
KRA 5. Beneficial training partnerships and networks established	<ul style="list-style-type: none"> <li>Partnership established with Nakawa VTI, Gentex and Roofings Ltd.</li> </ul>	100%
KRA 6. Timely publication of the Water Herald magazine	<ul style="list-style-type: none"> <li>Editorial board strengthened</li> <li>3 Publications</li> </ul>	82%



Vocational Skills  
Training at Gaba

b). Major Innovations

- Participated in bidding for external VSD jobs, one successful so far (UN–MISS, training of plumbers)
- Forged meaningful CD partnerships, e.g. our VSD staff are now trained by Gentex on butt welding, standards and plumbing materials specifications

c). Key Challenges

- Approvals for training not properly streamlined resulting in failure to keep track of all trainings done and their impact.
- Registration and accreditation of VSDF and staff delayed due to Ministry of Education and Sport bureaucracies and internal issues.
- No incentive for contributions of articles to the WH article leading to low interest in submitting articles by staff.
- Delays in submission of deliverables by the Kachung Consultant leading to delays in initiating the procurement for the contractor.

2.3.3 TCD Departmental Action Plan (DAP) for FY 2015–2016

a). Key Result Areas for the TCD Department

The TCD Department is mandated with the following Key Result Areas (KRAs):

Goals and/or Targets of NWSC 5–Year Strategic Direction Impacted	Strategic Priority Areas of Corporate Plan Impacted
KRA 1: Effectively implemented annual training programmes	
Strengthen and Streamline Training (5.4.8)	SPA 4 – Productivity and Capacity Development (4.4a.2)
KRA 2: Developed and operationalized 5–Year Capacity Development Plan	
Strengthen and Streamline Training (5.4.8)	SPA 4 – Productivity and Capacity Development (4.4a )
KRA 3: Vocational Skills Development Initiatives in Gaba and Kachung	
Strengthen and Streamline Training (5.4.8)	SPA 4 – Productivity and Capacity Development (4.4a4)
KRA 4: Beneficial training partnerships and networks established	
Strengthen and Streamline Training (5.4.8)	SPA 4 – Productivity and Capacity Development
KRA 5: Timely publication of the Water Herald magazine	
N/A	N/A

**b). Departmental Action Plan for the T&CD FY 2015–2016**

Action Plan for the Training and Capacity Development Department

Main Milestones, Deliverables & Outputs	Due Date
<b>KRA 1: Effectively implemented annual training programmes</b>	
Training needs assessment (TNA) report and training plan in liaison with Human Resources Department	Aug 2015
Approved annual training program and calendar	Sept 2015
At least 24 no in-house refresher courses [500 staff trained] with three (3) regional trainings	per quarter
Effective training evaluation framework	Oct 2015
Training Information Management System (TIMS) developed and operational	Dec 2015
Accreditation of selected NWSC resource persons and/or trainers	Jun 2016
Audio-visual trainings rolled out to all Areas covering at least four thematic areas	Jun 2016
Leadership and management skills development program for NWSC managers held	Jun 2016
Additional funding for at least six (6) external short courses/benchmarking visits secured	Annually
Training of Trainers for module development held	Feb 2016
Updated profile of facilitators developed to enhance the TCD pool of facilitators	Apr 2016
Four additional topical module sets developed	Mar 2016
Updated training process flow charts and procedures	Dec 2015
In house e-learning system developed	Jun 2016
<b>KRA 2: Developed and operationalized 5-Year Capacity Development Plan</b>	
Five-Year CD plan developed	Jan 2016
Implementation of the Five-Year CD plan commenced	Mar 2016

<b>KRA 3: Vocational Skills Development Initiatives in Gaba and Kachung</b>	
NWSC Worker's PAS concept approved	Jul 2015
Approved detailed design report, architectural drawings and bidding documents for Kachung VSDF	Sept 2015
Fully operational Gaba VSDF	Dec 2015
Registration and Accreditation of Gaba	Dec 2015
At least two (2) collaborative partnerships with key VSDF stakeholders to sustainably market Gaba VSDF established	Mar 2016
Accreditation process for at least ten (30) industrial plumbers and 20 electro mechanical technicians commenced	Jun 2016
Construction of Kachung VSDF commenced	Jun 2016
Vocational Skills Development road map	Jun 2016
At least four (4) no vocational training courses in Gaba VSDF held [at least 200 plumbers for the whole year]	Per quarter
Funding and strategic partnerships for the Kachung VSDF sourced	Jun 2016
Staff competence profiling for industrial plumbers and electro-mechanical technicians finalized	Dec 2015
<b>KRA 4: Beneficial training partnerships and networks established</b>	
At least two (2) partnerships with academia and/or development partners established	Oct 2016
<b>KRA 5: Timely publication of the Water Herald magazine</b>	
One published issue of the Water Herald (WH)	per quarter
Commercialised WH magazine with at least four (4) corporate adverts running	per quarter
Readership annual satisfaction survey	Jul 2015
Procurement of service provider for the next WH publishing cycle	Feb 2016

500

staff trained in the at-least 24 no  
in-house refresher courses with  
three (3) regional trainings

per quarter

4. External Services Department (ESD)

2.4.1 External Services Department Mandate, Vision and Mission

The primary function of the External Services (ES) Department is sharing of knowledge and expertise with sister utilities with a view of promoting South- South co-operation as well as North-South Co-operation with an aim of generating income. Through the provision of services to other utilities, synergies are created which result in improved performance. In addition the ES department is used to market NWSC in the national and international arena. Through ES capacities of staff are also developed and best practices benchmarked.

*The vision of the ES department is “To be a provider of world-class high impact innovative business solutions” and the mission is “to provide professional, innovative and customer focused performance enhancement solutions in an efficient and cost effective manner”*

2.4.2 Departmental Action Plan Evaluation for ES for the FY 2014/2015

This section presents the progress made in achieving the main milestones, deliverables and outputs for the FY 2014/2015. Overall, the department achieved 85 % of the planned tasks, the specific achievements for the different key result areas are listed below. The detailed evaluation is attached in Annex 1.4.

a). Achievements

Key Result Area	Major Achievements	% Achievement
KRA1. Income generation	Income of U.Shs 3.2 bn with a working ratio plus	99.5 %
KRA2. Contract Management	<ul style="list-style-type: none"><li>• Nine contracts completed</li><li>• Risk Management framework and risk management tool developed and operational</li></ul>	78%
KRA3. Client relations management	<ul style="list-style-type: none"><li>• Social media tolls engaged i.e. Whatsapp, twitter page, facebook, website</li><li>• Alumni data base established</li></ul>	75%
KRA4. Business development/growth & diversification	<ul style="list-style-type: none"><li>• 12 Expressions of interests submitted and 13 proposals with four new contracts signed in the year</li><li>• Marketing team constituted and marketing strategy approved</li></ul>	97.5%
KRA 5. Value addition to NWSC Operations	<ul style="list-style-type: none"><li>• 3 proposals submitted aimed at solving NWSC’s internal problems. One successful i.e. the FDW Grant for Northern Uganda worth 2.5 m Euro.</li></ul>	87%
KRA 6. Enhancement of ES resource pool	<ul style="list-style-type: none"><li>• Shadow Experts have been identified and some experts are now capable of implementing ES missions independently. Over 10 new experts in the pool.</li></ul>	60%
KRA 7. Promotion of the Corporate image	<ul style="list-style-type: none"><li>• Participated in various international fora through paper presentations and exhibitions i.e. IWA Development Congress, AfWA STC meetings, Water Leaders Forum etc.</li></ul>	100%

b). Major Innovations

This sub-section presents the innovations made in the ESD in the FY 2014/2015

- a). Incorporation of social media and telemarketing into the marketing plan for IREC and ESD.
- b). Value addition projects for NWSC such as the FDW project to increase assess to water in the newly taken over towns of NWSC
- c). Expansion of the ES products to include tailor made and short courses

c). Key Challenges

This section highlights the key challenges faced by the ESD in the FY 2014/2015 which contributed to delay in meeting some milestones.

- Income from hire of IREC fell below the target due to challenges related to marketing the facility and attraction of new clients
- The development of the contract management system was delayed due to lack of time by the software development team of NWSC, resulting from commitments related to implementation of the billing system.  
The Client relations management system is currently manually implemented. The delays in creation of an electronic systems were related to the delays in development system. The Client relations management system shall form a module of the contracts management system.
- There are limitations in the proposal development process resulting from limited personnel to form the proposal development teams.
- Changes in the project management team (of the hosting institution) resulted in delays in implementing the planned training of ES experts.



Discussion with a visiting team from Rand Water, South Africa



NWSC Team on assignment  
in Trinidad & Tobago



**2.4.3. Departmental Action Plan (DAP) for FY 2015/2016 for the ESD**

a). Key Result Areas (KRAs) for the External Services Department

*The ESD is mandated with the following Key Result Areas*

Goals and/or Targets of NWSC 5-Yr Strategic Direction Impacted	Strategic Priority Areas of Corporate Plan Impacted
<b>KRA 1: Income generation and cost optimization</b>	
Business growth (4.1.7)	SPA2: Financial Growth and Sustainability (4.2d 1-1 and 4.2d 1-2)
<b>KRA 2: Business development and effective contract management</b>	
Business Process Re-engineering (4.1.10)	SPA2: Financial Growth and Sustainability (4.2d 2, 4.2.d3, 4.2d4, 4.4d 6-2, 4.4c5)
<b>KRA 2: Financial management of all ES transactions and contracts</b>	
Business growth (4.1.7)	SPA2: Financial Growth and Sustainability (4.2d 2, 4.4c5)
<b>KRA 3: Client relations management</b>	
Customer satisfaction (4.1.9)	SPA2: Financial Growth and Sustainability (4.2d 4)
	SPA3: Customer and Stakeholder delight (4.3c 2-1, 4.3c 2-2)
<b>KRA 4: Diversification and management of business product portfolio</b>	
Business growth (4.1.7)	SPA2: Financial Growth and Sustainability (4.2d 2)
<b>KRA 5: Value addition to NWSC operations</b>	
Business Process Re-engineering (4.1.10)	SPA2: Financial Growth and Sustainability (4.2d 2)
<b>KRA 6: Established mutually beneficial partnerships/networks with reputable organisations</b>	
	SPA3: Customer and Stakeholder delight (4.3c 2-1, 4.3c 2-2)

**b) Departmental Action Plan for ES for FY 2015/2016**

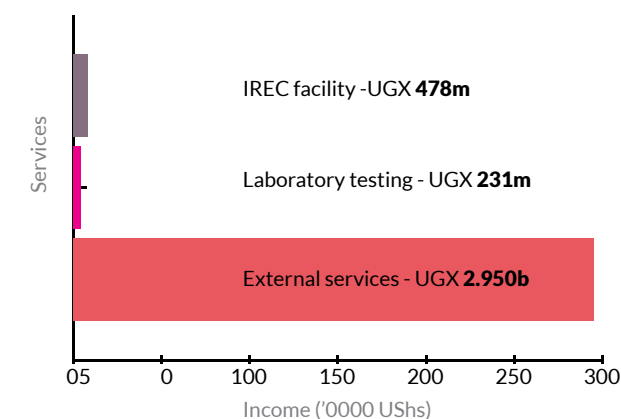
The detailed action plan for the ESD for the year FY 2015/16 is as show in the table below

Main Milestones, Deliverables & Outputs	Due Date
<b>KRA 1: Maximization of ES Revenue and profitability</b>	
Income of at least U.Shs. 3.66 bn generated as follows: IREC facility U.Shs 478m, Laboratory testing.Shs231m and External Services U.Shs 2.95b.	Jun 2016
Working ratio of less than 0.5 achieved.	Jun 2016
4 Proposals / EOIs prepared and submitted	Quarterly
Implement robust marketing plan including ES product development plan	Dec 2015
Develop and review competitive pricing strategy for all products	Nov 2015
<b>KRA 2: 2.1.Effective Contract management systems</b>	
Operational Contract management system (including time writing, budgeting, invoicing, reporting, risk management)	Aug 2015
Quality assurance system operationalized	Oct 2015
Monitoring and evaluation system (Client evaluation, proposal evaluation, assignment evaluation)	Oct 2015
Operationalized risk management framework	Aug 2015

# 3.6Bn

Income of at least U.Shs. 3.66 bn generated as follows: IREC facility U.Shs 478m, Laboratory testing. Shs231m and External Services U.Shs 2.95b.

June 2016





<b>2.2: Contract execution (on going contracts)</b>	
<b>EU ACP – UNESCO-IHE</b>	
• System for evaluation of capacity development programmes established	Oct 2015
• NWSC alumni network set up	Aug 2015
• Compilation and dissemination of achievements of Project	Dec 2015
• M&E Unit training in both NAWASSCO and DAWASCO utilities	Oct 2015
• DMA set up in DAWASCO	Dec 2015
<b>FDW Grant</b>	
• Completed baseline survey and Feasibility study	Sept 2015
• Completed energy audit	Aug 2015
• Capacity Development Programme	Sept 2015
• Completed Hardware investment plan	Jan 2016
• Prepared and submitted Result 1 report	Sept 2015
<b>Chittagong Water and Sewerage Authority (CWASA)</b>	
• Report on organization structure and recommendations for improvement	Oct 2015
• Decentralized management model for CWASA developed	Dec 2015
• Staff training and development plan	
• Financial model to support CWASA strategic plan	Jun 2016
<b>Addis Ababa Water and Sewerage Authority (AAWASA)</b>	<b>Oct 2015</b>
• Implementation of training packages in AUTOCAD & GIS; Project Management, Water Supply	Mar 2016
<b>DWASA</b>	<b>Mar 2016</b>
• Completed options report and implementation plan	
<b>EU ACP – VEI</b>	
• On-job training for 10 Plumbers and EMT conducted	
• Accreditation process for at least 5 plumbers initiated	
<b>KRA 3: Client relations management</b>	
Client relationship management and Client evaluation tools developed (Emphasis placed on client feedback)	Jun 2016
ES alumni network developed	Dec 2015
Client Satisfaction surveys	Jun 2016
Automated client database	Jan 2016

<b>KRA 4: Maximization of IREC facility utilization</b>	
Increased IREC occupancy to 36%	June 2016
Marketing strategy IREC implemented	Nov 2015
IREC facility development plan completed, approved and rolled out	Dec 2015
Develop and implement quarterly M&E system for IREC	Sept 2015
<b>KRA 5: Value addition to NWSC operations</b>	
Biannual knowledge dissemination seminars held	Dec 2015
3 proposals aimed at dealing with NWSC operational challenges submitted annually	Jun 2016
Contribution of at least Ushs. 1bn to Kachung VSDF	June 2016
Construction unit concept approved and rolled out	Jun 2016
<b>KRA 6: Skills enhancement for ES resource Persons</b>	
Capacity Development Plan for ES updated and effected	Sept 2015
CPD courses conducted for ES resource persons (business acumen, proposal writing)	Mar 2016
Coaching and mentoring plan approved and effected	Oct 2015
<b>KRA 7: Enhanced ESU Brand and NWSC Corporate Image</b>	
IWA Utility leaders forum successfully held in Kampala	Oct 2015
IWA Board meeting hosted	Jun 2016
Participation in at least 2 international exhibitions and conferences (AfWA Congress & IWA Development Congress)	Jun 2016
Documentary on ESD achievement in the year developed and disseminated	Mar 2016

# 04

Directorate team Structure



**Dr Rose Kaggwa,**  
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Scientific Services



**Irene Nansubuga  
Mugabi,**  
Senior Manager Water  
Quality Management



**Christopher  
Kanyesigye,**  
Manager Central  
Laboratory Services



**Dr Dorothy Kobel,**  
Manager External Services



**Dr Martin Kalibbala,**  
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**Dr Mohammed Babu,**  
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