

2015 PERFORMANCE

Delivering on our promise of Water and Sanitation for All



**National
Water & Sewerage
Corporation**

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Business Stream

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Board Secretariat & Management
Services Directorate

BOOKLET 04
Business & Scientific Services
Directorate

BOOKLET 05
Internal Audit Directorate

BOOKLET 06
Technical Services Business Stream

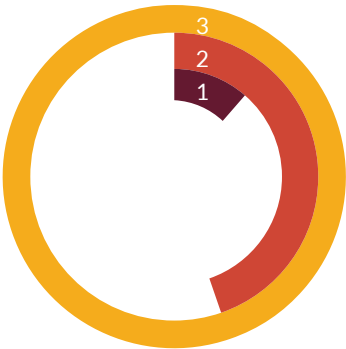
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Summary

Geographical Coverage

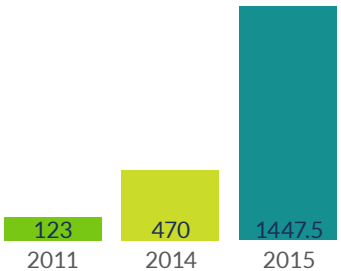
by Number of NWSC Towns



1.	2011	23 towns
2.	2014	66 towns
3.	2015	110 towns

Infrastructure growth

New Pipe Water Network
Extensions per year (km)



Customer Base

new connections per year

Total Connections

25,633	2011
28,068	2014
33,982	2015

272,406	2011
366,330	2014
417,938	2015

Business growth

UGX 211.8Bn
in turnover

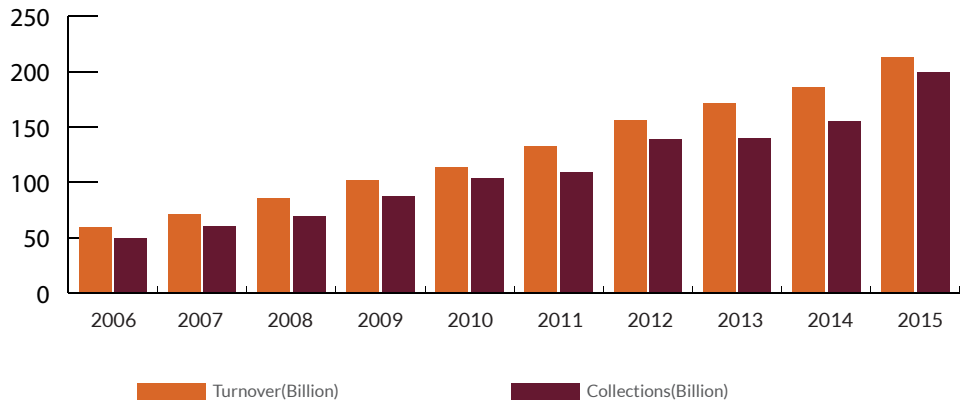
+ 14.8%
revenue growth from 2014

Global NWSC Performance (2006-2015)

Key Performance Indicator	Unit	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of Towns	(nos.)	19	22	23	23	23	23	23	28	66	110
Water Service Coverage	(%)	70%	71%	72%	73%	74%	75%	77%	77.5%	78.5%	76%
Sewerage Service coverage	(%)	6%	6%	6.0%	6.0%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%
Water Sales (Million)	(m3)	40.9	40.8	42.3	44.4	47.0	50.8	53.8	56.7	61.1	66.4
Non Revenue Water	(%)	29.7%	32.5%	33.5%	35.8%	33.8%	32.8%	32.6%	33.6%	33.7%	31.2%
New Connections	(nos.)	28,521	24,418	24,384	23,305	22,412	25,633	23,332	21,637	28,068	33,982
Total Connections	(nos.)	152,138	180,697	202,559	225,932	246,259	272,406	296,206	317,292	366,330	417,938
New water mains extensions	(Km)	104	96.30	127.30	111.63	144.76	123.14	102.19	85.80	470.30	1447.5
Total water pipe network	(Km)	2,868.27	3,206.08	3,333.00	4704.00	4,848.43	4,971.57	5413.68	5,670.03	7113.40	8,524.87
New Sewer mains extensions	(Km)	5.1	0.4	9.0	1.4	3.1	1.0	4.5	1.7	16.8	39.6
Staff Productivity	(nos.)	7	7	7	7	6	6	6	6	6	6
Turnover (Billion)	(Ushs)	58.5	70.4	84.5	100.6	112.8	131.3	155.3	170.4	184.5	211.8
Collections (Billion)	(Ushs)	48.6	59.1	68.2	85.9	102.3	107.8	138.2	138.8	154.4	198.5
Collection Efficiency	(%)	90%	92%	92%	99%	100%	96%	95%	96%	96%	105%
Dabt Age	months	5.9	5.3	5.5	4.8	4.5	3.7	4.1	3.8	4.0	2.8
EBIT (Billion)	(Ushs)	4.2	6.5	3.8	15.1	9.4	12.9	17.2	20.2	9.2	8.2

Note:
The Financial Figures provided for 2015 are provisional i.e. they are unaudited.
The Total Service Coverage reduced in 2015 due to low connectivity in the newly taken over towns.

Turnover and Collection Performance Trend



OVERVIEW OF KAMPALA WATER PERFORMANCE 2010-2015

KAMPALA

No.	Item	Unit	2010	2011	2012	2013	2014	2015
1	Total Water Connections	No.	146,243	162,226	174,853	186,240	200,775	216,760
2	New Water Connections	No.	12713	15217	11872	13152	15324	14982
3	New Sewer Connections	No.	44	97	113	113	217	95
4	Volume of Water Supplied	Cum "million"	50.1	53.9	58.5	60.8	63.8	64
5	Volume of Water Sold	Cum "million"	30.4	32.8	36.1	37.8	40.3	43
6	Non-Revenue Water	%	39.2	39.2	38.0	37.8	36.9	33.3
7	New Water mains Extensions	Kms	73.9	67.5	60.3	44.8	115.5	152.8
8	Billing (Net VAT)	UShs. "Billion"	79.6	89.9	99.2	118.8	130.9	146.2
9	Collection Efficiency	%	102	98	96	98	98	104

REGIONAL PERFORMANCE 2014-2015

Central Region

Area	Total Water Connections (No.)		New Connections (No.)		New Sewer Connections (No.)		Water Sales (Cum) "million"		NRW (%)		New Water Mains Estension (Kms)		Billing (Ushs) "Billion"		Collections (UShs) "Billion"	
	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015
Jinja	19,171	22,359	1,333	1,362	35	42	3.34	3.54	45.7	39.9	18.5	60.3	11.83	13.42	10.88	14.96
Entebbe/Kajansi	24,966	28,735	2,049	2,296	8	7	3.73	4.07	24.2	23.2	16.6	17.1	11.37	13.18	10.61	12.95
Masaka	10,911	11,773	1,138	1,223	3	7	1.19	1.41	34.1	30.8	31.3	52.1	3.67	4.83	3.54	4.90
Mubende	3,172	3,732	325	356	NA	NA	0.37	0.39	10.5	9.9	6.2	32.4	1.01	1.15	0.89	1.06
Lugazi	1,834	2,060	162	221	NA	NA	0.24	0.21	24.6	29.4	11	10.00	0.65	0.60	0.67	0.60
Luweero	3,458	5,305	141	745	NA	NA	0.14	0.34	14.4	19.0	4	30.00	0.43	0.92	0.37	0.91
Mityana	2,792	3,402	475	648	NA	NA	0.22	0.27	42.6	40.0	18.5	16.2	0.59	0.77	0.56	0.77
Kigumba	1,190	1,316	NA	98	NA	NA	0.01	0.08	19.7	16.7	NA	20.5	0.04	0.24	0.01	0.23
Bweyale/Kiryandongo	500	736	NA	217	NA	NA	0.01	0.09	16.2	10.4	NA	28.6	0.02	0.25	0.01	0.23
Iganga	4,079	6,083	442	461	3	NA	0.45	0.60	13.0	25.9	10.2	22.30	1.20	1.47	1.09	1.54
Kyotera	NA	2,532	0	67	NA	NA	NA	0.09	0.0	18.6	NA	15.1	NA	0.10	NA	0.10
Total	72,073	88,033	6,065	7,694	49	56	9.70	11.07	35.5	30.4	116.5	304.6	30.83	36.92	28.63	38

Eastern & Northern Region

Area	Total Water Connections (No.)		New Connections (No.)		New Sewer Connections (No.)		Water Sales (Cum) "million"		NRW (%)		New Water Mains Estension (Kms)		Billing (Ushs) "Billion"		Collections (UShs) "Billion"	
	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015
Tororo	4,373	5,632	384	561	NA	3	0.62	0.70	12.8	12.0	16.9	81.1	1.81	2.16	1.75	2.43
Mbale	11,824	14,786	697	873	29	20	1.33	1.42	9.1	11.4	39.3	17.1	4.65	5.72	4.06	5.77
Soroti	5,904	6,684	384	456	10	7	0.69	0.79	15.7	14.5	5.4	24.9	2.06	2.47	2.05	2.50
Lira	7,784	8,481	635	697	9	13	1.05	1.13	18.4	41.3	16.9	33.8	3.19	3.56	3.14	3.70
Gulu	5,271	5,855	434	580	15	13	0.84	0.83	18.0	19.8	39.3	15.10	3.04	3.23	2.44	3.34
Arua	6,072	6,146	296	453	NA	NA	0.56	0.70	26.6	35.5	5.4	39.00	1.48	1.95	1.39	1.92
Pader	522	732	73	210	NA	NA	0.03	0.05	17.0	27.2	3.3	17.00	0.09	0.16	0.08	0.15
Nebbi	1,481	1,750	192	273	NA	NA	0.11	0.13	28.5	26.2	NA	18.50	0.29	0.38	0.27	0.34
Kitgum	1,968	2,497	220	574	NA	NA	0.11	0.19	30.2	13.9	12.5	10.00	0.31	0.54	0.26	0.50
Apac/Aduku	1,023	1,323	26	109	NA	NA	0.04	0.08	26.9	19.4	8.0	20.00	0.13	0.24	0.10	0.23
Paidha	NA	1,232	NA	240	NA	NA	NA	0.08	NA	11.0	NA	12.00	NA	0.22	NA	0.19
Total	46,222	55,118	3,341	5,026	63	56	5.38	6.09	16.8	24.0	147.00	301.5	17.03	20.64	15.53	21.08

Western and South Western Region

Area	Total Water Connections (No.)		New Connections (No.)		New Sewer Connections (No.)		Water Sales (Cum) "million"		NRW (%)		New Water Mains Estension (Kms)		Billing (Ushs) "Billion"		Collections (UShs) "Billion"	
	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015	2013/2014	2014/2015
Mbarara	12,699	15,303	1,018	1,505	16	10	2.41	2.58	14.3	23.0	13.90	172.00	7.56	8.75	6.93	9.92
Bushenyi/ Ishaka	3,549	4,830	408	1,027	NA	NA	0.39	0.49	25.8	26.4	70.90	98.1	1.19	1.60	1.20	1.60
FortPortal	5,797	6,237	350	506	4	7	0.68	0.75	19.4	17.7	5.80	26.00	2.06	2.39	1.84	2.49
Kasese	5,677	6,280	429	454	NA	NA	0.61	0.66	21.7	32.1	1.17	35	1.61	1.85	1.59	1.88
Hoima	4,184	4,528	269	378	3	1	0.34	0.35	27.0	23.8	8.71	10.8	1.04	1.54	0.93	1.10
Masindi	4,020	4,368	324	373	3	8	0.44	0.45	13.3	13.0	5.00	14.5	1.35	1.14	1.14	1.76
Kabale	4,915	5,732	269	334	4	2	0.49	0.52	11.0	12.5	6.80	36.1	1.63	1.84	1.56	1.86
Kisoro	2,502	2,866	186	278	1	NA	0.29	0.26	36.4	34.7	4.00	13.00	0.87	0.88	0.75	0.87
Rukungiri	1,363	1,930	44	450	NA	NA	0.03	0.12	6.5	29.6	10.00	61.00	0.12	0.36	0.09	0.35
Ibanda	NA	2,589	NA	288	NA	NA	NA	0.24	NA	21.5	NA	35.10	0.04	0.74	NA	0.62
Kamwenge	582	771	NA	174	NA	NA	0.01	0.06	34.9	29.8	NA	25	0.02	0.18	0.01	0.17
Kanungu	1,333	1,706	NA	262	NA	NA	0.04	0.14	15.6	20.8	NA	48.40	0.13	0.41	0.05	0.38
Lyantonde	639	887	NA	251	NA	NA	0.00	0.08	4.5	24.1	NA	44.00	0.02	0.24	0.01	0.22
Total	47,260	58,027	3,297	6,280	31	28	5.73	6.70	18.6	23.1	126.28	619.1	17.63	21.91	16.10	23.23

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