

TECHNICAL SERVICES BUSINESS STREAM

Our vision is to be a world class leader in WATSAN system development and management.



**National
Water & Sewerage
Corporation**

Take a look at the other
books in the annual plan category:

- BOOKLET 01

Performance Summary
- BOOKLET 02

Finance & Corporate Strategy
Business Stream
- BOOKLET 03

Board Secretariat & Management
Services Directorate
- BOOKLET 04

Business & Scientific Services
Directorate
- BOOKLET 05

Internal Audit Directorate
- BOOKLET 06

Technical Services Business Stream

National Water & Sewerage
Corporation.

Plot 39 Jinja Road,
P.O.Box 7053 Kampala.
Tel: +256-414 315 100
+256-312-260 313/5.
email:info@nwsc.co.ug.
www.nwsc.co.ug

Table of contents

1

CHAPTER ONE - INTRODUCTION

1.1. Background

1.2. Overview of the Technical Services
Business Stream

1.3. Vision, Mission and Annual Goals of
Technical Services Business Stream

1.4 Document Outline

4

2

CHAPTER TWO - DIRECTORATES & DEPARTMENTS'
ANNUAL ACTION PLANS

2.1. Planning and Capital Development Directorate

2.2 Engineering services directorate

2.3. Kampala Water Metropolitan Region

2.4 Kampala Sewerage Metropolitan Region

2.5 Programs & Performance Management
(P&PM) Department

10

3

CHAPTER THREE - IMPLEMENTATION STRATEGY,
MONITORING & EVALUTATION

45

4

MANAGEMENT TEAM TECHNICAL
SERVICES BUSINESS STREAM

46

01

Introduction

Background

The NWSC is a Public Utility Company and state-owned Corporation whose mandate, as defined in the NWSC Act section 5(1), is to operate and provide water and sewerage services in areas entrusted to it on a sound commercial and viable basis.

As of June 2015, the Corporation operates within 107 Urban Centers across the country. In November 2013, the Corporation launched its Five Year (2013 – 2018) Strategic Direction (SD) that provides the Corporation's outlook and key strategic interventions for the five years building upon the Corporate Plan (2012-2015), and taking into account the wider stakeholder expectations, policy directions and competitive environment. The NWSC 5-Year SD has six focus areas, which include: (i) financial sustainability, (ii) infrastructure growth, (iii) increased coverage for water and sewerage services, (iv) learning and innovation, (v) customer delight, and (vi) management of stakeholder expectations. In line with the provisions of the NWSC Act Cap 317, the Corporation has launched its 7th Corporate Plan for the period 2015 to 2018 which is anchored to and ensures synergies with the Five Year Strategic Direction. Under the new Corporate Plan, the corporate Vision, Mission and Values have been revised to reflect the NWSC business aspirations in a continually changing business environment. The NWSC's Vision is to "To be the Leading Customer Centred Water Utility in the World". In tandem, the Mission to support the realization of the Vision is; "To sustainably and equitably provide cost effective, quality water and sewerage services to the delight of all stakeholders, while conserving the environment". The NWSC's Mission is anchored on three pillars namely the proliferation and sustainability of services, the focus on the customer, and lastly the contribution towards the conservation of the environment.

In pursuing the Corporation Vision and Mission, the Overall Theme that guide the operations and management activities during the Corporate Plan period 2015-2018 is; "Continuous Improvement for Sustainable and Equitable Service Delivery". This is concretized by the Catch Phrase; "Water for All, for a Delighted Customer by a Delighted Workforce", which reflects the interface between the NWSC and its customers.

The Action Plan for Technical Services Business Stream (APTEC) is therefore in line with the 5-Year SD and the Corporate Plan (2015-2018) and outlines the annual action plan (FY2015/16) that Technical Services Business Stream will implement to ensure that the Corporation achieves its objectives.

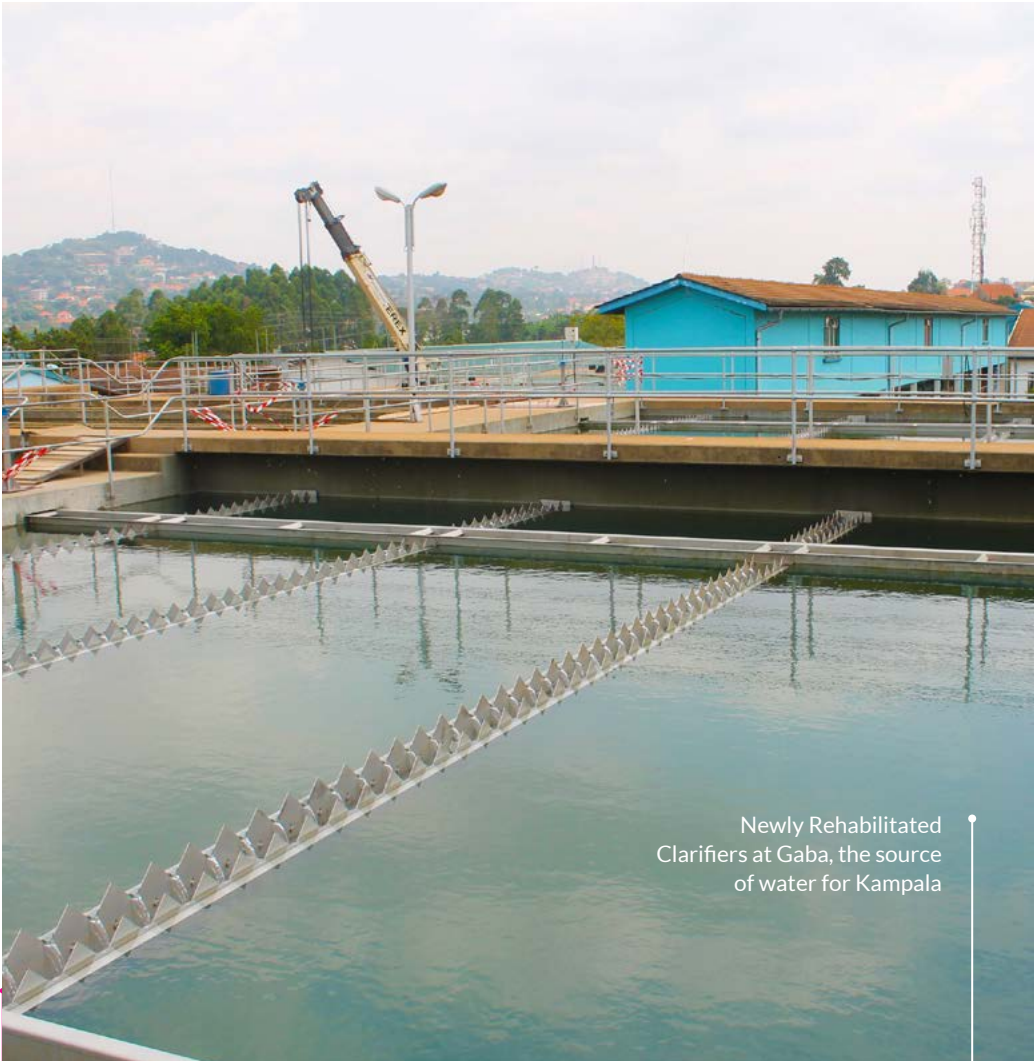
Overview of the Technical Services Business Stream

The Technical Services Business Stream (TSBS) includes the following; Engineering Services Directorate, Planning and Capital Development Directorate, Kampala Water Metropolitan Region which is also at Directorate level, and Kampala Sewerage Metropolitan Region which is at departmental level. The programme and performance management department though administratively reports to the Managing Director, it is functioning managed under the TSBS.

Table 1 below shows the respective Directorates, Departments and units/functional roles under the TSBS. The organization structure of the TSBS is presented in the Figure 1.

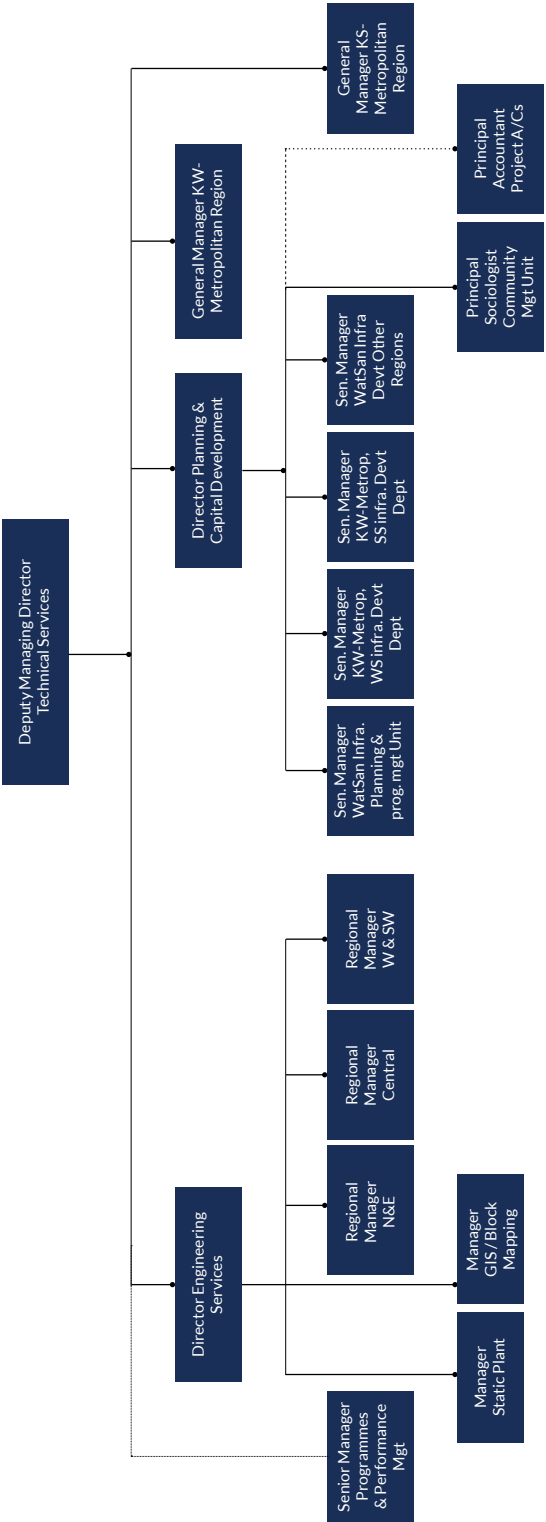
| Directorate | Department | Unit/functional role |
|-------------------------------------|---|--|
| Planning & Capital Development | KW Metropolitan WS Infrastructure Development | WTP Infrastructure Development |
| | | Network Infrastructure Development |
| | | Informal settlement Infrastructure development |
| | KS Metropolitan SS Infrastructure Development. | Sewage treatment Infrastructure development |
| | | Sewer Infrastructure Development |
| Engineering Services | WATSAN Infrastructure Development- Other regions | WATSAN Infrastructure Development- Northern/Eastern Region |
| | | WATSAN Infrastructure Development- Southern/Western |
| | WATSAN Infrastructure Planning & Program Management | |
| | | |
| | | |
| Kampala Water – Metropolitan Region | Kampala Sewerage Services Metropolitan Region | Static Plant |
| | | GIS/Block Mapping |
| | | Northern & Eastern Region |
| | | Central Region |
| | | Western and South Western |
| | | |
| | | |
| | | |
| | | Treatment & Disposal |
| | | Network & Development |
| | Programs & Performance Management (P&PM) | |

- The Key Result Areas that guide the activities of the TSBS include the following
1. Short and long term strategic investment plans and Project proposals for all NWSC Areas developed
 2. Budgets and Plans for Capital Investment Projects developed
 3. Resources for Capital Investment Projects secured
 4. Maintenance programs effectively and efficiently implemented
 5. Acquisition and delivery of bulk inputs for Areas coordinated
 6. Area work plans and financial/ material requests reviewed and approved
 7. Up-to-date Decision Support Systems (DSS) set up, upgraded and maintained
 8. Water and Sewerage systems and Treatment Plants in Kampala Metropolitan Region and other Regions effectively and efficiently operated
 9. Maximized connectivity to developed water and sewerage systems
 10. Performance Contract for Kampala Metropolitan Region and other Regions successfully implemented
 11. Periodic reports submitted to the Board other stakeholders



Newly Rehabilitated
Clarifiers at Gaba, the source
of water for Kampala

Figure 1: Organization Structure of Technical
Services Business Stream



Vision, Mission and Annual Goals
of Technical Services Business Stream

Vision and mission

Cascading from the Corporate Vision, the Vision of TSBS is “‘To be a world class leader in WATSAN system development and management’. The Mission of TSBS through which the Vision is to be achieved is “To plan, develop, and manage urban WATSAN systems in an efficient, cost effective, and environmentally sustainable manner while creating superior value to all stakeholders”.

Core Purposes

As a core business stream of NWSC, we exist to ensure; reliable water supply and sewerage services through efficient asset management; increased access to water and sewerage services; compliance with water and sewage quality standards; efficient and effective provision of logistics and technical support to all NWSC Areas of operation; continuous professional development of staff; protection of water abstraction sources; and harnessing innovative technical solutions

Core Values

- The overriding principles that guide the TSBS’s value definition include the following;
1. Professionalism: The TSBS staff shall exercise high level of professionalism in executing capital investment programs.
 2. Efficiency: In undertaking its works, the TSBS shall promote efficiency in order to achieve effectiveness of the planned capital investment programs.
 3. Accountability: The TSBS shall carry out its activities in a responsible manner and shall remain answerable for its mandated roles.
 4. Integrity: In executing its duties, the TSBS shall exercise honesty, truthfulness and uprightness. Ethical values shall be upheld while executing the divisional roles.
 5. Innovation: Recent innovations in the water and sanitation sector shall be adopted to promote cost efficiency.
 6. Commitment: Staff shall remain dedicated to their work so as to realise the desired outputs/goals.

Annual Goals and Targets

- In line with the Five Year Strategic Direction (2013-2018) and Corporate Plan (2015-2018), the following are the annual (FY2015/16) goals and targets for the TSBS.
1. Service Coverage: Carry out at least 800 km of water network expansion and intensification and 20 km of sewer network expansion to increase service coverage for water and sewerage respectively
 2. Geographical Coverage (Increasing Services to More Small Towns): Ensure that NWSC services are extended to an additional 5 new towns by June 2016
 3. Capital Investment Efficiency: Ensure the following achievement; 100% completion of Gaba – Namasuba subsystem; 70% completion of Arua Project; completion of New Soroti Intake project, procurement of contractor and consultant for Katosi project; 70% completion of Nakivubo & Kinawataka sewers; and 70% completion of Nakivubo Wastewater treatment plant.
 4. Asset Management Efficiency: Reduce water losses from the current level of 31.6 % to less than 29% and develop a detailed roadmap and strategy for a comprehensive asset management system as well as approved policy by June 2016

5. Business Growth: Install a total of 28,000 new water connections, 311 new sewer connections, and at least 600 PSP by June 2016.
6. Water Production Capacity and Supply Reliability: Increase capacity and functionality of water production facilities and hence increase supply reliability to at least 18/7 in all towns.
7. Business Process Re-engineering: Operational regional functions, and computerised maintenance management system by June 2016

Document Outline

The TSBS Action Plan is organized as follows: Chapter One gives the introduction including the background, overview of TSBS and the vision, mission, core values and goals of TSBS. Chapter Two clearly details the annual action plan (strategies and milestones) for the respective Directorates, Departments and business units. Chapter Three outlines the Memorandum of Understanding (MOU) between the Managing Director (MD), and Deputy - MD, Directors, Senior Managers and Managers of TSBS as commitment to implementation of the Action Plan.



The Namasuba reservoir under construction will stabilize water supply for Kampala South

02

Directorates' Annual Action Plans

This chapter outlines the fundamental strategies/actions and key milestones that the TSBS intends to implement during the FY 2015/16 in order to achieve the goals and targets set-out in Strategic Direction (2013-2018) and Corporate Plan (2015-2018). The strategies are presented in line with the TSBS structure and clearly defined what is expected of each Directorate, Department or unit.

2.1 PLANNING AND CAPITAL DEVELOPMENT DIRECTORATE

2.1.1 Kampala Metropolitan Water Supply Infrastructure Development Department

Action Plan for Kampala Metropolitan Water Supply Infrastructure Development Department

| Main Milestones, Deliverables & Outputs | Due Date |
|---|----------|
| KRA 1: Achieve substantial completion for the Rehabilitation and Water Production capacity optimisation of Ggaba water treatment complex and minor transmission improvements (Packages 1&3) | |
| Ensure compensation of additional PAPs and clearance of way leaves is done | Dec 2015 |
| Gaba-Namasuba Transmission Mains pipe laying 100% complete | Nov 2015 |
| Namasuba Reservoirs 100% complete | Nov 2015 |
| P1&3 consultancy contract amendment No3 finalised and signed | Nov 2015 |
| Execution of P1&3 additional works under Variation order No.1 substantially completed | Mar 2016 |
| Muyenga Interconnection works 100% complete | Dec 2015 |
| Rehabilitation works in Gaba I and Gaba II substantially complete | Mar 2016 |

| | |
|--|----------|
| KRA 2: Procurement of Design and Supervision Consultants for Package 2b (KW Network rehabilitation, extension and re-zoning) and initiate procurement of works contractors | |
| Procure Tender Agent | Sep 2015 |
| Publish EOI for consultancy services | Oct 2015 |
| Shortlist consultants | Dec 2015 |
| Issue RfP to shortlisted consultants | Jan 2016 |
| Evaluation and contract award | Apr 2016 |
| Commence prequalification of works contractor | Jun 2016 |
| Initiate land Acquisition for installations under P2b | Jan 2016 |

| | |
|---|----------|
| KRA 3: Procurement of Design and supervision consultant for Package 4b (new water treatment plant in the east of Kampala including associated transmission mains) and commencement of Design and supervision services | |
| Invitation of Proposals from shortlisted firms | Jul 2015 |
| Evaluation and contract award | Nov 2015 |
| Publish prequalification notice of works contractor | Jan 2016 |
| Contractors shortlisted | Mar 2016 |
| Initiate land acquisition for installations under P4b | Jan 2016 |

| | |
|--|----------|
| KRA 4: Procurement of Design and supervision consultant for Package 5b (water supply and sanitation in informal settlements) and commencement of Design, supervision services and accompanying measures. | |
| Invitation of Proposals from shortlisted firms | Jul 2015 |
| Evaluation and contract award | Nov 2015 |
| Publish prequalification notice of works contractor | Jan 2016 |
| Contractors shortlisted | Mar 2016 |
| Acquisition of land and lee ways | Jan 2016 |

| | |
|---|----------|
| KRA 5: Execution of services under Package 6 | |
| Capacity needs Assessment under Package 6 completed | Oct 2015 |
| Implementation of findings of the capacity needs assessment under Package 6 | Jun 2016 |

| | |
|--|----------|
| KRA 6: Successful completion of defects liability period for Buloba Water Supply Project | |
| Final completion certificate secured and identified snags addressed | Nov 2015 |

| | |
|-----------------------------------|-----------|
| KRA 7: Compliance and Governance | |
| Audit queries 100% responded to | Quarterly |
| Audit recommendations implemented | Quarterly |

2.1.2 Kampala Metropolitan Sewerage Services
Infrastructure Development Department

Action Plan for Kampala Metropolitan Sewerage Services Infrastructure Development Department

| Main Milestones, Deliverables & Outputs | Due Date |
|---|-----------|
| KRA 1: All outstanding works under Lake Victoria Protection I (Lubigi Sewerage System) are completed | |
| Snags in sewer network (manholes and interceptors) completed | Aug 2015 |
| New connections under the construction contract completed | Aug 2015 |
| KRA 2: 70% of the plant infrastructure for Nakivubo Wastewater Treatment Plant under Lake Victoria Project II completed | |
| Construction completion of administration, laboratory, workshop, container storage and ablution building | Dec 2015 |
| Piling works for sedimentation tanks, bio filters and inlet structures, chemical building, sludge holding tank, filter pumping station, aerated grit chambers completed | Sep 2015 |
| Raft foundation for trickling filters completed | Dec 2015 |
| Superstructure construction for filters, chemical building, sludge holding tank, filter pumping station completed | May 2016 |
| Secure tax exemptions for project imported material and equipment | Quarterly |
| Procurement and delivery of 90% of the E&M equipment for installation at the plant | Jun 2016 |
| Reinforced concrete walls for all the filter units completed | Apr 2016 |
| KRA 3: 70% of the planned infrastructure for Nakivubo and Kinawataka sewers is completed | |
| Secure all approvals and signature of Addendum No.1 to the works contract | Jul 2015 |
| Secure tax exemptions for project imported material and equipment | Quarterly |
| Secure construction permits from KCCA | Quarterly |
| secure way leaves on railway crossings | Quarterly |
| Sewer pipe laying and associated works (manholes, interceptors) including the scope under the Addendum No.1 at 70% completed | Jun 2016 |
| KRA 4: Procurement of contractor(s) for the Kinawataka pre-treatment and pumping system completed | |
| Preparation of Addendum to the Nakivubo WWTP works contract | Jul 2015 |
| Secure all approvals and signature of Addendum to the Nakivubo works contract. | Sep 2015 |
| Site Handover and commencement of construction activities | Nov 2015 |
| Piling activities for the foundation completed | Jun 2016 |

| | |
|---|-----------|
| KRA 5: Procurement of Consultancy for Community Mobilization and Awareness Raising Campaign (within Kampala Sanitation Program Areas) completed and consultancy services commenced | |
| Issuing out Request for Proposals to the shortlisted firms | Jul 2015 |
| Receipt of Proposals and opening | Aug 2015 |
| Tender Evaluation completed, | Sep 2015 |
| Securing of approvals and contract signature | Oct 2015 |
| Commencement of community mobilization, awareness raising activities | Nov 2015 |
| KRA 6: Compliance and Governance | |
| Audit queries 100% responded to | Quarterly |
| Audit recommendations implemented | Quarterly |





Upgrading of the Kampala Sewer network will contribute towards good environmental management and public health

2.1.3 Water Supply & Sewerage Services Infrastructure Development in Other Regions

| Main Milestones, Deliverables & Outputs | Due Date |
|---|----------|
| KRA 1: WMDP Arua – Water & Sanitation Infrastructure 70% completed | |
| Contractor has started work on water treatment plant, Giligili Hill reservoir, Arua Hill reservoir, Prisons waste stabilization ponds | Jul 2015 |
| Contractor has undertaken exploratory test drills at 12 borehole sites and developed the ones with sufficient yield | Oct 2015 |
| All boreholes developed are connected to the Arua distribution system | May 2016 |
| Water treatment plant fuel & generator buildings complete | Sep 2015 |
| Water treatment plant coagulators complete | Jan 2016 |
| Water treatment plant office & storage buildings complete | Jan 2016 |
| Water treatment plant chemical house complete | Feb 2016 |
| Water treatment plant backwash tank complete | Mar 2016 |
| Water treatment plant gravity filters complete | Apr 2016 |
| Water treatment plant sludge drying beds complete | Apr 2016 |
| Water treatment plant sedimentation tanks complete | May 2016 |
| Water treatment plant raw water intake and pumping structures complete | May 2016 |
| Water treatment plant aerators complete | May 2016 |
| Water treatment plant clear water tank, pump house & workshop complete | Jun 2016 |
| Public toilets completed | Dec 2015 |
| Prisons waste stabilization ponds works completed | May 2016 |
| Ujio Rd pumping station & pumping main completed | May 2016 |
| Giligili Hill storage tank complete | Jun 2016 |
| Distribution network – 60% of total length completed | Jun 2016 |
| Intensification network – 40% total length completed | Jun 2016 |
| Ociba waste stabilization ponds and sludge reception facility 90% completed | Jun 2016 |
| Sewers – 60% of total length completed | Jun 2016 |
| KRA 2: WMDP Gulu - Water & Sanitation Infrastructure 5% completed | |
| Detailed design completed | Aug 2015 |
| Tender documents completed | Aug 2015 |
| Announcement of tender | Sep 2015 |
| Works contract signed | Jan 2016 |
| Sites handed over to contractor | Apr 2016 |
| 5% of works complete | Jun 2016 |

| | |
|--|----------|
| KRA 3: WMDP Bushenyi - Water & Sanitation Infrastructure for priority works 20% completed | |
| Announcement of tender | Jul 2015 |
| Works contract signed | Dec 2015 |
| Site handed over to contractor | Mar 2016 |
| 20% of works complete | Jun 2016 |
| KRA 4: WMDP Bushenyi – Design & tender documents for project scope outside priority works completed | |
| Detailed design completed | Aug 2015 |
| Tender documents completed | Oct 2015 |
| KRA 5: WMDP Mbale – preferred bidder for works contract for Water & Sanitation Infrastructure Priority Works determined | |
| Detailed design completed | Jul 2015 |
| Tender documents for priority works completed | Aug 2015 |
| Project funds allocated (following World Bank mid-term review) | Jan 2016 |
| Announcement of tender | Feb 2016 |
| Tender evaluation report approved | Jun 2016 |
| KRA 6: WMDP Mbale - Design & tender documents for project scope outside priority works completed | |
| Detailed design completed | Aug 2015 |
| Tender documents completed | Sep 2015 |
| KRA 7: Source protection plans for Mbale, Bushenyi, Arua are completed | |
| Bushenyi – work has started | Aug 2015 |
| Arua – work has started | Aug 2015 |
| Bushenyi - catchment mapping completed | Oct 2015 |
| Arua - catchment mapping completed | Oct 2015 |
| Mbale – work has started | Nov 2015 |
| Mbale - catchment mapping completed | Jan 2016 |
| Bushenyi – source protection plan completed | Apr 2016 |
| Arua – source protection plan completed | Apr 2016 |
| Mbale – source protection plan completed | Jun 2016 |

| KRA 8: IPILC Gulu (Phase 2) – Design consultant procured and work started | |
|---|-----------|
| EoI Announced | Aug 2015 |
| Invitation for proposals from shortlisted consultants | Oct 2015 |
| Contract signed | Dec 2015 |
| Commencement of works | Jan 2016 |
| Inception report approved | Mar 2016 |
| Data collection 70% completed | Jun 2016 |
| KRA 9: SWC (Masaka & Mbarara areas) – Feasibility study & preliminary design completed | |
| Contract signed | Aug 2015 |
| Work commenced | Sep 2015 |
| Inception report approved | Oct 2015 |
| Data collection completed | Jan 2016 |
| Feasibility study report completed and approved | Jun 2016 |
| Preliminary design report completed and approved | Jun 2016 |
| KRA 10: Completion of the New Soroti Intake Project | |
| Construction of sump & pump house completed | Sep 2015 |
| Bell mouth installed and abstraction pipe laid | Sep 2015 |
| Delivery pipe laid | Sep 2015 |
| E&M equipment installed and commissioned | Oct 2015 |
| KRA 11: Substantial completion of the Kapeeka Water Supply Project | |
| Civil works for the Water treatment plant and reservoir completed | Jun 2016 |
| Electromechanical works and installations completed | Jun 2016 |
| Designs and Tender document for the transmission and distribution network completed | July 2015 |
| Contractor for the transmission and distribution network procured and contract signed | Oct 2015 |
| Pipe laying works 100% completed | Feb 2016 |
| KRA 12: Commencement of Design-Build Services for the Fort Portal and Kisoro Compact Waste Water Treatment Plants | |
| Evaluation of Bids | Aug 2015 |
| Contract signature and commencement of designs | Nov 2015 |
| Plant designs 100% complete | Feb 2016 |
| Civil works commenced, and supply and installation of electromechanical equipment | Jun 2016 |

| KRA 13: Substantial completion of the Masindi Water Production Improvement – Phase 1 | |
|--|-----------|
| Works commencement | Aug 2015 |
| Civil works for the Water treatment plant and reservoir complete | Jun 2016 |
| Electromechanical works and installations complete | Jun 2016 |
| KRA 14: Feasibility study and predesign for Albertine Graben Water and Sanitation: Hoima and Masindi Cluster Project done. | |
| CC approvals for Combined evaluation report | Jul 2015 |
| Board & SG approvals for draft contract | Sep 2015 |
| Contract signing | Sep 2015 |
| Commencement of studies | Oct 2015 |
| Inception report produced | Nov 2015 |
| Conceptual Design report | Feb 2016 |
| Feasibility Study report | Apr 2016 |
| Final and Predesign report | Jun 2016 |
| KRA 15: Compliance and Governance | |
| Audit queries 100% responded to | Quarterly |
| Audit recommendations implemented | Quarterly |



Substantial completion of the Kapeeka Water Supply Project

February 2016

2.1.4. Action Plan for Social and Environmental Safeguards Unit

| Main Milestones, Deliverables & Outputs | Due Date |
|---|------------|
| KRA 1: PAP(Project affected persons) registration database established | |
| Pap registration system established | Aug 2015 |
| Rap implementation process documented | Aug 2015 |
| Pap database is functional | Aug 2015 |
| KRA 2: WMDP and IPILC Projects have access to sites | |
| IPILC Gulu Phase 11 ESIA and RAP consultancy TORs developed | June 2016 |
| WMDP Arua: 100% of PAPs compensated | Oct 2015 |
| WMDP Bushenyi (priority works): 100% of PAPs compensated | June 2016 |
| WMDP Gulu: 100% of PAPs compensated | April 2016 |
| Arua final RAP implementation report submitted to WB | Sep 2015 |
| KRA 3: KW-LVWATSAN Projects have access to sites | |
| P2B: Kyambogo land acquired | Nov 2015 |
| P2B: Other sites secured for the installation of water infrastructure | April 2016 |
| P1&3: Additional PAPs for the Namasuba-Entebbe road pipeline compensated | Dec 2015 |
| P4B: Land for installations and way leaves acquired | Jan 2016 |
| P5B: Land for installations and way leaves acquired | Jan 2016 |
| KRA 4: KSP Projects have access to sites | |
| Supplementary compensation of outstanding PAPs due to changes in sewer realignment completed (Lubigi) | Sep 2015 |
| Kinawataka and Nakivubo Sewers PAPs compensated | June 2016 |
| Kinawataka and Nakivubo Sewers way leaves on railway crossings secured | April 2016 |
| Secure community mobilization and social marketing Consultant | Dec 2015 |
| KRA 5: Access to sites for other Projects` | |
| Kapeeka Water supply Way leaves secured | Dec 2015 |
| Way leaves and land for the Packaged Waste Water Treatment Plants secured. | Jan 2016 |

2.2 ENGINEERING SERVICES DIRECTORATE

2.2.1 Action Plan for the Central Region

| Expected Deliverables & Performance Outputs | Due Date |
|---|----------------|
| KRA 1: Operationalizing regional and sub-regional centers | |
| Streamlined regional operating framework | September 2015 |
| Well-equipped and operational regional block-mapping teams in Jinja | September 2015 |
| Refurbished and well equipped regional lab in Jinja | December 2015 |
| Well-equipped and operational regional static plant workshops in Jinja | June 2016 |
| KRA 2: Non-Revenue Water Reduction Initiatives to reduce NRW from 31% to 27% | |
| Established and Operational DMAs in Jinja Area | Sept 2015 |
| Engineering (SMART) Solutions for reduction of NRW implemented in Jinja, Entebbe and Masaka | Dec 2015 |
| Electromagnetic Meters installed for Entebbe and Jinja | June 2016 |
| Prioritized replacement of meters above 10 years and the substandard meters in the new towns (at least 3,000) | June 2016 |
| Tri-annual evaluation and re-engineering of the illegal use reduction programs in all towns | Tri-annually |
| Ensure a calibration schedule is in place by September 2015 and all existing production meters are calibrated by the end of June 2016 | June 2016 |
| Establish a Pressure Management program for Jinja and Entebbe | June 2016 |
| Establish an annual proactive leak detection program for all areas as a NRW reduction initiative | Sept 2015 |
| KRA 3: Implementation of Water Stabilization Plans (WSPs) in Areas | |
| Install 06 No. booster pumps in all areas | June 2016 |
| Drilling and installation of 15 No. of boreholes in the towns | June 2016 |
| Installation of 06 No. standby generators | June 2016 |
| Installation of 02 No. Raw water pump sets in Jinja and Mubende | June 2016 |
| Installation of 06 No. high lift pump sets | June 2016 |
| Installation of 02 No. water reservoirs in Kalungu and Mityana | June 2016 |
| Installation of 07 No. chemical dosing pumps | June 2016 |
| Rationalization of the water distribution network for Jinja and Entebbe | June 2016 |
| Ensure Bank filtration is done in Entebbe | June 2016 |

| KRA 4: Implementation of Infrastructure Service Delivery Programmes (ISDPs) and enhance connectivity | |
|--|----------------|
| Completion of the 35 km of on-going ISDPs | Sept 2015 |
| Lay 296 km of water mains extensions in all towns. | June 2016 |
| Lay 6 km of sewer mains extensions | June 2016 |
| Install 10,053 No. new water connections | June 2016 |
| Install 78 No. new sewer connections | June 2016 |
| Install 180 No. PSPs | June 2016 |
| Sensitize customers to improve on connectivity to water and sewerage network | Monthly |
| KRA 5: Implementation of Waste Water Improvements Programmes | |
| A comprehensive waste water improvement program for each area in place | Sept 2015 |
| Rehabilitation of critical sewer network in all areas | June 2016 |
| Desludging of sewage ponds in areas to improve on effluent quality | June 2016 |
| KRA 6: Improve systems functionality in all Areas | |
| Implement Water Safety Plans in Entebbe and Masaka | June 2016 |
| Undertake source protection in at least 3 towns | June 2016 |
| Effective implementation of regional water quality monitoring activities | Quarterly |
| Timely response to corrective and planned maintenance activities within 2 days for corrective maintenance and as planned for PPM | Monthly |
| Effective implementation of regional block-mapping schedules | September 2015 |
| Survey and opening of boundaries for at least 50% of unsurveyed land | Dec 2015 |
| Survey and opening of boundaries for all unsurveyed land | June 2016 |
| Acquire at least 30% land titles for untitled Land | June 2016 |
| Completion of revaluation and standardization of all assets in towns | June 2016 |
| GIS roll out in at least Jinja and Entebbe | June 2016 |
| Functional Area laboratories | June 2016 |
| Audit queries addressed promptly- at least 90% resolved | Quarterly |
| KRA 7: Enhance Viability of Areas | |
| Staff rationalization in all the areas completed | December 2015 |
| Optimized OPEX in all Areas | December 2015 |
| Energy optimization programs in at least 5 Areas | June 2016 |
| Achieve a collection efficiency of at least 105% | June 2016 |
| Improved working ratio to a maximum of 150% | June 2016 |
| Increased water sales from 10.9 million m3 to 11.9 million m3. | June 2016 |

| KRA 8: Effective supervision of Area operations | |
|---|-----------|
| Timely provision of centrally procured inputs | Monthly |
| Area requests and work plans reviewed and approved within 2 days | Monthly |
| Area requests with other Directorates and Departments followed up | Monthly |
| Weekly Area status briefs | Weekly |
| Area budget proposals prepared | Mar 2016 |
| Area procurement plans prepared & approved | June 2016 |
| Effective implementation of Area capacity development plans | Quarterly |
| Ensure that each Area is checked at least once in a quarter | Quarterly |
| Review Area monthly reports and provide feedback to Areas | Monthly |
| Ensure preparation and submission of regional quarterly reports to management | Quarterly |



The Central Region will install at least 10,053 new water connection in FY 2015-2016

2.2.2. Action Plan for Western and South Western Region

| Expected Deliverables & Performance Outputs | Due Date |
|---|----------------|
| KRA 1: Operationalizing regional and sub-regional centers | |
| Streamlined regional operating framework | September 2015 |
| Well-equipped and operational regional block-mapping teams in Mbarara | September 2015 |
| Refurbished and well-equipped regional lab in Mbarara | June 2016 |
| Well-equipped and operational regional static plant workshops in Mbarara | June 2016 |
| KRA 2: Non-Revenue Water Reduction Initiatives to reduce NRW from 21% to 18% | |
| Operational DMAs in Mbarara Area | Sept 2015 |
| Installation of Electromagnetic Meters in Mbarara, and atleast two other Areas | June 2016 |
| Prioritized replacement of meters (at least 5000) above 10 years and the substandard meters in the new towns | June 2016 |
| Tri-annual evaluation and re-engineering of the illegal use reduction programs in all towns | Tri-annually |
| Ensure a calibration schedule is in place by September 2015 and all existing production meters are calibrated by the end of June 2016 | June 2016 |
| Establish a Pressure Management program for Mbarara and Kabale | June 2016 |
| Establish an annual proactive leak detection program for all areas as a NRW reduction initiative | Sept 2015 |
| KRA 3: Implementation of Water Stabilization Plans (WSPs) in Areas | |
| Install 06No. booster pumps in Mbarara, Kabale, Fortportal and Kisoro Areas | June 2016 |
| Drilling and installation of boreholes in Hoima (1No.), and Rushere/Kiruhura (2No.), | June 2016 |
| Electricity power supply connection to the boreholes in Rushere, Kiruhura and Kazo | June 2016 |
| Installation of 3No. standby generators in Masindi, Fortportal and Kasese | June 2016 |
| Installation of 7No. Raw water pump sets in Kisoro, Fort Portal, Kanungu, Mbarara | June 2016 |
| Installation of 2No. high lift pump sets in Mbarara | June 2016 |
| Installation of 2No. water reservoirs in Kanungu and Kisoro | June 2016 |
| Complete installation of 3 No. Boreholes in Rukungiri | December 2015 |
| Ensure Bank filtration is done in Mbarara | June 2016 |

| | |
|--|--------------|
| KRA 4: Implementation of Infrastructure Service Delivery Programmes (ISDPs) and enhance connectivity | |
| Completion of the 27 km of on-going ISDPs | Sept 2015 |
| Lay 171 km of water mains extensions in all towns and at least 5 km for each of the new towns | June 2016 |
| Lay 4.4 km of sewer mains extensions | June 2016 |
| Install 6,014 new water connections | June 2016 |
| Install 96 new sewer connections | June 2016 |
| Install 120 PSPs | June 2016 |
| Customer Sensitization program to improve on connectivity to water and sewerage network carried out in all Areas | March 2016 |
| KRA 5: Implementation of Waste Water Improvements Programmes | |
| A comprehensive waste water improvement program for each area in place | October 2015 |
| Rehabilitation of critical sewer network in all areas | June 2016 |
| Desludging of sewage ponds in areas to improve on effluent quality | June 2016 |
| KRA 6: Improve systems functionality in all Areas | |
| Implement Water Safety Plans in Mbarara and Kabale | June 2016 |
| Undertake source protection in at least 3 towns | June 2016 |
| Effective implementation of regional water quality monitoring activities | Quarterly |
| Timely response to corrective and planned maintenance activities within 2 days for corrective maintenance and as planned for PPM | Monthly |
| Effective implementation of regional block-mapping schedules | Quarterly |
| Survey and opening of boundaries for at least 50% of unsurveyed land | Dec 2015 |
| Survey and opening of boundaries for all unsurveyed land | June 2016 |
| Acquire at least 40% land titles for untitled Land | June 2016 |
| Completion of revaluation and standardization of all assets in the towns | June 2016 |
| GIS roll out in at least Mbarara and Kabale Areas | June 2016 |
| Functional Area laboratories in Rukungiri, Kanungu, Ntugamo and Rushere | June 2016 |
| Audit queries addressed promptly- at least 90% resolved | Quarterly |

| KRA 7: Enhance Viability of Areas | |
|--|---------------|
| Staff rationalization in all the Areas completed | December 2015 |
| Optimized management fees for all Areas and Cost optimization measures implemented | December 2015 |
| Energy optimization programs in at least 5 Areas | June 2016 |
| Achieve a regional collection efficiency of at least 105% | June 2016 |
| Improved the Regional Working Ratio performance of a minimum of 95% | June 2016 |
| Increased regional water sales performance by at least 10% | June 2016 |
| KRA 8: Effective supervision of Area operations | |
| Timely provision of centrally procured inputs | Monthly |
| Area requests and work plans approved within 2 days | Monthly |
| Area requests with other Directorates and Departments followed up | Monthly |
| Weekly Area status briefs | Weekly |
| Area budget proposals prepared | Mar 2016 |
| Area procurement plans prepared & approved | June 2016 |
| Effective implementation of Area capacity development plans | Quarterly |
| Ensure that each Area is checked at least once in a quarter | Quarterly |
| Review Area monthly reports and provide feedback to Areas | Monthly |
| Ensure preparation and submission of regional quarterly reports to management | Quarterly |



The Western and South Western Region will ensure surveying and opening of boundaries for all unsurveyed land is done by June 2016

2.2.3. Action Plan for Eastern and Northern Region

| Expected Deliverables & Performance Outputs | Due Date |
|---|--------------|
| KRA 1: Operationalizing regional and sub-regional centers | |
| Streamlined regional operating framework | Sept 2015 |
| Well-equipped and operational regional block-mapping teams in Gulu | Sept 2015 |
| Well-equipped and operational regional static plant workshops in Gulu | June 2016 |
| KRA 2: Non-Revenue Water Reduction Initiatives to reduce NRW from 19% to 16% | |
| Operationalize DMAs in Mbale Area | Sept 2015 |
| Installation of Electromagnetic Meters for Mbale | June 2016 |
| Prioritize replacement of meters above 10 years and the substandard meters in the new towns (at least 4,000No.) | June 2016 |
| Tri-annual evaluation and re-engineering of the illegal use reduction programs in all towns | Tri-annually |
| Ensure a calibration schedule is in place by September 2015 and all existing production meters are calibrated by the end of June 2016 | June 2016 |
| Establish a Pressure Management program for Mbale and Arua | June 2016 |
| Establish an annual proactive leak detection program for all areas as a NRW reduction initiative | Sept 2015 |
| KRA 3: Implementation of Water Stabilization Plans (WSPs) in Areas | |
| Install 05no booster pumps in all areas | June 2016 |
| Drilling and installation of 3no of boreholes in the towns | June 2016 |
| Installation of 4 no standby generators | June 2016 |
| Installation of 2 Raw water pump sets in Gulu and Lira | June 2016 |
| Installation of 4 high lift pump sets in Arua, Lira, Nebbi and Mbale | June 2016 |
| Installation of 1no air scour blower in Mbale | June 2016 |
| Installation of 7 salt electrolysers | June 2016 |
| Refurbishment of filter in Sironko | June 2016 |
| Rehabilitation of gravity scheme in Paidha | June 2016 |
| Installation of 11no chemical dosing pumps | June 2016 |

| KRA 4: Implementation of Infrastructure Service Delivery Programmes (ISDPs) and enhance connectivity | |
|--|---------------|
| Completion of the on-going ISDPs (12.6 km- water 5.2km – sewer) | Sept 2015 |
| Lay 152.7 km of water mains extensions in all towns and at least 5 km for each of the new towns | June 2016 |
| Lay 4.4 km of sewer mains extensions | June 2016 |
| Install 5,310 new water connections | June 2016 |
| Install 18 new sewer connections | June 2016 |
| Install a 132 PSPs | June 2016 |
| Sensitization of customers to improve on connectivity to water and sewerage network | Monthly |
| KRA 5: Implementation of Waste Water Improvements Programmes | |
| A comprehensive waste water improvement program for each area in place | Sept 2015 |
| Rehabilitation of critical sewer network in all areas | June 2016 |
| Desludging of sewage ponds in areas to improve on effluent quality | June 2016 |
| KRA 6: Improve systems functionality in all Areas | |
| Undertake source protection in at least 3 towns | June 2016 |
| Effective implementation of regional water quality monitoring activities | December 2015 |
| Timely response to corrective and planned maintenance activities within 2 days for corrective maintenance and as planned for PPM | Sept 2015 |
| Effective implementation of regional block-mapping schedules | Sept 2015 |
| Survey and opening of boundaries for at least 50% of unsurveyed land | Dec 2015 |
| Survey and opening of boundaries for all unsurveyed land | June 2016 |
| Acquire at least 30% land titles for untitled Land | June 2016 |
| Completion of revaluation and standardization of all assets in towns | June 2016 |
| Functional Area laboratories | June 2016 |
| Audit queries addressed promptly- at least 90% resolved | Quarterly |
| KRA 7: Enhance Viability of Areas | |
| Staff rationalization in all the areas completed | December 2015 |
| Optimized OPEX in all Areas | December 2015 |
| Energy optimization programs in at least 5 Areas | June 2016 |
| Achieve a collection efficiency of at least 105% | June 2016 |
| Improved working ratio to a minimum of 95% | June 2016 |
| Increased water sales by at least 6% | June 2016 |

| KRA 8: Effective supervision of Area operations | |
|---|-----------|
| Timely provision of centrally procured inputs | Monthly |
| Area requests and work plans approved within 2 days | Monthly |
| Area requests with other Directorates and Departments followed up | Monthly |
| Weekly Area status briefs | Weekly |
| Area budget proposals prepared | Mar 2016 |
| Area procurement plans prepared & approved | June 2016 |
| Effective implementation of Area capacity development plans | Quarterly |
| Ensure that each Area is checked at least once in a quarter | Quarterly |
| Review Area monthly reports and provide feedback to Areas | Monthly |
| Ensure preparation and submission of regional quarterly reports to management | Quarterly |



The Eastern and Northern Region is to install 3 No. boreholes by June 2016

2.2.4 Action Plan for the GIS/Block mapping Unit

| Main Milestones, Deliverables & Outputs | Due Date |
|---|-----------|
| KRA 1: Twenty new Areas mapped | |
| Preliminary surveys of new Areas carried out within one month from takeover | Jun 2016 |
| Base maps for 26 new Areas in place | Jun 2016 |
| Base maps for 20 new Areas digitised | Apr 2016 |
| Base maps for 20 new Areas updated | Jun 2016 |
| Block maps for 15 new Areas delivered to the respective Areas | Jun 2016 |
| KRA 2: New connections, water and sewer extensions for old towns mapped. | |
| Develop a structure to reduce backlog to atleast 3 months in all NWSC towns. | Dec 2015 |
| All water connections and network extensions are mapped and no Area has a backlog of more than one year. | Jun 2016 |
| All sewer connections and network extensions are mapped and no Area has a backlog of more than one year. | Jun 2016 |
| Comprehensive data validation and cleaning done in atleast 12 towns | Jun 2016 |
| Water and sewer profiles in all areas surveyed. | Jun 2016 |
| KRA 3: Network infrastructure database set up | |
| Network infrastructure database in atleast 10 Areas updated and maintained in line with Asset management coding system. | Jun 2016 |
| Comprehensively populated network infrastructure datasets for Jinja, Entebbe and Mbarara Areas. | Jun 2016 |
| KRA 4: Maps upscaled from CAD to GIS | |
| GIS software and hardware acquired | Feb 2016 |
| Staff trained in GIS basic concepts | Mar 2016 |
| Cleaning of atleast 12 areas to enable data migration from CAD to GIS | Jun 2016 |
| KRA 5: Equipped Regional centres in Gulu, Jinja and Mbarara | |
| Operationalization of regional centers. | Sept 2015 |
| Staff deployed to regional centers | Aug 2015 |
| Field equipment acquired | Mar 2016 |
| KRA 6: Enhanced staffing and skills development | |
| E-service for accessing Area maps established | Dec 2015 |
| One refresher course in surveying techniques organised for departmental staff | Jan 2016 |
| One refresher course in database management techniques organised for departmental staff | Jan 2016 |
| Atleast one training session in map reading and interpretation carried out for Area staff per region. | Jun 2016 |

2.2.5 Action Plan for the Static Plant Unit

Action Plan for Static Plant Maintenance Unit

| Main Milestones, Deliverables & Outputs | Due Date |
|---|-----------|
| KRA 1: Implement Efficient and Effective Preventive / predictive and corrective maintenance | |
| Clear all outstanding breakdowns in Areas | Monthly |
| Adopt/implement Condition based maintenance along PPM | Dec 2015 |
| PPM schedule compliance in all Areas | Quarterly |
| Operationalized web based Computerized Maintenance Management System (CMMS) in Areas | Dec 2015 |
| Equip 20 priority Areas with basic tools for first level maintenance | Dec 2015 |
| KRA 2: Operationalize Regional Maintenance Workshops | |
| Deploy advance regional Maintenance teams to Mbarara, Mbale & Gulu | Aug 2015 |
| Equipped sub-regional workshops with hand tools and light equipment | Sept 2015 |
| Stocked fast moving items in regional/user stores | Dec 2015 |
| Equipped sub-regional workshops with medium size equipment | Dec 2015 |
| KRA 3: Improve Power supply reliability | |
| Installed ten (10) light duty standby power generators | June 2016 |
| Installed one (01) medium duty standby power generator | Mar 2016 |
| KRA 4: Undertake energy cost optimization initiatives | |
| Carried out energy audit and implemented recommendations in at least ten (10) priority Areas | Jun 2016 |
| Install power change-over alarm systems for midsize standby power generators in ten (10) Priority Areas | Jun 2016 |
| Installed air valves on Pumping mains for at least ten (10) towns | Jun 2016 |
| Improved Power factor correction to at least 0.95 in all NWSC Areas | Jun 2016 |
| Installation of soft starters in five areas of Masaka, Mabarara, Tororo, Mabale and Soroti | Dec 2015 |

| KRA 5: Improve accuracy of water production measurement in all towns | |
|---|-----------|
| Calibrated and serviced bulk meters for at least six priority Areas | Quarterly |
| Standardized bulky meters installed in at least 06 towns | Jun 2016 |
| Upgraded metering technologies from mechanical to electro mechanical bulky meters in twenty two(22) Areas | Jun 2016 |
| | |
| At least fourteen (14) chemical dosing pumps installed in Areas | Mar 2016 |
| Installed ten (10) pump sets in Areas | Mar 2016 |
| Upgraded capacity and functionality of electromechanical plants for at least ten (10) new towns, and at least five (05) old towns | Jun 2016 |
| Installed salt electrolyzers in at least ten (10) priority Areas | Jun 2016 |
| | |
| KRA 7: Refurbishment/ upgrading of Sewerage pumping systems | |
| Installed sewerage lifting pumps for Entebbe and Mbarara | Sept 2015 |
| Refurbished Masaka sewage aerators | Mar 2016 |
| Installed sewerage lifting pumps for Kabale | Mar 2016 |

2.3 Kampala Water Metropolitan Region

Annual Action Plan for Kampala Water Metropolitan Region

| Main Milestones, Deliverables & Outputs | Due Date |
|---|------------|
| KRA 1: Non-Revenue Water reduction | |
| 100% bulk metering of all transmission lines and key in plant process lines | |
| • Install new DN800 bulk meter on Gaba 2 Transmission line | Dec 2015 |
| • Install 13 new bulk meters on boosters | April 2016 |
| Improved accountability in NRW management | |
| • Report NRW figures on a monthly basis for Wakiso, Mpoma, Salaama, Ndejje and Buddo DMAs | Monthly |
| • Prepare NRW report using Easy Calc | Routine |
| Reduce commercial and physical losses: | |
| • 5000 strategic meters replaced | May 2016 |
| • Improve Response Time for leaks and bursts from 11hours to 8 hours | June 2016 |
| • WALOPU operations fully operational in the KW operation | Dec 2015 |
| • Take legal action against indebted and / delinquent customers including pending cases | Dec 2015 |
| • Establish a Magistrate's Court to handle illegal use cases | June 2016 |
| Reduced illegal reconnections | |
| • Procurement and use of 2400 quick disconnection fittings with special keys | May 2016 |
| KRA 2: Comprehensive Asset Management System put in place | |
| Operationalize Asset Management in KW | |
| • Procure and utilize a Bar Coding System for tagging, labelling and scanning non-infrastructure assets | June 2016 |
| • Realign the GIS database to accommodate Asset Management requirements | March 2016 |
| • Determine a baseline inventory of non-infrastructure asset survey and generate Register for non-infrastructure assets | June 2016 |
| • Integrated GIS and asset management database | June 2016 |
| • Map all DMAs established into the GIS database to facilitate NRW reporting | June 2016 |
| Development of Asset Management Policy and Strategy | |
| • Asset Management Policy | Dec 2015 |
| • Detailed & Complete AM Strategy | Dec 2015 |

| KRA 3: Improved Asset Management Efficiency | |
|---|-------------|
| Locating and condition assessment of network fixtures (valves, hydrants, washouts etc) at least 1500 No. | June 2016 |
| Protect the located network fixtures by constructing chambers and placing extension spindles 250Nos | June 2016 |
| Open boundaries for all the 27 untitled plots of land in Kampala Water Services Supply Area | |
| <ul style="list-style-type: none"> Obtain atleast 10 Land titles certificates for KW assets | April 2016 |
| Improved Data Management | |
| <ul style="list-style-type: none"> Spatial reports generated and all fixtures located and upgraded/protected forwarded to GIS for updating | Periodic |
| KRA 4: Increased Business growth | |
| Increased New connections | |
| <ul style="list-style-type: none"> 11,500 new connections achieved | July 2015 |
| Reduce suppressed accounts from 11% to 9% | June 2016 |
| Network rationalization to ensure reliable water supply | Periodic |
| Improve debt age from 2.16 to 1.39 through: | |
| <ul style="list-style-type: none"> Roll out of a program MECUP (Make Every Customer Pay) to make every customer pay. | Dec 2015 |
| <ul style="list-style-type: none"> Increased vigilance in WACOCO operations | Sept 2015 |
| <ul style="list-style-type: none"> Operationalise Mobile new connections field updating in four branches | June 2016 |
| Comprehensive Meter audits carried out in all branches Bi-annually | Bi annually |

| KRA 5: Network Expansion | |
|---|------------|
| Infrastructure service Delivery Plans (ISDPs) delivered as follows:- | |
| <ul style="list-style-type: none"> Approx. 151.4Km of mains extensions and intensifications laid | Jun 2016 |
| Water Supply Reliability | |
| Water Supply Stabilization (WSS) Plans delivered as follows:- | |
| <ul style="list-style-type: none"> Installation and commission- 3 boreholes in Kikokiro, Sonde and Gayaza | Dec 2015 |
| <ul style="list-style-type: none"> Network expansion for bulk transfer from Matuga to Mbugwe 3km, DN200 | June 2016 |
| <ul style="list-style-type: none"> Supply Rationalization on Kyengera and surrounding areas (8000meter of pipe work by June 2016) | March 2016 |
| <ul style="list-style-type: none"> Buloba (mityana rd), temangalo road to Wakiso - bulk transfer DN200, 5kilometers laid | June 2016 |
| Network rationalization to ensure reliable water supply | June 2016 |
| <ul style="list-style-type: none"> Installation of air valves along major mains (Jinja, bombo, Nakulabywe, Nalumunye) approximately 60Nos. | Oct 2016 |
| <ul style="list-style-type: none"> Complete the Banda/Kyambogo project (Earth rocketing to connect the pumping main to the Banda booster) | Mar 2016 |
| <ul style="list-style-type: none"> Connect DN 350 on Jinja road from DN400 from Muyenga to relieve the DN 600 that supplies Kampala north | Sept 2015 |
| <ul style="list-style-type: none"> Upgrading tank Namirembe inlet from DN100 to DN150 PVC(1.5km) | Sept 2015 |
| <ul style="list-style-type: none"> Laying a dedicated main DN150, 2km to Buziga tank | Dec 2015 |
| <ul style="list-style-type: none"> Upgrading main from DN100 to DN150 PVC (1.2km) in Kisugula-Mutundwe | Dec 2015 |
| <ul style="list-style-type: none"> Complete the new pumping main to Kololo reservoir | Sept 2015 |
| <ul style="list-style-type: none"> Constructing chambers to protect valves and make them accessible and easier to manage (120Nos). | June 2016 |
| <ul style="list-style-type: none"> An average of 95% booster functionality at all times | Dec 2015 |
| Daily production increased from an average of 180,000m3/day to 250,000m3/day. | Jan 2016 |
| Complete Centenary park-Naguru reservoir water supply stabilization project | Dec 2015 |

| KRA 6: Cost Optimization | |
|---|---------------|
| Phased implementation of on-site chlorine generation (salt-electrolysis) and dosing along the water supply chain | |
| <ul style="list-style-type: none"> Install salt electrolysers at Namanve booster, Rubaga reservoir | February 2016 |
| Planned short term energy efficiency improvement measures | |
| <ul style="list-style-type: none"> 25 capacitors for booster stations installed | August 2015 |
| <ul style="list-style-type: none"> 200kVar APFC for raw water station-Ggaba 1 installed | Dec 2015 |
| <ul style="list-style-type: none"> 400kVar APFC for Ggaba 2 Medium voltage system installed | Dec 2015 |

| KRA 7: Customer Care & Stakeholder Management | |
|--|---------------|
| Ensure All KW Branches reflect NWSC ambience | Quarterly |
| Strengthen CAP operations for stakeholder engagement | August 2015 |
| Stakeholder Engagement at Divisional level through WACOCO (2 Divisions per quarter) | Quarterly |
| Community givebacks at the divisional level (5divisions) | June 2016 |
| Carry out a customer satisfaction survey | Bi-annual |
| KRA 8: Risk Management | |
| Implement risk mitigation in KW as per HQ guidelines | December 2015 |
| Carryout quarterly equipment risk assessment audits on all installations | Quarterly |
| Installation of CCTV cameras at critical points in the water works – functional CCTV | December 2015 |
| KRA 9: Compliance and governance | |
| Atleast 80% compliance to audit queries | Routine |
| Implement recommendations from previous audit reports | August 2015 |
| Reinstate our internal checkers programme | August 2015 |



80%

Atleast 80% compliance to
audit queries on a routine basis



The Kampala Water Region
is to implement WACOCO
activities in 2 Divisions
per quarter as part of
Stakeholder engagement

2.4 Action Plan for Kampala Sewerage Metropolitan Region

| Main Milestones, Deliverables & Outputs | Due Date |
|--|-----------|
| KRA 1: Service Coverage | |
| Increase service coverage | |
| <ul style="list-style-type: none"> Implement Sewer line extensions ISDPs 6.5km laid – Kawempe, Ssemawata rd, Makerere Kikoni, Katalima rd | June 2016 |
| KRA 2: Service reliability | |
| Improving boosters reliability | |
| <ul style="list-style-type: none"> 2 No. Sludge Pumps installed at Lubigi STP | Dec 2015 |
| <ul style="list-style-type: none"> Install standby pump at Low Level | Dec 2015 |
| Fast moving spare parts stocked | |
| Rehabilitation of embankments at Naalya ponds | June 2016 |
| Maintain sewage overflow response teams (SORTs) for 100% customer complaints handling | Aug 2015 |
| KRA3: Business Growth | |
| 180 new sewer connections made | June 2016 |
| sewer connection demand creation program implemented | Dec 2015 |
| KRA 4: Asset Management | |
| Initiate process for land acquisition and surveys done for WSPs and Plot M12 | June 2016 |
| Installations fenced in liaison with Nakivubo LVP2 – Bugolobi STW | June 2016 |
| Maps updated – 10km Lubigi sewer network and 3500 service connections | June 2016 |
| Asset register in place with standardized asset coding | June 2016 |
| KRA 5: Risk Management | |
| Risk assessment audits done and recommendations implemented | Dec 2015 |
| Lights and intruder alarm system installed at Lubigi | Dec 2015 |
| KRA 6: Cost optimization | |
| Carry out energy audit for BSTP & LSTP and implement recommendations | Dec 2015 |
| Framework contracts implemented for major supplies | Dec 2015 |
| KRA 7: Improved revenue collection | |
| Install CCTV cameras at Lubigi STP | Dec 2015 |
| Vendor references for Cesspool trucks created | Dec 2015 |

| | |
|---|-----------|
| KRA 8: Stakeholder engagement / Customer satisfaction | |
| Strengthen involvement of SSD in WACOCO and SWAS for improved awareness | Dec 2015 |
| Carry out timely PPM activities | |
| <ul style="list-style-type: none"> 120 open manholes covered | |
| <ul style="list-style-type: none"> Critical sewers flushed – siphons, Mengo Kisenyi, Kifumbira, Katwe, Nakivubo rd, Allen rd | June 2016 |
| Utilisation of social media platform to engage customers –twitter, facebook,whatsapp for reduced response time from 2.5 to 2 hrs | Aug 2015 |
| KRA 9: Environmental Protection | |
| <ul style="list-style-type: none"> Improve process monitoring and control of treatment systems | Dec 2015 |
| <ul style="list-style-type: none"> Carry out source and catchment monitoring – Inner Murchison Bay & Nakivubo Channel | Aug 2015 |
| <ul style="list-style-type: none"> Desludge Bugolobi WSP | Dec 2015 |
| <ul style="list-style-type: none"> Procure sewage lab equipment | June 2016 |
| Review and implement operational safety and health guidelines | Dec 2015 |
| KRA 10: Staff Productivity and Capacity Development | |
| Procure adequate equipment for sewer maintenance i.e. jetting truck, cesspool truck, rodding machines | June 2016 |
| Carry out department re-structuring and training | Dec 2015 |
| Restructuring done, staff recruited and structure realigned | Dec 2015 |
| KRA 11: Business re-engineering | |
| Test and Roll out sanitation safety plan - SSP | Dec 2015 |
| KRA 12: Research and Innovation | |
| Provide technical support for development of innovative sanitation and resource recovery solutions | Dec 2015 |

2.5 Programs & Performance Management (P&PM) Department

| Main Milestones, Deliverables & Outputs | Due Date |
|--|------------|
| KRA 1: Strengthen the appraisal system and the individual performance agreement framework | |
| Approved EMM paper on appraisal and IPA | Sep- 2015 |
| Revised appraisal system and IPA framework disseminated and rolled out | Dec- 2015 |
| KRA 2: Development of a waste-to-energy facility for NWSC Kampala | |
| Bid invitation | July- 2015 |
| Bid Submission | Sept- 2015 |
| Bid Evaluation completed | Oct- 2015 |
| Contract award | Nov- 2015 |
| Contract signature | Dec- 2015 |
| Engagement of Transaction Advisor | Jan- 2016 |
| Land acquisition | Feb- 2016 |
| Effective Works commencement of facility development | Mar- 2016 |
| First Quarterly progress report | Jun- 2016 |
| KRA 3: Construction of Regional Stores (Mbale and Mbarara) | |
| Identification of sites in Mbale and Mbarara | Jul- 2015 |
| Compilation of Specs, BoQs and Drawings | Aug-2015 |
| Initiate procurement for Works | Sep- 2015 |
| Contract award | Nov- 2015 |
| Contract signature | Dec- 2015 |
| Commencement of works | Jan- 2016 |
| Monthly progress reports effective Feb-2016 | May-2016 |
| Completion and commissioning | June-2016 |
| KRA 4: Approved Risk Management Policy and Register | |
| Board comments incorporated in draft register | Aug- 2015 |
| Draft Risk Management Policy | Sep- 2015 |
| Supporting Action Plans to Risk Register | Oct- 2015 |
| EMM approval of Policy and Register | Nov-2015 |
| Board approval of Policy and Register | Dec-2015 |

| | |
|--|-------------|
| KRA 5: Annual Risk Register updates | |
| Review of Register and compilation of amendment proposals | Mar- 2016 |
| Review of Register and compilation of ammendment proposals | April- 2016 |
| EMM approval of updated Register | May- 2016 |
| Board approval of ammended Register | June- 2016 |
| KRA 6: Develop and implement annual risk management plans to ensure business continuity | |
| Supporting Action Plans to Risk Register developed | Oct- 2015 |
| Quarterly progress review of mitigation plans | Quarterly |
| Annual report on risk management | June-2016 |
| KRA 7: Capacity development for an effective risk management framework in NWSC | |
| Recruitment and appointment of a Risk Manager | Dec- 2015 |
| Training and exposure for the Core Risk Management team | Feb- 2016 |
| Training of Managers and Key staff on Risk Management | April-2016 |
| KRA 8: Implement Quality Management Systems in NWSC | |
| Engagement of a QMS expert | Aug- 2015 |
| QMS Evaluation workshop | Sep- 2015 |
| EMM approval of the QMS revival/certification program | Oct- 2015 |
| Monthly progress reports on QMS developement | Nov-2015 |
| Monthly progress reports on QMS developement | Dec-2015 |
| First QMS internal audit | Jan - 2016 |
| Monthly progress reports on QMS developement | Feb- 2016 |
| Monthly progress reports on QMS developement | Mar-2016 |
| Monthly progress reports on QMS developement | April-2016 |
| Second QMS internal audit | May- 2016 |
| External audit and certification | June -2016 |
| KRA 9: Follow-up action plan on outcomes of customer survey | |
| A comprehensive checklist of actions for follow up | Aug- 2015 |
| Monthly progress report effective sep- 2015 | May-2016 |
| CSS Conducted | Jun-2016 |

| | |
|--|-------------|
| KRA 10: Review and Update the Stakeholder Engagement Agenda | |
| Conduct a brain storming workshop | Sep- 2015 |
| Draft Engagement agenda | Oct- 2015 |
| EMM approval of Stakeholder engagement agenda | Nov-2015 |
| Board info paper on Stakeholder engagement agenda | Dec- 2015 |
| KRA 11: Disseminate and Implement the Stakeholder Engagement Agenda | |
| Disseminate and Implement the Stakeholder Engagement Agenda | Jan- 2016 |
| KRA 12: Annual review and update of processes and procedures | |
| Effective after QMS Certification | Jun- 2016 |
| KRA 13: Establish a framework for business process re-engineering | |
| Draft framework for business process re-engineering | Mar- 2016 |
| EMM approval of the framework for business process re- engineering | April- 2016 |
| Disseminate framework for business process re- engineering | June- 2016 |
| KRA 14: Namasuba trunk main distribution subsystem | |
| Pipes for Lots 1-4 delivered. Contracts for Lots 5, 6, 7 signed | Aug- 2015 |
| Commencement of Lots 5,6,7 | Sep- 2015 |
| Completion of Lots 1,2,3,4 | Oct- 2015 |
| Completion of Lot 7. Testing and inter-connections for Lots 1,2,3,4. | Nov- 2015 |
| Completion of Lots 5 and 6 | Dec- 2015 |
| Testing and inter-connections of Lots 5 and 6 | Jan- 2016 |
| Testing and inter-connections of Lots 5 and 6 | Feb-2016 |
| KRA 15: NWSC Nakasero office project | |
| Bid invitation for Works | Jul- 2015 |
| Bid Evaluation | Sep- 2015 |
| Contract Award and signature | Oct-2015 |
| Commencement of Works | Nov- 2015 |
| Monthly progress reports effective Dec- 2015 | Jun- 2015 |

| | |
|--|-------------|
| KRA 16: Jinja -Walukuba- Masese staff houses -Phase 1 | |
| Preparation of ToR for design consultancy, Initiate procurement of design consultancy | Aug- 2015 |
| Award of contract for design consultancy | Nov- 2015 |
| Completion of design | Jan- 2016 |
| Procurement of construction works | Feb- 2016 |
| Award of contract for construction works | May- 2016 |
| Commencement of Works | Jun- 2016 |
| KRA 17: Kachung VSDF | |
| Finalisation of Works Tender dossier | Aug- 2015 |
| Bid invitation for Works | Sep- 2015 |
| Bid evaluation completed | Nov- 2015 |
| Contract award and signature | Dec- 2015 |
| Commencement of works | Jan- 2016 |
| Monthly progress reports effective Feb- 2016 | Jun- 2016 |
| KRA 18: Construction of Public Toilets | |
| Lot 1 atleast 25% complete. Lot 2 atleast 50% complete | Jul- 2015 |
| Lot 1 atleast 50% complete. Lot 2 atleast 80% complete | Aug- 2015 |
| Lot 1 atleast 75% complete. Lot 2 100% complete | Sep- 2015 |
| Lot 1 100% complete. Lot 2 Sites handed over | Oct- 2015 |
| Lot 1 sites handed over | Nov- 2015 |
| KRA 19: M&E of Area PACE Contracts and HQ Action Plans | |
| Monthly compilation and assessment of Management Fees and Incentives effective July- 2015 | Jun- 2016 |
| Conduct Checkers activities. Quarterly PACE evaluation report. Quarterly evaluation of HQ action plans | Oct - 2015 |
| Quarterly PACE evaluation report. Quarterly evaluation of HQ action plans | Jan - 2015 |
| Quarterly evaluation report. Quarterly evaluation of HQ action plans | April- 2015 |
| KRA 20: Support to KW PACE Contract administration | |
| Monthly verification report on KW claims and requests effective Aug- 2015 | Jun- 2016 |

| KRA 21: Impact assessment for takeover of new towns | |
|---|-----------|
| Draft impact assessment framework | Aug- 2015 |
| EMM approval of impact assessment framework | Sep- 2015 |
| Provisional interim impact assessment report | Oct- 2015 |
| Interim impact assessment report | Jan- 2016 |
| Annual Impact assessment report | Jun-2016 |



03

Implementation Strategy, Monitoring & Evaluation

Implementation Strategy

The Technical Services Action Plan has been harmonized with the Strategic Direction 2012-2018 and the Corporate Plan 2015-2018 and will therefore be undertaken in line with the aspirations of the two documents.

Implementation of the Action Plan will be streamlined through the Corporation's annual budget, and the respective Individual Performance Agreements for the staff within the Business Stream.

Monitoring and evaluation

In order to ensure effective implementation of the Action Plan, the Business Stream will introduce a performance scorecard coupled with monthly, quarterly and annual Performance Evaluation System to monitor progress made in the implementation of the Action Plan.

The monthly performance evaluation shall be used to indicate status of each strategy or milestone and the respective activities. The quarterly performance evaluation shall be used for assessment of progress in implementing the Action Plan including proposing any necessary adjustments. At the end of the financial year, a more exhaustive review will be undertaken as an input into the preparation of the successor Action Plan.

04

Technical Services Business Stream eam structure



Eng. Johnson Amayo,
Deputy Managing Director
Technical Services



Eng. Alex Gisagara,
Director Engineering
Services



Paddy Twesigye,
Director Planning and
Capital Development



Eng. Andrew Sekayizi,
General Manager
Kampala Water
Metropolitan Region



Mahmood Lutaaya,
Regional Manager Western
and South-Western



**Eng. Lawrence
Muhaire,**
Regional Manager Eastern
and Northern



Eng Edmond Okaronon
Regional Manager - Central



Jude Mwoga,
Senior Manager Programs
and Performance
Management



Jackson Numusiima
Senior Manager
WatSan Infrastructure
Planning & Programme Mgt



Isaac Arinaitwe
Senior Manager
Kampala Metropolitan
Water Supply
Infrastructure Dev't



Adolf Spitzer
Senior Manager
WatSan Infrastructure
Dev't - Other Regions



Richard Muhangi
Senior Manager,
Commercial, M&CC –
Kampala Water



**Eng. Lawrence
Muhaire,**
Regional Manager Eastern
and Northern



Sonko Kiwanuka
Senior Manager,
Performance and Asset
Mgt – Kampala Water



James Miiro Maiteki
Manager, Kampala
Metropolitan Sewerage
Services

**National Water
& Sewerage Corporation.**

Plot 39 Jinja Road,
P.O.Box 7053 Kampala.
Tel:+256-414 315 100 / +256-312-260 414/5.
email:info@nWSC.co.ug.
www.nWSC.co.ug



**National
Water & Sewerage
Corporation**