

FIVE YEAR STRATEGIC DIRECTION

NATIONAL WATER AND SEWERAGE CORPORATION

DIVISION ACTION PLANS JAN-JUN 2014



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1 INTRODUCTION

The **BIANNUAL DIVISION ACTION PLANS (DAPs)** are in line with the 5-Year Strategic Direction for National Water and Sewerage Corporation (NWSC).

After his appointment at the end of August 2013 as the substantive Managing Director (MD) of National Water and Sewerage Corporation (NWSC), Dr. Eng. Silver Mugisha championed the preparation of the NWSC 5-Year Strategic Direction whose six focus areas include the following:

- a) Financial sustainability,
- b) Infrastructure growth,
- c) Increased coverage for water and sewerage services,
- d) Learning and innovation,
- e) Customer delight, and
- f) Meeting stakeholder aspirations.

The 5-Yr Strategic Direction was approved by the Board and subsequently launched by the Minister of Water and Environment at the end of November 2013. The Strategic Direction outlines NWSC's commitments to customers and stakeholders in respect of improved service delivery, utility performance and financial sustainability. The Direction therefore provides an accountability mechanism to the wider stakeholder forum. It is thus prudent that measures are put in place to ensure the satisfactory implementation of the Direction.

During the period October and November 2013, all the NWSC Areas of Operation prepared and launched Area STEP-UP-90 programmes and these formed the initial efforts of operationalizing the Strategic Direction. In order to ensure completeness and that all key players in NWSC are on board, the Division at NWSC Head Office have also prepared Bi-Annual Action Plans that directly feed into the Strategic Direction. The Bi-annual DAPs shall be effective for the period Jan to June 2014.

The seven divisions of the Corporation include:

- 1) Engineering Services,
- 2) Planning and Capital Development,
- 3) Internal Audit,
- 4) Management Services,
- 5) Finance & Accounts,
- 6) Institutional Development and External Services and
- 7) Commercial and Customer Services

Each of the seven Divisions prepared two levels of the action plan. The first level is the summary of the 5-Yr annual deliverables for which the Division has lead responsibility. The second level is the six-months action plan entailing key activities and milestones for the period January to June 2014.

Chapter Two outlines the Action Plan for Engineering Services

Chapter Three outlines the Action Plan for Planning & Capital Development

Chapter Four outlines the Action Plan for Management Services

Chapter Five outlines the Action Plan for Commercial & Customer Services

Chapter Six outlines the Action Plan for Finance & Accounts

Chapter Seven outlines the Action Plan for Internal Audit

Chapter Eight outlines the Action Plan for Institutional Development & External Services

Chapter Nine entails the Memorandum of Understanding between the Managing Director and the Chief Managers.

In addition to the Divisional Action Plans, four departments were required to prepare stand-alone detailed action plans. The four departments include: Static Plant, Quality Control, Blockmapping and Logistics Services. The department specific action plans are presented in the Annexes as follows:

Annex I outlines the Action Plan for Static Plant

Annex II outlines the Action Plan for Quality Control

Annex III outlines the Action Plan for Blockmapping

Annex IV outlines the Action Plan for Logistics Services

2 ACTION PLAN FOR ENGINEERING SERVICES DIVISION

ENGINEERING SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
1	5.1.10a	NRW- Water reduction initiatives: Multi-stakeholder based illegal use reduction project	PME	2014-06	2014-01	Roll out illegal use reduction programs in Kampala, Jinja and Entebbe				
2	5.1.10b	NRW- reduction initiatives: Establish hydraulic zones and District Meter Areas and roll out NRW reduction programme with performance accountability mechanisms	Ops	2015-06	2014-01	Demarcated DMAs in 11 towns excluding KW	Operational DMAs in the 11 towns excluding KW			
3	5.1.10c	NRW- reduction initiatives: Effective Meter management policy and framework	Ops	2014-06	2014-01	Approved Meter management policy and framework				
4	5.1.11a	Short term innovative dry zone interventions in water stressed Areas : Groundwater options	Ops	2014-06	2014-01	Ground water exploration & development in KW, Kasese, Lugazi, Hoima				
5	5.1.11b	Short term innovative dry zone interventions in water stressed Areas : Priority boosting & Selected Rationalization	Ops	2014-06	2014-01	Boosters in Ndejje, Lugoba and Mutundwe in KW and 3 other towns (Jinja, Kisoro and Fortportal)				
6	5.1.11c	Short term innovative dry zone interventions in water stressed Areas : Systematic Rationing	Ops	continuous	2014-01	Routine rationing schedules prepared and complied to (Equitable water distribution)	Routine rationing schedules prepared and complied to (Equitable water distribution)	Routine rationing schedules prepared and complied to (Equitable water distribution)	Routine rationing schedules prepared and complied to (Equitable water distribution)	Routine rationing schedules prepared and complied to (Equitable water distribution)
7	5.1.13a	Establish a Comprehensive Asset Management System: Asset Management Policy & Strategy	Ops	2014-06	2014-01	Approved Asset Management policy and strategy				
8	5.1.13b	Establish a Comprehensive Asset Management System: Updated ten year Investment plan	Ops	2015-06	2014-01	Consultancy Contract for Asset condition assessment, revaluation and ten year investment plan procured	Updated ten year investment plan			
9	5.1.13c	Establish a Comprehensive Asset Management System: Annual Asset replacement and disposal plans	Ops, Static Plant	every sept	2014-07		Approved annual Asset replacement and disposal plan complied to	Approved annual Asset replacement and disposal plan complied to	Approved annual Asset replacement and disposal plan complied to	Approved annual Asset replacement and disposal plan complied to
10	5.1.13d	Establish a Comprehensive Asset Management System: Asset Management department / unit	Eng. Div	2014-06	2014-01	Operational Asset Management Department / unit				

ENGINEERING SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
11	5.1.13f	Establish a Comprehensive Asset Management System: Performance Measurement system for Asset Management system	Ops, PME	2014-06	2014-01	Performance Measurement System in place				
12	5.1.13g	Establish a Comprehensive Asset Management System: Systematic standardization of assets	Ops, Static Plant	continous	2014-01	Approved Asset standardization framework	Standardization Framework implemented, complied to, reviewed and updated	Standardization Framework implemented, complied to, reviewed and updated	Standardization Framework implemented, complied to, reviewed and updated	Standardization Framework implemented, complied to, reviewed and updated
13	5.1.16a	Institutionalize Water Safety plans in all Areas including new towns.	Ops, WQC	2015-06	2014-01	Documented WSPs in 6 towns (Entebbe, Masaka, Mbarara, Gulu, Fortportal, Mbale)	Effective WSP implementation in 7 towns (Jinja, Entebbe, Masaka, Mbarara, Gulu, Fortportal, Mbale)			
14	5.1.16b	Develop and roll out an Environmental Mgmt System	WQC	2015-06	2014-01	Environmental Management System (EMS) developed and training of EMS in 6 towns done (KW, Jinja, Entebbe, Masaka, Mbarara, Gulu)	Operational EMS in 8 towns (KW, Jinja, Entebbe, Masaka, Mbarara, Gulu, Fortportal, Mbale)			
15	5.1.17	Develop and roll out a priority raw water source protection programme.	Ops, WQC	2015-06	2014-01	Raw water source protection programme in 8 towns (Masaka, Bushenyi, Masindi, Mbale, Fortportal, Soroti, Arua, Kasese) developed	Effective protection of raw water sources in 8 towns (Masaka, Bushenyi, Masindi, Mbale, Fortportal, Soroti, Arua, Kasese)			
16	5.1.18	Establish a Catchment Management Collaborative Framework with stakeholders such as Local Govts, NEMA and DWRM	Ops, WQC	2014-06	2014-01	Established catchment management collaborative framework with stakeholders				
17	5.1.24a	Customer data integrity project: Comprehensive data validation and data cleaning in all towns including new towns	BM	continous	2014-01	Updated Block Maps in 8 towns (Arua, Gulu, Bushenyi, Mbale, Mbarara, Entebbe, Lugazi and Soroti)	Updated Block Maps in atleast 15 towns	Updated Block Maps in atleast 15 towns	Updated Block Maps in atleast 15 towns	Updated Block Maps in atleast 15 towns
18	5.1.24b	Customer data integrity project: Upscale Block Mapping to GIS for all Towns	BM	2018-06	2014-01	Standardisation and cleaning up of CAD based maps to GIS compatible data.	GIS software and hardware acquired and staff trained	Roll out of GIS to 5 towns	Roll out of GIS to 15 towns	Roll out of GIS to 15 towns
19	5.3.1a	Customer Base Growth - to at least 450,000 accounts; Network extensions and intensification by at least 80km annually	Ops, BM	2018-06	2014-01	80 km of network extensions and intensification carried out	80 km of network extensions and intensification carried out	80 km of network extensions and intensification carried out	80 km of network extensions and intensification carried out	80 km of network extensions and intensification carried out

ENGINEERING SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
20	5.3.1b	Customer Base Growth - to at least 450,000 accounts; Takeover of new towns at least 50 towns	Ops, BM	2018-06	2014-01	Take over of atleast 10 new towns	Take over of atleast 10 new towns	Take over of atleast 10 new towns	Take over of atleast 10 new towns	Take over of atleast 10 new towns
21	5.3.3	Roll out of more cost effective water treatment options (e.g. salt electrolysis, polymers etc) in at least 10 Areas annually	Ops, WQC	2018-06	2014-01	Roll out of salt electrolysis in 5 towns and polymers in 15 towns	Roll out of salt electrolysis in 10 towns and polymers in 5 towns	Roll out of salt electrolysis in 10 towns and polymers in 5 towns	Roll out of salt electrolysis in 10 towns and polymers in 5 towns	Roll out of salt electrolysis in 10 towns and polymers in 5 towns
22	5.3.4a	Energy Optimization Programme: Establish Area Energy Management Teams with Clear Bi-Annual TOR	Ops, Static Plant	2014-06	2014-01	Established Area Energy Management Teams				
23	5.3.4b	Energy Optimization Programme: Undertake energy audits and implement energy efficiency management recommendations in at least 10 Towns annually	Static Plant	Every July	2014-01	Energy Audits carried out and recommendations implemented in at least 10 Towns	Energy Audits carried out and recommendations implemented in at least 10 Towns	Energy Audits carried out and recommendations implemented in at least 10 Towns	Energy Audits carried out and recommendations implemented in at least 10 Towns	Energy Audits carried out and recommendations implemented in at least 10 Towns

ENGINEERING SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.1.10a	NRW- Water reduction initiatives: Multi-stakeholder based illegal use reduction project	PME	2014-06	Establish water sales monitoring (WSM) units in KEJ; procurement of service contracts for illegal use reduction (IUR) effectively initiated	Launch 90-day programmes for WSMs; Award of Service Contracts for IUR	Effective commencement of 90-day WSM programmes & IUR Service Contracts			Stakeholders & Evaluation Workshop
2	5.1.10b	NRW- reduction initiatives: Establish hydraulic zones and District Meter Areas and roll out NRW reduction programme with performance accountability mechanisms	Ops	2015-06	Establish hydraulic zones, Billing cycles and DMAs and material requirements in Jinja, Iganga and Entebbe	Establish hydraulic zones, Billing cycles and DMAs and material requirements in Masaka & Mbarara	Establish hydraulic zones, Billing cycles and DMAs and material requirements in Lira, Gulu	Establish hydraulic zones, Billing cycles and DMAs and material requirements in Mbale & Soroti	Establish hydraulic zones, Billing cycles and DMAs and material requirements in Arua & Nebbi	Consolidated material requirements for DMAs in 11 towns; procurement initiated; DMA implementation plan
3	5.1.10c	NRW- reduction initiatives: Effective Meter management policy and framework	Ops	2014-06	Review and update the existing draft of meter management policy and framework	Seek for Top management Approval of the meter management policy and framework	Seek for Board Approval of the meter management policy and framework	Disseminate the meter management policy and framework to staff	Operationalise the meter management policy and framework to staff	Operationalise the meter management policy and framework to staff
4	5.1.11a	Short term innovative dry zone interventions in water stressed Areas : Groundwater options	Ops	2014-06	Procure contractor for Siting and drilling 2 production wells in Wakiso in KW, Secure land and execute the drilling works	Procure contractor for Siting and drilling 2 production wells in Mubuku in Kasese, Secure land and execute the drilling works	Procure contractors for deepening of 2 production wells in Hoima	Procure contractor for Siting and drilling 2 production wells in Lugazi, Secure land and execute the drilling works	Procure contractor for Siting and drilling 2 production wells in Gayaza in KW Secure land and execute the drilling works	Procure contractor for Siting and drilling 2 production wells in Sonde in KW Secure land and execute the drilling works
5	5.1.11b	Short term innovative dry zone interventions in water stressed Areas : Priority boosting & Selected Rationalization	Ops	2014-06	Initiate procurement of new booster pumps for Mutundwe and Ndejje: complete construction of pump houses for online boosters in Ndejje and Mutundwe,	Assess and design interventions in water stressed areas in Jinja, Kisoro and Fortportal	Commission pipework for Lugoba and carry out reticulation for distribution system	Commission pipework and pump units for Lugoba, Ndejje and Mutundwe and carry out reticulation for distribution system		Commission water supply interventions for Jinja, Kisoro & Fort Portal
6	5.1.11c	Short term innovative dry zone interventions in water stressed Areas : Systematic Rationing	Ops	continuous	Establish isolating valves for routine rationing and prepare rationing schedules in affected Areas	Ensure compliance to routine rationing schedules	Ensure compliance to routine rationing schedules	Ensure compliance to routine rationing schedules	Ensure compliance to routine rationing schedules	Biannual evaluation & identification of improved rationing framework
7	5.1.13a	Establish a Comprehensive Asset Management System: Asset Management Policy & Strategy	Ops	2014-06	Review and update the existing draft of Asset Management policy & strategy		EMM Approval of the Asset Management policy and Strategy	Board Approval of the Asset Management policy and Strategy	Disseminate and operationalise the Asset Management policy and Strategy to staff	Disseminate and operationalise the Asset Management policy and Strategy to staff
8	5.1.13b	Establish a Comprehensive Asset Management System: Updated ten year Investment plan	Ops	2015-06	TOR for Asset condition assessment, revaluation and ten year investment plan	Initiate procurement of consultancy services for Asset condition assessment, revaluation and ten year investment plan				Award & signature of consultancy contract for Asset condition assessment, revaluation and ten year investment plan

ENGINEERING SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
9	5.1.13c	Establish a Comprehensive Asset Managment System: Annual Asset replacement and disposal plans	Ops, Static Plant	every sept						
10	5.1.13d	Establish a Comprehensive Asset Managment System: Asset Management department/unit	Eng. Div	2014-06	Proposed structure of the Asset Management Department/unit	EMM Approval of the proposed structure for Asset Management Department/unit	Mainstream proposed structure of Asset Management Department/unit into the restructuring programme			Roadmap to operationalise the Asset Management Department/unit based on approved restructuring programme
11	5.1.13f	Establish a Comprehensive Asset Management System: Performance Measurement system for Asset Management system	PME	2014-06	Stakeholder consultations	Draft performance measurement framework		EMM approval of performance measurement framework	Performance measure framework disseminated alongside AM policy & strategy	Performance measure framework disseminated alongside AM policy & strategy
12	5.1.13g	Establish a Comprehensive Asset Managment System: Systematic standardization of assets	Ops, Static Plant	continous	Stakeholder consultations, benchmarking	Draft Asset standardization framework	EMM review of Draft Asset standardization framework		Board approval of Asset standardization framework	
13	5.1.16a	Institutionalize Water Safety plans in all Areas including new towns.	Ops, WQC	2015-06	Finalise WSP documentation for Jinja		Updated WSPs of 3 Towns (Entebbe, Masaka and Mbarara)		Updated WSPs of 3 Towns (Gulu, Fortportal and Mbale)	Final WSP documentation for the 6 Towns (Entebbe, Masaka, Mbarara, Gulu, Fortportal, Mbale)
14	5.1.16b	Develop and roll out an Environmental Mgmt System	WQC	2015-06	Procurement of a consultant for Deveopment of the EMS initiated	Award of consultancy contract for Deveopment of the EMS	Training on the requirements of the EMS Standard, ISO 14001 in Kampala Water	Training on the requirements of the EMS Standard, ISO 14001 in Entebbe	Training on the requirements of the EMS Standard, ISO 14001 in Jinja	Carry out training on the requirements of the EMS Standard, ISO 14001 in Masaka and Mbarara
15	5.1.17	Develop and roll out a priority raw water source protection programme.	Ops, WQC	2015-06	Assessment of the needs for raw water source protection in 8 towns (Masaka, Bushenyi, Lira, Mbale, Fortportal, Soroti, Arua, Kasese)	Initiate procurement of inputs for raw water source protection in the 8 towns				Delivery & acquisition of the inputs for source protection; approved programme for implementing source protection for the 8 towns.

ENGINEERING SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
16	5.1.18	Establish a Catchment Management Collaborative Framework with stakeholders such as Local Govts, NEMA and DWRM	Ops, WQC	2014-06	Stakeholder consultations & benchmarking on catchment management	Draft catchment management collaborative framework	EMM review and approval of the catchment management collaborative framework	Dissemination of approved catchment management collaborative framework	Dissemination of approved catchment management collaborative framework	Annual Plan for catchment management collaboration for FY14/15
17	5.1.24a	Customer data integrity project: Comprehensive data validation and data cleaning in all towns including new towns	BM	2014-12	Provision of validated data for Mubende, Lira	Provision of validated data for Fort Portal, Tororo - Malaba,	Provision of validated data for Jinja, Entebbe	Provision of validated data for Arua, Gulu	Provision of validated data for Entebbe, Lugazi	Provision of validated data for Mbarara, Bushenyi
18	5.1.24b	Customer data integrity project: Upscale Block Mapping to GIS for all Towns	BM	2015-06	Cleaning up of Jinja CAD based maps to GIS compatible data.	Cleaning up of Mbale CAD based maps to GIS compatible data.	Cleaning up of Arua CAD based maps to GIS compatible data.	Cleaning up of Bushenyi CAD based maps to GIS compatible data.	Cleaning up of Gulu CAD based maps to GIS compatible data.	Cleaning up of Entebbe CAD based maps to GIS compatible data.
19	5.3.1a	Customer Base Growth - to at least 450,000 accounts; Network extensions and intensification by at least 80km annually	Ops, BM	2018-06	Progress report on extensions made in period July - Dec 2013	Issuance of call off orders for pipes for extensions for remaining part of the year	Workplan for network extension programme for FY14/15	Deliveries of materials to areas for pending planned extensions		implementation & evaluation report for the network extension programme for FY13/14
20	5.3.1b	Customer Base Growth - to at least 450,000 accounts; Takeover of new towns at least 50 towns	Ops, BM	2018-06	EMM approval of plan for due diligence missions to towns due for take over in Apr-Jun 2013	Due diligence missions to towns due for take over in Apr-Jun 2013 conducted	EMM approval of due diligence report & takeover plan for towns due for take over in Apr-Jun 2013		Effective takeover of towns due for take over in Apr-Jun 2013	
21	5.3.3	Roll out of more cost effective water treatment options (e.g. salt electrolysis, polymers etc) in at least 10 Areas annually	Ops, WQC	2018-06	Evaluate Bids for supply of Salt electrolyzers and Polymers	CC approval of tenders for Salt electrolyzers and Polymers	Board and SG approval of tenders for Salt electrolyzers and Polymers	Award & Signature of Contracts for supply of Salt electrolyzers and Polymers		Approved implementation plan for FY14/15 for commissioning salt electrolysis in 5 towns & polymers in 15 towns
22	5.3.4a	Energy Optimization Programme: Establish Area Energy Management Teams with Clear Bi-Annual TOR	Ops, Static Plant	2014-07	Draft TOR for energy management teams	EMM approval of TOR for energy management teams and team composition	Area energy management teams identified and set up	Training of Area energy management teams	Training of Area Technical Teams on energy management	Approved Area Energy Management Action Plans for FY14/15
23	5.3.4b	Energy Optimization Programme: Undertake energy audits and implement energy efficiency management recommendations in at least 10 Towns annually	Static Plant	Every July	Energy Audits and recommendations implemented in KW, Entebbe	Energy Audits and recommendations implemented in Mityana, Mubende, Fortportal	Energy Audits and recommendations implemented in Hoima, Masindi	Energy Audits and recommendations implemented in Lugazi, Luwero-Wobulenzi	Energy Audits and recommendations implemented in Masaka	Evaluation Report on Energy Audits & Optimization

3 ACTION PLAN FOR PLANNING AND CAPITAL DEVELOPMENT DIVISION

PLANNING AND CAPITAL DEVELOPMENT						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
1	5.1.2a	Kla San. Prog: Lubigi Sewerage System	Paddy Twesigye, Geoffrey Kasirikale	2013-12	Already started	Substantial Completion & technical handover to User department	Final completion & Handover of Works to the User department			
2	5.1.20c	Strengthened Internal Audit function and Improved Governance of Capital Projects: Establish and roll out a Framework for increased stakeholder involvement in project implementation, evaluation and audits	Eng Johnson Amayo	2014-03	2014-01	Training Auditors in basics of construction Management				
3	5.1.7	Buloba Water Supply Project	Isaac Arinaitwe, Joe Kamanyi, Helen Izama	2014-05	Already started	Substantial Completion & technical handover to User department	Final completion & Handover of Works to the User department			
4	5.1.1e	KW-LV- WATSAN: Accompanying measures including Asset management and capacity building	Isaac Arinaitwe, Janet Atim	2014-06		Finalise Terms of Reference for Utility Expert to assist in strategy of capacity building	Consultant undertakes the study and submits report	Implementation of findings, Monitoring & Evaluation	Implementation of findings, Monitoring & Evaluation	Impact Assessment
5	5.1.6	New intake for Soroti	Paddy Twesigye, Charles Kayondo	2014-11	2014-02	40% of the Works done	Substantial Completion & technical handover to User department	Final completion & Handover of Works to the User department		
6	5.1.1a	KW-LV- WATSAN: Package 1 & 3: Refurbishment of Gaba I & II and limited water network interventions	Isaac Arinaitwe, Denis Taremwa	2015-06	2014-01	30% of the Works done	Substantial Completion & technical handover to User department	Final completion & Handover of Works to the User department		
7	5.1.9	Preparation of bankable project proposals for expanding water and sewerage infrastructure in priority towns: Albertine region (Kasese, Fort Portal, Hoima), Masindi, Lira, Lugazi, Jinja and new towns etc	Eng Amayo Johnson, Adolf Spitzer	2015-06	Already started	Finalise Project Proposals for Albertine Region (Hoima & Masindi) and Western Region (Kasese & Fort Portal)	Source Financing for the projects			
8		Preparation of bankable project proposals for expanding tertiary sewerage infrastructure in Kampala	Paddy Twesigye, Charles Kayondo	2018-12	Already started	Finalise Terms of Reference for Consultancy services for designs and packaging tenders	Source Financing for the projects, Tendering for works contractors	Implementation of works contracts for secondary & tertiary sewers	Implementation of works contracts for secondary & tertiary sewers	Final completion & Handover of Works to the User department

PLANNING AND CAPITAL DEVELOPMENT						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
9	5.1.1d	KW-LV- WATSAN: Improvement of water supply and sanitation in the informal settlements	Isaac Arinaitwe, Janet Atim	2015-12	2014-01	80% of the Feasibility Study done	Completion of Feasibility Study, Tender for design consultant and completion of designs for fascilities, Community Mobilization and social marketing	Tendering the works and commencement of construction	Substantial completion of works	Final completion & Handover of Works to the User department
10	5.1.2b	Kla San. Prog: Bugolobi Waste Water Treatment Plant	Paddy Twesigye, Geoffrey Kasirikale	2015-12	2014-01	20% of Plant infrastructure done	70% of Plant infrastructure done	Substantial Completion & commencement of operations	Attendance to defects and snags, Commencement of Operations Contract	Handover of Works to the Employer, Continuation of Operations Contract
11	5.1.2c	Kla San. Prog :Sewer network	Paddy Twesigye, Geoffrey Kasirikale, Charles Kayondo	2015-12	2014-01	30% of sewer network done	Substantial Completion & Handover of Works to the Employer	Final completion & Handover of Works to the User department		
12	5.1.3b	UG-WDMP: Greater Bushenyi	Adolf Spitzer, Cyrus Aomu	2015-12	2014-05	Commencement of Design Services	Completion of Design and Tender documents for both reduced scope and major scope of works	Commencement of Works of reduced scope, Source financing for major scope	Substantial Completion of reduced scope of works, Tendering of major scope of works and commencement of works	Final Completion and Handover of works
13	5.1.3c	UG-WDMP: Arua	Adolf Spitzer, Cyrus Aomu	2015-12	2014-02	Commencement of Design Review	Commencement of Works	Substantial Completion of works and commencement of operations	Final Completion and Handover of works to User	
14	5.1.1c	KW-LV- WATSAN: Katosi Water Treatment plant	Isaac Arinaitwe, Denis Taremwa	2016-12	2014-01	80% of the Feasibility Study done	Completion of Feasibility Study, Tender for design consultant and completion of designs for fascilities	Tendering the works and commencement of construction	Substantial completion of works	Final completion & Handover of Works to the User department
15	5.1.3d	UG-WDMP: Mbale	Adolf Spitzer, Ritah Nalumansi	2017-05	2014-05	Commencement of Design Services	Completion of Design and Tender documents	Commencement of Works	Substantial Completion of works and commencement of operations	Final Completion and Handover of works
16	5.4.6b	New NWSC Head Office Block	Paddy Twesigye, Charles Kayondo	2017-06	2014-03	Prepare Terms of Reference and Selection of Architectural Firm to prepare designs and BoQs	Execute Variation Order to OTV/Roko/Cementers contract to construct the office block, Commence construction works	Substantial completion of works,	Final Completion and Handover of works	
17	5.1.1b	KW-LV- WATSAN: Package 2: Water network modeling and master planning and re-zoning and extension	Isaac Arinaitwe, Joe Kamanyi, Helen Izama	2017-12	Already started	Confirmed location of Kampala East Water Treatment Plant, pumping mains and reservoirs	Detailed network model of the Kampala Water network, Kampala water supply investment plan and Kampala water supply and sanitation master plan	Secure consultant for preparation of detailed designs and tender documents for restructuring, re-zoning and extension of the Kampala water network	Completed detailed design for restructuring, re-zoning and extension of the Kampala water network, Commence construction of Kampala water network, including rehabilitation, extension and re-zoning	Continue with Construction of the water network
18	5.1.3a	UG-WDMP: Gulu	Adolf Spitzer, Fredrick Arinaitwe	2018-02	2014-04	Commencement of Design Services	Completion of Design and Tender documents	Commencement of Works	Substantial Completion of works and commencement of operations	Final Completion and Handover of works

PLANNING AND CAPITAL DEVELOPMENT						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
19	5.1.4	Integrated Project to improve living conditions in Gulu (IPILC) - KfW Funded Project	Adolf Spitzer, Fredrick Arinaitwe	2018-06	2014-02	Commencement of Feasibility Study	Completion of Feasibility Study	Secure consultant for preparation of detailed designs and tender documents for water and sanitation infrastructure and commencement of the consultancy services	Completion of Design and Tender documents	Tendering and commencement of the works
20	5.1.5	SWW&SP - AfD Funded project including Masaka and Mbarara: Feasibility studies, detailed design and commencement	Adolf Spitzer, Ritah Nalumansi	2018-06	2014-10	Signing Financing Agreement,	Commencement of Feasibility Study	Commencement of Design Services	Commencement of Works	Substantial completion of Works

PLANNING AND CAPITAL DEVELOPMENT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.1.2a	Kla San. Prog: Lubigi Sewerage System	Paddy Twesigye, Geoffrey Kasirikale	2013-12	Substantial completion, Preparation of snags list	Attendance to snags and defects	Attendance to snags and defects	Attendance to snags and defects	Attendance to snags and defects	Attendance to snags and defects
2	5.1.20c	Strengthened Internal Audit function and Improved Governance of Capital Projects: Establish and roll out a Framework for increased stakeholder involvement in project implementation, evaluation and audits	Johnson Amayo	2014-03	Sourcing trainers and designing training programme	Training	Training			
3	5.1.7	Buloba Water Supply Project	Isaac Arinaitwe, Joe Kamanyi, Helen Izama	2014-05	Construction works continue, Secure CC/Board/SG approval for contract variation, Finalise land acquisition for reservoirs and booster station	Construction works continue	Construction works continue	Construction works continue	Construction works continue	Substantial completion, Preparation of snags list
4	5.1.1e	KW-LV- WATSAN: Accompanying measures including Asset management and capacity building	Isaac Arinaitwe, Janet Atim	2014-06	Finalise solicitation document	Secure KfW and CC approvals for solicitation document	Invite Expressions of Interest (Eols)	Tendering period	Tendering period	Opening Eols
5	5.1.6	New intake for Soroti	Paddy Twesigye, Charles Kayondo	2014-11	Negotiations with best evaluated bidder, Secure CC and SG approvals for draft contract	Signing works contract, Mobilization for construction works	Construction works commence	Construction works continue	Construction works continue	Construction works continue
6	5.1.1a	KW-LV- WATSAN: Package 1 & 3: Refurbishment of Gaba I & II and limited water network interventions	Isaac Arinaitwe, Denis Taremwa	2015-06	Mobilization of equipment and materials	Mobilization of equipment and materials, Construction of site office	Construction works commence	Construction works continue	Construction works continue	Construction works continue
7	5.1.9	Preparation of bankable project proposals for expanding water and sewerage infrastructure in priority towns: Albertine region (Kasese, Fort Portal, Hoima), Masindi, Lira, Lugazi, Jinja and new towns etc	Eng Amayo Johnson, Adolf Spitzer	2015-06	Drafting project proposals for Albertine region (Hoima and Masindi) and Western region (Hoima and Masindi) continues	Drafting project proposals for Albertine region (Hoima and Masindi) and Western region (Hoima and Masindi) finalised	Present project proposals to Top Management			
8		Preparation of bankable project proposals for expanding tertiary sewerage infrastructure in Kampala	Paddy Twesigye, Charles Kayondo	2018-12	Finalise Terms of Reference for Consultancy services	Commence preparation of solicitation document	Finalise the solicitation document and secure CC approval	Invite tenders	Tender invitation continues	Opening bids and commencement of bid evaluation

PLANNING AND CAPITAL DEVELOPMENT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
9	5.1.1d	KW-LV- WATSAN: Improvement of water supply and sanitation in the informal settlements	Isaac Arinaitwe, Janet Atim	2015-12	Commencement of Feasibility Study	Feasibility Study continues	Feasibility Study continues	Feasibility Study continues	Feasibility Study continues	Feasibility Study continues
10	5.1.2b	Kla San. Prog: Bugolobi Waste Water Treatment Plant	Paddy Twesigye, Geoffrey Kasirikale	2015-12	Signing of addendum to the construction works contract, Completion of demolition works,	Design reviews for foundation works	Design reviews for foundation works	Design reviews for foundation works	Commencement of construction of foundation	Continue with construction of foundation
11	5.1.2c	Kla San. Prog :Sewer network	Paddy Twesigye, Geoffrey Kasirikale, Charles Kayondo	2015-12	Mobilization of equipment and materials	Mobilization of equipment and materials, Construction of site office	Complete the site office,	Construction works commence	Construction works continue	Construction works continue
12	5.1.3b	UG-WDMP: Bushenyi	Adolf Spitzer, Cyrus Aomu	2015-12	Evaluation of financial bids	Negotiations with best evaluated bidder	Secure CC, WB and SG approvals for draft contract	Contract Award	Contract signature and commencement of services	Consultancy studies continue
13	5.1.3c	UG-WDMP: Arua	Adolf Spitzer, Cyrus Aomu	2015-12	Award of Supervision contract, publication of works contractor	Contract signature and commencement of supervision services	Evaluation of works contractor bids	Secure CC and WB approvals for evaluation report	Secure CC and WB approvals for evaluation report	Secure CC and WB approvals for evaluation report
14	5.1.1c	KW-LV- WATSAN: Katosi Water Treatment plant	Isaac Arinaitwe, Denis Taremwa	2016-12	Commencement of Feasibility Study	Feasibility Study continues	Feasibility Study continues	Feasibility Study continues	Feasibility Study continues	Feasibility Study continues
15	5.1.3d	UG-WDMP: Mbale	Adolf Spitzer, Ritah Nalumansi	2017-05	Evaluation of financial bids	Negotiations with best evaluated bidder	Secure CC, WB and SG approvals for draft contract	Contract Award	Contract signature and commencement of services	Consultancy studies continue
16	5.4.6b	New NWSC Head Office Block	Paddy Twesigye, Charles Kayondo	2017-06			Prepare Solicitation document for architectural firms	Secure CC approval for Solicitation document	Invite architectural firms to submit proposals	Tender invitation continues
17	5.1.1b	KW-LV- WATSAN: Package 2: Water network modeling and master planning and re-zoning and extension	Isaac Arinaitwe, Joe Kamanyi, Helen Izama	2017-12	Confirmed location of Kampala East Water Treatment Plant, pumping mains and reservoirs	Consultancy studies continue	Consultancy studies continue	Consultancy studies continue	Consultancy studies continue	Consultancy studies continue
18	5.1.3a	UG-WDMP: Gulu	Adolf Spitzer, Fredrick Arinaitwe	2018-02	Evaluation of financial bids	Negotiations with best evaluated bidder	Secure CC, WB and SG approvals for draft contract	Contract Award	Contract signature and commencement of services	Consultancy studies continue
19	5.1.4	Integrated Project to improve living conditions in Gulu (IPILC) - KfW Funded Project	Adolf Spitzer, Fredrick Arinaitwe	2018-06	Secure KfW and CC approvals for financial evaluation report and hold negotiations with best evaluated bidder	Secure KfW, CC and SG approvals for draft contract	Contract Award	Contract signature and commencement of services	Feasibility Study continues	Feasibility Study continues

PLANNING AND CAPITAL DEVELOPMENT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
20	5.1.5	SWW&SP - AfD Funded project including Masaka and Mbarara: Feasibility studies, detailed design and commencement	Adolf Spitzer, Ritah Nalumansi	2018-06	Signing financing agreement, Publication of Notice for Consultancy services	Evaluation of Eols	Shortlisting of Consultants, and Request for proposals	Responding to questions/clarifications from bidders	Evaluation of Proposals	Secure CC and AFD approvals for evaluation report

4 ACTION PLAN FOR MANAGEMENT SERVICES DIVISION

MANAGEMENT SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/2015	FY2015/16	FY2016/2017	FY2017/2018
1	5.1.19a	Promotion of Rain Water Harvesting in selected Peri-Urban Areas as part of NWSC Corporate Social responsibility : Develop Concept paper	MPRC	2014-06	2014 - 01	Concept on the promotion of rainwater harvesting formulated and approved				
2	5.1.19b	Promotion of Rain Water Harvesting in selected Peri-Urban Areas as part of NWSC Corporate Social responsibility : roll out implementation of selected initiatives	MPRC	2015-06	2014 - 07		Annual rainwater harvesting promotion programme implemented	Annual rainwater harvesting promotion programme implemented	Annual rainwater harvesting promotion programme implemented	Annual rainwater harvesting promotion programme implemented
3	5.1.22a	More efficient fleet management framework: Use of ICT in fleet management	PTO	2014-12	2014-01	Board approval for use of ICT in fleet management	Fleet management system procured and installed			
4	5.1.22b	More efficient fleet management framework: Scope of fleet and acquisition plan	PTO	2014-03	2014-01	<ul style="list-style-type: none"> Comprehensive review of fleet requirements. Board approval of vehicle acquisition and disposal plans. Procurement process for acquisition of new fleet effectively initiated. Disposal process of old fleet effectively initiated. 				
5	5.1.22c	More efficient fleet management framework: Balance between leasing and ownership	PTO	2014-03	2014-01	<ul style="list-style-type: none"> Comprehensive Cost Benefit Analysis on vehicle ownership vs leasing. Board decision and resolutions on options for ownership and leasing. 				
6	5.2.1	Design and roll out an innovative corporate communication and public relations strategy	MPRC	2014-06	2014-01	<ul style="list-style-type: none"> Communication & PR strategy approved by the Board Implementation of the Communication & PR strategy effectively rolled out 				
7	5.3.11	Non-Core Assets Review Programme – to reduce operating costs and enhance cash flow and income generation potential	CMMS	2015 - 06	2014 - 01	<ul style="list-style-type: none"> Updated the list of Non Core Assets. Board approval for disposal of the Non Core Assets. 	Disposal process effectively initiated. Disposal of the Non Core Assets completed.			
8	5.4.10	Annual Staff Satisfaction Surveys	SMHR	every June	2014 - 04	<ul style="list-style-type: none"> Annual Staff Satisfaction survey conducted Report on the satisfaction levels of NWSC staff issued and disseminated 	<ul style="list-style-type: none"> Annual Staff Satisfaction survey conducted Report on the satisfaction levels of NWSC staff issued and disseminated 	<ul style="list-style-type: none"> Annual Staff Satisfaction survey conducted Report on the satisfaction levels of NWSC staff issued and disseminated 	<ul style="list-style-type: none"> Annual Staff Satisfaction survey conducted Report on the satisfaction levels of NWSC staff issued and disseminated 	<ul style="list-style-type: none"> Annual Staff Satisfaction survey conducted Report on the satisfaction levels of NWSC staff issued and disseminated

MANAGEMENT SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/2015	FY2015/16	FY2016/2017	FY2017/2018
9	5.4.1a	Review of NWSC Structure & Re-organizing of NWSC operations for efficient service delivery and effective outreach : Approved Restructuring Programme	CMMS, SMHR	2014-03	2014 - 01	Approved Restructuring Programme				
10	5.4.1b	Review of NWSC Structure & Re-organizing of NWSC operations for efficient service delivery and effective outreach : Approved Road map for regionalization	SMHR	2014-06	2014 - 01	Roadmap for regionalization approved by the Board				
11	5.4.2	Review and rationalize staff related costs and re-deployment	SMHR	2014-06	2014 - 02	Action Plan for reduction of staff costs approved and effectively rolled out				
12	5.4.3	Enhance staff performance accountability through a robust and quantifiable productivity measurement system for teams and individual staff	SMHR	2014-06	2014 - 03	First phase of the productivity measurement framework developed and approved	First phase of the productivity measurement framework effectively rolled out			
13	5.4.4a	Innovative staff welfare and incentive with a view to improve staff morale and retention: Matching funds strategy	SMHR	2014-06	2014 - 02	Matching funds policy formulated, approved and effectively rolled out				
14	5.4.4b	Innovative staff welfare and incentive with a view to improve staff morale and retention: Revolving low interest loan scheme	SMHR	2014-06	2014 - 04	Low interest loan scheme policy formulated, approved and effectively rolled out				
15	5.4.4c	Innovative staff welfare and incentive with a view to improve staff moral and retention: Housing scheme for deserving long service staff	SMHR	2014-06	2014 - 06	Long service award scheme revised to include housing scheme for long serving staff	Annual assessments and long service awards to eligible staff	Annual assessments and long service awards to eligible staff	Annual assessments and long service awards to eligible staff	Annual assessments and long service awards to eligible staff
16	5.4.5	Elevate the profile for sewerage services management within NWSC	CMMS, SMHR	2015-12	2014 - 03	Wide stakeholder consultation and workshops	Sewerage Services Structure and elevated profile formulated and approved	Approved Sewerage Services Structure and elevated profile implemented		
17	5.4.6a	Improved working conditions and environment for staff : Approved Occupational Health & Safety Policy with annual M&E framework	SMHR	2014-06	2014 - 02	Occupational Health & safety policy formulated and approved Annual M&E framework for OS&H developed	Annual OSH plan developed and implemented	Annual OSH plan developed and implemented	Annual OSH plan developed and implemented	Annual OSH plan developed and implemented
18	5.4.9a	Predictive HR Management & Succession planning: Develop a Talent Management and Succession policy	SMHR	2014-06	2014 - 03	Talent management & Succession policy developed and approved				
19	5.4.9b	Predictive HR Management & Succession planning: Establish a framework for career development and growth path	SMHR	2014-12	2014 - 04	Career development framework formulated and approved	Career development framework effectively rolled out			

MANAGEMENT SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/2015	FY2015/16	FY2016/2017	FY2017/2018
20	5.4.9c	Predictive HR Management & Succession planning: Establish a Predictive HR Management Framework	SMHR	2014-12	2014 - 04	Approved annual manpower needs review and projections and the corresponding recruitment plan	Approved annual manpower needs review and projections and corresponding recruitment plan; recruitment plan implemented	Approved annual manpower needs review and projections and corresponding recruitment plan; recruitment plan implemented	Approved annual manpower needs review and projections and corresponding recruitment plan; recruitment plan implemented	Approved annual manpower needs review and projections and corresponding recruitment plan; recruitment plan implemented

MANAGEMENT SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.1.19a	Promotion of Rain Water Harvesting in selected Peri-Urban Areas as part of NWSC Corporate Social responsibility : Develop Concept paper & Roll implementation of selected activities	MPR&C	2014-06	Preliminary stakeholder consultations on the promotion of rainwater harvesting	Field excursions to identify potential areas & communities for promotion of rainwater harvesting	Concept & plan for the promotion of rainwater harvesting drafted	EMM approval of Concept & plan for the promotion of rainwater harvesting	Board approval of Concept & plan for the promotion of rainwater harvesting	
2	5.1.19b	Promotion of Rain Water Harvesting in selected Peri-Urban Areas as part of NWSC Corporate Social responsibility : roll out implementation of selected initiatives	MPRC	2015-06						
3	5.1.22a	More efficient fleet management framework: Use of ICT in fleet management	PTO	2014-12	Benchmarking with companies using ICT in fleet mgmt	Draft paper/concept for fleet mgmt system	EMM approval of proposed fleet mgmt system	Board approval of proposed fleet mgmt system		Procurement for acquisition of ICT-based fleet mgmt system effectively initiated
4	5.1.22b	More efficient fleet management framework: Scope of fleet and acquisition plan	PTO	2014-03	Comprehensive review of fleet requirements.	Board approval of vehicle acquisition and disposal plans.	Disposal process of old fleet effectively initiated.	Procurement process for acquisition of new fleet effectively initiated.		At least 50% of old fleet effectively disposed off
5	5.1.22c	More efficient fleet management framework: Balance between leasing and ownership	PTO	2014-03	Comprehensive Cost Benefit Analysis on vehicle ownership vs leasing.	Board decision and resolutions on options for ownership and leasing.	Board decision and resolutions on options for ownership and leasing - incorporated into vehicle acquisition plan.			
6	5.2.1	Design and roll out an innovative corporate communication and public relations strategy	MPR&C	2014-06	benchmarking & stakeholder consultations on Communication & PR strategy	Procurement of short term consultant to draft Communication & PR strategy	Draft Comm & PR strategy	Board approval of Comm & PR strategy		Implementation of the Comm & PR strategy effectively rolled out
7	5.3.11	Non-Core Assets Review Programme – to reduce operating costs and enhance cash flow and income generation potential	CMMS	2013-12	EMM approval on eligibility criteria for non-core assets	Verification and compilation of non-core assets	Updated the list of Non Core Assets.	Draft Board Paper on disposal of the Non Core Assets.	Board approval for disposal of the Non Core Assets.	Disposal process for non-core assets effectively initiated
8	5.4.10	Annual Staff Satisfaction Surveys	SMHR	every June	Develop an online system for conducting annual staff satisfaction survey	Develop an online system for conducting annual staff satisfaction survey	Commission the online system for staff satisfaction surveys	Data collection from staff about their satisfaction levels	Data analysis	<ul style="list-style-type: none"> Annual Staff Satisfaction survey conducted Report on the satisfaction levels of NWSC staff issued and disseminated

MANAGEMENT SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
9	5.4.1a	Review of NWSC Structure & Re-organizing of NWSC operations for efficient service delivery and effective outreach : Approved Restructuring Programme	SMHR	2014-03	<ul style="list-style-type: none"> •TOR & activity schedule for in-house restructuring committee •Procurement of Consultant initiated 	<ul style="list-style-type: none"> •Proposed division structures submitted •In-house formulation of revised structure 	<ul style="list-style-type: none"> •Consultant procured •Consultant's input into the restructuring proposal and programme 	EMM's provisional clearance to the restructuring proposals	Draft Board paper of revised structure and the corresponding restructuring programme	Board approval of revised structure and the corresponding restructuring programme
10	5.4.1b	Review of NWSC Structure & Re-organizing of NWSC operations for efficient service delivery and effective outreach : Approved Road map for regionalization		2014-06	Benchmarking and stakeholder consultations on regionalization	Drafting of Regionalisation framework and roadmap	Board approval of the regionalisation framework and roadmap	Regionalisation requirements phased and mainstreamed in the budget		
11	5.4.2	Review and rationalize staff related costs and re-deployment		2014-06	Analysis of employee related cost drivers	Presntation to EMM on cost analysis and rationalization options	Formulate action plan for rationalizing staff costs	Action plan for rationalizing staff costs approved & effectively rolled out		
12	5.4.3	Enhance staff performance accountability through a robust and quantifiable productivity measurement system for teams and individual staff	SMHR	2014-06	Benchmarking and stakeholder consultations on productivity measurement & performance management	Productivity analysis of of selected job categories to be considered in 1st phase	Productivity analysis of of selected job categories to be considered in 1st phase	Productivity & Performance expectations designed for individual staff and teams	First phase of the productivity measurement framework formulated and approved	First phase of the productivity measurement framework effectively disseminated and rolled out
13	5.4.4a	Innovative staff welfare and incentive with a view to improve staff moral and retention: Matching funds strategy	SMHR	2014-06	Consultative workshops & meetings on matching funds strategy	Drafting of matching funds policy & startegy	Matching funds policy and strategy approved by EMM & the Board	Approved matching funds policy and startegy effectively diseminated rolled out		
14	5.4.4b	Innovative staff welfare and incentive with a view to improve staff moral and retention: Revolving low interest loan scheme	SMHR	2014-06	Stakeholder consultations on Low interest loan schemes	Low interest loan scheme policy drafted	EMM approval of draft Low interest loan scheme policy	Board Approval of Low interest loan scheme policy	Approved Low interest loan scheme policy disseminated	Low interest loan scheme policy effectively rolled out
15	5.4.4c	Innovative staff welfare and incentive with a view to improve staff moral and retention: Housing scheme for deserving long service staff	SMHR	2014-06	Stakeholder consultations on revision of Long service award scheme	Long service award scheme revised to include housing scheme for long serving staff	Long service award scheme revised to include housing scheme for long serving staff	Long service award scheme revised to include housing scheme for long serving staff	Long service award scheme revised to include housing scheme for long serving staff	Long service award scheme revised to include housing scheme for long serving staff
16	5.4.5	Elevate the profile for sewerage services management within NWSC	MPR&C	2015-12	Wide stakeholder consultations and workshops	Incorporate options for elevated profile of sewerage services into the corporate-wide restructuring proposals				
17	5.4.6a	Improved working conditions and environment for staff : Approved Occupational Health & Safety Policy with annual M&E framework	SMHR	2014-06	Review and update the draft OH&S policy	Formulate the M&E framework for OH&S	EMM review of OH&S draft policy & M&E framework	Occupational Health & Safety policy and M&E framework approved by the Board		

MANAGEMENT SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
18	5.4.9a	Predictive HR Management & Succession planning: Develop a Talent Management and Succession policy	SMHR	2014-06	Talent management & Succession policy drafted	Talent management & Succession policy drafted	Draft Talent management & Succession policy reviewed by EMM	Talent management & Succession policy approved by the Board	Establishment of M&E framework to track the talent management & Succession policy implementation	
19	5.4.9b	Predictive HR Management & Succession planning: Establish a framework for career development and growth path	SMHR	2014-12	benchmarking on career development frameworks	Career development framework drafted	EMM approval of career development framework	Board approval of career development framework	Career development framework disseminated	Career development framework effectively rolled out
20	5.4.9c	Predictive HR Management & Succession planning: Establish a Predictive HR Management Framework	SMHR	2014-12		Guidelines on manpower needs assessment formulated	Guidelines on manpower needs assessment disseminated	Manpower needs assessment carried out	EMM review of manpower needs and projections	Approved annual manpower needs review and projections and the corresponding recruitment plan

5 ACTION PLAN FOR COMMERCIAL AND CUSTOMER SERVICES DIVISION

COMMERCIAL AND CUSTOMER SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
1	5.1.24a	Customer Data Integrity Project : Comprehensive Data Validation and Data Cleaning in all Towns including New Towns	CMCCS	2014-12	2014-01	Project development & Implementation of Phase I of the customer data integrity project.	Implementation of Phase II of the Customer Data Integrity Project			
2	5.2.2	Develop a strengthened Customer Relationship Management and Call Centre Strategy	MCRMCS	2015-06	Already started	Upgraded call centre. Strengthened communication and customer relationship policy.	Strengthen the call centre. Implement the Strengthened Communication and Customer relationship policy			
3	5.2.3	Establish a Comprehensive Stakeholders Engagement Agenda to guide NWSC collaboration with Sector Stakeholders to improve service delivery	MCRMCS	2014-06	2014-01	Produce a stakeholders engagement agenda.	Implementation, M&E and Annual Revision of the stakeholders engagement agenda.	Implementation, M&E and Annual Revision of the stakeholders engagement agenda.	Implementation, M&E and Annual Revision of the stakeholders engagement agenda.	Implementation, M&E and Annual Revision of the stakeholders engagement agenda.
4	5.3.2a	Bills collection and arrears reduction project: Pre-paid meter installation program (Lot 1)	CMCCS	2014-06	Already started	Install prepaid meters for Lot1.	operation & monitoring of the prepaid metering system	operation & monitoring of the prepaid metering system	operation & monitoring of the prepaid metering system	operation & monitoring of the prepaid metering system
5	5.3.2b	Bills collection and arrears reduction project: Pre-paid meter installation program (Lot 2)	MCBDM	2015-03	2014-01	procurement & delivery of Pre-paid meters for Lot 2 .	Install Prepaid Meters for Lot2	operation & monitoring of the prepaid metering system	operation & monitoring of the prepaid metering system	operation & monitoring of the prepaid metering system
6	5.3.2c	Bills collection and arrears reduction project: Bi-Annual Arrears reduction programmes	MCRMCS	Every Jan & Jul	2014-01	Design, implementation and evaluation of Bi-Annual Arrears reduction programmes	Design, implementation and evaluation of Bi-Annual Arrears reduction programmes	Design, implementation and evaluation of Bi-Annual Arrears reduction programmes	Design, implementation and evaluation of Bi-Annual Arrears reduction programmes	Design, implementation and evaluation of Bi-Annual Arrears reduction programmes
7	5.3.8a	Enhance NWSC Tariff: Review the recommendations of the tariff review study report	MCBDM	2014-02	2014-01	Recommendations for adoption identified and agreed upon				
8	5.3.8b	Enhance NWSC Tariff: Roll out implementation of agreed recommendations	MCBDM	2014-04	2014-01	Agreed tariff recommendations rolled out	Annual assessment of tariff adequacy and efficiency	Annual assessment of tariff adequacy and efficiency	Annual assessment of tariff adequacy and efficiency	Annual assessment of tariff adequacy and efficiency
9	5.3.8c	Enhance NWSC Tariff: Establish mechanisms for charging customers within NWSC service area with alternative water sources (boreholes)	CMCCS	2014-06	2014-01	Mechanism for charging customers with alternative water sources established.	Mechanism for charging customers with alternative water sources enforced & monitored & reviewed.	Mechanism for charging customers with alternative water sources enforced & monitored & reviewed.	Mechanism for charging customers with alternative water sources enforced & monitored & reviewed.	Mechanism for charging customers with alternative water sources enforced & monitored & reviewed.

COMMERCIAL AND CUSTOMER SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.1.24a	Customer Data Integrity Project : Comprehensive Data Validation and Data Cleaning in all Towns including New Towns	CMCCS	2014-12	Establish the requirements and develop an action plan for phase I of the customer data integrity project	EMM approval of the action plan for phase I of the customer data integrity project	Commence implementation of phase I of the customer data integrity project			phase I of the customer data integrity project completed
2	5.2.2	Develop a strengthened Customer Relationship Management and Call Centre Strategy	MCRMCS	2015-06	upgraded call center set up and commissioned.	Review communication and customer relationship policy & make proposals for strengthening.		EMM review of draft CRM & Communication Policy	Board Approval of CRM & Communication Policy	
3	5.2.3	Establish a Comprehensive Stakeholders Engagement Agenda to guide NWSC collaboration with Sector Stakeholders to improve service delivery	MCRMCS	2014-06	Carry out a situation analysis of the current stakeholders engagement methods & practices.	Draft stakeholder engagement agenda.	EMM review & approval of stakeholder engagement agenda.	Dissemination of approved stakeholder engagement agenda.	Dissemination of approved stakeholder engagement agenda.	Establish M&E framework for the annual implementation of the stakeholder engagement agenda.
4	5.3.2a	Bills collection and arrears reduction project: Pre-paid meter installation program (Lot 1)	CMCCS	2014-06	Identify & agree on the list of 350 Ministry Connections to be converted to pre-paid system as well as the conversion roadmap	Field assessment and compilation of installation requirements	Mobilization of team & logistics for installation; initial training	Effective commencement of installation works; Commence software installation	Completion of installation works	Second Training; Commissioning of System
5	5.3.2b	Bills collection and arrears reduction project: Pre-paid meter installation program (Lot 2)	MCBDM	2015-03			Ensure Issuance of letters of credit for the supply of prepaid meters for Lot 2.			Delivery of prepaid meters for Lot 2.
6	5.3.2c	Bills collection and arrears reduction project: Bi-Annual Arrears reduction programmes	MCRMCS	Every Jan & Jul	Design and disseminate a 120-Days Corporate-wide arrears reduction programme	Facilitate & Monitor the implementation of the program.	Facilitate & Monitor the implementation of the program.	Facilitate & Monitor the implementation of the program.	Facilitate & Monitor the implementation of the program.	Evaluation of Programme and design of successor programme
7	5.3.8a	Enhance NWSC Tariff: Review the recommendations of the tariff review study report	MCBDM	2014-02	stakeholders workshop to review the recommendations;	Tariff enhancement paper approved by EMM and the Board				
8	5.3.8b	Enhance NWSC Tariff: Roll out implementation of agreed recommendations	MCBDM	2014-04			Develop a roll out plan for agreed recommendations	Commence Implementation of the roll out plan		
9	5.3.8c	Enhance NWSC Tariff: Establish mechanisms for charging customers within NWSC service area with alternative water sources (boreholes)	CMCCS	2014-06	TOR for establishing appropriate charges for use of alternative water sources; Effectively initiate procurement of a consultant		Award & signature of Consultant Contract		Report on Proposed mechanisms for charging users of alternative water sources presented & approved	

6 ACTION PLAN FOR FINANCE AND ACCOUNTS DIVISION

FINANCE AND ACCOUNTS						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
1	5.1.12a	Enhanced IT Solutions and Systems Applications: Management reports and business intelligence	IT	2014-03	Already started	Completion of all initial management reports				
2	5.1.12b	Enhanced IT Solutions and Systems Applications: Completion and roll out of in-house billing system and integration with key applications	IT	2014-12	Already started	Completion of development of first 3 modules, pilot in new towns, perform external audit	Rollout to the other towns using Custima & Hi Affinity, Development of CRM Module			
3	5.1.12c	Enhanced IT Solutions and Systems Applications: Electronic archiving solution and document management/control	IT	2015-06	Already started	Initiate & complete Procurement process for the archiving solution & document mgmt/control system	Design of systems, implementation			
4	5.1.12d	Enhanced IT Solutions and Systems Applications: Improved information security (Data recovery and business continuity) and off-site storage	IT	2014-06	Already started	Procurement process for Back-up software and additional storage space completed	Impelementation of the off-site storage and back-up			
5	5.1.12e	Enhanced IT Solutions and Systems Applications: Automate and computerise operational processes	IT	continous	Already started	Development of the process automation plan	continous	continous	continous	continous
6	5.1.12f	Enhanced IT Solutions and Systems Applications: Mobile office options and solutions	IT	2014-06	2014-01	Procurement & Implementation of mobile office options & solutions				
7	5.1.12g	Enhanced IT Solutions and Systems Applications: Improved web based customer servcie options	IT	2014-06	Already started	NWSC website redesigned and redeveloped				
8	5.1.12h	Enhanced IT Solutions and Systems Applications: Operational ERP System	IT	2018-06	Already started	Completion of MIS Review, Recommendations for change	Design of New system requirements and implementation plan, procurement process for ERP	Implementation of ERP		
9	5.1.13e	Establish a Comprehensive Asset Managment System: Asset Revaluation	FA	2015-06	All ready started	Asset revaluation policy and procedures reviewed	Carryout Asset revaluation			
10	5.1.14a	Supply chain improvements : Formulate a specifications manual	LSD	2014-06	2014-01	Specifications manual in place				
11	5.1.14b	Supply chain improvements : Establish performance measurement framework for the supply chain processes	LSD	2014-06	Already started	performance measurement framework for supply chain processes established				
12	5.1.14c	Supply chain improvements : Systematic development of 'low-cost' local contractors	LSD	2014-06	Feb-14	Training of providers and improved financing options				

FINANCE AND ACCOUNTS						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
13	5.1.14d	Supply chain improvements: Enhance capacity to effectively test and inspect delivered materials, goods and services	LSD	2014-06	Already started	Training of designated staff, Acquisition of inspection tools & equipment				
14	5.3.10	Bi-annual Creditors Management Programmes – to ensure that all procurements are harmonized with cash flows	F&A	Every Jan & Jul 2013						
15	5.3.5a	Investment Finance Mobilization - from different Sources such as Debt factoring, Bonds, market finance , Government, Development Partners and PPP: Develop Concept Note on finance mobilization	CP	2014-06	Jan-14	Concept Note on Finance mobilisation presented to the Board				
16	5.3.5b	Investment Finance Mobilization - from different Sources such as Debt factoring, Bonds, market finance , Government, Development Partners and PPP: Mobilization of finances	CP	2016-06	Aug-14		Potential qualifying projects for each source of funding identified & screened, and presented to the Board	Mobilise Finance for all the approved qualifying projects		
17	5.3.6a	Establishment of a Water Fund (WF) to contribute towards Capital development projects, including review of the new connection policy: Develop Concept Note on Water Fund	CP	2014-06	Feb-14	Concept, framework and roadmap for the Water Fund approved by the relevant organs				
18	5.3.6b	Establishment of a Water Fund (WF) to contribute towards Capital development projects, including review of the new connection policy: Creation of Water Fund	CP	2015-06	2014-07		Implementation of approved roadmap for the Water Fund			
19	5.3.6c	Establishment of a Water Fund (WF) to contribute towards Capital development projects, including review of the new connection policy: Review New Connection Policy	CP	2014-06	Already started	Revised and Approved New Connection Policy				

FINANCE AND ACCOUNTS					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.1.12a	Enhanced IT Solutions and Systems Applications: Management reports and business intelligence	IT	2014-03		Define user reports of the various divisions & departments	Design of reports	Design of reports	Refinement of reports and information	System for generation of agreed management reports completed and commissioned
2	5.1.12b	Enhanced IT Solutions and Systems Applications: Completion and roll out of in-house billing system and integration with key applications	IT	2014-12	Completion of first 3 modules,	First 3 modules piloted in new towns	First 3 modules piloted in new towns	First 3 modules piloted in new towns	External audit of Inhouse billing system	Draft Roll out plan
3	5.1.12c	Enhanced IT Solutions and Systems Applications: Electronic archiving solution and document management/control	IT	2015-06		Development of Terms of Reference for electronic archiving Solution	Procurement of the Electronic Document Management System & archiving hardware effectively initiated			Award of contracts for electronic Archiving hardware & document mgmt system
4	5.1.12d	Enhanced IT Solutions and Systems Applications: Improved information security (Data recovery and business continuity) and off-site storage	IT	2014-06		Development of TOR & requirements storage space & Backup solution	Procurement for storage space & Backup solution effectively initiated			Award of contracts for additional storage space & Backup solution
5	5.1.12e	Enhanced IT Solutions and Systems Applications: Automate and computerise operational processes	IT	continuous				In-house development plan & scheduling of new projects formulated		EMM approval of in-house development plan & scheduling of new projects
6	5.1.12f	Enhanced IT Solutions and Systems Applications: Mobile office options and solutions	IT	2014-06		Definition of the requirements for mobile office solutions	Procurement of the requirements for mobile office solutions	Procurement of the requirements for mobile office solutions		Implementation /installation of mobile office solutions
7	5.1.12g	Enhanced IT Solutions and Systems Applications: Improved web based customer service options		2014-06		Review of current website	Documentation of the requirements of the new website	Presentation and refinement of the requirements of the new website		Design and development of the New Website
8	5.1.12h	Enhanced IT Solutions and Systems Applications: Operational ERP System	IT	2018-06				Completion of MIS Review		Approved TOR for MIS incorporating recommendations from the review
9	5.1.13e	Establish a Comprehensive Asset Management System: Asset Revaluation	FA	2015-06			Stakeholder consultations on asset revaluation policy and procedures	Draft paper on revised revaluation policy and procedures		Approved Asset revaluation policy and procedures
10	5.1.14a	Supply chain improvements : Formulate a specifications manual	LSD	2014-06	Constitute teams to review the existing specifications and address the gaps.		Draft Specifications Manual	EMM approval of draft specifications manual		Approved specifications uploaded in iscala.
11	5.1.14b	Supply chain improvements : Establish performance measurement framework for the supply chain processes	LSD	2014-06	Formulation of performance measures for procurement, delivery and distribution timelines, optimum stock levels & variances	Approval of formulated performance measures	Dissemination of approved performance measures			Quarterly review / evaluation of efficiency & effectiveness of supply chain processes

FINANCE AND ACCOUNTS					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
12	5.1.14c	Supply chain improvements : Systematic development of 'low-cost' local contractors	LSD	2014-06	Draft Concept Note on financing options for "local providers"	EMM review of Concept Note on financing options for "local providers"	Training and sensitization workshop for pre-qualified providers			
13	5.1.14d	Supply chain improvements: Enhance capacity to effectively test and inspect delivered materials, goods and services	LSD	2014-03	Bench marking with similar utilities on inspection procedures	Proposal for strengthening the inspection of goods preped and reviewed	Procurement of test inspection tools and equipment effectively initiated		Acquisition of selected test inspection tools and equipment	Training of designated inspection teams; Revised inspection procedures established
14	5.3.10	Bi-annual Creditors Management Programmes – to ensure that all procurements are harmonized with cash flows	F&A	Every Jan & Jul 2013	Establish system that tracks cashflow projections against commitments on both delivered and signed / ongoing contracts	Monthly reconciliation of cashflow projections & commitments	Monthly reconciliation of cashflow projections & commitments	Monthly reconciliation of cashflow projections & commitments	Monthly reconciliation of cashflow projections & commitments	Bi-annual evaluation of the creditor management programme
15	5.3.5a	Investment Finance Mobilization - from different Sources such as Debt factoring, Bonds, market finance , Government, Development Partners, and PPP: Develop Concept Note on finance mobilization	Corporate Planning	2014-06		Prepare Draft Concept Note on Finance Mobilization	Present the Draft Concept Note to Top Management for Review		Concept Note on Finance Mobilisation Approved by the Board	
16	5.3.5b	Investment Finance Mobilization - from different Sources such as Debt factoring, Bonds, market finance , Government, Development Partners and PPP: Mobilization of finances	Corporate Planning	2016-06						
17	5.3.6a	Establishment of a Water Fund (WF) to contribute towards Capital development projects, including review of the new connection policy: Develop Concept Note on Water Fund	Corporate Planning	2014-06		Draft Concept Note of the proposed Water Fund prepared	Draft Concept Note Presented to EMM	Concept, framework and roadmap of the proposed Water Fund approved by NWSC Board		
18	5.3.6b	Establishment of a Water Fund (WF) to contribute towards Capital development projects, including review of the new connection policy: Creation of Water Fund	Corporate Planning	2015-06						
19	5.3.6c	Establishment of a Water Fund (WF) to contribute towards Capital development projects, including review of the new connection policy: Review New Connection Policy	Corporate Planning	2014-06	Revised New Connection Policy presented to the EMM	Revised New Policy approved by the NWSC Board				

7 ACTION PLAN FOR INTERNAL AUDIT DIVISION

INTERNAL AUDIT						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
1	5.1.20b	Strengthened Internal Audit function and Improved Governance of Capital Projects:	CIA	2014-12	2014-01	Audit of 3 projects: Buloba, Lubigi Sewerage system, Nakivubo / Bugolobi Waste Treatment Plant; Build capacity of Audit Staff in the auditing of capital projects:	Audit of 4 projects: Nakivubo & Kinawataka Sewers, Kinawataka pre treatment and pumping systems, Arua WATSAN Project, Gulu WATSAN Project.	Audit of 4 projects: Mbale WATSAN Project, Bushenyi WATSAN Project, Integrated Programme to Improve Living Conditions in Gulu, Kampala Water LVWATSAN Project - package 1 and 3.	Audit of 3 projects: KW - LVWATSAN Package 2a, KW - LVKWATSAN Package 2b, Mbarara / Masaka WATSAN Project,	Audit of 3 projects: Katosi 4a (water treatment plant & quality monitoring), Katosi 4b (water treatment plant construction), Sanitation concept, Water supply concept in informal settlements.
2	5.1.20b	Use of ICT in the audit processes	CIA	2014-12	2014-01	Establishment of Data Analysis Systems	Establishment of Audit Management Systems			
3	5.1.20a	Comprehensive annual audit plans for the entire corporation	CIA	Every July	2014-01	Approved Audit Plan for 2013/14 complied to	Approved Audit Plan for 2014/15 complied to	Approved Audit Plan for 2015/16 complied to	Approved Audit Plan for 2016/17 complied to	Approved Audit Plan for 2017/18 complied to
4	5.1.23	Risk Management : Establish and roll-out implementation of a Risk Management Policy and Strategy	CIA	2014-12	2014-01	Approved Risk Management Policy & Strategy; Established risk management unit	Risk profile for NWSC developed; Risk Management Policy and Strategy to all the Areas .			

INTERNAL AUDIT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.1.20b	Strengthened Internal Audit function and Improved Governance of Capital Projects:	CIA	2014-12		Audit report on the Buloba Project		Audit report on LVPP Lubigi Sewerage system.		Audit report on LVPP - Nakivubo / Bugolobi Watse Water Treatment Plant
	5.1.20b	Use of ICT in the audit processes	CIA	2014-12	Procure the Data Analysis Software.	Train KW and HQ staff in the use of the software:	Pilot the use of software in KW and HQ	Train all auditors in the use of the software	Roll out the use of software in Jinja and Entebbe	Monitor the progress on the pilot Areas.
2	5.1.20a	Comprehensive annual audit plans for the entire Corporation	CIA	Every July	Workshop with all the Auditors to discuss all the auditable areas	Hold meetings with the different process owners to discuss the auditable areas	Rank the auditable areas according to the risk ratings	Compile the draft annual audit plan for FY14/15	Compile the final Annual Audit Plan for FY14/15.	Board Approval of Annual Audit Plan for FY14/15
3	5.1.23	Risk Management : Establish and roll-out implementation of a Risk Management Policy and Strategy	CIA	2014-12	Draft Risk Management Policy & Strategy; Proposed structure for The Risk Management unit	EMM review of Risk Management Policy & Strategy; EMM Review of proposed structure for Risk management Unit	Board Approval of Risk Management Policy & Strategy; EMM Review of proposed structure for Risk management Unit	Mobilize Resources for Risk Management Unit	Mobilize Resources for Risk Management Unit	Risk Management Unit Established

8 ACTION PLAN FOR INSTITUTIONAL DEVELOPMENT AND EXTERNAL SERVICES DIVISION

INSTITUTIONAL DEVELOPMENT AND EXTERNAL SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
1	5.3.7a	Establishment of NWSC Business Subsidiaries – for business diversification and foreign exchange earnings (IDES), Develop Concept Note on the business subsidiaries	MES	2014-06	already started	Strategy & concept approved				
2	5.3.7b	Establishment of NWSC Business Subsidiaries – for business diversification and foreign exchange earnings (IDES): Transform ES into a fully-fledged profit center –semi autonomous with expanded scope of products & services.	CMIDES	2014-12	already started	Approved organizational structure & Business plan for ES / IREC	Operationalize Approved organizational structure & Business plan	Business Plan review and implementation	Business Plan review and implementation	Business Plan review and implementation
3	5.3.7c	Establishment of NWSC Business Subsidiaries – for business diversification and foreign exchange earnings (IDES), Develop Concept Note on NWSC Construction /Contracting Unit	MES	2014-12	2014-04	Concept note approved by EMM & Board	Approved Roadmap for establishment of construction / contracting unit			
4	5.4.7a	Robust Research & Development Framework: Establishment of an 'Incubation System': policy development and strengthening	MR	2014-06	already started	Incubation Policy & Strategy approved				
5	5.4.7b	Robust Research & Development Framework: Research Policy & Strategy	MR	2014-04	already started	Approved Research Policy & Strategy			Updated Research Strategy	
6	5.4.7c	Robust Research & Development Framework: Research Agenda	MR	2014-03	already started	Updated Research Agenda & 4 action oriented studies conducted	One collaborative research commenced	4 action oriented studies conducted	4 action oriented studies conducted	4 action oriented studies conducted
7	5.4.7d	Robust Research & Development Framework: Innovation Policy & Strategy	MR	2014-04	already started	Approved Innovation Policy & Strategy			Updated Innovation Strategy	
8	5.4.8a	Strengthen and streamline training: Comprehensive annual training calendar and programmes	MT&D	every June		Approved Training calendar & program: 8 No. refresher courses : 24 no. in-house courses: 600 no. of staff trained	Updated training calendar: 8 No. refresher courses: 24 no. in-house courses: 800 no. of staff trained	Updated training calendar: 8 No. refresher courses: 24 no. in-house courses: 800 no. of staff trained	Updated training calendar: 8 No. refresher courses: 24 no. in-house courses: 1200 no. of staff trained	Updated training calendar: 8 No. refresher courses: 24 no. in-house courses: 1200 no. of staff trained
9	5.4.8b	Strengthen and streamline training: Operationalize the Gaba Vocational Training centre	MT&D	2014-03	already started	Gaba VSDF registered with MoES; Vocational training programme in place and at least 6 training sessions held	20 Plumbers and 10 No. Electro mechanical technicians certified	ISO Certification of the Gaba VSDF; 20 Plumbers and 10 No. Electro mechanical technicians certified	30 Plumbers and 15 No. Electro mechanical technicians certified	30 Plumbers and 15 No. Electro mechanical technicians certified

INSTITUTIONAL DEVELOPMENT AND EXTERNAL SERVICES						Main Annual Deliverables & Milestones				
#	Code	Undertaking / Project	By Whom	Intended End Date	Intended Start Date	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18
10	5.4.8c	Strengthen and streamline training: Establish the Kachung Vocational Training Centre	MT&D	2015-06	already started	Award of Consultancy Contract	Feasibility study; Funding proposals submitted	Kachung Vocational Training Centre rehabilitated and operational; Commencement of training	At least 25 Plumbers and 10 No. Electro mechanical technicians certified	At least 30 Plumbers and 15 No. Electro mechanical technicians certified

INSTITUTIONAL DEVELOPMENT AND EXTERNAL SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	5.3.7a	Establishment of NWSC Business Subsidiaries – for business diversification and foreign exchange earnings (IDES), Develop Concept Note on the business subsidiaries	MES	2014-06	Preparation of draft concept on business subsidiary	Approved concept on business subsidiary				
2	5.3.7b	Establishment of NWSC Business Subsidiaries – for business diversification and foreign exchange earnings (IDES): Transform ES into a fully-fledged profit center –semi autonomous with expanded scope of products & services.	CMIDES	2014-12	Stakeholders retreat on ES / IREC strategic Plan		Draft ES / IREC Strategic Plan	Stakeholders workshop on ES / IREC Strategic Plan	Final ES / IREC strategic plan including the structural implications	Approved ES / IREC strategic plan & organization structure
3	5.3.7c	Establishment of NWSC Business Subsidiaries – for business diversification and foreign exchange earnings (IDES), Develop Concept Note on NWSC Construction/Contracting Unit	MES	2014-12	Terms of Reference & initiate procurement of Expert on Contracting		Award, signature & commencement of Consultancy Contract	Report on establishing construction / contracting unit	EMM review of Report on establishing construction / contracting unit	Board approval of framework for establishing construction / contracting unit
4	5.4.7a	Robust Research & Development Framework: Establishment of an 'Incubation System' policy development, review and strengthening	MR	2014-06	Draft incubation policy and strategy	EMM approval of the incubation policy and strategy	Board approval of policy & strategy	Dissemination of approved incubation policy & strategy	Dissemination of approved incubation policy & strategy	
5	5.4.7b	Robust Research & Development Framework: Research Policy & Strategy	MR	2013-12	EMM review of revised research policy & strategy	Board approval of research policy & strategy				
6	5.4.7c	Robust Research & Development Framework: Research Agenda	MR	2014-03	complete research on Water Treatment optimization - Soroti, Mubende & Mityana; phase II of bank-filtration & g/w studies commenced	Approved updated research agenda; Approved reaserch plan for FY14/15; PACE studies completed	Salt-electrolysis studies completed	Polymer studies for Gaba completed	Complete energy optimization studies	
7	5.4.7d	Robust Research & Development Framework: Innovation Policy & Strategy	MR	2013-12	Draft innovation policy and strategy	EMM approval of the innovation policy and strategy	Board approval of policy & strategy	Dissemination of approved innovation policy & strategy	Dissemination of approved innovation policy & strategy	
8	5.4.8a	Strengthen and streamline training: Comprehensive annual training calendar and programmes	MT&D	every June	approved training calendar for FY13/14; international short courses	6Nos. Inhouse courses; international short courses	6Nos. In-house courses; YWPs - career development workshop; international short courses	6Nos. Inhouse courses; quaterly evaluations for all training done.; international short courses	6Nos. Inhouse courses; draft training calendar & programmes for FY14/15	Approved training calendar & programmes for FY14/15

INSTITUTIONAL DEVELOPMENT AND EXTERNAL SERVICES					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
9	5.4.8b	Strengthen and streamline training: Operationalize the Gaba Vocational Training centre	MT&D	2013-12	1. Registration Gaba VSDF with MoES 2. Finalise development of vocational training modules.	Conduct atleast three (3) vocational training modules	1. Procure additional tools & equipment for Ggaba II. 2. Vocational Training Expert engaged	Conduct atleast three (3) vocational training modules	1. TOTs sessions. 2. Benchmarking Tour 3. MIS for Gaba II VSDF	1. practical assessment sessions, 2. annual vocational training calendar for FY14/15 3. accreditation of VSD Courses and certification of Gaba II VSDF
10	5.4.8c	Strengthen and streamline training: Establish the Kachung Vocational Training Centre	MT&D	2015-06		Complete bid Evaluation for consultancy services				Award & signature of consultancy contract for feasibility study and preparing a business case for Kachung

9. MEMORANDA OF UNDERSTANDING

MEMORANDUM OF UNDERSTANDING BETWEEN THE MANAGING DIRECTOR AND THE CHIEF MANAGERS

9.1 This Memorandum of Understanding is made this 21st day of December 2013

BETWEEN

The Managing Director of National Water and Sewerage Corporation, P.O. Box 70255, Plot 39 Jinja Rd, Kampala; on one hand

AND

The Chief Managers on behalf of their respective Divisions (hereafter referred to individually as Division and severally as Divisions) also of National Water and Sewerage Corporation, P.O. Box 70255, Plot 39 Jinja Rd, Kampala; on the other hand.

9.2 WHEREAS

- A. The NWSC 5-Year Strategic Direction has been recently prepared, duly approved the NWSC Board of Directors and formally launched by the Minister of Water and Environment.
- B. The Chief Managers and their respective Division Staff are desirous of ensuring that the 5-Year Strategic Direction Provisions and Milestones that pertain to the respective Divisions are adequately incorporated in the Division Action Plans and effectively implemented.
- C. The Managing Director has committed to Stakeholders to ensure effective implementation of the 5-Yr Strategic Direction that is considered to have taken into consideration the expectations of stakeholders.
- D. The purpose and objective of this MoU and the arrangements it puts in place is to ensure effective implementation of the Division Action Plans, and to promote further improvements in performance and service delivery and enable NWSC achieve its service and performance obligations set forth in the Corporate Plan and Government of Uganda Performance Contract and also implied in the 5-Year Strategic Direction.

NOW THE PARTIES HEREBY AGREE AS FOLLOWS:

All parties hereby undertake to fulfill their obligations, outlined below, towards the satisfactory and cost effective implementation and achievement of the agreed targets, milestones, deliverables and objectives entailed in the Division Action Plans (DAPs). The DAPs shall be implemented in a period of "180-Days", deemed effective 1st of January, 2014 till 30th of June 2014.

9.3 OBLIGATIONS OF THE MANAGING DIRECTOR:

- a) To provide support as agreed in the details set out in the DAPs.
- b) To operate in a bureaucracy-free environment, to enable the Divisions acquire the agreed financial, logistical and technical support in the stipulated time.

9.4 OBLIGATIONS OF THE DIVISIONS:

- a) To ensure satisfactory and cost effective implementation of the activities set out and implied in the Division Action Plans.
- b) To provide timely reports as per the formats agreed upon with the Managing Director

9.5 NOW THEREFORE the MANAGING DIRECTOR and the DIVISIONS here to sign this Memorandum of Understanding (MoU) the day and date first above mentioned.

The Divisions

For Head Office			
1.	Name: Eng. Alex Gisagara	Signature:	For and on Behalf of Engineering Services
2.	Name: Mr. Alfred Okot Okidi	Signature:	For and on Behalf of Finance & Accounts
3.	Name: Mr. George Okol	Signature:	For and on Behalf of Commercial Services
4.	Name: Ms. Prossy Aketch	Signature:	For and on Behalf of Internal Audit
5.	Name: Eng. Johnson Amayo	Signature:	For and on Behalf of P&CD
6.	Name: Dr. Rose Kaggwa	Signature:	For and on Behalf of Inst. Development & ES
7.	Name: Ms. Edith Kateete	Signature:	For and on Behalf of Management Services

The Managing Director

1. Signed by:
Dr. Eng. Silver Mugisha
MANAGING DIRECTOR, NWSC

Endorsement

1. Endorsed by:
Eng. Dr. Christopher Ebal
CHAIRMAN, NWSC BOARD

10 ANNEX-

Annex I: Action plan for Static Plant

STATIC PLANT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1		Enhanced staffing and skills development	CMES /MSP	2014-06	●Establish gaps for additional staff.	●Liase with HR for additional staff. ● Carry out Capacity Needs Assessment for Staff.	Conduct Capacity and skills development in; Generators and borehole maintenance, and prepaid meters		Carry out Capacity and skills development for Area Operation Staff on SOPs and 1st level service.	
2		Acquisition of essential tools and equipment	MSP	2014-05	Compile list and specification of key tools and equipment especially for generator overhaul and borehole maintenance	Procure essential tools and equipment			Procure tools and equipment	
3		Adequate stock of quality spares	MSP	2014-06		Establish stock levels for all fast moving spares	● Compile Comprehensive list of specifications for all fast moving spares and procure			Adequate stock of quality spares
4		Updated O&M Procedures	MSP	2014-04	Setup teams for preparing and updating O&M procedures			Put in place approved detailed & updated O&M procedures for each unit		
5		Compliance to PPM Schedules	MSP	2014-06	● Update PPM Schedule for all Areas in place ●Clear PPM backlog for atleast 10 Areas	●Clear PPM backlog for All Areas	Comply to PPM Schedule	Comply to PPM Schedule	Comply to PPM Schedule	Comply to PPM Schedule
6		Fully serviced and accurate bulk meters	MSP	2014-06	Prepare bulk meter servicing and calibration schedule for all Areas	Service and calibrate bulk meters for at least 12 Areas	Service and calibrate bulk meters for at least 12 Areas	Service and calibrate bulk meters for at least 11 Areas		
7		Established system protection of plant and equipment	MSP	2014-06	Carry out Plant and equipment protection assessment in all Areas	Put Plant and equipment protection systems in place for at least 5 Areas	Put Plant and equipment protection systems in place for at least 5 Areas	Put Plant and equipment protection systems in place at least in 5 Areas	Put Plant and equipment protection systems in place at least in 5 Areas	Put Plant and equipment protection systems in place at least in 5 Areas
8		Arua Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	●Reinstate additional High lift & Raw water pumps ●Repair/overhaul air scour blower	●Install two booster pumps				
9		Gulu Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	●Repair Raw water pump , High Lift pump ,Office& Booster generator					
10		Lira Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	Procure inverter				Install inverter and battery	

STATIC PLANT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
11		Apac/Aduku Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Overhaul Borehole pump Procure new motor for the hospital borehole Repair reservoir bulk flow meter 	<ul style="list-style-type: none"> Repair dozers Rewind reservoir motors Repair fuel tank& reservoir generator 	<ul style="list-style-type: none"> Replace Motor for the hospital borehole . 			
12		Kitgum Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Overhaul Generator Set comprehensive assessment on non-functional boreholes 		Restore functional boreholes			
13		Nebbi Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06			Install Standby raw water pump			
14		Pader Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Procure office generator 	<ul style="list-style-type: none"> Overhaul generator & DWD Pader borehole pump. 				Instal standby office generator
15		Masindi Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Procure Generator set for Kihande booster Overhaul/repair RWP's & HLP's Overhaul generator 	<ul style="list-style-type: none"> Install dry run protection for HLP's 	<ul style="list-style-type: none"> Procure Portable meter testing equipment. 	<ul style="list-style-type: none"> Install Generator set of 22KVA for Kihande booster Install chemical dozers 	<ul style="list-style-type: none"> Install Fuel tank for the waterworks generator 	
16		Fort Portal Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06		Repair Kachwamba Booster pump	<ul style="list-style-type: none"> Repair/replace 2 Raw water pumps 	<ul style="list-style-type: none"> Repair High lift pump 		
17		Hoima Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Rewind & repair motor for High lift pump Repair generator at Water works 	<ul style="list-style-type: none"> Overhaul Borehole pump Replace power wizard and the Battery for the office generator 	<ul style="list-style-type: none"> Upgrade boreholes deepening and pumps Carry out feasibility study of using Solar Energy as alternative power source 	<ul style="list-style-type: none"> Install Filter Butterfly Valves at the water works 	<ul style="list-style-type: none"> Carry out automation of all bore holes 	Re-drill and install borehole pumps at borehole sites
18		Mubende Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Install a standby pump at Katoma WTP 	<ul style="list-style-type: none"> Install Level relays and probes for all boreholes 				<ul style="list-style-type: none"> Procure & Install High Lift pump for Katoma Deepend Boreholes 1,2 &3
19		Kabale Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Overhaul Rugarama HLP and Makanga HLP. Overhaul Kacwekano pump 	<ul style="list-style-type: none"> Install a standby Raw water pump at Bunyonyi . Repair pump for sewage Lifting station 		<ul style="list-style-type: none"> Carry relocation of the Rushorooza booster station to a strategic lower area analysis. Install Standby generator for Bunyonyi intake 	<ul style="list-style-type: none"> Install standby pump set at the sewer lifting station Install generator at Kiyora 	
20		Bushenyi Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06		<ul style="list-style-type: none"> Install Lightening arresters for water works and office 				
21		Kisoro Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Install High Capacity Pump for intake pumping station 	<ul style="list-style-type: none"> Install a standby high capacity booster pump at tankhill. 		Install a Standby power Generator for intake pumping station	Install standby high capacity pump for intake pumping station	
22		Masaka Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Repair/overhaul Boma Raw Water Pump No. 1 Repair/overhaul Bwala Compressor No. 2 	<ul style="list-style-type: none"> Repair/overhaul Sewage Aerator No. 2, Repair/ overhaul Sludge Pump No. 1 	<ul style="list-style-type: none"> Repair Sewage Police Ejector 			

STATIC PLANT					Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones					
#	Code	Undertaking / Project	By Whom	Intended End Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
23		Mbarara Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06		<ul style="list-style-type: none"> New pump delivered by Ministry of Energy installed 75kw motor installed 				
24		Entebbe Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	Investigation and appropriate action on the Excessive vibrations on RWP 03 carried out					
25		Lugazi Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	Initiate procurement for office Inverter batteries		Install office Inverter batteries	Install 2 new borehole	New HLP for the area installed	
26		Jinja Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Repair Masese low lift pump No.1 Repair Air scour blower No.2 	<ul style="list-style-type: none"> Repair / overhaul Masese high lift pump No.3 			Install a high capacity pump at Bugembe booster station	
27		Mityana Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Initiate procurement for waterworks & office Generators Repair Backwash pumps 2 & 3 Repair Pre Chlorination dosing pumps 	<ul style="list-style-type: none"> Repair Alum dosing & Soda Ash dosing pumps and 				<ul style="list-style-type: none"> Install Generator for the waterworks
28		Soroti Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Repair Power factor correction bank . Repair control panel for Awoja Intake. 	<ul style="list-style-type: none"> Replace power factor correction capacitors 	<ul style="list-style-type: none"> Replace Surge Arrestor for main control panel Re-instate Soda Ash stirrer motor 			<ul style="list-style-type: none"> Acquire a dedicated power supply line for Awoja water works
29		Mbale Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Repair backwash and raw water pumps. 	<ul style="list-style-type: none"> Repair Controls for Manafwa panel . Replace Surge Arrestor for main control panel. Repair electric main control panels for Bunkhoko and Nakaloke booster. 	<ul style="list-style-type: none"> Install Polymer dosing pumps at Manafwa. 	Install Overhauled standby generator for Manafwa water works		
30		Tororo Area STEP-UP 90 undertakings timely and effectively implemented	MSP	2014-06	<ul style="list-style-type: none"> Repair Raw Water Pump no. 4 . Repair Backwash pump. Initiate procurement for the overhaul of former Masaka generator 		<ul style="list-style-type: none"> Install a new raw pumpset 			<ul style="list-style-type: none"> Install overhauled standby power Generator for the water works
31		Emergency Fund Established and additional transport acquired	CMES/MSP	2014-03	<ul style="list-style-type: none"> Emergency Fund for Static Plant Operations established PPM Fund for Static Plant Operations established 		<ul style="list-style-type: none"> Two additional pick-ups for static plant acquired 			

Annex II: Action plan for Water Quality

Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones for Quality Control Department							
#	strategies and key milestones	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	Identification of sampling points in the catchment Areas	Masaka and Mityana	Bushenyi and Mbarara	Fort Portal and Arua	Kampala (Inner Murchson bay)	Jinja	Mbale
2	Identify pollution non point and point sources in the Areas of	Masaka and Mityana	Bushenyi and Mbarara	Fort Portal and Arua	Kampala (Inner Murchson bay)	Jinja	Mbale
3	Sensitization and local community involvement in Areas	Masaka and Mityana	Bushenyi and Mbarara	Fort Portal and Arua	Kampala (Inner Murchson bay)	Jinja	Mbale
4	Liaise with stakeholders to come up with regulations	Masaka and Mityana	Bushenyi and Mbarara	Fort Portal and Arua	Kampala (Inner Murchson bay)	Jinja	Mbale
5	Acquisition of laboratory equipment for water treatment process controls (Spectrophotometer, pH, Ec, Turbidimeter, Fridge, bact-incubator, oven, water still, analytical balance, Microbiological kit, reagents)			pH, EC, Turbidimeter, reagents, Fridge for all Area Labs			Spectrophotometer, Incubator, Oven, Distiller, Analytical balance, COD Reactor for all Area Labs
6	Provision of vehicles for regional water quality monitoring			vehicles provided to Jinja, Gulu and Mbarara regional centres			
7	on-job training on treatment Process control and analysis and sample handling and data management	Masaka, Mubende and Mityana	Bushenyi Kasese, Fort Portal and Mbarara	Hoima, Masindi, Arua and Nebi	Lira, Kampala, Kabale, Kisoro and Gulu	Jinja, Tororo, Mbale and Soroti	Padel, Aduku, Apach, and Kitgum
8	Quality assurance, method validation and proficiency (PT) testing in Central Lab and Regional Labs	Start methods validation	Review of methods and documentation of procedures	Internal PT for all Areas	Carryout standardization of equipment	carryout validation	-Regional Labs(Gulu, Jinja, Mbarara) and Gaba participate in external PT. - Methods validation completed
9	Acquisition of water and wastewater quality monitoring equipment at central laboratory (COD reactor, AAS, GLC and HPLC)						AAS, GLC and HPLC
10	Equip all laboratories with IT facilities			Ensure that all Areas have computers			
11	Roll-out the water quality information system to Kampala water and the Areas				rolling out water quality information system to all Areas and connecting quality personal to lotus notes		
12	Regularly update the water quality page on the NWSC website	Prepare weekly water quality reports for website upload	Prepare weekly water quality reports for website upload	Prepare weekly water quality reports for website upload	Prepare weekly water quality reports for website upload	Prepare weekly water quality reports for website upload	Prepare weekly water quality reports for website upload
13	Design and distribute brochures on water quality services	Designing brochures	Distribution of brochures	Distribution of brochures	Distribution of brochures	Distribution of brochures	Distribution of brochures
14	Set-up of customer feedback mechanism such as suggestion box	set up suggestion box					

Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones for Quality Control Department							
#	strategies and key milestones	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
15	Organize and conduct customer care day			Customer care day			
16	sensitize clients on proper sample handling	Continuous as they deliver samples		During customer care day			
17	Instal chlorine boosting facilities in network to address chlorine decay	Study causes of rapid chlorine decay in Kampala, Masindi, Soroti, Lira, Mityana and Jinja		Procure and Instal chlorine boosting facilities for Kampala		Procure and Instal chlorine boosting facilities for Lira, Soroti, Masindi, Jinja and Mityana	
18	Streamline specifications and tender requirements for bulk chemicals procurement	Document specifications for tendering					
19	Prompt inspection of delivered chemical consignments	Inspection and reporting within two days of delivery	Inspection and reporting within two days of delivery	Inspection and reporting within two days of delivery	Inspection and reporting within two days of delivery	Inspection and reporting within two days of delivery	Inspection and reporting within two days of delivery
20	Carryout trials and pilot tests on polymers and flocculant aids	Mbale	Gulu	Mubende			
21	Monitor and optimize performance of salt electrolizers					Monitoring and optimisation of salt electrolyzers in Lugazi, Iganga and Jinja	
22	Introduce and review service level agreements for external services clients	Draft service level agreements					
23	Empower regional labs to do external work			WQ information system in use	Liase with Banks to handle external services income		
24	generating more revenue by Including heavy metals and organics analysis for external services						Heavy metal and organics analysis
25	introduce an incentive system for work done under external services	Introduce by January					
26	carryout benchmarking visits to other competent laboratories	Plan visits to various Labs	Visit UNBS Labs	Visit Government Chemist Labs	Visit DWD Entebbe Labs	Visit Chemiphar Labs	
27	Streamline and update the departmental organogram.	Organogram reviewed and approved					
28	Review and update staff job descriptions and key result Areas		Job descriptions and key result Areas reviewed				
29	Initiate Recruiting Quality ontrol staff for the new and upcoming Areas		Recruit 6 quality control technicians				
30	Establish the unit and operationalize the OHS and E	Draft the key result Areas and job descriptions of the unit staff					
31	Introduce a staff reward sytem for the best performer of the month	display name and photo of the best performer	display name and photo of the best performer	display name and photo of the best performer	display name and photo of the best performer	display name and photo of the best performer	display name and photo of the best performer

Annex III: Action plan for Block Mapping

Bi Annual Plan (Jan - June 2014) - Key Activities & Milestones for Blockmapping Department						
#	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
1	Mapping of new connections and net work extensions of Arua, Gulu	Mapping of new connections and net work extensions of Entebbe, Lugazi	Mapping of new connections and net work extensions of Mbale	Mapping of new connections and net work extensions of Bushenyi	Mapping of new connections and net work extensions of Soroti	Mapping of new connections and net work extensions of Mbarara
2	Procurement and acquisition of imagery for Jinja- Bujagali, Pader	Procurement and acquisition of imagery for Mityana, Kitgum	Procurement and acquisition of imagery for Nebbi, Kisoro	Preliminary survey for Aduku, Apac	Preliminary survey for Wobulenzi, Luwero	Preliminary survey for Paidha.
3	Provision of validated data for Mubende, Lira	Provision of validated data for Fort Portal, Tororo - Malaba,	Provision of validated data for Jinja, Entebbe	Provision of validated data for Arua, Gulu	Provision of validated data for Entebbe, Lugazi	Provision of validated data for Mbarara, Bushenyi
4	Cleaning up of Jinja CAD based maps to GIS compatible data.	Cleaning up of Mbale CAD based maps to GIS compatible data.	Cleaning up of Arua CAD based maps to GIS compatible data.	Cleaning up of Bushenyi CAD based maps to GIS compatible data.	Cleaning up of Gulu CAD based maps to GIS compatible data.	Cleaning up of Entebbe CAD based maps to GIS compatible data.

Annex IV: Action plan for Logistics Services Dept

#	Milestone	Time frame
A	Maintaining optimum stocks to facilitate even operations. <i>There has been cases of stock outs of some critical stocks arising into emergency procurements.</i>	
	▪ Carry out monthly average consumption for Areas, Branches and departments	January 2014
	▪ Dispose obsolete materials to create storage space and also reduce holding costs	June 2014
	▪ Set appropriate Re-order levels and Re-order quantities	January 2014
	▪ Use frame work contracts to replenish stock as and when needed	On going
B	Storage. <i>Taking on new areas and increasing production capacity requires expanding the available storage facilities to meet the demand</i>	
	▪ Construction of regional stores in Mbarara, Gulu, Mubende and Mbale Areas	Ongoing
	▪ Completion of Gabba water works chemical store	Ongoing
	▪ Construction of storage facilities and offices at central stores	December 2014
	▪ Construction of a shade for bulk fittings and pipes in all Areas	July 2014
C	Distribution. <i>With the number of towns increasing with varying requirements yet we have fewer trucks. Two trucks running while three are old and break down more often hence delays in distribution.</i>	
	▪ Acquire at least two new trucks	July 2014
	▪ Approval and availability of fuel to trucks with in 30mins	January 2014
	▪ Carry out repairs and maintenance within two days after defects have been reported	January 2014
	▪ Procure services of trucks and crane hire under framework arrangement	February 2014
D	Issuance. <i>There is a relatively high traffic of customers. This affects service time yet we are expected to service a customer within 10mins</i>	
	▪ Zoning to ensure timely service i.e within 10mins	January 2014
	▪ Regional stores equip with similar items to reduce on the traffic at the central stores	December 2014
	▪ Introduce e- inventory to speed up the ordering and queuing time.	July 2014
E	Inspection <i>Inspection takes long to be finalised due to inadequate capacity to inspect, lack of testing tools and laxity by some key players like Auditors and end users</i>	
	▪ Bench marking with similar utilities on how they carry out inspections	January 2014
	▪ Training of the inspection teams on how to carry out inspections	January 2014
	▪ Sensitization of end users on the need to carry out inspection	February 2014
	▪ Procuring the inspection test bench	June 2014
G	Delays in payment <i>This arises due to the delays in submitting suppliers documents to finance for payment processing. It stretches to sometimes to more than 10days due to delayed inspection and other staff inefficiencies within the logistics services department</i>	
	▪ Documents should be forwarded within two days after a delivery has been made to finance for payment processing	On going
	▪ Streamline and attach penalties to staff causing delays	January 2014

#	Milestone	Time frame
	<ul style="list-style-type: none"> ▪ Liaise with finance to ensure suppliers are paid within the contractual dates/period 	January 2014
H	Delayed preparation of solicitation documents <i>This arises due to inadequate specifications, workloads, failure to monitor the approved procurement plan.</i>	
	<ul style="list-style-type: none"> ▪ Sensitize end users on how to prepare specifications for all non stock items. For stock items, we shall use the specifications manual as a reference document. 	February 2014
	<ul style="list-style-type: none"> ▪ Purchase requisitions shall be assigned depending on the weekly status reports to avoid too much work loads on individual staff. 	January 2014
I	Delays to carry out evaluations <i>This stems from delayed nomination and communication to the evaluation committee members, overcrowding individuals with evaluations, lack of commitment, un coordinated appointment of committee members and lack of incentives</i>	
	<ul style="list-style-type: none"> ▪ Committee shall nominated, approved and informed a week before opening of the bids 	January 2014
	<ul style="list-style-type: none"> ▪ Regular monitoring of the evaluations to track the progress 	January 2014
	<ul style="list-style-type: none"> ▪ Design a motivation mechanism to attract committee members 	January 2014
	<ul style="list-style-type: none"> ▪ Penalising defaulting members 	January 2014
J	Delays in issuing contracts <i>There is delays in signing contract committee minutes, delays in obtaining finance clearance to issue contracts, inefficiencies among some PDU staff, inadequate logistical support and suppliers delaying to honour their obligations ie delay in submitting performance securities.</i>	
	<ul style="list-style-type: none"> ▪ Liaise with finance and contracts committee to do clearances on time 	January 2014
	<ul style="list-style-type: none"> ▪ Establish service contracts with providers to minimise frequent break downs 	January 2014
	<ul style="list-style-type: none"> ▪ Establish relationships with providers to enable them understand the nature of the business and NWSC's business. 	February 2014
	<ul style="list-style-type: none"> ▪ Design performance measurement timelines to ensure compliance 	January 2014
K	Contract management <i>The PDU does not monitor process of the contracts during implementation resulting mismatching coordination between the supplier, contract managers and the PDU hence delayed contract execution.</i>	
	<ul style="list-style-type: none"> ▪ Periodic meetings between PDU and the contract managers to review progress 	January 2014
	<ul style="list-style-type: none"> ▪ Follow up taxes for imports to ensure they are paid on time to avoid demurrages 	January 2014
	<ul style="list-style-type: none"> ▪ Liaise with finance to ensure timely settlement of suppliers invoices as per the contract terms 	January 2014