



NATIONAL WATER AND SEWERAGE CORPORATION

Corporate Plan

JULY 2015 – JUNE 2018



**CONTINUOUS IMPROVEMENT FOR SUSTAINABLE
AND EQUITABLE SERVICE DELIVERY**





NATIONAL WATER AND SEWERAGE CORPORATION

CORPORATE PLAN

JULY 01, 2015 - JUNE 30, 2018

**CONTINUOUS IMPROVEMENT FOR SUSTAINABLE
AND EQUITABLE SERVICE DELIVERY**

**Water For All, For A Delighted Customer By A
Delighted Workforce**

Vision

To be the leading customer centred water utility in the world

Mission

To sustainably and equitably provide cost effective, quality water and sewerage services to the delight of all stakeholders, while conserving the environment

Quality Policy

National Water and Sewerage Corporation is Committed and Shall Endeavour to Provide Quality Water and Sewerage Services to Her Esteemed Customers in Collaboration with Other Stakeholders in An Efficient and Cost-Effective Manner, Ensuring Utmost Customer Delight and Continuous Service Improvement in An Environmentally Friendly Manner

Corporate Theme 2015-2018

Continuous Improvement for Sustainable
and Equitable Service Delivery



Strategic Priority Areas (SPAs) For 2015-2018

SPA 1 SMART Systems, Business Continuity
and Infrastructure Growth

.....

SPA 2 Financial Growth and Sustainability

.....

SPA 3 Customer and Stakeholder Delight

.....

SPA 4 Productivity and Capacity Development

Core Values



Professionalism

Exude skills and ability in the work environment



Reliability

The NWSC is committed to ensuring reliability and adequacy of water supply to all its customers.



Integrity

We embrace honesty in everything we do and are determined to adhere to ethical Business principles and good corporate governance at all times.



Innovation

Continuously develop and apply creative solutions towards improved service delivery.



Team Work

The NWSC consists of people with many different skills, knowledge and experience. We value each individual's contribution to our collective effort as we strive to work together for the good of the corporation and the Country at large.



Excellence

We look for and promote innovativeness, proficiency and leadership in all aspects of water and sewerage service delivery.



Results Oriented

We strongly believe in effectiveness in service delivery.

Towns served by National Water and Sewerage Corporation as at May 2015

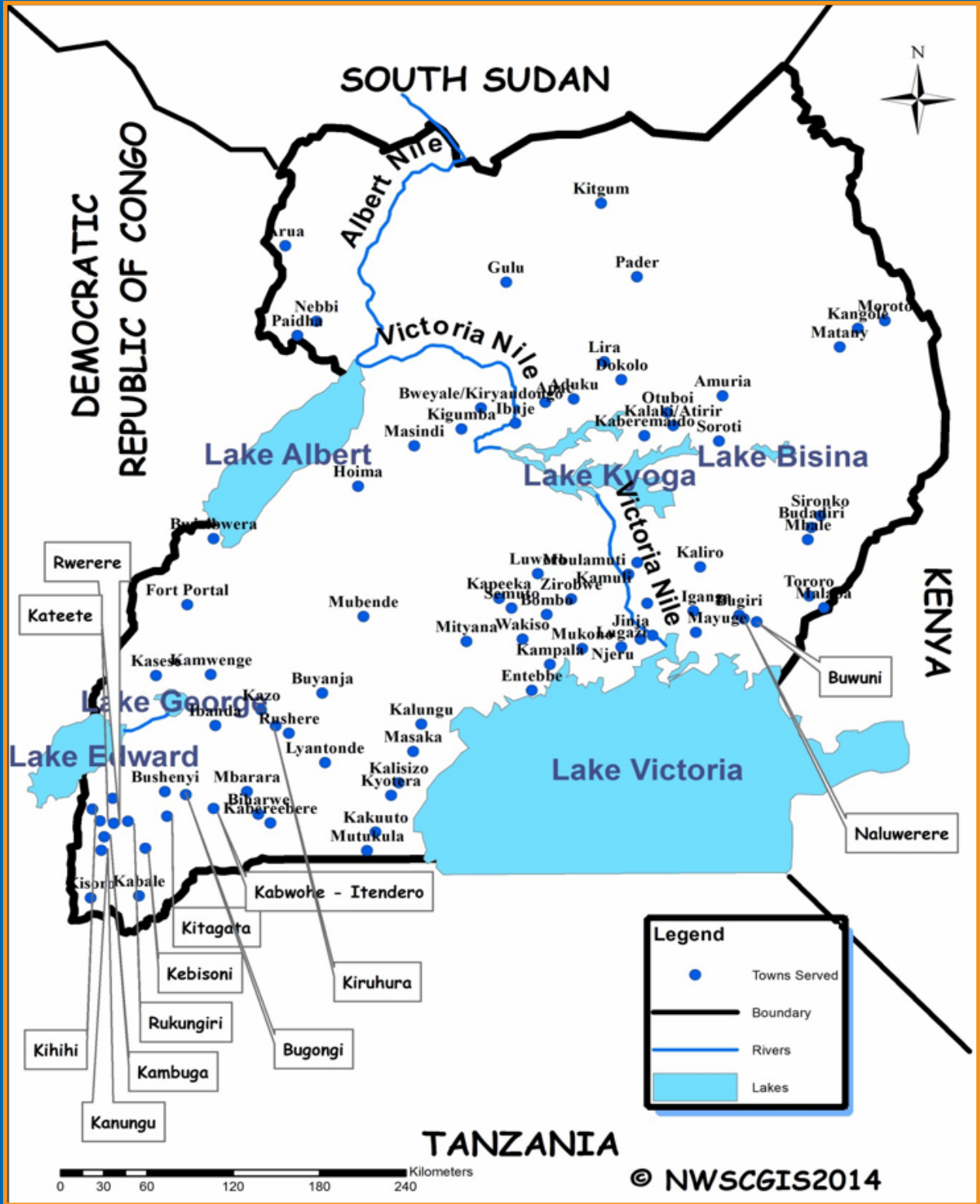


Table of Contents

LIST OF ABBREVIATIONS	iii
CHAIRMAN'S FOREWORD	xi
MANAGING DIRECTOR'S MESSAGE	xiii
EXECUTIVE SUMMARY	xv
1.0 Introduction	xv
2.0 Review of the 2012-2015 Corporate Plan Implementation	xv
2.1 Performance Review for the Corporate Plan Period 2012 – 2015.	xv
2.2 Challenges Faced During Corporate Plan Period 2012 –2015.	xvi
3.0 Way Forward 2015-2018 Corporate Plan	xvii
3.1 Vision, Mission, Strategic Theme and Core Values	xvii
3.2 Strategic Priority Areas (SPAs)	xviii
3.3 Corporate Strategic Goals for the Plan period 2015-2018	xviii
3.4 Assumptions	xix
3.5 Key Undertakings & Deliverables	xix
3.6 Implementation Mechanism	xix
CHAPTER ONE: INTRODUCTION	1
1.1 Background	1
1.2 Institutional Framework	1
1.2.1 Uganda Water and Environment Sector	1
1.2.2 National Water and Sewerage Corporation	2
1.3 Corporate Plan 2015-2018	3
1.3.1 Context and Objectives	3
1.3.2 Corporate Planning Process	3
1.3.3 Structure of the Document	3
CHAPTER TWO: SITUATIONAL ANALYSIS	5
2.1 Past Performance Review 2012- 2015	5
2.2 Key Challenges (2012-2015)	7
2.3 SWOT Analysis	7
CHAPTER THREE: STRATEGIC FOCUS	11
3.1 Introduction	11
3.2 Vision	11
3.3 Mission	11
3.4 Core Values	12
3.5 Strategic Theme	12
3.6 Catch Phrase	12
3.7 Strategic Priority Areas (SPAs)	12
3.8 Corporate Plan Goals 2015-2018	14

3.9	Annual Targets 2015-2018	14
3.10	Key Assumptions	15
CHAPTER FOUR: KEY UNDERTAKINGS AND DELIVERABLES		17
4.1	SPA1: SMART Systems, Business Continuity and Infrastructure Growth	17
4.2	SPA2: Financial Growth and Sustainability	21
4.3	SPA3: Customer and Stakeholder Delight	24
4.4	SPA4: Productivity and Capacity Development	26
CHAPTER FIVE: IMPLEMENTATION FRAMEWORK		29
5.1	Implementation Arrangement	29
5.2	Financing Plan	29
5.3	Stakeholder Engagement	30
5.4	Monitoring and evaluation	30
APPENDIXES:		31
APPENDIX 1: NWSC Operational Areas		31
APPENDIX 2: NWSC Corporate Structure		32
APPENDIX 3: Past Performance Review 2012 - 2015		33
APPENDIX 4: Detailed Projections And Targets For 2015-2018		34

List of abbreviations

AHA	Asset Holding Authority
AMC	Area Management Contract
APC's	Area Performance contracts
AMP	Asset Management Policy
AMS	Asset Management System
BSC	Balanced Score Card
CAPEX	Capital Expenditure
CPP	Corporate Planning Process
CRM	Customer Relationship Model
DAPCB	Departed Asians' Properties Custodian Board
DEA	Directorate of Environment Affairs
DWD	Directorate of Water Development
DWRM	Directorate of Water Resource Management
ENR	Environment and Natural Resources
EU	European Union
FY	Financial Year
IREC	International Resource Centre
GAAP	Generally Accepted Accounting Principles
GIS	Geographic Information System
GTZ	German Technical Cooperation
GoU	Government of Uganda
HQTR	Head Quarters
H.E	His Excellency
IDA	International Development Association
IDAMC.	Internally Delegated Area Management Contract
ISDP	Infrastructure Service Delivery Programme
ISO	International Standards of Organisations
IT	Information Technology
KfW	Kreditanstalt fuer Wiederaufbau
KRIP	Kampala Revenue Improvement Program
KSP	Kampala Sanitation Plan
KW	Kampala Water
KWSSA	Kampala Water Supply and Sewerage Service Area
LVEMP	Lake Victoria Environnment Management Project
MIS	Management Information System
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance Planning and Economic Development
MoH	Ministry of Health
MGLSD	Ministry of Gender Labour and Social Development
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEMD	Ministry of Energy and Mineral Development
MoLG	Ministry of Local Government
MWE	Ministry of Water and Environnment
MoTI	Minstry of Trade and Industry
NDP	National Development Plan
NEMA	National Environnemental Management Authority

NFA	National Forestry Authority
NGO	Non Government Organisation
NRW	Non-Revenue Water
NWSC	National Water and Sewerage Corporation
OSUL	ONDEO Services Uganda Ltd
PACE	Performance, Autonomy and Creativity Enhancement
PESTE	Political, Economic, Social, Technological & Environmental
QMS	Quality Management System
SEREP	Service and Revenue Enhancement Programme
SSC's	Support Service Contracts
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
UNBS	Uganda National Bureau of Standards
SIP	Strategic Investment Plan
SPAs	Strategic Priority Areas
SWOT	Strength, Weaknesses, Opportunities and Threats
KW LVWATSAN	Kampala Water Lake Victoria Water and Sanitation
UWASNET	Uganda Water and Sanitation Network
VfM	Value for Money
WatSan	Water and Sanitation
WESWG	Water and Environment Sector Working Group
WWTP	Waste Water Treatment Plant
WMDP	Water Management Development Project
WSS	Water Supply and Sanitation
WSSP	Water Supply Stabilization Programme

Chairman's Foreword



Dr. Eng. Christopher Ebal
Board Chairman

It gives me great pleasure to present the 7th National Water and Sewerage Corporation (NWSC) Corporate Plan for the period 2015 to 2018 in line with the provisions of the NWSC Act Cap 317. The Plan marks a major milestone in its formulation and strategic focus. The Plan comes at a time when the Corporation is faced with increased demand for water and sewerage services, due to the increased urbanization and Geographical mandate.

The Plan also comes at a time when the Corporation is implementing **the 5 Year Strategic Direction** which spans from 2013 – 2018. It is therefore important to note that the Corporate Plan is anchored to and ensures synergies with the 5 Year Strategic Direction. Furthermore, the plan takes cognizance of the Overarching Government Policy as enshrined in the National Development Plan -NDP (the new plan for 2015 – 2020 is being formulated), Vision 2040, and National Resistance Movement (NRM) Manifesto.

In terms of process, the plan adopted a number of innovations and value additive activities aimed at ensuring effective stakeholder buy-in, and a product that addresses the critical needs of the Corporation. These included consultations with the various tiers of management across the Corporation, and an interfaced participation of the Board. This has added flavor to the visionary aspirations of the plan. All the inputs have been distilled into a manageable number of strategic themes and objectives, which are fully described herein.

A review of the past performance (2012 – 2015) showed that the Corporation had made significant strides and progress in service delivery. However, the Corporation now finds itself at a different platform, with greater expectations from the various stakeholders.

It is in light of this that the Plan for the period 2015 – 2018 is geared towards addressing these expectations. As a futuristic Vision, the Board adopted the following Vision and Mission;

The NWSC Vision (2015- 2018) is: **“TO BE THE LEADING CUSTOMER CENTRED WATER UTILITY IN THE WORLD”** The Vision is in recognition of the fact that our efforts would be in vain if we did not cater for and fulfill the aspirations and expectations of our Customers.

The NWSC Mission (2015 – 2018) is: **“TO SUSTAINABLY AND EQUITABLY PROVIDE COST EFFECTIVE, QUALITY WATER AND SEWERAGE SERVICES TO THE DELIGHT OF ALL STAKEHOLDERS, WHILE CONSERVING THE ENVIRONMENT”**

The NWSC’s Mission is anchored on three pillars namely the proliferation and sustainability of services, the focus on the customer, and lastly the contribution towards the conservation of the environment.

Within this context, the Plan adopted the Theme; **“Continuous Improvement for Sustainable and Equitable Service Delivery”** which encapsulates the Corporation’s aspirations over the next three years.

Aware of its critical role in the socio-economic development of the country, it is NWSC’s Board conviction that work will be carried out diligently to achieve the next three year objectives.

At this juncture, I would like to thank all stakeholders for their contribution in the development of this Corporate Plan. It is our belief that it strikes the right balance between ensuring that we fulfill our mandate and respond to future requirements and opportunities. I commend all the staff of NWSC for their continued efforts, dedication, and commitment to maintaining and advancing the NWSC in its bid to adequately serve the customer. The staff of NWSC will have the full backing of the Board in the implementation of this Corporate Plan.

As we move ahead to the next planning cycle, let me take this opportunity to thank our various stakeholders including the Ministries of Water and Environment, and Finance Planning and Economic Development, our Esteemed Customers, the entire Board and Management for the work done in the previous planning period.

We yet again look forward to the successful implementation of the 2015 – 2018 Corporate Plan and its overall alignment to the National Development Plan Goals.

Thank you



Dr. Eng. Christopher Ebal
Board Chairman

Managing Director's Message



Dr. Eng. Silver Mugisha
Managing Director

First and foremost, it gives me great pleasure to congratulate all the management and staff of the Corporation for having come to the successful end of the Corporate Plan for the period 2012 - 2015. In my opinion, the period was resoundingly successful, in which a firm foundation was laid for the continued and accelerated expansion of the NWSC services.

In summary, the period was characterized by a plethora of service enhancement activities aimed at focusing the Corporation's aspirations towards that of the overall Government's Vision of transforming the Ugandan Society from a peasantry to a modern and prosperous nation. These were in line with the NWSC Strategic Direction (2013 – 2018) launched in 2013.

The Corporate Plan 2015-2018 highlights the NWSC key performance aspirations for the next three years and is well aligned with the Five Year Strategic Direction 2013-2018 to ensure coherence in implementation of the overall Corporate Strategy. The preparation process of the plan entailed consultation of different stakeholders in equal magnitude which enhanced ownership.

The Plan is buttressed by Four Strategic Priority Areas (SPA's) that were adopted as the pillars for the next three years as follows;

- **SPA 1:** SMART Systems, Business Continuity and Infrastructure Growth
- **SPA 2:** Financial Growth and Sustainability
- **SPA 3:** Customer and Stakeholder Delight
- **SPA 4:** Productivity and Capacity Development

Under each **SPA** are strategic focus areas on the basis of which key undertakings and milestones for the next three years were formulated.

As will be noted, the Strategic Priority Areas are a hybrid of the conventional Balance Score Card and the NWSC Thematic Focus Areas for the next three years. The Strategic Priority Areas take cognizance of the challenges that the Corporation is currently faced with and the mitigating measures.

In summary, SPA 1 aims at ensuring the growth of the infrastructure base, posterity of existing assets, efficiency in the management of the NWSC processes, and expansion in water and sewerage service delivery. SPA 2 aims at ensuring the sustainability of NWSC services through enhancing the viability of all the NWSC towns, undertaking of prudent investments, and cost efficiency in the different processes.

SPA 3 recognizes the importance and the role customers and other stakeholders play in ensuring sustainable service delivery. It is with this background that the Corporation intends to enhance its engagement with all stakeholders through various platforms including the social media platform. Last but not least, SPA 4 provides the foundation for all the aspirations that the Corporation intends to undertake focusing on enhancing the capacity of its most valuable resource, the Human Resource.

The priority areas have been encapsulated within the revised **Vision, Mission and Theme** for the Corporation in the next three years. In addition, a catch phrase has been coined reflecting the interface between the NWSC and its customers as follows. **“Water for all, for a delighted Customer by a delighted Workforce”**.

Going forward, the NWSC is and remains a key contributor towards achievement of the national goals as set out in the National Development Plan and Vision 2040. The NWSC will do its part in ensuring that water and sewerage services are efficiently provided in order to contribute to the socio-economic growth of the country.

Management pledges to work harmoniously with the Board to ensure that the key milestones within the plan are achieved. I once again thank all our stakeholders for their continued collaboration and we look forward to greater heights as we embark on the implementation of the 2015 – 2018 Corporate Plan.



Dr. Eng Silver Mugisha
Managing Director

Executive Summary

1.0 INTRODUCTION

The NWSC Act requires the NWSC to prepare and present a three year rolling Corporate Plan that incorporates strategies and policies to enable the Corporation fulfill its mandate. The Corporate plan for the period 2015 – 2018 is prepared in fulfillment of this obligation and marks the seventh Corporate Plan, following six successfully implemented plans since 1997.

The preparation of the Corporate Plan 2015-2018 was as a result of well-defined steps and milestones which included Board consultations, Area engagements, Strategic Retreats, and adoption of best practices in utility Corporate Planning. The plan is therefore an outcome of broad consultation that presented an opportunity to incorporate wide spectrum of ideas and hence provides high level expectations for the next three years.

2.0 REVIEW OF THE 2012-2015 CORPORATE PLAN IMPLEMENTATION

The 2012 – 2015 Corporate Plan was implemented in line with the overarching theme of “**enhancing financial sustainability and infrastructure growth**”. The overall theme was buttressed by four strategic subthemes; **Revenue Growth, Cost Optimization, Asset Management and Efficiency, and Stakeholder Management.**

The four sub themes were the guiding pillars in formulation and implementation of the overall strategic goals and the three year targets. In tandem, a number of strategies were formulated which are fully detailed in the Corporate Plan 2012 – 2015.

2.1 PERFORMANCE REVIEW FOR THE CORPORATE PLAN PERIOD 2012 – 2015.

The performance of the NWSC over the last 3 years was characterized by systematic and aggressive expansion of the geographical and service coverage, improved supply reliability, NRW reduction, financial performance improvement and infrastructure growth. When compared to the baseline (2012) and Corporate Plan targets for the year 2015, the Corporation achieved significant strides, save for a few areas where performance was below expectation. This sub-section provides a summary of NWSC performance under each of the performance areas highlighted above.

2.1.1 GEOGRAPHICAL AND SERVICE COVERAGE

NWSC’s geographical coverage increased from 23 to 98 towns, increasing the target population from 3.8 million people to over 6 million people. The water service coverage in all the towns including the new towns stands at 76%. In addition, connectivity in the old 23 areas significantly increased during the Corporate Plan period 2012-2015, which in turn increased service coverage from 77% to over 81%.

2.1.2 WATER SUPPLY RELIABILITY AND NRW REDUCTION

Through implementation of the Water Supply Stabilization Programme (WSSP), the Corporation registered significant strides in water production and supply reliability. During the review period, water supply increased by 18% from 79.8 million cum in 2012 to 93.8 million cum in 2015. This was in response to increased demand mainly attributed to take over of more towns and stretching NWSC service delivery beyond the municipal boundaries.

On the other hand, water sales increased from 53.8 million cubic meters in 2012 to 64.15 million cubic meters in 2015 and NRW decreased from 32.6% to 31.6%. It should be noted that NRW still remains a big challenge to manage within the prevailing operational conditions.

2.1.3 INFRASTRUCTURE GROWTH

During the period under review, the Corporation intensified water mains extensions through implementation of an Infrastructure Service Delivery Programme (ISDP) using internally generated resources. This was aimed at ensuring increased accessibility to NWSC piped water supply. Through the ISDP, the water mains extensions increased from only 80 km per annum in 2012 to over 1,200 km per annum in 2015.

The increase in the network translated into a growth of new connections by about 38% from 23,332 new water connections per year in 2012 to 32,166 in 2015. Consequently, the total customer base grew by 37% from 296,206 water connections in 2012 to 405,140 in 2015.

On the other hand, the total sewer network increased by 51 kms over the three year period under review, and 891 new sewer connections were installed over and above the target of 811 connections.

2.1.4 FINANCIAL PERFORMANCE

The NWSC continued to register notable growth in its financial performance and during the Corporate Plan period 2012 – 2015; the annual turnover increased from Ushs 155.3 billion in 2012 to Ushs 210.1 billion in 2015, a growth of 35%. Over the corporate plan period, there was also notable increase in the operating expenditure largely driven by volatility in the macroeconomic parameters such as exchange rate and inflation, coupled with the takeover of the new towns which consequently affected the Net Profit before and after depreciation.

Collection ratio defined by the ratio of total collections (inclusive of arrears) to total billings improved from 98% to 107% during the three-year period. The good performance is partly attributed to Government paying a substantial amount of its outstanding bills. The Average debt age decreased from 4 months in 2012 to 2.8 months in 2015 showing a great improvement in the management of debtors.

The detailed performance review in chapter four shows that overall; the performance of the Corporation over the last 3 years was satisfactory given that most of the targets were achieved with an average success rate of 98%. Shortfalls in performance were however realized in NRW for Other Areas, net profit after depreciation, and arrears reduction especially for Non-Government.

2.2 CHALLENGES FACED DURING CORPORATE PLAN PERIOD 2012 –2015

Challenges faced by the Corporation during the planning period 2012 – 2015 were identified by management, notable of which were the following;

- Turbulent macro-economic situation with volatile macro-economic indicators specifically inflation, and depreciation of the shilling making most inputs more expensive than anticipated.
- Water sources challenges including deteriorating raw water quality as a result of encroachment on the catchment area; and prolonged drought in some areas that affected water supply reliability
- Unreliable and poor quality power supply that affected water production
- Insufficient resources to meet the growing demand for services.
- Low level of connectivity in the newly taken over towns which renders the unit cost of operation high
- Low sewerage coverage which calls for a need to upscale sewerage services in all areas of operation

3.0 WAY FORWARD 2015-2018 CORPORATE PLAN

The Corporate Plan for the period 2015-2018, draws lessons and builds on the past successes, and espouses the elements of infrastructure growth, water supply reliability, water service provision for all, uplifting the profile and delivery of sewerage services, customer delight, strengthening regional structures and enhancing collaboration with various stakeholders in a bid to create synergies for sustainable and equitable service delivery.

3.1 VISION, MISSION, STRATEGIC THEME AND CORE VALUES

The Vision, Mission, values and Strategic theme provide the overarching boundary conditions and aspirations of a business entity. The Corporate Vision, Mission and Values have been revised by the Board and Management to reflect the NWSC business aspirations in a continually changing business environment.

In reviewing the Vision, cognizance and due consideration was given to the past performance and the need to raise the customer profile. In this context, **the Vision** was revised to **“To be the Leading Customer Centred Water Utility in the World”**. In tandem, the Mission was recast to support the realization of the Vision and **the NWSC revised Mission** statement is; **“To sustainably and equitably provide cost effective, quality water and sewerage services to the delight of all stakeholders, while conserving the environment”**

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

The NWSC recognizes that having the right values will result in increased efficiency, enhanced productivity and performance focus. The overriding drivers on how management and staff work and act as teams and employees of the Corporation are centered on the shared **Core Values** codenamed **“PRIITER”**; **Professionalism, Reliability, Integrity, Innovation, Team work** and **Excellency**.

3.2 STRATEGIC PRIORITY AREAS (SPAs)

As an overall strategy, the activities to be undertaken during the three year period will be aligned to the four Strategic Priority Areas (SPA) in line with the Balance Scorecard framework, namely;

- i. **SPA 1: SMART Systems, Business Continuity and Infrastructure Growth;** Aimed at ensuring the growth of the infrastructure base, posterity of existing assets, efficiency in the management of the NWSC processes, and expansion in water and sewerage service delivery.
- ii. **SPA 2: Financial Growth and Sustainability;** Aimed at ensuring the sustainability of NWSC services through enhancing the viability of all NWSC towns, undertaking of prudent investments, and cost efficiency in the different processes.
- iii. **SPA 3: Customer and Stakeholder Delight;** Recognizes the importance and the role customers and other stakeholders play in ensuring sustainable service delivery. It is with this background that the Corporation intends to enhance its engagement with stakeholders through various platforms including the social media platform.
- iv. **SPA 4: Productivity and Capacity Development;** Provides the foundation for all the aspirations that the Corporation intends to undertake focusing on enhancing the capacity of its most valuable resource, the Human Resource.

3.3 CORPORATE STRATEGIC GOALS FOR THE PLAN PERIOD 2015 -2018

In line with the Strategic Priority Areas, the following goals were developed to give the global picture of what the Corporation intends to achieve under the Corporate Plan 2015-2018.

- i. **Service Coverage:** Increase Water Service Coverage to 100% and Sewerage Services coverage to at least 30%, and increase NWSC geographical coverage (Areas of Operation) to at least 120 towns by 2018.
- ii. **Water Production and Supply Reliability:** Increase water production from 95.5 million cu.m/annum to at least 120 million cu.m/annum, and increase supply reliability to 24/7 in all towns.
- iii. **Business Growth:** Increase customers base from **405,000** connections to at least 480,000 connections and annual turnover from shs 210 billion to at least UShs 250 billion, and ensure at least 6 additional towns cover operation and depreciation costs.
- iv. **Asset Management Efficiency:** Optimize utilization of assets and deliver acceptable service levels in a cost effective manner, and reduce NRW from 31.6% to less **than 29 %**.
- v. **Water and Wastewater Quality:** Ensure compliance to water and waste water national standards
- vi. **Customer Satisfaction:** Increase customer satisfaction index from 81 % to at least 85%.
- vii. **Working Capital Management:** Reduce the debt age from 2.8 months to less than 2 months, and creditor days from 90 days to 60 days.
- viii. **Capital Investment Efficiency (implementation):** Ensure on-going projects are completed, taking into consideration quality, cost and time, and ensure new priority

projects are initiated

- ix. Environmental Protection:** Ensure good environmental management practices and public health in conformance to national laws, regulations and standards.
- x. Business Process Re-engineering:** Review business processes, structures and procedures focusing on cost structure, technologies, staff welfare, research, training and development.

3.4 ASSUMPTIONS

In order to achieve the above goals, the following key assumptions are made;

- Government and Donor funding is secured in time to finance the planned capital projects
- Stable macro-economic environment
- Government support and smooth takeover of new towns
- Climatic conditions will not adversely affect NWSC Operations
- Government meets all its bill payment obligations
- There will be no major changes in the National Water Policy
- Continued political and social harmony in the Country

3.5 KEY UNDERTAKINGS AND DELIVERABLES

In line with the strategic priority areas and the three year goals, the Corporation intends to implement key undertakings and deliverables that take into account the SWOT analysis, the Vision, and Mission of the Corporation. The implementation of the respective undertakings and deliverables will be carried out by project teams led by the Directors (champions) through the annual action plans.

3.6 IMPLEMENTATION MECHANISM

The Corporate Plan 2015-2018 will be implemented through Business streams which will be responsible for formulation of appropriate strategies to achieve the key deliverables enshrined within the plan. The key deliverables will be translated into the Corporation annual budgets and annual action plans for Directorate and Departments implemented through the individual one minute agreements.

The total investment requirements during the three year Corporate plan period is Shs.694.8 billion and this will be met by a mix of financing options that include both internal and external sources. Out of the total investment financing requirements, Shs.130 billion will be earmarked from internal sources and Shs.564.8 billion will be financed by a mix of GoU and the Development partners. In addition, the Corporation will explore the option of market finance, and PPP arrangements.

To ensure effective implementation of the plan, various stakeholders will be engaged including customers, Government MDAs, civil society and all the development partners to ensure transparency and ownership.

In addition, the Corporation shall monitor progress in implementation of the plan through an annual evaluation system and a more exhaustive review shall be undertaken in the last year of the Corporate Plan period 2015-2018 that will form as an input into the preparation of the next three year plan.







Chapter 1: Introduction

1.1 BACKGROUND

The National Water and Sewerage Corporation (NWSC) is a Public Utility Company, and state-owned Corporation whose mandate as defined in the NWSC Act, is to operate and provide Water and Sewerage services in areas entrusted to it on a sound commercial and financially viable basis.

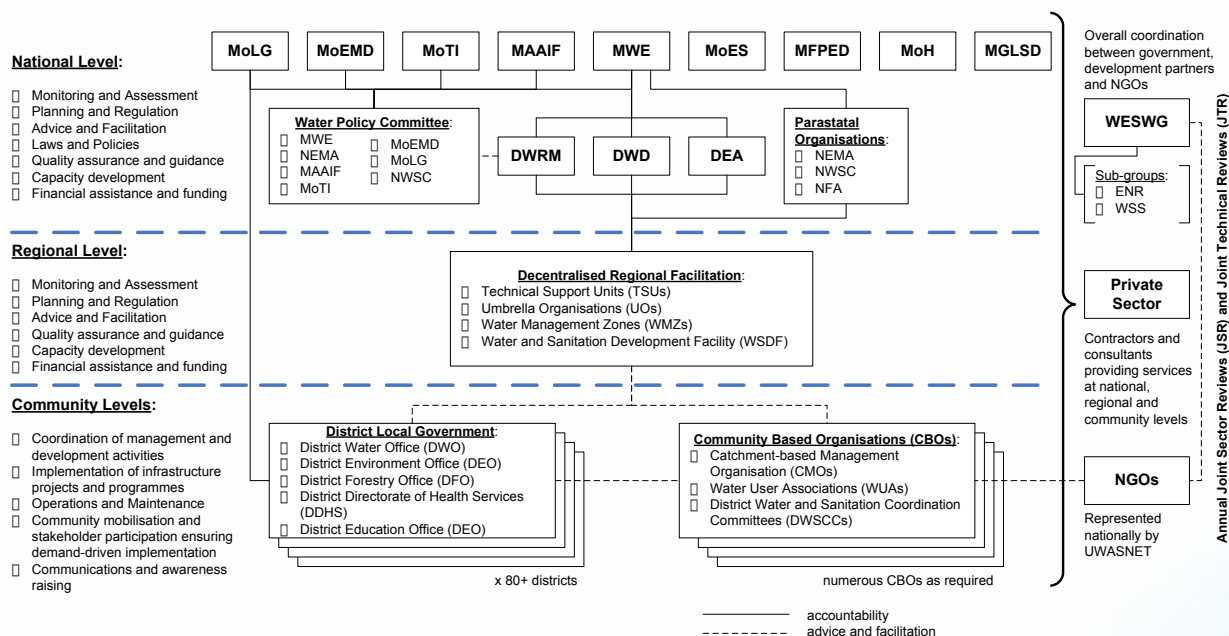
The NWSC Act requires the NWSC to prepare and present a three year rolling Corporate Plan that incorporates strategies and policies to enable the Corporation fulfill its mandate. The Corporate plan for the period 2015 – 2018 is prepared in fulfillment of this obligation and also marks the seventh corporate plan, following six successfully implemented plans since 1997.

1.2 INSTITUTIONAL FRAMEWORK

1.2.1 UGANDA WATER AND ENVIRONMENT SECTOR

The institutional framework for the Water and Environment sector comprises Ministry of Water and Environment (MWE) and its three Directorates, various Parastatal organizations, related Government and Non-Governmental Organizations and stakeholders at community, district, regional and national levels as set out in the Figure below.

Figure 1 Institutional Framework for the Water and Environment Sector



The overall coordination of the Sector is carried out through the Water and Environmental Sector Working Group (WESWG) which comprises representatives from Government, Development Partners and NGOs.

At National Level, the **Directorate of Water Resources Management (DWRM)** is responsible for developing and maintaining national water laws, policies and regulations, managing, monitoring and regulation of water resources through issuing Water use, abstraction and waste water discharge permits, integrated Water Resource Management (IWRM) activities, coordinating Uganda's participation in joint management of trans- boundary water resources and peaceful cooperation with Nile Basin riparian countries. The Directorate is comprised of three departments namely; Water Resource Monitoring and Assessments, Water Resource Regulations, and Water Quality Management.

The Directorate of Environment Affairs (DEA) is responsible for environment policy, regulation, coordination, inspection, supervision and monitoring of the environment and natural resources as well as the restoration of degraded ecosystems and mitigating and adapting to climate change. DEA is comprised of the four departments Environmental Support Services (DESS), Forestry Sector Support Department (FSSD), Wetlands Management (WMD) and the Department of Meteorology (DOM). DEA works in collaboration with the National Environmental Management Authority (NEMA) and the National Forestry Authority.

The Directorate of Water Development (DWD) that is responsible for providing overall technical oversight for the planning, implementation and supervision of the delivery of urban and rural water and sanitation services across the country, including water for production. DWD is also responsible for regulation of provision of water supply and sanitation and the provision of capacity development and other support services to Local Governments, Private Operators and other service providers. DWD comprises three Departments; Rural Water Supply and Sanitation; Urban Water Supply and Sanitation and Water for Production. **The National Water and Sewerage Corporation (NWSC)** is a Parastatal that operates and provides water and sewerage services for the large urban centers entrusted to it on a commercially and viable basis. Apart from large urban towns, which are under the mandate of NWSC as gazetted by the MWE from time to time, the other small towns and rural water are under DWD.

1.2.1 NATIONAL WATER AND SEWERAGE CORPORATION

NWSC is a public corporation wholly owned by the government of Uganda, having been established in 1972 by decree No. 34. The corporation's legal position was strengthened by NWSC Statute No. 7 of 1995, which was later incorporated into the NWSC Act of 2000. Under the new legal framework, the powers and structure of NWSC were revised to enable the corporation to operate on a sound commercial and financially viable basis.

The principal business of the Corporation as defined in the NWSC Act is to operate and provide water and sewerage services in areas entrusted to it on a sound commercial and financially viable basis. The NWSC operations have expanded from 3 towns (Kampala, Jinja and Entebbe) in 1972 to 98 major urban centers across the country in 2015. The list of all towns operated by the Corporation is presented in **Appendix 1**.

The NWSC is structured in such a way that there is a Head Office, which acts as an asset holding arm. Then there are service providers (operators) in towns that carry out the day-to-day

operations management in those towns. The Managing Director (MD) is the accounting officer of the Corporation in line with NWSC Act and reports to the Board of Directors who are appointed by and report to the Minister for Water and Environment. The Corporate Organization structure of NWSC is presented in Appendix 2.

1.3 CORPORATE PLAN 2015-2018

1.3.1 CONTEXT AND OBJECTIVES

The NWSC Governance and Operational framework is based on the Corporate Plan and the Performance Contract with the Government of Uganda. The Corporate plan 2015 – 2018 marks the seventh corporate plan, following six successfully implemented plans since 1997.

The Corporate Plan 2015-2018 is strategically anchored to the overall Government Policy direction that is guided by three major Documents namely, the **National Strategic Direction** (NDP 2015-2020), the **National Resistance Movement (NRM) Manifesto** (2011-2016) and the **Vision 2040**. The common aspiration of these key policy documents is to “**transform the Ugandan society from a peasant to a modern and prosperous country within 30 years**”. The plan is also harmonized with the **NWSC Five Year Strategic Directions 213-2018** currently being implemented.

The Plan sets forth the NWSC’s business framework, forecasts the future through an informed analysis of the projected operating environment, and articulates specific strategies to most effectively address current and forecasted challenges and opportunities. The Plan is conceived as a “living” document and changes are anticipated over time to accommodate the NWSC’s dynamic work environment. Accordingly, the Plan will be updated going forward as needed and practicable.

1.3.2 CORPORATE PLANNING PROCESS

The process for preparation of the Corporate Plan 2015-2018 entailed a number of innovations which included among others;

- Wider consultation that included; Board and Areas. This was successfully done through a series of consultative meetings and retreats that were aimed at developing consensus on the overall strategic framework of the Corporate Plan.
- Benchmarking with other Parastatals.
- Harmonising the Corporate Plan with the NWSC Strategic Direction 2013-2018 and PCV preparatory process.

The Corporate Plan formulation process involved carrying out a situation analysis of the Corporation as at end of the Corporate Planning Period 2012-2015. This entailed performance review as at June 2015, review of the Vision and Mission, review of the Corporation Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis). Based on the performance review, SWOT Analysis as well as the identified Corporation Challenges, the Corporate Strategic Goals were set in line with the revised Corporation Vision and Mission.

1.3.3 STRUCTURE OF THE DOCUMENT

The Corporate Plan 2015 – 2018 is organized as follows: The document starts with an Executive Summary, which recapitulates the entire report.

Chapter 1; is the introductory chapter, which covers the planning process and the layout of the document.

Chapter 2; presents the situation analysis – review of past performance, the major challenges faced during implementation of the Corporate Plan 2012-2015 and the SWOT Analysis.

Chapter 3; highlights the strategic focus for the Corporate Plan 2015-2018 including the revised Vision, Mission, and Strategic Theme, Strategic Priority Areas (SPAs) as well as the strategic goals.

Chapter 4; covers the key undertakings and milestones the Corporation has adopted to achieve the goals for the period 2015 – 2018.

Chapter 5; summarises the implementation framework that covers the implementation arrangement, financing plan and M&E framework.

The Corporate Plan is also supplemented with a list of Appendices showing the following: detailed past performance, list of NWSC operational Areas, NWSC organization Structure and detailed performance projections.

Chapter 2: Situational Analysis

The situational analysis of an Organisation is an evaluation of both the Organization's past performance and the relevant factors in the organization in order to determine its internal strengths and weaknesses on one hand, and the availability of external opportunities and threats on the other hand. In doing this, the objective of the organization is to achieve a strategic fit between the organization's internal skills, capabilities and resources with the external opportunities so as to minimize the weaknesses of and threats to the organization. This chapter analyses NWSC's past performance, the challenges encountered during implementation of the Corporate Plan 2012 – 2015, and the SWOT with the purpose of developing viable strategies for the next three years.

2.1 PAST PERFORMANCE REVIEW 2012-2015

The performance of the NWSC over the last 3 years was characterized by systematic and aggressive expansion of the geographical and service coverage, improved supply reliability and NRW reduction, financial performance improvement and infrastructure growth. When compared to the baseline (2012) and Corporate Plan targets for the year 2015, the Corporation achieved significant strides, save for a few areas where performance was below expectation. This sub-section provides a summary of NWSC performance under each of the performance areas highlighted above. The detailed 2012-2015 performance review is presented in Appendix 3.

2.1.1 GEOGRAPHICAL AND SERVICE COVERAGE

NWSC's geographical coverage increased from 23 to 98 towns, increasing the target population from 3.8 million people to over 6 million people. The water service coverage in all the towns including the new towns stands at 78% (Table 1). In addition, connectivity in the old 23 areas significantly increased during the Corporate Plan period 2012-2015, which in turn increased service coverage from 77% to over 81%. The growth in coverage is a significant transformation in the business and service model of the Corporation and has redefined NWSC's role in the Uganda Water Sector and in service delivery. However, it is worth noting that the population served and service coverage are still largely estimated and in the next planning cycle, measures have been put in place to establish the true position.

Table 1: Geographical and service coverage

Indicator	Performance Review 2012- 2015					
	Baseline 2012	2013	2014	2015	Target 2015	% achieved
Geographical coverage (No. of Towns under NWSC Jurisdiction)	23	23	67	97	N/A	N/A
Water Service Coverage (%)	77	77.8	76	76.0	80	98

*Service Coverage in the old 23 towns increased from 77% to 81%

2.1.2 WATER SUPPLY RELIABILITY AND NRW REDUCTION

During the Corporate Plan period 2012 – 2015, the Corporation implemented systematic rehabilitation, upgrade and expansion of the production facilities through Water Supply Stabilization Programmes (WSSP), to improve water production and supply reliability in response to the increasing demand. The supply reliability was maintained at 18 hours notwithstanding the

constrained water supply in the new towns taken over. On the other hand, water sales increased from 53.8 million cubic meters in 2012 to 64.15 million cubic meters in 2015 and NRW decreased from 32.6% to 31.6%. The table below shows the performance in water supply reliability, water sales and NRW during the period 2012-2015. It should be noted that NRW still remains a big challenge to manage within the prevailing operational conditions.

Table 2: Water supply reliability and NRW reduction

Indicator	Performance Review 2012- 2015					
	Baseline 2012	2013	2014	2015	Target 2015	% achieved
Water Supply Reliability (Hrs/Day)	18	18	18	18	20	90
Water Sales (million cum)	53.8	56.7	61.1	64.15	64.1	100
NRW (%)	32.6	33.6	33.7	31.6	30.1	95

2.1.3 INFRASTRUCTURE GROWTH

NWSC implemented a systematic infrastructure expansion programme to improve service coverage and ensure growth in assets and service foot-print. Through the Infrastructure Service Delivery Programme (ISDP), the water mains extensions increased from an average of 250 km per annum in 2012 to over 1,200 km per annum in 2015. It is worth noting that all these extensions have been funded from internally generated funds.

The increase in the network translated into a growth of new connections by about 38% from 23,332 new water connections per year in 2012 to 32,166 in 2015. Consequently, the total customer base grew by 37% from 296,206 water connections in 2012 to 405,140 in 2015.

Kiosks/PSPs remain a major means of providing services to the urban poor in informal settlements especially in Kampala and other areas. The number of Kiosks/PSPs averaged 504 during the Corporate Plan period against a target of 200.

Over the three-year period 2012 to 2015, the Corporation continued with its quest to provide Sewerage services in an efficient and cost effective manner. To this effect, a total of 51 kms of sewer mains were extended, and 891 new sewer connections were installed against a target of 811 connections. One of the key challenge is that most of the Areas have no water borne or piped sewerage services.

Table 3: Infrastructure growth

Indicator	Performance Review 2012- 2015					
	Baseline 2012	2013	2014	2015	Target 2015	% achieved
New water mains extensions (km)	102.2	85.8	470.3	1,243.4	-	-
New Sewer Extensions(km)	14.75			34.6	-	-
New PSPs/Kiosks	469	95	921	495	200	248%
New Water Connections	23,332	21,637	28,068	32,166	23,221	139%
Total Connections	296,206	317,292	366,330	405,140	363,707	111%
New Sewer Connections	301	235	360	296	347	85%
Total Sewer Connections	17,653	17,888	18,248	19,257	18,465	104%

2.1.4 FINANCIAL PERFORMANCE

The NWSC continued to register notable growth in its financial performance and during the corporate plan period 2012 – 2015; the annual turnover increased from Ushs.155.3 billion in 2012 to Ushs.210.1 billion in 2015, a growth of 35%. Over the corporate plan period, there was also notable increase in the operating expenditure largely driven by volatility in the macroeconomic parameter such as exchange rate and inflation, coupled with the takeover of the new towns which consequently affected the Net Profit before and after depreciation (Table 4).

Collection ratio measured as the ratio between total collections (inclusive of arrears) and total billings within a given period remains one of the most critical indicators for debt collection. The collection ratio improved from 98% to 107% during the three-year period. The good performance is partly attributed to Government paying a substantial amount of its outstanding bills. The Average debt age decreased from 4 months in 2012 to 2.8 months in 2015 showing a great improvement in the management of debtors.

Table 4: Financial performance

Indicator	Performance Review 2012- 2015					
	Baseline 2012	2013	2014	2015	Target 2015	% achieved
Annual Turnover: Ushs billion	155.3	163.4	184.5	210.1	194.87	107%
Operating Expenditure	119..2	130.6	152.2	168.1	145.86	87%
Net Profit Before Depr. Ushs. Billion	36.1	39.8	31.9	42.03	49.01	86%
Net Profit After Depr. Ushs. Billion	17.18	20.22	10.11	19.63	25.42	77%
Collection ratio (%)	95	96	96	107%	103%	104%
Average debt age [Months]	4.0	3.8	4.0	2.82	2.1	74%

2.2 KEY CHALLENGES (2012-2015)

The Corporation experienced a number of challenges during the implementation of the 2012-2015 Corporate Plan that included;

- Turbulent macro-economic situation which saw operating costs rising faster than anticipated.
- Water sources challenges including deteriorating raw water quality as a result of encroachment on the catchment area; and prolonged drought in some areas that affected water supply reliability
- Unreliable and intermittent power supply that affected water production
- Insufficient resources to meet the growing demand for services.
- Low level of connectivity in the newly taken over towns which renders the unit cost of operation high
- Low sewerage coverage which calls for a need to upscale sewerage services through infrastructure development in all areas of operation.

2.3 SWOT ANALYSIS

The Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was the tool used for getting a quick overview of NWSC's strategic position. The analysis consisted of an evaluation of the NWSC's internal strengths and weaknesses and its external opportunities and threats. The analysis underscored the basic point that in order to perform effectively, the NWSC strategy must produce a good fit between the Corporation's internal capability (strengths and weaknesses) and its external environment (reflected partly by its opportunities and threats). A SWOT analysis that involved an assessment of NWSC internal and external environments as of 2015 was undertaken in a workshop so as to secure ownership and broaden stakeholder involvement. The table below summarizes the outcome of the corporate level SWOT analyses.

Table 5: SWOT Analysis

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Experience and good track record in implementing successful internal reforms 2. Competent and committed staff who are able to multi-task and work as a team 3. Existence of operational and financial data spanning over many years 4. Good governance structures, documented policies and well established systems and procedures 5. Good customer focus 6. A well-established External Services Unit 7. Ability to develop in-house IT systems and applications 8. Wide geographical coverage 9. Established vocational Institute and capacity building programme 10. Existence of an effective communication strategy 	<ol style="list-style-type: none"> 1. Low water and sewerage service coverage (about 76% for water and 6% for sewerage) 2. Inadequate infrastructure resulting in limited supply reliability in some Areas 3. High NRW (averaging at 31.6%) 4. High level of Arrears (Average Debt Age of 2.82 months) 5. Long creditor period of 90 days 6. Low level of Research and Development (R&D) 7. Non- full cost recovery tariff to finance major capital investments 8. Inadequate Asset management system 9. Lack of an integrated Management Information System 10. Inadequate staff capacity development strategy 11. Inadequate customer Service Support systems 12. Inadequate O &M for sewerage facilities 13. Slow implementation of capital projects 14. Lack of a well-established risk management system.
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Political stability 2. An enabling Legal, Institutional and Policy Framework 3. Government Support to the Corporation 4. Support from Development Partners 5. Rapid population, urbanization, and economic growth 6. Good public image and good will 7. Potential to diversify income and financing sources 8. Availability of raw water sources 9. Availability of advanced technology options 10. Availability of skilled man-power in the labor market 11. Potential to increase geographical coverage. 	<ol style="list-style-type: none"> 1. Unstable Macro-Economic Environment 2. Adverse Climatic Change and variability 3. Deteriorating raw water sources. 4. Poor Physical Planning with most towns lacking structural plans 5. Culture of Water theft and network vandalism 6. Counterfeit products in the market

The NWSC has taken note of the external threats and internal weaknesses and plans to minimize their impact while;

- Capitalizing on its strengths by carrying out more innovative activities and effectively utilizing both the infrastructural and human resources at hand.
- Taking advantage of the opportunities to consolidate its expansion programme and enhance its efficiency gains.

Part 2: Strategic Focus

The 2015-2018 Corporate Plan



**THE VISION, MISSION AND
STRATEGIC PRIORITY AREAS FOR
THE 2015-2018 CORPORATE PLAN**

Chapter 3: Strategic Focus

3.1 INTRODUCTION

This chapter outlines the strategic focus for the Corporate Plan 2015-2018 taking into account the situation analysis presented in Chapter 2. The Corporate Plan for the period 2015-2018 will draw lessons and build on the past successes, and espouse the elements of infrastructure growth, water supply reliability, water service provision for all, uplifting the profile and delivery of sewerage services, customer delight, strengthening regional structures and enhancing collaboration with various stakeholders in a bid to create synergies for sustainable and equitable service delivery.

3.2 VISION

In reviewing the Vision, cognizance and due consideration was given to the performance review and the need to raise the customer profile.

In that context, the revised vision for the planning period 2015-2018 is: **“TO BE THE LEADING CUSTOMER CENTRED WATER UTILITY IN THE WORLD”**

The Vision is in recognition of the fact that our efforts would be in vain if we did not cater for and fulfil the aspirations and expectations of our Customers. It is through proper customer management that we shall be able to balance stakeholder needs and achieve predictable and value for money services. The NWSC Vision therefore gives due recognition to its customers who have played a significant role in molding and ensuring that the Corporation continues unabated on a path of sustained growth. In summary therefore, we as a Corporation do not take our customers for granted, because we owe our existence to them.

3.3 MISSION

The NWSC mission was recast to support the realization of the Vision and is: **“TO SUSTAINABLY AND EQUITABLY PROVIDE COST EFFECTIVE, QUALITY WATER AND SEWERAGE SERVICES TO THE DELIGHT OF ALL STAKEHOLDERS, WHILE CONSERVING THE ENVIRONMENT”**

NWSC’s Mission is anchored on three pillars aimed at achieving the Vision.

- Firstly, the NWSC does not exist in a Vacuum, but exists to contribute to the National Vision through the proliferation of Water and Sewerage Services taking into account the need for internal efficiency and services for all without discrimination.
- Secondly, the NWSC recognizes the fact that the plight of the Customers will significantly impact on its sustainability and proficiency. Therefore emphasis will be placed on ensuring Customer satisfaction.
- Thirdly, within the wider context of Stakeholder Management, the NWSC recognizes that the sustainable management of the Environment, though not a core function of the Corporation, will, and does impact on the operations of the Corporation. Therefore all efforts will be taken to ensure that the Corporation plays its role in contributing towards conservation of the environment.

3.4 CORE VALUES

The system of shared values and norms in an organization shapes the culture of that organization. The NWSC recognizes that having the right values will result in increased efficiency, enhanced productivity and performance focus. The overriding drivers on how management and staff work and act as teams and employees of the Corporation are centered on the following shared values **(PRIITER)**;

PROFESSIONALISM:	Exude skills and ability in the work environment
RELIABILITY:	The NWSC is committed to ensuring reliability and adequacy of Water Supply to all its customers.
INTEGRITY:	We embrace honesty in everything we do and are determined to adhere to ethical Business principles and good corporate governance at all times.
INNOVATION:	Continuously develop and apply creative solutions towards improved service delivery
TEAM WORK:	The NWSC consists of people with many different skills, knowledge and experience. We value each individual's contribution to our collective effort as we strive to work together for the good of the Corporation and the Country at large.
EXCELLENCY:	We look for and promote proficiency and leadership in all aspects of water and sewerage service delivery.
RESULT ORIENTED:	We strongly believe in effectiveness in service delivery.

3.5 STRATEGIC THEME

The Overall theme of the Corporate Plan 2015-2018 is “**CONTINUOUS IMPROVEMENT FOR SUSTAINABLE AND EQUITABLE SERVICE DELIVERY**”. This theme will be the guiding pillar of all operations and management activities during the next three (3 years).

3.6 CATCH PHRASE

The phrase reflects the interface between the NWSC and its customers as follows: “**WATER FOR ALL, FOR A DELIGHTED CUSTOMER BY A DELIGHTED WORKFORCE**”

3.7 STRATEGIC PRIORITY AREAS (SPAs)

The activities to be undertaken during the three year period will be aligned to the four Strategic Priority Areas (SPA) of the Balance Scorecard, namely;

- **SPA 1:** SMART Systems, Business Continuity and Infrastructure Growth
- **SPA 2:** Financial Growth and Sustainability
- **SPA 3:** Customer and Stakeholder Delight
- **SPA 4:** Productivity and Capacity Development

Each of the Four SPAs is buttressed by Strategic Focus Areas which are further defined by key undertakings and milestones enumerated in chapter 4. The Strategic Focus Areas were distilled into ten strategic goals on the basis of which the three year targets were formulated. The SPAs and the respective strategic focus areas are summarized in Table 6 below

Table 6: SPAs and strategic focus areas

STRATEGIC PRIORITY AREAS (SPA)	STRATEGIC FOCUS AREAS (SFA)
<p>SPA1: SMART Systems, Business Continuity and Infrastructure Growth.</p> <p>Aimed at ensuring the growth of the infrastructure base, posterity of existing assets, efficiency in the management of the NWSC processes, and expansion in water and sewerage service delivery.</p>	<ul style="list-style-type: none"> · Asset Management · Non-Revenue Water · Water Service reliability (water sources, water quality & quantity) · Water and Sewerage Service Coverage · Timely and efficient delivery of capital investments · Risk Management · Sewerage Services Enhancement
<p>SPA 2: Financial Growth and Sustainability.</p> <p>Aimed at ensuring the sustainability of NWSC services through enhancing the viability of all NWSC towns, undertaking of prudent investments, and cost efficiency in the different processes.</p>	<ul style="list-style-type: none"> · Enhancing viability of new towns (connectivity) · Value for money investments · Investment financing · Income diversification · Cost optimization · Revenue growth · Compliance and Governance
<p>SPA 3: Customer and Stakeholder Delight.</p> <p>Recognizes the importance and the role customers and stakeholders play in ensuring sustainable service delivery. It is with this background that the Corporation intends to enhance its engagement with stakeholders through various platforms including the social media platform.</p>	<ul style="list-style-type: none"> · Environmental protection · Corporate social responsibility · Customer Satisfaction (accountability) · Stakeholder engagement
<p>SPA 4: Productivity and Capacity Development.</p> <p>Provides the foundation for all the aspirations that the Corporation intends to undertake focusing on enhancing the capacity of its most valuable resource the Human Resource</p>	<ul style="list-style-type: none"> · Staff skills development · Research and Development · Business Re-engineering · Innovation · Staff satisfaction · Staff productivity

3.8 CORPORATE PLAN GOALS 2015-2018

The following goals were developed to capture the key focus areas for the next three years and give the global picture of what the Corporation intends to achieve under the Corporate Plan 2015-2018.

- i. **Service Coverage:** Increase Water Service Coverage to 100% and Sewerage Services coverage to at least 30%, and increase NWSC geographical coverage (Areas of Operation) to at least 120 towns by 2018.
- ii. **Water Production and Supply Reliability:** Increase water production from 96million cu.m/annum to at least 120 million cu.m/annum, and increase supply reliability to 24/7 in all towns.
- iii. **Business Growth:** Increase customers base from **405,000** to at least 480,000 connections and annual turnover to at least US\$ 250 billion, and ensure at least 6 additional towns cover operation and depreciation costs.
- iv. **Asset Management Efficiency:** Optimize utilization of assets and deliver acceptable service levels in a cost effective manner, and reduce NRW from 31.6% to less than **29 %**.
- v. **Water and waste water quality:** Ensure compliance to water and waste water national standards
- vi. **Customer Satisfaction:** Increase customer satisfaction index from 81 % to at least 85%.
- vii. **Working Capital Management:** Reduce the debt age from 2.8 months to less than 2 months, and creditor days from 90 days to 60 days.
- viii. **Capital Investment Efficiency (implementation):** Ensure ongoing projects are completed, taking into consideration quality, cost and time, and ensure new priority projects are initiated
- ix. **Environmental Protection:** Ensure good environmental management practices and public health in conformance to national laws, regulations and standards.
- x. **Business Process Re-engineering:** Review business processes, structures and procedures focusing on cost structure, technologies, staff welfare, research, training and development.

3.9 ANNUAL TARGETS 2015 - 2018

The table below summarizes the Annual Targets for the period 2015-2018. (The details are presented in Appendix 3).

Table 7: Summary of Annual Targets 2015-2018

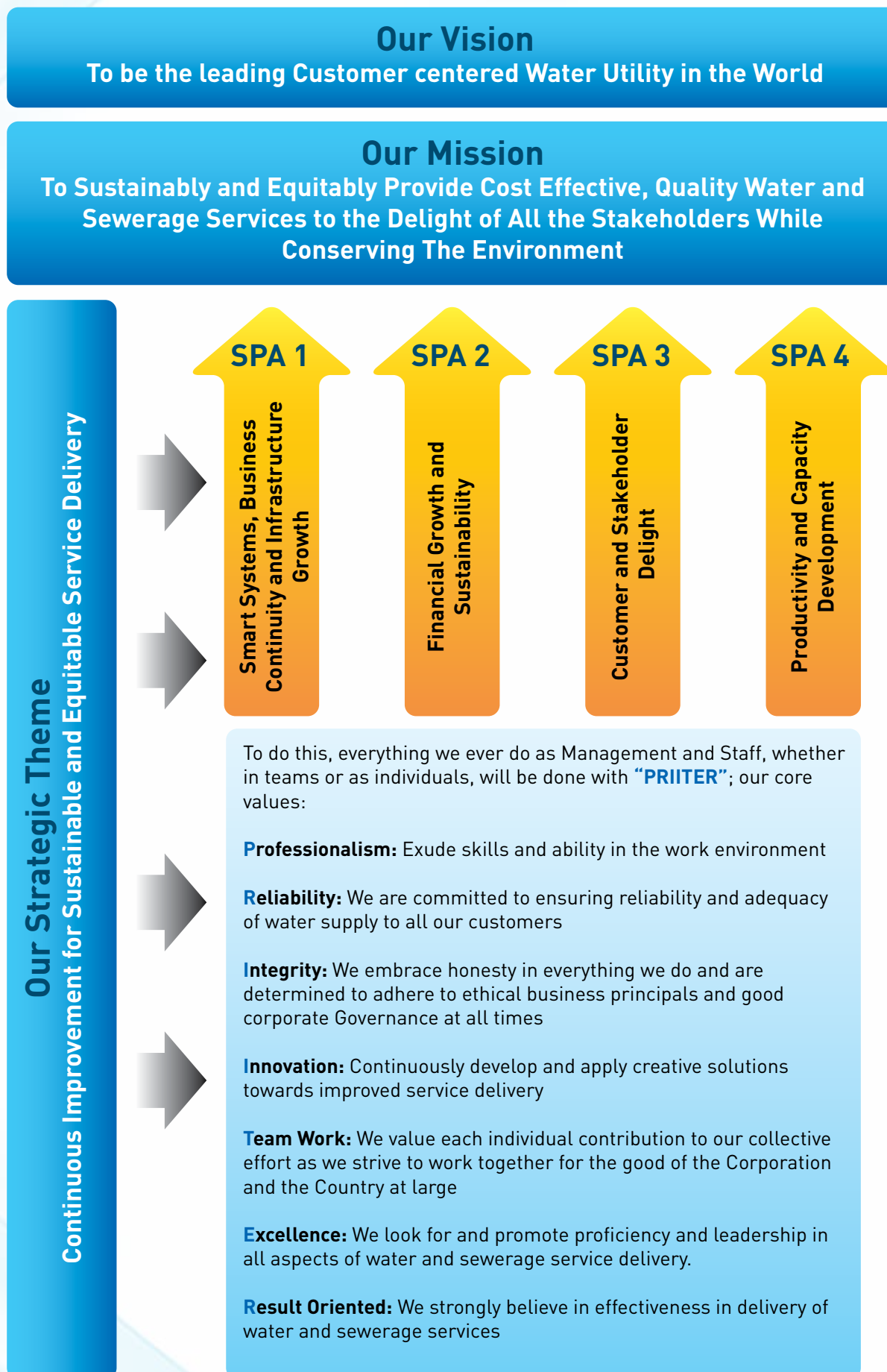
No.	Indicator	Baseline 2015	2016	2017	2018
1	Water Supplied (million m3)	93.82	97.69	101.24	105.48
2	Water Sold (million m3)	64.15	67.36	71.16	75.18
3	NRW (%)	31.6	31.0	30.0	29.0
4	NRW- KW (%)	34.0%	33.40%	31.9%	30.70%
5	NRW – Other Areas (%)	26.8%	26.200%	25.20%	24.70%
6	Billings (Shs. Billion)	218.51	229.43	242.41	256.12
7	Collections (Shs. Billion)	233.14	245.88	244.29	259.232
8	Arrears (Shs. Billion)	50.72	34.28	32.28	29.14
9	Debt Age (Months)	2.82	1.82	1.62	1.38
10	New Water Connections (No.)	32,166	28,000	28,000	28,000
11	New Sewer Connections (No.)	296	311	326	343
12	New PSPs (No.)	495	600	700	800
13	Total Water Connections (No.)	405,140	433,140	461,140	489,140
14	Total Sewer Connections (No.)	19,257	19,568	19,869	20,237
15	New Water Extensions (Kms)	1,243.4	800	800	800
16	New Sewer Extensions (Kms)	34.6	20	20	20

3.10 KEY ASSUMPTIONS

In order to achieve the above goals and targets, the following key assumptions are made;

- Government and Donor funding is secured in time to finance the planned capital projects
- Stable macro-economic environment
- Government support and smooth takeover of new towns
- Climatic conditions will not adversely affect NWSC Operations
- Government meets all its bill payment and financing obligations
- There will be no major changes in the National Water Policy
- Continued political and social harmony in the Country

Fig 2: Schematic presentation of the 2015-2018 Corporate Plan



Chapter 4: key Undertakings and Deliverables

This chapter outlines the key undertakings and deliverables that the Corporation intends to implement in the next three years taking into account the SWOT analysis, the vision and mission as well as the goals and targets presented in Chapter 3. The key undertaking and deliverables are broadly grouped under the four (4) SPAs presented in Chapter 3.

The implementation of the respective undertakings and deliverables will be carried out by project teams led by the Directors (Champions) through the annual action plans.

4.1 SPA1: SMART SYSTEMS, BUSINESS CONTINUITY AND INFRASTRUCTURE GROWTH

Strategic Focus Areas

- a) Asset Management
- b) Non-revenue water
- c) Water Service reliability (water sources, water quality & quantity)
- d) Water Service Coverage
- e) Timely and efficient delivery of capital investments
- f) Risk Management
- g) Sewerage Services Enhancement

A) COMPREHENSIVE ASSET MANAGEMENT SYSTEM

#	Undertakings and Deliverables	Time Frame
	Approved asset management policy and strategy	December 2015
	Revaluation and standardization of assets in all NWSC towns	June 2016
	Establish an operational asset management unit	June 2016
	An Integrated asset management system in place <ul style="list-style-type: none"> Establish fully fledged GIS in ten towns Establish an integrated asset management solution 	June 2017 December 2017
	Developed Comprehensive specifications manual	December 2015
	Enhanced capacity to inspect delivered materials <ul style="list-style-type: none"> Acquire testing equipment for pipes, pipe fittings, meters, bulk chemicals 	December 2016
	Asset replacement and disposal plan	Annually
	Investment Master Plan developed in line with the National Vision 2040	June 2018

B) NON-REVENUE WATER REDUCTION

#	Undertakings and Deliverables	Time Frame
	Improve accuracy of water production measurement in all towns	June 2017
	Establish Pilot District Metering Areas in at least five towns and prepare detailed roll out plan	June 2017
	Develop and implement SMART solutions in Jinja, Entebbe and Masaka	June 2016
	Annual Priority Meter Replacement of at least 20,000 aged or under-registering meters	Annually
	Roll out Pressure management programmes for at least 5 large towns	December 2016
	Annual proactive leakage detection and repair programmes	Annually
	Illegal Use Reduction <ul style="list-style-type: none"> Roll out tailor made multi stakeholder based Illegal Use reduction programmes in all towns Establish a magistrates court for prosecution and distress of offenders 	Annually June 2016
	Approved Meter Management Policy	December 2015
	Regionalization of meter management and laboratories/workshops	June 2017

C) WATER SERVICE RELIABILITY (WATER SOURCES, WATER QUALITY & QUANTITY)

#	Undertakings and Deliverables	Time Frame
	Water Supply Stabilization plans for water production <ul style="list-style-type: none"> Develop and roll out Area Specific Water Supply Stabilization plans to improve water production Exploit ground water sources to supplement supply in Kampala Pilot bank filtration in at least one town Implement packaged water treatment plants in at least 3 towns Development of a power plant for Gaba Complex Improved Power supply reliability by installing standby generators and solar systems in selected towns 	June 2016 December 2016 June 2018 December 2017 December 2016 December 2017
	Water Supply Stabilization plans for distribution networks <ul style="list-style-type: none"> Develop and roll out Area specific network rationalization programmes Naguru transmission enhancement Namasuba trunk main distribution subsystem Kanyanya subsystem upgrade 	June 2016 December 2015 September 2015 December 2015
	Improve efficiency of the supply chain processes to effectively support implementation of water supply stabilization programmes: <ul style="list-style-type: none"> Construction of Regional Stores Acquisition of trucks and materials handling equipment 	June 2018 June 2018

#	Undertakings and Deliverables	Time Frame
	Effective Water Quality Management <ul style="list-style-type: none"> Document and roll out Water Safety Plans in at least 2 Areas per Region Adequately equip 6 Regional Labs and 36 Area Labs Establish 2 Accredited Laboratories Develop a laboratory management system and roll out in all Areas 	June 2017 June 2018 June 2018 December 2017

D) WATER SERVICE COVERAGE

#	Undertakings and Deliverables	Time Frame
	Expand NWSC geographical coverage to at least 120 towns	June 2018
	Development and implementation of annual water infrastructure development plans in all Areas - 800 kms of mains extensions per year	Annually
	Develop and roll out annual programmes to improve connectivity	Annually
	Upscaling urban pro poor initiatives in Kampala and Jinja Areas	December 2016

E) TIMELY AND EFFICIENT DELIVERY OF CAPITAL INVESTMENTS

#	Undertakings and Deliverables	Time Frame
	Delivery of Kampala Water –Lake Victoria WATSAN project <ul style="list-style-type: none"> Refurbishment of Gaba 1 and II and limited water network interventions (Package 1&3); Water network modelling and master planning and re-zoning (Package 2) Katosi water treatment plant (Package 4) WATSAN Improvements in urban poor areas (Package 5) Accompanying measures (Package 6) 	September 2015 December 2017 December 2017 December 2017 December 2017
	Delivery of Kampala Sanitation Program <ul style="list-style-type: none"> Lubigi sewer system Bugolobi WWTP Sewer network 	August 2015 December 2017 December 2017
	Substantial Completion of Uganda Water Management & Development Project <ul style="list-style-type: none"> Gulu Bushenyi Arua Mbale 	June 2017 Dec 2016 Sept 2016 June 2017
	Integrated Project to Improve Living Conditions in Gulu (IPILC) <ul style="list-style-type: none"> Phase 1– substantial completion Phase 2; Nile Option – study completed and works commenced 	September 2017 June 2018

#	Undertakings and Deliverables	Time Frame
	South West Water & Sanitation Project (Mbarara-Masaka Corridor) <ul style="list-style-type: none"> · Feasibility Study & Pre-design completed · Financing secured and works commenced 	October 2016 June 2018
	New Intake for Soroti - completed	October 2016
	Preparation of bankable project proposals for expanding water and sewerage infrastructure in priority towns: Fort Portal, Kasese, Lira, Kitgum, Bugiri, Moroto & Soroti	June 2018
	Albertine Graben North WATSAN Projects (Hoima & Masindi): <ul style="list-style-type: none"> · Feasibility & preliminary design · Financing for investment secured 	June 2016 June 2017
	Develop and roll out a project monitoring and management system	June 2016

F) RISK MANAGEMENT

#	Undertakings and Deliverables	Time Frame
	Approved Risk Management Policy and Register	December 2015
	Annual Risk Register updates	Every June
	Develop and implement annual risk management plans to ensure business	December 2015
	Capacity development for an effective risk management framework in NWSC	June 2016
	Implement Quality Management Systems in NWSC	June 2018

G) SEWERAGE SERVICES ENHANCEMENT

#	Undertakings and Deliverables	Time Frame
	Improve Effluent compliance to National Standards in 16 towns <ul style="list-style-type: none"> · Adopt innovative approaches to operation and maintenance of waste water treatment facilities 	June 2018
	Development and implementation of annual sewerage infrastructure development plans in all Areas - at least 20 kms of sewer mains extensions per year	Annually
	Approved structure for sewerage services fully implemented	June 2017
	Rehabilitation of critical sewer networks in selected Areas	June 2017
	Implement packaged waste water treatment plants in the towns of Masaka, Fort Portal, Kitgum, Kisoro and Kasese	June 2018

4.2 SPA 2: FINANCIAL GROWTH AND SUSTAINABILITY

Strategic Focus Areas

- a). Enhancing viability of new towns (connectivity)
- b). Value for money investments
- c). Investment financing
- d). Income diversification
- e). Cost optimization
- f). Revenue growth
- g). Compliance and Governance

A) ENHANCING VIABILITY OF NEW TOWNS (CONNECTIVITY)

#	Undertakings and Key deliverables	Time Frame
1	Expand the water distribution network by 5km annually for each of the New towns on average	Annually
2	Increase production capacity through rehabilitation/upgrading of existing systems and exploration of new water sources	June 2018
3	Increase new connections with an average of 300 connections per annum in each of the new towns	June 2018
4	Optimize water production costs by use of energy-efficient technologies and water treatment solutions	June 2018

B) VALUE FOR MONEY INVESTMENTS

#	Undertakings and Key deliverables	Time Frame
1	Enhance the procurement process by developing and implementing a structured framework for open market surveys on prices and unit rates	June 2016
2	Invest at least 40% of NWSC internally generated funds for CAPEX to target investments with greater returns	Annually
3	Strengthen internal capacity to undertake design & implementation of small to medium WATSAN projects	June 2018

C) INVESTMENT FINANCING

#	Undertakings and Key deliverables	Time Frame
1	Develop bankable projects <ul style="list-style-type: none"> · Kampala Water and Sanitation infrastructure development · Mbarara and Masaka (South western cluster) · Albertine Gruben Cluster North (Masindi and Hoima) · Albertine Gruben Cluster South (Kasese and Fort Portal) · Lira, Soroti, Kitigum, Moroto, Bugiri 	July 2015 October 2016 June 2016 June 2018 June 2018
2	Implement the framework for investment financing <ul style="list-style-type: none"> · Implementing the NWSC Water Facility · Leverage Market Finance using the infrastructure fund 	July 2015 June 2017

D) MAXIMIZATION OF OTHER SOURCES OF INCOME

#	Undertakings and Key deliverables	Time Frame
1	Maximize income from External Services Raise an income of at least US\$ 10.25 bn and attain a working ratio of 0.50	June 2018
2	Maximize IREC facility utilization to 42% by external clients	June 2018
3	Strengthen the Invoicing policy to maximize income generation	June 2016
4	Develop and implement robust marketing strategy for External services	December 2016
5	Establish and implement Water Facility to support implementation of ISDPs	July 2015

E) COST OPTIMIZATION

#	Undertakings and Key deliverables	Time Frame
1	Adopt and implement efficient sewerage treatment and water production technologies and processes <ul style="list-style-type: none"> · Application of energy-efficient technologies · Optimization of chemical usage · Co-generation (producing energy from biogas) 	March every year

#	Undertakings and Key deliverables	Time Frame
2	Undertake energy cost optimization initiatives <ul style="list-style-type: none"> · Adopt energy efficiency and renewable energy sources for water production · Framework for energy audits and data collection (TOR) · Functional Area energy reduction teams · Energy audits in at least 10 NWSC areas · Power factor of 0.95 in all NWSC Areas · Energy portal 	Annually Dec 2015 Dec 2015 Annually June 2016 June 2016
3	Increase the infusion of Information & Communication Technologies within the NWSC processes to foster efficiency <ul style="list-style-type: none"> · Developing In-house IT Solutions to replace the off-the-shelf application that have high licensing costs (IT) · Automation and computerization of operational processes (IT) · Develop an in-house e-learning system(M&MS) 	June 2016 e.g Target at least 3 solutions annually
3	Streamline the transport management system <ul style="list-style-type: none"> · Review policy on lease/ownership of vehicles · Adoption of a sound fleet management system 	June 2016 June 2016

F) REVENUE GROWTH

#	Undertakings and Key deliverables	Time Frame
1	Increase connections <ul style="list-style-type: none"> · Review the current new connection policy · Targeted Marketing to increase new connections · Optimization of mechanisms for input allocation and delivery 	July.2015 Annually Annually
2	Reduce commercial losses <ul style="list-style-type: none"> · Strengthen the business intelligence (Using ICT) function to proactively detect water losses · Establish and implement a program purposely to focus on reduction of suppressed accounts from 11% to 9% · Undertake strategic meter replacements 	June 2016 Annually Annually

G) COMPLIANCE AND GOVERNANCE

#	Undertakings and Key deliverables	Time Frame
1	Annual review of the Corporate Plan performance	Annually
2	Strengthen capacity for project and IT audit	Annually
3	Undertake targeted Value for Money (VfM) Audit	Annually

4.3 SPA3: CUSTOMER AND STAKEHOLDER DELIGHT

Strategic Focus Areas

- Environmental protection **(TS)**
- Corporate social responsibility **(B&MS)**
- Customer Satisfaction (accountability) – **(All streams)**
- Stakeholder engagement **(All streams)**
- Staff satisfaction **(B&MS)**

A). ENVIRONMENTAL PROTECTION

#	Undertakings and Key deliverables	Time Frame
1	Source protection plan developed and implemented for selected Areas <ul style="list-style-type: none"> · Develop and implement source protection plans for at least 7 critical sources in the towns of Arua, Gulu, Bushenyi, Mbale, Mbarara, Hoima and Masindi. · Development of a decision support water quality model for Inner Murchison Bay and Katosi including pollution hotspots and carry out regular monitoring · Sensitization and awareness campaigns (at least 10 per year) in all Areas through local water councils and School Water Sanitation Clubs · Adopt Water & Sanitation technologies that protect the source 	June 2018 June 2018 Monthly June 2017
2	Compliance of waste water effluent to National standards <ul style="list-style-type: none"> · Rehabilitation and upgrading of wastewater infrastructure and conduct regular monitoring to ensure compliance 	June 2018
3	Appropriate handling of Hazardous substances <ul style="list-style-type: none"> · Develop and implement a policy for chemical and hazard waste discharge 	June 2018
5	Put in place Environmental Management System	June 2016

B). CORPORATE SOCIAL RESPONSIBILITY

#	Undertakings and Key deliverables	Time Frame
1	Develop and implement a CSR policy <ul style="list-style-type: none"> Have an approved CSR policy Prepare and implement CSR Plans 	January 2016 Annually

C). CUSTOMER SATISFACTION (ACCOUNTABILITY)

#	Undertakings and Key deliverables	Time Frame
1	Ensure an improved Customer satisfaction index from 81% to 85% <ul style="list-style-type: none"> Follow-up action plan on outcomes of customer survey Adopt other interactive digital technologies for increased outreach Upgrade the call center for improved customer response Roll out Customer Relationship Model (CRM). Roll out on-spot billing to all Areas 	Annually June 2018 June 2016 December 2015 June 2018
2	Improved External Services Client Satisfaction and Loyalty <ul style="list-style-type: none"> Develop an ES alumni network Conduct Annual Client Satisfaction surveys 	Dec. 2015 Annually
3	Review and establish a rural water tariff	Dec 2015

D). STAKEHOLDER ENGAGEMENT

#	Undertakings and Key deliverables	Time Frame
1	Operationalize the stakeholder Agenda <ul style="list-style-type: none"> Review and Update the Stakeholder Agenda Disseminate and Implement the Stakeholder Agenda 	December 2015 January 2016

E). STAFF SATISFACTION

#	Undertakings and Key deliverables	Time Frame
1	Implement staff welfare and incentive scheme <ul style="list-style-type: none"> Review and implement staff welfare scheme Introduce a provident fund to supplement NSSF 	June 2016 June 2016
2	Carryout Annual staff satisfaction survey	Annually

4.4 SPA4: PRODUCTIVITY AND CAPACITY DEVELOPMENT

Strategic Focus Areas

- a) Staff skills development
- b) Research and Development
- c) Business Re-engineering
- d) Staff productivity

A). STAFF SKILLS DEVELOPMENT

#	Undertakings and Deliverables	Time Frame
	Develop 5-Yr capacity development plan	January 2016
	Develop and effectively implement annual training programmes	Annually
	Effectively roll out the Capacity Development Plan: <ul style="list-style-type: none"> · Updated staff competence profiling · Leadership & Management Skills Development · Vocational Skills Development · Accreditation of NWSC Training courses & Trainers 	June 2016 June 2016 June 2016 June 2018
	Vocational Skills Development initiatives <ul style="list-style-type: none"> · Establish and operationalize the Kachung Vocational Skills Development Facility (VSDF) · Full Operationalization of the Gaba Vocational Skills Development Facility (VSDF) · Registration and accreditation of Gaba and Kachung VSDFs 	June 2018 Dec 2016 Dec 2015, Jun 2018

B). RESEARCH AND DEVELOPMENT

#	Undertakings and Deliverables	Time Frame
	Roll out action research for energy optimization in at least 05 Areas	June 2016
	Action research for Water treatment optimization in at least 05 Areas	June 2017
	Timely update and effective implementation of the research agenda	Annually
	Implement the Innovation Policy	Jan 2016

C). BUSINESS RE-ENGINEERING

#	Undertakings and Deliverables	Time Frame
	Annual review and update of processes and procedures	Annually
	Establish a framework for business process re-engineering	June 2016

D). STAFF PRODUCTIVITY

#	Undertakings and Deliverables	Time Frame
	Establish secure mobile office solutions	June 2016
	Strengthen the territorial management concept	June 2016
	Strengthen the appraisal system and the individual performance agreement framework	December 2015
	Updated Manpower Plans	Annually
	Review and strengthen staff welfare schemes <ul style="list-style-type: none">· Occupation health & safety· Staff retention schemes· Long service awards, etc.	Annually
	Develop Human Capital <ul style="list-style-type: none">· Develop and implement a succession plan· Grow the Human resource pool for External Services	June 2016 June 2017



Chapter 5: Implementation framework

5.1 IMPLEMENTATION ARRANGEMENT

As a means of operationalizing the Corporate Plan, each Business Stream will be responsible for formulating strategies to achieve the key deliverables enshrined within the plan. These will be streamlined through the Corporation's annual budget and respective individual annual Action Plans for Directorates and Departments, as well as the individual one minute agreements that clearly detail the One Minute goals of the staff within the various departments. The undertakings of the plan will further be cascaded downwards to the various Areas to ensure effective implementation.

5.2 FINANCING PLAN

The NWSC will require considerable resources in order to be able to realise its goals and objectives over the next three years. This is in light of the increased mandate of the Corporation covering more than 98 towns. As a strategy, the Corporation will use a mix of financing options to cover its Operation and Maintenance, and Capital Investment costs. In a strict sense, all operation and maintenance costs, plus minor investments will be covered from internally generated sources. On the other hand, the Corporation will mobilise funds for major capital investments using various financing options. These will include the options of market finance, concessionary loan financing, PPP arrangements, and Grants from Development Partners and Government, among others.

The source of finance to be used will depend on the rate of return anticipated from the project. Where projects will drive returns commensurate with commercial capital costs, commercial finance will be mobilised to fast track those investments. Such investments include the rationalization of high cost infrastructure (e.g. replacement of old and inefficient electro-mechanical equipment, etc) and investments that yield high marginal revenues at a relatively low marginal cost (e.g. network infilling where bulk capacity is sufficient). On the other hand, new investments such as the construction of new water treatment plants and sanitation facilities, plus investments of social nature (non-viable), will still require support from Government and Development Partners. Table 8 below summarises the NWSC cash flow and investment needs over the next three years. One of the key milestones envisaged is the creation of a Water Facility to be implemented with effect from 1st July 2015 whose main purpose will be to carry out minor investments in the NWSC Towns, and also to leverage funds from the financial Markets.

Table 8: NWSC simplified cash flow and investment needs (US\$hs. billions).

Year	2014/2015	2015/2016	2016/2017	2017/2018	Total
Total Income	210.15	220.66	233.01	250.00	703.67
Total O&M Expenses	168.12	174.32	181.75	192.50	548.57
Total Investment needs	232.20	235.80	248.40	210.61	694.81
Investment from internal Sources	35.00	40.00	40.00	50.00	130.00
Investments Financed from Other Sources	197.20	195.80	208.40	160.61	564.81

Notes: Income to grow at a rate of 6 % per annum, while operating expenditure is envisaged to grow at a rate of 4 % per annum.

Over the next three years, the Corporation is envisaged to grow its income from US\$210 billion to US\$250 billion at an annual growth of about 6% per annum. This will be underscored by achievement of an operating profit before depreciation of US\$154 billion over the three year period. On the other hand, the investment needs over the next three years will amount to US\$694.810 billion, an average of US\$232 billion per annum, covering the towns of Mbarara, Bushenyi, Masaka, Hoima, Fort Portal, Kasese, Jinja, Tororo, Lira, Kisoro, Mityana, Kitgum, and Nebbi. Of this, the NWSC will contribute about US\$130 billion from its internal sources, an average of US\$43 billion per annum, and the balance will be sought from other sources. It should be noted that these investment needs are over and above the on-going projects which cover the towns of Kampala, Hoima and Masindi Gulu, Bushenyi, Arua and Mbale, Mbarara-Masaka Corridor, and Soroti as shown in Table 9 below.

Table 9: Cash flow for Projects that have already secured funding (US\$ millions)

Source of Funding	2014–2015 Baseline	2015–2016	2016–2017	2017–2018
Total Donor Funding	129,284	208,457	247,126	203,521
GoU (Kampala Sanitation Project)	26,429	26,429	38,000	39,100
GoU (KW – LV WatSan Project)	7,374	7,374	22,000	24,700
GoU (UWMDP)	629	600	5,000	6,000
Investment subsidies in New Towns	3,000	3,000	4,000	4,000
Total GoU Contribution	37,432	37,403	69,000	73,800
Total NWSC Contribution	8,688	21,319	29,703	33,425

5.3 STAKEHOLDER ENGAGEMENT

The NWSC is committed to meeting the needs and surpass the expectations of various stakeholders to achieve predictable and value for money services. The stakeholders the Corporation envisages to work with include the Customers, Government and all its partner institutions, the Development Partners, civil society such as NGOs, CBOs, and media, among others. Implementation of stakeholder management activities will be promoted at all levels of the Corporation's interface with its stakeholders. Key among the tenets for this collaboration will be an open and focused dialogue with stakeholders, building synergies, improving effectiveness of the Corporation's activities, increasing stakeholder buy-in of the activities of the Corporation, promoting transparency, effective communication, and value adding engagements. In carrying out these activities, the Corporation will enhance its accountability to its various stakeholders.

5.4 MONITORING AND EVALUATION

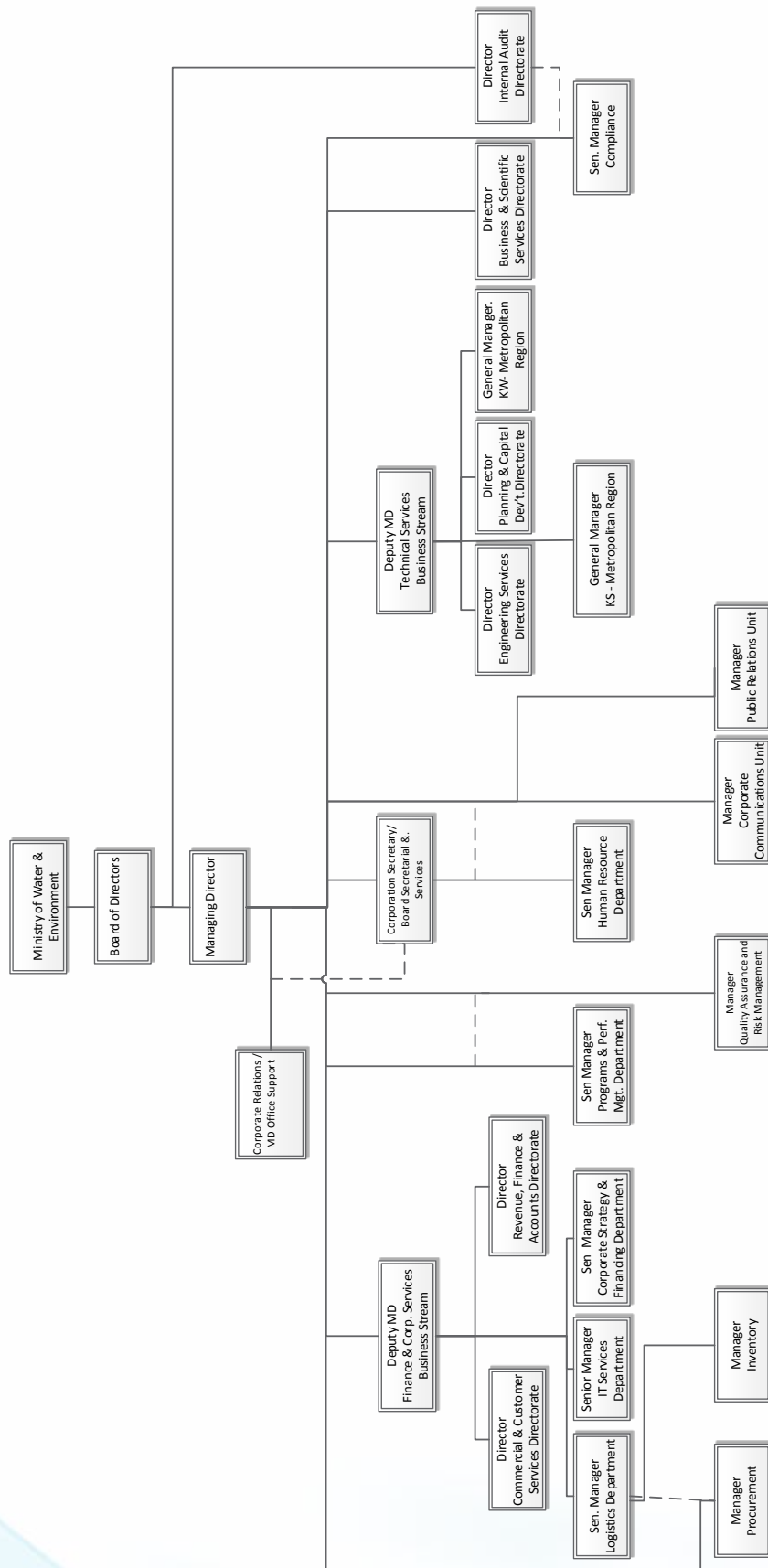
In order to ensure effective implementation of the Corporate Plan 2015-2018, the Corporation will introduce a corporate scorecard coupled with an annual Evaluation System to monitor progress made in the implementation of the Corporate Plan. The proposed scorecard will greatly contribute to the assessment of progress made in the implementation of the plan and the formulation of remedial measures in circumstances where the performance is not on course. While the main strategic thrusts of the Plan are not expected to change significantly from year to year, some refinements in timeframe and approaches may be necessary in the light of internal and external eventualities. In year three of the plan, a more exhaustive review will be undertaken as an input into the preparation of the next three year Plan.

Appendix 1: NWSC Operational Areas

NWSC Operational areas and New Towns taken over as at May 2015

Old Towns (up to June 2013)				New Towns (July 2013-June 2014)				New Towns (July 2014- May 2015)			
1	Kampala	20	Mubende	29	Bombo	48	Mayuge	67	Rushere	83	Sanje
2	Mukono	21	Fort Portal	30	Nebbi	49	Ibanda	68	Kiruhura	84	Kakuuto
3	Wakiso	22	Kasese	31	Kabwohe	50	Lyantonde	69	Kazo	85	Mutukula
4	Jinja	23	Masindi	32	Itendero	51	Kamwenge	70	Sironko	86	Ntungamo
5	Njeru	24	Hoima	33	Kyangyenyi	52	Kitagata	71	Budadiri	87	Ibuje
6	Entebbe	25	Mbarara	34	Kisoro	53	Kigumba	72	Rubindi	88	Moroto
7	Kajjansi	26	Kabale	35	Rukungiri	54	Kiryandongo	73	Bwizibera	89	Kangole
8	Lugazi	27	Bushenyi	36	Kebisoni	55	Bweyale	74	Bugiri	90	Matany
9	Mbale	28	Ishaka	37	Buyanja	56	Kaliro	75	Naluwerere	91	Biharwe
10	Iganga			38	Rwerere	57	Otuboi	76	Buwuni	92	Kabereebere
11	Soroti			39	Nyakagyeme	58	Kitgum	77	Buwenge	93	Kalaki
12	Tororo			40	Kanungu	59	Pader	78	Kamuli	94	Atariri
13	Malaba			41	Kihihi	60	Apac	79	Mbulamuti	95	Kapeeka
14	Masaka			42	Kambuga	61	Aduku	80	Ziobwe	96	Kagoma
15	Kaberamaido			43	Butogota	62	Kalisizo	81	Kalungu	97	Ssemuto
16	Amuria			44	Kanyampanga	63	Paidha	82	Kyotera	98	Bugongi
17	Gulu			45	Kanyantorogo	64	Mityana				
18	Lira			46	Kateete	65	Luwero				
19	Arua			47	Nyamirama	66	Wobulenzi				

Appendix 2: Corporate Structure



Appendix 3: Past Performance Review 2012 - 2015

Performance Review Tabulated 2012-2015

	Indicator	Performance Review 2012- 2015			
		Baseline 2012 June	2015 (P)	Target 2015	% achieved
1	Total Water production (million cum)	81.6	95.47	91.7	104%
2	Water supplied (million cum)- Overall	79.8	93.82	91.7	102%
3	Water sales (million cum)-over all	53.8	64.15	64.1	100%
4	Water sales (million cum)-KW	36.1	41.63	44.4	94%
5	Water sales (million cum)-Other areas	17.7	22.52	19.68	114%
6	NRW (%) - Overall	32.6%	31.6%	30.1%	95%
7	NRW (%) - KW	38.0%	34.0%	35.0%	103%
8	NRW (%) - Other areas	17.1%	26.8%	15.0%	56%
9	Water supply reliability (Hrs/Day)	18	18	20	90%
10	Annual Turnover. Ushs billion	155.3	210.15	194.87	108%
11	Operating Expenditure	119.2	168.11	145.86	87%
12	Net Profit Before Depr. Ushs. Billion	36.1	42.03	49.01	86%
13	Depreciation (Shs. Billion)	18.9	22.404	23.59	95%
14	Net Profit After Depr. Ushs. Billion	15.1	19.63	25.42	77%
15	Billings (billion Shs)- Overall	138.1	218.51	209.89	104%
16	Collections (billion Shs)- Overall	188.24	233.14	215.39	108%
17	Collection Efficiency (%) - Overall	96%	107%	103%	104%
18	Average debt age (Months)-Overall	4.0	2.82	2.1	74%
19	Arrears. Ushs billion- Overall	48.4	50.72	37.44	74%
20	Total number of staff	1,773	2,653	1,763	66%
21	Staff productivity (staff /1000 connections)	6	6	5	83%
22	Staff costs as a percentage of total operating costs	34%	42%	36%	86%
23	New PSPs/Kiosks	191	495	200	248%
24	New water mains extensions (km)	102.2	1,243.4	-	-
25	Total water mains Length (km)	5413.7	7,684.6	-	-
26	New Sewer Extensions(km)	14.75	34.6	-	-
27	Total Sewer length (Km)	483	659.1	-	-
28	New Water Connections	23,332	32,166	23,221	139%
29	Total Connections	296,206	405,140	363,707	111%
30	New Sewer Connections	301	296	347	85%
31	Total Sewer Connections	17,653	19,257	18,465	104%
32	Geographical coverage (No. of Towns under NWSC Jurisdiction)	23	97	-	
33	Water Service Coverage (%)	77%	76.0%	80%	95%
34	Number of active accounts	266,242	360,575	329,894	109%
35	Suppressed accounts (%)	11.0%	11.0%	9%	82%

Appendix 4: Detailed Projections and Targets For 2015-2018

	Indicator	Baseline	Corporate Plan Targets		
		2014/15(p)	FY 2015/16	FY 2016/17	FY 2017/18
1	Total Water production (million cum)	95.47	111.13	115.18	120.00
2	Practical Capacity per annum (million cum)	131.64	131.64	131.64	131.64
3	Water supplied (million cum)- Overall	93.82	97.69	101.24	105.48
4	Water supplied (million cum)- KW	63.04	65.63	68.04	70.87
5	Water supplied (million cum)- Other areas	30.78	32.04	33.19	34.62
6	Water sales (million cum)-over all	64.15	67.36	71.16	75.18
7	Water sales (million cum)-KW	41.63	43.71	46.34	49.12
8	Water sales (million cum)-Other areas	22.52	23.65	24.83	26.07
9	NRW [%]- Overall	31.6%	31.00%	30.00%	29.00%
10	NRW [%]- KW	34.0%	33.40%	31.90%	30.70%
11	NRW [%]- Other areas	26.8%	26.20%	25.20%	24.70%
12	Water supply reliability (Hrs/Day)	18	18	18	20
13	Water production per day (cum)	261,549	304,475	315,563	328,777
14	Water Supply per day (cum)	257,052	267,634	277,380	288,995
15	Water Sales per day (cum)	175,754	184,542	194,967	205,985
16	Plant Capacity utilization (%)	72.5%	84.4%	87.5%	91.2%
17	Annual Turnover. Ushs billion	210.1483	220.66	233.01	250.00
18	Core Income	185.18	194.44	205.33	220.32
19	Other Income	24.97	26.32	27.74	29.68
20	Working Ratio	80%	79%	78%	77%
21	Expenditure	168.1186	174.32	181.75	192.50
22	Net Profit Before Depr. Ushs. Billion	42.03	46.34	51.26	57.50
23	Depreciation (Shs. Billion)	22.404	24.644	27.109	29.820
24	Net Profit After Depr. Ushs. Billion	19.63	21.69	24.15	27.68
25	Billings (billion Shs)- Overall	218.51	229.44	242.29	256.10
26	Billings (billion Shs)- GoU	24.54	25.77	27.21	28.76
27	Billings (billion Shs)- Non-GoU	193.97	203.67	215.07	227.33
28	Collections (billion Shs)- Overall	233.14	245.88	244.29	259.23
29	Collections (billion Shs)- GoU	39.17	42.22	29.21	30.76
30	Collections (billion Shs)- Non GoU	193.97	203.67	215.07	228.47
31	Collection Efficiency (%) - Overall	107%	107%	101%	101%
32	Collection Efficiency (%) - GoU	160%	164%	107%	107%
33	Collection Efficiency (%) - Non-GoU	96%	100.0%	100.0%	100.5%
34	Average debt age (Months)-Overall	2.82	1.82	1.62	1.38
35	Average debt age (Months)-GoU	11.62	3.30	2.24	1.27
36	Average debt age (Months)-Non GoU	1.71	1.63	1.54	1.40
37	Arrears. Ushs billion- Overall	50.72	34.28	32.28	29.14
38	Arrears . Ushs billion-GoU	23.45	7.00	5.00	3.00

	Indicator	Baseline	Corporate Plan Targets		
		2014/15(p)	FY 2015/16	FY 2016/17	FY 2017/18
39	Arrears . Ushs billion-Non GoU	27.28	27.28	27.28	26.14
40	Total number of staff	2,653	2,853	3,053	3,253
41	Staff productivity (staff /1000 connections)	6	6	6	6
42	Staff costs as a percentage of total operating costs	42%	41%	40%	39%
43	New PSPs/Kiosks	495	600	700	800
44	Total PSPs	8,569	9,169	9,869	10,669
45	New water mains extensions (km)	1,243.4	800	800	800
46	Total water mains Length (km)	7,684.6	8,484.64	9,284.64	10,084.64
47	New Sewer Extensions(km)	34.6	20	20	20
48	Total Sewer length (Km)	659.4	694.4	729.4	764.4
49	New Water Connections	32,166	28,000	28,000	28,000
50	Total Connections	405,140	433,140	461,140	489,140
51	New Sewer Connections	296	311	326	343
52	Total Sewer Connections	19,257	19,568	19,894	20,237
53	Geographical coverage (No. of Towns under NWSC Jurisdiction)	98	105	110	120
54	Water Service Coverage (%)	76.0%	78.0%	80.0%	82.0%
55	Number of active accounts	360,575	385,495	410,415	440,226
56	Suppressed accounts (%)	11.0%	11.0%	11.0%	10.0%
57	Customer Satisfaction Index (%)	81.0%	82.0%	84.0%	85.0%
58	Average Compliance with National Standard for Drinking (potable) water, 2008	98.0%	98.0%	98.0%	98.0%
59	Compliance with the standard Effluent discharge parameters (Average)	57.0%	58.0%	59.0%	60.0%

NWSC Area Baseline - FY 2014/2015 (P)										
#	Area	1 Water Produced (‘000 m3)	2 Water Supplied (‘000 m3)	3 Water Sold (‘000 m3)	4 NRW	5 Billings (Shs'000)	6 Collections (Shs '000)	7 Arrears (Shs)	8 Debt Age(Months)	9 New Water Conn.
1	Kampala Water	63,061	63,044	41,631	34.0%	142,823	152,582	25,385	2.16	13,688
2	Jinja	6,731	5,896	3,383	42.6%	12,776	15,190	4,885	4.65	1,336
3	Entebbe/Kajansi	5,714	5,268	3,831	27.3%	12,803	11,375	4,658	4.43	2,516
4	Masaka	2,140	2,117	1,426	32.7%	4,322	4,543	740	2.08	1,262
5	Mubende	440	407	365	10.3%	1,082	905	698	7.85	346
6	Lugazi	311	308	195	36.7%	578	539	101	2.13	208
7	Luweero	348	348	275	20.9%	440	413	62	1.70	768
8	Mityana	502	480	284	40.9%	810	768	118	1.77	796
9	Lyantonde	66	63	51	20.3%	158	127	67	5.15	208
10	Iganga	-	700	526	24.9%	1,253	1,217	299	2.90	464
11	Kalisizo	-	0	0	-	246	232	36	1.76	-
12	Kaliro	-	0	0	-	148	100	37	3.04	-
13	Wobulenzi	-	0	0	-	145	143	18	1.52	-
14	Bombo	-	0	0	-	206	151	72	4.23	-
15	Tororo	738	738	649	12.0%	5,392	5,961	2,028	4.58	526
16	Mbale	1,514	1,497	1,351	9.7%	2,037	2,475	938	5.60	802
17	Soroti	847	847	723	14.6%	2,272	2,449	670	3.59	420
18	Lira	1,416	1,318	1,028	22.0%	3,309	3,472	926	3.40	584
19	Gulu	1,171	1,075	845	21.4%	3,320	3,767	1,917	7.02	598
20	Arua	1,032	912	637	30.2%	1,789	1,683	578	3.93	540
21	Pader	53	49	37	24.4%	123	109	13	1.33	168
22	Nebbi	157	145	102	29.4%	303	279	57	2.28	204
23	Kitgum	226	187	143	23.5%	420	370	135	3.92	710
24	Apac/Aduku	79	79	61	22.4%	195	175	81	5.04	120
25	Paidha	61	58	46	20.6%	112	82	23	2.48	156
26	Sironko	-	0	0	0.0%	96	62	61	7.70	-
27	Mbarara	3,336	3,081	2,531	17.9%	8,470	11,018	3,246	4.66	1,318
28	Bushenyi/ Ishaka	662	604	456	24.6%	1,494	1,451	155	1.27	984
29	Fort Portal	955	896	711	20.6%	2,280	2,670	311	1.66	512
30	Kasese	944	893	608	31.9%	1,673	1,624	418	3.04	428
31	Hoima	449	428	334	21.9%	1,093	1,014	204	2.27	382
32	Masindi	596	522	459	12.1%	1,578	1,916	888	6.85	352
33	Kabale	645	596	522	12.4%	1,817	1,787	359	2.41	332
34	Kisoro	408	408	261	36.0%	864	821	140	1.97	216
35	Rukungiri	153	153	118	23.1%	332	302	65	2.37	418
36	Ibanda	295	295	231	21.8%	771	515	129	2.04	230
37	Kamwenge	72	70	46	34.7%	143	137	20	1.66	168
38	Kanungu	167	167	141	15.4%	411	339	82	2.43	164
39	Kigumba	93	93	72	22.3%	213	209	77	4.38	58
40	Bweyale/Kiryandongo	81	81	74	8.9%	212	166	29	1.69	184
41	Rushere	-	0	0	-	0	-	0	-	-
Total		95,466	93,824	64,150	31.6%	218,511	233,137	50,723	2.8	32,166
Kw		63,061	63,044	41,631	34.0%	142,823	152,582	25,385	2.16	13,688
Central		16,253	15,588	10,334	33.7%	34,967	35,703	11,790	4.10	7,904
Northern/Eastern		7,295	6,906	5,623	18.6%	19,370	20,884	7,426	4.66	4,828
Southern/Western		8,857	8,287	6,562	20.8%	21,351	23,968	6,123	3.49	5,746
Other Areas		32,405	30,780	22,520	26.8%	75,688	80,556	25,338	4.07	18,478

NWSC Area Baseline - FY 2014/215 (P)										
#	Area	10 Total Conn.	11 New Sewer Conn.	12 Total Sewer Conn.	13 New PSPs	14 Total PSPs	15 New Water Extns (Kms)	16 Total Water network length(Km)	17 New Sewer Extensions (Kms)	18 Total Sewer Network Length (km)
1	Kampala Water	214,421	144	9,283	30	4,647	152.5	2,519.71	8.7	247.50
2	Jinja	20,205	53	3,434	22	861	52.6	584.80	2.0	65.72
3	Entebbe/Kajanssi	27,650	5	301	12	112	15.6	278.60	2.3	53.30
4	Masaka	12,188	8	492	15	204	32.2	225.13	2.8	13.73
5	Mubende	3,745	-	-	17	43	34.0	10.40	-	-
6	Lugazi	2,039	-	-	6	45	10.0	69.00	-	-
7	Luweero	4,207	-	-	36	63	30.0	162.00	-	-
8	Mityana	3,546	-	-	10	17	13.0	147.40	-	-
9	Lyantonde	816	-	-	17	26	39.0	10.50	-	-
10	Iganga	4,501	2	153	10	108	20.1	123.60	1.0	5.00
11	Kalisizo	-	-	-	-	-	-	-	-	-
12	Kaliro	-	-	-	-	-	-	-	-	-
13	Wobulenzi	-	-	-	-	-	-	-	-	-
14	Bombo	-	-	-	-	-	-	-	-	-
15	Tororo	4,921	7	432	10	181	65.3	184.30	2.4	7.00
16	Mbale	14,376	31	1,974	10	525	26.3	325.70	1.2	32.70
17	Soroti	6,718	7	423	10	97	24.9	191.40	1.0	21.00
18	Lira	8,379	6	373	10	330	13.0	202.70	1.8	15.50
19	Gulu	5,843	11	706	10	115	15.5	162.10	2.7	17.70
20	Arua	6,564	-	-	10	134	29.0	6.50	-	-
21	Pader	688	-	-	10	16	17.0	45.00	-	-
22	Nebbi	1,687	-	-	10	16	17.0	71.70	-	-
23	Kitgum	2,642	-	-	10	31	10.0	89.00	-	-
24	Apac/Aduku	1,097	-	-	10	12	20.0	39.00	-	-
25	Paidha	1,095	-	-	10	18	10.0	40.00	-	-
26	Sironko	-	-	-	-	-	-	-	-	-
27	Mbarara	14,169	8	543	10	114	158.0	384.00	2.0	18.50
28	Bushenyi/ Ishaka	4,669	-	-	10	88	59.5	320.90	-	-
29	Fortportal	6,343	2	139	40	131	26.0	158.00	2.5	2.50
30	Kasese	6,257	-	-	10	94	31.4	119.90	-	-
31	Hoima	4,556	2	106	10	28	10.2	145.50	1.2	5.00
32	Masindi	4,369	-	153	10	43	10.4	175.40	1.0	6.00
33	Kabale	5,732	10	640	10	69	36.1	175.20	1.0	10.00
34	Kisoro	2,825	2	107	10	95	11.5	139.00	1.0	138.00
35	Rukungiri	2,159	-	-	10	68	46.0	127.00	-	-
36	Ibanda	2,411	-	-	30	38	37.5	57.90	-	-
37	Kamwenge	745	-	-	30	43	27.0	54.10	-	-
38	Kanungu	1,606	-	-	10	113	48.0	212.00	-	-
39	Kigumba	1,290	-	-	10	10	23.5	49.40	-	-
40	Bweyale/Kiryandongo	681	-	-	10	34	28.6	55.10	-	-
41	Rushere	-	-	-	-	-	42.7	22.70	-	-
	Total	405,140	296	19,257	495	8,569	1,243.4	7,684.64	34.6	659.14
	Kw	214,421	144	9,283	30	4,647	152	2,520	9	248
	Central	78,897	68	4,380	145	1,479	247	1,611	8	138
	Northern/Eastern	54,010	61	3,907	110	1,475	248	1,357	9	94
	Southern/Western	57,812	24	1,688	210	968	596	2,196	9	180
	Other Areas	190,719	152	9,974	465	3,922	1,091	5,165	26	412

NWSC Area Performance Targets for FY 2015/216

#	Area	1 Water Production (‘000 m3)	2 Water Supplied (‘000 m3)	3 Water Sold (‘000 m3)	4 NRW	5 Billings (Shs'000)	6 Collections (Shs'000)	7 Arrears (Shs'000)	8 Debt Age (Months)	9 New Water Conn.
1	Kampala Water	73,411	65,639	43,712	33.4%	149,964	160,923	17,154	1.39	11,915
2	Jinja	7,836	6,139	3,552	42.1%	13,415	16,021	3,301	2.99	1,163
3	Entebbe/Kajansi	6,652	5,485	4,022	26.7%	13,443	11,997	3,148	2.85	2,190
4	Masaka	2,492	2,204	1,497	32.1%	4,538	4,792	500	1.34	1,099
5	Mubende	513	424	383	9.6%	1,137	954	472	5.05	301
6	Lugazi	362	321	205	36.2%	607	568	68	1.37	181
7	Luweero	405	362	289	20.2%	462	436	42	1.10	669
8	Mityana	585	500	298	40.4%	850	810	79	1.14	693
9	Lyantonde	76	66	53	19.6%	166	134	45	3.32	181
10	Iganga	-	729	552	24.3%	1,316	1,284	202	1.87	404
11	Kalisizo	-	0	0	-	258	245	24	1.13	-
12	Kaliro	-	0	0	-	156	105	25	1.96	-
13	Wobulenzi	-	0	0	-	153	151	12	0.98	-
14	Bombo	-	0	0	-	216	160	48	2.72	-
15	Tororo	859	768	682	11.3%	5,662	6,286	1,370	2.94	458
16	Mbale	1,762	1,558	1,418	9.0%	2,139	2,610	634	3.60	698
17	Soroti	986	882	759	13.9%	2,386	2,583	453	2.31	366
18	Lira	1,649	1,372	1,080	21.3%	3,474	3,661	626	2.19	508
19	Gulu	1,363	1,119	887	20.8%	3,486	3,973	1,295	4.52	521
20	Arua	1,202	950	669	29.6%	1,879	1,775	390	2.53	470
21	Pader	62	51	39	23.7%	129	115	9	0.86	146
22	Nebbi	183	151	107	28.8%	319	295	38	1.47	178
23	Kitgum	263	194	150	22.8%	441	390	91	2.52	618
24	Apac/Aduku	92	82	65	21.7%	205	185	55	3.24	104
25	Paidha	71	61	49	19.9%	118	86	15	1.60	136
26	Sironko	-	0	0	-	101	66	41	4.96	-
27	Mbarara	3,884	3,208	2,657	17.2%	8,894	11,620	2,193	3.00	1,147
28	Bushenyi/ Ishaka	771	629	478	24.0%	1,569	1,531	105	0.81	857
29	Fort Portal	1,111	933	747	20.0%	2,394	2,816	210	1.07	446
30	Kasese	1,098	929	638	31.3%	1,757	1,713	282	1.96	373
31	Hoima	523	445	351	21.3%	1,148	1,069	138	1.46	333
32	Masindi	694	543	482	11.4%	1,657	2,021	600	4.41	306
33	Kabale	751	620	548	11.7%	1,908	1,884	243	1.55	289
34	Kisoro	475	425	274	35.5%	907	865	94	1.27	188
35	Rukungiri	178	159	124	22.5%	348	319	44	1.53	364
36	Ibanda	343	307	242	21.2%	810	543	87	1.31	200
37	Kamwenge	84	73	48	34.1%	150	144	13	1.07	146
38	Kanungu	194	174	148	14.7%	431	358	55	1.56	143
39	Kigumba	108	96	76	21.6%	223	220	52	2.82	50
40	Bweyale/Kiryandongo	95	85	78	8.1%	223	175	20	1.08	160
41	Rushere	-	0	0	-	0	-	0	-	-
	Total	111,133	97,686	67,358	31.0%	229,437	245,883	34,277	1.82	28,000
	Kw	73,411	65,639	43,712	33.4%	149,964	160,923	17,154	1.39	11,915
	Central	18,921	16,229	10,851	33.1%	36,716	37,655	7,967	2.64	6,880
	Northern/Eastern	8,492	7,190	5,904	17.9%	20,338	22,026	5,018	3.00	4,203
	Southern/Western	9,282	8,660	6,890	20.1%	22,419	25,279	4,137	2.25	5,002
	Other Areas	33,960	32,166	23,646	26.2%	79,473	84,960	17,122	2.62	16,085

NWSC Area Performance Targets for FY 2015/216

#	Area	10 Total Water Conn.	11 New Sewer Conn.	12 Total Sewer Conn.	13 New PSPs	14 Total PSPs	15 New Water Mains Extns (km)	16 Total Water Network Length (Km)	17 New Sewer Mains Extns (Km)	18 Total Sewer Network Length
1	Kampala Water	226,336	151	9,434	36	4,683	98.1	2,617.81	6.0	257.95
2	Jinja	21,368	56	3,490	27	888	33.8	618.64	1.2	67.75
3	Entebbe/Kajansi	29,840	5	306	15	127	10.0	288.64	1.3	55.63
4	Masaka	13,287	8	500	18	222	20.7	245.85	1.6	16.57
5	Mubende	4,046	-	-	21	64	21.9	32.28	-	-
6	Lugazi	2,220	-	-	7	52	6.4	75.43	-	-
7	Luweero	4,876	-	-	44	107	19.3	181.30	-	-
8	Mityana	4,239	-	-	12	29	8.4	155.76	-	-
9	Lyantonde	997	-	-	21	47	25.1	35.59	-	-
10	Iganga	4,905	2	156	12	120	12.9	136.53	0.6	6.01
11	Kalisizo	-	-	-	-	-	-	-	-	-
12	Kaliro	-	-	-	-	-	-	-	-	-
13	Wobulenzi	-	-	-	-	-	-	-	-	-
14	Bombo	-	-	-	-	-	-	-	-	-
15	Tororo	5,379	7	439	12	193	42.0	226.31	1.4	9.43
16	Mbale	15,074	32	2,006	12	537	16.9	342.62	0.7	33.92
17	Soroti	7,084	7	429	12	109	16.0	207.42	0.6	22.01
18	Lira	8,887	6	379	12	342	8.4	211.06	1.0	17.33
19	Gulu	6,364	11	717	12	127	10.0	172.07	0.6	18.71
20	Arua	7,034	-	-	12	146	18.7	25.16	-	-
21	Pader	834	-	-	12	28	10.9	55.94	-	-
22	Nebbi	1,865	-	-	12	28	10.9	82.64	-	-
23	Kitgum	3,260	-	-	12	43	6.4	95.43	-	-
24	Apac/Aduku	1,201	-	-	12	24	12.9	51.87	-	-
25	Paidha	1,231	-	-	12	30	6.4	46.43	-	-
26	Sironko	-	-	-	-	-	-	-	-	-
27	Mbarara	15,316	9	552	12	126	101.7	485.66	1.2	20.53
28	Bushenyi/ Ishaka	5,526	-	-	12	100	38.3	359.18	-	-
29	Fort Portal	6,789	2	141	48	179	16.7	174.73	1.4	5.04
30	Kasese	6,630	-	-	12	106	20.2	140.10	-	-
31	Hoima	4,889	2	107	12	40	6.6	152.06	0.7	6.22
32	Masindi	4,675	-	153	12	55	6.7	182.09	0.6	7.01
33	Kabale	6,021	10	650	12	81	23.2	198.43	0.6	11.01
34	Kisoro	3,013	2	108	12	107	7.4	146.40	0.6	139.01
35	Rukungiri	2,523	-	-	12	80	29.6	156.60	-	-
36	Ibanda	2,611	-	-	36	74	24.1	82.03	-	-
37	Kamwenge	891	-	-	36	79	17.4	71.47	-	-
38	Kanungu	1,749	-	-	12	125	30.9	242.88	-	-
39	Kigumba	1,340	-	-	12	22	15.1	64.52	-	-
40	Bweyale/Kiryandongo	841	-	-	12	46	18.4	73.50	-	-
41	Rushere	-	-	-	-	-	27.5	50.17	-	-
	Total	433,140	311	19,568	600	9,169	800.0	8,484.64	20.0	694.14
	Kw	226,336	151	9,434	36	4,683	98	2,618	6	258
	Central	85,777	71	4,451	176	1,655	159	1,770	5	146
	Northern/Eastern	58,213	64	3,970	133	1,608	160	1,517	4	101
	Southern/Western	62,814	25	1,713	255	1,223	384	2,580	5	189
	Other Areas	206,804	160	10,134	564	4,486	702	5,867	14	436

NWSC Area Performance Targets for FY 2016/2017

#	Area	1 Water Production (’000 m3)	2 Water Supplied (’000 m3)	3 Water Sold (’000m3)	4 NRW (%)	5 Billings (Shs’000)	6 Collections (Shs’000)	7 Arrears (Shs’000)	8 Debt age (Months)	9 New Water Conn.
1	Kampala Water	76,084	68,029	46,335	31.9%	158,962	159,877	16,153	1.24	11,915
2	Jinja	8,121	6,362	3,730	41.4%	14,085	15,917	3,109	2.69	1,163
3	Entebbe/Kajansi	6,895	5,685	4,223	25.7%	14,115	11,919	2,964	2.55	2,190
4	Masaka	2,583	2,285	1,572	31.2%	4,765	4,761	471	1.20	1,099
5	Mubende	531	439	402	8.4%	1,193	948	444	4.53	301
6	Lugazi	375	333	215	35.3%	637	564	64	1.23	181
7	Luwero	420	375	303	19.2%	485	433	39	0.98	669
8	Mityana	606	518	313	39.6%	893	805	75	1.02	693
9	Lyantonde	79	68	56	18.6%	175	133	43	2.97	181
10	Iganga	-	755	579	23.3%	1,381	1,275	190	1.67	404
11	Kalisizo	-	0	0	-	271	243	23	1.02	-
12	Kaliro	-	0	0	-	163	104	24	1.75	-
13	Wobulenzi	-	0	0	-	160	150	12	0.88	-
14	Bombo	-	0	0	-	227	159	46	2.44	-
15	Tororo	890	796	716	10.1%	5,945	6,246	1,290	2.64	458
16	Mbale	1,827	1,615	1,489	7.8%	2,246	2,593	597	3.23	698
17	Soroti	1,022	914	797	12.8%	2,505	2,567	427	2.07	366
18	Lira	1,709	1,422	1,134	20.3%	3,648	3,638	589	1.97	508
19	Gulu	1,413	1,160	931	19.7%	3,660	3,947	1,220	4.05	521
20	Arua	1,246	985	703	28.6%	1,972	1,764	368	2.27	470
21	Pader	64	53	41	22.7%	136	115	9	0.77	146
22	Nebbi	189	157	113	27.9%	334	293	36	1.32	178
23	Kitgum	273	201	157	21.8%	463	387	86	2.26	618
24	Apac/Aduku	96	85	68	20.7%	215	184	52	2.91	104
25	Paidha	73	63	51	0.19	124	86	15	1.43	136
26	Sironko	-	-	0	-	106	65	39	4.44	-
27	Mbarara	4,025	3,325	2,790	16.1%	9,339	11,545	2,065	2.69	1,147
28	Bushenyi/ Ishaka	799	652	502	23.0%	1,648	1,521	99	0.73	857
29	Fort Portal	1,152	967	784	18.9%	2,514	2,797	198	0.96	446
30	Kasese	1,138	963	670	30.4%	1,845	1,701	266	1.75	373
31	Hoima	542	462	368	20.2%	1,205	1,062	130	1.31	333
32	Masindi	720	563	506	10.2%	1,739	2,008	565	3.95	306
33	Kabale	778	643	575	10.5%	2,003	1,872	229	1.39	289
34	Kisoro	492	440	288	34.7%	953	860	89	1.14	188
35	Rukungiri	185	165	130	21.5%	366	317	41	1.37	364
36	Ibanda	356	318	254	20.1%	850	540	82	1.18	200
37	Kamwenge	87	76	51	33.3%	158	144	12	0.96	146
38	Kanungu	201	180	156	13.5%	453	356	52	1.40	143
39	Kigumba	112	100	79	20.6%	235	219	49	2.53	50
40	Bweyale/Kiryandongo	98	88	82	6.9%	234	174	19	0.97	160
41	Rushere	-	0	0	-	0	-	0	-	-
	Total	115,180	101,244	71,163	29.7%	242,408	244,285	32,277	1.62	28,000
	Kw	76,084	68,029	46,335	31.9%	158,962	159,877	16,153	1.24	11,915
	Central	19,610	16,820	11,394	32.3%	38,552	37,411	7,502	2.37	6,880
	Northern/Eastern	8,801	7,452	6,200	16.8%	21,355	21,883	4,725	2.69	4,203
	Sothorn/Western	10,686	8,943	7,235	19.1%	23,540	25,114	3,896	2.01	5,002
	Other Areas	39,097	33,214	24,828	26.6%	83,446	84,408	16,123	2.35	16,085

NWSC Area Performance Targets for FY 2016/2017										
#	Area	10 Total Water Conn.	11 New Sewer Conn.	12 Total Sewer Conn.	13 New PSPs	14 Total PSPs	15 New Water Mains Extns (Km)	16 Total Water Network length (Km)	17 New Sewer Mains Extns (Km)	18 Total Sewer Network length (Km)
1	Kampala Water	238,251	159	9,592	42	4,726	98.1	2,715.91	6.0	268.40
2	Jinja	22,531	59	3,549	31	919	33.8	652.49	1.2	69.78
3	Entebbe/Kajansi	32,030	5	311	17	144	10.0	298.67	1.3	57.97
4	Masaka	14,385	8	508	21	243	20.7	266.57	1.6	19.41
5	Mubende	4,347	-	-	24	88	21.9	54.15	-	-
6	Lugazi	2,401	-	-	8	61	6.4	81.87	-	-
7	Luwero	5,544	-	-	51	158	19.3	200.60	-	-
8	Mityana	4,932	-	-	14	43	8.4	164.13	-	-
9	Lyantonde	1,178	-	-	24	71	25.1	60.69	-	-
10	Iganga	5,309	3	158	14	134	12.9	149.47	0.6	7.03
11	Kalisizo	-	-	-	-	-	-	-	-	-
12	Kaliro	-	-	-	-	-	-	-	-	-
13	Wobulenzi	-	-	-	-	-	-	-	-	-
14	Bombo	-	-	-	-	-	-	-	-	-
15	Tororo	5,837	7	446	14	207	42.0	268.33	1.4	11.85
16	Mbale	15,772	34	2,039	14	551	16.9	359.54	0.7	35.14
17	Soroti	7,449	7	437	14	123	16.0	223.44	0.6	23.03
18	Lira	9,396	6	385	14	356	8.4	219.43	1.0	19.15
19	Gulu	6,884	12	729	14	141	10.0	182.05	0.6	19.73
20	Arua	7,504	-	-	14	160	18.7	43.82	-	-
21	Pader	980	-	-	14	42	10.9	66.88	-	-
22	Nebbi	2,042	-	-	14	42	10.9	93.58	-	-
23	Kitgum	3,878	-	-	14	57	6.4	101.87	-	-
24	Apac/Aduku	1,306	-	-	14	38	12.9	64.74	-	-
25	Paidha	1,367	-	-	14	44	6.4	52.87	-	-
26	Sironko	-	-	-	-	-	-	-	-	-
27	Mbarara	16,464	9	562	14	140	101.7	587.32	1.2	22.56
28	Bushenyi/ Ishaka	6,382	-	-	14	114	38.3	397.47	-	-
29	Fort Portal	7,234	2	144	57	236	16.7	191.46	1.4	7.57
30	Kasese	7,002	-	-	14	120	20.2	160.31	-	-
31	Hoima	5,221	2	109	14	54	6.6	158.63	0.7	7.44
32	Masindi	4,982	-	153	14	69	6.7	188.78	0.6	8.03
33	Kabale	6,310	11	661	14	95	23.2	221.65	0.6	12.03
34	Kisoro	3,201	2	110	14	121	7.4	153.80	0.6	140.03
35	Rukungiri	2,887	-	-	14	94	29.6	186.19	-	-
36	Ibanda	2,811	-	-	42	117	24.1	106.16	-	-
37	Kamwenge	1,037	-	-	42	122	17.4	88.84	-	-
38	Kanungu	1,892	-	-	14	139	30.9	273.77	-	-
39	Kigumba	1,391	-	-	14	36	15.1	79.64	-	-
40	Bweyale/Kiryandongo	1,001	-	-	14	60	18.4	91.90	-	-
41	Rushere	-	-	-	-	-	27.5	77.65	-	-
	Total	461,140	326	19,894	700	9,869	800.0	9,284.64	20.0	729.14
	Kw	238,251	159	9,592	42	4,726	98	2,716	6	268
	Central	92,658	75	4,526	205	1,860	159	1,929	5	154
	Northern/Eastern	62,415	67	4,037	156	1,764	160	1,677	4	109
	Sothorn/Western	67,816	26	1,739	297	1,520	384	2,964	5	198
	Other Areas	222,889	168	10,302	658	5,143	702	6,569	14	461

NWSC Area Performance Targets for FY 2017/2018

#	Area	1 Water Produced (’000 m3)	2 Water Supplied (’000 m3)	3 Water Sold (’000m3)	4 NRW (%)	5 Billings (Shs’000)	6 Collections (Shs’000)	7 Arrears (Shs’000)	8 Debt Age (Months)	9 New Water Conn.
1	KW	79,270	70,878	49,115	30.7%	168,499	169,660	14,583	1.05	11,915
2	Jinja	8,461	6,629	3,916	40.9%	14,790	16,890	2,806	2.31	1,163
3	Entebbe/Kajansi	7,183	5,923	4,434	25.1%	14,821	12,648	2,676	2.20	2,190
4	Masaka	2,691	2,380	1,650	30.7%	5,003	5,052	425	1.03	1,099
5	Mubende	554	457	422	7.7%	1,253	1,006	401	3.89	301
6	Lugazi	391	347	226	34.8%	669	599	58	1.06	181
7	Luweero	437	391	319	18.5%	509	459	35	0.85	669
8	Mityana	631	540	329	39.1%	937	854	68	0.88	693
9	Lyantonde	83	71	58	17.9%	183	141	39	2.56	181
10	Iganga	-	787	608	22.7%	1,450	1,353	172	1.44	404
11	Kalisizo	-	-	-	-	285	258	20	0.87	-
12	Kaliro	-	-	-	-	172	111	21	1.51	-
13	Wobulenzi	-	-	-	-	168	159	10	0.75	-
14	Bombo	-	-	-	-	238	168	41	2.10	-
15	Tororo	928	830	751	9.4%	6,242	6,628	1,165	2.27	458
16	Mbale	1,903	1,682	1,564	7.1%	2,358	2,752	539	2.78	698
17	Soroti	1,064	952	837	12.1%	2,631	2,724	385	1.78	366
18	Lira	1,780	1,482	1,190	19.7%	3,830	3,860	532	1.69	508
19	Gulu	1,472	1,209	978	19.1%	3,843	4,189	1,101	3.49	521
20	Arua	1,298	1,026	738	28.1%	2,071	1,872	332	1.95	470
21	Pader	67	55	43	22.1%	142	122	8	0.66	146
22	Nebbi	197	163	119	27.4%	351	310	33	1.13	178
23	Kitgum	284	210	165	21.2%	486	411	78	1.94	618
24	Apac/Aduku	100	89	71	20.1%	226	195	47	2.50	104
25	Paidha	76	66	54	18.3%	130	91	13	1.23	136
26	Sironko	-	0	0	-	112	69	35	3.82	-
27	Mbarara	4,194	3,464	2,929	15.4%	9,805	12,251	1,865	2.31	1,147
28	Bushenyi/ Ishaka	832	680	527	22.4%	1,730	1,614	89	0.63	857
29	Fort Portal	1,200	1,008	823	18.3%	2,640	2,969	179	0.82	446
30	Kasese	1,186	1,004	704	29.9%	1,937	1,806	240	1.51	373
31	Hoima	565	481	387	19.6%	1,265	1,127	117	1.13	333
32	Masindi	750	587	531	9.5%	1,826	2,131	510	3.40	306
33	Kabale	811	670	604	9.8%	2,103	1,987	206	1.19	289
34	Kisoro	513	458	302	34.2%	1,000	912	80	0.98	188
35	Rukungiri	193	172	136	20.9%	384	336	37	1.18	364
36	Ibanda	371	332	267	19.5%	893	573	74	1.01	200
37	Kamwenge	91	79	53	32.8%	166	152	11	0.83	146
38	Kanungu	210	188	164	12.9%	476	377	47	1.21	143
39	Kigumba	116	104	83	20.0%	246	232	44	2.17	50
40	Bweyale/Kiryandongo	102	91	86	6.2%	245	184	17	0.84	160
41	Rushere	-	0	0	-	0	-	0	-	-
	Total	120,003	105,483	75,184	28.7%	256,118	259,232	29,140	1.38	28,000
	Kw	79,270	70,878	49,115	30.7%	168,499	169,660	14,583	1.05	11,915
	Central	20,431	17,525	11,963	31.7%	40,479	39,700	6,773	2.04	6,880
	Northern/Eastern	9,170	7,764	6,510	16.2%	22,423	23,222	4,266	2.31	4,203
	Southern/Western	11,133	9,317	7,596	18.5%	24,717	26,651	3,517	1.73	5,002
	Other Areas	40,734	34,605	26,069	30.7%	87,619	89,572	14,557	2.02	16,085

NWSC Area Performance Targets for FY 2017/2018										
#	Area	10	11	12	13	14	15	16	17	18
		Total Water Conn.	New Sewer Conn.	Total Sewer Conn.	New PSPs	Total PSPs	New Water Mains Extns (Kms)	Total water network length(Km)	New Sewer Mains Extns (Kms)	Total Sewer Network length (Km)
1	KW	250,167	166	9,759	48	4,774	98.1	2,814.01	6.0	278.85
2	Jinja	23,694	62	3,610	36	954	33.8	686.33	1.2	71.81
3	Entebbe/Kajansi	34,220	5	316	19	163	10.0	308.71	1.3	60.30
4	Masaka	15,484	9	517	24	268	20.7	287.28	1.6	22.25
5	Mubende	4,649	-	-	27	115	21.9	76.03	-	-
6	Lugazi	2,582	-	-	10	70	6.4	88.30	-	-
7	Luweero	6,213	-	-	58	216	19.3	219.91	-	-
8	Mityana	5,625	-	-	16	59	8.4	172.49	-	-
9	Lyantonde	1,359	-	-	27	98	25.1	85.78	-	-
10	Iganga	5,713	3	161	16	150	12.9	162.40	0.6	8.04
11	Kalisizo	-	-	-	-	-	-	-	-	-
12	Kaliro	-	-	-	-	-	-	-	-	-
13	Wobulenzi	-	-	-	-	-	-	-	-	-
14	Bombo	-	-	-	-	-	-	-	-	-
15	Tororo	6,295	8	454	16	223	42.0	310.34	1.4	14.28
16	Mbale	16,470	35	2,075	16	567	16.9	376.47	0.7	36.35
17	Soroti	7,815	8	444	16	139	16.0	239.46	0.6	24.04
18	Lira	9,904	7	392	16	372	8.4	227.79	1.0	20.98
19	Gulu	7,405	13	742	16	157	10.0	192.02	0.6	20.74
20	Arua	7,974	-	-	16	176	18.7	62.48	-	-
21	Pader	1,127	-	-	16	58	10.9	77.81	-	-
22	Nebbi	2,220	-	-	16	58	10.9	104.51	-	-
23	Kitgum	4,496	-	-	16	73	6.4	108.30	-	-
24	Apac/Aduku	1,410	-	-	16	54	12.9	77.60	-	-
25	Paidha	1,502	-	-	16	60	6.4	59.30	-	-
26	Sironko	-	-	-	-	-	-	-	-	-
27	Mbarara	17,611	10	571	16	156	101.7	688.98	1.2	24.59
28	Bushenyi/ Ishaka	7,239	-	-	16	130	38.3	435.75	-	-
29	Fort Portal	7,680	3	146	65	301	16.7	208.19	1.4	10.11
30	Kasese	7,375	-	-	16	136	20.2	180.51	-	-
31	Hoima	5,554	2	111	16	70	6.6	165.19	0.7	8.65
32	Masindi	5,288	-	153	16	85	6.7	195.47	0.6	9.04
33	Kabale	6,599	11	673	16	111	23.2	244.88	0.6	13.04
34	Kisoro	3,389	2	112	16	137	7.4	161.20	0.6	141.04
35	Rukungiri	3,251	-	-	16	110	29.6	215.79	-	-
36	Ibanda	3,012	-	-	48	165	24.1	130.28	-	-
37	Kamwenge	1,184	-	-	48	170	17.4	106.22	-	-
38	Kanungu	2,034	-	-	16	155	30.9	304.65	-	-
39	Kigumba	1,441	-	-	16	52	15.1	94.76	-	-
40	Bweyale/Kiryandongo	1,162	-	-	16	76	18.4	110.30	-	-
41	Rushere	-	-	-	-	-	27.5	105.12	-	-
	Total	489,140	343	20,237	800	10,669	800.0	10,084.6	20.0	764.14
	KW	250,167	166	9,759	48	4,774	98	2,814	6	279
	Central	99,538	79	4,605	234	2,094	159	2,087	5	162
	Northern/Eastern	66,618	70	4,107	178	1,942	160	1,836	4	116
	Southern/Western	72,817	28	1,766	339	1,859	384	3,347	5	206
	Other Areas	238,973	176	10,478	752	5,895	702	7,271	14	485

Appendix 5: NW&SC Water and Sewerage Tariff Rates For Year 2015/2016

I: WATER RATES

a) Metered Charges

Charges per Cubic meter

Public standpipes	1,377/=
Residential/Domestic	2,236/=
Institutional/Government	2,752/=
Industrial/commercial	
• First 500m ³ per month	3,376/=
• 501 – 1500m ³ per month	3,376/=
• Over 1500m ³ per month	2,698/=
• Average Water Tariff	2,474/=

II: SEWERAGE

General

Sewerage charges for all properties connected to the sewers are based on:

i)	For domestic category	-	75% of water charge
ii)	For other categories	-	100% of water charge

a) Metered Charges

Charges per Cubic meter Of water consumed

Residential	1,677/=
Institutional/Government	2,762/=
Industrial/commercial	
• First 500m ³ per month	3,376/=
• 501 – 1500m ³ per month	3,376/=
• Over 1500m ³ per month	2,698/=

Service Charges for Water (unchanged)

Domestic

12mm supply	½"	6m ³ per month	=	1,500/-
20mm supply	¾"	30m ³ per month	=	2,000/-
25mm supply	1"	45m ³ per month	=	5,000/-

Yard Tap			=	2,000/-
-----------------	--	--	----------	----------------

Government/Institution

12mm supply	½"	6m ³ per month =	2,000/-
20mm supply	¾"	30m ³ per month =	3,000/-
25mm supply	1"	45m ³ per month =	5,000/-
50mm supply	2"	100m ³ per month =	8,000/-
75mm supply	3"	150m ³ per month =	10,000/-
100mm supply	4"	200m ³ per month =	15,000/-
150mm supply	6"	300m ³ per month =	20,000/-

Commercial/Industrial

12mm supply	½"	6m ³ per month =	2,000/-
20mm supply	¾"	30m ³ per month =	5,000/-
25mm supply	1"	45m ³ per month =	7,500/-
50mm supply	2"	100m ³ per month =	10,000/-
75mm supply	3"	150m ³ per month =	15,000/-
100mm supply	4"	200m ³ per month =	20,000/-
150mm supply	6"	300m ³ per month =	30,000/-
Public Standpipe		75m ³ per month =	2,000/-

2.0 DEPOSITS (UNCHANGED)

The Corporation is empowered to take deposits for water and sewerage services calculated at two months' estimated charges.

3.0 BULK WATER RATES

The Bulk Water Supply tariff shall be levied on authorized operators who will re-sell the water to consumers through a piped water distribution network. It shall be determined by the National Water and Sewerage Corporation depending on the area of supply, but shall not exceed 2,256 shillings per cubic meter.

Appendix 6: Office locations & contacts

The Head Office

Plot 39, Jinja Road
P. O. Box 7053 Kampala, UGANDA
Tel. (+) 256 41 4 315100, (+) 256 414 345299
Fax: +256 (0) 414 345 531/425 8299
E-mail: info@nwsc.co.ug, Website: www.nwsc.co.ug
Twitter: @nwscug,
Facebook: www.facebook.com/waterug

Kampala Area - Kampala Water

Kampala Area-Main Branch

18/29 Sixth Street/Industrial Area
P. O. Box 7053 Kampala
Tel: (+) 256 (0) 312 264 870/1, (+) 256 41 315500/501
Fax: (+) 256 712-226 633
E-mail: gm@kampalawater.co_ug

Branch 1-City Centre

Tel: (+) 256 41 4 315 600

Branch 2- Kansanga-Nsambya

Tel: (+) 256 41 4 315 610/315611

Branch 3- Najjanankumbi

Tel: (+) 256 414 315 630/1/2

Branch 4- Bwaise

Tel: (+) 256 41 4 315 640/1/2

Branch 5- Ntinda

Tel: (+) 256 41 4315650/1/2

Branch 6- Kitintale

Tel: (+) 256 414 315660/1/2

Zone 8- Nateete

Tel: (+) 256 41 4 315680/1/2

Nankulabye

Tel: (+)256 414 315 671

Nansana

Tel: (+)256 414 315 692

Kireka

Tel: (+)256 414 289 100

Kanyanya

Tel: (+)256 414 568 833

Matugga

Tel: (+)256 414 568 833

Salaama

Tel: (+)256 414 597 982

Kyaliwajara

Tel: (+)256 414 597 981

Gayaza/Kasangati

Tel: (+) 256 414 597 562

Kyengera

Tel: (+)256 414 597 964

Nansana

Tel: (+)256 414 315 692

Urban Poor

Tel: +256 717 316757

Bunga

Tel: (+)256 414 315 538

Mukono

Tel: (+)256 414 315 696

Kanyanya

Tel: (+)256 414 568 833

Wakiso

Tel: +256 717 316669

Other areas**Jinja Area-Kiira Water Partnership**

Plot 7 Bell Avenue East

P.O. Box 301 Jinja, Uganda

Tel: (+) 256 43 121150, 122052

Fax: (+) 256 43 122053

Mbale Area-Elgon Water Partnership

Plot 49, Republic Street

P.O. Box 2548 Mbale

Tel: (+) 256 45 33709, 33742

Fax: (+) 256 45 33742

Masaka Area- Buddu Water Partnership**Plot 11, Elgin Road**

P.O. Box 56 Masaka

Tel: (+) 256 481 20561/20038

Fax: (+) 256 481 20038

Fort Portal Area- Rwenzori Water Partnership

Water Works- Fort Portal

P.O. Box 203 Fort Portal

Tel: (+)256 (0) 382 274 423

Fax: (+) 256 483 22606

Tororo Area- Tororo Rock Water Supply

Plot 13, Bazaar Street

P.O. Box 889 Tororo

Tel: (+) 256(0) 454 5105/45172

Fax: 45105

Entebbe Area- Greater Entebbe Water Partnership

Plot 73, Kampala Road

P.O. Box 79 Entebbe

Tel: (+) 256 41 321692, 320706

Fax: (+) 256 41 320091, 321692

Mbarara Area- Rwizi Water Partnership

Plot 3, Galt Road

P.O. Box 1371 Mbarara

Tel: (+) 256 485 20723

Fax: (+) 256 485 21304

Kasese Area- Margherita Water Partnership

Rukidi Street

P.O. Box 353 Kasese

Tel: (+) 256 (0) 392 548 282

Fax: (+) 256 483 44876

Soroti Area- Soroti Water Supply

Plot No.1 , Station Road

P.O. Box 377 Soroti

Tel: (+) 256 (0) 456 1968/ 61306

Fax: (+) 256 45 61968

Bushenyi Ishaka Area- Nyaruzinga Bushenyi Water

Tank Hill- Bushenyi

P.O. Box 339 Bushenyi

Tel: (+) 256 (0) 485 423 39/43245

Lira Area-Lira Urban Water Partnership

Plot 10/12, Maruzi Road
P.O. Box 243 Lira
Tel: (+) 256 473 20111/20311

Gulu Area-Gulu Water Partnership

Coronation Road
P.O. Box 167 Gulu
Tel: (+) 256 (0) 471 32381

Mubende Area

Kwewalyanga Road
P.O.Box 348 Mubende
Tel: (+) 256 (0) 4644986
(+) 256 712 503566

Masindi Area

Masindi Port Road,
P.O.Box 545 Masindi
Tel: (+) 256 465 20607

Iganga Area-Iganga Water Partnership

Plot 94, Main Street
P.O Box 94 Iganga
Tel: +256 (0) 434 242 158

Lugazi Area-Lugazi Water Partnership

Plot 44 Hajji Mubarak Road
+256 (0) 414 448 228

Kitgum Area

P.O.Box, 212 Kitgum
Bwanagweno Road
Tel: 256 (0 717315 382)

Pader Area

P.O Box 8, Pader
District Road (former WFP office)
Tel: +256 717 315274

Luwero Area

Plot 2 Kiwoko Road
P.O Box 6
Luwero
Tel: +256 717315332

Arua Area-Nile Water

Plot 14, Avenue Road P.O Box 980 Arua
Tel: +256(0)39271672

Kabale Area-Bunyonyi Water Partnership

Plot 89, Katuna Road
P.O. Box 627 Kabale
Tel: (+) 256(0) 486 24217/9

Hoima Area

Plot 12, Kampala Road
P.O.Box 275, Hoima
Tel: (+) 256 (0) 465 40686

Nebbi

Plot 3, Omaki Road
P.O.Box 242 Nebbi
Tel: +256 (0) 392 080 934

Paidha Area

P.O Box 1 Paidha
Near Town Council Offices

Kisoro Area

Kabale Bunagana Road
P.O. Box 273 Kisoro
Mob: +256 (0) 717315445

Mityana Area

P.O Box 458, Mityana
Tel: + 256 (0) 414 696 404

Apac/Aduku Area

Akokoro Road
P.O Box 112
Apac
Tel: +256 717 316 549

Rukungiri Area

Republic Road
P.O Box 29
Rukungiri
Tel: +256 717 315842

Kanungu Area

Rukungiri Road
P.O. Box 26
Rukungiri
Tel: +256 717 315304

Wobulenzi Area

Sikanusu Road
Wobulenzi
Tel: +256 717315275

Ibanda Area

Ibanda Main Stream
P.O Box 307
Tel: + 256 717316367

Lyantonde Area

Behindi Town Council Offices
P.O Box 33
Lyantonde
Tel: +256 717316771

Kigumba Area

Plot 2, Ntumwe Road
P.O Box 132
Tel: +256 717315954

Bombo

Church of Uganda, Namaliga Road
Bombo
Tel: +256 717 316886

Itendero/Kabwohe Areatio

Mbarara Road
P.O Box 15
Kabwohe
Tel: +256 717 315468

Kalisizo Area

Tel: +256 717 315378

Kaliro Area

Tel: +256 717 315378

Kamwenge Area**Bweyale/Kiryandongo**

Diika Road
P.O Box 92
Tel: +256 717 316064

An underwater photograph showing sunlight rays filtering through the water from the surface. The water is a deep blue, and there are many small bubbles and larger air pockets visible, particularly on the left side. The light rays create a dramatic, ethereal effect, illuminating the water from above.

Head Office: Plot 39, Jinja Road
P. O. Box 7053 Kampala, UGANDA
Tel. (+) 256 41 4 315100; (+) 256 414 345299
Fax: +256 (0) 414 345 531/425 8299
E-mail: info@nwsc.co.ug,

www.nwsc.co.ug

Doc Ref No: HQ/DMD-F&CS-CS&IF/GR/001