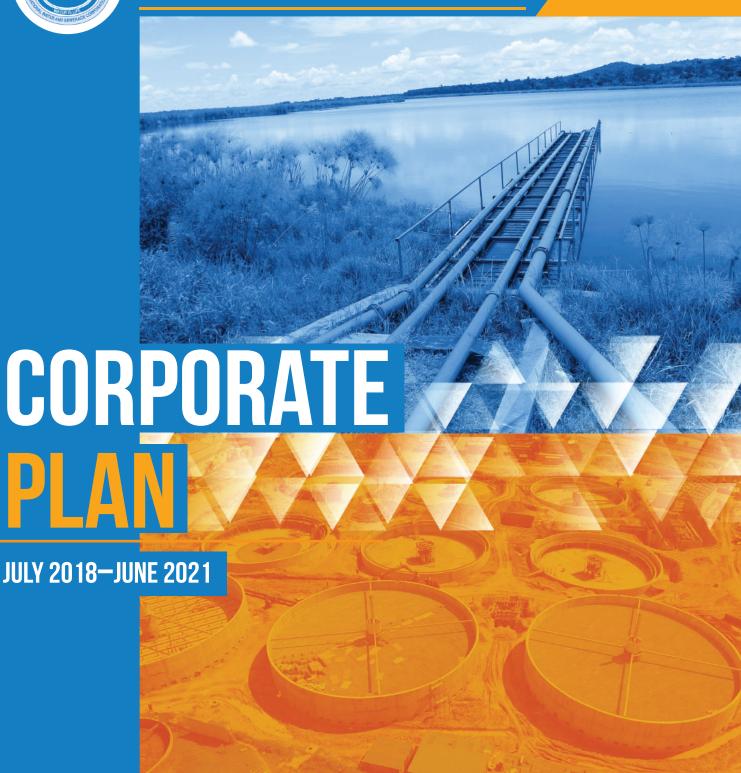
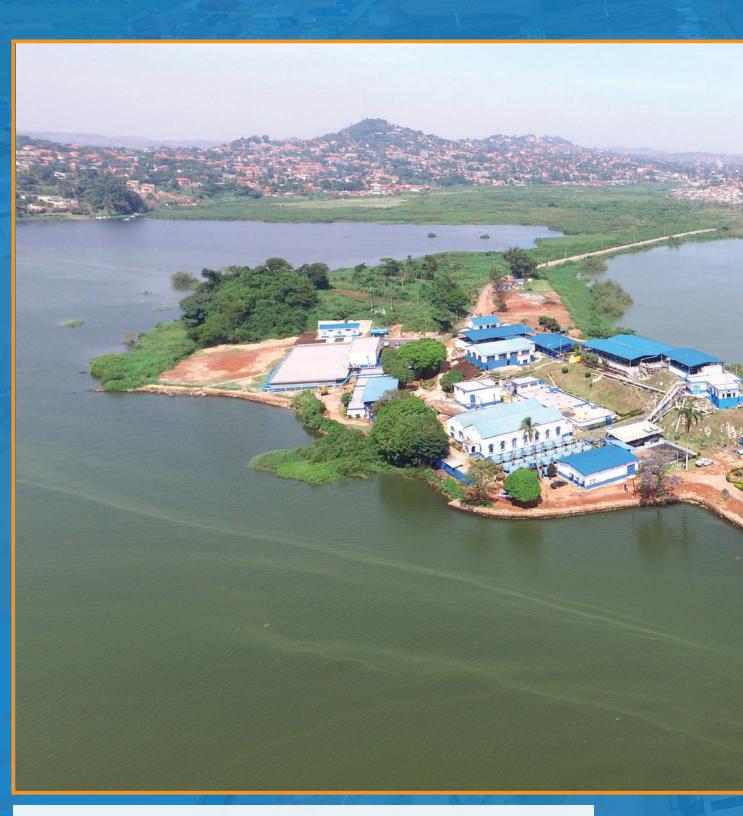


NATIONAL WATER AND SEWERAGE CORPORATION



"ACCELERATED SUSTAINABLE GROWTH AND SERVICE RELIABILITY THROUGH INNOVATIONS"



Aerial view of the Ggaba water works.

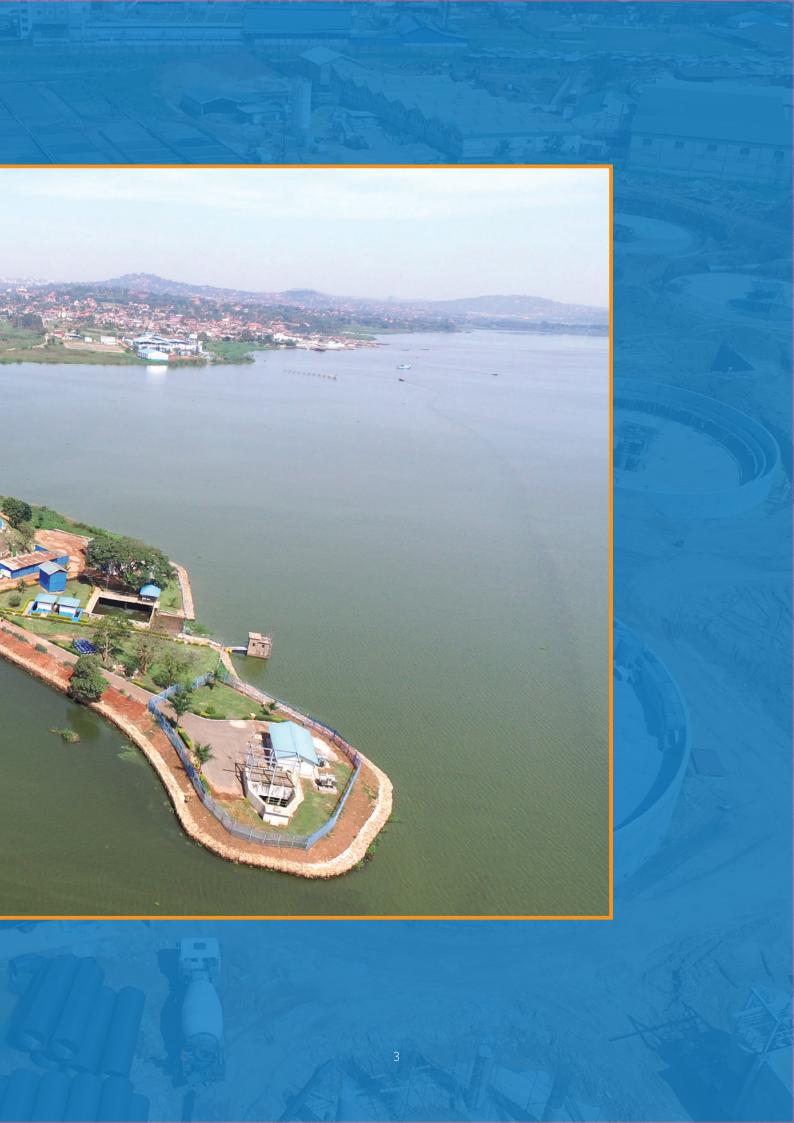




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LIST OF ABBREVIATIONS

AFD	French Development Agency
AMS	
CP	
CPP	
DEA	
	Directorate of Water Development
	Directorate of Water Resource Management
ENR	Environment and Natural Resources
EU	European Union
FA	
FY	Financial Year
GIS	
GIZ	
GoU	
HE	His Excellency
ICT	Information and Communication Technology
ISDP	
ISO	
IT	Information Technology
KW	Kampala Water
	Ministry <mark>of Agriculture Animal Industry and Fisheries</mark>
MD	
	Ministries, Departments and Agencies
MIS	
NDP	
NEMA	
NFA	
NGO	
NRM	
NRW	
NWSC	
OHS	
PAs	Priority Areas
	Political, Economic, So <mark>cial, Technological, Environmental and Legal</mark>
PPP	Private Public Partnership





QMS	Quality Management System
R&D	Research and Developmen
	Service Coverage Acceleration Project
SCOR	Strengths, Challenges, Opportunities and Risk
	Sustainable Development Goals
SFAs	Strategic Focus Area
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SPAs	Strategic Priority Area
SWAS	School Water and Sanitation
SWOT	Strength, Weaknesses, Opportunities and Threats
UNMA	Uganda National Meteorological Authority
UShs	Uganda Shilling
WACOCO	Water Community Communication Club
WATSAN	
WESWG	
WSS	Water Supply and Sanitation
N/SSP	Water Supply Stabilisation Plans



PHRASE

"Water for all, for a delighted customer by a motivated workforce"

OUR CORE VALUES



Professionalism

We focus on staff competence and adherence to ethical principles

Reliability

We emphasise consistency and timeliness in all aspects of our business





Integrity

We embrace honesty, fairness and openness in everything we do

Innovation

We continuously develop and apply creative solutions towards improved service delivery





Teamwork

Together, with our different and complementary skills, knowledge and experience, we achieve more

Excellence

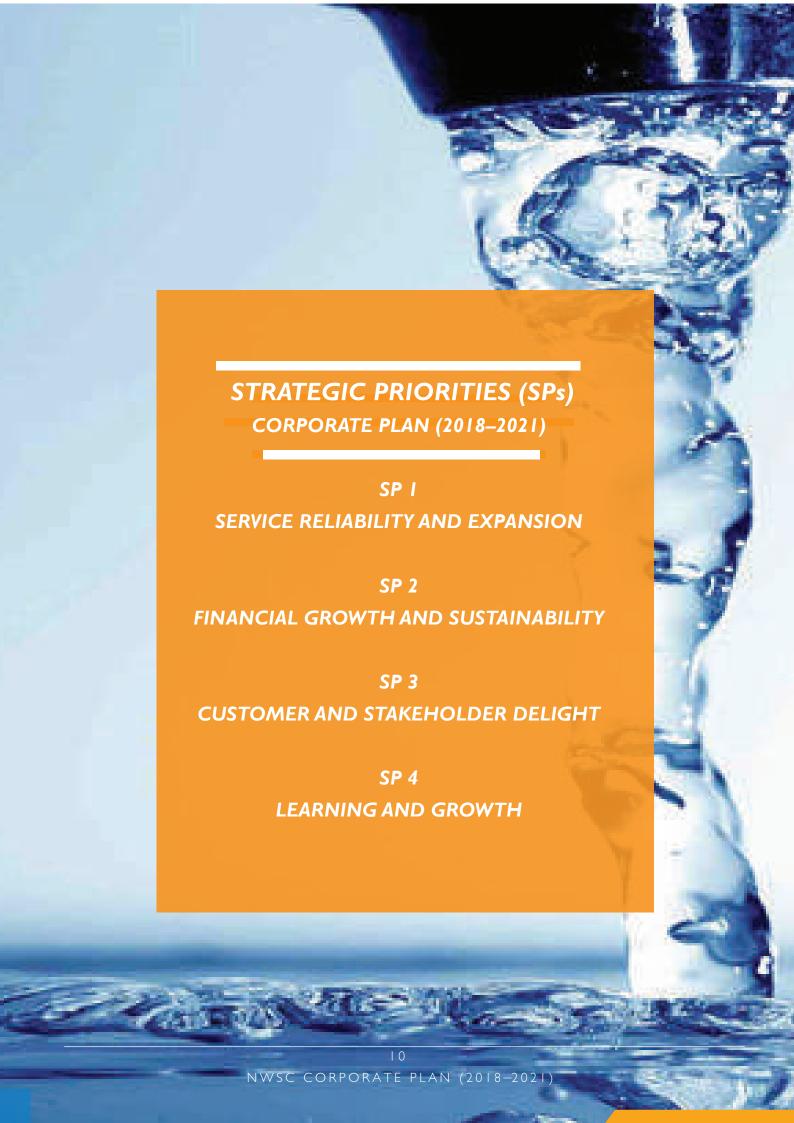
We look for and promote proficiency in all aspects of service delivery



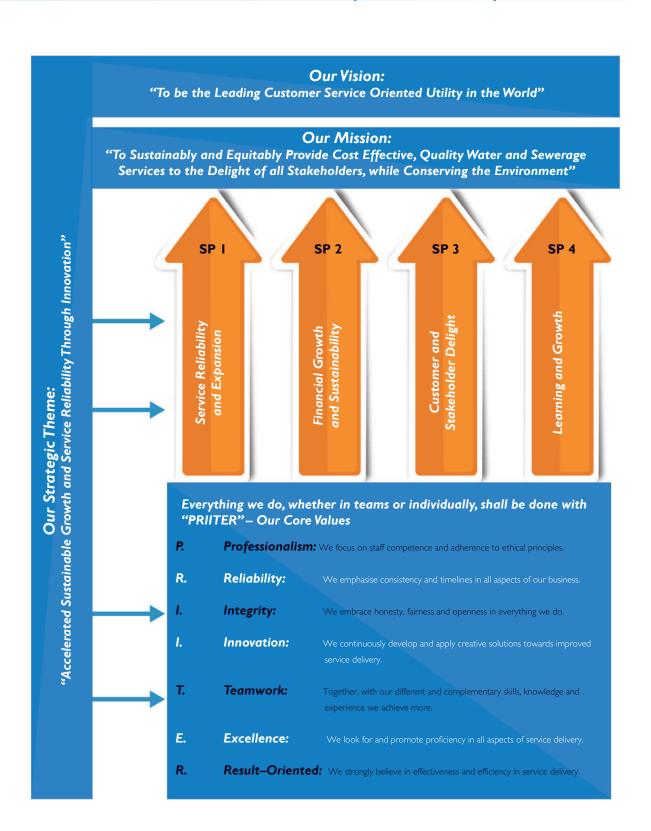


Result-Oriented

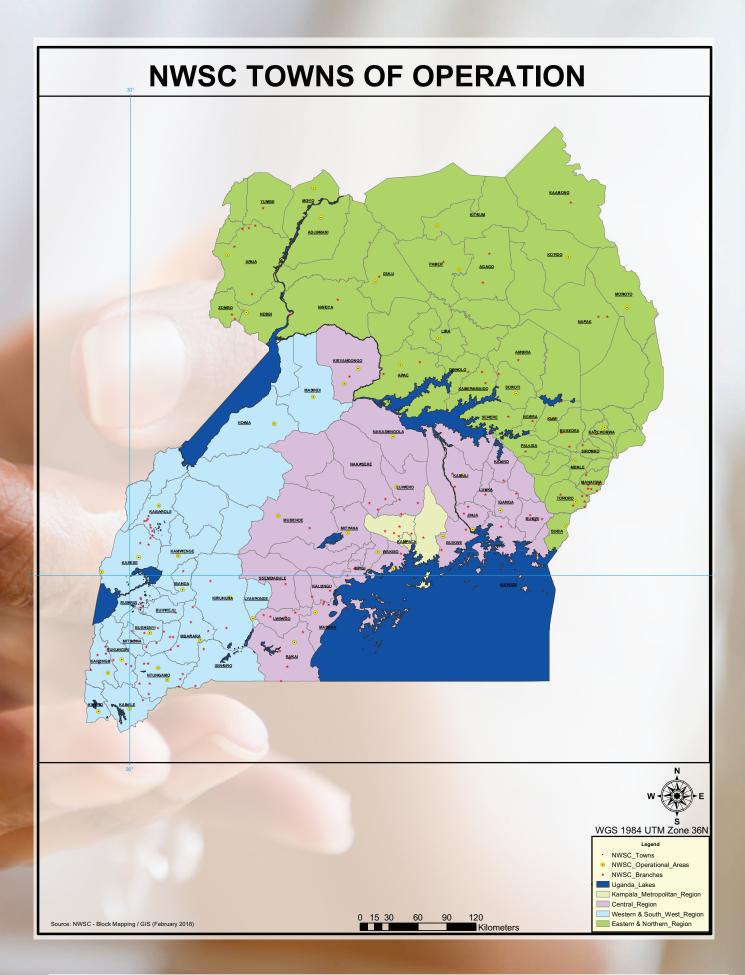
We strongly believe in effectiveness and efficiency in service delivery



SCHEMATIC PRESENTATION CORPORATE PLAN (2018–2021)



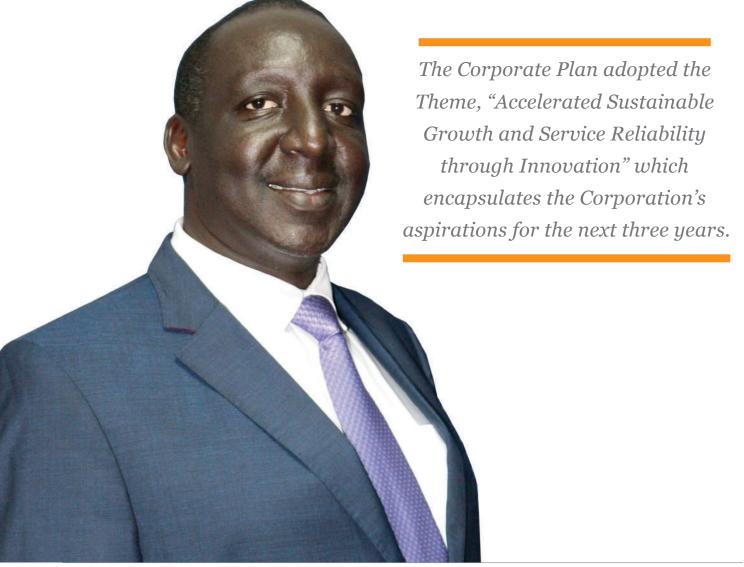




Chairman's Foreword

am delighted to present the 8th National Water and Sewerage Corporation (NWSC) Corporate Plan (2018–2021) in line with the provisions of the NWSC Act, Cap 317. The Plan is a landmark in its formulation and Strategic Focus. It comes at a time when the Corporation is faced with increased demand for water and sewerage services, due to increased urbanisation and geographical mandate.

The Corporate Plan is anchored onto, and combines synergies with the 5–Year Strategic Direction (2016–2021). Furthermore, the Plan takes cognisance of the overarching Government Policy of universal coverage, as enshrined in the Vision 2040, National Development Plan (NDP II) and the Government (NRM) Manifesto.



The Plan adopted a number of innovations, including the use of SCOR (Strength, Challenges, and Opportunities and Risks) and PESTEL analysis, as opposed to the traditional SWOT analysis. The process of preparing the Corporate Plan entailed consultations with the various tiers of Management across NWSC, and an interfaced participation of the Board. All the inputs have been distilled into Priority Areas (PAs), Strategic Focus Areas (SFAs), undertakings and deliverables, which are fully described in the Plan.

The performance review for 2015–2018 demonstrated that the Corporation had made significant developments and evolvements in service delivery. Going forward, in the planning period 2018–2021, we adopted the NWSC Vision as: "TO BE THE LEADING CUSTOMER SERVICE ORIENTED UTILITY IN THE WORLD" "and:

Our Mission as: "TO SUSTAINABLY AND EQUITABLY PROVIDE COST EFFECTIVE, QUALITY WATER AND SEWERAGE SERVICES TO THE DELIGHT OF ALL STAKEHOLDERS, WHILE CONSERVING THE ENVIRONMENT"

The Corporate Plan also adopted the Theme as: "ACCELERATED SUSTAINABLE GROWTH AND SERVICE RELIABILITY THROUGH INNOVATION" which captures the Corporation's aspirations for the next three (3) years.

Aware of our significant role in providing potable water and sewerage services in over 240 towns, it is our conviction as the Board, that work will be carried

out diligently to achieve the next 3 year objectives.

I wish to thank all our stakeholders for their valuable contribution towards the development of this Corporate Plan. It's our sincere belief that we shall strike a balance between fulfilling our mandate and responding to future requirements and opportunities of our stakeholders. I commend management and staff for their continued efforts, dedication, and commitment in a bid to adequately serve our customers.

I also take this opportunity to thank our various stakeholders including; the Ministry of Water and Environment, Ministry of Finance, Planning and Economic Development, Development Partners, our esteemed customers, the entire Board, Management and staff for the commendable work done in the previous planning period 2015–2018.

We look forward to the successful implementation of this Corporate Plan (2018–2021), and its overall alignment to the National Development Plan goals.

Thank you!



Eng. Dr. Christopher Ebal BOARD CHAIRMAN

Managing Director's Message

ational Water and Sewerage Corporation is Uganda's largest urban water authority and plays a significant role in providing potable water and sewerage services in over 240 towns, with a customer base of more than 580,000 connections.

The Corporation has adequate water production facilities and schemes serving over 8 million people. In the past three years, NWSC has expanded it's network by over 3500 kms of water mains and over 60 kms of sewer mains, thus improving our production facilities to about 428,000 m³ per day.



Our business has gone through a process of change management and growth and we are proud of several achievements NWSC has registered over the last Corporate Plan cycle. These relate to; expansion of the geographical and service coverage, improved supply reliability, NRW reduction, financial performance improvement and infrastructure growth.

The achievements notwithstanding, NWSC is faced with a number of challenges. The most critical being inadequate water supply, especially during the dry season and increased demand for our services that is not matched with the rate of infrastructure expansion, especially in Kampala.

The Corporate Plan (2018–2021) is focused to address the key challenges and risks affecting the organisation, emphasizing the following key Strategic Focus Areas (SFAs);

i. Service Coverage through;

Geographical expansion, infrastructure development and establishment of a meter assembling plant.

ii. Green Economy and Resilience to Climate Change; Protection of raw water sources and adoption of alternative sources of energy (solar systems).

iii. SMART Technologies;

In-house development of pre-paid metering system.

iv. Business Viability and Sustainability;

Promoting cost effective technological innovations for water production (electrolyser systems, ion exchange, dual filtration etc.) and production of biofuel from sewage sludge.

v. Good Governance:

Operationalisation of the NWSC Whistle Blowers Policy.

vi. Corporate Citizenship;

Raise the sanitation profile through establishment of a sanitation financing facility.

vii. Human Capital and Capacity Development;

Carry out restructuring of NWSC, establish the NWSC Training Institute, and enhancement of Work–Life balance (Policies, Practices, and establish a nursing mother's facility)

Going forward, the NWSC shall remain a key contributor towards achievement of the National Strategic Goals, as set out in the Government (NRM) Manifesto, National Development Plan and Vision 2040. NWSC's strategic focus to ensure water for all, while promoting innovation and staff creativity will contribute to the socio—economic growth and transformation of our 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. We look forward to raising NWSC to greater heights, as we embark on the implementation of this new Corporate Plan (2018–2021).



Dr. Eng. Silver Mugisha

MANAGING DIRECTOR

Executive Summary

Network growth of

over 3500 km

he NWSC Act, Cap 317 (2000), requires the Corporation to prepare and present a 3–Year Corporate Plan that incorporates strategies and polices to enable NWSC fulfill its mandate. The Corporate Plan (2018–2021) is prepared in fulfillment of this obligation and marks the 8th Corporate Plan following seven successive Plans since 1997.

The preparation of the Corporate Plan (2018–2021) was conducted through a consultative process that involved the Board of Directors and Management at various levels, as well as the adoption of best practices in utility Corporate Planning. The broad consultations presented an opportunity to incorporate a wide spectrum of ideas, thus providing high level expectations for the next three years.

Review of the 2015–2018 Corporate Plan Implementation

The previous Corporate Plan (2015–2018) was implemented under the theme "Continuous Improvement for Sustainable and Equitable Service Delivery" with focus on infrastructure growth, water supply reliability, equitable service delivery, uplifting the Corporation profile, customer delight, and enhancing collaboration with various stakeholders, in order to create synergies for sustainable and equitable service delivery.

During the period 2015–2018, a number of initiatives aimed at improving service delivery were implemented. As a result, the following achievements were recorded:

- i. Geographical coverage increased from 110 Urban centers in 2015 to 240 in 2018, with an estimated service coverage of 71.6%.
- ii. New water mains extensions per year grew by 111% from an average of 617 km in the period 2012–2015 to 1300 km in 2015–2018.
- iii. Sewer mains extensions grew by 8% from an average of 19 km in the previous planning period to 20 km.
- iv. Growth in new water connections of 56% from an annual average of 27,896 connections per year in the period 2012–2015 to 43,486 connections per year in the period 2015–2018; while new sewer connections grew by 11% from an average of 277 to 307 connections per year.
- v. Water supply increased by 24% from an average of 91 million m^3 annually in 2012–2015 to 113 million m^3 in 2015–2018.
- vi. Water sales increased by 28% from an average 61 million m³ annually to 79 million m³.
- vii. Customer satisfaction index improved by 5% from an average of 82% per annum, in the period 2012–2015 to 86% in the period 2015–2018.

viii. Annual turnover increased by 69% from an average of UShs 189 billion in 2012–2015 to UShs 320 billion in 2015–2018.

The above achievements notwithstanding, the Corporation faced the following challenges;

- i. Inadequate service coverage in some areas due to limited network coverage.
- ii. Slow implementation of capital projects mainly attributed to insufficient funding.
- iii. High level of Arrears which affected cash flows and operations.
- iv. High Non–Revenue Water (NRW) of 32% which reduced the income levels.
- v. Deteriorating and diminishing raw water sources that affected water supply reliability in some areas.
- vi. Unstable Macro–Economic Environment which manifested in high operational costs.

Way Forward - Corporate Plan 2018-2021

Corporate Plan for the period 2018–2021 draws lessons from the shortfalls and builds on the successes of the Corporate Plan 2015–2018. Through a detailed Situational Analysis, a number of Focus Areas were identified. However, the Board and Management identified the following seven Strategic Focus Areas (SFAs) that will enable NWSC to achieve its goals;

- i. Service Coverage
- ii. Green Economy and Resilience to Climate Change
- iii. SMART Technology
- iv. Business Viability and Sustainability
- v. Good Governance
- vi. Corporate Citizenship
- vii. Human Capital and Capacity Development.

The Strategic Focus Areas (SFAs) will be the guiding pillars of all operations and management activities, and together with other Focus Areas have been aligned to four Strategic Priorities (SPs) under the Balance Scorecard Framework. The Four SPs include; Service Reliability and Expansion, Financial Growth and Sustainability, Customer and Stakeholder Delight, and Learning and Growth

Vision, Mission, Strategic Theme and Core Values

The Vision, Mission, Core Values and Strategic theme provide the overarching boundary for pursuing the aspirations of the Corporation. The Vision and Strategic Theme have been revised to reflect the NWSC business aspirations in a continually changing business environment.

The revised Vision is: "To be the Leading Customer Service Oriented Utility in the World".

Water Supply increased by 24% from an average of 91 million m³ to 113 million m³ in the CP period ending June 2018. This was in response to increased demand mainly attributed to take over of more towns and stretching NWSC service delivery beyond the usual municipal boundaries.

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

Strategic Theme: "Accelerated sustainable growth and service reliability through innovations".

Core Values: Professionalism, Reliability, Integrity, Innovation, Teamwork, Excellence and Result-Oriented.

Strategic Goals for the Corporate Plan (2018–2021)

The Strategic Goals were developed in line with the four Strategic Priorities and they give a global picture of what the Corporation intends to achieve during the planning period 2018–2021. These include;

- i. Increase water service coverage from 72% to 100% and sewerage service coverage from 6.4% to at least 30%.
- ii. Increase water supply from 328 million Litres/day to at least 385 million Litres/day, and ensure 24/7 water supply reliability.
- Increase the customers base from 584,000 to at least 770,000 water connections and annual turnover from UShs 362 billion to UShs 406 billion VAT Exclusive.
- iv. Optimise utilisation of assets and deliver acceptable service levels in a cost effective manner, and reduce Non–Revenue Water from 32% to less than 28%.
- Ensure compliance to National Standards for Water and Wastewater Discharge.
- vi. Improve customer satisfaction and ensure an annual customer satisfaction index of at least 70%.
- vii. Ensure a debt age of less than 2.5 months, and creditor days of less than 60 days.
- viii. Ensure that infrastructure projects are implemented within the projected costs and timelines, and at least 80% of the internally funded capital budget is implemented.
- ix. Ensure at least 90% compliance to environmental and social safeguards in the implementation of capital projects.
- Upgrade ISO Certification to 9001:2015 for National Water and Sewerage Corporation and ensure compliance with the Standards.

Over 350 Towns and 100% Service Coverage



- xi. Ensure compliance with good governance principles and practices, and achieve at least 80% response to audit queries.
- xii. Implement at least 70% of the planned Corporate Citizenship Programmes.

Key Undertakings and Deliverables

We have formulated undertakings and deliverables which we are committed to implement to achieve our Strategic Goals. The Undertakings and Deliverables also take into account the Situational Analysis, and are aligned to the Strategic Priorities (SP's) with main focus on addressing the major challenges and risks identified in the SCOR analysis.

Assumptions

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

- i. Government and Donor funding will be secured in time to finance the planned capital projects.
- ii. Government will meet all its bill payment and financing obligations in time.
- iii. Procurement of capital projects will proceed uninterrupted.
- iv. Stable macro-economic environment.
- v. No major changes in the institutional arrangement and governance.
- vi. Climatic conditions will not adversely affect NWSC Operations.
- vii. Political stability.
- viii. Social harmony.
- ix. Growth in geographical coverage (takeover of towns) will be matched with increased subsidies.

The NWSC Act requires the Corporation to prepare 3–Year Corporate Plans that incorporate; a) overall strategies and polices that the Corporation is to follow to achieve its objectives, b) the



The Board Chairman, Eng. Dr. Christopher Ebal, and the Corporation Secretary, Ms. Edith Kateete during a tree planting campaign with SWAS Club stars, Mpondwe District.

Implementation Mechanism

The Corporate Plan (2018–2021) will be implemented through the respective 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's Annual Action Plans and Annual Budgets for Directorate and Departments, implemented through the Individual Performance Agreements.

To ensure effective implementation of the Plan, various stakeholders will be engaged including Customers, Government Ministries, Departments and Agencies (MDAs), Civil Society, and all the Development Partners to ensure transparency and ownership.

NWSC will also monitor progress in implementation of the Plan through an annual evaluation system. A more exhaustive review shall be undertaken in the last year of the Corporate Plan that will inform the preparation of the subsequent 3–Year Plan 2021–2024.

CHAPTER ONE: INTRODUCTION

he NWSC is a state—owned utility established under the NWSC Act, Cap. 317 (2000). The object of the Corporation is to operate and provide water and sewerage services in areas entrusted to it under the Water Act, Cap. 152 (2000).

In fulfilling its mandate, the Corporation shall: a) manage water resources in ways which are most beneficial to the people of Uganda, b) provide water supply and sewerage services on a sound commercial and financially viable basis and c) develop the water and sewerage systems in urban centers and big National Institutions throughout the country.

The NWSC Act requires the Corporation to prepare 3–Year Corporate Plans that incorporate; a) overall strategies and polices that the Corporation is to follow to achieve its objectives, b) the services that the Corporation expects to provide for each Area entrusted to it, and c) performance indicators and targets. This Corporate Plan (2018–2021) has been prepared in fulfillment of the above obligation and it marks the 8th Corporate Plan since 1997.

I.I INSTITUTIONAL FRAMEWORK

The Corporate
Plan is in
harmony with the
overall strategic
framework
buttressed by the
SDGs, Vision 2040,
NDP II, and the
NRM Manifesto.

I.I.I Water and Environment Sector

The Ministry of Water and Environment (MWE) has the responsibility for setting national policies and standards, managing and regulating water resources and determining priorities for water development and management. It also monitors and evaluates sector development programmes to keep track of their performance, efficiency and effectiveness in service delivery.

The Water and Environment Sector consists of two sub–sectors: the Water and Sanitation Sub–sector (WSS) and the Environment and Natural Resources sub–sector (ENR). The Water and Sanitation sub–sector comprises of Water Development, Water Resources Management, Rural Water Supply and Sanitation, Urban Water Supply and Sanitation, and Water for Production. The Environment and Natural Resources sub–sector comprises Environmental Management; management of forests and trees; management of wetlands and aquatic resources and Meteorology; weather and climate change.

In July 2008, the Water and Sanitation Sector Working Group (WSSWG) was merged with the Environment and Natural Resources Working Group (ENRWG) to form the Water and Environment Sector Working Group (WESWG). The WESWG which is comprised of representatives from key sector institutions (Government, Development Partners and NGOs), provides policy and technical guidance for the sector.

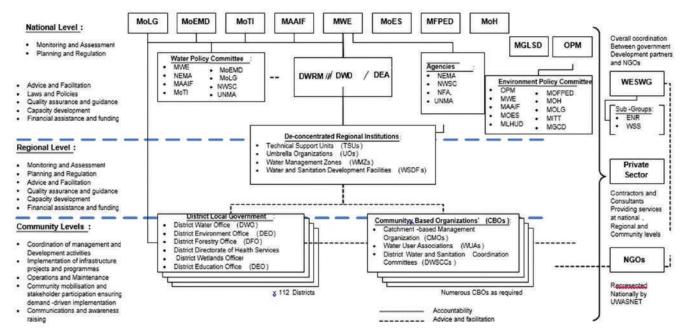
The MWE also works closely with other Government Ministries, Local Governments, the Private Sector, NGOs and other stakeholders at Community, District, Regional and National levels. The Sector's institutional framework is set out in Figure 1



system, accompanied by the Minister of Water and Environment, Hon Sam Cheptoris, the Mayor Dokolo Town Council, Ms. Erem Rose, the Vice Chairperson NWSC Board Mrs. Ruth A. Kanyaruju and the First Lady Hon. Janet Kataha Museveni.

Figure 1: Institutional Framework for the Water and Environment Sector

Source: Ministry of Water and Environment Website (www.mwe.go.ug)



MWE has three directorates: Directorate of Water Resources Management (DWRM), Directorate of Environmental Affairs (DEA) and the Directorate of Water Development (DWD).

The Directorate of Water Resources Management (DWRM)

is responsible for: a) developing and maintaining national water laws, policies and regulations, b) managing, monitoring and regulation of water resources through issuing of water use, abstraction and wastewater discharge permits. c) Integrated Water Resource Management (IWRM) activities and d) 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, monitoring of the environment and natural resources as well as the restoration of degraded ecosystems, mitigating, and adapting to climate change. The DEA is comprised of four departments namely; Department of Environmental Support Services (DESS), Forestry Sector Support Department (FSSD), Wetlands Management Department (WMD) and the Department of Meteorology (DoM). The DEA works in collaboration with the National Environmental Management Authority (NEMA) and the National Forestry Authority (NFA).

The Directorate of Water Development (DWD)

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. The 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. The DWD comprises of three Departments namely; Rural Water Supply and Sanitation; Urban Water Supply and Sanitation and Water for Production.

The key agencies under the Ministry of Water and Environment include:

- a. National Environment Management Authority (NEMA) that is responsible for regulation, compliance and enforcement of legal and Institutional Frameworks on environment management.
- b. National Forestry Authority (NFA) which is mandated to manage all central forestry reserves.
- Uganda National Meteorological Authority (UNMA) which is responsible for establishing and maintaining weather and climate observation stations.
- d. National Water and Sewerage Corporation (NWSC) that is mandated to provide water and sewerage services in Areas entrusted to it.

KEY WATER AND
ENVIRONMENT
SECTOR AGENCIES.
NWSC
NEMA
NFA
UNMA

1.1.2 National Water and Sewerage Corporation

NWSC is governed by a Board of Directors consisting of Nine (9) members from a broad professional spectrum including finance, engineering, accounting, local governance; The Board of Directors is appointed by the Minister of Water and Environment in accordance with the NWSC Act, except the Managing Director who is appointed by the Board.

The MD is the Chief Executive Officer of the Corporation, who is responsible for planning, organizing, managing and controlling the activities of the Corporation in line with the NWSC Act. The MD is responsible for constituting the Management team to carry out the day—to—day operations and management. The Corporate Structure comprises three Business Streams, eight Directorates, and a number of Departments and Operational Areas. The NWSC Organizational structure is attached in Appendix 2.



The Minister of Water and Environment, Hon. Sam Cheptoris commissioning the Kanyanya water reservoir in Kampala, accompanied by the Board Chairman Eng. Dr. Christopher Ebal, the Minister of State for Environment, Hon. Mary Goretti Kitutu, the General Manager Kampala Water, Eng. Andrew Sekayizzi, the Managing Director Dr. Eng. Silver Mugisha, the DMD Management Services and Board Affairs, Edith Kateete, the DMD Technical Services, Eng. Johnson Amayo, and other NWSC staff.

1.2 **CORPORATE PLAN (2018–2021)**

1.2.1 Context and Objectives

The Corporate Plan (2018–2021) is strategically anchored to the following Government Policies and strategic frameworks:

i. Sustainable Development Goals;

Transforming our world: the 2030 Agenda for Sustainable Development Goal 6 – ensure availability and sustainable management of water and sanitation for all. The Corporation will specifically contribute to the achievement of the following targets;

- a. Achieve Universal and equitable access to safe and affordable drinking water for all by 2030 (6.1)
- b. Achieve access to adequate and equitable sanitation and hygiene for all (6.2)
- c. Improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally (6.3)

ii. Uganda Vision 2040;

"A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years"

iii. National Development Plan (NDP II, 2015-2020);

- a. Ensure that at least each village has a clean and safe water source;
- b. Increase urban water supply from 77% to 100% for all NWSC towns by end of FY 2019/2020
- c. Increase sewerage coverage to 30% in towns with population greater than 15,000.

iv. NRM Manifesto (2016-2021):

- a. Achieving the lower middle income status by 2020
- b. Implementation of Presidential Strategic Guidelines and Directives for 2016–2021, (3) and (19)
- v. Water and Environment Sector Development Plan (2015-2020)

The Corporate Plan (2018–2021) is in harmony with the NWSC Performance Contracting Framework with the Government of Uganda and NWSC 5–Year Strategic Direction (2016–2021).

The objective of the Plan is to set forth the NWSC business framework, forecast the future through an informed analysis of the projected operating environment, and articulate specific Strategies, to cost–effectively address the current and forecasted challenges, opportunities, and risks.

1.2.2 Corporate Planning Process

The Corporate Plan (2018–2021) was prepared through a participatory and consultative process involving the NWSC Board, Management, and staff representatives at various levels. In addition, the excercise involved benchmarking of best practices with other leading institutions. The process also entailed a detailed review of the performance for the Corporate Plan (2015–2018), the outcome of which informed the Strategic Focus for the next three years (2018–2021).



The DMD–Finance and Corporate Strategy, Mrs Sylvia Tumuheirwe Alinaitwe giving opening remarks to kickstart the Corporate Planning process for the period 2018–2021.

1.2.3 The Strategic Focus Areas (SFAs) of the Corporation

The implementation of the undertakings under the Corporate Plan (2018–2021) will focus on a number of areas derived from the situational analysis. In addition, the NWSC Board and Management will put specific emphasis on the following key Strategic Focus Areas (SFAs) presented in Table 1 below:

Table 1: Strategic Focus Areas (SFAs)

No	Strategic Focus Area	Interventions
I	Service Coverage	Geographical expansionInfrastructure developmentEstablishment of a meter assembling plant
2	Green Economy and Resilience to Climate Change	Protection of raw water sourcesAdoption of alternative sources of energy (solar systems)
3	SMART Technology	In-house development of a pre-paid metering system

No	Strategic Focus Area	Interventions
4	Business Viability and Sustainability	 Promotion of cost–effective technological innovations for water production (Electrolyser systems, ion exchange, dual filtration etc.) Production of bio fuel from sewage sludge
5	Good Governance	Operationalisation of the NWSC Whistle Blower's Policy
6	Corporate Citizenship	Raising the sanitation profile through the establishment of a sanitation financing facility
7	Human Capital and Capacity Development	 Carrying out restructuring of NWSC Establishment of an NWSC Training Institute Enhancing Work-Life Balance (policies, practices and establishment of a nursing mothers facility)

1.2.4 Structure of the Document

The Corporate Plan (2018–2021) is organised in six Chapters.

Chapter I

Introductory Chapter which provides an overview of the Institutional Framework, sets out the strategic context and focus, as well as the document layout.

Chapter 2

Presents the Situational Analysis – review of past performance, the major challenges faced during the implementation of the Corporate Plan (2015–2018) and the SCOR Analysis.

Chapter 3

Highlights the Focus Areas (FAs) under each of the four Strategic Priorities (SPs). The Chapter also highlights the Strategic Goals and targets for the period (2018–2021).

Chapter 4

Covers the key undertakings and milestones adopted by the Corporation to achieve the 3-Year goals.

Chapter 5

Outlines the risk management framework.

Chapter 6

Summarises the implementation arrangement, financing plan, and M&E framework.

Appendices

Provides additional information.

CHAPTER TWO: SITUATIONAL ANALYSIS

he situational analysis entails the operational overview, performance review, as well as the SCOR (Strengths, Challenges, Opportunities, and Risks) analysis synchronised with the PESTEL (Political, Economic, Social, Technological, Environmental, and Legal) analysis. The operational overview highlights our services in line with the NWSC mandate, whereas the performance review highlights the achievements and challenges encountered during implementation of the Corporate Plan (2015–2018). This provides a basis for the development of the performance projections for the Corporate Plan (2018–2021).

2.1 NWSC OPERATIONAL OVERVIEW

2.1.1 NWSC Services

Our core mandate is to provide water and sewerage services in the Areas under our jurisdiction. The service coverage levels for water and sewerage services currently stand at 71.6% and 6.4%, respectively.

As at June 2018, an average of 125 million m³ of water was produced per annum through a number of water treatment facilities that depend on either surface or ground raw water sources. The water conveyance and distribution systems comprises of about 14,200 km of varying sizes and material, booster stations, and reservoirs. In addition, NWSC has sewerage services in sixteen towns, which use stabilisation ponds for sewage treatment except for the towns of Kampala and Masaka that use mechanical systems. The Corporation had a customer base of 580,000 and an annual turnover of UShs 362 billion. The staffing level of the Corporation was 3,200 giving a staff productivity of 6 staff per 1000 connections.

In addition to the above, the Corporation also provides a range of services under its External Services Department. These include; Advisory services, Block mapping and GIS, Non–revenue water management, Utility management, and Laboratory services, among others.

2.1.2 NWSC Operational Areas

NWSC operates in 240 towns and rural growth centers across the country organised under four Regions namely: Kampala Metropolitan, Central, Northern and Eastern, and Western and South–Western Regions (Appendix I). The towns and rural growth centers are further clustered in 51 Operational Areas. The areas are autonomously managed under an incentive based performance–contracting Framework; Performance, Autonomy and Creativity Enhancement (PACE) Framework.

2.1.3 The Customer Segment

The Corporation is responsible for supplying piped water and sewerage services to the people of Uganda especially in the Areas under its Jurisdiction. The NWSC customer base is in four categories namely; Domestic, Institutions/Government, Commercial, and Public Stand Posts (PSPs). 82% of the NWSC customer base is domestic (household),



NWSC supporting Industralisation in Uganda, through provision of water supply services to commercial consumers.

2.1.4 WATSAN Infrastructure Development Activities

NWSC undertakes a number of infrastructure developments using internally generated funds. The projects implemented using internal funds are undertaken through two major Programmes, namely; Infrastructure Service Delivery Programme (ISDP) and Water Supply Stabilisation Programme (WSSP). The Corporation also implements major Capital Development Projects financed by the Government of Uganda, and Development Partners, through bilateral Co-operation and support of International Financing Agencies. The projects are guided by priority investment plans that aim at achieving the objectives of the Corporate Plan.

2.2 PERFORMANCE REVIEW 2015-2018

The performance of NWSC over the last 3 years has been characterised by systematic and aggressive expansion of the geographical and service coverage, improvement in water supply reliability, reduction in NRW, improvement in financial performance, and infrastructure growth.

2.2.1 Quantitative Performance Overview

NWSC made significant strides in the quantitative performance for the period 2015–2018 compared to the baseline performance in 2012–2015 period. The Corporate Plan targets for the years 2015–2018, were achieved except for a few areas where performance did not meet the planned forecasts. A summary of the quantitative performance under each of the performance indicators during the Corporate Plan (2015–2018) is provided in Table 2, and a regional performance review is presented in Appendix 3.

Table 2: NWSC Performance 2015-2018

Performance Indicator	FY14/15 Baseline	FY15/16	FY16/17	FY17/18 Actual (P*)	Target FY 17/18	% Achieved	% Baseline Improvement
Geographical Coverage (Number of NWSC Service Towns)	110	107	218	240	120	200%	118%
Water Production (million m³)	100	106	121	125	120	104%	25%
Water Sold (million m³ per year)	66	74	80	82	75	108%	24%
Non-Revenue Water (%)	31	28	31	31	29	93%	0%
Water Mains Extensions (km/year)	1,341	888	914	2100	800	263%	57%
Sewerage Mains Extensions (km/year)	38.2	18	26	20	20	100%	-48%
New Water Connections (per year)	33,982	38,836	40,712	52,700	28,000	188%	55%
New Sewerage Connections (per year)	235	388	316	241	343	70%	3%
New Public Stand Pipes (per year)	924	1,129	1,164	1,800	800	225%	99%
Staff Productivity (staff per 1000 connections)	6	6	6	6	6	100%	0%
Turnover (UShs Billion/annum)	212	276	321	362	250	145%	71%
Collection Efficiency (%)	105	97	93	101	101	100%	4%
Working Ratio	85	78	79	75	77	103%	12%

P*- Projections

2.2.2 Trends of Key Performance Indicators by Region

NWSC has registered a significant improvement in performance and growth over the last 3 years. Notable improvements have been achieved in the following areas; Expansion of the geographical and service coverage, Infrastructure growth, Water supply reliability, NRW reduction, and Financial performance. This section shows trends of the key global and regional operational performance indicators, the details of which are presented in Appendix 3.

a) NRW Performance

The NRW trends in Figure 2 show general improvement in all the regions except Kampala Metropolitan Region where NRW performance declined. The regional trends between June 2015 and June 2018 show that: NRW for Kampala Metropolitan performance declined from 33.3% to 38.3%, NRW performance of Northern and Eastern Region improved from 24% to 17.2%, Central region from 30.6% to 21.2% while Western and South Western Region registered an improvement from 22.9% to 21.6%. Overall, NRW was 31% and this is largely attributed to Kampala Water, which accounts for about 63% of the overall water production volume. Figure 2.

b) Water Sales

The water sales trends in Figure 3 show general improvement in all the regions. The trends between June 2015 and June 2018 show that globally, water sales performance improved by 23% from 66 million m³ to 82 million m³. Kampala's water sales accounted for about 58% of the global water sales.

The improvement in sales is largely attributed to infrastructure growth and other performance enhancement Programmes implemented by the Corporation during the period under review.

c) Billing and Turnover

The turnover increased from UShs 212 billion to UShs 362 billion over the period June 2015 to June 2018. Figure 4 indicates that billing, the main contributor to NWSC's turnover globally increased from UShs 226 billion to UShs 385 billion reflecting an increase of 70% in the period under review with Kampala's billing accounting for 60% of the global billing. The significant increase in the billings is attributed to the infrastructure improvement measures undertaken, new connectios, new towns and the NWSC infrastructure facility for financing system expansion.

Figure 2: NRW Regional Trends

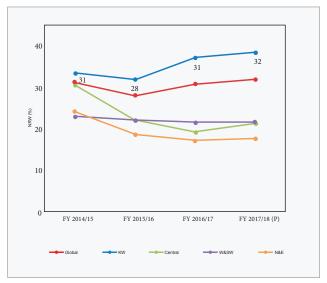


Figure 3: Water Sales Trends

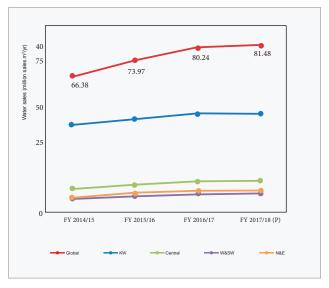
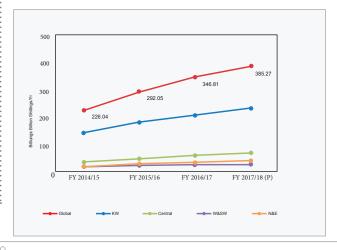


Figure 4: Billing Trends

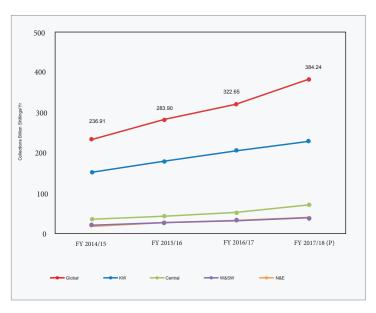




d) Collections

Figure 5 shows that there has been a general improvement in revenue collections. The total annual collections improved by 62% from UShs 237 billion to UShs 270 billion while the average collection ratio over the 3 years was 97%.

Figure 5: Collection Trends



e) Working Ratio

The Working Ratio trends in Figure 6 indicate a general improvement from a global average of 85% to 75% over the period from June 2015 to June 2018 as compared to best practice of 50%–60%. On a regional basis, Kampala Metropolitan Region working ratio performance improved from 61% to 54%, Central region's performance from 82% to 58% and Northern and Eastern region from 99% to 81% while Western and South Western region's working ratio improved from 104% to 76%. The Corporation has put in place cost efficiency measures to continuously improve the working ratio.

f) Customer Base

Figure 7 illustrates growth in customer base over the period June 2015 to June 2018. The trends show a global growth of 39% from 418,031 to 580,464 customers. This growth is largely attributed to the improved average new connection rate of 43,486 customers annually, during the period under review. The takeover of new towns also contributed to the additional growth in customer base. Of the 240 towns where NWSC currently operates, Kampala Water alone has a total of 281,163 customers, accounting for 48% of the total customer base.

Figure 6: Working Ratio Trends

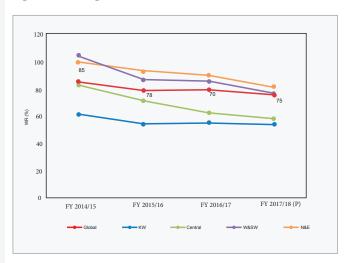
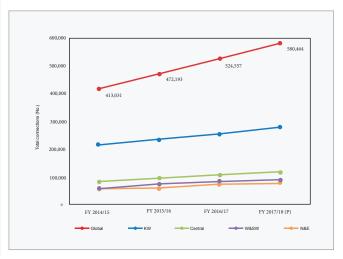


Figure 7:Trends in Customer Base





2.3 KEY INITIATIVES UNDERTAKEN

2.3.1 Water Supply Stabilisation Plans (WSSP)

The WSSP are quick—win investments aimed at improving the capacity of water production facilities to enhance water supply stability and reliability. The key interventions implemented during the review period to augment the existing capacities included; upgrading and rehabilitation of water treatment facilities, ground water exploration and development, installation of additional water storage facilities, installation of backup power systems, and network upgrading and rationalisation in various NWSC Areas, especially in the new towns.

As a result of these interventions, the Corporation has registered significant improvement in water production, system functionality, and supply reliability. The volume of water supplied increased by 26%, from a baseline production of 272,913 cubic meters per day to 343,924 cubic meters per day as at June 2018. The interventions have contributed to NWSC's ability to meet the ever increasing demand for water supply services.

2.3.2 Infrastructure Service Delivery Programme (ISDP)

The Infrastructure Service Delivery Programme (ISDP) entailed expansion, extension, and intensification of water and sewer networks with the aim of increasing NWSC's service coverage and outreach to the unserved communities. During the Corporate Plan (2015–2018) 3,900 km of water and 64 km of sewer mains were laid bringing the total water and sewer pipe network length to 14,192 km and 601 km respectively. The ISDP implementation contributed to the growth of the water and sewer network by 38% and 12% respectively.

2.3.3 Service Coverage Acceleration Project (SCAP 100)

The SCAP 100 is a 3–Year project which aims at achieving 100% water service coverage through increased access and supply reliability in the various NWSC Areas by 2020. The Project focuses on ensuring universal and equitable access to safe water supply in all villages under NWSC jurisdiction. The Project is targeting 12,000 villages with 20,000 public stand pipes and 140,000 new house connections. The activities undertaken include; Infrastructural upgrade and expansion, construction of cost effective safe water supply schemes, and intensification of the pipe network through extension of 8,000 km of the water mains. Since its inception in July 2017, 1,500 villages have received services, encompasing; over 1,800 public water points, 54,754 new water connections, and 2,100 km of new water mains. During the first year of implementation of SCAP 100, emphasis has been put on building the primary infrastructure that will eventually support the downstream outputs. The second and third years of the Project are expected to yield more significant outputs.

2.3.4 Non-Revenue Water (NRW) Reduction Programmes

The NRW Reduction Programmes are proactive and tailor—made Area Programmes aimed at curbing water losses and enhancing revenue growth. The Programmes implemented over the last three years include among others; WALOP—Water Loss Prevention (Kampala Water), RESAIL — Reduce Suppressed Accounts, Arrears and Illegal Use (Entebbe), PURGE — Proactive Undertaking for Revenue Generation Enhancement (Mbale), SNARP — Suppressed Accounts, NRW and Arrears Reduction Programme (Jinja). These Programmes entailed implementation of strategies that require partnership with communities and Police, among others. The Corporation also championed the establishment of the Utility Court by the Judiciary in May 2017. The Court's mandate is to handle cases related to water theft, vandalism of water installations and similar cases in other utilities. These initiatives resulted in reduced NRW and increased water sales in some Areas.

2.3.5 **Pro-poor Interventions**

The Corporation undertook several pro–poor initiatives aimed at improving the livelihood of people living in urban and peri–urban settlements. These include:

• Reduction of the pro-poor tariff from UShs 38 to UShs 25 per 20-litre jerrycan. The reduction in the Pro-poor



Sanitation facility constructed for the Urban Poor under NWSC's Corporate Citizenship Programme.

The Corporation installed 4,093
Public Stand Posts which represents a growth of 111%

- tariff charged on Public Stand Posts (PSPs) was intended to increase affordability and willingness to pay.
- The Corporation installed a total of over 4,093 Public Stand Posts which represents a growth of 111% compared to 1,940 PSPs in the previous Corporate Plan (2012–2015). This has enabled the urban and peri–urban poor communities to access clean water.
- A total of 100 public toilets were constructed in various parts of the country in a bid to improve sanitation in the urban poor communities as part of NWSC Corporate Citizenship.

These initiatives depict NWSC's commitment towards equitable and universal service delivery.

2.3.6 Stakeholder Engagement Programmes

A number of stakeholder engagement Programmes aimed at achieving stakeholder delight were undertaken. These include; WACOCO (Water Community Communication) Clubs and SWAS (School Water and Sanitation) Clubs, among others. The implementation of these Programmes was through a cocktail of channels encompassing; water barazas, radio, television, sensitisation sessions in places of worship, magazines, and social media platforms.

2.3.7 Energy Optimisation Initiatives

The Corporation adopted measures to optimise energy use at the Water Production Plants. In this regard, the following actions were undertaken during the review period 2015–2018: a) Energy Audits and improvement plans in priority Areas, b) Replacement of the old inefficient pumps and c) Adoption of solar power options for small schemes.

2.3.8 Restructuring

During the period 2015–2018, NWSC operations were restructured into three (3) Business Streams namely; Finance and Corporate Strategy, Technical Services, and Board Affairs and Management Services. These were further dissagregated into eight (8) Directorates, sixteen (16) Departments and forty–four (44) Units/Functional Roles. In addition, new positions of Deputy Managing Directors and Directors were adopted to head the Business Streams and Directorates respectively. Further, four (4) regions were created; Kampala Metropolitan, Central, Eastern and North–Eastern Region, Western and South–Western regions. The demarcation of regional clusters took due recognisance of the need to ensure that the regions and constituent areas adhere to the minimum economies of scale, revenues and break–even status. The overall purpose of Restructuring was to align the available skills and expertise with NWSC Core business in order to improve performance.

2.4 CAPITAL DEVELOPMENT PROJECTS IMPLEMENTED

The Corporation successfully implemented and completed various Capital Development Projects, which have contributed to the increase in water production and supply coverage. Sewerage services coverage has also increased, thereby improving environmental protection. The key project milestones achieved during the Corporate Plan Period 2015–2018 included;

2.4.1 Internally Funded Projects

a) Completed Projects

- Kapeeka Water Supply Project (4,000 m³/day), which has improved water supply services in Kapeeka and the surrounding areas, in addition to triggering industrialisation.
- New Soroti Intake Project, which has increased the abstraction capacity from 5,000 m³/day to 8,500 m³/day.
- Compact Wastewater Treatment Plants for Fort Portal and Kisoro Towns, which have addressed the wastewater disposal

- challenges that were affecting the two Towns.
- New Head Office Block in Nakasero. and Iganga Area Office, which have provided more workspace and conducive working environment
- Masindi Water Production Improvement Project which improved the production capacity from 1,700 m³/day to 3,700 m³/ day.
- Buloba Water Supply Project, which has improved water supply to Buloba and the surrounding Areas.

b) Ongoing Projects

- Kapchorwa Water Supply Project
- Fort Portal Water Production
 Improvement
- Sembabule Water Supply Project
- Kyotera–Lyantonde Bulk Water Production and Transfer Project
- Implementation of Compact
 Wastewater Treatment Plants for
 Kasese and Kitgum Towns

2.4.2 Externally Funded Projects

a) Kampala Water Lake Victoria Watsan Project

- Ggaba Water Treatment Complex upgraded and rehabilitated, restoring the production capacity at Ggaba from 180,000 to 230,000 m³ per day.
- Engineering designs for the Katosi Water Treatment Plant and Katosi–Kampala transmission mains were completed. The Construction works for the Katosi–Kampala transmission mains and Water Treatment Plant are currently ongoing.

b) Kampala Sanitation Programme

Nakivubo Wastewater Treatment Plant, Kampala Sewers, and Kinawataka Pre-treatment Plant Projects, aimed at improving the sewerage coverage and the sanitation situation in Kampala, are at 85% completion.

c) Water Management and Development Project

- Completed the Bushenyi Water Supply and Sanitation Project, improving service delivery in the Town and its surroundings.
- Completed detailed engineering designs for Water Supply and Sanitation Improvement in Arua, Gulu, and Mbale Towns. The construction works in Arua and Gulu are at an advanced stage while construction works in Mbale shall commence in 2019.

NWSC has
planted 500,000
trees in various
Areas of NWSC
operation including
Kampala, Kamuli,
Jinja, Bushenyi etc.

d) Kampala South Water and Sanitation

Feasibility studies and preliminary design for the Kampala South Water and Sanitation Infrastructure Development Project commenced and are ongoing.

e) South Western Cluster Water and Sanitation Project

Feasibility Studies for the improvement of Water and Sanitation services in Hoima, Masindi, Mbarara and Masaka Towns were completed. Following the completion of the Feasibility studies, NWSC through Ministry of Water and Environment and Ministry of Finance, Planning and Economic Development has made significant steps in securing Euro 120 million from the French Development Agency for the detailed designs and construction works for Isingiro, Mbarara and Masaka Towns.

2.4.3 Green Economy

In a bid to conserve the environment, NWSC through the Young Water Professionals (YWP) started the One Million Tree Campaign with the objective of protecting the catchment areas and conserving the environment for sustainability. Since the inception of the campaign in October 2017, NWSC has planted 500,000 trees in various Areas of NWSC Operation including Kampala, Kamuli, Jinja, Bushenyi etc. This will contribute towards preserving the environment and catchment areas for the provision of sustainable water supply to our esteemed customers.

2.4.4 Corporate Citizenship

Corporate Citizenship is integrated into NWSC's business model. The Corporation engaged in a number of Corporate Citizenship activities including; tree planting campaigns, supporting charitable causes to education, health and religious institutions as well as the underprivileged. Other activities involved; provision of water points and sanitation facilities to the urban poor communities.

2.4.5 Innovations and Developments in ICT Systems

ICT plays a vital role in the operations of the Corporation. NWSC depends on ICT for delivery of most of its services, including internal and external communications. The Corporation undertook a number of innovations, and developed ICT solutions/ systems to ease operations and communication. Key among the systems developed and implemented include;

- NWSC Mobile Application: The Application enables customers check their accounts, pay their bills, and send queries through their smart phones. This has enabled better interaction with customers.
- Enhancement of the NWSC 24-hour Call Center and setting up of Social Media Platforms: These channels are used to readily respond to customer inquiries, complaints, and comments. The



platforms are also used to update the customers and the public on NWSC Programmes and developments.

- Customer Relationship Module: The system is used to capture customer related information to improve customer care management, response rate to complaints, and operational efficiency.
- **E-inventory System:** NWSC developed an E-inventory system. This is an online platform which facilitates the requisition and clearance of items from the central stores. The system improved efficiency and effectiveness in the Logistics Services Department, accountability and consequently reduced associated costs.
- On–Spot Billing Application: Developed an On–Spot Billing Application running on Windows platform for the handheld devices. This Application has helped the Corporation to phase out third party Applications and save costs associated with maintenance and support.
- Intel Bill System: Enhanced the performance and initiated the process of patenting the system.
- Human Resource Management System: The system was enhanced with an on-line Leave Application.
- **Disaster Recovery Site:** Set up an online replication of systems between the Primary Production site and Disaster Recovery site. This is meant to ensure business continuity in case of a major disaster.

2.5 **SCOR ANALYSIS**

The SCOR Analysis has been aligned to the Focus Areas under each Strategic Priority. The SCOR consists of an evaluation of the NWSC's Strengths, Challenges, Opportunities and Risks. The SCOR analysis incorporated PESTEL (Political, Economic, Social, Technological, Environmental and Legal) factors as an integral part of the analysis. In doing this, the objective is to achieve a strategic fit between the Organisation's internal skills, capabilities and resources with the external opportunities, so as to minimise the challenges and risks. The major strengths, challenges, opportunities and risks are summarised in Table 3. The details of the SCOR analysis are included in Appendix 4



Plan (2018–2021) preparations.

Table 3: SCOR Analysis Summary

able 3: SCOR Analysis Summary			
Strengths	Challenges		
 Competent and committed workforce. Good industrial relations. Strong customer focus. Adaptive, focused and committed leadership by the Board. Ample service delivery infrastructure in place. Enabling internal policies and management systems. Cross subsidy tariff mechanisms in place. Strong Corporate brand and visibility. Existence of operational and financial data spanning many years. Ongoing Asset Management Improvement Initiatives Dedicated Programmes for NRW reduction. Existence of GIS and Mapping system. Internal capacity to finance and implement some capital projects. Cost effective project implementation mechanisms in place. IT infrastructure and systems in place. Ability to develop in-house IT systems and applications. Existing staff capacity development Programmes. NWSC is a learning Organisation. 	 Inadequate water and sanitation coverage in some areas. Limited pro-poor service coverage. Inadequate financing for the Service Coverage Acceleration Programme (SCAP100). Inadequate infrastructure resulting in limited supply reliability in some Areas. Slow implementation of capital projects. Tariff is not full-cost recovery. Non-break-even Areas/Towns. High level of Arrears. Inadequate stakeholder mapping and engagement. Limited outreach and impact of Corporate Citizenship initiatives. Inadequate Asset Management System. Lack of an integrated Management Information System. Inadequate coverage for GIS and mapping. Lack of a well-established risk management system. Inadequate metering for consumers and system input. Slow response to leakages. Inadequate optimisation of water treatment chemicals. Inadequate succession planning and career development. Inadequate alignment of the organisation structure to business trends. Aged infrastructure. Maintaining good quality of construction works at all times. 		
 Government support to the Corporation. Enabling legislation and policy framework. Support from Development Partners. Public and customer good will. Utility Court to address water concerns. Availability of advanced/superior technology options and business solutions. Availability of alternative raw water sources. Potential for various partnerships and collaborations. Unmet demand for water and sewerage services. Available demand for various non-core services / untapped revenue options. Availability of various investment financing options e.g. capital markets. Availability of various stakeholder and customer engagement platforms. 	 Poteriorating and depleting raw water sources. Power outages in some major water production plants. Pollution and contamination in the distribution networks. Inadequate and delayed GoU bills payments and counterpart projects funding. Time overruns and cost overruns of capital projects. Delays and failures in land and wayleaves acquisition for projects. Connectivity downtimes and failure of key IT servers Data / database insecurity. Illegal water use and network vandalism. Increasing stakeholder expectations and demands e.g. coverage, Corporate Citizenship, etc. Negative and false information, publicity and propaganda. High cost, poor quality and unreliable supply of key operational inputs e.g. water meters, bulk chemicals, fittings etc. Uncoordinated infrastructure development across different sectors. Inadequate physical planning. Unstable macro—economic environment. Limited capacity of contractors to do quality work. 		

CHAPTER THREE: STRATEGIC FOCUS

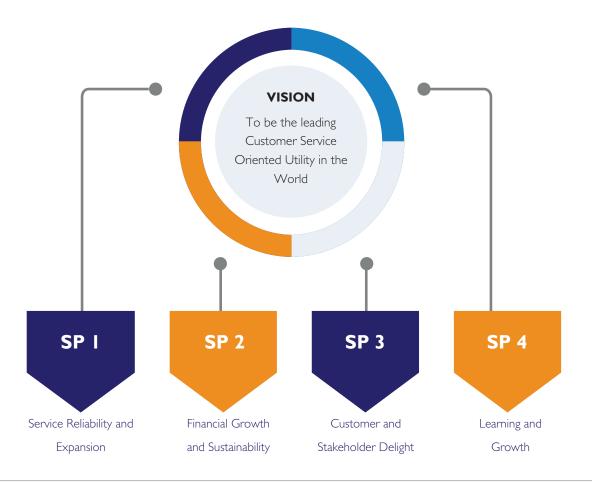
his Chapter outlines the strategic focus for the Corporate Plan (2018–2021). The Strategic Focus is in line with our Vision and Mission, and takes into account the situational analysis presented in Chapter 2. The Corporate Plan (2018–2021) will draw lessons from the challenges and build on the past successes and achievements. The Plan will emphasise, among others, the following key Strategic Focus Areas:

- I. Service Coverage
- II. Green Economy and Resilience to Climate Change
- III. SMART Technology
- IV. Business Viability and Sustainability
- V. Good Governance
- VI. Corporate Citizenship
- VII. Human Capital and Capacity Development

This Chapter highlights the Strategic Priorities (SPs) anchored by the Focus Areas (FAs), the Strategic Goals for the period 2018–2021, as well as the Annual Performance Targets.

3.1 STRATEGIC PRIORITIES (SPs)

The activities to be undertaken during the 3-Year period will be aligned to the 4 Strategic Priorities (SPs), namely:



Each of the Strategic Priorities is supported by Focus Areas (FAs) which are further defined by key undertakings and milestones enumerated in Chapter 4. The SPs and the respective FAs are summarised in Table 4 below;

Table 4: Strategic Priorities and Focus Areas

STRATEGIC PRIORITIES (SPs)	FOCUS AREAS (FAs)
SP I: Service Reliability and Expansion We shall expand and operate the infrastructure in an effective and efficient manner so as to increase service coverage and continuously improve service delivery. In doing this, we shall use innovative approaches and adhere to the ideals of environmental sustainability towards climate change resilience.	 Comprehensive Asset Management System. Non-revenue Water Reduction. Water Service Reliability (water sources, water quality and quantity). Water Service Coverage. Sewerage Services Enhancement. Timely and Efficient Delivery of Capital Investments. Environmental Sustainability. I.T Business Solutions (Integrated ICT Solutions).
SP 2: Financial Growth and Sustainability We shall proactively increase our income through adaptive revenue generation mechanisms and investment finance mobilisation. The Corporation will apply frugal business management principles in fulfilling its mandate and objectives.	 Revenue Growth and Management. Enhancing Viability of the Corporation. Liquidity Management. Investment Financing. Income Diversification. Governance and Transparency.
SP 3: Customer and Stakeholder Delight In recognition of the importance and the role customers and stakeholders play in sustaining service delivery, we commit to involve our key stakeholders in our business undertakings and put a smile on the faces of our customers by providing above—expectation services.	 Stakeholder Engagement. Customer Delight. Corporate Citizenship. Pro-poor Service Delivery. Staff Motivation.
SP 4: Learning and Growth We undertake to develop and maintain a competent, motivated, empowered and performance—oriented hu- man resource. In addition, we shall instill a learning culture to continuously improve our systems and processes.	 Staff Productivity Enhancement. Enhanced Staff Welfare and Work–Life Balance. Staff Satisfaction and Retention. Staff Capacity Development. Occupation Health and Safety. Research and Development (R&D). Organisational Capacity Development.

3.2 CORPORATE PLAN GOALS (2018–2021)

The Focus Areas under the four Strategic Priorities were distilled into twelve (12) Strategic Goals upon which the 3–Year targets were formulated. The goals give the global picture of what the Corporation intends to achieve and are highlighted below:

i. Service Coverage: Increase overall water service coverage from 72% to 100% and Sewerage Services coverage from 6.4% to at least 30%, and increase NWSC geographical coverage (Areas of operation) from 240 towns to at least 350 towns by 2021.

- **ii.** Water Production and Supply Reliability: Increase the volume of water supplied from 328 million litres/day to at least 385 million litres/day, and ensure 24/7 water supply reliability in all towns.
- iii. Business Growth: Increase customers base from 584,000 to at least 770,000 water connections and annual turnover from UShs 362 billion VAT Exclusive. to UShs 406 billion (VAT Exclusive) and improve the Working Ratio from 75% to 72%.
- iv. Asset Management Efficiency: Optimise utilisation of assets and deliver acceptable service levels in a cost effective manner, and reduce Non–Revenue Water from 31% to less than 28 %.
- v. Water and Wastewater Quality: National Standards for Water and Wastewater discharge
- vi. Customer Satisfaction: Improve customer satisfaction and ensure an annual customer satisfaction index of at least 70% (70% CSI represents a standard and good practice).
- **vii. Working Capital Management:** Ensure a debt age of less than 2.5 months, and creditor days of less than 60 days.

- viii. Capital Investment Efficiency (implementation): Ensure that infrastructure projects are implemented within the projected costs and timelines, and at least 80% of the internally funded capital budget is implemented.
- ix. Environmental and Social Safeguards:

 Ensure at least 90% compliance to environmental and social safeguards in the implementation of major capital projects.
- x. Quality Management System: Upgrade ISO certification to 9001:2015 for National Water and Sewerage Corporation and ensure compliance to the standards.
- xi. Governance and Compliance: Ensure compliance to good governance principles and practices, and achieve at least 80% response to audit queries.
- xii. Corporate Citizenship: Implement at least 70% of the planned Corporate Citizenship Programmes

3.3 Annual Targets (2018–2021)

The Table below summarises the Annual Targets for the period 2018–2021. (The details are in Appendix 5).

Table 5: Summary of Annual Targets (2018–2021)

Indicator	2017/18_Baseline	2018/19	2019/20	2020/21
Water Supplied (million m³)	119.8	128.4	136.7	145.5
Water Sold (million m³)	82	88.9	96.8	105.5
NRW (%) – Global	31%	31%	29%	28%
NRW (%) – KW	38%	37%	35%	33%
NRW (%) – Other Areas	21%	20%	19%	18%
Billings (billion UShs)	326.7	351.0	377.4	405.9
Collections (billion UShs)	325.6	361.6	388.7	418.1
Arrears (billion UShs)	88.4	85.7	83.2	80.7
Debt age (months)	3.2	2.9	2.6	2.4
New Water Connections	52,700	56,233	61,856	68,042
New Sewer Connections	241	240	489	520
New PSPs	1,800	1,689	1,857	2,043

Indicator	2017/18_Baseline	2018/19	2019/20	2020/21
Total Water Connections	584,210	640,443	702,299	770,340
Total Sewer Connections	12,344	12,584	13,073	13,593
Total PSPs	12,008	13,697	15,554	17,597
New Water Mains Extns (km)	2,100	1,018	1,069	1,122
New Sewer Mains Extns (km)	20	22	24	30
Total Water Network length	13,024	14,042	15,111	16,233
(km)				
Total Sewer Network length	586	601	617	634
(km)				

3.4 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
- Government meets all its bill payment and financing obligations
- Procurement of capital projects will proceed uninterrupted
- Stable macro-economic environment
- No major changes in the institutional arrangement and governance
- Climatic conditions will not adversely affect NWSC operations
- Political stability
- Social harmony
- Growth in geographical coverage (takeover of towns) will be matched with increased subsidies.



Newly constructed Masindi water treatment Plant financed using NWSC's internally generated revenue.

CHAPTER FOUR: KEY UNDERTAKINGS

AND DELIVERABLES

The have formulated undertakings and deliverables which we are committed to implement, in order to achieve our Strategic Goals. The undertakings and deliverables are aligned to the Strategic Priorities and Focus Areas, and address the major challenges and risks that NWSC is faced with.

4.1 SPI: Service Reliability and Expansion

a) Comprehensive Asset Management System

Establish and implement an asset management system that enhances business continuity and supply reliability while optimizing the cost of acquisition and management of infrastructure.

No	Undertakings and Deliverables	Time Frame
1	Approved asset management policy and strategy in place.	September 2018
2	Formulate and implement annual asset management plans.	Annually
3	Implement the recommendations of the asset re–valuation.	June 2019
4	Establish an enterprise asset management solution.	June 202 I
5	Develop WATSAN infrastructure Master Plans for priority areas.	June 2021
6	Establish effective quality assurance and control framework for the acquisition of key inputs and assets.	June 2019

b) Non-Revenue Water Reduction (NRW)

Implement systematic, adaptive and multipronged NRW reduction measures and initiatives that adequately respond to the multifaceted components and causes of NRW.

No	Undertakings and Deliverables	Time Frame
1	Approved meter management policy.	September 2018
2	Maintenance, calibration and improvement Programmes for system input metering.	Annually
3	Priority meter replacement and resizing Programmes.	Annually
4	Establish regional meter testing and servicing facilities.	June 2019
5	Upscale SMART metering solutions.	June 2019
6	Implement the Kampala Water Network Re–zoning and District Metering.	December 2021
7	Pilot installation of DMAs in priority NWSC towns outside Kampala.	December 2019
8	Priority network replacement and rationalisation Programmes in all areas.	Annually
9	Implement pressure management Programmes in all Areas.	Annually
10	Strengthen the tracking and accountability mechanisms for leakage reporting and handling.	December 2018
П	Strengthen and implement tailor made illegal water use reduction Programmes.	Annually
12	Institute innovative approaches for stakeholder alliances, partnerships and engagements to combat illegal water use and WATSAN infrastructure vandalism.	Continuously



(L–R) Eng. Dr. Christopher Ebal (Board Chairman), Dr. Cecilia Atim Oyet, Prof. Dr. Eng. Silver Mugisha (MD–NWSC), Eng. Aaron Kabirizi, Mr. Dennis Mwebaze Nduhura, Ms. Ziria Aliza Ndifuna, Mrs. Ruth Asiimwe Kanyaruju (Vice Chairperson), Mr. Henry Kibirige, Ms. Faridah Mayanja Mpiima, Ms. Edith Kateete (Corporation Secretary).

c) Water Service reliability (water sources, water quality and quantity)

Undertake cost effective Programmes that will reduce production plant downtimes, increase water production, reduce water stressed areas and ensure satisfactory water quality.

No	Undertakings and Deliverables	Time Frame
I	Water Supply Stabilisation Plans (WSSPs) focusing on improvement of water production capacity, production plant availability and network capacity.	Annually
2	Exploration and development of groundwater to supplement supply in towns where existing production capacities are overstretched.	Annually
3	Feasibility studies for development of alternative cheaper and cleaner energy sources to optimise energy costs and ensure supply reliability	June 2021
4	Develop and implement Water Quality Improvement Programmes (WQIPs).	Annually
5	Implement Water Safety Plans in at least four priority areas per Region.	June 2021
6	Strengthen the capacities of the Regional and Area Laboratories and ensure accreditation of the central laboratory.	Annually
7	Implement water treatment process optimisation Programmes for priority towns and ensure continuous optimisation of the bulk chemical stocks.	Annually

d) Water Service Coverage

Increase service coverage through adeliberate and systematic takeover of towns, continuous network expansion and intensification as well as proactive growth of our customer base, with social equity considerations.

No	Undertakings and Deliverables	Time Frame
1	Expand NWSC's geographical coverage to at least 350 Towns/Schemes using effective demand—driven and proactive due diligence and stakeholder engagement approaches.	June 2021
2	Ensure at least 1,100 km of network expansion and intensification per annum through annual Infrastructure Service Delivery Plans.	Annually

No	Undertakings and Deliverables	Time Frame
3	Implement the SCAP100 Programme in a timely, cost effective and satisfactory manner.	June 2020
4	Establishment of the in-house meter assembly plant.	December 2019
5	Ensure adequate stock of new connection materials to cope with the new connections demand.	Annually

e) Sewerage Services Enhancement

Undertake Programmes and initiatives to strengthen the sewerage services function and increase sewerage services coverage and compliance to the effluent standards.

No	Undertakings and Deliverables	Time Frame
Т	Undertake measures to improve sewage effluent quality in at least 12 Areas/Towns.	June 2021
2	Sewerage infrastructure service delivery plans – at least 20 km of sewer mains extensions per annum.	Annually
3	Packaged wastewater treatment plants in at least three towns	June 2021
4	Effective partnerships with the private sector and key stakeholders to develop sewerage infrastructure in the Industrial Parks.	June 2021
5	Social marketing Programmes to enhance sewerage service coverage.	Event driven
6	In-house simplified, low cost, green-technology-based sewage and feacal sludge treatment systems in at least three selected towns.	June 2021
7	Restructure the sewerage services function to cope with the increased business volume.	June 2019
8	Collaborative and support Programmes for onsite sanitation.	June 2021
9	Institutionalise cesspool emptying services at regional level.	June 2019

f) Timely and efficient delivery of Capital Investments

Implement capital development projects to increase service coverage and reliability within agreed costs, timeframes and quality standards.

No	Undertakings and Deliverables	Time Frame
T	Prepare Master Plans for at least five (5) major towns.	June 2020
2	Identify and acquire land for key WATSAN infrastructure in line with the Master Plans and priority investment plans.	June 2021
3	Proactive stakeholder engagement initiatives to ensure timely release of GoU counterpart funds for project implementation.	Annually
4	Cost effective and timely implementation of the ongoing capital development projects in line with the Project Implementation Schedule provided in Appendix 6 and the respective contract terms.	June 2021
5	Effective and proactive regular stakeholder engagement on the implementation risks and corresponding collective mitigation measures for the major capital projects.	Annually / Qtrly
6	Establish a Project and Contract Tracker to enhance project implementation monitoring and decision making for the major capital projects.	December 2018
7	Strengthen the HR capacity of the Planning and Capital Development Directorate to enhance effectiveness and efficiency in project management and supervision.	December 2018

g) Environmental Sustainability

Undertake measures to guarantee the sustainability of the quantity and quality of raw water sources

No	Undertakings and Deliverables	Time Frame
_	Mainstream raw water source protection functions into NWSC Area structures.	December 2018
2	Raw water source protection needs assessment report for NWSC Areas/Towns.	September 2018

No	Undertakings and Deliverables	Time Frame
3	Effective implementation of Priority Area based Raw Water Source Protection Programmes.	Annually
4	Implement source protection for the World Bank funded Project towns of Arua, Gulu, Bushenyi/Ishaka and Mbale.	June 2021
5	Develop and implement a decision support water quality model for inner Murchison Bay.	June 2021
6	Develop and implement a policy for chemical and hazardous waste discharge.	June 2019
7	Establish strategic stakeholder collaborations and partnerships towards overall environmental protection and sustainability.	Annually
8	Feasibility studies for development of alternative cleaner energy sources.	June 2019
9	Implement the adopted recommendations for cleaner energy sources.	June 2021



The Speaker of Parliament, Hon. Rebecca Kadaga (2^{nd} from right), Vice Chairperson NWSC Board, Mrs Ruth Kanyaruju (extreme right), and the Deputy Managing Director, Mrs. Sylvia Tumuheirwe (extreme left) launching a one million tree planting campaign for the young water professionals in Kamuli district.

h) IT Business Solutions (Integrated ICT Solutions)

Adopt ICT driven systems to promote operational efficiency and service delivery effectiveness.

No	Undertakings and Deliverables	Time Frame
I	Development of in-house IT business solutions and applications. Pre-paid meter management system effectively rolled out. Web platform to track movement of invoices. Business Intelligent Tool to enhance reporting and management decisions.	June 2019 December 2018 December 2018
2	Integration of the Billing and iScala Systems.	December 2018
3	Establishment of an integrated Management Information System.	June 2021
4	Develop and implement a project management and implementation tracking system.	December 2018
5	Implement fall back connectivity solutions to reduce connectivity downtimes.	June 2019
6	Computerisation of operational processes – Water Quality Management Information System	June 2019

4.2 SP2: Financial Growth and Sustainability

a) Revenue Growth and Management

Establish operational systems and implement WATSAN infrastructure improvement and expansion Programmes to ensure sustained revenue growth and management

No	Undertakings and Key Deliverables	Time Frame
I	Strengthen the GIS and Mapping function: • Strengthened and more empowered regional Block—mapping/GIS Units. • Prioritised annual region—based mapping/GIS plans. • Develop the capacity of areas to perform certain functions of Mapping and referencing.	September 2018 Annually June 2019
2	Project the real value of the water tariff and ensure correct tariff application: Timely and effective implementation of the tariff indexation policy. Proactive tariff reviews and proposals for tariff adjustments. Quarterly tariff application audits.	Annually Event driven Quarterly
3	 Devise coping mechanisms for competition from alternative water sources: Establish an industrial grade water tariff. Establish a framework for billing sewer users without water connections. Establish a monitoring framework for MoUs signed with alternative water source users. Ensure that water abstraction permits that have been irregularly issued, as of 30/6/2018 are revoked. 	June 2019 September 2018 December 2018 June 2019
4	Establish Programmes purposely to reduce suppressed accounts.	Annually
5	Increase new water connections through aggressive marketing of NWSC services to fully benefit from the ISDP, SCAP 100 and WSSP Programmes.	Annually

b) Enhancing Viability of the Corporation

Enhance viability of NWSC through growth of our customer base, optimised use of resources and improved service reliability.

No	Undertakings and Key deliverables	Time Frame
1	Consolidated break—even analysis report for all Areas indicating quick wins and priority interventions.	September 2018
2	Implement annual priority Area break-even acceleration Programmes.	Annually
3	Annual cost efficiency benchmarks for Areas, processes and functions; promptly derived, effectively disseminated and appropriately enforced.	Annually
4	Annual energy cost optimisation plans for priority Areas.	Annually
5	Annual bulk chemical cost optimisation plans for priority Areas.	Annually
6	Introduction/establishment of cost effective technological innovations for water production (Electrolyser systems, ion exchange, dual filtration etc) in at least three priority Areas per Region.	June 2021
7	Develop and implement frameworks and facilities for production of bio-fuel from sewage sludge.	June 2019

c) Liquidity Management

Maintain a stable Cash Flow to enable the Corporation meet its financial obligations in a timely manner.

No	Undertakings and Key deliverables	Time Frame
T	Proactively engage Government institutions and MoFPED to provide adequate budget and quarterly releases for water and sewage bills and counterpart funds.	Annually
2	Adopt cost efficient and cost effective frameworks for project implementation to reduce unit cost of projects through in–house designs, force account approaches and the engagement of small to medium providers.	Annually
3	Quarterly management reports on Cash Flow Planning and Expenditure Review.	Quarterly
4	Establish a Corporate—wide Financial Commitment Tracking System to effectively regulate and prioritise commitments based on Cash Flow Projections.	December 2018

d) Investment Financing

Proactively mobilise investment financing to accelerate delivery of major infrastructure projects.

No	Undertakings and Key Deliverables	Time Frame
1	Leverage Market Finance using the NWSC infrastructure facility.	June 2020
2	Prepare bankable projects for at least 5 major towns and lobby for funds from GoU and/or international financing agencies/bilateral cooperation.	June 2021
3	Prepare feasibility report on PPP options for infrastructure development in NWSC.	June 2019
4	Plan and implement social mission projects using GoU contributions.	Annually

e) Income Diversification

Widen the Corporation's sources of income to enhance overall financial sustainability.

No	Undertakings and Key Deliverables	Time Frame
1	Critical gap analysis of the business models for the existing diversified income sources, e.g. External Services, IREC facility, etc.	December 2018
2	Implement cost effective measures to strengthen the business models of the existing diversified income sources to maximise financial returns.	June 2019
3	Identify and prioritise potential business opportunities for income diversification.	December 2019
4	Approve roadmap for rolling out additional diversified income sources.	June 2020
5	Effectively roll out the approved priority additional diversified income sources.	June 2021

f) Governance and Transparency

Undertake measures to ensure upholding of good governance principles and practices.

No	Undertakings and Key deliverables	Time Frame
T	Timely submission and presentation of Board reports and papers.	Quarterly
2	Ensure at least 80% effective follow up and implementation of Board resolutions.	Annually
3	Timely and effective implementation of the comprehensive annual Audit Plans.	Annually
4	Effective implementation of targeted and priority Value—for—Money (VfM) Audits.	Annually
5	Effectively operationalise the NWSC Whistle Blower's Policy.	December 2018
6	Framework for effective management follow up on the periodic staff feedback.	Annually
7	Review and strengthen M&E mechanisms for NWSC operations.	September 2018
8	Undertake ethics and integrity surveys and staff awareness campaigns.	Biannual, June 2021
9	Ensure compliance to the gender and equity provisions in the relevant legislations.	Biannual, June 2021

4.3 SP3: Customer and Stakeholder Delight

a) Stakeholder Engagement

To continuously have productive stakeholder engagements to improve decision—making, corporate accountability and stakeholder acceptance of NWSC Programmes.

No	Undertakings and Key Deliverables	Time Frame
1	Review and update the stakeholder engagement Agenda.	September 2018
2	Maintain an updated database for key stakeholders.	Annually
3	Development and implement prioritised annual stakeholder engagement plans.	Annually
4	Strengthen NWSC capacity for effective stakeholder engagement through social media.	December 2018
5	Undertake selected and prioritised stakeholder satisfaction surveys.	Annually

b) Customer Delight

Develop and implement initiatives that raise NWSC service levels beyond customer expectations

No	Undertakings and Key Deliverables	Time Frame
I	Strengthen capacity and mechanisms to detect and respond to service interruptions in a timely way.	December 2018
2	Establish interactive customer engagement platforms to enable effective information dissemination and updates as well as timely customer feedback.	December 2018
3	Develop and implement prioritised annual customer and community outreach Programmes.	Annually
4	Undertake comprehensive annual customer satisfaction surveys.	Annually
5	Ensure at least 80% response and/or resolution to the customers' concerns from the annual satisfaction surveys.	Annually

c) Corporate Citizenship

To conduct business in an ethical manner so as to deliver economic, social and environmental benefits to all stake-holders and hence raise NWSC brand awareness and public trust

No	Undertakings and Key Deliverables	Time Frame
Ι	Approved Corporate Citizenship policy framework (policy and guidelines).	December 2018
2	Develop and implement cost effective, well–coordinated annual Corporate Citizenship Programmes.	Annually
3	Approved Tariff Changes for the Sanitation Facility to enable NWSC sustainably increase sanitation coverage.	December 2018
4	Effective implementation of annual sanitation improvement Programmes.	Annually
5	Implementation of cost effective annual SWAS (School Water and Sanitation) Programmes.	Annually
6	Implementation of cost effective annual YWP (Young Water Professionals) Programmes.	Annually
7	Explore strategic partnerships and collaborations with NGOs, Community Based Organisations. Local authorities and financing institutions, among others, to execute some Corporate Citizenship initiatives.	December 2019

d) Pro-poor service delivery

Provide equitable, reliable and affordable water and sanitation services delivery to the poor

No	Undertakings and Key Deliverables	Time Frame
1	Mapping of the urban and peri–urban poor communities in the major Areas/Towns.	June 2019
2	Maintain an updated database on the poor communities in the major Areas/Towns.	Annually
3	Scale up implementation of pre–paid metering system to serve the poor.	June 2021
4	Introduce a lifeline tariff to make water more affordable to poor communities.	June 2019

4.4 SP4: Learning and Growth

a) Staff Productivity Enhancement

Adopt multi-pronged initiatives to enhance staff productivity.

No	Undertakings and Key deliverables	Time Frame		
I	Approved Career Development and Succession Planning Policy.			
2	Annual plans for effective implementation of the Career Development and Succession Planning Policy.			
3	Effective and regular institutionalised competence—based and performance—based appraisals.	Annually		
4	Restructure the Corporation to match changing business environment Approved revised NWSC structure to match the business trends and requirements. Revised structure effectively and systematically implemented.	December 2018 June 2019		
5	Establish and implement an effective and interactive result–based/output–based staff supervision framework.	December 2018, Annually		
6	Develop and implement innovative staff performance incentive frameworks.	Annually		
7	Design a framework and provide tools for awareness creation on Occupational Health and Safety (OHS) at all levels namely: employer, supervisor and workers.	Annually		
8	Build capacity at all levels of NWSC to effectively manage and implement OHS practices.	June 2021		

b) Enhancement of Staff Welfare and Work-Life Balance

Provide a wide range of services, facilities and amenities essential for the well-being of the NWSC staff, thereby ensuring their loyalty, morale and productivity towards the attainment of our Corporate Strategic Goals.

No	Undertakings and Key Deliverables	Time Frame
I	Take stock of the range of services, facilities and amenities under the existing NWSC welfare system.	September 2018
2	Benchmark industrial good practices for Staff Welfare and Work–Life Balance.	September 2018
3	Develop and implement gender responsive, cost efficient staff welfare improvement Programmes.	Annually
4	Develop and implement gender responsive, cost effective Work–Life Balance Programmes.	Annually
5	Establish cost effective child care facilities to address the needs of nursing mothers.	December 2019
6	Establish strengthened systems for effective cost optimisation of the outsourced Staff Welfare schemes.	Annually

c) Staff Satisfaction and Retention

Improved staff satisfaction to enhance staff motivation, productivity and talent retention.

No	Undertakings and Key deliverables	Time Frame
I	Implement the NWSC staff provident fund.	Annually; w.e.f. July 2018
2	Review and strengthen the long service awards scheme.	July 2018
3	Review current mechanisms for staff retention, develop and implement an innovative staff–retention policy.	June 2020
4	Cost effective Programmes for dissemination of and staff sensitisation on the HR Manual.	Annually
5	Establish a framework for undertaking staff satisfaction surveys and provide necessary feedback.	Annually
6	Ensure at least 80% response to or resolution of staff concerns raised through the staff engagements and staff satisfaction surveys.	Annually

d) Staff Capacity Development

Sustained staff skills development to enhance the Corporation's capacity towards efficient and effective service delivery.

No	Undertakings and Key deliverables	Time Frame
I	Develop and effectively implement annual responsive training Programmes that are aligned to periodic competence—based and skills—based training needs assessments; that are also well aligned to the NWSC 5—Year Capacity Development Plan. (2016–2021).	Annually
2	 Enhance the capacity and effectiveness of the training delivery, through: Establishing Regional training hubs. Establishing in-house corporate-wide e-learning platforms. 	June 2019 June 2019
3	Impact/outcome assessment of the annual training Programmes.	Annually
4	Develop and establish the NWSC Training Institute.	June 2020

e) Research and Development (R&D)

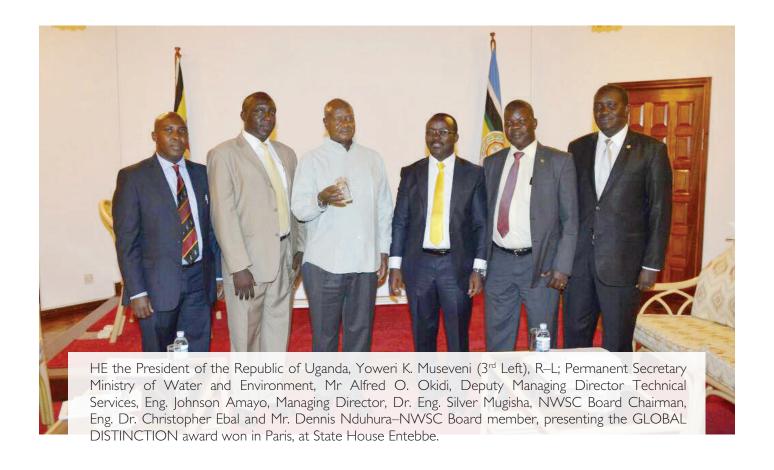
Undertake R&D initiatives for effective process, service delivery and performance improvements.

No	Undertakings and Key Deliverables	Time Frame
ı	Updated R&D Agenda that is cognizant of the critical improvement needs.	September 2018
2	Identification of projects and proposals for ten (10) priority R&D initiatives.	December 2018
3	Formation of project teams and formulation of implementation plans for the ten (10) priority R&D initiatives.	December 2018
4	Effective implementation of the ten (10) priority R&D initiatives.	Annually
5	Effective biannual dissemination of the R&D findings and milestones.	Biannually
6	Informative annual evaluation of R&D implementation.	Annually
7	Maintain partnerships for joint and cost effective R&D initiatives.	Annually

f) Organisational Capacity Development

Undertake initiatives to grow the Corporation's capacity for more effective systems and process.

No	Undertakings and Deliverables	Time Frame
1	Annual review and update of processes and procedures.	Annually
2	Established framework for business process re-engineering.	December 2018
3	Implement quality management system and obtain ISO 9001:2015 Certification.	June 2019
4	Establish in-house capacity for groundwater investigations and development.	June 2019
5	Establish in–house capacity testing and inspection of key operational inputs' especially pipes, water meters, treatment chemicals and pumping equipment.	June 2020
6	Construct Regional Stores and Upgrade priority Area Offices.	June 2020





CHAPTER FIVE: RISK MANAGEMENT



ur risk management framework is broadly categorised into four major components namely; Strategic, Operational, Financial and Reputational risks. This Chapter highlights the risk management framework, the risk categories and the risks under each category.

NWSC adopted the Committee of Sponsoring Organisations (COSO) framework of the Treadway Commission for risk management. This framework provides a sound basis for us to progressively develop risk management tools that guide in identification and assessment of risks related to our business, such as organisational governance, business ethics, compliance, internal control, fraud, and financial reporting, among others.

Using the COSO framework, we have identified the following risks categorised under; Strategic, Financial, Operational and Reputational.

5.1 Strategic Risks

- Deteriorating and depleting raw water sources.
- Power outages in some major water production plants.
- Illegal water use and network vandalism.
- Increasing stakeholder expectations and demands e.g. coverage, Corporate Citizenship etc.
- High cost and unreliable supply of key operational inputs e.g. water meters, bulk chemicals, etc.
- Uncoordinated infrastructure development across different

sectors.

- Inadequate physical planning.
- Unstable macro–economic environment.
- Changes in the institutional and governance framework.

5.2 Operational risks

- Post—treatment contamination of water in the distribution system
- Delayed completion of capital projects.
- Interruptions in third party IT applications.
- Infringement to NWSC IT systems.
- Vandalism of NWSC systems

5.3 Financial Risk

- Changing Government funding priorities.
- Priiority shift in terms of financing by the development partners to other areas outside the water sector.
- Volatility in the exchange rate and the interest rate.

5.4 Reputational Risk

- Propaganda and negative publicity.
- Discharge of waste of unacceptable quality into NWSC systems.

A detailed risk assessment of the Corporate Plan aligned to the 3—Year Strategic Goals has been prepared separately, with respective mitigation measures. The mitigation measures will inform the Action Plans which will be monitored on a regular basis to ensure that the achievement of the Corporate Goals is not hindered.



CHAPTER SIX: IMPLEMENTATION

FRAMEWORK

6.1 Implementation Arrangement

As a means of operationalisation of the Corporate Plan (2018–2021), Annual Budget estimates shall be prepared in line with the Corporate Plan annual targets, key undertakings and deliverables. In addition, each Business Stream will be responsible for formulating strategies to achieve the key undertakings and deliverables, which together with the annual budget will be translated into Annual Action Plans for the various Business Streams, Directorates and Departments.

The Corporate Plan targets and the Annual budgets will further be cascaded to Areas in form of Area Action Plans/Business Plans under the Performance Autonomy and Creativity Enhancement (PACE) framework.

6.2 Financing Plan

The Corporation will use a mix of financing options to meet the financing requirements over the next three years.

All operating and maintenance costs, plus minor investments will be covered using internally generated resources through the prevailing tariff (see Appendix 7: NWSC applicable tariff for the FY 2017/2018). The Corporation will require funds from external sources (GoU and Development partners) to finance major capital investments. The external financing will take the form of equity, grants and concessionary loans. Over the next three years, the Corporation will also explore new financing options, which include market finance and Public Private Partnerships (PPP). Table 6 below summarises the NWSC cash flow requirements over the next three years.

Table 6: NWSC cash flow requirements (2018-2021) in UShs '000

	2017/18 Baseline	2018/19	2019/20	2020/21	Total 3 years
Financing Requirements:					
Operational Expenses	369,875,910	399,035,680	422,977,821	448,356,490	1,270,369,991
Capital expenditure fully financed by the NWSC	80,739,822	82,629,485	86,760,959	91,099,007	260,489,451
NWSC Contribution to Major Projects	26,160,000	63,200,000	82,825,000	40,300,000	186,325,000
Government of Uganda Funding	45,436,477	45,436,477	130,781,400	48,049,723	224,267,600
Contribution from Development Partners	396,458,000	570,597,106	585,234,100	295,953,752	1,451,784,958
Total Financing Requirements	918,670,209.57	1,160,898,748	1,308,579,280	923,758,971	3,393,236,999
Source of Financing:					
Total Receipts from NWSC/Internal resources	475,909,948	523,500,943	575,851,037	633,436,141	1,732,788,121
GoU Funding	95,436,477	60,774,000	130,781,400	48,049,723	239,605,123
Other Donor Contributions	396,458,000	570,597,106	585,234,100	295,953,752	1,451,784,958
Total Financing	967,804,425	1,154,872,049	1,291,866,537	977,439,615	3,424,178,201

Over the next three years, the Corporation is envisaged to grow its cash inflows by UShs 3.4 trillion, an average of over 1.1 trillion per annum. This will be underscored by an annual growth in billings of 8% per annum, from the current UShs 385 billion to UShs 479 billion (VAT inclusive) by end of the Corporate plan period. The Growth in cash inflows is further attributed to the projected growth in donor financing which is expected to increase by a total of over UShs 1.4 trillion during the three—year period.

On the other hand, the investment needs over the next three years will amount to UShs 1.86 trillion, an average of UShs 620 billion per annum, with major investments covering the towns of Arua, Gulu, Mbale, Kapchorwa, Kitgum, Moyo, Kotido,



Kabong, Masindi, Hoima, Fort Portal, Kasese, Kisoro, Bushenyi, Mbarara, Isingiro, Kyotera, Kapeeka, Masaka, Sembabule, and Kampala Metropolitan. Additional capital investments will be undertaken in other towns in form of water supply stabilisation and intensification through infrastructure upgrade and expansion under the Service Coverage Acceleration Project (SCAPIOO).

Out of the total investment needs, the NWSC will contribute about UShs 446 billion from its internal sources, an average of UShs 148 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, Masindi, Gulu, Bushenyi, Arua, Fort Portal, Kisoro, Kapchorwa, Kapeeka, and Soroti.

Appendix 6 provides a summary of projects investment plans over the next three years and Table 6 provides the projected project cash flow over the Medium Term Expenditure Framework (MTEF 2018–2023).

6.3 Stakeholder Engagement

To effectively deliver services over and above expectation, we shall involve the key stakeholders at various levels in the implementation of the planned undertakings geared towards achieving our strategic goals. The key stakeholders include, among others; our customers, Government Ministries, Departments and Agencies (MDAs), Civil Society and the Media. Stakeholder management will take the form of open dialogue with the various key players who directly influence the provision and consumption of our services. The key stakeholder engagements will entail 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.

6.4 Monitoring and evaluation

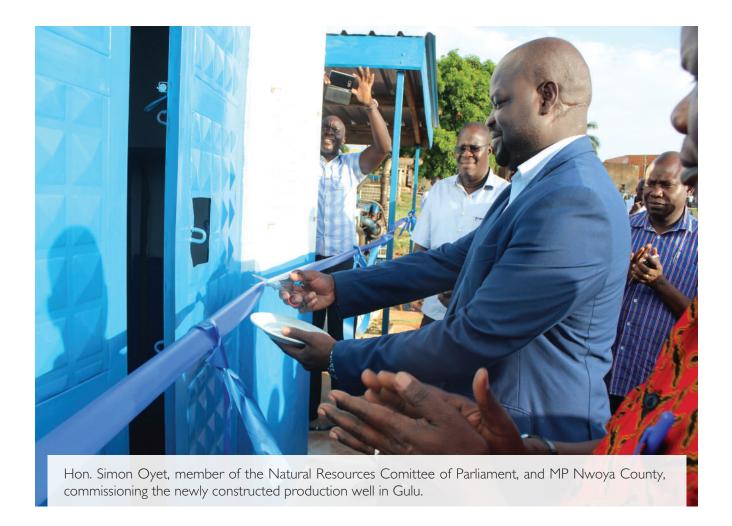
To track progress and ensure effective implementation of the Corporate Plan 2018–2021, we shall strengthen our Monitoring and Evaluation (M&E) framework through progressive reporting at both the Corporate and Business Stream level. At the Corporate level, the M&E framework will entail preparation of the quarterly and annual reports to track progress in

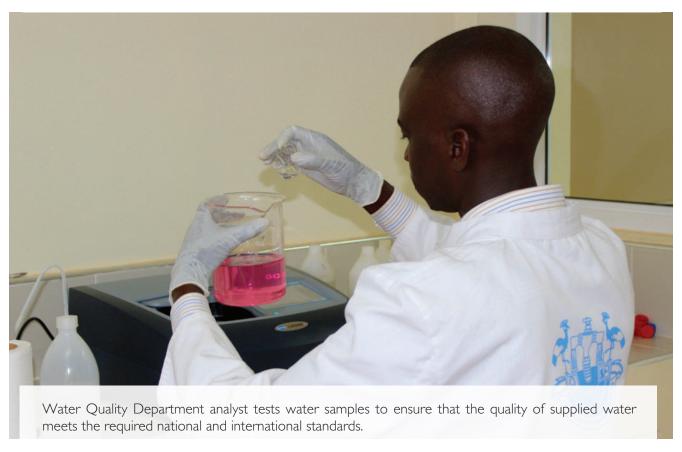
implementation of the key Corporate Plan undertakings and the progress made towards achieving the Strategic Goals. The reports shall be presented to the Board on a regular basis for review and corrective measures will be implemented to address any gaps to ensure effective and efficient implementation of the plan.

At the Business stream level, monthly meetings shall be held to track progress in implementation of Key Corporate Plan Undertakings and Deliverables in the Annual Action Plans for the various Directorates and Departments. To ensure effective implementation of the Area Business Plans/Action Plans, quarterly monitoring of Areas through the Checkers Mechanism shall be undertaken. Quarterly and Half Year Regional Evaluation Workshops shall be held to assess the performance of the various Areas in line with Key Performance Indicators (KPIs).

The regular assessments at various levels of the Corporation will ensure that timely corrective measures are implemented to address any gaps that may arise during the implementation of the Corporate Plan.







APPENDICES

APPENDIX I: NWSC OPERATIONAL AREAS AND TOWNS

No	Cluster	Town	No	DISTRICT
KAM	IPALA METR	ROPOLITAN AREA		
T	Kampala	Kampala City	Ι	Kampala
	Water			
		Mukono	2	Mukono
		Municipality		
		Kira Municipality	3	Wakiso
		Nansana TC	4	Wakiso
		Wakiso	5	Wakiso
		TC,Buloba		
		Kakiri	6	Wakiso
CEN	TRAL REGI	ON		
1	Entebbe	Entebbe	7	Wakiso
		Kajjansi	8	Wakiso
2	Jinja	Jinja	9	Jinja
		Njeru	10	jinja
		Buwenge	П	Jinja
		Kagoma	12	Jinja
3	Lugazi	Lugazi	13	Buikwe
	U	Nkonkonjeru	14	Buikwe
		Buikwe	15	Buikwe
4	Iganga	Iganga	16	Iganga
	0 0	Mayuge	17	Mayuge
		Kaliro	18	Kaliro
		Bugiri	19	Bugiri
		Naluwerere	20	Bugiri
		Busembatya	21	Iganga
		Lukka	22	Luuka
		Buwuni	23	Bugiri
5	Mityana	Mityana	24	Mityana
6	Masaka	Masaka	25	Masaka
		Kalungu	26	Kalungu
		Mukugwe	27	Masaka
		Lukaya	28	Kalungu
		Sembabule	29	Sembabule
		Bukakata	30	Masaka
		Mpugwe	31	Masaka
7	Mpigi	Buwama	32	Mpigi
		Mpigi	33	Mpigi
		Kayabwe	34	Mpigi
		Kisozi	35	Gomba
8	Luweero	Luweero	36	Luwero
		Wobulenzi	37	Luwero
		Bombo	38	Luwero
		Zirobwe	39	Luwero
		Semuto	40	Nakaseke
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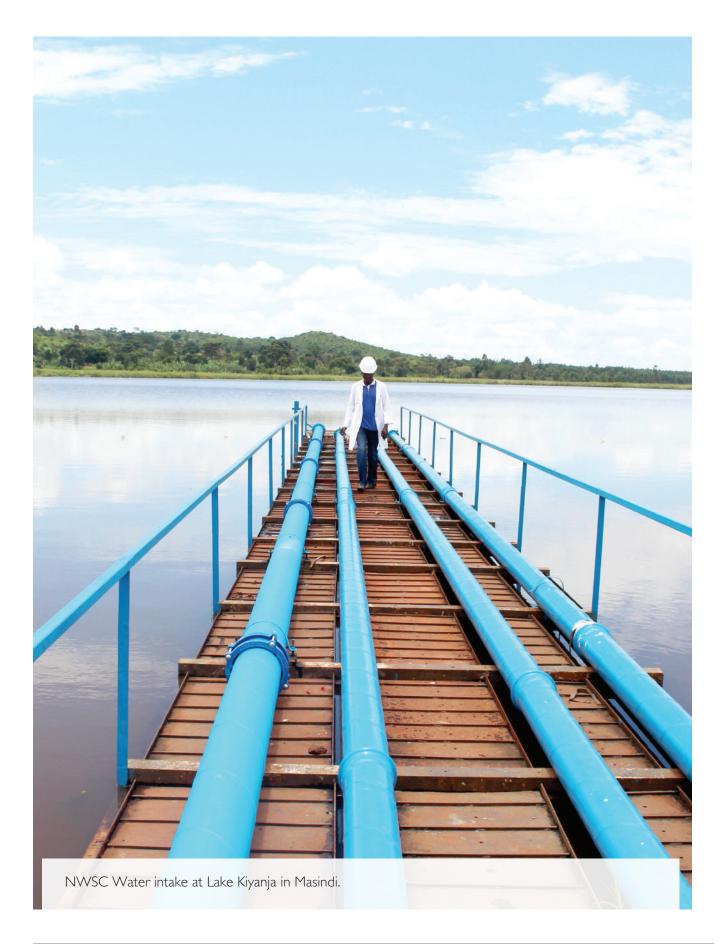
No	Cluster	Town	No	DISTRICT
		Kapeeka	41	Nakaseke
		Nakaseke	42	Nakaseke
		Nakasongola	43	Nakasongola
9	Mubende	Mubende	44	Mubende
		Kiganda	45	Mubende
10	Kigumba	Kigumba	46	Kiryandongo
11	Bweyale	Bweyale	47	Kiryandongo
		Kiryandongo	48	Kiryandongo
12	Kamuli	Kamuli	49	Kamuli
		Mbulamuti	50	Kamuli
13	Kyotera	Kyotera	51	Rakai
		Kalisizo	52	Masaka
		Sanje	53	Rakai
		Kakuuto	54	Rakai
		Rakai	55	Rakai
		Mutukula	56	Rakai
NOF	RTH AND EA	ASTERN REGION		
I	Арас	Арас	57	Арас
		Aduku	58	Арас
		Ibuje	59	Арас
		Kayei Landing Site	60	Арас
2	Arua	Arua	61	Arua
		Wandi	62	Arua
		Yumbe	63	Yumbe
		Omogo	64	Arua
		Kubala	65	Arua
		Okpkotani	66	Arua
3	Mbale	Mbale	67	Mbale
		Budadiri	68	Sironko
		Sironko	69	Sironko
		Bukedea	70	Bukedea
		Kachumbala	71	Bukedea
4	Gulu	Gulu	72	Gulu
		Unyama	73	Gulu
		Anaka	74	Nwoya
5	Lira	Lira	75	Lira
		Dokolo	76	Dokolo
6	Tororo	Tororo	77	Tororo
		Malaba	78	Tororo
		Nagongera	79	Tororo
		Bubuto SC	80	Tororo
		Bunanbwana SC	81	Tororo
		Sisuni SC	82	Tororo
		Butiru TB	83	Tororo
		Manafwa	84	Tororo

No	Cluster	Town	No	DISTRICT
		Lirima	85	Tororo
		Lwakhakha	86	Tororo
		Bumbo SC	87	Tororo
		Buwoni SC	88	Tororo
		Kwapa SC	89	Tororo
		Mella SC	90	Tororo
		Osukuru SC	91	Tororo
8	Soroti	Soroti	92	Soroti
		Kaberamaido	93	Kaberamaido
		Atiriri	94	Kaberamaido
		Kalaki	95	Kaberamaido
		Otuboi	96	Kaberamaido
		Amuria	97	Amuria
		Serere	98	Serere
9	Kitgum	Kitgum	99	Kitgum
10	Pader	Pader	100	Pader
		Patongo	101	Pader
		Kalongo	102	Agago
		Pajule	103	Pader
11	Nebbi	Nebbi	104	Nebbi
		Paidha	105	Zombo
		Nyapea	106	Zombo
		Pakwach	107	Nebbi
		Okollo	108	Arua
12	Moroto	Moroto	109	Moroto
		Matany	110	Moroto
		Kangole	111	Moroto
13	Adjumani	Adjumani	112	Adjumani
14	Busia	Busia	113	Busia
15	Kapchor-	Kapchorwa	114	Kapchorwa
	wa			
		Sipi	115	Kapchorwa
16	Kumi	Pallisa	116	Pallisa
		Ngora	117	Ngora
		Kumi	118	Kumi
17	Moyo	Moyo	119	Моуо
18	Kotido	Kotido	120	Kotido
		Kaabong	121	Kaabong
19	Koboko	Koboko	122	Koboko
WES	TERN AND	SOUTH WESTERN	I REGI	ON
1	Hoima	Hoima	123	Hoima
2	Bushenyi	Bushenyi	124	Bushenyi
		Ishaka	125	Bushenyi
		Itendero	126	Bushenyi
		Kabwohe	127	Bushenyi

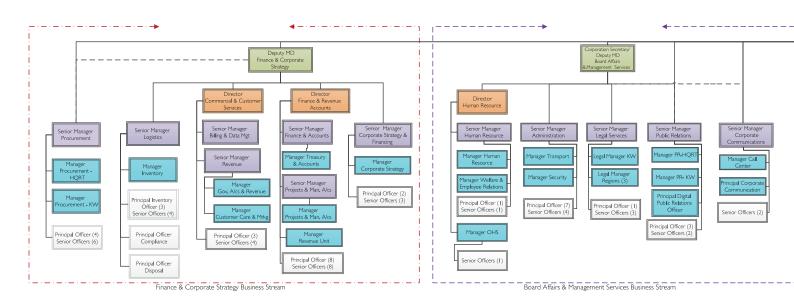
No	Cluster	Town	No	DISTRICT
		Ryeru	128	Bushenyi
		Magambo	129	Bushenyi
		Kyabugimbi	130	Bushenyi
		Irembezi	131	Bushenyi
		Katerera	132	Bushenyi
		Kitagata	133	Sheema
		Bugongi	134	Sheema
		Rubirizi	135	Rubirizi
		Kashenshero	136	Mitoma
		Mitooma	137	Mitoma
		Rutookye	138	Mitoma
		Kabira	139	Mitoma
		Buhweju/Nsiika	140	Buhweju
		Mayanga–Omuri-	141	Mitooma
		biri		
		Kanyabwanga–	142	Mitooma
		Omukabanda		
		Bitereko-Irara-	143	Mitooma
		mira		
		Kati–Rwempungu	144	Mitooma
		Kisiizi–Kengyera	145	Mitooma
		Sheema	146	Sheema
3	Kisoro	Kisoro	147	Kisoro
4	Mbarara	Mbarara	148	Mbarara
		Kinoni	149	Kiruhura
		Rubindi	150	Mbarara
		Bwizibwera	151	Mbarara
		Biharwe	152	Biharwe
		Kaberebere	153	Isingiro
		Nyeihanga	154	Mbarara
			-	1 10 a. a. a
		Kagongi	155	Mbarara
		Kagongi Sanga		
5	Fort Portal	Sanga Fort Portal	155	Mbarara
5	Fort Portal	Sanga Fort Portal Kichwamba	155 156 157 158	Mbarara Kiruhura Kabarole Kabarole
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito	155 156 157 158 159	Mbarara Kiruhura Kabarole Kabarole Kabarole
5	Fort Portal	Sanga Fort Portal Kichwamba	155 156 157 158 159 160	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona	155 156 157 158 159 160	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa	155 156 157 158 159 160 161	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa Kicucu	155 156 157 158 159 160 161 162	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kasarole
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa Kicucu Rugendabara	155 156 157 158 159 160 161 162 163 164	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kasese Kasese
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa Kicucu Rugendabara Kasunganyanja	155 156 157 158 159 160 161 162 163 164 165	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kasese Kasese
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa Kicucu Rugendabara Kasunganyanja Kabale–Kabarole	155 156 157 158 159 160 161 162 163 164 165 166	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kasese Kasese Kasese Kasese
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa Kicucu Rugendabara Kasunganyanja Kabale–Kabarole Kyenjojo	155 156 157 158 159 160 161 162 163 164 165 166	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kasese Kasese Kasese Kasese Kayenjojo
5	Fort Portal	Sanga Fort Portal Kichwamba Kibiito Rwimi Rubona Katebwa Kicucu Rugendabara Kasunganyanja Kabale–Kabarole	155 156 157 158 159 160 161 162 163 164 165 166	Mbarara Kiruhura Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kabarole Kasese Kasese Kasese Kasese

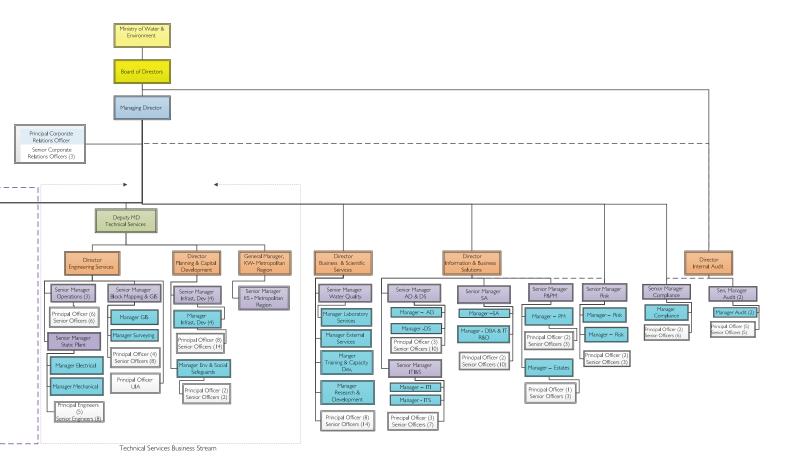
No	Cluster	Town	No	DISTRICT
6	Kasese	Kasese	170	Kasese
		Hima	171	Kasese
		Nyakigumba	172	Kabarole
7	Masindi	Masindi	173	Masindi
8	Kabale	Kabale	174	Kabale
		Muhanga	175	Kabale
		Kamwezi	176	Kabale
9	Rukungiri	Rukungiri	177	Rukungiri
		Kyangyenyi	178	Rukungiri
		Kebisoni	179	Rukungiri
		Buyanja	180	Rukungiri
		Rwerere	181	Rukungiri
		Nyakagyeme	182	Rukungiri
		Mubanga	183	Rukungiri
10	Kanungu	Kanungu	184	Kanungu
		Kihihi	185	Kanungu
		Kambuga	186	Kanungu
		Butogota	187	Kanungu
		Kanyampanga	188	Kanungu
		Kanyantorogo	189	Kanungu
		Nyamirama	190	Kanungu
		Kateete	191	Kanungu
П	Ibanda	Ibanda	192	Ibanda
		Rwenkobwa	193	Ibanda
12	Kam-	Kamwenge	194	Kamwenge
	wenge			
		Ishongororo	195	Ibanda
		Kahunge	196	Kamwenge
		Kabuga	197	Kamwenge
13	Lyantonde	Lyantonde	198	Lyantonde
		Kasagama	199	Lyantonde
		Kaliro	200	Lyantonde
		Kinuka	201	Lyantonde
14	Ntungamo	Ntungamo	202	Ntungamo
		Omungyenyi	203	Ntungamo
		Rubaare	204	Ntungamo
		Kagarama	205	Kabale
		Rwentobo	206	Ntungamo
		Rwashemeire	207	Ntungamo
		Kyempene – Ru-	208	Ntungamo
		garama		
		Nyabihoko	209	Ntungamo
15	Rushere	Rushere	210	Kiruhura
		Kiruhura	211	Kiruhura

No	Cluster	Town	No	DISTRICT
		Kinoni	213	Kiruhura
		Kikatsi	214	Kiruhura
16	Mpondwe	Mpondwe	215	Kasese
		Katwe	216	Kasese
		Harukungu	217	Kasese
17	Ruhama–	Ruhama	218	Ntungamo
	Kitwe			
		Kitwe	219	Ntungamo
		Kikagati	220	Ntungamo
		Mirama Hills	221	Ntungamo
		Rukoni	222	Ntungamo
18	Lwengo	Kyazanga	223	Lwengo
	Area			
		Katovu	224	Lwengo
		Lwengo	225	Lwengo
		Kinoni	226	Lwengo



APPENDIX 2: NWSC ORGANISATIONAL STRUCTURE



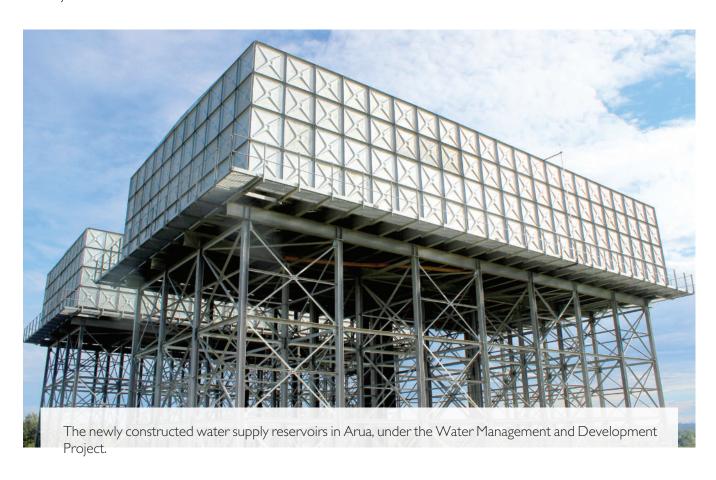


APPENDIX 3: PERFORMANCE REVIEW (2015–2018)

REGION	BILLINGS (UShs '000)					
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)		
KAMPALA METROPOLITAN	146,234,117	181,844,056	210,214,813	232,714,737		
CENTRAL	37,034,436	49,927,298	62,090,345	68,199,945		
NORTHERN AND EASTERN	20,812,821	27,925,314	35,955,889	41,514,937		
WESTERN AND SOUTH WESTERN	21,954,473	32,356,927	38,545,758	42,840,906		
TOTAL	226,035,847	292,053,594	346,806,805	385,270,524		
REGION	COLLECTIONS (L	JShs '000)				
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)		
KAMPALA METROPOLITAN	154,311,677	181,787,808	207,584,615	156,859,210		
CENTRAL	38,257,362	46,069,186	52,092,567	55,636,689		
NORTHERN AND EASTERN	21,077,034	26,110,333	29,087,095	28,939,614		
WESTERN AND SOUTH WESTERN	23,264,820	29,928,596	33,881,510	29,081,068		
TOTAL	236,910,894	283,895,923	322,645,787	270,516,582		
REGION	NEW CONNECTIONS					
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)		
KAMPALA METROPOLITAN	14,982	18,951	20,577	25,960		
CENTRAL	7,630	8,253	8,330	10,162		
NORTHERN AND EASTERN	5,026	4,796	5,271	6,014		
Western and south western	6,344	6,836	6,534	8,774		
TOTAL	33,982	38,836	40,712	50,910		
REGION	CUSTOMER BASE					
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)		
KAMPALA METROPOLITAN	216,760	235,785	255,203	281,163		
CENTRAL	86,868	98,350	109,309	119,471		
NORTHERN AND EASTERN	55,118	61,083	75,152	80,815		
Western and south western	59,285	76,975	84,993	92,199		
TOTAL	418,031	472,193	524,657	580,464		
REGION	WATER SOLD (m³)					
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)		
KAMPALA METROPOLITAN	42,518,659	45,222,907	47,667,664	47,805,176		
CENTRAL	11,071,656	12,922,784	14,641,419	14,819,314		
NORTHERN AND EASTERN	6,086,407	7,132,198	8,357,486	8,846,960		
WESTERN AND SOUTH WESTERN	6,700,428	8,694,987	9,578,168	10,011,680		
TOTAL	66,377,150	73,972,876	80,244,737	81,483,130		

REGION	NON-REVENUE WATER (NRW)				
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)	
KAMPALA METROPOLITAN	33.3%	31.8%	37.1%	38.3%	
CENTRAL	30.6%	22.0%	19.1%	21.2%	
NORTHERN AND EASTERN	24.0%	18.7%	17.2%	17.6%	
WESTERN AND SOUTH WESTERN	22.9%	22.0%	21.4%	21.6%	
TOTAL	31.2%	28.0%	30.9%	32.0%	
REGION	WORKING RATIO (WR)				
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 (P*)	
KAMPALA METROPOLITAN	61%	54%	55%	54%	
CENTRAL	82%	71%	62%	58%	
NORTHERN AND EASTERN	99%	92%	89%	81%	
WESTERN AND SOUTH WESTERN	104%	86%	85%	76%	
TOTAL	85%	78%	79%	75%	

P*-Projections



APPENDIX 4: DETAILED SCOR ANALYSIS

SCOR Analysis: SPI Service Reliability and Expansion

SCOR ANALYSIS	SCOR ANALYSIS FOR SP 1: Service Reliability and Expansion						
FA	S	С	0	R			
(Focus Areas)	Strengths	Challenges	Opportuni- ties	Risks			
Comprehensive Asset Manage- ment System	 Existence of operational and financial data spanning over many years. Existence of Asset Management Structure Ongoing Asset Revaluation. Increased budget allocation for maintenance of service delivery infrastructure. Existence of a draft Asset Management Policy. 	 Inadequate Asset Management System (asset planning, asset acquisition, asset maintenance, asset renewal, asset replacement and asset disposal). Inadequate utilisation of the existing Human Resource capacity in implementing Asset Management. Inadequate mainstreaming of the Asset Management function at the Corporate level. Inadequate database for infrastructural asset condition Insufficient asset lifecycle planning practices. 	 Availability of advanced technology options and IT solutions. 	 Uncoordinated infrastructure development across sectors. Lack of physical planning in the various local councils. Culture of Water theft and network vandalism Counterfeit products in the market. 			
Non-Revenue Water (NRW)	 Programmes to reduce NRW. Competent staff to handle NRW issues. GIS system. 100% metering coverage 	 Malfunctioning water meters Inappropriate consumer meter sizing. Inadequate system input measurement. Slow response to leaks (leakage) Poor quality pipes and fittings Old pipes in some areas prone to leaks and bursts (e.g. Mbale, Lira, Tororo etc). Inadequate Hydraulic Zoning (DMAs) especially in Kampala Water. 	 Availability of advanced technology options. Utility Court to address water concerns. 	 Rampant Illegal water use / Culture of Water theft. Pipe damages and bursts due to road works Network vandalism. 			
Water Service Reliability	 Competent and committed workforce. Strong and focused leadership. 	 Inadequate infrastructure resulting in limited supply reliability in some Areas (production capacities, transmission systems, distribution networks). Inadequate management and optimisation of water treatment chemicals. Inadequate laboratory facilities for water quality monitoring. 	 Availability of superior/advanced technology options. Availability of a variety of water sources. 	 Unreliable power supply in some areas. Adverse Climatic Change and variability. Deteriorating and depleting raw water sources Land acquisition for installations. 			

	FOR SP 1: Service Reliabili	<u> </u>		R
FA	S	Challanges	0	
(Focus Areas)	Strengths	Challenges	Opportuni-	Risks
\\/.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\	Maria a tarim a dia a	Landan de distribution de la company	ties	
Water Service	– Various tariff options.	- Inadequate distribution network	– Existing de-	– Low affordability of
Coverage	Internal revenue to carry	expansion, extension and intensi-	mand for new	intending customers
	out investments.	fication in some areas	connections	– High cost of new con-
	– Enabling internal poli-	- Inadequate new connection	Government	nection materials
	cies and management	materials (water meters, pipes	support	– Most of newly taken
	systems	etc)		over towns have low
		– Inadequate financing for the		coverage
		Service Coverage Acceleration		– Lack of wayleaves for
		Programme (SCAP100)		network expansion
				– Inadequate physical
				planning
Sewerage Ser-	– Approved Sewerage	– Inadequate O&M for sewerage	– Availability	– Relative high invest-
vices Enhance-	services management	facilities	of advanced	ment cost for sewerage
ment	Structure	– Limited sewer network	technology	infrastructure
		– Inadequate sewage treatment	options	- Inadequate demand for
		facilities	– Potential	sewer connections due
		– Inadequate feacal sludge treat-	partnerships	existing on—site sanitation
		ment facilities	and collabora-	facilities
		– Low coverage of on–site sanita-	tions for sew-	– Terrain affects options
		tion facilities	age treatment	for gravity flow
			and reuse	
Timely and Ef-	– In–house capacity for	– Slow implementation of capital	– PPP oppor-	– Inadequate and delayed
ficient Delivery of	designing and implemen-	projects	tunities	releases from the GoU
Capital Invest-	tation of capital projects	– Low absorption of external	– Existing	counterpart funding.
ments	- Capacity to finance	investment finance	Govern-	– Poor Physical Planning
	some capital projects	– Lack of priority investment	ment policy	– Delays in land acquisi-
	using internal sources	plans.	to prioritise	tion
		– Dissemination of false informa-	infrastructure	– Unstable Macro–Eco-
		tion.	financing over	nomic Environment
		– Inadequate staffing for major	consumption	– Whistle blowers
		capital projects implementation	expenditure	
		– Delays in the procurement		
		processes		

SCOR ANALYSIS	SCOR ANALYSIS FOR SP 1: Service Reliability and Expansion					
FA	S	С	0	R		
(Focus Areas)	Strengths	Challenges	Opportuni-	Risks		
			ties			
Green Economy	 Source protection 	– Inadequate facilities for tertiary	– Govern-	– Adverse Climatic		
	plans for project towns.	treatment of water-water / sew-	ment resolu-	Change and variability		
	- Increased awareness	age	tion to curb	– Inadequate control and		
	and commitment in	– Inadequate coordination and	wetland	regulation of environ-		
	mainstreaming environ-	liaison with other environmental	degradation	mentally unfriendly land		
	ment.	protection actors	– Guidelines	use practices		
	– In house initiatives for	– Inadequate budget provision for	for catchment	– Deteriorating and		
	environmental protec-	environmental protection.	protection in	depleting raw water		
	tion e.g. Young Water	– Inadequate partnership with	place.	sources		
	Professionals tree grow-	other stakeholders		– Wetland encroach-		
	ing Programme	– Inadequate activities on green		ment		
		technology				
Business Solu-	– IT infrastructure and	– Lack of an integrated Manage-	– Availability	– Connectivity downtime		
tions	systems in place.	ment Information System.	of superior	Data / database insecu-		
(Integrated ICT	– Ability to develop	– Inadequate business intelligent	/ advanced	rity		
Solutions)	in–house IT systems and	solutions.	technology	– GoU directive to use		
	applications	– Mismatch between the staff	options	UTL as the telecom		
	– Existence of opera-	requirements and software devel-	– Availability	provider		
	tional and financial data	opment needs.	emerging IT			
	spanning over many	– Cost implications	Companies			
	years		that provide			
			software solu-			
			tions.			
Risk Management	– Board Risk Manage-	– Lack of a well–established risk	– Availability	– Risk averse tendencies		
	ment Committee	management system	of risk man-	Overbearing risk man-		
	– Core risk manage-	– Inadequate staffing for risk	agement tools	agement demands from		
	ment team recruited and	management	and solutions	stakeholders		
	established	– Risk Management is not fully				
	– Approved risk man-	mainstreamed at all NWSC levels				
	agement policy	of business.				
		– Inadequate risk data and				
		analysis				

SCOR Analysis: SP II Financial Growth and Sustainability

SCOR ANALYSIS F	OR SP 2: Financial Susta	inability		
FA	S	С	0	R
(Focus Areas)	Strengths	Challenges	Opportunities	Risks
Revenue Growth and Management	 Management focus on expanding water and sewerage infrastructure Targeted Programmes to support revenue growth. Availability of support Systems for revenue management. 	 Inadequate water infrastructure capacity. Gaps in water measurement for both bulk and consumer meters. Inadequate coverage of GIS / Block mapping. Non-cost recovery tariff. 	 Government Support to the Corporation. Rapid urbanisation as well as population and and economic growth. 	 Alternative water sources Illegal water consumption. Unstable Macro-Economic Environment.
Enhancing viability of the Corporation	 Cross subsidy tariff. Prioritisation of revenue generating Infrastructure. Internally developed solutions that support the business. 	 High O&M costs Inadequate emphasis on break–even drive and initiatives. Non–Breaking even Towns 	Availability of efficient technologies.Unmet demand.Untapped revenue options.	Inadequate investment finance.Volatile macro-economic environment.
Liquidity Manage- ment	 Institutionalised treasury management unit. Liquidity management ment committee. 	 Cash flow constraints leading to liquidity challenges. Weakness in managing commitments and expenditures. High investment needs to meet minimum service levels. High level of Arrears. 	Availability of various financing options.	 Inability of Government to fully meet its obligations.
Investment Financing	 Internal Capacity to finance flagship projects. Cost effective project implementation mechanisms in place. Internal capacity to mobilise investment finance. 	 Non Full cost recovery tariff to finance major capital investments Insufficient stock of bankable projects (Lack of Projects ready for funding). 	 Government Support to the Corporation. Support from Development Partners. Availability of market finance. PPP Law in place. 	 High cost of finance. Shift in development partner priorities. High opportunity cost of financing water infrastructure.
Income Diversification	Availability ofdiversified sources ofincome.Internal capacityto tap other incomesources	 Inadequate exploitation of available opportunities. Weak business model for the diversified incomes. 	Enabling legislation.Available demand for various non-core services.	Competitive MarketChanging demand

SCOR Analysis: SP III Customer and Stakeholder Delight

SCOR ANALYSIS FO	R SP 3: Customer and Stake	eholder Delight		
FA (Focus Areas)	S Strengths	C Challenges	O Opportunities	R Risks
Stakeholder Engage- ment	 Existence of effective Stakeholder Engagement Strategies and platforms. Strong Corporate brand and visibility. Corporate commitment to stakeholder engagement. 	 Inadequate outreach and mapping to stakeholder. Inadequate documentation and tracking of outcomes of stakeholder engagements. 	– Public good will Availability of vari- ous social media	 High and changing stake- holder expectations Unregulated social media
Ensuring Customer delight	 Strong customer focus Existence of customer feedback mechanisms Existence of a Customer Service Chatter Existence of customer relationship management tools. 	 Inadequate customer mapping and referencing. Service interruptions in some areas Inadequate utilisation of the available communication platforms 	 Availability of various customer engagement platforms Good will from customers. 	 High and changing customer expectations. Dissemination of misleading information by some sections of the public on NWSC services.
Corporate Citizen- ship	 Existence of Corporate Citizenship Programmes Existence of a Corporate Citizenship budgetary provision Board and management commitment 	 Lack of Corporate Citizen- ship Policy and Guidelines Limited outreach of Corpo- rate Citizenship initiatives 	– Willingness of other institutions to partner with NWSC	– Increasing Corporate Citizenship demands
Pro–poor service delivery	 Pro–poor tariff in place Existence of WatSan development Programmes for the poor. Existence of prepaid meter systems Pro–poor service mainstreamed in NWSC Structure 	 Inadequate enforcement mechanism of the pro-poor tariff Limited pro-poor service coverage Limited spread of pro-poor infrastructure developments and pre-paid meter technologies 	 Availability of technology for pro-poor service delivery Existence of demand for pro-poor services Support from development partners for pro-poor services. 	 High and changing expectations. Inadequate physical planning. Increasing diseconomies of scale arising from propoor service expansion
Staff Motivation	- Existence of an updated HR Manual - Competitive remuneration structure - Good industrial relations - Performance based incentive mechanisms - Career growth opportunities	 Inadequate sensitisation of staff on their rights and obligation. Inadequate succession planning and career development Incentive payment Lack of regular staff satisfaction surveys Limited innovative staff retention mechanisms 	 Existence of Training institutions Collaborative arrangements with other institutions 	 High staff expectations Competition in the labour market Vulnerability of staff to fraud Potential industrial unrest

SCOR Analysis: SP IV Learning and Growth

FA	S	С	0	R
(Focus Areas)	Strengths	Challenges	Opportunities	Risks
Staff Productivity	 Competent and committed staff Learning institutional culture Conducive work environment Availability of work tools Strong teamwork 	 Inadequate capacity building and career development Competence based appraisal systems not fully institutionalised Inadequate alignment of the structure with the increasing workload and business volume Poor attitude of some staff Inadequate enforcement of Occupational Health and safety policy Lack of facilities to support nursing mothers 	 Availability of skilled man–power in the labor market Existence of training institutions Collaboration arrangements with other institutions 	 Market competition for competent staff Planned harmonisation of salaries for public servants
Enhancement of Staff welfare	 Existing welfare schemes Existing Policy on occupation health and safety Adequate budget- ary provisions for staff welfare Support to staff for personal development 	 Lack of wellness Programmes High cost of the welfare schemes Approach to gender and cross cutting issues (PWDs, HIV etc.) 	 Existence of fitness and wellness centers Subsidised interest rates for staff loans 	– Escalating charges for welfare services
Staff Capacity Development	 Established vocational Institute and capacity building Programme Some in-house resource persons Affiliated membership to professional bodies and institutions 	 Current approach to the delivery of the capacity development Programmes does not match the NWSC expansion Inadequate coordination of the training schedules Inadequate capacity to cope with new emerging technologies. Inadequate staff capacity development strategy – impact measurement, needs assessment etc. 	 Availability of external providers for training Programmes Potential for partnerships and collaborations 	- High cost of external training Programmes
Research and Development	 NWSC is a learning organisation Existence of professional and competent staff Availability of basic infrastructure for R&D Existence of an R&D policy 	 Failure to implement the R&D Framework Inadequate implementation of Research findings Inappropriate research in respect to NWSC Business Dissemination and awareness on research opportunities and findings 	 Potential for partnerships and collaborations Existence of online research tools and materials. 	High cost of researchConditional financing for research areas.

GLOBAL APPENDIX 5:ANNUAL TARGETS (2018–2021)

Indicator	2017/18_Baseline	2018/19	2019/20	2020/21
Water Production (m³)	124,926,978	131,039,443	139,455,694	148,463,393
Water Supplied (m³)	119,845,012	128,418,654	136,666,580	145,494,126
Water Sold (m³)	81,483,130	88,852,894	96,833,959	105,460,567
NRW (%)–Global	32%	31%	29%	28%
NRW (%)–KW	38%	37%	35%	33%
NRW (%) – Other Areas	21%	20%	19%	18%
Billings (UShs)	326,667,690,459	351,024,760,801	377,402,179,037	405,913,119,862
Collections (UShs)	325,581,599,818	361,555,503,625	388,724,244,408	418,090,513,457
Arrears (UShs)	88,381,298,748	85,729,859,786	83,157,963,992	80,663,225,072
Debt Age (months)	3.2	2.9	2.6	2.4
New Water Connections	51,002	56,233	61,856	68,042
Active Connections	527,263	589,191	656,172	728,826
Inactive Connections	56,947	51,252	46,127	41,514
Total Water Connections	584,210	640,443	702,299	770,340
New Sewer Connections	218	240	489	520
Total Sewer Connections	12,344	12,584	13,073	13,593
New PSPs	1,494	1,689	1,857	2,043
Total PSPs	12,008	13,697	15,554	17,597
New Water Mains Extns (km)	930	1,018	1,069	1,122
Total Water Network length (km)	13,024	14,042	15,111	16,233
New Sewer Mains Extns (km)	6	14	16	17
Total Sewer Network length (km)	586	601	617	634

KW CORPORATE PLANTARGETS FOR 2018–2021

Indicator	2017/18_Baseline	2018/19	2019/20	2020/21
Water Production (m³)	78,843,898	84,215,861	88,752,927	93,609,836
Water Supplied (m³)	77,437,286	82,531,544	86,977,869	91,737,640
Water Sold (m³)	47,805,176	51,994,873	56,535,615	61,464,219
NRW (%)	38%	37%	35%	33%
Billings (UShs')	197,403,037,293	211,249,984,688	226,257,136,818	242,546,172,904
Collections (UShs')	195,938,020,868	217,587,484,229	233,044,850,923	249,822,558,091
Arrears (UShs')	37,524,233,975	36,398,506,956	35,306,551,747	34,247,355,195
Debt Age (months)	1.9	1.8	1.6	1.4
New Water Connections	25,960	28,556	31,412	34,553
Active Connections	250,361	281,993	316,173	353,217
Inactive Connections	30,758	27,682	24,914	22,423
Total Water Connections	281,119	309,675	341,087	375,639
New Sewer Connections	108	119	356	374
Total Sewer Connections	1,081	1,200	1,556	1,930
New PSPs	154	169	186	205
Total PSPs	4,055	4,224	4,411	4,616
New Water Mains Extns (km)	185	195	204	215
Total Water Network length (km)	3,186	3,380	3,585	3,799
New Sewer Mains Extns (km)	3	3	3	3
Total Sewer Network length (km)	269	272	275	278

CENTRAL REGION CORPORATE PLAN TARGETS FOR 2018–2021

Indicator	2017/18_Base-	2018/19	2019/20	2020/21
Water Production (m³)	20,029,395	20,677,556	22,299,679	24,022,877
Water Supplied (m³)	18,817,205	20,264,004	21,853,686	23,542,419
Water Sold (m³)	14,819,314	16,129,114	17,546,315	19,087,628
NRW (%)	21%	20%	20%	19%
Billings (UShs)	57,756,533,390	62,085,421,753	66,769,271,585	71,863,311,778
Collections (UShs)	62,302,584,348	63,947,984,406	68,772,349,732	74,019,211,131
Arrears (UShs)	20,141,042,713	19,536,811,432	18,950,707,089	18,382,185,876
Debt Age (months)	4.2	3.8	3.4	3.1
New Water Connections	10,162	11,179	12,297	13,526
Active Connections	111,856	123,922	137,017	151,261
Inactive Connections	8,870	7,983	7,185	6,466
Total Water Connections	120,726	131,905	144,201	157,728
New Sewer Connections	58	64	70	77
Total Sewer Connections	4,901	4,965	5,035	5,112
New PSPs	350	385	424	466
Total PSPs	2,138	2,523	2,947	3,412
New Water Mains Extns (km)	200	210	220	231
Total Water Network length (km)	3,308	3,518	3,738	3,970
New Sewer Mains Extns (km)	1	I	I	I
Total Sewer Network length (km)	158	158	159	160

NORTHERN AND EASTERN REGION CORPORATE PLAN TARGETS FOR 2018–2021

Indicator	2017/18_Baseline	2018/19	2019/20	2020/21
Water Production (m³)	11,891,857	11,954,014	12,951,439	14,017,211
Water Supplied (m³)	10,816,173	11,714,934	12,692,411	13,736,866
Water Sold (m³)	8,846,960	9,677,350	10,570,872	11,501,563
NRW (%)	18%	17%	17%	16%
Billings (UShs)	35,197,537,203	37,941,974,500	40,895,067,420	43,971,000,435
Collections (UShs)	32,728,412,776	39,080,233,735	42,121,919,443	45,290,130,448
Arrears (UShs)	17,528,441,696	17,002,588,446	16,492,510,792	15,997,735,468
Debt Age (months)	6.0	5.4	4.8	4.4
New Water Connections	6,106	6,847	7,531	8,284
Active Connections	72,498	80,544	89,155	98,410
Inactive Connections	11,993	10,794	9,714	8,743
Total Water Connections	84,491	91,338	98,869	107,153
New Sewer Connections	44	48	53	59
Total Sewer Connections	4,373	4,421	4,475	4,533
New PSPs	378	461	507	558
Total PSPs	2,471	2,932	3,439	3,997
New Water Mains Extns (km)	187	238	250	262
Total Water Network length (km)	2,593	2,831	3,081	3,344
New Sewer Mains Extns (km)	2	10	11	12
Total Sewer Network length (km)	106	116	127	139

WESTERN AND SOUTH WESTERN REGION CORPORATE PLAN TARGETS FOR 2018–2021

Indicator	2017/18 Base – line	2018/19	2019/20	2020/21
Water Production (m³)	14,161,828	14,192,012	15,451,648	16,813,470
Water Supplied (m³)	12,774,349	13,908,172	15,142,615	16,477,200
Water Sold (m³)	10,011,680	11,051,558	12,181,157	13,407,157
NRW (%)	22%	21%	20%	19%
Billings (UShs)	36,310,582,574	39,747,379,860	43,480,703,213	47,532,634,745
Collections (UShs)	34,612,581,825	40,939,801,256	44,785,124,309	48,958,613,787
Arrears (UShs)	13,187,580,363	12,791,952,952	12,408,194,364	12,035,948,533
Debt Age (months)	4.4	3.9	3.4	3.0
New Water Connections	8,774	9,651	10,617	11,678
Active Connections	92,548	102,732	113,828	125,937
Inactive Connections	5,326	4,793	4,314	3,883
Total Water Connections	97,874	107,525	118,142	129,820
New Sewer Connections	8	9	10	П
Total Sewer Connections	1,989	1,998	2,007	2,018
New PSPs	612	673	741	815
Total PSPs	3,344	4,017	4,758	5,572
New Water Mains Extns (km)	358	375	394	414
Total Water Network length (km)	3,937	4,312	4,706	5,120
New Sewer Mains Extns (km)	I	I	I	I
Total Sewer Network length (km)	54	55	56	57

APPENDIX 6: PROJECT INVESTMENT PLAN

No	Key Capital Development Projects and Deliverables	Time Frame
I	Substantial Completion of Kampala Water – Lake Victoria WATSAN Project Water Network Modelling, Master Planning and Re–zoning (Package 2) Katosi–Kampala Transmission Mains (Package 4 – TL)	June 2021 June 2020
	Katosi Water Treatment Plant (Package 4 – DWTP) WATSAN Improvement in Urban Poor Settlements (Package 5) Accompanying Measures (Package 6)	Dec 2020 June 2021 June 2021
2	Completion of Kampala Sanitation Programme Bugolobi Wastewater Treatment Plant Kampala Sewer Network Kinawataka Pre–Treatment Plant	Dec 2019 Dec 2019 June 2020
3	Implementation of Uganda Water Management and Development Project Gulu Water and Sanitation Project – Project Complete Bushenyi Water Supply Project – Project Complete Arua Water and Sanitation Project – Project Complete Gulu (Nile Option) – Construction works ongoing Mbale – Construction works ongoing Adjumani – Construction works ongoing	June 2020 Dec 2019 Dec 2019 June 2021 June 2021 June 2021
4	Implementation of Integrated Project to Improve Living Conditions in Gulu (IPILC) Phase I – Substantial Completion Phase 2 (Nile Option) – Construction works ongoing	June 2019 June 2021
5	Substantial Completion of South West Water and Sanitation Project Kagera Water Treatment Plant and Transmission Mbarara Water and Sanitation Improvement Masaka Water and Sanitation Improvement	June 202 I June 202 I June 202 I
6	Substantial Completion of Kampala South Water and Sanitation Project	June 2021
7	Preparation of Bankable Project Proposals for Water and Sewerage Infrastructure in priority Towns: Fort Portal, Kasese, Lira, Kitgum, Bugiri, Moroto and Soroti	Dec 2019
8	Secure Financing and Commencement of Albertine Graben North (Hoima and Masindi) WATSAN Projects	June 2021
9	Substantial Completion of other ongoing Infrastructure Development Programmes Kapchorwa Water Supply Project Fort Portal Water Production Improvement Sembabule Water Supply Project Kyotera-Lyantonde Bulk Water Production and Transfer Project	Dec 2019 Dec 2019 June 2020 June 2021
10	Implementation of Compact Wastewater Treatment Plants for; Kasese Town Kitgum Town	
П	Water and Sanitation Improvement in Namanve Industrial Park	June 2021
12	Kapeeka Water Supply Expansion and Sewerage Project	June 2021

APPENDIX 7: NWSCTARIFF STRUCTURE FOR FY 2017–2018

1 WATER

Metered Charges		Charges per m³ (UShs)
Public standpipes		1,060
Residential		3,305
Institutional/Government		3,344
Industrial/commercial		
• First 500 m³ per month		4,102
• 501–1500 m³ per month		4,102
Over 1500 m³ per month		3,278
Un-metered Charges	Estimated Consumption	Charges per Month
Public standpipes Assessed at shs 1,060 per m ³	75 m ³	79,500
Residential (Assessed at UShs 3,305/m³)		
No. of taps	6 m ³	19,830
2 – 4	18 m ³	59,490
5 – 8	30 m ³	99,150
More than 8	45 m ³	148,725
Institutional/Government (Assessed at UShs 3,3	,	
No. of users $I-5$	20 m ³	66,880
6 – 15	60 m ³	200,640
16 – 25	100 m ³	334,400
26 – 50	120 m ³	401,280
51 – 100	150 m ³	501,600
101 – 250	300 m ³	1,003,200
More than 250	550 m ³	1,839,200
Industrial/Commercial (Assessed at UShs 4,102	/m³)	
No. of users $I-5$	20 m ³	82,040
6 – 15	60 m ³	246,120
16 – 25	100 m ³	410,200
26 – 50	120 m ³	492,240
51 – 100	150 m ³	615,300
101 – 250	300 m ³	1,230,600
More than 250	550 m ³	2,256,100

Note: Mixed Commercial, Industrial, Institutional and/or Domestic. Where water is supplied on a common connection to mixed commercial, Industrial, Institutional and/or domestic premises, all water will be charged at the highest tariff rate applicable.

2 **SEWERAGE**

<u>General</u>

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

Metered Charges		Charges per m³ of water
		consumed
Residential		2,479
Institutional/Government		3,344
Industrial/commercial		
First 500 m³ per month		4,102
501 – 1500 m³ per month		4,102
Over 1500 m³ per month		3,278
Un-metered Charges	Estimated Sewerage Consumption	Charges per Month
Residential (Assessed at UShs 3,305/m³ of water	er)	
No. of taps	6 m ³	14,873
2 – 4	18 m ³	44,618
5 – 8	30 m ³	74,363
More than 8	45 m ³	111,544
Institutional/Government (Assessed at 3,344/m	³ of water)	
No. of users $I-5$	20 m ³	66,880
6 – 15	60 m ³	246,120
16 – 25	100 m ³	334,400
26 – 50	120 m ³	401,280
51 – 100	150 m ³	501,600
101 – 250	300 m ³	1,003,200
More than 250	550 m ³	1,839,200
Industrial/Commercial (Assessed at 4,102/m³ o	f water)	
No. of users $I - 5$	20 m ³	82,040
6 – 15	60 m ³	246,120
16 – 25	100 m ³	410,200
26 – 50	120 m ³	492,240
51 – 100	150 m ³	615,300
101 – 250	300 m ³	1,230,600
More than 250	550 m ³	2,256,100

3 Service Charges for Water [unchanged]

Domestic			
12 mm supply	1/2"	6 m³ per month	1,500
20 mm supply	3/4"	30 m³ per month	2,000
25 mm supply	''	45 m³ per month	5,000
Yard Tap			2,000
Government/Institution			
12 mm supply	1/2'	6 m³ per month	2,000
20 mm supply	3/4"	30 m³ per month	3,000
25 mm supply	["	45 m³ per month	5,000
50 mm supply	2''	100 m³ per month	8,000
75 mm supply	3"	150 m³ per month	10,000
100 mm supply	4''	200 m³ per month	15,000
150 mm supply	6''	300 m³ per month	20,000
Commercial/Industrial			
12 mm supply	1/2"	6 m³ per month	2,000
20 mm supply	3/4"	30 m³ per month	5,000
25 mm supply	"	45 m³ per month	7,500
50 mm supply	2''	100 m³ per month	10,000
75 mm supply	3"	150 m³ per month	15,000
100 mm supply	4''	200 m³ per month	20,000
150 mm supply	6''	300 m³ per month	30,000
Public Standpipe		75 m³ per month	2,000

4 Penalties [unchanged]

- a) Where a consumer makes an illegal connection, removes or by passes a meter UShs 400, 000 plus a charge for water consumed during the last 24 months.
- b) Damage of installed water meter

1/2"	***	 UShs	50,000
3/4''		 UShs	70,000
["		 UShs	115,000
		 UShs	258,000
2''		 UShs	287,000
3''		 UShs	300,000
4''		 UShs	418,000
6''		 UShs	485,000

c) Destruction of water meter

Actual cost of replacement.

5 **Deposits [unchanged]**

The Corporation is empowered to take deposits for water and sewerage services calculated at 6–months' estimated charges.

6 **Bulk Water Rates**

The Bulk Water Supply tariff shall be levied on authorised 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 UShs 800 per m³.



The Technical Committee of the NWSC Board, together with Management and staff, after touring the Kapeeka Water Supply Project (designed in–house and financed using NWSC internally generated funds).

APPENDIX 8: NWSC REGIONAL/AREAS OFFICE LOCATIONS & CONTACTS

HEAD OFFICE

Plot 3, Nakasero, P O Box 7053

Kampala, Uganda

Tel: +256313315101/102

Email: info@nwsc.co.ug,

Website: http://www.nwsc.co.ug,

Twitter: @nwsc

Facebook: www.facebook.com/waterug

Toll Free: 0800200977, 0800300977

KAMPALA METROPOLITAN

Plot 39, Jinja Road

P.O Box 70255, Kampala

Tel: +256-313-315 500/501

Email: gm@kampalawater.co.ug

KAMPALA WATER BRANCHES

CITY CENTER BRANCH

Plot 18/20, 6th Street Industrial Area

P.O Box 70255, Kampala

Tel: 0752-919001/0313-315601/2/5

MUKONO BRANCH

Jinja Road

Tel: 0313-315696/611

NATEETE BRANCH

Plot 615 Gamba Plaza. Nalukolongo

Tel: 0313-315680/682

BUNGA BRANCH

Plot 947 Ggaba Road, Bunga

Tel: 0313–315538/509 Kisenyi: 0313–315693

KYALIWAJJALA BRANCH

Along Kira Road

Tel: 0313-315594

NAKAWA BRANCH

Tel: 0313-315656

NAKULABYE BRANCH

2nd floor Mamu Supermarket

Tel: 0313-315670/1

NDEJJE BRANCH

Opposite Rainbow Junior school

Tel: 0752-919248/0717-315434

MASANAFU BRANCH

Opposite Cleanex Petrol Station.

Tel: 0752-919354/0717-316635

SEETA BRANCH

KALAHARI BUILDING

Next to Kalahari Bar and Restaurant.

Tel: 0313-315559

SALAAMA BRANCH

Salaama Road

Kirumira Road

Tel: 0313-315567

WAKISO BRANCH

Tel: 0752-919301/0715114465

URBAN PRO-POOR BRANCH

NANSANA BRANCH

Hoima Road

Tel: 0313-315690/2

KANSANGA (NSAMBYA) BRANCH

Ggaba road- Kabalagala

Tel: 0313-315610/1/2

KIREKA BRANCH

Wabyona Plaza ground floor.

Tel: 0313-315669/518

KASANGATI BRANCH

Gayaza road Kasangati trading center

Tel: 0313315635

NTINDA BRANCH

Kigobe Rd, Bangkok Road Junction.

Tel: 0414-315650/2

MATUGGA BRANCH

Bombo – Gulu highway

Tel: 0313-315652

KYENGERA BRANCH

Kyengera Masaka highway

Tel: 0313-315583

KANYANYA BRANCH

Block 207, Plot 2549

Tel: 0313-315651/657

NAJJANANKUMBI

Entebbe road Plot No 668

Tel: 0313-315630/1

BULENGA BRANCH

Bulenga Trading Centre

Tel: 0752-919802/0772403662

BWAISE BRANCH

Bombo road,

Tel: 0313-315640/2/6

LUZIRA BRANCH

Near UMEME Office

Tel: 0313-315660/2

KAKIRI BRANCH

Tel: 0752-919218/0717-314144

CENTRAL REGION

JINJA AREA

Plot 7 Bell Avenue Jinja

Tel: 043-121150/122052

JINJA TOWN CENTER

Plot 7 Bell Avenue Jinja

P.O Box 301, Jinja

0751-127013

NJERU BRANCH

Mbiko town

Tel: 0751-124958

BUGEMBE/KAGOMA BRANCH

Opposite Bugembe stadium

Tel: 0751-122590

BUWENGE BRANCH

Tel: 0751-122673

NAMULESA BRANCH

Tel: 0772540906

KAGOMA BRANCH

Tel: 0751117898

ENTEBBE AREA

Plot 19/20 Kampala road

P.O Box 79, Entebbe

Tel: 0414-321692/320706

KAWUKU BRANCH

Tel: 0751-121346/0717-315065

KAJJANSI BRANCH

Tel: 0414-200351/0751112236

ABAITA BRANCH

Tel: 0751-114927/0717-315744

MASAKA AREA

Plot 29/31 Victoria Road

P.O Box 56, Masaka

Tel: 0481-420561

BUKAKATA BRANCH

Tel: 0752919671

SEMBABULE BRANCH

Tel: 0751-111791

KALUNGU BRANCH

Kalungu Road

P.O Box:56, Masaka

Tel: 0751-119156

LUKAYA BRANCH

P.O Box 56, Masaka

0752919436

MPUGWE BRANCH

P.O.Box 56, Masaka

Tel: 0751129831

IGANGA AREA

P.O Box 94, Iganga Town

Tel: 0434-120531/120285

BUSEMBATYA BRANCH

P.O Box 94, Iganga Town

Tel: 0751-117424

LUKKA BRANCH

P.O Box 94, Iganga Town

Tel: 0752916560

MAYUGE BRANCH

Kaguta Road

P.O Box 94 Iganga Town

Tel: 0751-115654/0717-316856

KALIRO BRANCH

Plot 1 Kadama Road

P.O Box 94 Iganga

Tel: 0751-111550

BUGIRI BRANCH

P.O Box 94, Iganga

Tel: 0751-125137/0717-316956

BUWUNI BRANCH

Tel: 0751117127

BWEYALE / KIRYADONGO AREA

P.O Box 92, Bweyale

Tel: 0751-117740

LUWERO AREA

Plot 2 Kiwoko road

P.O Box 6, Luwero

Tel: 0717 315332/0751-117970

BOMBO OFFICE

Tel: 0751-130217/0717-316886

WOBULENZI BRANCH

Plot 4 street. Sikanusu road

Tel: 0717-315275/0751-130208

ZIROBWE BRANCH

Tel: 0751-128045/0717-315404

SEMUTO BRANCH

Tel: 0751-114446

NAKASEKE BRANCH

Tel: 0751-120392/0717-315866

KAPEEKA BRANCH

Tel: 0751117970

MUBENDE AREA

Kiwalabye road

P.O.Box 348, Mubende

Tel: 0464-44986, 0751-128839

KIGANDA BRANCH

Tel:0752-919219/0717-316598

LUGAZI AREA

Plot 44 Mubarak Saidi Road,

P.O. Box: 296, Lugazi

Tel: 0751-113798/0717-315403

NKOKONJERU BRANCH

P.O. Box: 296, Lugazi

Tel: 0751113892

MITYANA AREA

P.O Box 458, Mityana

Tel: 0751-128518/0877717148

KYOTERA AREA

P.O Box: 56, Masaka

Tel: 0751110421

SSANJE BRANCH

P.O Box 56, Masaka

Tel: 0751-110421

MUTUKULA BRANCH

P.O Box 56, Masaka

Tel: 0751-110421

KAKUUTO BRANCH

P.O Box 56, Masaka

Tel: 0751-110421

KALISIZO BRANCH

Opposite Kalisizo Town Council

P.O Box 56, Masaka

Tel: 0752-916902/0717-314160

RAKAI BRANCH

P.O Box 56, Masaka

Tel: 0751-110421

KIGUMBA AREA

Mpumwe Road

P.O Box:132 Kigumba

Tel: 0751-114837/0717-315954

MPIGI AREA

Tel: 0751-127562

BUWAMA/KAYABWE

Tel: 0751-110746

KAMULI BRANCH

P.O Box: 215, Kamuli

Tel: 0751-117132/0714-019303

Tel: 0752-919435

MBULAMUTI BRANCH

P.O Box 215 kamuli

Tel: 0751117139

NORTHERN and EASTERN REGION

ARUA AREA

Plot 14 Avenue Road, Arua Town

P.O Box 980, Arua

Tel: 0392-672979/0751123925

YUMBE BRANCH **NEBBI AREA** KABERAMAIDO BRANCH P.O Box 980, Arua Plot 3 Omaki Road Tel: 0751-115795 Tel: 0752919916 P.O Box 282, Nebbi **MBALE AREA** Tel: 0751128229/0717-315681 **WANDI BRANCH** Plot 1 Works Road PAIDHA BRANCH Tel: 0751119567 P.O Box 2548, Mbale Tel: 0454 433742/0751122591 Nebbi Road, Paidha Town **TORORO AREA** P.0 Box: 80, Paidha Plot 44/48 Uhuru Drive **SIRONKO BRANCH** Tel: 0751-120959 P.O Box 889, Tororo P.O Box 2548, Mbale Tel: 0454-661-180, **PACHWACH BRANCH** Tel: 0751-114259 0454-445/0751121354/0717315747 Tel:0751-128454 **BUDADIRI BRANCH** P.O Box 2548, Mbale **TORORO GRAVITY SCHEME NYAPEA BRANCH** Tel: 0751-121010/0717-315143 Tel: 0717-316319/0751-120658 Tel: 0751113798 **MALABA BRANCH SOROTI AREA** KACHUMBALA BRANCH Plot 4 Engwau Rd P.O Box:2548. Mbale Chegereni Road Tel: 0752-919182 Tel: 0751123849 P.O Box 377, Soroti Tel: 0454-461968/61306 **BUKEDEA BRANCH MANAFWA AREA SERERE BRANCH** P.O Box 889, Tororo P.O Box 2548, Mbale Tel: 0751-114635 P.O Box 377, Soroti **NAGONGERA BRANCH** Tel: 0751115808 **Busolwe Road NKOMA BRANCH** Tel: 0751119656 **OTUBOI BRANCH** Tel: 0751-111550/0717-315508 Tel: 0751115798 **LIRA AREA BUGEMA BRANCH** Tel: 0751-111665 Plot 10-12 Maruzi road, **AMURIA BRANCH** P.O Box: 243, Lira Tel: 0751-115795/0717-317133 **GULU AREA** Tel: 0392-176082/0751-115861

ATIRIRI BRANCH

KALAKI BRANCH

Tel: 0751115798

DOKOLO BRANCH

P.O Box: 243, Lira

Tel: 0752919704

Tel: 0751115798 UNYAMA BRANCH

Plot 25, Gulu Avenue

Tel: 0471-432381/0751119522

P.O Box:167, Gulu

BIHARWE BRANCH Tel: 0751128445 Tel: 0752-916543/0715-989252

Tel: 0751-122758/0717-316490 **ANAKA BRANCH SIPI BRANCH**

P.O Box:167, Gulu Tel: 0775044999 KABEREBERE BRANCH

Tel: 0751118990 Tel: 0752-916538/0717-316688

APAC / ADUKU AREA P.O.BOX 8 PADER **RUBINDI BRANCH**

Tel: 0751117783 Tel: 0751-117473 P.O Box:112, Apac

Tel: 0751115745

Tel: 0392-000876

MOROTO AREA

Tel: 0751-111856/0717-315842

PADER AREA

PAJULE BRANCH KINONI BRANCH ADUKU BRANCH Tel: 0751117473 P.O Box 8

Tel: 0751117866

NYEIHANGA BRANCH

IBUJE BRANCH PATONGO BRANCH Tel: 0751122591 Tel: 0392-001050/ 0751-118856 Moroto road

BUSHENYI AREA Tel: 0751117828 **KITGUM AREA** Plot 3 Tank Hill, Bushenyi Municipality

P.O Box 212, Kitgum **KUMI AREA** P.O Box 339, Bushenyi Tel: 0485-42339 Tel: 0751113812 Kumi Municipality,

KATERERA BRANCH

Wiggins Rd

Tel: 0752919746 Plot 33, Circular Road P.O Box 339, Bushenyi

PALLISA BRANCH P.O Box 49, Moroto Tel: 0751120826

Katukei street, Kumi

KITAGATA BRANCH Tel: 075291946 KANGOLE/MATANY BRANCH P.O Box 339, Bushenyi

Tel: 0751-115710/0717-314068 **WESTERN and SOUTHWESTERN RE-**Tel: 0751-120372 **GION**

KYABUGIMBI BRANCH ADJUMANI AREA MBARARA AREA P.O Box 3, Adjumani P.O Box 339, Bushenyi

Plot 3 Galt road Tel: 0751-114851 Tel: 0751-127227 P.O Box 1371, Mbarara

Tel: 0485-421547/0751121172 **MITOOMA BRANCH BUSIA BRANCH** P.O Box 264. Busia P.O Box 339, Bushenyi **MBARARA TOWN CENTRE** Tel: 0717-316951/0752-916522 Tel: 0751-126961 Tel: 0751-124758/0717-315425

RUTOOKYE BRANCH KAPCHORWA AREA

P.O Box 339, Bushenyi

Tel: 0703014642

KASHENSHERO BRANCH

P.O Box 339, Bushenyi

Tel: 0751-126863

RUBIRIZI BRANCH

P.O Box 339, Bushenyi

Tel: 0751-113979/0717-315474

KABIRA BRANCH

P.O Box 339, Bushenyi

Tel: 0751-126929

BUGONGI BRANCH

P.O Box 339, Bushenyi

Tel: 0751-127121/0717-315474

KABWOHE BRANCH

P.O Box 15, Kabwohe/ Itendero

Tel: 0752-919266/0717-316551

ISHAKA BRANCH

P.O.BOX 339 BUSHENYI

Tel: 0751127049

RYERU BRANCH

Tel: 0751127049

MAGAMBO BRANCH

Tel: 0751127049

BUHWEJU-NSIIKA BRANCH

Tel;0752917085

KASESE AREA

Plot 1 Rukidi Street

P.O Box 356, Kasese

Tel: 0392-548282/0751114643

HIMA BRANCH

Tel: 0751-114807

BUGOYE BRANCH

Tel: 0751114643

NYAKIGUMBA BRANCH

Tel: 0751110665

BWERA/MPONDWE

Tel: 0752919472

FORT-POTAL AREA

P.O Box 805, Fort Portal

Tel: 0483-427793. 0392-548331/0751110665

KIBITO/RUBONA

Tel: 0751127282

KICHWAMBA BRANCH

Tel: 0751127049

KICUCU BRANCH

Tel: 0751110665

KASUNGANYANJA BRANCH

Tel: 0751110665

RUGENDABARA BRANCH

Tel: 0751114643

KATEBWA BRANCH

Tel;0751110665

KABALE BRANCH-KABALORE

Tel: 0751110665

RUBOONA BRANCH

Tel: 0751110665

MASINDI AREA

Plot 29/31, Masindi Port Road.

P.O Box 545, Tel: 0465-20607/0751127787

HOIMA AREA

Plot 12, Kampala Road.

P.O Box 275, Hoima

Tel: 0465-40686

KYAMUKUBI BRANCH

Tel: 0751110665

KABALE AREA

P.O Box 627, Kabale

Tel: 0486-3153380/381/0751118541

MUHANGA BRANCH

Tel 0751-120762

KISORO AREA

P.O Box 273, Kisoro

Tel: 0717-315445

RUKUNGIRI AREA

P.O Box 29, Rukungiri

Tel: 0751-117079/0705380700

KEBISONI BRANCH

Ntungamo road

Tel: 0751115474



BUYANJA BRANCH

Ntungamo road

Tel: 0751111838

RWERERE BRANCH

Kanungu road

Tel: 0774020163

NYAKAGYEME BRANCH

Ntungamo road

Tel: 0751111177

KYANGYENYI BRANCH

Tel: 0751122784

KANUNGU AREA

P.O Box 26, Kanungu

Tel: 0751-120660/0717-314113

KIHIHI BRANCH

Amama road

p.o.box 26 Kanungu

0751110717

KAMBUGA BRANCH

Rukungiri road opp Kambuga Hospital

Tel: 0751110637

KANYAMPANGA BRANCH

Tel: 0751120660

KANYANTOROGO BRANCH

Butogota road

Tel: 0751110567

KATEETE BRANCH

Rugando road

Tel: 0751110640

NYAMIRAMA BRANCH

Kihihi road

Tel: 0751110580

BUTOGOTA BRANCH

Tel: 0751110760

IBANDA AREA

P.O Box 307, Ibanda

Tel: 0751-122784

LYANTONDE AREA

Plot 47 Block 78 Kabula

P.O Box 33, Lyantonde

Tel: 0751-124785/0717-314174



KAMWENGE AREA

P.O Box 1546, Kamwenge

Tel: 0752919216

ISHONGORO BRANCH

Tel: 0751117740

NTUNGAMO AREA

P.O Box 384 Ntungamo

Tel: 0751-120027/0717-315616

RUBAARE BRANCH

P.O Box 384, Ntungamo

Tel: 0751-116676/0717-315398

RWASHAMAIRE-KAGARAMA

Tel: 0751-115989

RWENTOBO BRANCH

Kabalr road

Tel: 0751115989

KAGARAMA BRANCH

Rukungiri Road

P O BOX 384 Ntungamo

Tel: 0200907595

KYAMPENE -RUGARAMA

Tel:0751116676

RUHAAMA AREA

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KITWE BRANCH

P.O Box 70, Ruhaama-Ntungamo

Tel: 0751-118978/0717-316607

KIKAGATE BRANCH

P.O Box 70, Ruhaama-Ntungamo

Tel: 0751-118978

MIRAMA HILLS BRANCH

Tel: 0751118978

RUSHERE AREA

Tel: 0751-122590

KIRUHURA BRANCH

Tel:0703-904483

KAZO BRANCH

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