



# National Water and Sewerage Corporation **5 Year Strategic Plan** **2025-2030**



**Theme:** Effective utilization of the Corporation's resources to provide water and sewerage services in a customer oriented and environmentally friendly manner.

October 2025



# Minister's Foreword



The Plan places strong emphasis on priority areas that underpin national needs: expanding and modernizing water and sanitation infrastructure; strengthening environmental protection and climate resilience; advancing technological and process innovations; enhancing customer experience and stakeholder satisfaction; and ensuring financial viability and institutional resilience for sustainable service delivery.

The National Water and Sewerage Corporation (NWSC) Five-Year Strategic Plan (FY 2025/26–2029/30) presents a renewed commitment to accelerating Uganda's progress toward universal access to safe water and improved sanitation. Anchored on the theme "Effective utilization of the Corporation's resources to provide water and sewerage services in a customer-oriented and environmentally friendly manner", and inspired by the vision "Water for All; for Health and Prosperity", this Plan reinforces Government's dedication to improved public health, enhanced productivity, and inclusive socio-economic transformation.

As a Ministry, we recognize NWSC as a key institution in the provision of urban water and sewerage services. Its mandate, delivered through the Water Act and the Performance Contract framework, remains central to the realization of Uganda Vision 2040, the National Development Plan IV (NDP IV), the Ten-Fold Growth Strategy, and the Water and Environment Sector Strategic Investment Plan (SSIP) 2018–2030. The deliberate alignment with the Human Capital Development (HCD) and Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme Implementation Action Plans further demonstrates strong commitment to national priorities and global development aspirations, particularly Sustainable Development Goal 6.

The Plan places strong emphasis on priority areas that underpin national needs: expanding and modernizing water and sanitation infrastructure; strengthening environmental protection and climate resilience; advancing technological and process innovations; enhancing customer experience and stakeholder satisfaction; and ensuring financial viability and institutional resilience for sustainable service delivery.

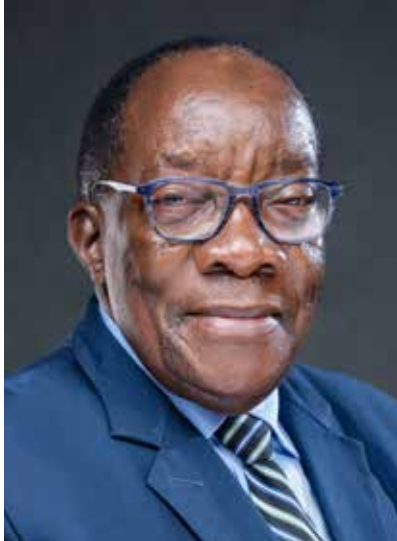
I also commend the ambitious but necessary performance targets set for the Strategic Plan period including growing water connections to 1.3 million, expanding the population served to 26 million, reducing Non-Revenue Water to 28%, and maintaining customer and staff satisfaction at not less than 80%. These targets will significantly contribute to improved quality of life and enhanced economic competitiveness, while reinforcing NWSC's commitment to supporting industrialization, job creation, and the broader transformation agenda of Government.

Looking ahead, Government remains committed to supporting NWSC through a stable policy and regulatory environment, strengthened performance oversight, and increased mobilization of investment for WatSan infrastructure. We will continue to collaborate with local governments, regulators, private sector actors, communities, and development partners to address key sector challenges particularly infrastructure financing gaps, source degradation, and the impacts of climate change. I call upon all stakeholders to support NWSC in implementing this Strategic Plan. Achieving universal access to safe water and sanitation requires collective effort and strong stewardship of our environment. Together, we can build resilient systems and guarantee sustainable service delivery.

For God and My Country

**Hon. Sam Mangusho Cheptoris**  
Minister of Water and Environment

# Statement by the Board Chairman



The National Water and Sewerage Corporation (NWSC), Strategic Plan for (2025 – 2030), is a roadmap crafted to advance our mission of delivering sustainable water and sewerage services to Ugandans. This Strategy is aligned with the National Development Plan IV (2025-2030), reflecting our commitment to supporting the Government's Vision for social and economic transformation, improved public health, and equitable access to water and sanitation.

Our journey over the past few decades has been one of remarkable growth and resilience, from serving just three urban centers in 1972, NWSC now provides water to over 20 million people in 282 urban centers, with plans to reach 26 million people by 2030. Our Strategic Plan (2025-2030) builds on this foundation, addressing critical challenges such as rapid urbanization, climate change impacts, and non-revenue water, while embracing opportunities to enhance service delivery and operational efficiency.

During the Strategic Plan period (2025-2030), the Corporation will focus on key priorities: expanding water and sewerage coverage, particularly in the unserved areas; supporting industrialization and production as key economic drivers; and promoting health and equity through sustainable infrastructure. We aim to grow our customer base to 1.3 million connections by 2030, reduce Non-Revenue Water to 28%, and extend our network to meet the rising demand driven by Uganda's growing population.

The alignment of our Strategic Plan with the NDP IV (2025 – 2030) ensures that NWSC's efforts contribute to the National Goals of universal access to water and sanitation, climate resilience, and inclusive economic growth. With continued government support, strategic investments and partnerships, we are poised to overcome challenges that impact the ability of the Corporation to deliver on our promise of "Water for All".

I extend my gratitude to the Government of Uganda, our dedicated staff, and our stakeholders for the unwavering support; together we will transform lives, empower communities and drive Uganda towards a water-secure future.

For GOD and My Country.

A handwritten signature in black ink, appearing to read 'Badru M. Kiggundu', written in a cursive style.

Eng. Dr. Badru M. Kiggundu  
Board Chairman



During the Strategic Plan period (2025-2030), the Corporation will focus on key priorities: expanding water and sewerage coverage, particularly in the unserved areas; supporting industrialization and production as key economic drivers; and promoting health and equity through sustainable infrastructure.

# Acknowledgement



As we look to the future, the Corporation remains committed to providing safe, reliable and sustainable water and sewerage services in a cost-efficient and environmentally friendly manner.

The Strategic Plan (2025-2030) is a continuation of our journey towards achieving universal safe water supply and sanitation services, and it is also our commitment to align NWSC aspirations with the Government of Uganda's transformation agenda enshrined in the NDP IV. The plan builds on the successes and lessons learnt from previous strategic plans.

Over the period (2020-2025), NWSC registered a number of achievements, key among which include: growth in customer base, from 724,006 to 1,004,197 water connections, increase in Turnover, from SHS. 385 billion to SHS. 649 billion and asset base, from SHS. 3.5 trillion to SHS. 4.8 trillion. The level of Non-Revenue Water reduced from 35% to 34%, and the level of customer satisfaction was at 79%, above the required minimum of 70%. In addition, a number of infrastructure projects were completed, which contributed to improved service delivery. The remarkable achievements notwithstanding, the Corporation is still faced with challenges related to high Non-revenue water, mainly attributed to meter inaccuracies and illegal water use, environmental degradation and climate change and inadequate financing.

As we look to the future, the Corporation remains committed to providing safe, reliable and sustainable water and sewerage services in a cost-efficient and environmentally friendly manner. Emphasis will be placed on the priority focus areas of: a) Learning and capacity development, b) Technology and process innovation, c) Customer experience, corporate social investment and partnerships, and d) Innovative investment financing and cost efficiency.

Specific attention will be put on water management innovations aimed at reducing Non-revenue water from 34% to 28%, through, among others, the introduction of evidence-based meter accuracy adjustment factors in line with industrial practice. Management will pursue policy changes geared towards the successful implementation of this strategy. On the financial axis, we intend to grow our turnover from SHS.649 billion to SHS.768 billion and asset base from SHS.4.8 trillion to SHS. 6.8 trillion. This will be achieved through the implementation of a number of WatSan infrastructure expansion programmes to serve the increased customer base. We will continue to put in place management proficiency measures and ensure the deployment of appropriate technologies, focusing on homegrown approaches to enhance efficiency gains.

We cherish all our stakeholders, including our dear customers, for the invaluable contribution made towards NWSC's success. To our Staff, we value your contribution and commit to skill, facilitate and support you to enhance your productivity and personal development. Our special regards go to the Government for providing an enabling environment that promotes effective service delivery.

For God and My Country

A handwritten signature in black ink, appearing to read 'Silver Mugisha', written over a horizontal line.

**Dr. Eng. Silver Mugisha**  
Managing Director

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# List of Acronyms and Abbreviations

<b>AFWASA</b>	African Water and Sanitation Association
<b>APAS</b>	Arrears Payment Agreements
<b>ARISE</b>	Area Results, Innovation and Service Delivery Enhancement
<b>Cap.</b>	Caption
<b>COSO</b>	Committee of Sponsoring Organizations
<b>CP</b>	Strategic Plan
<b>CRO</b>	Customer Relationship Officer
<b>CSR</b>	Corporate Social Responsibility
<b>D-CCS</b>	Director Commercial and Customer Care
<b>DEA</b>	Directorate of Environmental Affairs
<b>DESS</b>	Department of Environment Water Support Services
<b>D-FAR</b>	Director Finance, Accounts & Revenue
<b>D-HR</b>	Director Human Resource
<b>DIA</b>	Director Internal Audit
<b>DIT</b>	Director Information Technology
<b>D-IF&amp;D</b>	Director Infrastructure Planning & Development
<b>DLS</b>	Director Legal Services
<b>DMAs</b>	District Metering Areas
<b>DMD-BAMS</b>	Deputy Managing Director Board Affairs and Management Services
<b>DMD-F&amp;CS</b>	Deputy Managing Director Finance and Corporate Strategy
<b>DMD-TS</b>	Deputy Managing Director Technical Services
<b>DoM</b>	Department of Meteorology
<b>Dr.</b>	Doctor
<b>DRO</b>	Director Regional Operations
<b>DWD</b>	Directorate of Water Development
<b>DWRM</b>	Directorate of Water Resources Management
<b>DWQM</b>	Director Water Quality Management
<b>EFRIS</b>	Electronic Fiscal Receipting and Invoicing System
<b>Eng.</b>	Engineer
<b>ENR</b>	Environment and Natural Resources
<b>FSSD</b>	Forestry Sector Support Department
<b>FY</b>	Financial Year
<b>GDP</b>	Gross Domestic Product
<b>GIS</b>	Geographical Information System
<b>GIZ</b>	German Agency for International Cooperation
<b>GoU</b>	Government of Uganda
<b>HCD</b>	Human Capital Development
<b>HR</b>	Human Resource
<b>HRMS</b>	Human Resource Management System
<b>ICT</b>	Information Communication Technology
<b>IPAs</b>	Individual Performance Agreements
<b>ISO</b>	International Organization for Standardization
<b>IT</b>	Information Technology
<b>IWRM</b>	Integrated Water Resource Management
<b>KCCA</b>	Kampala Capital City Area
<b>Km</b>	Kilometer
<b>KPIs</b>	Key Performance Indicators
<b>KSP</b>	Kampala Sanitation Program
<b>KW</b>	Kampala Water
<b>Kwh</b>	kilowatt-hour
<b>LV</b>	Lake Victoria
<b>M&amp;E</b>	Monitoring and Evaluation
<b>M<sub>3</sub></b>	Cubic Meter
<b>MD</b>	Managing Director

<b>MDAL</b>	Ministries, Departments Agencies and Local Governments
<b>Mm</b>	Millimeter
<b>MoFPED</b>	Ministry of Finance Planning and Economic Development
<b>MWE</b>	Ministry of Water and Environment
<b>NDP</b>	National Development Plan
<b>NEMA</b>	National Environmental Management Authority
<b>NFA</b>	National Forestry Authority
<b>No.</b>	Number
<b>NRECCLWM</b>	Natural Resources, Environment, Climate Change, Land and Water Management
<b>NRW</b>	Non-Revenue Water
<b>NWSC</b>	National Water and Sewerage Corporation
<b>P*</b>	Projection
<b>PBS</b>	Programme Based System
<b>PC</b>	Performance Contract
<b>PESTEL</b>	Political, Economic, Social, Technological, Environmental and Legal
<b>PIAPs</b>	Program Implementation Action Plans
<b>PIP</b>	Program Implementation Planning
<b>PPP</b>	Public Private Partnerships
<b>PSPs</b>	Public Stand Posts
<b>R.</b>	River
<b>SA-ES</b>	Senior Advisor Engineering Services
<b>SCAP</b>	Service Coverage Acceleration Program
<b>SCOR</b>	Strength, Challenges, Opportunities and Risks
<b>SD</b>	Strategic Direction
<b>SD-BSS</b>	Senior Director Business and Scientific Services
<b>SD-ES</b>	Senior Director Engineering Services
<b>SD-FA</b>	Senior Director Financial Services
<b>SD-IA</b>	Senior Director Internal Audit
<b>SD-IBS</b>	Senior Director Information and Business Solutions
<b>SD-P&amp;CD</b>	Senior Director Planning and Capital Development
<b>SDGs</b>	Sustainable Development Goals
<b>Sect.</b>	Section
<b>SM-CC</b>	Senior Manager Corporate Communications
<b>SM-CS&amp;IF</b>	Senior Manager Corporate Strategy and Investment Financing
<b>SPAs</b>	Strategic Priority Areas
<b>SSIP</b>	Water and Environment Strategic Investment Plan
<b>SWAS</b>	School Water and Sanitation
<b>SHS.</b>	Shillings
<b>UBTEB</b>	Uganda Business and Technical Examinations Board
<b>UIA</b>	Uganda Investment Authority
<b>UNMA</b>	Uganda National Meteorological Authority
<b>URA</b>	Uganda Revenue Authority
<b>USD</b>	United States Dollar
<b>VAT</b>	Value Added Tax
<b>WACOCO</b>	Water Community Communication
<b>WACOSE</b>	Water Community Sensitization Programs
<b>WATSAN</b>	Water and Sanitation
<b>WEPWG</b>	Water and Environment Program Working Group
<b>WESWG</b>	Water and Environment Sector Working Group
<b>WMD</b>	Wetland Management Department
<b>WMDP</b>	Water Management and Development Project
<b>WSS</b>	Water and Sanitation Sub-Sector
<b>WSSP</b>	Water Supply Stabilization Plans
<b>YWP</b>	Young Water Professionals

# Executive Summary

The National Water and Sewerage Corporation (NWSC) Five-Year Strategic Plan FY 2025/26 -2029/30 unveils a transformative roadmap to deliver sustainable water and sewerage services across Uganda. It is designed to enable the Corporation harness existing opportunities, while addressing internal challenges and systemic weaknesses that affect performance.

The Plan builds on the progress made, challenges encountered and lessons learnt from previous plan period (FY2020/21-2024/25). Some of the major achievements that have been registered in line with the "Golden Indicators" include:

- i) Increased the customer base, from 724,006 to 1,004,197 water connections.
- ii) Increased Turnover, from SHS. 385 billion to SHS. 649 billion.
- iii) Increased asset base, from SHS. 3.5 trillion to SHS. 4.8 trillion.
- iv) Reduced Non-Revenue Water, from 35% to 34%.
- v) Registered a customer satisfaction index of 79%, above the required minimum of 70%.
- vi) Increased in staff engagement, from 50% to 82%.

However, there are still several outstanding challenges that hinder the corporation from achieving its targets. These challenges include among others the following:

- i) Inadequate budget allocations and under-releases for the expansion of water and sanitation (WatSan) infrastructure continue to limit NWSC's capacity to extend service coverage and meet the growing demand for WatSan services.
- ii) High levels of Non-Revenue Water (NRW) currently estimated at 33.7%, arising from physical losses (pipe bursts and leakages) and apparent losses (meter inaccuracies, illegal water use, and data handling errors), continue to undermine operational efficiency and revenue generation.
- iii) Delayed payments and inadequate budgetary provisions for water services by Government MDAs constrain NWSC's cash flows, affecting its ability to meet operational obligations and sustain reliable WatSan service delivery.
- iv) Inadequate physical planning and speculative land markets continue to hinder the timely implementation of infrastructure development programmes and increase project costs.
- v) Depletion and degradation of water sources due to unregulated human activities in catchment areas and the impacts of climate change threaten water availability,

quality, and long-term sustainability.

- vi) Supply chain disruptions of critical inputs such as pipes, chemicals, and energy resources affect smooth operations and delay the execution of WatSan development projects.

During the development of the Strategic Plan 2025 - 2030, the Corporation took due cognisance of the main trends affecting NWSC service delivery, as a basis for formulating appropriate strategic actions. The trends are categorized as follows: (i) rapid urbanization and population growth, (ii) numerous technology changes and advancements, (iii) the threats of climate change, (iv) environmental degradation, (v) changes in the economic environment, (vi) changing customer expectations and behavior, (vii) changes in the labour market, (viii) growth and influence of the social media space, and (ix) the increasing importance of good governance.

The Strategic Plan 2025-2030 is anchored on the NWSC Vision: "Water for All, for Health, and Prosperity". The corporation's mission is: "To provide reliable, safe, and sustainable water and sewerage services for all while empowering lives, protecting the environment, and building a healthier future generation".

The NWSC strategic direction is aligned to the Uganda Vision 2040, the Fourth National Development Plan (NDP4), the Human Capital Development (HCD) PIAP, the Natural Resources, Environment, Climate Change, Land, and Water Management (NRECCLWM) PIAP and the Ministry of Water and Environment Strategic Plan FY 2025/26 - 2029/30. It is also anchored on the Government of Uganda's ambitious 10-fold economic growth strategy, which identifies water resources as key enablers to the achievements in the priority areas of Agriculture, Tourism, Minerals, and Science, Technology and Innovation (ATMS).

The focus areas of the Corporation over this plan period will be: learning and capacity development; technology and process innovation; customer experience, corporate social investment and partnerships; and innovative investment financing & cost efficiency.

The overall goal of the Plan is: "Reliable, safe and sustainable water and sewerage services that exceed customer

expectations". The Plan will be delivered through five strategic objectives adapted from the NDPIV, that is to:

- i) To sustainably rehabilitate, upgrade and develop water and sanitation infrastructure to enhance access, reliability and quality of services.
- ii) To enhance environmental protection and compliance with national quality standards through implementation of sustainable water supply and wastewater management practices.
- iii) Strengthen institutional capacity to consistently and efficiently deliver the NWSC mandate and respond to emergencies and disruptions.
- iv) To enhance business growth, customer satisfaction, stakeholder and community engagement through adaptive, responsive and quality service.
- v) To ensure financial viability and sustainability of the Corporation through effective utilization of the financial resources to provide satisfactory and equitable water and sanitation services.

The implementation of the above objectives is anticipated to result into the following outcomes related to the NDP IV:

- i) Expanded and Reliable Service Coverage.

- ii) Enhanced Environmental Sustainability and Compliance.
- iii) Strengthened Institutional Capacity and Resilience.
- iv) Improved Customer and Stakeholder Satisfaction.
- v) Sustained Financial Viability and Operational Efficiency.

Each strategic objective is linked to specific Key Performance Indicators (KPIs) and corresponding targets that define the expected level of achievement. To measure overall achievements of the above objectives, the Corporation has developed seven primary key targets as the core measures of overall success. These include;

- i) Increase the customer base from 1,004,197 to 1,294,197 water connections.
- ii) Increase the population served from 19.5 million to 26.2 million people.
- iii) Improve overall Non-Revenue Water performance from 34% to 28%.
- iv) Increase Annual Turnover from SHS. 649 billion to SHS. 768 billion.
- v) Increase Total Asset Base from SHS. 4.8 trillion to SHS. 6.8 trillion.
- vi) Maintain a minimum staff Engagement Index of 80%.
- vii) Maintain a minimum Customer Satisfaction Index of 80%.



H.E Yoweri Kaguta Museveni Tibuhabwe unveils over 50 capital projects as NWSC marked 50 years

A conservative estimate of resource requirements to implement the Strategic Plan over the next five years including recurrent (wage and non- wage) and Development amount to SHS. 6,791 billion. The budget is expected to increase from SHS. 1,138 billion in the first year to SHS. 1,493 billion in the fifth year, averaging SHS. 1,358 billion per year. The upper limit budget estimate for implementing the Strategic Plan 2025-20230 amounts to SHS. 8,227 billion leading to funding gap of SHS. 1,436 billion equivalents to 17% of the required resource envelope. This amount relates projects that have been earmarked for resource mobilization from development partners and other alternative funding options. The implementation of these projects will result into better returns.

The major sources of funding include National Water and sewerage Corporation (internally generated resources), Government of Uganda and the Development Partners. The GoU and Development Partners budget is based on the Medium Term Expenditure Framework (MTEF) budget ceilings approved by Government of Uganda. During the Strategic Plan period (2025-2030), the internal resources comprising mainly

the NWSC internal collections from water and sewerage bills will amount to SHS. 4,118 Billion, accounting for 61% of the total resource envelop. The external sources that constitute Government of Uganda and the Development will amount to SHS. 395 Billion and SHS. 2,278 billion, accounting for 6% and 34%of the resource envelop respectively.

For effective implementation of the strategic plan, a robust communication strategy has been formulated to ensure stakeholder buy-in and support. The plan provides a structured monitoring and evaluation mechanism for tracking progress, assessing performance, and ensuring that the planned interventions deliver the intended results across all levels of the Corporation. In addition, key risk factors have been identified and corresponding concrete mitigation measures formulated to enable the achievement of the Strategic objectives of the Plan.



H.E Yoweri Kaguta Museveni commissions one of the water points in Kisoro Area



**WATER  
FOR  
ALL**



**...D PIPE  
...ronment**





# Chapter 1

## Introduction

### 1.1 Background

National Water and Sewerage Corporation (NWSC) is mandated to provide water and sewerage services in designated areas in accordance with the Water Act, Cap. 164, on a sound commercial and financially sustainable basis. To fulfill this mandate, the Corporation has developed this Five-Year Strategic Plan (2025/26–2029/30) in compliance with Regulation 18 of the National Planning Authority (NPA) Development Plan Regulations (2018). The Plan is premised on the overarching national strategic planning framework, as articulated in the Comprehensive National Development Planning Framework (CNDPF), 2009, as well as the guidelines for preparing Programme Implementation Action Plans (PIAPs) and the plans for Ministries, Departments, and Agencies (MDAs).

This is the first five-year Strategic Plan (FY 2025/26–2029/30) for the Corporation aligned with the CNDPF. It builds on successes and lessons of the previous three-year Corporate Plan prepared in accordance with the NWSC Act Cap. 204, Part V, Section 19 (1) that guides the operations of the Corporation. This Strategic Plan is guided by Uganda's broader development aspirations as outlined in the Global Agenda 2030 (SDG 6), Africa Agenda 2063, EAC Vision 2050, Uganda Vision 2040, the Ruling Party Manifesto, NDP IV and MWE SSIP 2018–2030.

The 5-Year Strategic Plan articulates the Corporation's strategic priorities and actionable goals that will guide its transformation over the next five years, and accelerate progress towards achieving universal access to safe water and sanitation services in Uganda. The Plan underscores the Corporation's contribution to inclusive and resilient development, national industrialization, and improved livelihoods through sustainable service delivery. Emphasis is placed on innovation, institutional strengthening, and strategic partnerships as key enablers for addressing emerging challenges and meeting the increasing demand for water and sanitation services. Furthermore, the Plan seeks to leverage synergies under the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Program, as well as the Human Capital Development (HCD) Program, to enhance integrated and sustainable service delivery.

### 1.2 Legal Framework of the NWSC

National Water and Sewerage Corporation (NWSC) is a

Public Corporation wholly owned by the Government of Uganda, having been established by Decree No. 34 of 1972. The Corporation's legal position was strengthened by the NWSC Statute No.7 of 1995, which was later incorporated into the NWSC Act Cap 204, Laws of Uganda. Under the new legal framework, the mandate and structure of NWSC were revised to enable the Corporation operate and provide water and sewerage services in Areas entrusted to it on a sound commercial and financially viable basis.

NWSC's operations are further guided by the National Water Policy (1999), which provides the overarching framework for the sustainable management and development of Uganda's water resources. The Policy accentuates the integrated and coordinated management of water resources, separation of regulatory, resource management, and service delivery functions, and commercialization of water services to promote efficiency, cost recovery, and long-term sustainability. It also recognizes water as both a social and economic good, underscoring the need to balance affordability with financial viability in service delivery.

Collectively, the NWSC Act and the National Water Policy establish the legal and policy foundation for the Corporation's operations, and ensure that NWSC's interventions align with the national development priorities.

### 1.3 Governance and Organizational Structure

The Water Act Cap 164 Section 46 mandates the Minister of Water and Environment to appoint a water and sewerage authority to provide services in a given area. The Minister of Water and Environment is obligated under Section 48(1) of the Water Act Cap 164, to enter into Performance Contracts with the water and sewerage authorities.

National Water and Sewerage Corporation (NWSC) which is one of the agencies under the Ministry of Water and Environment, is the main provider of water and sewerage services in urban areas in Uganda.

The activities of the Corporation are regulated through a Three-Year Performance Contract between the Corporation and the Government of Uganda (GOU), represented by the Ministry of Water and Environment. The Performance Contract outlines key performance indicators for which the NWSC is required to achieve in line with the overall Government Policy objectives. The Performance Contract targets are aligned to NWSC Corporate Plan stipulated in the NWSC Act Cap 204 section 19(1), to ensure consistency in allocation

of resources. In addition to the Performance Contract, the Corporation is regulated by other existing well-established regulatory systems and regulating institutions.

### 1.3.1 Governance Framework

NWSC is governed by a Board of Directors consisting of Nine (9) members that include; the Chairperson, the Managing Director and seven other Directors. The Directors, other than the Managing Director (MD) are appointed by the Minister of Water and Environment in accordance with the NWSC Act (Section 8 (1)). The Corporation Secretary is responsible for coordination of the Board's business as well as maintaining records of the Board deliberations and resolutions among others.

The mandate of the Board entails oversight of the Company's Strategy, appointing and monitoring management and ensuring accountability. To ensure effectiveness, the Board executes its mandate through Board Committees comprising Audit, Risk Management, Human Resources, Legal and Administration, Finance, Land and Advisory and Technical Services Committee.

The Board appoints the Managing Director who is the Chief Executive Officer of the Corporation, responsible for planning, organizing, managing and controlling the activities of the Corporation in line with the NWSC Act Cap 204. The MD heads the Management Team and is responsible for the day-to-day operations of the Corporation.

The framework ensures accountability and effective decision making within the Corporation. In an endeavor to apply high

standards as expected by our stakeholders, NWSC is continuously identifying, adopting and applying best practices of Environmental, Social and Corporate Governance

### 1.3.2 Organization Structure

#### 1.3.2.1 Corporate Structure

NWSC's Organization Structure comprises three Business Streams, seven divisions, eleven Directorates, a number of Departments and Operational Areas as presented in the Management Structure in Figure 1 and detailed Corporate Structure in Appendix 1.

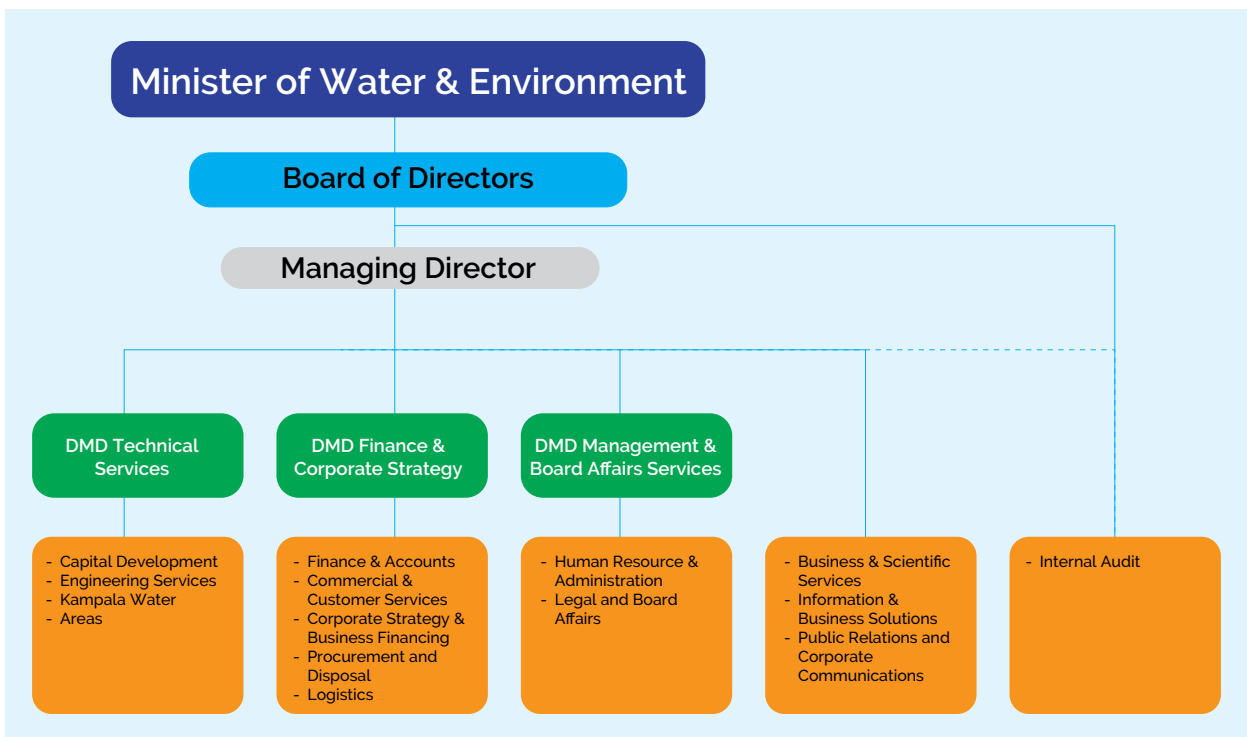
#### 1.3.2.2 NWSC Operational Areas

NWSC is currently mandated to provide water and sewerage services in 282 towns/schemes across Uganda which are clustered in five regions namely; Kampala, Central, Eastern, Northern and West/South Western regions. Appendix 2(a – e) provides the NWSC regional maps and lists of towns/schemes within the respective regions..

### 1.3.3 Our Employees

The Corporation employees over 4,488 staff (34% female) who are skilled and experienced. Our staff productivity stands at 5 staff per 1000 connections.

Figure 1: Our Functional Structure



### 1.3.4 Our Products and Services

#### 1.3.4.1 Water

We extract raw water from various water sources including; Lakes, Rivers, Streams, Swamps, Springs and Production Wells. Our water is appropriately treated using various treatment processes to comply with the WHO Quality Standards before it is distributed to our customers. We produce 504 million liters of water daily.

#### 1.3.4.2 Sewerage

The Corporation collects wastewater from its customers and ensures that it is treated before being discharged into the environment. It operates centralized, partially decentralized and decentralized sewerage systems in 18 towns and Faecal Sludge Treatment Facilities in 7 towns. The Corporation treats approximately 40 million liters of wastewater daily. The Collection of faecal sludge from private and public properties is mainly undertaken by the private sector in collaboration with NWSC..

#### 1.3.4.3 Consultancy Services

We provide consultancy and advisory services to other Utilities in Africa, and other parts of the World. These services include advisory services, technical assistance, water utility capacity development, and provision of conferencing and training facilities at the NWSC International Resource Centre (IREC) and Western and South Western Resource Centre (WESREC).

### 1.3.5 Our Customers

We serve over 1,034,736 customers of which 30,539 are sewer connections. Out of the 1,003,736 water connections, 31,024 are pro-poor connections whose tariff is subsidized and currently serving 11,088 out of 16,899 villages. The NWSC tariff is structured into five categories including domestic (81%), commercial (14%), industrial (0.02%), institutional (2%) and Public Stand Posts/ Kiosks (3%).

### 1.3.6 Our Financial Position

The Corporation's average monthly billing stands at SHS. 53.7 billion with a collection-billing ratio of 97%. The Annual Turnover currently stands at SHS. 649 billion with a working ratio of 77%.



A customer draws water from a PSP



A CRO attends to one of our customers



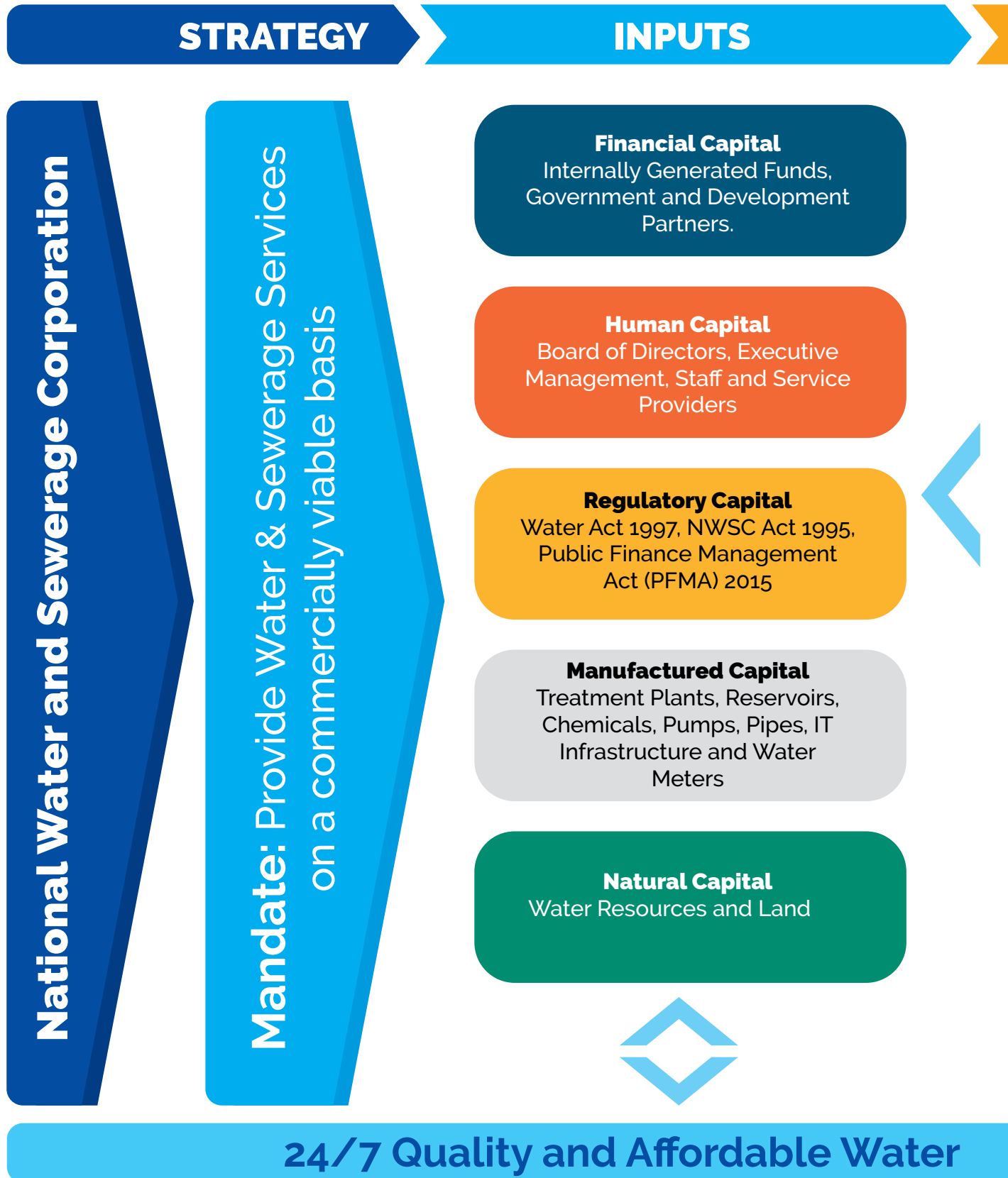
Hon. Sam Cheptoris commissions a communal water point in Kapchorwa Service Area



1.3.7. Our value creation model

NWSC's value creation model elaborates the way the Corporation creates value for its stakeholders including customers, employees, investors and others in line with the organizational purpose. The model presented in Figure 2 highlights strategies, inputs and processes the Corporation employees in delivering its mandate and the expected outputs, outcomes and impacts.

Figure 2: Our Value creation Model



# OUTCOMES AND IMPACT

**Customer Value**

**Employee Value**

**Shareholder Value**

**Regulatory Value**

**Value to Society**

## Outcomes

- Innovations
- Good policies
- Rewards & incentives
- Reliable Data base
- Stakeholder engagements
- Website & social media platforms
- Timely feedback

## Processes

- Administration & Management
- Investments
- Water Production
- Water Treatment
- Water Supply and Distribution
- Procurement
- Water & Sewerage Connections
- Billing and Revenue Collection
- Wastewater Collection, Treatment and Disposal

## Impact

### Customer Value

Safe, reliable and affordable water and sewerage services.

### Employee Value

Motivated staff, Job satisfaction, Team spirit and job security.

### Shareholder Value

Increased shareholder value; Increased service coverage

### Regulatory Value

Good governance Structure, Increased tax base, Service expansion

### Societal Value

Employment, Environmental protection, support through CSR, Access to Information 24/7 ([www.nwsc.co.ug](http://www.nwsc.co.ug))

## and Sewerage Services

## 1.4 The National, Legal and Policy Context

The NWSC Strategic Plan is aligned with the National, legal and policy frameworks, as well as international development agenda. It contributes to Uganda's Vision 2040, and Uganda's 10-Fold Growth Strategy, which aims to increase the GDP of Uganda from USD 50 BN in 2023 to USD 500 BN in 2040. The growth strategy calls for doubling Uganda's GDP in every five years through sustainable industrialization and inclusive growth. Recent studies show that water contributes to 25% of GDP growth and therefore development of WATSAN infrastructure among other key priorities will play a pivotal role in the above growth strategy.

The key legal and policy frameworks informing the development of NWSC Strategic Plan 2025-2030 includes the Constitution of the Republic of Uganda, Water Act, NWSC Act, Local Government Act 1997 (CAP 234), National Environment Act 2019, Public Finance Management Act 2015, PPDA Act and Water policy among others.

### 1.4.1 Linkage with National Planning Frameworks

The NWSC Strategic Plan is aligned to the Uganda Vision 2040, the Fourth National Development Plan (NDP IV) and the attendant Program Implementation Action Plans for the Human Capital Development Program and the Natural Resources, Environment, Climate Change, Land and Water Management Programme, and the NRM Government Manifesto. The Strategic Plan is also consistent with the water and environment sector strategic plan.

#### 1.4.1.1 Linkage with Uganda Vision 2040

Uganda Vision 2040 aspires to transform the country from a predominantly peasant society into a modern and prosperous nation by the year 2040. To this end, the NWSC Strategic Plan (2025 - 2030) has been anchored to the following Vision 2040 aspects;

- a) Improving health and productivity.
- b) Infrastructure development.
- c) Enhancing water security.
- d) Supporting industrial growth.
- e) Promoting innovation and efficiency.

#### 1.4.1.2 Linkage with NDP IV

The NWSC Strategic Plan is anchored on the NDPIV, and the ten-fold growth strategy which identify water resources as an enabler to the achievement of the key growth areas that include Agro-industrialization, Tourism, Minerals (including oil

and gas), and Science, Technology and Innovation (including ICT) specifically coined as ATMS.

The NWSC specifically contributes to the attainment of objective 1 and 2 of the NDPIV:

- 1) Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services; and
- 2) Enhance human capital development along the entire life cycle;

The Corporation directly aligns to two Programmes of the NDPIV namely; the Human Capital Development (HCD) Programme and the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme.

Under the HCD Programme, the Corporation directly contributes to Objective 3: "to improve population health, safety and management; access to safe water, sanitation and hygiene services." This is through expansion of water and sewerage infrastructure, promotion of hygiene and sanitation initiatives, and enhancement of operational efficiency to ensure equitable access to safe, reliable, and affordable water and sanitation services. Additionally, NWSC strengthens human capital by investing in staff training, knowledge transfer, and institutional capacity development to foster a competent, motivated, and high-performing workforce that drives service excellence.

Under the NRECCLWM Programme, NWSC contributes directly to Programme Objective 1: "to ensure availability of adequate and reliable water for different uses." The Corporation advances this objective through initiatives in catchment protection, pollution control, water resource conservation, and climate-resilient infrastructure development; ensuring sustainability of water sources and resilience of water systems to environmental and climatic shocks.

Through the HCD Programme, the Corporation is expected to contribute to the following programme results by FY 2029/30:

- i) Increased access to safe water supply from 67% in rural and 72.8% in urban in FY 2022/23 to 84% and 78% respectively;
- ii) Increased access to basic sanitation (improved toilet) from 32% in the FY 2022/23, to 48%;
- iii) Increased access to improved hygiene from 44.7% in rural and 53% in urban in the FY 2022/23 to 48% and 59% respectively;

Through the NRECCLWM Programme, the Corporation is expected to contribute to the following programme results by FY 2029/30:

- i) Increased compliance with water abstraction permit conditions from 78.8% and 78.6% in the FY 2023/24 for ground and surface water to 82% and 84% respectively;
- ii) Increased compliance with wastewater discharge permit conditions from 66% in FY 2023/24 to 70%;
- iii) Increased fresh water withdrawals as a proportion of available water resources (billion cubic meters per year) from 1.5 in FY 2023/24 to 7.5; and
- iv) Reduced Climate change vulnerability from 0.69 in FY 2023/24 to 0.57.

#### 1.4.1.3 Water & Environment Sector Strategic Investment Plan (SSIP) 2030

The SSIP outlines the annual financial requirements needed for the Water and Environment Sector to meet its 2030 targets and fulfill international commitments under the SDGs. It translates policy into actionable budgeting by identifying priority investments that are both high-impact and achievable within projected funding levels.

The NWSC Strategic Plan (2025–2030) is well aligned with the SSIP 2018–2030. It prioritizes the expansion and modernization of water supply and sewerage infrastructure to enhance service coverage, reliability, and equity particularly in fast-growing urban centers. Through these interventions, the

Strategic Plan reinforces the goals of the SSIP and supports Uganda’s broader vision of sustainable and inclusive development within the water and environment sector.

#### 1.4.1.4 NRM Manifesto 2021 – 2026

The main theme of the Manifesto is “Securing the Future” of all Ugandans by prioritizing; Creating Jobs and Wealth, Delivering Education, Health and Water, Ensuring Justice and Equity, Protecting Life and Prosperity, and Achieving Economic and Political Integration. Within the context of NWSC operations, the NRM Manifesto commitments 2021 – 2026, broadly entail:

- a) Improving urban water supply and sewerage coverage, to 100% and 30% respectively.
- b) All Cities, Towns, Trading Centers, Wards, Cells and Zones to get clean safe water (with at least one source per village).
- c) Provision of water and sewerage services for the planned industrial parks.
- d) Infrastructure Development to enhance water and sewerage service delivery.



H.E Yoweri Kaguta Museveni Tibuhabwe Launches the NRM Manifesto 2021 - 2026

The strategies outlined in the NWSC Plan (2025–2030) have been carefully aligned with the commitments of the NRM Manifesto to ensure that the Corporation effectively contributes to the realization of the government’s development goals.

#### 1.4.2 Linkage with Global and Regional Initiatives:

##### 1.4.2.1 Sustainable Development Goals (SDGs) – Agenda 2030

United Nations in 2015 adopted the agenda 2030, that comprises 17 Sustainable Development Goals (SDGs) also known as the Global Goals, which is a universal call to action to end poverty, protect the planet, and ensure peace and prosperity for all by 2030. SDG 6 focuses on ensuring access to clean water and sanitation for all by 2030. This goal encompasses not only drinking water, sanitation, and hygiene, but also the sustainable management of water resources. The NWSC Strategic Plan (2025–2030) is closely aligned with the SDGs, with a strong focus on SDG 6. The plan contributes to;

- a) **Target 6.1** - Universal and equitable access to safe and affordable drinking water.
- b) **Target 6.2** - Access to adequate and equitable sanitation and hygiene for all and end open defecation.
- c) **Target 6.3** - Improve water quality, wastewater treatment and safe reuse.
- d) **Target 6.4** - Increase water-use efficiency, and ensure sustainable withdrawals and supply.

##### 1.4.2.2 Africa Agenda 2063

Agenda 2063 is the African Union's long-term strategic framework for transforming Africa into a prosperous, integrated, and globally influential continent by the year 2063. It seeks to deliver on a set of Seven Aspirations and aims to move Africa closer to achieving its vision for the year 2063. The seven Aspirations reflect Africa's desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth are realized, and with freedom from fear, disease and want. Aspiration 1 aims at a prosperous Africa based on inclusive growth and sustainable development. Goal 1 and 7 of aspiration 1 particularly address among others issues to do with water and sanitation services provision and environmental sustainability which are core to the NWSC Strategic Plan.

##### 1.4.2.3 East African Community (EAC) Vision 2050

The EAC Vision 2050 provides a long-term strategic roadmap to transform East Africa into an upper-middle income region by the year 2050, anchored on inclusiveness, accountability, and regional integration. Central to its realization are five strategic pillars:

- a) Infrastructure Development.
- b) Agriculture, Food Security, and Rural Economy.
- c) Industrialization.
- d) Natural Resource and Environment Management.
- e) Tourism, Trade, and Services Development.

This Vision aims at increasing access to safe water and sanitation to 92.9% and 90% respectively by 2050 to which NWSC plays a major role.

NWSC Strategic plan 2025-2030 prioritizes critical WATSAN infrastructure development programs that promote inclusive socio-economic development, enhance water security and climate resilience, and support industrialization. The Plan also contributes to regional objectives on human capital development, environmental sustainability, and improved quality of life through reliable service delivery in line with EAC’s long-term development trajectory.



One of the PSPs constructed under the SCAP 100 Project aimed at improving service coverage especially for the less privileged.

## 1.5 Purpose of the NWSC Strategic Plan

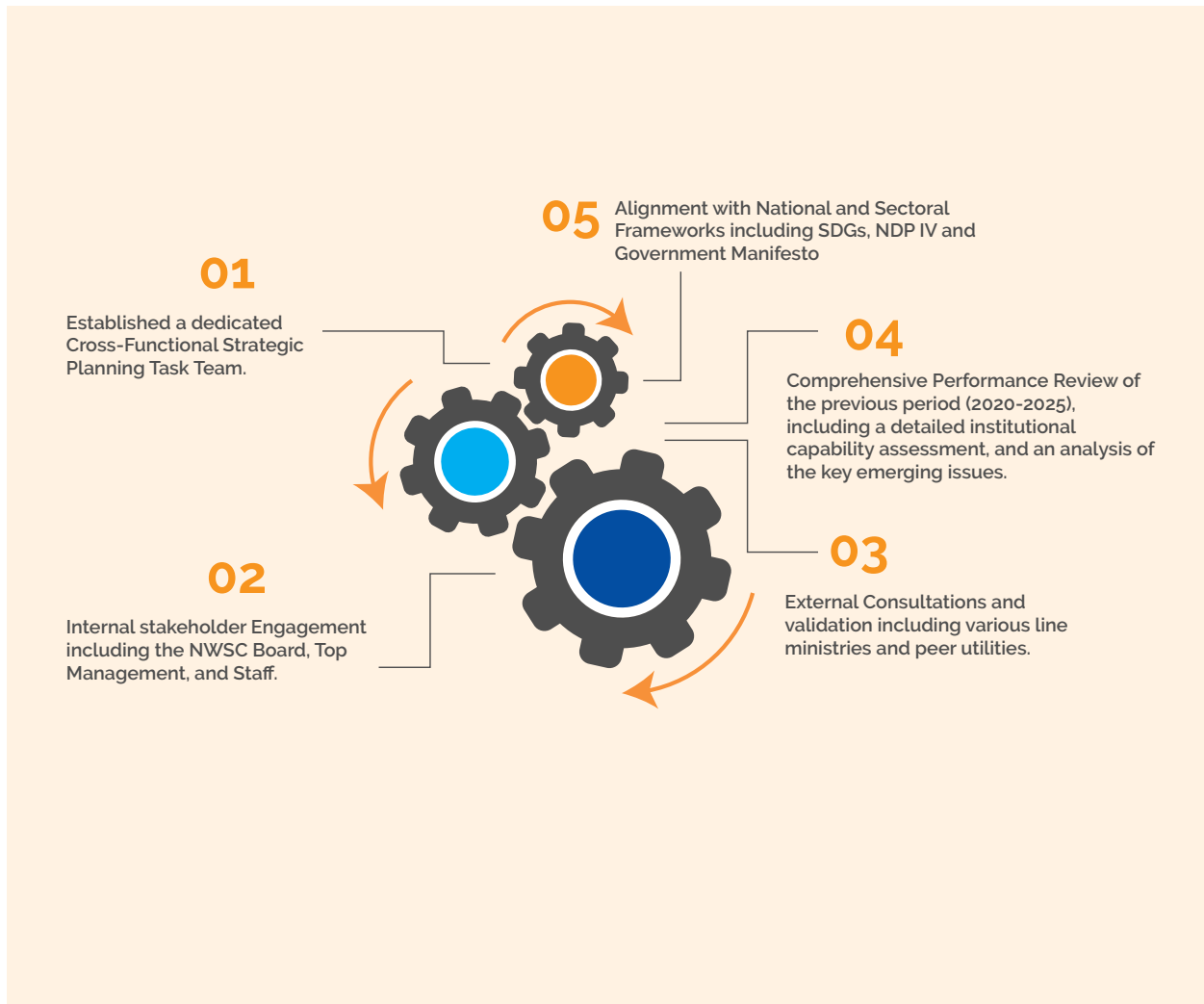
The In line with the Comprehensive National Development Planning Framework (CNDPF), the NWSC like all other MDAs is required to formulate a strategic plan that is aligned to the National Development Plan (NDP). The NDPIV was approved in June 2025 and this necessitates that the Corporation develops a Strategic Plan. The purpose of this Plan therefore, is to provide a clear Strategic Direction that guides the Corporation's growth, service delivery and Institutional strengthening in alignment with Vision 2040, NDPIV, Ten-fold Growth Strategy and the Water and Environment Sector Strategic Plan.

## 1.6 Strategic Planning Process

The NWSC Strategic Plan (2025–2030) was developed through a participatory and consultative process designed to foster inclusivity, ownership, and alignment with national development priorities. This approach ensured that the Plan responds to both internal aspirations and external expectations, while positioning the Corporation to effectively navigate a dynamic operating environment. Figure 3 below highlights the key elements of the Strategic Planning Process.

The process also included benchmarking and best practice integration with leading national and regional utilities to identify, and adopt proven best practices in utility governance, innovation, performance management, and customer service delivery. These insights were integrated into the strategic focus areas to ensure relevance, competitiveness, and innovation.

Figure 3: Key Components of the NWSC Strategic Planning Process



## 1.7 The structure of the Strategic Plan

The NWSC Strategic Plan (2025/26-2029/30) is organized as presented in Figure 4 below;

Figure 4: Structure of the NWSC Strategic Plan 2025/26 – 2029/30

	<p><b>Chapter 1: Introduction</b> This Chapter provides an overview of the NWSC Strategic Plan 2025/26 – 2029/30 detailing its purpose, the National, Legal and Policy Frameworks, and the Development Process of the Plan.</p>
	<p><b>Chapter 2: Situational Analysis</b> This Chapter provides a review of past performance, the major challenges faced, cross cutting issues, institutional capacity of the Corporation, SCOR Analysis and key emerging issues.</p>
	<p><b>Chapter 3: Strategic Direction 2025/26 – 2029/30</b> This Chapter highlights the strategic focus, strategic objectives and outcomes.</p>
	<p><b>Chapter 4: Financing Framework and Strategy</b> This Chapter provides the overall and disaggregated costs of the plan, the strategies for mobilizing the required resources and a detailed cost implementation matrix.</p>
	<p><b>Chapter 5: Institutional Arrangements For Implementing the Plan</b> This Chapter sets out the roles and responsibilities of the various stakeholders.</p>
	<p><b>Chapter 6: Communication And Feedback Strategy/Arrangements</b> This Chapter highlights the approaches that will be used to communicate the Plan.</p>
	<p><b>Chapter 7: NWSC Risk Planning and Management</b> This Chapter outlines the risk management framework.</p>
	<p><b>Chapter 8: Monitoring and Evaluation Framework</b> This Chapter highlights the M &amp; E Results Framework which will be used to assess progress during implementation of the Strategic Plan at the outcome and output level.</p>
	<p><b>Chapter 9: Project Profiles</b> This Chapter provides a summary of the identified project profiles.</p>
	<p><b>Annexes</b> This Chapter provides additional information as referenced in the respective chapters.</p>



## Chapter 2

# Situation Analysis

This section presents the performance review of the Corporation over the period 2020/21-2024/25. The review takes stock of the key undertakings and milestones in line with the NDP III focus areas of industrialization, infrastructure development, skilling and work force development, private sector development and Organizational growth and sustainability.

### 2.1 Our Main Achievements 2020/21-2024/25

Over the period 2021-2025, NWSC recorded substantial improvement in service delivery, marked by the expansion of water and sanitation infrastructure, increased service coverage and customer base, as well as notable financial growth.

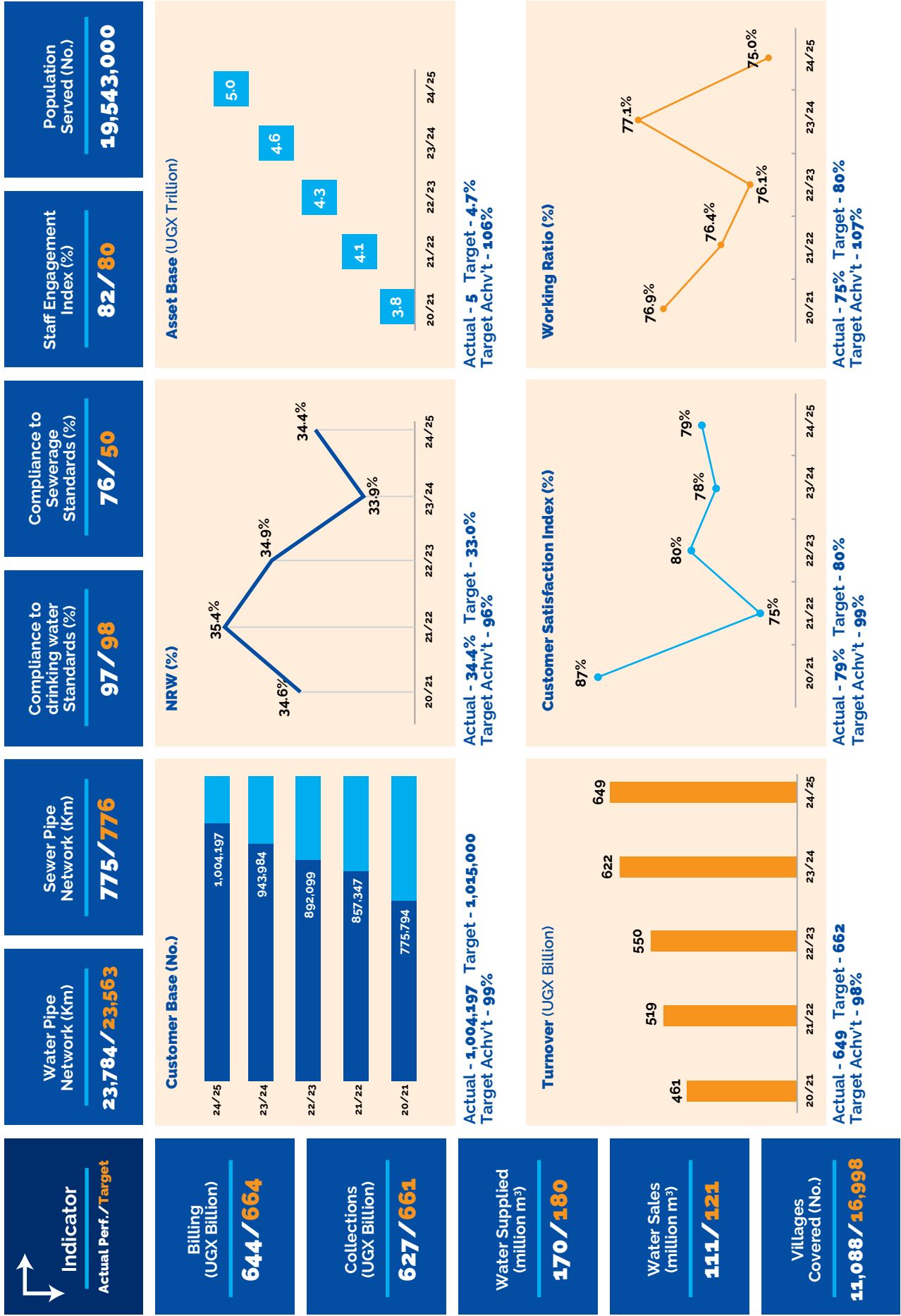
#### 2.1.1 Quantitative Performance

During the Planning period 2021 – 2025, the Corporation registered continuous improvement in its "Golden Indicators", which are vital benchmarks for assessing performance. This has significantly enhanced NWSC's effectiveness in service delivery. The performance summary is presented in the dashboard below (Figure 5) and detailed breakdown of performance is presented in Appendix 3.



Performance Review for the Period 2020 - 2024 during the Strategic Planning Process

Figure 5: Performance against target and trend for the period 2021- 2025



## 2.1.2 Highlights of Key Milestones Achieved



Table 1: **Industrialization**

Measures	Metric	Actual Performance (2021-2025)
Increased water and sewerage coverage for industrial development and growth	Industrial Parks with water services (No.)	09
	Industrial Parks with sewerage services (No.)	01
	Water and sewerage networks in industrial parks (km)	86
	Projects/ Businesses in the Industrial Parks connected on the NWSC Network (No.)	319
	Industrial category connections (No.)	228

NWSC set up an office at the Uganda Investment Authority (UIA), a One Stop Centre (OSC) through which there is improved coordination and management of the interfaces with local and foreign investors on water and sewerage related matters. NWSC services are also integrated onto the UIA One Stop Center electronic platform (EBIZ), that has enhanced coordination.



Beverage factory assembly line



**Table 2: Infrastructure Development**

Measures	Metric	Actual Performance (2021-2025)
Increased water and sewerage infrastructure	Water Network Mains completed (km)	3,008
	Sewer Network Mains completed (km)	86
	Practical Production Capacity (m <sup>3</sup> /day)	791.077
	Additional water schemes/projects completed	14
	Additional Wastewater facilities completed	3

**Capital Projects Completed during the Period 2021-2024:**

- i. Kinawataka Pre-treatment plant and lifting station (9 million litres/day)
- ii. Nakivubo and Kinawataka Main sewers (29km)
- iii. Nakivubo Wastewater Treatment Plant (45 million litres/day)
- iv. Katosi Water Treatment Plant (160 million litres/day and 9.5km pipeline)
- v. Katosi-Kampala Transmission Mains (52km pipeline)
- vi. Kapeeka Water Supply System (4 million litres/day and 2.8km pipeline)
- vii. Fort Portal Water Production Improvement Project (3 million litres/day)
- viii. Sembabule Water Supply Project (3 million litres/day and 12km pipeline)
- ix. Hoima Water Production Improvement Project (2.5 million litres/day and 11.5km pipeline)
- x. Compact Sewage Treatment plant for Kiruddu Referral Hospital (300,000 litres/day)
- xi. Lyantonde Water Supply Project (5 million litres/day and 22km pipeline)
- xii. Bushenyi Water Augmentation Project (2.5 million litres/day and 4km pipeline)
- xiii. Improvement of Water Supply and Sanitation Services in Informal Settlements (400,000 litres/day Faecal Sludge treatment plant, 240 toilet stances in Government School, 80 toilet stances in KCCA public and Non-public toilets)
- xiv. Gulu water treatment project (10 million litres/day)
- xv. Gulu - Karuma Transmission Mains (70.5km from Karuma to Gulu)
- xvi. Kyankwanzi Water Supply Project (3 million litres/day water treatment plant)
- xvii. Kalungu Water Supply Project (4 million litres/day water treatment plant)

**Pictures of some completed projects (2020-2025)**



Katosi Water Treatment Plant



Nakivubo Wastewater Treatment Plant



Kinawataka Wastewater Pre-Treatment Plant



Fort Portal WTP under the Fort Portal Water Improvement Project



Kapeeka Water Treatment Plant - Augumented Project



Gulu Water Treatment Plant



Karuma Transmission Line



New Kirundi Compact Sewerage Treatment Plant



Kyankwanzi Water Treatment Plant



Table 3: **Skilling and Workforce Development**

Measures	Metric	Actual Performance (2021-2025)
Highly competent, skilled and productive workforce	Staff productivity (staff per 1000 connections)	5
	Staff with vocational certification (No.)	38%
	Professional certification staff (%)	1%
	Regional training hubs established (No.)	02
	External people Trained (No.)	255
	Staff trained (No.)	5,371

- Partnerships and alliances for internal and external training geared towards improvement of competence-based training for NWSC staff established with Ministry of Education and Sports through UBTEB and DIT.
- E-learning system has been developed to enhance learning and training activities.
- Digitalized Medical scheme (E-Health) - Electronic-Medical Treatment Order
- Restructuring and reorganization of the Corporation towards productivity improvement.
- Strengthening of training at regional level to improve training outreach
- Agile working environment created



Training of staff at the Gaba Vocational Skills Development Facility



Table 4: **Private Sector Involvement**

Measures	Metric	Actual Performance (2021-2025)
Private sector involvement	Market financing from the local Banks (UGX billion)	188
	Majors projects implemented involving the private sector using internal resources, market finance and external funding (No.)	82

- Operationalization of policies enshrined in the BUBU Law that support capacity development of local firms during procurement processes of the Corporation.
- Compliance with PPDA Regulations which support capacity development of the local firms.
- Encouraging International firms to partner with local companies in provision of works and consultancy services to enhance knowledge transfer.
- Funding of WatSan Infrastructure projects through market finance obtained from local banks.
- Engagement of the local firms in undertaking implementation of capital development projects.
- Concept developed for a Business Outsourcing model to support private sector growth.



National Housing and Construction Company CEO, Eng. Kenneth Kaijuka (left) and National Water and Sewerage Corporation Managing Director, Dr. Eng. Silver Mugisha (right) signing a Partnership.



Table 5: **Organizational Health and Sustainability**

Measures	Metric	Actual Performance (2021-2025)
Enhanced organization health	Revenue (UGX)	646.3
	Operating surplus (UGX billion)	58.3
	NRW (%)	33.7%
	Customer Satisfaction Index (%)	79%
	Employee Engagement Index (%)	82%
	Audit recommendations implemented (%)	86%

- Revenue improvement programmes successfully implemented.
- Cost optimization rationalization initiatives were successfully implemented
- Sustainability reports were timely prepared and submitted.
- Budget compliance achieved.
- Implementation of Audit recommendations fully achieved.
- Employee cost restructuring framework implemented.



Accolades won

## 2.2 Challenges

The above achievements notwithstanding, the Corporation faced some challenges, which affected its operational performance. This included:

- a) **Inadequate budget and under releases for expansion of WatSan infrastructure**, which negatively affects NWSC's capacity to increase service coverage and meet the growing demand for WatSan Services
- b) **High level of Non-Revenue Water (NRW), which currently stands at 33.7%**. NRW constitutes water that is not billed, comprising physical and apparent losses in the distribution systems. Some of the factors responsible for these losses include:
  - Under registering of some meters mainly due to old age and systematic meter errors.
  - Illegal water use and vandalism of pipe network infrastructure
  - Aged pipe network which is prone to leaks and bursts and requires replacement
  - Water theft through illegal connections and meter bypasses.
- c) **Inadequate budget provision for water services and delayed payment of water bills by Government Ministries and Agencies**, which constrains the NWSC cash flows. The accumulation of Arrears mainly arises from inadequate budgeting by Government entities. The Annual Ap-
- d) **Inadequate physical planning and speculative land markets**, which affect implementation of infrastructure development programs. This leads to cost overruns and delayed delivery of WatSan projects.
- e) **Depleting, deteriorating and degrading water sources**, arising from the environment degradation due to unregulated human activities in the catchment areas and the effects of climate change. This undermines NWSC's commitment to provide reliable water supply.
- f) **Supply chain disruptions of key inputs** arising mainly from geopolitical disruptions such as trade wars, sanctions and political instability.



NWSC MD visits the Lira WTP that was affected by floods

## 2.3 Highlights of Cross-Cutting Issues

### 2.3.1 Environment and climate change

Environmental degradation and climate change issues have continued to pose major challenges in the delivery of WATSAN services globally. The impacts of environmental degradation and climate change are manifested in form of deteriorating water quality and quantity. This calls for water source protection interventions and sound environmental management actions to limit the adverse impact this poses on the reliability of water services.

#### 2.3.1.1 Source Protection

Increasingly, the deterioration of water quality and quantity, coupled with the degradation of watersheds, has become a significant challenge for water resources management in the country. The main drivers of this decline include encroachment on water catchments, increased abstraction for domestic, industrial, and infrastructure development purposes, and the discharge of untreated effluents into the environment.

To address these challenges, NWSC is implementing comprehensive source protection and micro-catchment restoration programmes aimed at preventing environmental degradation, safeguarding water quality, and ensuring the reliability and long-term sustainability of water supply for both current and future generations.

As part of this initiative, NWSC is currently undertaking micro-catchment restoration and source protection activities

in the pilot areas of Arua, Gulu, Mbale, and Bushenyi, with the specific objectives of:

- a) Improving water quality;
- b) Enhancing the reliability of water supply; and
- c) Supporting the livelihoods of communities living within the micro-catchments that serve as raw water sources.

The key interventions being implemented include:

- a) Construction of riverbank protection walls to stabilize collapsed sections of rivers;
- b) Gully management and construction of check dams to control soil erosion and reduce siltation of water sources;
- c) Restoration of degraded buffer zones upstream of NWSC intake structures through targeted tree planting and vegetation cover;
- d) Implementation of soil and water conservation measures to rehabilitate degraded hotspots as part of source protection;
- e) Promotion of income-generating activities for Project Affected Persons (PAPs) to enhance community ownership and sustainability; and
- f) Awareness creation and capacity building for local stakeholders to strengthen technical and institutional capacity in implementing source protection measures.

Upon successful completion of the pilot projects, the Corporation plans to scale up the interventions to other operational areas across the country.



NWSC Board plants trees at Mbale Water Treatment Plant

### 2.3.1.2 Other Areas of Interventions in Environmental Management

i. **Mainstreaming environmental safeguards in Capital Investments:** As NWSC continues to expand and modernize its infrastructure, the Corporation ensures that all capital projects are implemented in full compliance with national and international environmental and social safeguard standards. This entails:

- a) Conducting Environmental and Social Impact Assessments (ESIAs) for all capital development projects. The Corporation carries out comprehensive evaluations of the potential environmental and social impacts arising from proposed projects and develops appropriate measures to mitigate negative effects while enhancing positive outcomes.
- b) In situations where projects require land acquisition and may result in physical or economic displacement, NWSC implements Resettlement Action Plans (RAPs) for all capital development projects. These plans not only address the social and economic impacts associated with land acquisition and displacement but also play a vital role in environmental protection by ensuring that resettlement is properly planned and regulated. This helps to prevent encroachment into environmentally sensitive areas such as wetlands, riverbanks, and catchments, thereby reducing land degradation and pollution risks.

ii. **Climate-Resilient Infrastructure:** The Corporation is strengthening the resilience of WatSan infrastructure to withstand the impacts of climate change, including droughts, floods, and other extreme weather events.

The key initiatives include:

- a) Integrating climate risk assessments into project design and investment decisions. All new infrastructure projects are being screened for potential climate vulnerabilities to ensure that facilities are designed, constructed, and maintained with resilience and sustainability in mind.
- b) Expanding wastewater and faecal sludge management systems to minimize pollution, safeguard ecosystems, and reduce public health risks during extreme weather conditions.
- c) Promoting resource recovery and circular economy practices by exploring opportunities for biosolid recovery for agricultural use (manure), and

energy generation from sludge (bio gas production components have been installed at the Nakivubo WWTP). These initiatives will subsequently reduce environmental impacts and creating value from waste streams.

- d) Developing and operationalizing emergency response and business continuity plans to ensure uninterrupted service delivery during crises such as floods, droughts, or power outages. This includes building redundancy into critical systems, pre-positioning response resources, and continuously training staff for rapid and effective crisis response.

iii. **Community Engagement and Awareness:** Awareness and sensitization initiatives are being implemented through School Water and Sanitation (SWAS) Clubs, Water Community Sensitization (WACOSE) Clubs, and the Young Water Professionals (YWPs) - Uganda Chapter. Through this platform, the Corporation engages students, communities, and professionals in activities that promote water conservation, pollution prevention, and climate action. This strengthens environmental stewardship, ensuring that environmental protection becomes a shared responsibility between NWSC and the public.

iv. **Energy Efficiency:** Energy is one of NWSC's largest operational cost drivers, and its efficient management is essential for both financial sustainability and environmental protection. By improving energy efficiency, the Corporation reduces reliance on fossil fuels, reduces its carbon footprint and mitigates the impacts of climate change. To achieve this, the Corporation is implementing a range of interventions, including regular energy audits to identify inefficiencies, as well as expanding the use of renewable energy solutions, particularly solar and hybrid systems, through partnerships with development agencies and the private sector. Currently, 12% of the water production units use renewable energy.

v. **Advancing research and innovation** in environmental conservation through active collaborations with academic institutions, research organizations, and technical experts. These partnerships are generating practical knowledge and promoting evidence-based approaches to strengthen environmental management across NWSC operations.

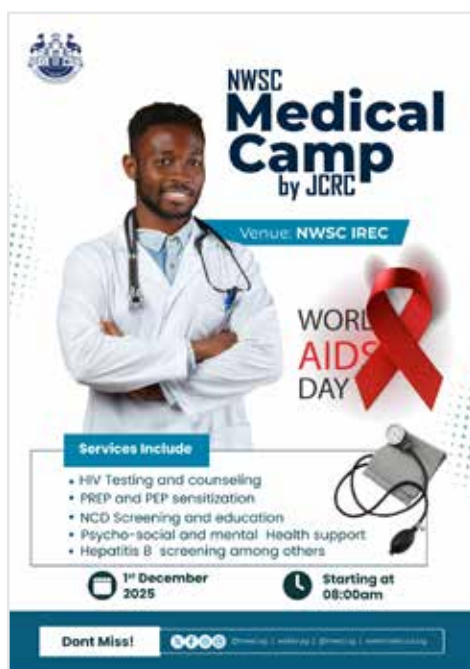
vi. **Building staff capacity in environmental management** through targeted training programmes, learning visits, and specialized short courses. These initiatives are continuously enhancing staff skills and fostering a sustained culture of environmental responsibility and stewardship throughout the Corporation.

### 2.3.2 HIV/AIDS Mainstreaming and Gender Equity at NWSC

NWSC has its integrated workplace health and inclusion strategies in line with national policies and development priorities aimed at promoting improved health, gender equality, and enhanced workforce productivity. The Corporation is implementing targeted interventions that mainstream HIV/AIDS prevention, care, and support, while advancing gender equity and inclusion across all levels. This entails:

#### 2.3.2.1 HIV/AIDS Mainstreaming

In collaboration with the Joint Clinical Research Centre (JCRC) and other health providers, NWSC has implemented a workplace HIV/AIDS policy that ensures non-discrimination, confidentiality, and access to voluntary counselling and testing (VCT), antiretroviral therapy (ART), and ongoing treatment. Regular sensitization programs, weekly mental wellness sessions, and monthly physical wellness events provide free HIV services to staff. Affected employees and eligible dependents receive medical support, counselling, drug refills, and free condoms under NWSC's medical scheme. These initiatives contribute to the national objective of reducing communicable diseases and promoting a healthy, productive workforce as outlined in the NDP III.



NWSC joins the rest of the world to commemorate World AIDS Day

### 2.3.3 Gender and Equity in the Workplace

Gender equality and women's empowerment at NWSC are promoted through a combination of institutional policies, strong leadership commitment, inclusive operational practices, and targeted programming.

As of June 2025, NWSC's total workforce stands at 4,488 employees, comprising 2,953 males and 1,535 females representing a 34% female participation rate across various roles and disciplines. Gender considerations are integrated into NWSC's Corporate Strategic Plan and embedded within key operational documents, such as the Human Resource Manual.

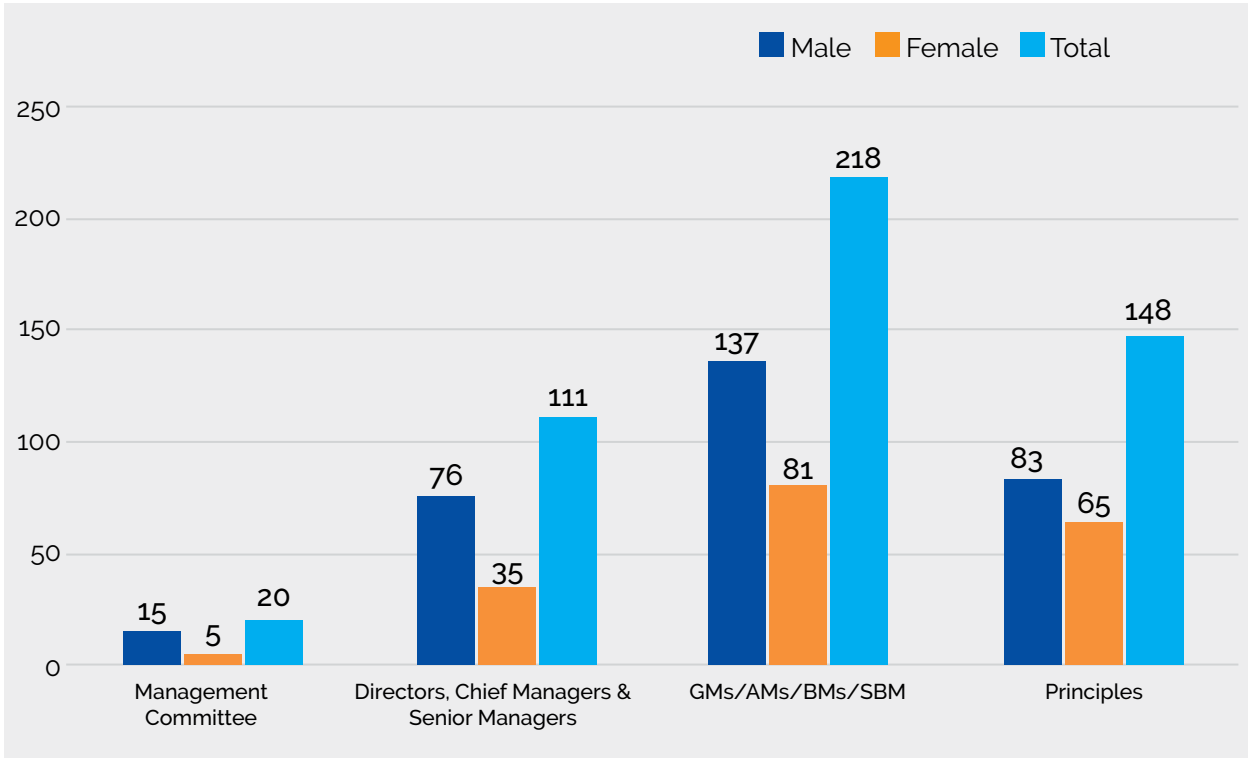
NWSC's Equal Opportunity Policy promotes fairness in recruitment, training, and career advancement. The corporation has implemented targeted initiatives to enhance female participation in technical and leadership roles. These include the UNESCO-IHE Masters' Scholarship Program, the International Executive Master Program at Agro-Paris-Tech in France, and the Working Managers Leadership Program by the Balunywa Leadership Academy, where women make up 50% of the nominees. Additional initiatives include the Evolving Woman Program and gender-focused internship placements further support this goal.

Through supportive human resource policies, NWSC promotes a healthy work-life balance by providing maternity leave and flexible working hours for breastfeeding mothers, while ensuring a safe and respectful workplace free from harassment and discrimination. These provisions are reinforced through institutional frameworks such as the Whistleblowing Policy and the Human Resource Manual. In addition, the Corporation upholds the principle of equal pay for equal work, ensuring that no gender-based pay disparities exist for employees performing equivalent roles and responsibilities.

NWSC ensures that women's voices are meaningfully represented in the planning, management, and feedback processes of water service delivery. This inclusiveness is promoted through their active participation in professional and community platforms such as AfWASA, IWA, Rotary International, and various urban pro-poor initiatives, where women contribute to decision-making, innovation, and advocacy for equitable water and sanitation services.

To promote women's inclusion in science, leadership, and management, NWSC actively supports initiatives such as the Female Future Leadership Programme, Young Water Professionals, and the Professional Women in Water Mentorship Programme. These efforts have strengthened female participation and empowerment across the Corporation, with women now comprising 34% of the workforce and holding key leadership positions in human resources, finance, operations, and commercial management. Figure 6 below provides gender distribution for some key job levels and categories.

Figure 6: NWSC Gender Distribution in Management



Some of the NWSC Staff sponsored for the FFP Leadership Training

## 2.4 Institutional Capacity of NWSC

### 2.4.1 Financial Resource Capacity

The NWSC resource envelope constitutes a mix of financing options; internally generated sources (tariff and other income), external financing (concessionary loans to Government of Uganda, grants from Development Partners, and grants from Government) and market finance.

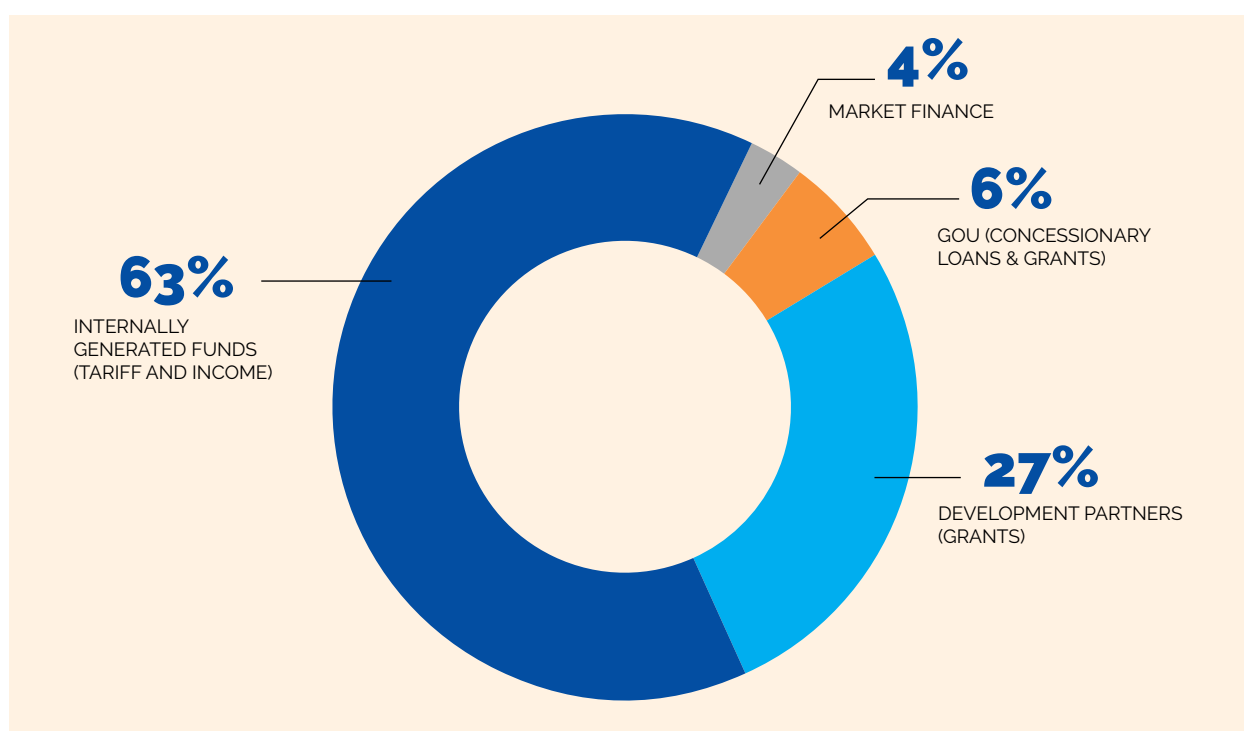
The internally generated resources are used to cover the cost of operations & maintenance, depreciation and non-capital intensive investments. NWSC has implemented a number of flagship investment using market financing whose amortization is done through the internally generated resources. On the other hand, the external financing is majorly used for WatSan investments that are capital intensive in nature.

During the last planning period (2020/21 to 2024/25), the NWSC resource envelope grew by SHS.472 billion (90%), from SHS.522 billion to SHS. 994 billion. The total resources over the period amounted to SHS. 3,905 billion, comprising SHS. 2,471 billion (63%) from internal resources, SHS. 241 billion (6%) from GoU, SHS. 1,052 billion (27%) from Development partners and SHS. 114 billion (4%) from Market Finance, as presented in **Table 6**.

**Table 6:** NWSC various Funding Sources (Resource Envelop in billion UGX)

Description	Baseline 2020/21	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total Resource Envelope	%Age Contribution
<b>Internally Generated Funds</b>							
Water & Sewerage Income	376	424	466	533	626	2,425	62.10%
Other incomes	9	4	4	6	23	46	1.18%
<b>Total Income</b>	<b>385</b>	<b>428</b>	<b>470</b>	<b>539</b>	<b>649</b>	<b>2,471</b>	<b>63.28%</b>
<b>External Sources</b>							
GoU	78	68	31	52	12	241	6.17%
Development Partners	56	216	231	216	333	1,052	26.94%
Market Finance	3	-	95	43	-	141	3.61%
<b>Total</b>	<b>137</b>	<b>284</b>	<b>357</b>	<b>311</b>	<b>345</b>	<b>1,434</b>	<b>36.72%</b>
<b>Total Resource Envelope</b>	<b>522</b>	<b>712</b>	<b>827</b>	<b>850</b>	<b>994</b>	<b>3,905</b>	<b>100%</b>

**Figure 7:** Proportion of the Different Sources of Funding



## 2.4.2 Human Resources Development and Management

Effective Human Resource (HR) Development and Management is a key enabler of NWSC's operational efficiency and realization of its strategic goals. The Corporation's HR practices are therefore focused on building a skilled, motivated, and high-performing workforce that continuously drives growth, enhances service delivery, and meets the evolving expectations of stakeholders. This section highlights the current components and practices that define NWSC's human resource capacity.

### 2.4.2.1 NWSC Workforce

- a) NWSC employs over 4,488 skilled employees, with women constituting 34% of the workforce and with 277 staff in senior and middle management providing strategic leadership.
- b) The staff productivity ratio stands at five employees per 1,000 connections and compares well with the best practice of 4 staff per thousand connections in sub-Saharan Africa.
- c) The workforce is distributed across technical operations (38.2%), commercial operations (32.7%) as well as the administrative/support functions (29.1%).
- d) The Technical Operations staff mainly include engineers, plumbers, technicians, and quality control officers handling water production and supply as well as sewerage services.
- e) The Commercial Operations staff mainly handle the following functions: billing, revenue management, customer services and relations.
- f) Administrative and support staff mainly handle the following functions: finance, HR, procurement, logistics, internal audit, IT and management services

### 2.4.2.2 Talent Retention and Motivation

- a) NWSC has maintained a relatively low annual staff turnover rate of 4.3%, which is significantly below the industry average of 10–15%. This reflects effective retention strategies within the corporation.
- b) The 2024 NWSC Employee Engagement Survey showed an engagement index of 82% and from the survey details this index is attributed to the following:
  - i) Competitive salaries and terminal benefits (gratuity),
  - ii) Medical coverage for staff and dependents,
  - iii) NWSC staff provident fund and long service awards.
  - iv) Equitable career and capacity development programmes
  - v) Performance recognition and reward mechanisms
  - vi) Individual performance accountability frameworks
  - vii) Promotion of staff wellness programs.
  - viii) Positive work environment and culture

### 2.4.2.3 Human Resource Development

NWSC is committed to continuous human resource capacity development. In the past five years, NWSC has pursued a strategic three-year Staff Capacity Development Plan to build a future-ready workforce. Annually, the corporation delivers over 100 training programs, with more than 1,500 technical staff certified through its Vocational Skills Development Facility. Notably as well, more than 55 engineers have registered with the Engineers Registration Board. NWSC has also adopted affirmative initiatives like the Female Future Leadership Program where over 30 female employees have been empowered.



NWSC Board and Officials from UBTEB on the 3<sup>rd</sup> NWSC Workers' PAS Graduation Ceremony at the VSDF in Gaba

#### 2.4.2.4 NWSC HR Policy Framework

NWSC's HR functions, responsibilities and roles are governed and guided by the corporation's approved HR Policies Manual that is cognizant of the corporation's operational set up and strategic intentions and fully complies with the following relevant legislation: (a) the Employment Act (2006), (b) Occupational Safety and Health Act (2000), (c) Workers' Compensation Act (2006), (d) NSSF Amendment Act (2022), (e) Labour Unions Act (2006), (f) URBRA Act (2011) and (g) Income Tax Act (2025).

#### 2.4.3 Staff Establishment

NWSC has a futuristic organizational structure that was approved by the Board in November 2022 in line with the provisions of the NWSC Act. The approved structure provides for a workforce of 5,816 while the current number of established staff stands at 4,488. Table 7 shows the staff numbers by Area of Operation / Region for both the approved futuristic structure and the current establishment/deployment.

**Table 7:** NWSC Staff Requirements as of June 2025

Area of Operation/ Region	Approved	Filled	Vacant	% Vacant
Head Quarter	610	465	145	24%
Kampala Water	2,107	1,825	282	13%
Western & South Western	1,061	760	301	28%
Central Region	1,071	748	323	30%
Eastern Region	474	359	115	24%
Northern Region	493	331	162	33%
<b>Totals</b>	<b>5816</b>	<b>4488</b>	<b>1328</b>	<b>23%</b>

The filling of vacant positions is phased and progressive and has been designed as such so as to cost effectively respond to the corporation's business growth, changing operational needs, increase in service coverage and geographical expansion.

#### 2.4.4 Relevant Technical and Specialized Competencies

##### 2.4.4.1 Overview of Staff Qualifications

NWSC's workforce possesses a wide range of qualifications, spanning from certificate to PhD levels. The distribution of staff competencies by qualification is presented in Table 8.

**Table 8:** Academic/ Educational Qualifications for NWSC Staff

Qualification	No. of Staff	% of Total Staff
PhDs	10	0.2%
Master's Degrees	349	7.8%
Postgraduate Diplomas	132	2.9%
Bachelor's Degrees	1,804	40.2%
Diplomas	772	17.2%
Certificates	1,184	26.4%
Others	237	5.3%
<b>Total</b>	<b>4,488</b>	<b>100%</b>

##### 2.4.4.2 Technical and Specialized Competencies

NWSC maintains a technically proficient and operationally effective workforce across all tiers for its operations, with a lean structure at the top. Staff possess a blend of technical, cognitive, interpersonal, and reflective skills, which are regularly assessed through quarterly appraisals, annual skills evaluations, and peer/self-reviews.

Technical competencies are continuously strengthened through certified vocational and refresher training programs. For

example, in the last three years, intensive tailored training Programmes have been conducted to develop and establish the following critical technical competencies: water treatment, hydraulic modelling, meter management, NRW management, plumbing, pump mechanics and maintenance, borehole development and maintenance, etc.

Similarly, in response to evolving sector demands, the Corporation has embarked on progressively developing specialized competencies in areas such as analytics, data mining, geo-informatics, AI, smart metering, etc., which are essential for advancing smarter and more efficient utility operations

#### 2.4.4.3 Institutional capacity gaps in strategic HR management at NWSC

In view of the NDP IV Program Goals, Objectives and Results, the following are the notable Institutional capacity gaps in strategic HR management at NWSC:

- a) Inadequate digitization of HR functions and processes,
- b) Inadequate integration of information systems including the HR related systems.
- c) Inadequate analytics and data-driven planning and decision making

#### 2.4.5 Analysis of the NWSC Monitoring & Evaluation Function

The Monitoring and Evaluation (M&E) function is strategically integrated within the organizational structure. It is anchored in two key departments; the Performance and Programs Management (P&PM) Department under the Information and Business Solutions Division, and the Corporate Strategy and Business Financing (CS&BF) Department under the Finance and Corporate Strategy Business Stream. This dual anchorage provides for coordinated strategic oversight, operational integration, and effective technical execution of the M&E function across all levels of the Corporation.

The M&E function is supported by a coordinated structure operating at three inter-related levels: government, corporate, and operational. Each level has defined roles, responsibilities, and reporting channels to ensure effective performance tracking, accountability, and strategic alignment, as outlined in Table g.



Training of Staff at the Gaba Vocational Skills Development Facility

Table 9: Monitoring and Evaluation Roles and Outputs

#	Reporting Level	Responsible Department	Reporting Needs	Recipients/ Channels
1.	Government Level	CS&BF	<p><b>i) Government Results and Reporting Framework (GRRF):</b></p> <ul style="list-style-type: none"> <li>MWE Annual Programmes Performance Report (APPR).</li> <li>Quarterly Project Progress Review Reports</li> <li>Quarterly Progress Reports on Commitments in the Government Manifesto.</li> <li>Mid-term Progress Assessment Reports for the NDP IV (PIAPs) and Government Manifesto.</li> <li>Operational and Financial Performance Statistics</li> </ul> <p><b>ii) Compliance Reports:</b></p> <ul style="list-style-type: none"> <li>Quarterly Performance Review Reports in line with the Performance Contract targets</li> <li>Quarterly Project Progress Review Reports</li> <li>Annual Customer Satisfaction Survey Reports</li> <li>Integrated Annual Report</li> <li>Annual Budget Performance Reports</li> </ul>	<ul style="list-style-type: none"> <li>MWE</li> <li>MoFPED</li> <li>Office of the President</li> <li>Office of the Prime Minister</li> <li>UBOS</li> <li>Development Partners</li> <li>MWE (WURD)</li> <li>Office of the Auditor General</li> <li>Parliament.</li> </ul>
2.	Corporate Level	CS&BF	<ul style="list-style-type: none"> <li>The Consolidated NWSC Quarterly Progress Review Report</li> <li>Business Stream, Division and Directorate Quarterly Progress Review Reports.</li> <li>Integrated Annual Report</li> <li>Annual Budget Performance Reports</li> <li>Annual Budgets</li> <li>Business Stream, Division and Directorate Annual Action Plans</li> <li>Thematic studies/ Analysis Reports</li> </ul>	<ul style="list-style-type: none"> <li>NWSC Board</li> <li>Management Committee</li> </ul>
3.	Operational Level	P&PM	<ul style="list-style-type: none"> <li>Area Annual Action Plans</li> <li>Monthly Area and Branch Operational and Financial Reports</li> <li>Quarterly Appraisal Reports</li> <li>Customer feedback and service delivery monitoring reports (CRM).</li> <li>Progress reports on priority projects and interventions.</li> <li>Short-term Area Specific Performance Enhancement programmes</li> </ul>	<ul style="list-style-type: none"> <li>Management</li> <li>P&amp;PM</li> <li>PM&amp;E - KW</li> <li>HRD</li> </ul>



Group Photo of NWSC Management taken during the Strategic Planning Retreat in Mbarara

#### 2.4.6 NWSC M&E Plan

NWSC has an M&E plan embedded in its organizational structure. At operational level, the monitoring and evaluation arrangement is enshrined in the P&PM department annual action plan. On a monthly basis, the P&PM department receives and analyses reports and provides feedback to areas and other functional departments. Within this framework, good performers are rewarded and poor performers reprimanded. At Corporate and Government levels, the M&E function is housed under the CS&BF department, which receives, analyses and consolidates data from all functional departments and areas. The consolidated reports feed into the strategic reporting framework with defined reporting requirements at the Ministry and National level.

#### 2.4.7 NWSC M&E Information Management Systems

NWSC utilizes a number of information systems that collectively support the M&E function and broader reporting requirements. The systems include among others the iScala for financial data, Billing System for commercial and revenue data, CRM for customer relations management data and HRMS for human resource management. These facilitate data collection and validation, performance tracking, and timely reporting to inform decision-making.

The Corporation is in the process of integrating data from these systems into a fully automated Business Intelligence Platform (BIP), to provide a centralized and efficient tool for performance monitoring, reporting, and strategic analysis.

At the strategic level, there are systems tailored to meet the information and reporting requirements of the various MDAs.



The Information Technology Directorate presents the internally developed Performance Management System to the MD

## 2.5 Summary of Emerging Issues and Implications

### 2.5.1 Trends Affecting Service Delivery

NWSC's services play a vital role in promoting sustained economic transformation and safeguarding public health in Uganda. To ensure continued success, the Corporation must remain responsive to emerging international, regional, and national trends. In developing the NWSC Five-Year Strategic Plan (2025–2030), the following key trends have been identified as critical drivers shaping its strategic direction.

#### 2.5.1.1 Urbanization and Population Growth

- a) Increased demand: Uganda is faced with a high population growth rate of 3% p.a. and an even higher urban population growth rate of 6% p.a. The population of Uganda has increased by over 6.2 million in the last five years, from 38.9 million in 2018 to 45.1 million in 2023. The urban population has increased by 2.82 million over the same 5-year period and this presents an average annual increase in the urban population of 0.6 million. Owing to the population growth, the demand for water and sewerage services has continually increased and has thus exerted pressure on the existing water and sanitation infrastructure.
- b) NWSC's rapid geographical expansion and operational responsibility over the last 10 years from 28 towns in 2013 to 282 towns to date continues to place demand on the Corporation to increase system functionality and expand the WatSan infrastructure in the newly taken over towns.
- c) The physical planning in most urban centers does not adequately provide for the water and sewer network operations and expansion requirements. In addition, the Freehold and Milo land tenure systems that are predominant have made acquisition of land for WatSan infrastructure projects a complex and lengthy process.

#### 2.5.1.2 Technology Changes and Advancement

- a) We are cognizant of the fact that some of our infrastructure may become obsolete given the rapid technology changes and advancements. This will require the Corporation to proactively acquire and adopt new and appropriate technologies in a cost-effective manner. On the other hand, the technology changes and advancement give us an opportunity for establishing an agile and hybrid working environment within the corporation as a way of enhancing staff productivity, engagement and satisfaction.
- b) We are faced with the threats of counterfeit technologies and technology dumping, which compromise the

quality of our investments and operational inputs.

- c) Uganda Government has adopted the "Digital Transformation Strategy and Roadmap" and the automation of operations and processes is one of the components of the strategy, among others. Automation will certainly enhance the effectiveness of our service delivery. The emergence of artificial intelligence (AI) and machine learning has created more opportunities that can be explored in NWSC's digital transformation journey for more efficient operations and service delivery.
- d) Cyber security is a growing global threat and NWSC has not been spared. In August 2022 the Corporation experienced a ransomware attack. We have to step up our IT and cyber security risk mitigation measures in order to minimize financial loss and data loss while maximizing business continuity.

#### 2.5.1.3 Climate Change

- a) Climate change continues to pose a threat to our water supply reliability and cost optimization efforts and has mainly affected us in the following ways:
  - i. Depletion of raw water sources due to prolonged droughts in some NWSC Operational Areas
  - ii. Deterioration of quality of raw water sources leading to increased costs of water treatment
  - iii. Flooding and landslides leading to destruction of Watsan infrastructure, water supply downtimes and high maintenance and replacement costs.
- b) While the mitigation of climate change impacts is costly and requires an integrated approach, it is notable that currently, the coordination of mitigation efforts is inadequate.



Reduction of Water Levels of R. Rwizi threaten water supply.

#### 2.5.1.4 Environmental Degradation

- a) Environmental degradation has been on the rise and has, among other things, adversely affected our raw water sources quality due to pollution; leading to increased costs of water treatment.
- b) There is need to strengthen the current initiatives for an integrated approach to water resources management as a way of ensuring an effective and sustainable reversal of the environmental degradation and its impacts.

#### 2.5.1.5 Economic Environment

- a) The macroeconomic environment has been fairly stable over the last 5 years (FY2018/2019 to FY2022/2023), as shown below, and this gives us a great opportunity to maximize on our service delivery and business growth strategies and initiatives:
  - i. The domestic headline inflation was relatively low at 3.4%, 3.3%, 2.2%, 6.8% and 4.9% for the five years - FY2018/2019 to FY2022/2023.
  - ii. The foreign exchange rate of UGX to USD has been relatively stable at 3729, 3738, 3540, 3633 and 3745 for the five years - FY2018/2018 to FY2022/2023.
  - iii. The Bank of Uganda interest rate has been maintained at relatively low levels at 10%, 7.0%, 6.5%, 10% and 9.5% for the five years - FY2018/2019 to FY2022/2023.
- b) The weighted electricity tariff for NWSC (UGX/KWH) has remained relatively stable at 338, 331, 331, 327 and 355 for the five years - FY2018/2019 to FY2022/2023.
- c) We have, however, experienced significant increase in the prices of some key inputs for our infrastructure investments and operations, especially the electromechanical equipment and water treatment chemicals.
- d) Revenue collections for Government Bills has remained a big challenge for us. The signed-off domestic arrears have increased from UGX 15.5bn/= as at June-2018 to UGX 112bn/= as at June-2025, with the current debt age for Government Arrears standing at 12 months.
- e) We are cognizant of the dwindling space and opportunities for investment finance options that have more favorable conditions given the increasing demand from different sectors and different sector players for the same financing options. This trend compels us to prudently explore alternative financing options and appropriately adapt our investment plan and execution methods.

#### 2.5.1.6 Changing Customer Expectations and Behavior

- a) We have to contend, on the one hand, with the increased costs in investments and operations in order to cope with the increasing customers' expectations and demand for better service, attributed to increased public awareness of NWSC's mandate and services. On the other hand, we consider effective customer engagement to be an important framework that will enable us to mutually and beneficially partner with and walk with the customers in our service delivery and improvement.
- b) We also have to contend with the illicit customer behavior that impacts on the revenue potential of the Corporation. Illegal water use and water theft has remained a rampant vice amongst some of the customers and unfortunately this includes customers that can afford to pay for their respective consumption.
- c) In line with SDG No. 6, we have to ensure that our service expansion takes due cognizance of the need for equity in service delivery

#### 2.5.1.7 Behavioral and Cultural Changes in the Labour Market

- a) We are cognizant of the fact that majority of the newly recruited employees do not have nor meet the required skillset/competency for the jobs into which they are recruited. This trend requires the Corporation to have adequately structured provisions for effective induction as well as on-job training and handholding.
- b) Our labor turnover has been relatively low at 3.7% for FY2021/2022 and 4.3% currently, and this implies that the Corporation has a good employee retention strategy and framework that should be further strengthened and maintained.
- c) The bulk of our workforce are millennials and an appropriately adaptive mode of HR engagement has to be formulated and implemented in order to maximize employee productivity and satisfaction.
- d) Mental health is an emerging health concern among employees in many organizations. Many employees with mental health issues have in the past silently suffered with this challenge, and yet sometimes the causal factors are workplace related.
- e) Talent in the workforce is a critical human capital success factor and there is need to put in place effective measures for talent identification, development, engagement and retention

### 2.5.1.8 Inadequate Regulation of Social Media Space

- a) While the emergence of the social media space has eased communication and engagement with the public and customers, it has also come with some negative aspects. The social media space is not adequately regulated and is thus prone to abuse and misuse including defamation, reputational damage, negative publicity, unsolicited propaganda and fake news, etc. NWSC has not been spared in this abuse and misuse of the social media space.
- b) NWSC has on a number of occasions spent resources and lost productive time while trying to correct the social media abuse and misuse targeted at the Corporation

### 2.5.1.9 Governance

As the corporation continues to expand in service coverage, geographical coverage, operations, scope of services, partnerships and collaborations, etc., there is a strong need to continually strengthen NWSC's governance systems so as to ensure the following:

- i. Transparency, accountability, integrity, honesty and fairness;
- ii) Increased profitability and efficiency;
- iii) Increased employment opportunities;
- iv) Increased benefits to shareholders and stakeholders;
- v) Sustainability and enhanced competitiveness;
- vi) Increased capacity to attract investment;
- vii) Enhanced responsibility and responsiveness; and
- viii) Improved corporate social investments



Customers sharing feedback at the Baraza

## 2.6 SWOT Analysis

A SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis was conducted to provide a concise overview of NWSC's strategic position. The analysis consisted of an evaluation of the NWSC's internal business and its external business environment. The analysis underscored the basic point that in order to perform effectively, the NWSC strategy must produce a good fit between the Corporation's internal capability (strengths and weaknesses) and its external environment (opportunities and threats). The Corporate level SWOT analysis is summarized as follows:





## Chapter 3

# The NWSC Strategic Direction

This chapter gives the NWSC Strategic direction and long-term aspiration that is drawn from the Corporate vision and mission. The NWSC Strategic Plan (2025/26 – 2029/30) is aligned to the Water and Environment Sector Strategic Plan 2025 – 2030, NDP IV, Uganda Vision 2040, and the SDGs. The Plan is specifically aligned to the NDP IV Programme Implementation Action Plans for Human Capital Development (HCD) Program and the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme. The Strategic Plan is also consistent with the water and environment sector strategic plan and it provides a framework to enable NWSC to deliver its mandate in line with the following Corporate vision, mission and core values

### 3.1 Vision



**Water for All; for Health and Prosperity.**

### 3.2 Mission



To provide reliable, safe, and sustainable water and sewerage services for all while empowering lives, protecting the environment, and building a healthier future generation.

### 3.3 Core Values

**Professionalism:** We focus on developing staff competence, efficiency and effectiveness.



**Teamwork:** We invest our time and efforts in developing team spirit to achieve our common goals.

**Innovation:** We continuously develop and apply creative solutions towards improved service delivery.



**Result-Oriented:** We strongly believe in effectiveness and efficiency in service delivery.

**Integrity:** We embrace honesty, fairness and openness in everything we do.



**Reliability:** We emphasize consistency and timeliness in all aspects of our business.

**Excellence:** We look for and promote proficiency in all aspects of service delivery.



### 3.4 Theme

The Theme for this Plan is: **effective utilization of the Corporation's income to provide water and sewerage services in a customer oriented and in an environmentally friendly manner.**

### 3.5 NWSC Strategic outlook (2025 - 2030)

Our Strategic Outlook is to profile National Water and Sewerage Corporation (NWSC) as a Utility that is increasingly vibrant, with a robust financial and technical self-reliance capabilities, effectively responding to ever-changing business environment.

### 3.6 NWSC Strategic Focus

The NWSC Strategic Plan 2025–2030 is anchored on the NWSC Vision. It builds on the achievements of the previous Strategic Plan, and a comprehensive assessment of the emerging trends influencing service delivery. Specifically, the Plan is anchored on the following focus areas:

#### 3.6.1 Learning and Capacity Development

We purpose to continue steering NWSC on the path of a learning organization. Our training and capacity development programs should effectively create an appropriately skilled, competent and professional workforce with a shared vision that is capable of delivering on our vision and mandate and that is adequately adaptive to the changing business and operating environment.

#### 3.6.2 Technology and Process Innovation

We intend to proactively and progressively adopt new and reliable technology options in a bid to (a) improve operational efficiency, (b) support cost optimization initiatives, (c) support business growth, (d) enable enhanced and effective decision support systems, (e) improve customer experience and (f) promote reliable service delivery, among others. We are cognizant of the fact that effective technology adoption will have to be buttressed by innovation and more specifically, we will put emphasis on supporting in-house process innovations.

#### 3.6.3 Customer experience, Corporate Social Investment and Partnerships

We purpose to build on our culture of being a customer-oriented utility to enhance customer experience towards creating delighted NWSC customers besides creating shareholder value and exceeding stakeholder expectations. We shall regularly update our customer charter to reflect the trending and changing customer and stakeholder needs and expectations; and also reflect the entire spectrum of customer interface in our service delivery chain from new connection application, through several points of engagement in between, to pay-

ment of NWSC bills. We will accordingly put in place measures to ensure that our teams deliver services and engage customers in compliance with the Customer Charter.

#### 3.6.4 Innovative Investment Financing and Cost Efficiency:

In order to ensure business profitability and sustainability, NWSC will explore mechanisms of reducing, optimizing and/or containing operational costs while maintaining a high level of and quality services through innovative approaches. NWSC will continue to explore non-traditional funding sources to finance its infrastructure development projects that include among others, market financing and public private partnership etc.

### 3.7 NWSC Strategic Goal FY2025/26 – FY2029/30

The Corporation's goal over this Plan period is "Reliable, safe and sustainable water and sewerage services that exceed customer expectations".

#### 3.7.1 Strategic Objectives

This section outlines the fundamental strategies that the Corporation intends to implement in the next five years in order to achieve the goals of this strategic plan taking into account trends affecting service delivery presented in chapter two.

The Corporation's strategic objectives and actions include the following:



- 1) To sustainably rehabilitate, upgrade and develop water and sanitation infrastructure to enhance access, reliability and quality of services.



- 2) To enhance environmental protection and compliance with national quality standards through implementation of sustainable water supply and wastewater management practices.



- 3) Strengthen institutional capacity to consistently and efficiently deliver the NWSC mandate and respond to emergencies and disruptions.



- 4) To enhance business growth, customer satisfaction, stakeholder and community engagement through adaptive, responsive and quality service.

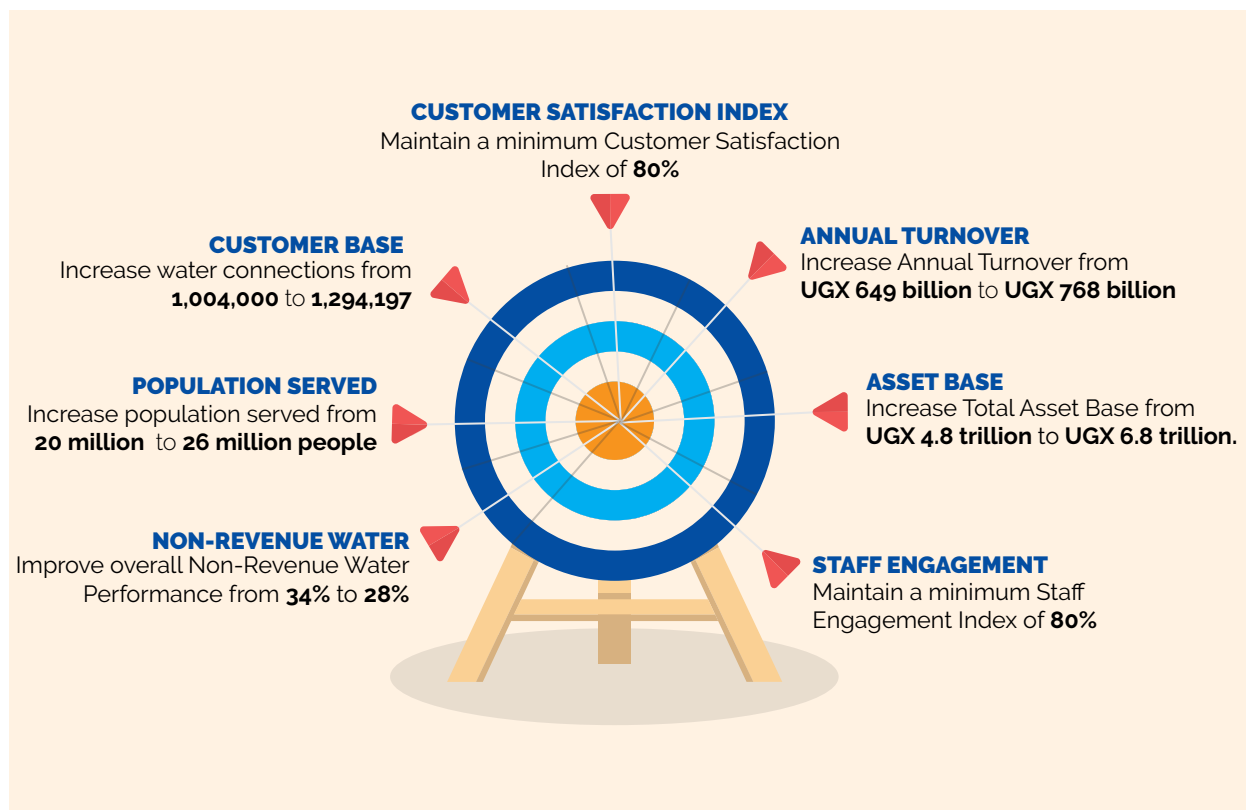


- 5) To ensure financial viability and sustainability of the Corporation through effective utilization of the financial resources to provide satisfactory and equitable water and sanitation services

### 3.7.2 Key Primary Performance Targets

Each of the above strategic objective is linked to specific KPIs and measurable targets that track progress and ensure accountability. To assess overall performance, the Corporation has established seven primary key targets that represent the core measures of success across operational efficiency, financial sustainability, customer satisfaction, and institutional capacity. Figure 8 provides an overview of NWSC's primary targets for the Strategic Plan Period 2025/26 – 2029/30.

**Figure 8:** NWSC Primary Targets for the FY 2025/26 – 2029/30



The above primary targets have been further broken down into annual targets as presented in Table 10. The corresponding secondary, cascaded targets at the regional operational level are detailed in Appendices 5 (a–c).

**Table 10:** Global Corporate Primary Targets (2025/26 – 2029/30)

#	Key Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1.	Total Water Connections (Nos.)	1,004,197	1,064,197	1,124,197	1,184,197	1,239,197	1,294,197
2.	Population Served (people)	19,543,000	21,400,000	22,600,000	23,800,000	25,000,000	26,200,000
<b>Operational Efficiency</b>							
3.	Non-Revenue Water (%)	34%	33%	32%	31%	30%	28%
<b>Financial Performance</b>							
4.	Annual Turnover (Billion)-(US\$) (Net VAT)	649	682	702	723	745	768
5.	Total Asset Base (US\$ Trillion)	4.8	4.9	5.1	5.6	6.2	6.8
<b>Customer Service</b>							
6.	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
7.	Customer Satisfaction Index (%)	79%	80%	80%	80%	80%	80%

### 3.8 Linkage between the Focus Areas and the Strategic Objectives

The above strategic objectives and actions are aligned to the four (4) strategic focus areas (perspectives of the Balanced Score Card framework), namely: (a) Learning and Capacity Development – Learning and People Perspective, (b) Technology and Process Innovation – Business Processes and Growth Perspective, (c) Customer Experience, Corporate Social Investment and Partnerships – Customer Perspective and (d) Innovative Investment Financing and Cost Efficiency – Financial Perspective. The strategic focus areas and strategic objective/actions shape the Corporation's strategic direction. Table 11 below shows the degree of linkage between the four Strategic Focus Areas and the Strategic objectives/Actions of NWSC Strategic Plan (2025-2030)

**Table 11:** Linkage between the Strategic Focus Areas & Strategic Objectives/Actions

No.	Strategic Objective/Actions	Strategic Focus Areas			
		1 Learning and Capacity Development	2 Technology and Process Innovation	3 Customer Experience, Corporate Social Investments and Partnerships	4 Innovative Investment Financing and Cost Efficiency
1	To sustainably rehabilitate, upgrade and develop water and sanitation infrastructure to enhance access, reliability and quality of services.	♦♦	♦♦♦	♦♦	♦♦
2	To enhance environmental protection and compliance with national quality standards through implementation of sustainable water supply and wastewater management practices.	♦	♦♦♦	♦♦♦	♦
3	Strengthen institutional capacity to consistently and efficiently deliver the NWSC mandate and respond to emergencies and disruptions.	♦♦♦	♦♦	♦♦	♦
4	To enhance business growth, customer satisfaction, stakeholder and community engagement through adaptive, responsive and quality service.	♦	♦♦	♦♦♦	♦
5	To ensure financial viability and sustainability of the Corporation through effective utilization of the financial resources to provide satisfactory and equitable water and sanitation services.	♦	♦♦	♦♦	♦♦♦

**Notes:**

- ♦♦♦ : Denotes that the Strategic Action has high impact on the Strategic Focus Area
- ♦♦ : Denotes that the Strategic Action has medium impact on the Strategic Focus Area
- ♦ : Denotes that the Strategic Action has low impact on the Strategic Focus Area

### 3.9 Linkage of NWSC Goal and Objectives with the NDP IV Programme Goals and Objectives

This section elaborates the linkage between the five NWSC strategic objectives in section 3.7.1 with the NDP IV Programme outcomes, intermediate outcomes for specific objectives under HCD and NRECCLWM Programme objectives to which NWSC directly contributes.

#### 3.9.1 Interventions towards attainment of the HCD Programme Outcome/ Intermediate Outcomes

NWSC Interventions under the Human Capital Development (HCD) Programme directly contribute to Programme Objective (3) which is to: "To improve population health, safety and management; Access to safe water, sanitation and hygiene services". The Results Matrix in Table 12 details interventions towards the attainment of the overall HCD objective, Outcomes and Intermediate Outcomes that NWSC directly contributes to.



Pumps at Gulu water treatment project constructed to improve water supply services to Gulu City (10 million litres/day)

Table 12: NWSC Actions Matrix for the attainment of the HCD Programme Goal, Objectives, and Results.

Results	Indicator	Baseline FY 2024/25	FY 2029/2030	Responsibility
<b>Program Name:</b> Human Capital Development				
<b>Programme Goal:</b> A healthy, knowledgeable, skilled, ethical and productive population.				
<b>NWSC Goal:</b> Reliable, safe and sustainable water and sewerage services that exceed customer expectations.				
<b>Programme Objective 3:</b> To improve population Health, safety and management: Access to safe water, sanitation and hygiene services.				
<b>NWSC Objective 1:</b> To sustainably rehabilitate, upgrade and develop water and sanitation infrastructure to enhance access, reliability and quality of services.				
Outcome 1.1: Improved Health and well-being of the population.	% of population with access to safe water.	70	75	MWE
	% of population with access to basic sanitation coverage (Improved toilet).	32	50	MWE
	% of households with Basic Hygiene facilities (Hand Washing facilities with Soap and water).	47	60	MWE
Intermediate Outcome 1.1.1: Increased access to safe water supply	% of the rural population with access to safe water.	68	78	MWE
	% of the urban population with access to safe water.	72.8	85	MWE
	% of villages with access to at least one safe water source.	80	95	MWE
	% of population with access to safely managed water.	59.8	64	MWE
<b>NWSC Intervention 1.1.1.1:</b> Develop water supply infrastructure to improve services to the population within NWSC Operational Areas.				
Strategic Output 1.1.1.1: Climate resilient water supply facilities/ infrastructure constructed.	No. of climate resilient water supply systems constructed in large towns (NWSC towns).	4	16	NWSC (P&CD/ ES/ KW)
	No. of climate resilient water supply facilities constructed in refugee and host communities.	0	1	NWSC (P&CD/ ES)
	Total No. of villages/cells in NWSC Areas accessing at least one safe water point.	11,088	15,500	NWSC (ES/ KW)
	No. of water supply systems targeting industrial parks developed.	0	2	NWSC (P&CD/ ES/ KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Design and construct climate resilient pipe water supply systems in areas under NWSC jurisdiction.</li> <li>Design and construct climate resilient pipe water supply systems in refugee host communities.</li> <li>Design and construct climate resilient pipe water supply systems in unserved villages within NWSC operation areas.</li> <li>Develop water supply systems in existing and upcoming industrial parks in liaison with Uganda Investment Authority.</li> <li>Undertake supervision, monitoring and evaluation of the climate resilient infrastructure projects.</li> </ol>				
Intermediate Outcome 1.1.2: Increased functionality of existing water supply facilities.	% of rural water facilities that are functional at the time of spot check.	84	90	MWE/LGS
	% of urban water facilities that are functional at the time of spot check.	85	95	MWE/NWSC
	% of refugee and host community water facilities that are functional at the time of spot check.	85	95	MWE/NWSC
	% of Non-Revenue Water in large urban water supply systems (NWSC).	31	28	MWE/NWSC
<b>NWSC Intervention 1.1.2.1:</b> Develop and implement targeted water supply rehabilitation, upgrade and expansion programmes to improve service reliability in NWSC Areas.				
Strategic Output 1.1.2.1: Existing water supply facilities rehabilitated.	No. of existing piped water supply systems rehabilitated.	21	96	NWSC (ES/ KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Regenerate at least 10 No. Underperforming boreholes in priority towns annually.</li> <li>Rehabilitate at least 3 No. Underperforming gravity flow schemes annually.</li> <li>Rehabilitate at least 2 No. Conventional water systems annually.</li> <li>Replace at least 100 km of aged water supply network in selected areas annually.</li> <li>Undertake supervision, monitoring and evaluation of water system rehabilitation.</li> </ol>				
Strategic Output 1.1.2.1.2: Existing water supply systems upgraded and expanded.	No. of water supply systems upgraded and expanded.	5	11	NWSC (P&CD/ ES/ KW)
	No. of piped water supply systems in refugee settlements upgraded and expanded.	0	2	NWSC (P&CD/ ES)
	Total length of water pipe network (Km)	23,784	26,284	NWSC (P&CD/ ES/ KW)
	Length of water pipe network extended in refugee settlements (Km)	0	25	NWSC (P&CD/ ES)
	Total No. of Water Connections	1,004,197	1,294,197	NWSC (ES/ KW)
	Total No. of Public Stand Posts	31,204	41,204	NWSC (ES/ KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Upgrade and expand existing water supply systems in priority NWSC areas.</li> <li>Upgrade and expand existing water supply systems in refugee and host communities with NWSC operation areas.</li> <li>Undertake at least 500 km of pipe network expansion annually.</li> <li>Undertake at least 60,000 new water connections annually.</li> <li>Construct at least 2,000 public stand posts annually.</li> <li>Undertake supervision, monitoring and evaluation of water system upgrade and expansion</li> </ol>				

Results	Indicator	Baseline FY 2024/25	FY 2029/2030	Responsibility
<b>NWSC Intervention 1.1.2.2:</b> To proactively reduce Non-Revenue Water to economic levels.				
<b>Strategic Output 1.1.2.2.1:</b> Reduced Non-Revenue Water	% of Non-Revenue Water in large urban water supply systems (NWSC)	34	28	NWSC
	Water Loss (m <sup>3</sup> /km)	1,247.90	1,135.70	NWSC
	Water loss (m <sup>3</sup> /connection)	29	22.6	NWSC
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Streamline and strengthen the roles and responsibilities for NRW Management.</li> <li>Undertake principal component analysis for NRW</li> <li>Undertake meter accuracy studies to determine the level of inherent meter errors and inaccuracies associated with system operational regimes.</li> <li>Propose recommendations for introduction of evidence-based meter accuracy adjustment factors in the NWSC billing system.</li> <li>Secure approval of policy changes of the implementation of meter accuracy adjustment factors</li> <li>Implement other Non-Revenue Water reduction measures such as pipe network replacement, priority meter replacements and enforcement of compliance and workmanship standards.</li> <li>Strengthen partnerships for implementation of NRW reduction programmes.</li> </ol>				
<b>Intermediate Outcome 1.1.3:</b> Increased access to improved sanitation services	% population practicing open defecation.	17	8	MWE/MOH
	% population with access to basic sanitation (improved toilet not shared with other households).	32	50	MWE/MOH/ MOED
	% population with access to safely managed sanitation.	18	40	MWE/MOH/ MOED
<b>NWSC Intervention 1.1.3.1:</b> Increased access to sanitation services in priority NWSC Areas.				
<b>Strategic Output 1.1.3.1.1:</b> Public Sanitation facilities constructed.	Total No. of public sanitation and communal toilets constructed.	64	131	NWSC (P&CD/ ES/KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Construct 10No. Public and communal toilets in NWSC Areas as CSR.</li> <li>Construct 57No. Public and communal toilets as part of ongoing and planned externally funded WatSan Infrastructure Development Programmes.</li> <li>Undertake supervision, monitoring and evaluation of construction public and communal sanitation facilities.</li> </ol>				
<b>Strategic Output 1.1.3.1.2:</b> Faecal Sludge Management Facilities constructed.	No. of new Faecal Sludge Treatment Plants constructed.	1	3	NWSC (P&CD/ ES/ KW)
	No. of conventional sewerage treatment facilities upgraded to dual treatment systems.	0	2	NWSC (P&CD/ ES/ KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Construct 3 No. faecal sludge facilities in Mbarara, Masaka and Wakiso West.</li> <li>Upgrade 2 No. conventional sewerage treatment facilities to dual treatment systems in Lira and Kampala.</li> <li>Undertake supervision, monitoring and evaluation of construction faecal sludge management facilities.</li> </ol>				
<b>Strategic Output 1.1.3.1.3:</b> Community sanitation awareness campaigns conducted.	No. of sanitation awareness creation campaigns conducted. (Annually)	4	4	NWSC (P&CD/ ES/ KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Undertake awareness campaigns to sensitize communities on appropriate sanitation practices.</li> <li>Undertake awareness campaigns on the safe use of sanitation bi-products.</li> </ol>				
<b>Strategic Output 1.1.3.1.4:</b> Access to sewerage services increased.	No. of wastewater treatment plants constructed.	3	7	NWSC (P&CD/ ES/ KW)
	Total length of sewer pipe network (Km)	775	850	NWSC (P&CD/ ES/ KW)
	Total No. of sewer connections	30,539	31,789	NWSC (ES/ KW)
	No. of industrial parks accessing the sewerage system	0	2	NWSC (P&CD/ ES/ KW)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Construct 4 No. wastewater treatment plants in Mbale, Kitgum, Kasese and Bushenyi.</li> <li>Upgrade 2 No. conventional sewerage treatment in Mbarara and Masaka</li> <li>Undertake at least 15 km of sewer mains extensions annually.</li> <li>Install at least 250 customer sewer connections annually.</li> <li>Connect 2No. Industrial Parks to sewerage system in liaison with Uganda Investment Authority (UIA).</li> <li>Undertake supervision, monitoring and evaluation for installation of sewerage services extensions.</li> </ol>				



Massive expansion of the NWSC Water Network to unserved areas under the SCAP 100 Project to enhance service coverage

### 3.9.2 Interventions towards attainment of the HCD Programme Outcome/ Intermediate Outcomes

NWSC Interventions under the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme directly contribute to Programme Objective (1) which is to; "To ensure availability of adequate and reliable water for different uses". The Results Matrix below details the interventions toward the attainment of the overall NRECCLWM objective, Outcomes and Intermediate Outcomes that NWSC directly contributes to.

**Table 13:** NWSC Actions Matrix for the attainment of the NRECCLWM Programme Goal, Objectives, and Results

Results	Indicator	Baseline FY 2024/25	FY 2029/2030	Responsi- bility
<b>Program Name:</b> Natural Resources, Environment, Climate Change, Land and Water Management				
<b>Programme Goal:</b> Sustainable Management and utilization of Land, Water, environment and natural resources and effective response to climate change and other disasters.				
<b>NWSC Goal:</b> To deliver reliable, safe and sustainable water and sewerage services that exceed customer expectations, while promoting public health and environmental protection in NWSC's areas of jurisdiction.				
<b>Programme Objective 1:</b> To ensure availability of adequate and reliable water for different uses				
<b>NWSC Objective 2:</b> To enhance environmental protection and compliance with national quality standards through implementation of sustainable water supply and wastewater management practices.				
<b>Programme Outcome 2.1:</b> Improved Water Quality and availability.	% of population using safely managed drinking water based on water quality parameters.	78	85	MWE
	Fresh water withdraws as a proportion of available water resources.	15	75	MWE
<b>Intermediate Outcome 2.1.1:</b> Enhanced Water Quality Management.	% of compliance to wastewater discharge standards.	46	55	MWE/ NWSC/ UCPC
	% Compliance to potable water standards.	63	85	MWE/NWSC
<b>NWSC Intervention 2.1.1.1:</b> Strengthen NWSC Capacity to ensure that Industrialists comply with effluent discharge standards				
<b>Strategic Output 2.1.1.1.1:</b> Measures to control water sources pollution implemented.	No. of industries supported to comply to wastewater standards.	30	50	NWSC (BSS)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Conduct routine wastewater quality monitoring of the industrial effluent in selected Areas.</li> <li>2. Conduct sensitization and training of industrialist in wastewater management.</li> <li>3. Strengthen collaboration with relevant authorities to enforce environmental protection.</li> </ol>				
<b>NWSC Intervention 2.1.1.2:</b> Undertake measures to ensure compliance with potable water quality and wastewater effluent standards.				
<b>Strategic Output 2.1.1.2.1:</b> Potable water quality and wastewater effluent complied with.	% of compliance to wastewater discharge standards.	75	75	NWSC (BSS)
	% Compliance to potable water standards	98	98	NWSC (BSS)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Strengthen the implementation of water and sanitation safety plans.</li> <li>2. Implement priority quality management systems.</li> <li>3. Undertake process improvements in at least 3No. selected Areas annually.</li> <li>4. Construct a sand processing facility.</li> </ol>				
<b>Strategic Output 2.1.1.2.2:</b> Water Quality Laboratories and monitoring stations constructed, equipped, operated and maintained.	Number of water quality laboratories completed	0	1	NWSC (P&CD/ BSS)
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Construct and equip a central referral laboratory at Bugolobi.</li> <li>2. Refurbish and equip Eastern and Western Regional Laboratories.</li> <li>3. Refurbish at least 2No. area laboratories annually.</li> <li>4. Equip NWSC laboratories in selected areas.</li> <li>5. Conduct specialized training for water quality staff in analytical chemistry and instrumentation.</li> <li>6. Undertake supervision, monitoring and evaluation for construction and refurbishment of laboratories.</li> </ol>				
<b>Programme Objective 5:</b> Strengthen the Policy, Legal, Institutional and Coordination Frameworks.				
<b>NWSC Objective 3:</b> Strengthen institutional capacity to consistently and efficiently deliver the NWSC mandate and respond to emergencies and disruptions.				
<b>Programme Outcome 3.1:</b> Increased attainment of sustainable results for the programme.	% of programme Outcomes achieved.	27	90	MWE
<b>Intermediate Outcome 3.1.1:</b> Improved planning and implementation capacity.	% of programme Outputs achieved within the designated time frame.	45	95	MWE

Results	Indicator	Baseline FY 2024/25	FY 2029/2030	Responsi- bility
<b>NWSC Intervention 3.1.1.1:</b> To maintain a productive and engaged workforce that effectively delivers on the NWSC mandate.				
<b>Strategic Output 3.1.1.1.1:</b> A productive and engaged workforce delivering high quality results.	% of staff with annual appraisal score of B (80% score) and above.	90	90	NWSC HR
	% compliance to staff performance appraisal schedules.	90	90	NWSC HR
	Staff turnover rate (%).	4	4	NWSC HR
	Employee satisfaction and engagement index (%).	80	80	NWSC HR
	No. of staff trained annually	1,682	2,000	NWSC TCD
	% Training participation rate by demographics (Training equity) At least 1 training per staff in 3 years.	100	100	NWSC HR
	Improved staff productivity (No. of staff/1,000 connections).	5	5	NWSC HR
	Staff cost as a percentage of total OPEX.	44	39	NWSC HR
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Implement recruitment and career growth policies/plans that attract and retain talent positioning NWSC as an employer of choice.</li> <li>2. Conduct competence based training and capacity development programs.</li> <li>3. Establish regional training facilities (Mbuya, Kachung, EASTREC, WESREC).</li> <li>4. Implement robust and effective staff productivity management and performance accountability frameworks.</li> <li>5. Develop and implement broad-based tailored staff welfare and engagement programs.</li> <li>6. Establish an agile working environment.</li> <li>7. Conduct regular staff engagement surveys.</li> </ol>				
<b>NWSC Intervention 3.1.1.2:</b> To have a governance framework that fosters effective accountability to stakeholders.				
<b>Strategic Output 3.1.1.2.1:</b> Effective accountability to stakeholders.	% compliance with Board meeting schedules (Full Board & Board committee meetings)	100	100	NWSC BA&MS
	% of deferred Board decisions by end of financial year	0	0	NWSC BA&MS
	Maximum allowable Board expenses as a percentage of total OPEX	0.50%	0.50%	NWSC BA&MS
	No. of sanctions issued to NWSC for non-compliance to statutory or regulatory requirements	0	0	NWSC BA&MS
	% of audit and inspection recommendations implemented within agreed timelines.	80	80	NWSC IA
	% Compliance to management meeting schedules	70	70	NWSC BA&MS
	% Compliance to timely preparation and publishing of Audited Accounts and Integrated Annual Report	100	100	NWSC CS&BF
	Composite aggregate score (CAS) of the PC targets	2.5	4	NWSC CS&BF
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Compliance to the provisions and requirements of the NWSC Board charter.</li> <li>2. Ensure regular effective and participatory management meetings at all levels.</li> <li>3. Ensure compliance with audit plans and effective implementation of audit recommendations.</li> <li>4. Implement regular executive communications and updates to stakeholders.</li> <li>5. Carry out integrity awareness campaigns and implement staff integrity surveys.</li> <li>6. Carry out regular media briefs and public engagements.</li> <li>7. Proactively and regularly solicit for stakeholder and customer feedback.</li> <li>8. Effective partnerships and collaborations with the relevant entities on NWSC operations and investments.</li> </ol>				
<b>NWSC Intervention 3.1.1.3:</b> To maximize technology and data driven decision support systems uptake towards achieving operational efficiency.				
<b>Strategic Output 3.1.1.3.1:</b> Enhanced Operational Efficiency.	Compliance to the Digital Transformation Road-map (%)	70	95	NWSC
	Systems added to the business intelligence platform (No.)	4	5	NWSC
	New Research & innovation solutions adopted (No.)	4	10	NWSC
	Renewable energy sources (No.)	83	93	NWSC

Results	Indicator	Baseline FY 2024/25	FY 2029/2030	Responsi- bility
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Develop and implement the digital transformation strategy and roadmap.</li> <li>2. Formulate and implement annual digitization projects and actions plans.</li> <li>3. Enhance the business intelligence platform and add new systems-applications.</li> <li>4. Strengthen GIS capacity to effectively support technical and commercial operations as well as infrastructure planning and development.</li> <li>5. Undertake action research and innovation to improve operational efficiency.</li> <li>6. Increase the uptake of renewable energy sources</li> </ol>				
<b>NWSC Intervention 3.1.1.4:</b> To strengthen capacity to respond to emergencies and disruptions to minimize their impact.				
<b>Strategic Output 3.1.1.4.1:</b> Enhanced Operational resilience.	%age of production facilities with pump standby capacity.	10	35	NWSC
	% of production facilities with standby chemical dosing capacity.	20	55	NWSC
	Total number of Business Continuity Plans (BCPs) in place for key service delivery components.	3	25	NWSC
	IT penetration tests (No./Annually)	4	4	NWSC
	IT system/server uptime (%)	98	99.9	NWSC
	IT Disaster recovery tests (No./Annually)	4	4	NWSC
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Develop and implement a robust Risk Management Framework.</li> <li>2. Develop and implement updated Annual Business Continuity Plans.</li> <li>3. Strengthen cyber security measures and IT systems availability.</li> <li>4. Establish and maintain cost-effective standby provisions for water production and transmission systems.</li> <li>5. Standardize electromechanical requirements to optimize operations.</li> <li>6. Strengthen the capacity of electro-mechanical workshops.</li> <li>7. Establish and maintain reliable and responsive partnerships in the supply chain for key operational inputs.</li> </ol>				
<b>NWSC Objective 4:</b> To enhance business growth, customer satisfaction, stakeholder and community engagement through adaptive, responsive and quality service.				
<b>Programme Outcome 4.1:</b> Increased attainment of sustainable results for the programme.	% of programme outcomes achieved.	27	90	MWE
<b>Intermediate Outcome 4.1.1</b> Improved planning and implementation capacity.	% outputs achieved within the designated time frame	45%	95%	MWE
<b>NWSC Intervention 4.1.1.1:</b> To provide responsive and adaptive quality customer service, driving customer loyalty and business growth.				
<b>Strategic Output 4.1.1.1.1:</b> Exceptional Customer Experience.	Customer Satisfaction Index (%)	79%	80%	P&PM/ C&CCS
	Response time to customer concerns (days)	1	1	C&CCS
	Response rate to customer concerns (%)	97%	100%	C&CCS
	New connection turn-around time (days)	30	30	C&CCS
	Total Water Connections (Nos.)	1,004,197	1,294,197	C&CCS
	Population Served (Nos.)	19,543,000	26,200,000	P&PM/ C&CCS
<b>Actions</b>				
<ol style="list-style-type: none"> <li>1. Annual update and enforcement of the NWSC Customer Charter.</li> <li>2. Promote a responsive customer service culture and create a greater customer experience.</li> <li>3. Develop and implement customer engagement and outreach programmes.</li> <li>4. Undertake annual Customer Satisfaction Surveys.</li> <li>5. Have a state-of-the-art Customer Contact Centre.</li> </ol>				
<b>NWSC Intervention 4.1.1.2:</b> To foster trust, goodwill, support, loyalty and mutually beneficial partnerships with our customers and other stakeholders.				
<b>Strategic Output 4.1.1.2.1:</b> Strong Stakeholder relationships.	Stakeholder Engagement Index (%)	80%	80%	PR/ IBS/ C&CCS
	CSI Projects (No.)	10	15	PR/ IBS/ C&CCS
	CSI Partnerships (No.)	9	19	PR/ IBS/ C&CCS

Results	Indicator	Baseline FY 2024/25	FY 2029/2030	Responsi- bility
<b>Actions</b>				
<ol style="list-style-type: none"> <li>Undertake annual stakeholder perception surveys and update the stakeholder engagement agenda.</li> <li>Implement annual stakeholder engagement programmes.</li> <li>Establish and maintain mutually beneficial partnerships and collaborations.</li> <li>Establish a special purpose vehicle for Corporate Social Investment (CSI).</li> <li>Develop and implement a Corporate Social Investment (CSI) Plan.</li> </ol>				
<b>NWSC Objective 5:</b> To ensure financial viability and sustainability of the Corporation through effective utilization of the financial resources to provide satisfactory and equitable water and sanitation services.				
<b>Programme Outcome 5.1:</b> Increased attainment of sustainable results for the Programme.	% of Programme outcomes achieved.	27	90	MWE
<b>Intermediate Outcome 5.1.1:</b> Improved planning and implementation capacity.	% outputs achieved within the designated time frame	45%	95%	MWE
<b>NWSC Intervention 5.1.1.1:</b> To ensure financial viability and sustainability of the Corporation through effective generation and utilization of financial resources.				
<b>Strategic Output 5.1.1.1.1:</b> Stable and sustainable financial position.	Working Ratio (Opex /Revenue) (%)	77%	75%	NWSC
	Annual Turnover (SHS. Billions)	649	768	NWSC
	Billing Revenue VAT inclusive (SHS. Billions)	645.7	770.7	NWSC
	Arrears (SHS. Billions)	225.7	152.6	NWSC
	Collections (SHS. Billions)	626.8	786.7	NWSC
	Total Asset Base (SHS. Billions)	4.8	6.8	NWSC
	<b>Actions</b>			
<ol style="list-style-type: none"> <li>Annual review and update of the Capital Investment Plan (Appendix 6).</li> <li>Implement timely tariff analyses, reviews and changes that support financial sustainability while ensuring equity and affordability.</li> <li>Updated Debt Management Policy and effective debt management programmes.</li> <li>Develop and implement an In-house Financial Management System.</li> <li>Strengthen financial management controls and cost optimization measures by enforcing policies for budgeting, spending and Financial Reporting.</li> <li>Establish an In-house motor vehicle maintenance workshop and fleet management solution.</li> <li>Identify and implement alternative funding options to augment the current financing mechanisms.</li> <li>Develop and implement effective creditor management plans.</li> <li>Implement effective risk retention measures.</li> <li>Increase the scope of income diversification</li> <li>Implement well-tailored and robust revenue enhancement programmes</li> <li>Ensure effective stakeholders engagement to reduce Government Arrears</li> </ol>				



Water Quality Staff at Gaba Water Treatment Plant testing water quality to ensure it meets the required standard of potable water.



Water Quality Staff preparing water samples from the network for testing at the Central Laboratory in Bugolobi

### 3.10 Key Assumptions

The successful implementation of the NWSC Strategic Plan 2025–2030 is contingent upon several key assumptions that reflect the critical enablers for delivering on the Corporation's strategic objectives. These assumptions span the political, economic, institutional, environmental, and technological domains:

- i. **Peace and National Stability:** Peace, security, and social stability throughout the planning period, providing a conducive environment for infrastructure development, uninterrupted operations, and stakeholder engagement.
- ii. **Stable Macroeconomic Environment:** Macroeconomic environment is favorable to NWSC business throughout the implementation period of the Plan.
- iii. **Sustained Political and Regulatory Support:** Stable political and regulatory framework that is supportive to NWSC business.
- iv. **Reliable Funding from GoU and external sources:** Funding from GoU and development partners continue to flow as planned.
- v. **Favorable Environmental Conditions:** water sources remain available in good quality and adequate quantities, and there are no significant disruptions to NWSC business emanating from climate-related risks or environmental degradation.
- vi. **Stakeholder and Community Responsiveness:** Customers, communities, and other stakeholders remain supportive of NWSC's initiatives, including willingness to pay for services.
- vii. **Technology and Innovation:** Technological changes and innovations are compatible and adaptable to NWSC business.



NWSC Staff demonstrate some of the Innovations for the Water Treatment Processes.



## Chapter 4

# Financing Framework and Strategy

### 4.1 Introduction

Sustainable water supply and sanitation services are key enablers in the NDP, particularly under the Human Capital Development and Natural Resources, Environment, Climate Change, Land and Water Management Programmes. Much of the funding for the NWSC operations is sourced from internal revenues collected at source; with Development Partners and Government providing development support that are capital intensive in nature.

The financing Strategy takes cognizant of the financing constraints experienced during the previous NDP Period (2020-2025) mainly stemming from the after effects of the COVID 19. This mainly affected funding from Government of Uganda. However, the development partners have increased their support to the Corporation, and the private sector is gradually being strengthened through Public-Private Partners, (PPPs). This Chapter details the revenue and expenditure forecasts for the implementation of the NWSC Strategic Plan for the period 2025-2030.

### 4.2 Costing Framework and Assumptions

The NWSC financing strategy is aligned to the projected internal revenues from the NWSC core business of water supply and sewerage services, and the external funding under Medium Term Expenditure Framework (MTEF) projections. The MTEF projections take stock of the funding from both Government of Uganda and the Development Partners. The external financing will be in the form of Concessionary Loans and Grants from Development partners to the GoU. In addition, the Corporation will explore other financing options such as Green Bonds, Water funds, Private Sector Participation (PSP) initiatives, Climate Finance, Blended Finance Mechanisms, among others. This financing mix categorized into Wage, Non-Wage and Development will be utilized on the following expenditure lines;

a) **Wage:** This includes expenditure on employee related costs that mainly constitute the salaries for the staff. This expenditure will be financed using internally generated resources.

- b) **Non-Wage Recurrent:** This includes all operational & maintenance costs excluding wages, and will be financed using internally generated resources
- c) **Development:** This constitutes the following categories;
- i) Non-capital-intensive investment costs that will be financed using internally generated funds. Some of the non-capital-intensive projects will be implemented through market financing amortised using the internally generated revenues.
  - ii) Water and Sanitation systems of social nature handed over to NWSC, and specific interventions under the 100% Service Coverage Acceleration Project (SCAP 100) will be sourced from the Government of Uganda.
  - iii) Capital-intensive water and sanitation (WatSan) infrastructure will be financed using funds mobilised from external sources and GoU counterpart funding through MTEF in accordance with the current Government policy for financing large WATSAN infrastructure.

This Strategic Plan financing framework assumes the following:

- i) The approved Budget allocations are in line with the Government commitments and co-funding obligations
- ii) Timely release of Government funds;
- iii) Timely preparation and execution of projects; and
- iv) The Resource Mobilisation Strategy will cover the funding gap.

Over the next five years, NWSC shall focus on ensuring that the majority of the resource mobilization opportunities are exploited both internally and externally. The following section present a summary of our Strategic Plan budget.

### 4.3 Summary of Strategic Plan Budget

The estimated available budget resources to implement the Strategic Plan over the next five years including recurrent (wage and non-wage) and Development amount to SHS. 6,791 billion. The budget is expected to increase from SHS. 1,138 billion in the first year to SHS. 1,493 billion in the fifth year, averaging SHS. 1,358 billion per year as summarized in Table 14.

**Table 14:** Summary of Strategic Plan Budget (SHS. Billion)

Classification	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total (5 years)
<b>Recurrent Budget</b>							
Wage	204	212	220	228	236	244	1,140
Non- Wage	420	480	493	501	507	513	2,494
<b>Total Recurrent</b>	<b>624</b>	<b>692</b>	<b>713</b>	<b>729</b>	<b>743</b>	<b>757</b>	<b>3,634</b>
<b>Development</b>							
Market Finance	0	0	50	50	100	0	200
NWSC	57	72	44	44	62	62	284
GOU	12	79	79	79	79	79	395
Development Partners	370	295	340	442	606	595	2,278
<b>Total Development</b>	<b>440</b>	<b>446</b>	<b>513</b>	<b>615</b>	<b>847</b>	<b>736</b>	<b>3,157</b>
<b>Total Budget (Recurrent +Dev't)</b>	<b>1,063</b>	<b>1,138</b>	<b>1,226</b>	<b>1,344</b>	<b>1,590</b>	<b>1,493</b>	<b>6,791</b>

*Note: The above budget excludes cost estimates for projects whose financing has not yet been secured, particularly those identified for resource mobilization. These projects, are valued at UGX 1,436 billion, which represents the funding gap within the Corporation's investment plan.*

## 4.4 MTEF Projections and Implications for Strategic Plan Financing

The NWSC Medium-Term Expenditure Framework (MTEF) ceilings comprise resources earmarked by Government to meet the co-funding obligations to major capital projects funded by Development partners, and projects jointly funded by NWSC and Government of Uganda. All the recurrent costs (wage and non-wage) and some minor capital development projects do not form part of the MTEF ceilings as they are fully financed by the Corporation.

### 4.4.1 MTEF Projections for projects funded by GoU and Development Partners

The projected MTEF budget ceiling for capital projects funded by the GoU and Development Partners over the strategic plan period amount to SHS. 2,673 Billion. Out of the total resources, SHS.395 billion is expected from GoU, accounting for 15% of the external resources and resources from the DPs are projected at SHS. 2,278 Billion, accounting for 85% of the external resources. Table 15 below presents a summary of the MTEF ceilings that constitute funding from GoU and the development partners to NWSC over the Strategic Plan period.

**Table 15:** MTEF for NWSC Capital Development Projects funded by GoU and DPs (SHS. Billion)

Classification	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total (5 years)
<b>Recurrent</b>							
Wage	-	-	-	-	-	-	-
Non- Wage	-	-	-	-	-	-	-
<b>Total Recurrent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Development</b>							
GOU	12	79	79	79	79	79	395
Development Partners	370	295	340	442	606	595	2,278
<b>Total Development</b>	<b>383</b>	<b>374</b>	<b>419</b>	<b>521</b>	<b>685</b>	<b>674</b>	<b>2,673</b>

*Note: NWSC's recurrent expenditure is financed using internally generated funds (Non-Tax Revenue).*

### 4.4.2 Funding Gap

The total resources requirement to finance the recurrent and development budget over Strategic Plan period 2025-2030 amount to SHS. 8,227 Billion. Funds amounting SHS. 6,791 Billion are expected to be secured from both internal and external sources, and these account for 83% of the total resource requirement. The total funding gap amounts to SHS. 1,436 Billion and this relates to projects that have been earmarked for resource mobilisation from development partners and bond financing.

Table 16 presents a summary of total financing requirements, the resources expected to be secured and the funding gap. The details of the projects earmarked for resource mobilisation are presented in Appendix 6(e).

**Table 16: Funding Gap for the Plan (Billion SHS)**

Classification	Financial Years						Total
	2024/25	2025/26	2026/27	2026/27	2028/29	2029/30	
<b>Recurrent Costs:</b>							
Wage	-	-	-	-	-	-	-
Non-Wage	-	-	-	-	-	-	-
<b>Sub-total Recurrent Cost</b>	-	-	-	-	-	-	-
<b>Development Costs:</b>							
Projects with available funding	440	446	513	615	847	736	3,157
Projects earmarked for resource mobilization	0	0	0	431	718	287	1,436
<b>Sub-total Development Cost</b>	440	446	513	1,046	1,565	1,023	4,593
Available Resources for Development	440	446	513	615	847	736	3,157
<b>Funding Gap</b>	0	0	0	431	718	287	1,436

**Note:**

- 1) The recurrent budget will be fully financed by NWSC using Non-Tax Revenue.
- 2) The development budget has three components:
  - a) The first component is the portion that will be financed by NWSC amounting to SHS. 284 billion.
  - b) The second component will be finalised using Market Finance amounting to SHS. 200 billion.
  - c) The third component is the MTEF Ceiling that constitutes GoU and Donor. The funding requirement amounts to SHS. 4,109 billion, and out these, SHS. 2,673 is available, leaving a funding gap of SHS. 1,436 for projects earmarked for resource mobilization.



NWSC signs 5 WATSAN flagship projects to boost water supply for the districts of Gulu, Kalungu, and Isingiro.

## 4.5 Budget by Source of Funding

Table 17 presents a detailed breakdown of the funding by source. The major sources of funding include National Water and sewerage Corporation (internally generated resources), Government of Uganda and the Development Partners. The GoU and Development Partners budget is based on the Medium Term Expenditure Framework (MTEF) budget ceilings approved by Government of Uganda. During the Strategic Plan period (2025-2030), the internal resources comprising mainly the NWSC internal collections from water and sewerage bills will amount to SHS. 4,118 Billion, accounting for 61% of the total resource envelop. The external sources that constitute Government of Uganda and the Development will amount to SHS. 395 Billion and SHS. 2,278 billion, accounting for 6% and 34% of the resource envelop respectively.

**Table 17:** Strategic Plan Budget by Source of Funding (Billion SHS)

Classification	Baseline FY 2024/25			FY 2025/26			FY 2026/27			FY 2027/28			FY 2028/29			FY 2029/30			Total Contributions			TOTAL 5-YR Budget
	GoU	DP	NWSC	GoU	DP	NWSC	GoU	DP	NWSC	GoU	DP	NWSC	GoU	DP	NWSC	GoU	DP	NWSC	GoU	DP	NWSC	
Wage	-	-	204	-	-	212	-	-	220	-	-	228	-	-	236	-	-	244	0	-	1,140	1,140
Non-Wage Recurrent	-	-	420	-	-	480	-	-	493	-	-	501	-	-	507	-	-	513	0	-	2,494	2,494
Total Development	12	370	57	79	295	72	79	340	94	79	442	94	79	606	162	79	595	62	395	2,278	484	3,157
<b>Total Budget</b>	<b>12</b>	<b>370</b>	<b>680</b>	<b>79</b>	<b>295</b>	<b>764</b>	<b>79</b>	<b>340</b>	<b>807</b>	<b>79</b>	<b>442</b>	<b>823</b>	<b>79</b>	<b>606</b>	<b>905</b>	<b>79</b>	<b>595</b>	<b>819</b>	<b>395</b>	<b>2,278</b>	<b>4,118</b>	<b>6,791</b>
%age Sources	1%	35%	64%	7%	26%	67%	6%	28%	66%	6%	33%	61%	5%	38%	57%	5%	40%	55%	6%	34%	61%	



NWSC signs financing Agreement with Germany and EU to improve Watsan Services in Arua.

## 4.6 Resource Mobilisation Strategy

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

- i) **All operational & maintenance, depreciation and non-capital-intensive investment costs will be financed using internally generated funds.** Some of the non-capital-intensive projects will be implemented through market financing amortised using the internally generated revenues. The Corporation is going to intensify measures aimed at maximising billings and increasing the collection efficiency
- ii) **Financing for WatSan systems of social nature handed over to NWSC, and specific interventions under the 100% Service Coverage Acceleration Project (SCAP 100) will be sourced from the Government of Uganda.** The Corporation will continue engaging Government of Uganda to increase budget allocation through upward adjustment of the NWSC Medium Term Expenditure Framework(MTEF) ceilings to upgrade such systems and close the service delivery gap.
- iii) **The capital-intensive water and sanitation (WatSan) infrastructure will be financed using funds mobilised from external sources (Development Partners), with GoU counterpart funding in accordance with the current Government policy for financing large WATSAN infrastructure.** The Strategic Plan has been aligned to various international development policies such as SDGs, Paris Climate Agreement, EU Global Gateway Strategy & Team Europe Initiative, AU agenda 63 and the EAC Vision 2050 to expand opportunities for financing. Projects that meet investment selection criteria for development finance institutions will be prepared for funding through external financing.
- iv) **Climate Finance:** Climate finance is expected to provide opportunities for raising funds for WatSan infrastructure that contribute to achieving mitigation and adaptation objectives. The Corporation will explore opportunities to tap into the climate funds and programmes including Green Fund, Adaptation Fund and other Climate Fund arrangements
- v) **Public Private Partnerships:** In light of the prevailing fiscal constraints, one of the financing options that the Corporation envisages to explore is the Public Private Partnership (PPP). NWSC will increasingly engage the private sector to leverage private sector finance to deliver WatSan infrastructure.
- vi) **Bond Financing:** During the last planning period, the Corporation has implemented a number of water schemes using market finance. However, with the growth in geographical coverage, there is need to intensify investments in WatSan infrastructure to bridge the service delivery gap. One of the financing options that Corporation envisages to explore is the Bond Financing. This is line with one of Government Financing Strategy for selected Government institutions including NWSC to achieve the Ten-Fold Growth Strategy and the NDPiV.



Government of Uganda successfully secured a grant financing from the Agence Française de Développement (AFD)





## Chapter 5

# Institutional Arrangements For Implementing the Plan

### 5.1 Introduction

The success of NWSC Strategic Plan FY 2025/26-2029/30 is hinged on the active engagement and collaboration of its diverse stakeholders, having a clear implementation plan and providing for sustainability aspects. This chapter outlines the framework that will guide the effective implementation of the Strategic Plan. NWSC's stakeholders have been identified and their respective roles clearly outlined in a bid to ensure effective stakeholder engagements. An implementation plan that is cognizant of NWSC's structure and regulatory framework has been adopted. In addition to the stakeholder mapping and implementation plan sustainability arrangements have been formulated to enhance effective implementation and impacts of the strategic Plan.

### 5.2 Stakeholder Roles and Responsibilities

The Corporation has mapped out its internal and external stakeholders, and their complementary roles in supporting the Corporation to achieve the set objectives. See **Table 18** for details.

**Table 18:** Stakeholder Matrix

#	Responsible Structure	Roles and Responsibilities
<b>Internal Stakeholders</b>		
1	Board of Directors	<ul style="list-style-type: none"> <li>Strategic oversight and direction</li> <li>Policy review, approval and compliance</li> <li>Resource allocation and financial oversight</li> </ul>
2	Management Committee	<ul style="list-style-type: none"> <li>Strategic execution and coordination</li> <li>Operational planning and implementation</li> <li>Resource mobilization and management</li> <li>Stakeholder engagement and collaboration</li> <li>Performance monitoring and reporting</li> <li>Risk management and compliance</li> </ul>
3	Staff	<ul style="list-style-type: none"> <li>Participate in planning, implementation and monitoring of the plan</li> <li>Stakeholder engagement on Strategic plan implementation</li> </ul>
<b>External stakeholders</b>		
4	Cabinet	<ul style="list-style-type: none"> <li>Approval of legal frameworks, policies and regulations that impact on the Corporation</li> <li>Provision of strategic guidance and political oversight</li> <li>Approval of the Board of directors</li> <li>Approval of resources for implementation of Government programs</li> </ul>
5	Parliament	<ul style="list-style-type: none"> <li>Legislative support/approval</li> <li>Appropriation of resources</li> <li>Oversight and accountability</li> </ul>
6	MDALs	<ul style="list-style-type: none"> <li>MoFPED; Provides resources for implementation of the plan, appraises and approves projects under the PIP framework, guides the budgeting process, oversee the implementation of the budgets.</li> <li>MWE; Monitoring the implementation of Budgets and work plans related to GoU and externally funded projects; regulates operation of the Corporation.</li> <li>NEMA; Ensure compliance with Environmental regulations; approves the Environmental and Social Impact Assessment Reports.</li> <li>Local Government; collaborates with NWSC in implementation of programs in their respective areas.</li> </ul>

#	Responsible Structure	Roles and Responsibilities
7	Customers	<ul style="list-style-type: none"> <li>Meet their obligations in regards to NWSC services</li> <li>Provide feedback on NWSC services for continuous improvement</li> </ul>
8	Development partners	<ul style="list-style-type: none"> <li>Provide technical support in project formulation, planning and implementation</li> <li>Providing financial support for the implementation of the Plan</li> </ul>
9	Service providers	<ul style="list-style-type: none"> <li>Provision of quality goods and services</li> <li>Compliance with laws, regulations and ethical standards</li> </ul>
10	NGOs involved in the water sector	<ul style="list-style-type: none"> <li>Community mobilization and sensitization</li> <li>Collaborations and Partnerships in implementation of development programs</li> </ul>
11	Private Sector	<ul style="list-style-type: none"> <li>Capital mobilization and financing</li> <li>Provision of expertise</li> <li>Participation in implementation of development programs</li> </ul>
12	General Public	<ul style="list-style-type: none"> <li>Actively participate in the implementation of the Plan as a major stakeholder</li> <li>Providing feedback on the services of the NWSC.</li> <li>Ensures public accountability</li> </ul>

### 5.3 Implementation Arrangement

The Plan will be implemented through corporate annual work plans and budgets. These will be translated into annual action plans of the various Business Streams, Divisions, Directorates, Departments and Units.

Similarly, the operational areas, based on their respective approved budgets, shall prepare annual action plans. This will be undertaken within the Area Results Innovation and Service Enhancement (ARISE) Performance Contract Framework.

To ensure effective implementation, the action plans will further be translated into quarterly individual performance targets, which will be subjected to quarterly appraisals all geared towards the achievement of the strategic objectives of the Corporation.

Implementation progress across the corporation will be consolidated into monthly, quarterly, and annual review reports, which will be shared with the various stakeholder at different levels:

- a) Government monitoring will be effected through quarterly and annual reviews of compliance to the NDP requirements, NRM Manifesto commitments and the GoU Performance Contract commitments.
- b) Development Partners will monitor progress on the various projects quarterly and annually. This will involve independent audits on the physical and financial performance to ensure compliance with agreed standards, contractual obligations and expected results.
- c) The NWSC Board will monitor the implementation of the Strategic Plan through quarterly and annual performance reviews. The different Business Streams, Divisions and Directorates will ensure that they submit quarterly reports to the respective Board Committees.
- d) Management shall track progress monthly, quarterly and annually to address emerging gaps, and promptly institute corrective measures.
- e) Customers and the general public will be proactively involved through surveys, community engagements and periodic meetings using the various channels. This will provide timely and valuable customer and stakeholder feedback that will inform the continuous service delivery improvement efforts.

These reports will greatly contribute to the corporation's internal and external accountability obligations.



Hon. Sam Mangusho Cheptoris, Minister of Water and Environment visits Masaka Area

## 5.4 Sustainability Arrangements

To ensure continuity and long-term sustainability during the implementation of the Strategic Plan, the Corporation will institute the following measures:

### 5.4.1 Financial Sustainability

The Corporation will promote financial sustainability by maintaining a net positive cash flow during and beyond the Strategic Plan period so as to enhance continuity of service delivery and long-term resilience. This will be achieved through the following measures:

- a) **Maximizing Revenues and Incomes:** Through (i) focusing on business growth, (ii) improving collections efficiency, (iii) strengthening cost recovery measures, (iv) sustained reduction of non-revenue water, (v) pursuing income diversification initiatives and (vi) adopting more innovative, flexible and expanded investment finance mobilization frameworks.
- b) **Effective Cost Containment:** Cost containment and optimization measures will be embedded in all operations and investment activities.
- c) **Adaptive Financing Approaches:** Recognizing the risks of an evolving environment, the Corporation will adopt flexible financing mechanisms where interventions will be proactively re-scoped and/or reprioritized to fit within the mobilized financing while maintaining progress towards the strategic objectives.

### 5.4.2 Environmental Sustainability

The Corporation recognizes that environmental sustainability is critical to the long-term cost effective and reliable water and sanitation services. Environmental degradation and climate change continue to pose risks related to raw water source depletion and deterioration. To address these challenges, the Strategic Plan 2025/26–2029/30 incorporated interventions in source protection, environmental safeguards, energy efficiency and climate-resilient infrastructure as detailed in section 2.3.1 and 3.8.2.



NWSC SWAS Club Students with Placards sensitizing communities on key environmental issues

#### 5.4.3 Asset Management

The Corporation's ability to continuously deliver reliable services depends on how well its infrastructure is maintained, utilized, and renewed. NWSC will therefore strengthen asset management systems to ensure that existing water and sewerage infrastructure is cost effectively maintained, renewed and/or expanded in a bid to enhance system functionality, optimize the running costs and maximize the useful life of the assets well beyond the period of this Strategic Plan.

#### 5.4.4 Partnerships and Collaborations

NWSC continues to leverage strategic partnerships and collaborations at national, regional, and international levels. These partnerships contribute directly to sustainable infrastructure development, systems strengthening, innovation uptake, and enhanced organizational capability, as detailed below:

- a) **Development Partners:** NWSC receives significant financial and technical assistance from development partners to implement major water supply and sanitation projects, institutional reforms, and capacity-building initiatives. Key partners include the World Bank, Agence Française de Développement (AFD), Kreditanstalt für Wiederaufbau (KfW), the European Investment Bank (EIB), the European Union and EU-ITF, the African Development Bank (AfDB), Impact Fund Denmark (IFDK), Invest International, and Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) among others. These partnerships have been instrumental in expanding infrastructure, enhancing operational resilience, and improving service coverage across NWSC's Areas of Jurisdiction.
- b) **Capacity-Building Partners:** To enhance institutional competence and promote knowledge exchange, NWSC collaborates with a wide range of technical and capacity-building partners, including Vitens-Evides International (VEI), Japan International Cooperation Agency (JICA), GFA Consulting Group, IHE Delft Institute for Water Education, DGIS-UNESCO-IHE Programme for Water and Development Partnership (DUPC), the Global Water Operators' Partnerships Alliance (GWOPA), United Nations Human Settlements Programme (UN-Habitat), the Gates Foundation, SUEZ Group, African Water and Sanitation Association (AfWASA), and the International Water Association (IWA). These partnerships support peer learning, staff development, technical advisory services, and best-practice adoption.
- c) **Consultants, Contractors, and Service Providers:** NWSC works with a wide array of consultants, contractors, and service providers to design, construct, supervise, and operationalize water and sanitation systems. These partnerships ensure the

delivery of high-quality infrastructure and operational services, while fostering efficiency, innovation, and compliance with industry standards.

- d) **Research, Innovation, and Academic Institutions:** NWSC partners with universities, research organizations, and specialized institutions such as Luwero Industries and African Polytechnic Training (APT) to advance innovation, applied research, and technology development. These partnerships support evidence-based decision-making, operational efficiency improvements, and the adoption of new technologies to enhance service delivery.
- e) **Government Ministries, Departments, Agencies, and Local Governments (MDALs):** The Corporation maintains strong working relationships with other Government entities to promote coordinated planning, integrated urban development, resource management, and regulatory compliance. Collaboration with MDALs ensures alignment with national priorities, harmonized infrastructure development, and improved water and sanitation outcomes across all NWSC jurisdictions.

#### 5.4.5 Human Capital Development

The National Water and Sewerage Corporation (NWSC) recognizes its workforce as the cornerstone of institutional resilience, operational excellence, and long-term sustainability. To strengthen staff capacity, the Corporation will implement a comprehensive Human Capital Development Programme encompassing structured induction, vocational and specialized competence-based training, and continuous learning initiatives designed to keep employees skilled, innovative, and responsive to emerging sector challenges.

Knowledge transfer will be institutionalized through mentorship, benchmarking of best practices, and peer-to-peer learning platforms aimed at nurturing future leaders and preserving institutional memory.

Over the five-year period (FY 2025/26 - 2029/30), NWSC will prioritize:

- a) Staff welfare and retention, through provision of competitive benefits and clear career progression pathways (SHS. 1,257 billion);
- b) Continuous professional development and lifelong learning, to enhance technical and managerial competencies (SHS. 28 billion); and
- c) Staff productivity management and performance accountability, to promote efficiency, meritocracy, and results-based performance (SHS. 448 billion).

These initiatives collectively aim to attract, develop, and retain competent and motivated staff, thereby ensuring sustained performance improvement, innovation, and organizational growth. Table 19 below presents the projected cost implications for the acquisition, retention, and development of the required human capital.

**Table 19:** Investment Requirements for Human Resource Development (FY 2025/26–2029/30)

Strategies/ Interventions	Time frame (FY)	Projected cost (SHS. billion)
Attract and retain skilled professionals in NWSC.	2025/26-2029/30	1,257
Promote continuous professional development and lifelong learning.	2025/26-2029/30	28
Promote robust and effective staff productivity management and performance accountability.	2025/26-2029/30	448

#### 5.4.6 Proactive Review and Updating of Systems and Policies

To secure long-term institutional sustainability beyond this Strategic Plan period, the Corporation will undertake targeted interventions to review, update and strengthen its systems and policies. These interventions will ensure that corporate governance, operational efficiency and service delivery remain responsive to the changing business demands and operating environment and take due cognizance of the emerging challenges and opportunities.





## Chapter 6

# Communication and Feedback Strategy

### 6.1 Introduction

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This chapter presents the communication and feedback strategy that the Corporation will use to disseminate the NWSC Strategic Plan 2025/26 – 2029/30 to its stakeholders. It further outlines the mechanisms for soliciting, receiving, and incorporating stakeholder feedback into the implementation process.

### 6.2 Objectives of the Communication and Feedback Plan

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- i) **Enhance Awareness and Understanding:** To ensure that all stakeholders are fully informed about the NWSC Strategic Plan 2025/26 – 2029/30, including its goals, objectives and expected outcomes.
- ii) **Promote Stakeholder Engagement:** To foster active participation and ownership of the Strategic Plan among internal and external stakeholders through inclusive and transparent communication.
- iii) **Provide Clear and Consistent Messaging:** To deliver timely, accurate, and coherent information using appropriate communication channels tailored to different stakeholder groups.
- iv) **Establish Effective Feedback Mechanisms:** To create structured channels that enable stakeholders to share inputs, concerns, and suggestions on the implementation of the Strategic Plan.
- v) **Incorporate Stakeholder Feedback into Implementation:** To ensure that feedback received from stakeholders informs decision-making and enhances the relevance, effectiveness, and sustainability of the Strategic Plan.
- vi) **Strengthen Accountability and Trust:** To demonstrate transparency and accountability by regularly communicating progress, challenges, and achievements to stakeholders

### 6.3 Communication Principles

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The communication strategy has been developed according to the following principles:

- i) **Transparency:** Communication will be open, honest, and timely to build stakeholder trust and confidence in the Strategic Plan.
- ii) **Inclusiveness:** All relevant stakeholders will be engaged to ensure diverse perspectives and equitable participation.
- iii) **Clarity and Consistency:** Information will be presented in a simple, clear, and consistent manner across all communication channels.
- iv) **Accessibility:** Communication materials and feedback mechanisms will be easily accessible to all stakeholders, including vulnerable and marginalized groups.
- v) **Responsiveness:** Feedback received will be acknowledged, analyzed, and incorporated in a timely manner to improve decision-making and plan implementation.
- vi) **Two-Way Communication:** Engagement will not be limited to disseminating information but will encourage dialogue and collaboration between NWSC and its stakeholders.
- vii) **Accountability:** Regular updates on progress, challenges, and results will be shared with stakeholders to demonstrate transparency and responsibility.
- viii) **Cultural Sensitivity:** Communication approaches will respect cultural diversity and adapt to stakeholder preferences to ensure relevance and effectiveness.
- ix) **Data-Driven Decision Making:** Feedback will be systematically collected, documented, and analyzed to guide continuous improvement of the Strategic Plan.



NWSC Staff handling customer issues at the Contact Centre

## 6.4 Stakeholder Communication Requirements and Outcomes

The Corporation engages with a broad spectrum of stakeholders, both internal and external. These include customers, Government entities, Development Partners, Suppliers, Employees, the media, the private sector, NGOs active in the water sector, and the wider community.

To ensure effective engagement, we have identified the communication needs, appropriate communication approaches, feedback mechanisms, and expected outcomes for each stakeholder group as presented in Table 20.

**Table 20:** Stakeholder Communication Requirements and Outcomes

Stakeholder	Communication Needs	Communication & Feedback Mechanisms	Targeted Outcomes
<b>Cabinet</b>	<ul style="list-style-type: none"> <li>Financing proposals</li> <li>Policy alignment and compliance</li> <li>Performance reporting</li> </ul>	<ul style="list-style-type: none"> <li>Cabinet Papers/briefs</li> <li>Presentations.</li> <li>Performance reports</li> <li>Correspondences</li> </ul>	<ul style="list-style-type: none"> <li>Adequate financing</li> <li>Policy support</li> </ul>
<b>Parliament</b>	<ul style="list-style-type: none"> <li>Budget proposal and performance</li> <li>Accountability regarding service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Performance Reports</li> <li>Policy statements and presentations</li> <li>Meetings and workshops</li> <li>Correspondences</li> </ul>	<ul style="list-style-type: none"> <li>Adequate Budget appropriation</li> <li>Legislative support</li> </ul>
<b>MDALs</b>	<ul style="list-style-type: none"> <li>Compliance with regulatory and policy frameworks.</li> <li>Performance data and plans</li> <li>Areas of collaboration</li> <li>Service delivery to the communities</li> </ul>	<ul style="list-style-type: none"> <li>Meetings and workshops.</li> <li>Correspondences</li> <li>Performance Reports</li> </ul>	<ul style="list-style-type: none"> <li>Increased financing</li> <li>Improved regulatory compliance</li> <li>Effective collaboration</li> </ul>

Stakeholder	Communication Needs	Communication & Feedback Mechanisms	Targeted Outcomes
<b>Customers &amp; General Public</b>	<ul style="list-style-type: none"> <li>Service reliability and affordability</li> <li>Service updates</li> <li>Rights and obligations</li> <li>Effective customer engagements</li> </ul>	<ul style="list-style-type: none"> <li>Print, electronic and digital media</li> <li>NWSC website</li> <li>Publications and brochures</li> <li>Digital media platforms</li> <li>Emails and SMS</li> <li>Public meetings and engagements.</li> <li>Correspondences</li> <li>Customer Surveys</li> <li>Customer contact center.</li> </ul>	<ul style="list-style-type: none"> <li>Improved Customer satisfaction</li> <li>Enhanced Customer Loyalty</li> <li>Improved customer responsiveness</li> <li>Community support</li> </ul>
<b>Development partners</b>	<ul style="list-style-type: none"> <li>Financial accountability</li> <li>Impact metrics</li> <li>Global alignment with international goals</li> <li>Updates on new/future projects for funding needs</li> </ul>	<ul style="list-style-type: none"> <li>Correspondences</li> <li>Meetings and workshops</li> <li>Performance Reports.</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder Assurance and confidence building</li> <li>Increased financing</li> <li>ESG compliance</li> </ul>
<b>Providers</b>	<ul style="list-style-type: none"> <li>Service delivery and infrastructure development plans</li> </ul>	<ul style="list-style-type: none"> <li>Print, electronic and digital media</li> <li>Correspondences</li> <li>Meetings and workshops</li> <li>NWSC website</li> </ul>	<ul style="list-style-type: none"> <li>Business continuity</li> <li>Optimized supply chains</li> </ul>
<b>Media</b>	<ul style="list-style-type: none"> <li>Key achievements</li> <li>Service updates</li> <li>Development plans</li> </ul>	<ul style="list-style-type: none"> <li>Press conferences</li> <li>Meetings and workshops</li> <li>Media briefs</li> <li>Correspondences</li> <li>Performance Reports</li> </ul>	<ul style="list-style-type: none"> <li>Effective image building and brand protection</li> <li>Public Accountability</li> </ul>
<b>NGOs involved in the water sector</b>	<ul style="list-style-type: none"> <li>Service delivery plans</li> <li>Alignment with international goals</li> <li>Areas of collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Meetings and workshops</li> <li>Correspondences</li> </ul>	<ul style="list-style-type: none"> <li>Improved collaboration</li> </ul>
<b>Private Sector</b>	<ul style="list-style-type: none"> <li>Partnership opportunities</li> <li>Service update</li> </ul>	<ul style="list-style-type: none"> <li>Print, electronic and digital media</li> <li>Meetings.</li> <li>Correspondences.</li> </ul>	<ul style="list-style-type: none"> <li>Improved collaboration</li> </ul>
<b>Employees</b>	<ul style="list-style-type: none"> <li>Salient aspects of the Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>Meetings and workshops.</li> <li>Digital platforms</li> <li>Correspondences.</li> <li>Publications</li> <li>Staff surveys</li> </ul>	<ul style="list-style-type: none"> <li>Employee buy-in</li> <li>Effective plan implementation</li> </ul>

## 6.5 General Feedback Mechanisms

To ensure effective feedback generation from key stakeholders, the following mechanisms will be utilised:

- i) Stakeholder Engagement: The Corporation will facilitate direct discussions to gather firsthand feedback during consultations and meetings;
- ii) Social Media Engagements: The Corporation will leverage communication channels such as X, WhatsApp, LinkedIn, and Instagram to encourage swift and accessible feedback, especially from the youth and also utilise digital media engagements;
- iii) Emails: The Corporation will strengthen, position and streamline the use of official email platforms to provide a formal and convenient avenue for stakeholders to share appreciation, replies, comments, suggestions, or criticisms;
- iv) Hotline and Call Centres: A dedicated hotline and Call Centre will be maintained for the general public to register complaints and feedback, ensuring easy access and responsiveness;
- v) A Complaints handling system has been established on the Website for all stakeholders to be able to log their complaints;

- vii) Conferences and workshops: The Corporation will take advantage of the following events;
  - a) Uganda Water and Environment Week, which focuses on collaboration with MDAs and Development Partners;
  - b) World Wetlands Day;
  - c) Subsidiary Bodies and the Conference of the Parties;
  - d) World Water Day; and
  - e) Budget Day.

## 6.6 Implementation and Monitoring of the Communication Strategy

Monitoring and evaluation are important for determining progress towards achieving this strategy and assessing the performance of the activities being undertaken.

This will involve tracking and assessing the specific outputs of the communication activities. A mechanism for collecting data and reporting on the specific output indicators will be implemented in various ways.

The key methodology of the strategy will be the stakeholder surveys to assess changes in knowledge, attitudes and behavior. Tools used for data collection will be questionnaires, media content analysis and feedback through reports, mass media, and meetings with stakeholders.

The Corporation will implement measures to monitor the effectiveness of the communication strategy through:

- i) Monitoring of NWSC's media coverage, both print and electronic media;
- ii) Increased participation of communities in water and sanitation activities;
- iii) Partnerships and collaborations established with different Institutions and other stakeholders;
- iv) Increased accuracy and analytical nature of media coverage of water and sanitation aspects; and
- v) Increased consensus-building and addressing of stakeholder concerns through public participation mechanisms.

Through the implementation of the communication framework outlined above, the corporation will ensure stakeholder buy-in and support and effective implementation of the strategic plan.



KW Management responds to Stakeholder Issues during the KW-Baraza



## Chapter 7

# NWSC Risk Planning and Management

This Chapter provides a summary of the corporation's Risk Management Framework and outlines the key risks that could significantly adversely impact the implementation of the Strategic Plan and the achievement of NWSC's strategic objectives.

## 7.1 The Main Actors

The main actors in the NWSC Risk Management Framework and their roles are as follows:

- i. **Heads of department:** Each department head is responsible for designating a dedicated Risk Champion who will serve as the primary point of contact for reporting all departmental risks;
  - ii. **Risk Champions:** Appointed by the head of department, these individuals will systematically document and synthesise identified risks on a monthly basis, forwarding their findings to the relevant Senior Managers.
  - iii. **Risk Management Committee (RMC):** Chaired by the Senior Manager for Planning, the RMC will consolidate the department logs and produce an overarching Risk Management Report. This report will be presented to the Managing Director and Board of Directors for strategic oversight.
  - iv. **Managing Director:** In a pivotal role, the Managing Director will review the RMC report and escalate the consolidated risk profile to the Board of Directors for final approval. Once approved, feedback will be systematically communicated back to the respective Senior Managers to ensure continuous improvement in risk mitigation efforts.
- This structured, bottom-up approach fosters a culture of accountability and proactive management within the Corporation, ensuring that potential risks are addressed expediently and effectively.
- ii. **Risk Appetite:** The Risk Appetite Statement (RAS) approved by the Board is an expression of the maximum level of risk that NWSC is prepared to accept in pursuit of its business strategy. It is typically stated in terms of quantitative risk limits and qualitative targets and thresholds across the various material risks faced by the corporation. It provides a structured basis for monitoring and evaluating risks and informing risk management decisions.
  - iii. **Risk Management Processes:** the risk management processes in NWSC follow the standard framework of identification, assessment, mitigation/control and monitoring.
  - iv. **Risk Information and Communication:** risk information and communication is implemented through registers, dashboards, heat-maps as well as quarterly analysis, compilation and reporting to the Board, Management and Risk Owners.
  - v. **Risk Culture:** NWSC implements activities aimed at inculcating and promoting risk awareness, ownership, transparency and accountability among the key actors and the workforce.

## 7.2 NWSC's Risk Management Framework

NWSC's Risk Management Framework is governed by the Approved NWSC Risk Management Policy that provides for the following five key components:

- i. **Risk Governance:** the risk governance provisions ensure that the principles of good governance are applied in the NWSC's risk management by appropriately

### 7.3 Key Risks Anticipated to impact the Strategic Plan

A structured and interactive process was carried out to identify and assess the key risks likely to significantly affect the implementation of the Strategic Plan and the achievement of the Strategic Goals outlined in the Plan.

The respective mitigation measures were formulated and the implementation of these measures will be mainstreamed through the annual action plans of the Divisions, Directorates, Departments and Operational Areas as duly assigned to the appropriate risk owners. The implementation of the mitigation measures will be monitored on a quarterly basis in a bid to ensure achievement of the Corporate Goals.

The risk management matrix in Table 21 highlights the key risks categorized as strategic risks, operational risks and macro-economic related risks clearly indicating the risk rating as high, medium and low, with the corresponding proposed mitigation measures.



NWSC Staff working on a pump to ensure continuous service delivery.

**Table 21:** Key Risks and Proposed Mitigation Measures

#	Key Risks and their impact	Risk Causes/Triggers	Mitigation Measures and Actions	Risk rating
<b>A</b>	<b>Strategic Risks</b>			
<b>1</b>	<p><b>Risk of unpaid domestic arrears as well as unremitted funds from GOU for counter-part funding of projects.</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>• Could constrain the Liquidity position of NWSC and lead to failure to meet the financing requirements of these strategic goals.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgeting and delayed releases by the Ministries for payment of their water bills.</li> <li>• Increasing demand for system expansion and service coverage.</li> </ul>	<ul style="list-style-type: none"> <li>• Effectively engage GoU to ensure adequate budgeting and timely releases.</li> <li>• Explore alternative funding options for priority infrastructure developments.</li> <li>• Advocate for policy changes to reduce cash flow burdens.</li> <li>• Implement revenue enhancement and cost optimization strategies.</li> </ul>	
<b>2</b>	<p><b>Risk of Environmental degradation</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>• Can lead to deterioration and depletion of raw water sources.</li> <li>• Can lead to droughts or floods, or rising/ drop in water levels in some areas where we operate.</li> <li>• Can lead to failure to provide reliable water supply to customers.</li> </ul>	<ul style="list-style-type: none"> <li>• Majorly caused by human related activities as deforestation, swamp mining, dumping of waste in rivers &amp; lakes, poor farming practices, CO2 emissions etc</li> <li>• Inadequate enforcement of water resource management policies.</li> <li>• Demographic and economic factors such as rapid urbanization, population growth and industrialization</li> </ul>	<ul style="list-style-type: none"> <li>• Protect raw water sources to guard against pollution from human related activities e.g. <ul style="list-style-type: none"> <li>• Catchment conservation and protection, which includes reforestation.</li> </ul> </li> <li>• Protect raw water sources to ensure sustainability of the quality &amp; quantity of raw water e.g. <ul style="list-style-type: none"> <li>• Establish buffer zones along the water intake points to minimize the sediments entering through.</li> </ul> </li> <li>• Development and implementation of source protection plans for new projects e.g. <ul style="list-style-type: none"> <li>• Construct flood control structures such as Gabion walls to safeguard treatment facilities.</li> </ul> </li> <li>• Plan and invest in climate resilient WATSAN infrastructure.</li> <li>• Identify and develop alternative water sources to cope with increasing demand.</li> </ul>	
<b>3</b>	<p><b>Risk of Electricity supply outages and low voltage.</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>• Can lead to downtime in water production causing water supply un-reliability and rationing of water to our customers.</li> </ul>	<ul style="list-style-type: none"> <li>• Vandalism of electricity distribution lines.</li> <li>• Aging and overloaded infrastructure.</li> <li>• Poor maintenance by UEDCL</li> <li>• High demand</li> <li>• Planned maintenance or upgrades by UEDCL</li> </ul>	<ul style="list-style-type: none"> <li>• Install other power sources such as diesel-powered generators in some water treatment plants (WTPs).</li> <li>• Work with UEDCL to install additional power feeders &amp; transformers for some WTPs</li> <li>• Explore the use of solar power in some small water treatment plants and booster stations.</li> </ul>	
<b>4</b>	<p><b>Poor Physical planning in Uganda</b></p> <p><u>Risk impact</u></p> <p>Can lead to:</p> <ul style="list-style-type: none"> <li>• High cost of resettlement/ compensation of PAPs.</li> <li>• Delays in infrastructure expansion programs.</li> <li>• System operation and maintenance challenges.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate enforcement of the physical planning policies.</li> <li>• Demographic and economic factors such as rapid urbanization, population growth and industrialization</li> </ul>	<ul style="list-style-type: none"> <li>• Proactive engagement of project affected persons throughout the project cycle.</li> <li>• Adopt infrastructure development options with least encumbrances.</li> </ul>	
<b>5</b>	<p><b>Risk of Unfavorable Policy and Regulatory changes</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>• Could increase operational costs e.g. compliance requirements such as permits.</li> </ul>	<ul style="list-style-type: none"> <li>• Changes in policy and regulations that negatively impact NWSC business.</li> <li>• Failure to secure policy adjustment proposals that support NWSC business.</li> </ul>	<ul style="list-style-type: none"> <li>• Re-align NWSC business to adapt to changes in policy framework and regulatory arrangements.</li> <li>• Undertake strategic stakeholder engagement to influence policy changes that promote the Corporation business aspirations.</li> </ul>	

#	Key Risks and their impact	Risk Causes/Triggers	Mitigation Measures and Actions	Risk rating
<b>B</b>	<b>Operational Risks</b>			
6	<p><b>Risk of unrealized revenue arising from high NRW</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Can lead to reduced capacity to finance operations and the strategic plan goals.</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure inadequacies such as age, poor material quality and workmanship.</li> <li>Illegal water use and vandalism of network infrastructure.</li> <li>Metering inaccuracies.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake priority network replacements.</li> <li>Enforce compliance with quality and workmanship standards.</li> <li>Stakeholder sensitization and engagements.</li> <li>Advocacy for policy adjustments to mitigate the impact of inherent metering inaccuracies and persistent illegal water use.</li> <li>Priority meter replacements.</li> </ul>	
7	<p><b>Risk of IT Hacking and Cyber attacks</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Can lead to loss of critical data and information.</li> <li>Can lead to business discontinuity and disruption</li> </ul>	<ul style="list-style-type: none"> <li>External threats e.g. (Malware attacks, Phishing, Ransomware etc.)</li> <li>Insider threats (intentional or accidental security breaches)</li> <li>System vulnerabilities (outdated systems, network vulnerability etc.</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen firewall configuration and proxy policies.</li> <li>Strengthen network access control through password management and multifactor authentication.</li> <li>Enhance system vulnerability scanning and adhere to timely resolution of identified vulnerabilities.</li> <li>Improve patch management and timely upgrading of software.</li> <li>Enhance network segregation.</li> <li>Strengthen data back-ups and disaster recovery.</li> </ul>	
8	<p><b>Risk of inadequate standby capacity (pumps) in some of our water pumping stations.</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Can lead to downtime in water production causing water rationing to our customers.</li> <li>Can lead to failure to provide reliable water supply to customers</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgeting</li> <li>Increasing demand for water expansion and service coverage.</li> </ul>	<ul style="list-style-type: none"> <li>Purchase some standby pumps and other equipment to ensure service reliability.</li> <li>Install bigger capacity pumps in some selected Water treatment plants.</li> <li>Plan for a systematic replacement of old pumps in the different WTPs.</li> </ul>	
9	<p><b>Risk of Time over-runs for capital projects</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Can lead to potential claims from contractors, which escalates the over-all cost of the project.</li> <li>Can lead to unrealized revenue arising from delayed completion of the project i.e. in terms of billings NWSC would have collected.</li> </ul>	<ul style="list-style-type: none"> <li>Delays in land acquisition.</li> <li>Delays in compensating landowners.</li> <li>Delays in obtaining approvals such as Solicitor General, CGV, Financiers.</li> <li>Slow contractor mobilization for staff and equipment.</li> <li>Disruptions in the global supply chain for the project inputs such as electro-mechanical equipment.</li> <li>Slow evaluation of bidders</li> </ul>	<ul style="list-style-type: none"> <li>Factor in cost of compensation for PAPs excluding land into the contract costs.</li> <li>Strengthen institutional capacity in management of compensations and grievances during project implementation.</li> <li>Involve key stakeholders in acquisition of land and wayleaves for projects.</li> </ul>	

#	Key Risks and their impact	Risk Causes/Triggers	Mitigation Measures and Actions	Risk rating
10	<p>Risk of inadequate and delayed deliveries of key operational inputs such as water meters, water treatment chemicals and pipes.</p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Can lead to failure to provide reliable water supply to our customers.</li> </ul>	<ul style="list-style-type: none"> <li>Delayed issuance of performance securities by some suppliers.</li> <li>Inadequate capacity of some suppliers.</li> <li>Cash flow challenges faced by some suppliers.</li> <li>Inadequate budgeting</li> </ul>	<ul style="list-style-type: none"> <li>Diversification of service providers e.g. sign contracts with two best-evaluated suppliers in each category to avoid over dependence on one supplier.</li> <li>Strengthen stock management e.g. <ul style="list-style-type: none"> <li>Grant extensions to suppliers so that they can fulfil the deliveries.</li> <li>Issue call off orders early with enough quantities in order to avoid shipping delays.</li> <li>Award future orders taking into account the performance of suppliers in their previous contracts /deliveries.</li> </ul> </li> <li>Strengthen contract management e.g. <ul style="list-style-type: none"> <li>Have regular contract meetings with suppliers to resolve any pending challenges so that they deliver within the stipulated timelines.</li> <li>Obtain performance securities in order to minimize our financial exposure. This also ensures the suppliers to fulfil their obligations.</li> <li>Pay suppliers on time to help them expedite the issuance of the performance securities and deliveries.</li> </ul> </li> </ul>	
C	<b>Macro-Economic related Risks</b>			
11	<p>If interest Rates increase by 2.5% in the next three years from the current interest borrowings of 15%, 14% and 12% respectively</p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Could adversely affect the future financing of the goals in the strategic plan due to the inability to take on new debt.</li> </ul>	<ul style="list-style-type: none"> <li>The delayed payment of water bills by Ministries constrains the cash-flows and the ability to take on future borrowings.</li> <li>Increased gov't spending in the general elections leading to increase in inflation &amp; interest rates.</li> <li>Exchange rate depreciation</li> <li>Increase in inflation caused by global energy prices, food prices and transport.</li> </ul>	<ul style="list-style-type: none"> <li>Negotiate for fixed Loan rate interest rates from Banks.</li> <li>Negotiate for Grants from Government and the Development Partners.</li> </ul>	
12	<p>Risk of high cost of investment for capital projects</p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Leads to backlog in investments.</li> </ul>	<ul style="list-style-type: none"> <li>Geopolitical tensions which causes scarcity of raw materials.</li> <li>Shortfall between the Budgeted Costs Vs Actual Bid prices received</li> </ul>	<ul style="list-style-type: none"> <li>Engage with Government and the Development Partners for financial support.</li> <li>Secure medium- term commercial financing for critical WATSAN infrastructure.</li> <li>Finance minor Capital Investments from internally generated resources.</li> <li>Re-scope the work packages and issue out revised tender documents for the re-scoped works.</li> </ul>	
13	<p>Risk of supply chain disruptions for imported items especially electro-mechanical equipment needed for projects.</p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>Can lead to delayed project execution</li> <li>Can lead to increased operational and investment costs of the project</li> </ul>	<ul style="list-style-type: none"> <li>Geo-political events (trade wars, sanctions, political instability).</li> <li>Tropical sea storms or bad weather that disrupts shipping</li> </ul>	<ul style="list-style-type: none"> <li>Pro-actively reprioritize infrastructure projects to adapt to the disruptions.</li> <li>Place orders early to avoid shipping delays.</li> </ul>	

#	Key Risks and their impact	Risk Causes/Triggers	Mitigation Measures and Actions	Risk rating
14	<p><b>Risk of cost escalations during the implementation of the projects.</b></p> <p><u>Risk impact</u></p> <ul style="list-style-type: none"> <li>• Can escalate the overall cost of the project.</li> <li>• Can delay expansion in infrastructure programs</li> </ul>	<ul style="list-style-type: none"> <li>• Depreciation of the Uganda shillings making imports expensive.</li> <li>• Trade barriers which make imports expensive</li> <li>• Raise in global oil prices</li> <li>• Raise in inflation</li> </ul>	<ul style="list-style-type: none"> <li>• Factor in the escalation formula, which caters for inflation adjustment, plus other economic indices as stipulated by the PPDA.</li> </ul>	

Risk Rating Legend:



NWSC Board of Directors visiting Lira Intake affected by the flooding of Lake Kwana



## Chapter 8

# Monitoring and Evaluation Framework

This chapter presents the Monitoring and Evaluation (M&E) Framework that guides the implementation of the NWSC Strategic Plan FY 2025/26 – 2029/30. It provides a structured mechanism for tracking progress, assessing performance, and ensuring that planned interventions deliver the intended results across all levels of the Corporation.

Drawing lessons from previous strategic planning cycles, the framework sets out clear institutional arrangements, reporting structures and performance indicators. It incorporates a results matrix with defined baselines and targets along the corresponding indicators to support tracking the implementation level and achievement of the expected outputs and outcomes of the Strategic Plan. The framework further provides for the annual review of the Strategic Plan to take care of changes in the internal and external environment that can affect the achievement of the Strategic Plan's objectives and aspirations. The results-based management and data-driven decision-making embedded within the framework strengthen NWSC's capacity to deliver the five-year strategic plan aspirations.

The framework is designed to strengthen accountability across all levels of reporting and performance management. This chapter, therefore, serves as both a blueprint and operational guide for how progress will be monitored, evaluated, reported, and used to inform strategic adjustments throughout the implementation period.

## 8.1 Monitoring and Evaluation Processes

The Monitoring and Evaluation (M&E) processes for the NWSC Strategic Plan are structured to provide continuous oversight, timely performance assessment, and evidence-based decision-making throughout the implementation period. These processes ensure that the corporation remains on course toward achieving its strategic objectives and priorities.

The Corporation will adopt a three-tier M&E process, comprising:

- i) Annual Performance Reviews;
- ii) Mid-Term Review; and
- iii) End-of-Term Evaluation.

These core processes will provide a structured mechanism for measuring implementation progress, identifying emerging challenges, and proposing corrective measures to

improve delivery. The findings from each phase of review will directly inform policy refinements, resource allocation, and strategic adjustments.

### 8.1.1 Annual Performance Review (APPR)

The Corporation's Strategic Plan is designed with annualized targets, outputs, and key performance indicators (KPIs) that align with broader national goals. The Annual Performance Review will be conducted annually to assess progress against predefined milestones and deliverables. It will focus on:

- i) Evaluating departmental performance against annual work plans;
- ii) Identifying bottlenecks or delays in implementation;
- iii) Highlighting areas of excellence and good practice for scale-up; and
- iv) Producing an evidence-based Annual Performance Report (APR) for the Corporation.

The Annual Performance Report preparation process will be participatory, involving all key directorates, departments, and affiliated agencies, and will serve as a vital accountability tool to the public and stakeholders. The insights from the APR will also feed into national reporting frameworks managed by the National Planning Authority (NPA) and the Ministry of Water and Environment.

### 8.1.2 Mid-Term Review (MTR)

The Mid-Term Review (MTR) will be undertaken halfway through the implementation of the Strategic Plan to assess progress towards achieving the planned outcomes and outputs. This review will follow the guidelines of the Comprehensive National Development Planning Framework (CNDPF) and the Planning Call Circular, which were issued by the National Planning Authority and will serve to:

- i) Assess overall performance against strategic goal, objectives and key results;
- ii) Detect variances between planned and actual achievements;
- iii) Examine institutional efficiency, policy coherence, and resource use;



MD hands over a trophy to one of the KW Chief Managers during Area Annual Performance Evaluations

- iv) Recommend mid-course corrections and re-prioritisation where necessary; and
- v) Consolidate lessons learned from the initial implementation phase.

The MTR will also help determine whether the corporation's interventions are adequately contributing to the objectives of the HCD and NRECCLWM Programmes and NWSC overall mandate. The MTR shall assess whether the strategies/ interventions need to be recalibrated for the remaining implementation period.

### 8.1.3 End Term Evaluation (ETE)

The End Term Evaluation will be carried out at the end of the strategic plan cycle. It will offer a comprehensive assessment of the extent to which NWSC has achieved its strategic objectives, outcomes, outputs and impact targets. Specifically, the ETE will:

- i) Measure outcome-level and impact-level results against the strategic plan indicators;
- ii) Assess the relevance, effectiveness, efficiency, sustainability, and impact of NWSC's interventions;
- iii) Identify what worked, what didn't work, and why, based on data and stakeholder feedback;
- iv) Document best practices, innovations, and challenges encountered; and
- v) Provide actionable recommendations to inform the design of the next strategic planning cycle.

Furthermore, the M&E processes will be supported by well-defined data collection tools, performance tracking systems, and sector-specific monitoring indicators, all of which will be anchored in a results framework. Additionally, NWSC will work closely with the National Planning Authority (NPA) to harmonise reporting templates and timelines for consistency and comparability.

## 8.2 NWSC Results Framework and Implementation Action Plan

The following matrices present the Implementation Action Plan for the NWSC Strategic Plan FY 2025/26–2029/30. They outline the planned objectives, interventions, outputs, and actions, together with their cost implications, in alignment with the NDP IV Programme Framework to which NWSC contributes. Specifically, Table 22 captures interventions linked to the Human Capital Development (HCD) Programme, while Table 23 presents interventions aligned with the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme.

**Table 22: Implementation Action Plan for NWSC Interventions under the HCD Programme FY 2025/26 – 2029/30**

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsibility
<b>Program Name:</b> Human Capital Development								
<b>Programme Goal:</b> Achieve higher household incomes, full monetization of the economy, and employment for sustainable social-economic transformation								
<b>NWSC Goal:</b> Improved access to water and sanitation for all within NWSC areas of jurisdiction.								
<b>Programme Objective 3:</b> To improve population Health, safety and management; Access to safe water, sanitation and hygiene services.								
<b>NWSC Objective 1:</b> To sustainably rehabilitate, upgrade and develop water and sanitation infrastructure to enhance access, reliability and quality of services								
<b>Outcome 1.1:</b> Improved Health and wellbeing of the population.	% of population with access to safe water	70	71	72	73	74	75	MWE
	% of population with access to basic sanitation coverage (Improved toilet)	32	36	40	44	48	50	MWE
	% of households with Basic Hygiene facilities (Hand Washing facilities with Soap and water)	47	50	53	55	57	60	MWE
<b>Intermediate Outcome 1.1.1:</b> Increased access to safe water supply	% of the rural population with access to safe water	68	70	72	74	76	78	MWE
	% of the urban population with access to safe water	72.8	75	77	79	82	85	MWE
	% of villages with access to at least one safe water source.	80	83	86	90	93	95	MWE
	% of population with access to safely managed water	59.8	60	61	62	63	64	MWE
<b>NWSC Intervention 1.1.1.1:</b> Develop water supply infrastructure to improve services to the population within NWSC Operational Areas								
<b>Strategic Output 1.1.1.1.1:</b> Climate resilient water supply facilities/ infrastructure constructed.	No. of climate resilient water supply systems constructed in large towns (NWSC towns).	4	1	3	1	4	7	NWSC (P&CD/ES/ KW)
	No. of climate resilient water supply facilities constructed in refugee and host communities.	0	0	0	0	0	1	NWSC (P&CD/ES)
	Total No. of villages/cells in NWSC Areas accessing at least one safe water point.	11,088	11,970	12,852	13,734	14,616	15,500	NWSC (ES/ KW)
	No. of water supply systems targeting industrial parks developed.	0	0	1	0	1	0	NWSC (P&CD/ES/ KW)
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
• Design and construct climate resilient pipe water supply systems in areas under NWSC jurisdiction.	282.2	238.7	294.2	262.6	335.8	286.7	NWSC (P&CD)	
• Design and construct climate resilient pipe water supply systems in refugee host communities.	5	27	29.2	35.7	30.6	11.3	NWSC (P&CD)	
• Design and construct climate resilient pipe water supply systems in unserved villages within NWSC operation areas.	108.3	6.1	7.7	163.6	298.0	297.9	NWSC (P&CD)	
• Develop water supply systems in existing and upcoming industrial parks in liaison with Uganda Investment Authority	22.7	21	21.7	0	0	0	NWSC (P&CD)	
• Undertake supervision, monitoring and evaluation of the climate resilient infrastructure projects	5	3.4	2.1	3.4	3.2	1.9	NWSC (P&CD)	
<b>Sub-total</b>	<b>418.2</b>	<b>292.8</b>	<b>352.8</b>	<b>461.9</b>	<b>664.4</b>	<b>595.9</b>		

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsi- bility
<b>Intermediate Outcome 1.1.2:</b> Increased functionality of existing water supply facilities.	% of rural water facilities that are functional at the time of spot check	84	85	86	88	89	90	MWE /LGS
	% of urban water facilities that are functional at the time of spot check	85	85	90	92	94	95	MWE /NWSC
	% of refugee and host community water facilities that are functional at the time of spot check	85	87	90	92	94	95	MWE/ NWSC
	% of Non-Revenue Water in large urban water supply systems (NWSC)	31	31	30	30	29	28	MWE /NWSC

**NWSC Intervention 1.1.2.1:** Develop and implement targeted water supply rehabilitation, upgrade and expansion programmes to improve service reliability in NWSC Areas.

<b>Strategic Output 1.1.2.1.1:</b> Existing water supply facilities rehabilitated.	No. of existing piped water supply systems rehabilitated.	21	36	51	66	81	96	NWSC (ES/ KW)
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Actions	Budget (SHS. Billion)						
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30		
• Regenerate at least 10No. Underperforming boreholes in priority towns annually.	0.11	0.11	0.11	0.11	0.11	0.11	NWSC (ES/KW)
• Rehabilitate at least 3No. Underperforming gravity flow schemes annually.	1.05	1.05	1.05	1.05	1.05	1.05	NWSC (ES)
• Rehabilitate at least 2No. Conventional water systems annually.	4	4	4	4	4	4	NWSC (P&CD)
• Replace at least 100 km of aged water supply network in selected areas annually.	2.4	2.4	2.4	2.4	2.4	2.4	NWSC (ES/KW)
• Undertake supervision, monitoring and evaluation of water system rehabilitation	0.3	0.3	0.3	0.3	0.3	0.3	NWSC (ES/KW/ PCD)

**Sub-total** **7.86** **7.86** **7.86** **7.86** **7.86**

<b>Strategic Output 1.1.2.1.2:</b> Existing water supply systems upgraded and expanded.	No. of water supply systems upgraded and expanded.	5	7	7	8	8	11	NWSC (P&CD/ES / KW)
	No. of piped water supply systems in refugee settlements upgraded and expanded.	0	0	0	0	1	2	NWSC (P&CD/ES)
	Total length of water pipe network (Km)	23,784	24,284	24,784	25,284	25,784	26,284	NWSC (P&CD/ES / KW)
	Length of water pipe network extended in refugee settlements (Km)	0	5	10	15	20	25	NWSC (P&CD/ES)
	Total No. of Water Connections	1,004,197	1,064,197	1,124,197	1,184,197	1,239,197	1,294,197	NWSC (ES/ KW)
	Total No. of Public Stand Posts	31,204	33,204	35,204	37,204	39,204	41,204	NWSC (ES/ KW)

Actions	Budget (SHS. Billion)						
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30		
• Upgrade and expand existing water supply systems in priority NWSC areas.	20.7	91	99	89	109	63	NWSC (ES/KW)
• Upgrade and expand existing water supply systems in refugee and host communities with NWSC operation areas.	0	0	0	0	0	0	NWSC (ES/KW)
• Undertake at least 500 km of pipe network expansion annually.	40	40	40	40	40	40	NWSC (ES/KW)
• Undertake at least 60,000 new water connections annually.	15	15	15	15	15	15	NWSC (ES/KW)
• Construct at least 2,000 public stand posts annually.	0.7	0.7	0.7	0.7	0.7	0.7	NWSC (ES/KW)
• Undertake supervision, monitoring and evaluation of water system upgrade and expansion.	0.21	0.21	0.21	0.21	0.21	0.21	NWSC (ES/KW)

**Sub-total** **20.7** **146.91** **154.91** **144.91** **164.91** **118.91**

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsibility
<b>NWSC Intervention 1.1.2.2: To proactively reduce Non-Revenue Water to economic levels.</b>								
<b>Strategic Output 1.1.2.2.1:</b> Reduced Non-Revenue Water	% of Non-Revenue Water in large urban water supply systems (NWSC)	34	33	32	31	30	28	NWSC
	Water Loss (m <sup>3</sup> /km)	1,247.9	1,201.2	1,160.1	1,124.2	1,130.3	1,135.7	NWSC
	Water loss (m <sup>3</sup> /connection)	29.0	26.9	25.1	23.6	23.1	22.6	NWSC
<b>Actions</b>		<b>Budget (SHS. Billion)</b>						
			<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	
• Streamline and strengthen the roles and responsibilities for NRW Management.			0	0	0	0	0	NWSC (KW/ES)
• Undertake principal component analysis for NRW			0	0	0	0	0	NWSC (KW/ES)
• Undertake meter accuracy studies to determine the level of inherent meter errors and inaccuracies associated with system operational regimes.			0	0	0	0	0	NWSC (KW/ES)
• Propose recommendations for introduction of evidence-based meter accuracy adjustment factors in the NWSC billing system.			0	0	0	0	0	NWSC (KW/ES)
• Secure approval of policy changes of the implementation of meter accuracy adjustment factors			0	0	0	0	0	NWSC (KW/ES)
• Implement other Non-Revenue Water reduction measures such as pipe network replacement, priority meter replacements and enforcement of compliance and workmanship standards.			1	1	1.3	1.3	1.3	NWSC (KW/ES)
• Strengthen partnerships for implementation of NRW reduction programmes.								NWSC (KW/ES)
<b>Sub-total</b>			<b>1</b>	<b>1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	
<b>Intermediate Outcome 1.1.3:</b> Increased access to improved sanitation services	% population practicing open defecation.	17	15	13	11	10	8	MWE/MOH
	% population with access to basic sanitation (improved toilet not shared with other households).	32	36	40	44	48	50	MWE/MOH/MOED
	% population with access to safely managed sanitation.	18	23	28	32	36	40	MWE/MOH/MOED
<b>NWSC Intervention 1.1.3.1: Increased access to sanitation services in priority NWSC Areas.</b>								
<b>Strategic Output 1.1.3.1.1:</b> Public Sanitation facilities constructed.	Total No. of public sanitation and communal toilets constructed.	64	66	71	91	111	131	NWSC (P&CD/ES/KW)
<b>Actions</b>		<b>Budget (SHS. Billion)</b>						
			<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	
• Construct 10No. Public and communal toilets in NWSC Areas as CSR.			0.06	0.06	0.06	0.06	0.06	NWSC(ES/KW)
• Construct 57No. Public and communal toilets as part of ongoing and planned externally funded WatSan Infrastructure Development Programmes.			0	0	0	0	0	NWSC (PCD)
• Undertake supervision, monitoring and evaluation of construction public and communal sanitation facilities.			0	0	0	0	0	NWSC (PCD/ES/KW)
<b>Sub-total</b>		<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	
<b>Strategic Output 1.1.3.1.2:</b> Faecal Sludge Management Facilities constructed.	No. of new Faecal Sludge Treatment Plants constructed.	1	0	0	0	0	3	NWSC (P&CD/ES/KW)
	No. of conventional sewerage treatment facilities upgraded to dual treatment systems.	0	0	0	0	1	1	NWSC (P&CD/ES/KW)
<b>Actions</b>		<b>Budget (SHS. Billion)</b>						
			<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	
• Construct 3No. faecal sludge facilities in Mbarara, Masaka and Wakiso West.			0	0	0	0	0	NWSC (P&CD)
2. Upgrade 2vNo. conventional sewerage treatment facilities to dual treatment systems in Lira and Kampala			0	0	0	1.0	1.0	NWSC (P&CD/ES/KW)
• Undertake supervision, monitoring and evaluation of construction faecal sludge management facilities.			0	0	0	0.02	0.02	NWSC (P&CD/ES/KW)
<b>Sub-total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.02</b>	<b>1.02</b>	

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsibility
<b>Strategic Output 1.1.3.1.3:</b> Community sanitation awareness campaigns conducted.	No. of sanitation awareness creation campaigns conducted.	4	4	4	4	4	4	NWSC (P&CD/ES/KW)
<b>Budget (SHS. Billion)</b>								
<b>Actions</b>			FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	
• Undertake awareness campaigns to sensitize communities on appropriate sanitation practices.			1	1	1	1	1	NWSC (PCD)
• Undertake awareness campaigns on the safe use of sanitation bi-products.			1.5	1.5	1.5	1.5	1.5	NWSC (PCD)
<b>Sub-total</b>		<b>0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	
<b>Strategic Output 1.1.3.1.4: Access to sewerage services increased.</b>	No. of wastewater treatment plants constructed.	3	5	6	7	7	7	NWSC (P&CD/ES/KW)
	Total length of sewer pipe network (Km)	775	790	805	820	835	850	NWSC (P&CD/ES/KW)
	Total No. of sewer connections	30,539	30,789	31,039	31,289	31,539	31,789	NWSC (ES/ KW)
	No. of industrial parks accessing the sewerage system	0	0	1	1	2	2	NWSC (P&CD/ES/KW)
<b>Budget (SHS. Billion)</b>								
<b>Actions</b>			FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	
• Construct 4No. wastewater treatment plants in Mbale, Kitgum, Kasese and Bushenyi.			3	2.1	0	4.5	7.5	NWSC (P&CD)
• Upgrade 2No. conventional sewerage treatment in Mbarara and Masaka			0	0	5.6	10.3	10.3	NWSC (P&CD)
• Undertake at least 15 km of sewer mains extensions annually.			2.25	2.25	2.25	2.25	2.25	NWSC (P&CD)
• Install at least 250 customer sewer connections annually.			0.5	0.5	0.5	0.5	0.5	NWSC (ES-&KW)
• Connect 2No. Industrial Parks to sewerage system in liaison with Uganda Investment Authority (UIA).			0	0	0	0	0	NWSC (ES-&KW)
• Undertake supervision, monitoring and evaluation for installation of sewerage services extensions.			0	0	0	0.23	0.23	NWSC (ES-&KW)
<b>Sub-total</b>		<b>0</b>	<b>5.75</b>	<b>4.85</b>	<b>8.35</b>	<b>17.78</b>	<b>20.78</b>	



NWSC Board of Directors visit Hoima Water Supply Improvement Project



H.E Yoweri Kaguta Museveni Tibuhabwe commissions Nkaka Water Supply System in Kisoro



Hon. Sam Mangusho Cheptoris Lauches Kapchorwa Water Supply System



Nalukolongo Wastewater Treatment Plant



NWSC MD Lauching NWSC Services in one of the Towns taken Over



One of the toilets constructed under the LV-WATSAN Project handed over to KCCA



One of the Toilets Constructed in Tororo Area under CSR



Katosi Water Treatment Plant

**Table 23: Implementation Action Plan for NWSC Interventions under the NRECCLWM Programme FY 2025/26 – 2029/30**

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsi- bility
<b>Program Name:</b> Natural Resources, Environment, Climate Change, Land and Water Management								
<b>Programme Goal:</b> Sustainable Management and utilization of Land, Water, environment and natural resources and effective response to climate change and other disasters.								
<b>NWSC Goal:</b> Improved access to water and sanitation for all within NWSC areas of jurisdiction.								
<b>Programme Objective 1:</b> To ensure availability of adequate and reliable water for different uses								
<b>NWSC Objective 2:</b> To enhance environmental protection and compliance with national quality standards through implementation of sustainable water supply and wastewater management practices.								
<b>Programme Outcome 2.1:</b> Improved Water Quality and availability	% of population using safely managed drinking water based on water quality parameters.	78	79	82	83	84	85	MWE
	Fresh water withdraws as a proportion of available water resources.	15	2.7	3.9	5.1	6.3	7.5	MWE
<b>Intermediate Outcome 2.1.1:</b> Enhanced Water Quality Management	% of compliance to wastewater discharge standards.	46	47	49	51	53	55	MWE/ NWSC/ UCPC
	% Compliance to potable water standards	63	68	71.5	77.5	80.5	85	MWE/ NWSC
<b>NWSC Intervention 2.1.1.1:</b> Strengthen NWSC Capacity to ensure that Industrialists comply with effluent discharge standards.								
<b>Strategic Output 2.1.1.1.1:</b> Measures to control water sources pollution implemented.	No. of industries supported to comply to wastewater standards.	30	30	35	40	45	50	NWSC (BSS)
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
• Conduct routine wastewater quality monitoring of the industrial effluent in selected Areas.		0.5	0.5	0.5	0.5	0.5	NWSC (BSS)	
• Conduct sensitization and training of industrialist in wastewater management		0.5	0.5	0.5	0.5	0.5	NWSC (BSS)	
• Strengthen collaboration with relevant authorities to enforce environmental protection		0.5	0.5	0.5	0.5	0.5	NWSC (BSS)	
<b>Sub-total</b>		<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	
<b>NWSC Intervention 2.1.1.2:</b> Undertake measures to ensure compliance with potable water quality and wastewater effluent standards.								
<b>Strategic Output 2.1.1.2.1:</b> Potable water quality and wastewater effluent complied with.	% of compliance to wastewater discharge standards.	75	75	75	75	75	75	NWSC (BSS)
	% Compliance to potable water standards	98	98	98	98	98	98	NWSC (BSS)
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
• Strengthen the implementation of water and sanitation safety plans.		0.1	0.1	0.1	0.1	0.1	NWSC (BSS)	
• Implement priority quality management systems.		0.07	0.07	0.07	0.10	0.10	NWSC (BSS)	
• Undertake process improvements in at least 3No. selected Areas annually		1.5	1.5	2.0	2.0	2.0	NWSC (BSS)	
• Construct a sand processing facility		0	0.5	0	0	0	NWSC (BSS)	
<b>Sub-total</b>		<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Strategic Output 2.1.1.2.2:</b> Water Quality Laboratories and monitoring stations constructed, equipped, operated and maintained.	Number of water quality laboratories completed	0	0	0	0	0	1	NWSC (P&CD/ BSS)

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsi- bility
<b>Actions</b>		<b>Budget (SHS. Billion)</b>						
			<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	
•	Construct and equip a central referral laboratory at Bugolobi.		0	0	3	1	0	NWSC (BSS)
•	Refurbish and equip Eastern and Western Regional Laboratories		0	0.5	0.5	0	0	NWSC (BSS)
•	Refurbish at least 2No. area laboratories annually.		0.3	0.3	0.3	0.3	0.3	NWSC (BSS)
•	Equip NWSC laboratories in selected areas.		0.8	0.8	1.0	1.0	1.0	NWSC (BSS)
•	Conduct specialized training for water quality staff in analytical chemistry and instrumentation.		0	0.1	0	0.1	0	NWSC (BSS)
•	Undertake supervision, monitoring and evaluation for construction and refurbishment of laboratories.		0	0	0.03	0.01	0	NWSC (BSS)
<b>Sub-total</b>		<b>0</b>	<b>1.1</b>	<b>1.7</b>	<b>4.83</b>	<b>2.41</b>	<b>1.3</b>	
<b>Programme Objective 5:</b> Strengthen the Policy, Legal, Institutional and Coordination Frameworks.								
<b>NWSC Objective 3:</b> Strengthen institutional capacity to consistently and efficiently deliver the NWSC mandate and respond to emergencies and disruptions.								
<b>Programme Outcome 3.1:</b> Increased attainment of sustainable results for the programme	% of programme outcomes achieved.	27	50	60	75	85	90	MWE
<b>Intermediate Outcome 3.1.1:</b> Improved planning and implementation capacity.	% of programme outputs achieved within the designated time frame.	45	60	65	75	85	95	MWE
<b>NWSC Intervention 3.1.1.1:</b> To maintain a productive and engaged workforce that effectively delivers on the NWSC mandate.								
<b>Strategic Output 3.1.1.1.1:</b> A productive and engaged workforce delivering high quality results	% of staff with annual appraisal score of B (80% score) and above	90	90	90	90	90	90	NWSC HR
	% compliance to staff performance appraisal schedules	90	90	90	90	90	90	NWSC HR
	Staff turnover rate (%).	4	4	4	4	4	4	NWSC HR
	Employee satisfaction and engagement index (%).	80	80	80	80	80	80	NWSC HR
	No. of staff trained annually	1,682	2,000	2,000	2,000	2,000	2,000	NWSC TCD
	% Training participation rate by demographics (Training equity) At least 1 training per staff in 3 years	100	100	100	100	100	100	NWSC HR
	Improved staff productivity (No. of staff/1,000 connections)	5	5	5	5	5	5	NWSC HR
	Staff cost as a percentage of total OPEX	44	43	42	41	40	39	NWSC HR
<b>Actions</b>		<b>Budget (SHS. Billion)</b>						
			<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	
•	Implement recruitment and career growth policies/plans that attract and retain talent positioning NWSC as an employer of choice.	203.92	212	220	228	236	244	NWSC HR

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsibility	
<ul style="list-style-type: none"> <li>Conduct competence based training and capacity development programs.</li> <li>Establish regional training facilities (Mbuya, Kachung, EASTREC, WESREC).</li> <li>Implement robust and effective staff productivity management and performance accountability frameworks</li> <li>Develop and implement broad-based tailored staff welfare and engagement programs</li> <li>Establish an agile working environment</li> </ul>		5.5	5.5	5.5	5.5	5.5	5.5	NWSC TCD	
		0.5	2.5	15	18	5.5	5	NWSC IBS	
		34	47	43	40	47.5	49	NWSC IBS	
		14.7	24.7	20.7	17.7	25.7	28	NWSC HR	
		35	45	40	40	45.5	46	NWSC IBS	
<ul style="list-style-type: none"> <li>Conduct regular staff engagement surveys</li> </ul>		0.020	1.020	1.020	1.020	1.020	1.020	NWSC HR	
<b>Sub-total</b>		<b>292</b>	<b>336</b>	<b>343</b>	<b>348</b>	<b>365</b>	<b>377</b>		
<b>NWSC Intervention 3.1.1.2: To have a governance framework that fosters effective accountability to stakeholders</b>									
<b>Strategic Output 3.1.1.2.1: Effective accountability to stakeholders</b>	% compliance with Board meeting schedules (Full Board & Board committee meetings)	100	100	100	100	100	100	NWSC BA&MS	
	% of deferred Board decisions by end of financial year	0	0	0	0	0	0	NWSC BA&MS	
	Maximum allowable Board expenses as a percentage of total OPEX	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	NWSC BA&MS	
	No. of sanctions issued to NWSC for non-compliance to statutory or regulatory requirements	0	0	0	0	0	0	NWSC BA&MS	
	% of audit and inspection recommendations implemented within agreed timelines.	80	80	80	80	80	80	NWSC IA	
	% Compliance to management meeting schedules	70	70	70	70	70	70	NWSC BA&MS	
	% Compliance to timely preparation and publishing of Audited Accounts and Integrated Annual Report	100	100	100	100	100	100	NWSC CS&BF	
	Composite aggregate score (CAS) of the PC targets	2.5	4	4	4	4	4	NWSC CS&BF	
<b>Actions</b>	<b>Budget (SHS. Billion)</b>								
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>			
<ul style="list-style-type: none"> <li>Compliance to the provisions and requirements of the NWSC Board charter</li> <li>Ensure regular effective and participatory management meetings at all levels</li> <li>Ensure compliance with audit plans and effective implementation of audit recommendations</li> <li>Implement regular executive communications and updates to stakeholders</li> <li>Carry out integrity awareness campaigns and implement staff integrity surveys</li> </ul>		2	2	2	2	2	2	NWSC BA&MS	
		4	4	4	4	4	4	4	NWSC BA&MS
		2.85	2.85	2.85	2.85	2.85	2.85	2.85	NWSC IA
		3	3	3	3	3	3	3	NWSC PR&CC
		0.5	0.5	0.5	0.5	0.5	0.5	0.5	NWSC PR&CC & HR
<ul style="list-style-type: none"> <li>Carry out regular media briefs and public engagements</li> <li>Proactively and regularly solicit for stakeholder and customer feedback</li> <li>Effective partnerships and collaborations with the relevant entities on NWSC operations and investments</li> </ul>		4	4	4	4	4	4	NWSC PR&CC	
		2.5	2.5	2.5	2.5	2.5	2.5	2.5	NWSC PR&CC
		2.6	2.6	2.6	2.6	2.6	2.6	2.6	NWSC PR&CC
<b>Sub-total</b>		<b>18.85</b>	<b>18.85</b>	<b>18.85</b>	<b>18.85</b>	<b>18.85</b>	<b>18.85</b>		

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsi- bility
<b>NWSC Intervention 3.1.1.3:</b> To maximize technology and data driven decision support systems uptake towards achieving operational efficiency.								
<b>Strategic Output 3.1.1.3.1:</b> Enhanced Operational Efficiency	Compliance to the Digital Transformation Roadmap (%)	70	80	95	95	95	95	NWSC
	Systems added to the business intelligence platform (No.)	4	1	1	1	1	1	NWSC
	New Research & innovation solutions adopted (No.)	4	2	2	2	2	2	NWSC
	Renewable energy sources (No.)	83	85	87	89	91	93	NWSC
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
•	Develop and implement the digital transformation strategy and roadmap.	1.62	2.33	1.81	1.54	1.57	1.70	NWSC (IT)
•	Formulate and implement annual digitization projects and actions plans.	0	0	0	0	0	0	NWSC (IT)
•	Enhance the business intelligence platform and add new systems-applications.	0	0	0	0	0	0	NWSC (IT)
•	Strengthen GIS capacity to effectively support technical and commercial operations as well as infrastructure planning and development.		0.11	0.13	0.14	0.14	0.14	NWSC (IT)
•	Undertake action research and innovation to improve operational efficiency.		0.2	0.3	0.5	0.5	0.5	NWSC (BSS)
•	Increase the uptake of renewable energy sources.		0.3	0.3	0.3	0.3	0.3	NWSC (ES)
<b>Sub-total</b>		<b>1.62</b>	<b>2.94</b>	<b>2.54</b>	<b>2.48</b>	<b>2.51</b>	<b>2.64</b>	
<b>NWSC Intervention 3.1.1.4:</b> To strengthen capacity to respond to emergencies and disruptions to minimize their impact								
<b>Strategic Output 3.1.1.4.1:</b> Enhanced Operational resilience	%age of production facilities with pump standby capacity.	10	15	20	25	30	35	NWSC
	% of production facilities with standby chemical dosing capacity.	20	30	40	45	50	55	NWSC
	Total number of Business Continuity Plans (BCPs) in place for key service delivery components.	3	8	13	18	23	25	NWSC
	IT penetration tests (No.)	4	4	4	4	4	4	NWSC
	IT system/server uptime (%)	98	99	99.5	99.8	99.9	99.9	NWSC
	IT Disaster recovery tests (No.)	4	4	4	4	4	4	NWSC
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
•	Develop and implement a robust Risk Management Framework.	0	0	0	0	0	0	
•	Develop and implement updated Annual Business Continuity Plans.	0	0	0	0	0	0	
•	Strengthen cyber security measures and IT systems availability.	0.20	0.21	0.24	0.26	0.29	0.31	
•	Establish and maintain cost-effective standby provisions for water production and transmission systems.	117	117	117	118	120	126	
•	Standardize electromechanical requirements to optimize operations.		0	0	0	0	0	
•	Strengthen the capacity of electro-mechanical workshops.		0.5	0.5	0.5	0.5	0.5	NWSC (ES/KW)
•	Establish and maintain reliable and responsive partnerships in the supply chain for key operational inputs.		0	0	0	0	0	
<b>Sub-total</b>		<b>117.2</b>	<b>117.71</b>	<b>117.74</b>	<b>118.76</b>	<b>120.79</b>	<b>126.81</b>	

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsibility
<b>NWSC Objective 4:</b> To enhance business growth, customer satisfaction, stakeholder and community engagement through adaptive, responsive and quality service.								
<b>Programme Outcome 4.1:</b> Increased attainment of sustainable results for the programme	% of programme outcomes achieved.	27	50	60	75	85	90	MWE
<b>Intermediate Outcome 4.1.1</b> Improved planning and implementation capacity	% outputs achieved within the designated time frame	45%	60%	65%	75%	85%	95%	MWE
<b>NWSC Intervention 4.1.1.1:</b> To provide responsive and adaptive quality customer service, driving customer loyalty and business growth.								
<b>Strategic Output 4.1.1.1.1:</b> Exceptional Customer Experience	Customer Satisfaction Index (%)	79%	80%	80%	80%	80%	80%	P&PM/C&CCS
	Response time to customer concerns (days)	1	1	1	1	1	1	C&CCS
	Response rate to customer concerns (%)	97%	100%	100%	100%	100%	100%	C&CCS
	New connection turn-around time (days)	30	30	30	30	30	30	C&CCS
	Total Water Connections (Nos.)	1,004,197	1,064,197	1,124,197	1,184,197	1,239,197	1,294,197	C&CCS
	Population Served (Nos.)	19,543,000	21,400,000	22,600,000	23,800,000	25,000,000	26,000,000	P&PM/C&CCS
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
	Annual update and enforcement of the NWSC Customer Charter.	0.015	0.02	0.02	0.02	0.02	0.02	C&CCS
	Promote a responsive customer service culture and create a greater customer experience.	0	0	0	0	0	0	C&CCS
	Develop and implement customer engagement and outreach programmes.	0.08	0.1	0.1	0.1	0.1	0.1	P&PM/C&CCS
	Undertake annual Customer Satisfaction Surveys.	0.09	0.1	0.1	0.1	0.1	0.1	P&PM/C&CCS
	Have a state-of-the-art Customer Contact Centre	0.25	0.25	0.25	0.25	0.25	0.25	C&CCS
	<b>Sub-total</b>	<b>0.435</b>	<b>0.47</b>	<b>0.47</b>	<b>0.47</b>	<b>0.47</b>	<b>0.47</b>	
<b>NWSC Intervention 4.1.1.2:</b> To foster trust, goodwill, support, loyalty and mutually beneficial partnerships with our customers and other stakeholders.								
<b>Strategic Output 4.1.1.2.1:</b> Strong Stakeholder relationships	Stakeholder Engagement Index (%)	80%	80%	80%	80%	80%	80%	PR/IBS/C&CCS
	CSI Projects (No.)	10	11	12	13	14	15	PR/IBS/C&CCS
	CSI Partnerships (No.)	9	11	13	15	17	19	PR/IBS/C&CCS
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
	Undertake annual stakeholder perception surveys and update the stakeholder engagement agenda.	0.05	0.15	0.15	0.15	0.15	0.15	PR/IBS/C&CCS
	Implement annual stakeholder engagement programmes.	0.8	1	1	1	1	1	PR/IBS/C&CCS
	Establish and maintain mutually beneficial partnerships and collaborations.	0	0	0	0	0	0	PR/IBS/C&CCS
	Establish a special purpose vehicle for Corporate Social Investment (CSI).	0.65	0.85	0.85	0.9	1	1	PR/IBS/C&CCS
	Develop and implement a Corporate Social Investment (CSI) Plan.	0.15	0.25	0.25	0.25	0.25	0.25	PR/IBS/C&CCS
	<b>Sub-total</b>	<b>1.65</b>	<b>2.25</b>	<b>2.25</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	

Results	Indicator	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Responsibility
<b>NWSC Objective 5:</b> To ensure financial viability and sustainability of the Corporation through effective utilization of the financial resources to provide satisfactory and equitable water and sanitation services								
<b>Programme Outcome 5.1:</b> Increased attainment of sustainable results for the programme	% of programme outcomes achieved.	27	50	60	75	85	90	MWE
	<b>Intermediate Outcome 5.1.1</b> Improved planning and implementation capacity	% outputs achieved within the designated time frame	45%	60%	65%	75%	85%	95%
<b>NWSC Intervention 5.1.1.1:</b> To ensure financial viability and sustainability of the Corporation through effective generation and utilization of financial resources.								
<b>Strategic Output 5.1.1.1.1:</b> Stable and sustainable financial position	Working Ratio (Opex / Revenue) (%)	77%	77%	77%	77%	75%	75%	NWSC
	Annual Turnover (SHS. Billions)	649	682	702	723	745	768	NWSC
	Billing Revenue VAT inclusive (SHS. Billions)	645.7	684.0	705.0	726.0	748.0	770.7	NWSC
	Arrears (SHS. Billions)	225.7	211.7	197.7	183.7	168.7	152.6	NWSC
	Collections (SHS. Billions)	626.8	698.0	719.0	740.0	763.0	786.7	NWSC
	Total Asset Base (SHS. Billions)	4.8	4.9	5.1	5.6	6.2	6.8	NWSC
<b>Actions</b>	<b>Budget (SHS. Billion)</b>							
		<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>		
• Annual review and update of the Capital Investment Plan (Appendix 6).	0.0	0.0	0.0	0.0	0.0	0.0	P&CD/ CSBF	
• Implement timely tariff analyses, reviews and changes that support financial sustainability while ensuring equity and affordability.	0.0	0.0	0.0	0.0	0.0	0.0	CSBF	
• Updated Debt Management Policy and effective debt management programmes.	3	3	3	3	3	3	C&CCS	
• Develop and implement an In-house Financial Management System.	2	2	2	1.5	1	1	IBS/FIN	
• Strengthen financial management controls and cost optimization measures by enforcing policies for budgeting, spending and Financial Reporting.	0.7	0.7	0.7	0.8	0.8	0.8	FIN	
• Establish an In-house motor vehicle maintenance workshop and fleet management solution.	15	15	16	16	17	17	IBS/ MGTS/ FIN	
• Identify and implement alternative funding options to augment the current financing mechanisms.	59	55	65	61	57	50	MGT/FIN/ CSBF	
• Develop and implement effective creditor management plans.	77.3	81.3	71.3	75.3	79.3	86.3	C&CCS	
• Implement effective risk retention measures.	3.5	9	9.0	9	9	9	IBS	
• Increase the scope of income diversification.	0.3	0.4	0.5	0.5	0.6	0.6	BSS	
• Implement well-tailored and robust revenue enhancement programmes.	3	3	3	3	3	3	C&CCS	
• Ensure effective stakeholders engagement to reduce Government Arrears.	0.0	0.0	0.0	0.0	0.0	0.0	C&CCS	
<b>Sub-total</b>	<b>163.8</b>	<b>169.4</b>	<b>170.5</b>	<b>170.1</b>	<b>170.7</b>	<b>170.7</b>		



SWAS Club students Plant Trees for environmental protection



NWSC Board of Directors Plant Trees at one of the WTPs



NWSC Staff smooth plant operations through computerised plant Systems (SCADA)



NWSC Staff ensure water produced complies with the set standards



Nakivubo Wastewater Treatment Plant



Assessment of NWSC Staff under the PAS Certification



NWSC Board of Directors engage key Stakeholders in Moroto Area



NWSC Board of Directors visit the IWMDP Project in Mbale



## Chapter 9

# Project Profiles

### 9.1 Overview

This chapter highlights the projects that NWSC plans to implement towards the achievement of National Development Plan IV (NDP IV). The total cost of these investments is SHS. 4.45 trillion, out of which SHS. 1.436 trillion relates to projects earmarked for resource mobilization, and these are presented in Appendix 6 (e). During the strategic plan implementation period, management will put emphasis on mobilizing these financial resources. Table 24 summarizes the projects per source of funding.

**Table 24:** Projects Per Source of Funding (FY 2025/26 – 2029/30)

#	Description	Investment Cost (SHS. Trillion)
1	Projects financed by Development Partners	2.278
2	Projects financed by GoU counterpart funding	0.393
3	Projects financed by market financing	0.228
4	Minor capital investment projects (Delegated works) implemented by NWSC Areas	0.115
5	Projects earmarked for resource mobilization (source of funding not yet identified)	1.436
	<b>Total</b>	<b>4.45</b>

### 9.2 Project Profiles

This chapter highlights Specific water and sanitation projects aligned to be implemented during the Strategic Plan period 2025/26 – 2029/30. These projects are aimed at the achievement of National Development Plan IV (NDP IV). Table 25 presents these projects, which have been carefully selected to address identified challenges, leverage emerging opportunities, and drive the Corporation's strategic objectives, aligned to NDP IV. A comprehensive list of the projects is presented in Appendix 6.



Kagera Water Treatment Plant under the South Western Cluster Project

Table 25: NWSC Project Profiles

#	Project Description	Sub Region	Budget (Millions)	Current Status	Start Date	End Date	FY 0 (24/25)	FY 1 (25/26)	FY 2 (26/27)	FY 3 (27/28)	FY 4 (28/29)	FY 5 (29/30)
<b>Projects Funded By Development Partners</b>												
1	WATSAN Infrastructure Improvement in Tororo	Eastern	192,500	Project Concept	1/Jul/28	31/Dec/31				38,500	77,000	77,000
2	Wakiso West WATSAN Project	Central	574,000	Design Procurement	1/Jan/26	30/Jun/32						115,360
3	Three (03) Cities Water Supply and Sanitation project - Package 3: Hoima	Western	170,256	Predesign Ongoing	13/Feb/24	3/Oct/32	756	756		33,598	67,951	67,951
4	Three (03) Cities Water Supply and Sanitation project - Package 2: Fort Portal	Western	170,256	Predesign Ongoing	13/Feb/24	3/Oct/32	756	756		33,598	67,951	67,951
5	Three (03) Cities Water Supply and Sanitation project - Package 1: Lira	Northern	296,440	Detailed Designs Ongoing	13/Feb/24	3/Oct/32	1,060	1,460	58,796	102,893	102,893	29,398
6	SWC Package 3: Masaka WATSAN Project (Phase 2)	Central	141,000	Designs Complete	1/Jan/27	30/Jun/30				28,200	49,350	49,350
7	SWC Package 2: Mbarara WATSAN Project	Western	183,660	Designs Complete	1/Jan/27	30/Jun/30	5,460			35,640	62,370	62,370
8	SWC Package 3: Masaka WATSAN Project	Central	210,100	Construction Phase	1/Apr/19	30/Jun/28	42,020	73,535	73,535	21,010		
9	SWC Package 1: Kagera Water Treatment Plant	Western	329,280	Works Ongoing	1/Apr/19	30/Jun/29	61,089	52,322	22,424			
10	SWC Nakivale and Oruchinga Refugee Settlements Watsan Project	Western	37,000	Design Procurement	1/Sep/25	30/Dec/29		1,850	9,250	11,100	11,100	3,700
11	South of Luzira Catchment Area (SOLCA) High Priority Sewers Project	GKMA	58,800	Designs Ongoing	1/Oct/24	30/Jun/28			11,760	20,580	20,580	5,880
12	Source Protection Measures for Mbale, Gulu Adjumani and Arua	Countrywide	17,593	Services Ongoing	2/Jul/22	31/Jan/26	1,504	5,185	5,185	2,592		
13	KW-LVWATSAN - Network Restructuring, Extension & Rehabilitation	GKMA	739,500	Works Ongoing		30/Jun/27	103,750	238,500	271,250	126,000	-	-
14	KW-LVWATSAN - Accompanying Measures	GKMA	25,830	Services Ongoing			2,083	11,130	11,760	2,100	840	-
15	Katosi Water Production and Network Expansion	GKMA	336,000	Project Concept	1/Jan/26	30/Jun/31				67,200	117,600	117,600
16	IWMDP - Mbale Water Supply and Sanitation Project	Eastern	102,153	Works Ongoing	19/Oct/20	25/Mar/27	50,403	31,050	20,700			
17	IWMDP - Gulu Transmission Main from Karuma to Gulu (World Bank funded)	Northern	134,087	Works Complete	2/Nov/22	17/Feb/27	130,816	3,271				
18	IWMDP - Adjumani Water Supply Project (World Bank funded)	Northern	59,298	Works Ongoing	4/Mar/21	1/Mar/26	36,254	16,131	6,913			
19	IPILC - Gulu Water Treatment Plant (KfW funded)	Northern	126,279	Works Complete	2/Jul/17	17/Feb/26	114,466	11,813				
20	Develop to Build Studies for Faecal Sludge Management in GKMA	GKMA	685	Studies Complete	1/Sep/24	30/Jun/25	685					

#	Project Description	Sub Region	Budget (Millions)	Current Status	Start Date	End Date	FY 0 (24/25)	FY 1 (25/26)	FY 2 (26/27)	FY 3 (27/28)	FY 4 (28/29)	FY 5 (29/30)
21	Arua and Yumbe Climate Resilience and Water Infrastructure for refugees and host communities in northern Uganda	Northern	107,302	Designs Ongoing		30/Jun/30		897	19,984	24,574	17,548	6,601

### Projects Funded By GOU

1	Service Coverage Acceleration Project	Countrywide	47,385	Ongoing			9,477	40,000	40,000	40,000	40,000	40,000
2	WATSAN GoU Counterpart Funding	GKMA	45,000	Ongoing			2,973	38,560	38,560	38,560	38,560	38,560
3	IWMDP - Price Escalation	Northern	22,200	Ongoing			-	22,200	-	-	-	-

### Projects Funded by NWSC (Internal Resources and Market Financing)

1	Lira Water Supply Improvement Project	Northern	2,610	Works Ongoing	8/Mar/24	31/Jan/26	967	1,150	500			
2	Kalungu Water Supply Project	Central	20,377	Complete	1/Sep/22	31/Dec/25	1,530	2,700				
3	Kyankwanzi Water Supply Project	Central	14,000	Complete	1/Oct/22	30/Sep/25	1,400	1,400				
4	Soroti Water Production Improvement Project	Eastern	9,760	Complete	1/May/23	1/May/26	7,300	2,460				
5	Kanungu Water Supply Project	Western	12,000	Works Procurement	1/Jan/25	30/Jun/28		2,400	7,200	2,400		
6	Structural Integrity of Muyenga Tanks	GKMA	130	Studies Ongoing	1/Jul/25	30/Dec/25		130				
7	Entebbe/Nakawuka Water Supply Project	Central	60,800	Designs Ongoing	1/Jul/25	30/Jun/29		2,800	23,500	15,600	18,900	
8	Kakumiro Water Supply Project	Central	15,000	Designs Complete	1/Jul/26	30/Jun/31		-	3,000	7,000	5,000	
9	Kaberamaido Water Supply Project	Eastern	15,000	Designs Ongoing	1/Jan/27	30/Jun/30		-	3,000	11,500	500	
10	Bukedea Water Supply Project	Eastern	20,000	Designs Complete	1/Jan/27	30/Dec/29			5,000	7,500	7,500	-
11	Kitgum Water Supply & Sanitation Project	Northern	15,000	Designs Ongoing	1/Jan/27	30/Dec/29		-	3,000	6,000	6,000	
12	Apac Water Supply Project	Northern	15,000	Designs Ongoing	1/Jan/27	30/Dec/31			-	3,000	11,500	500
13	Bushenyi/Sheema Water supply improvement project	Western	20,000	Source identification	1/Jul/27	30/Dec/29				4,000	15,000	1,000

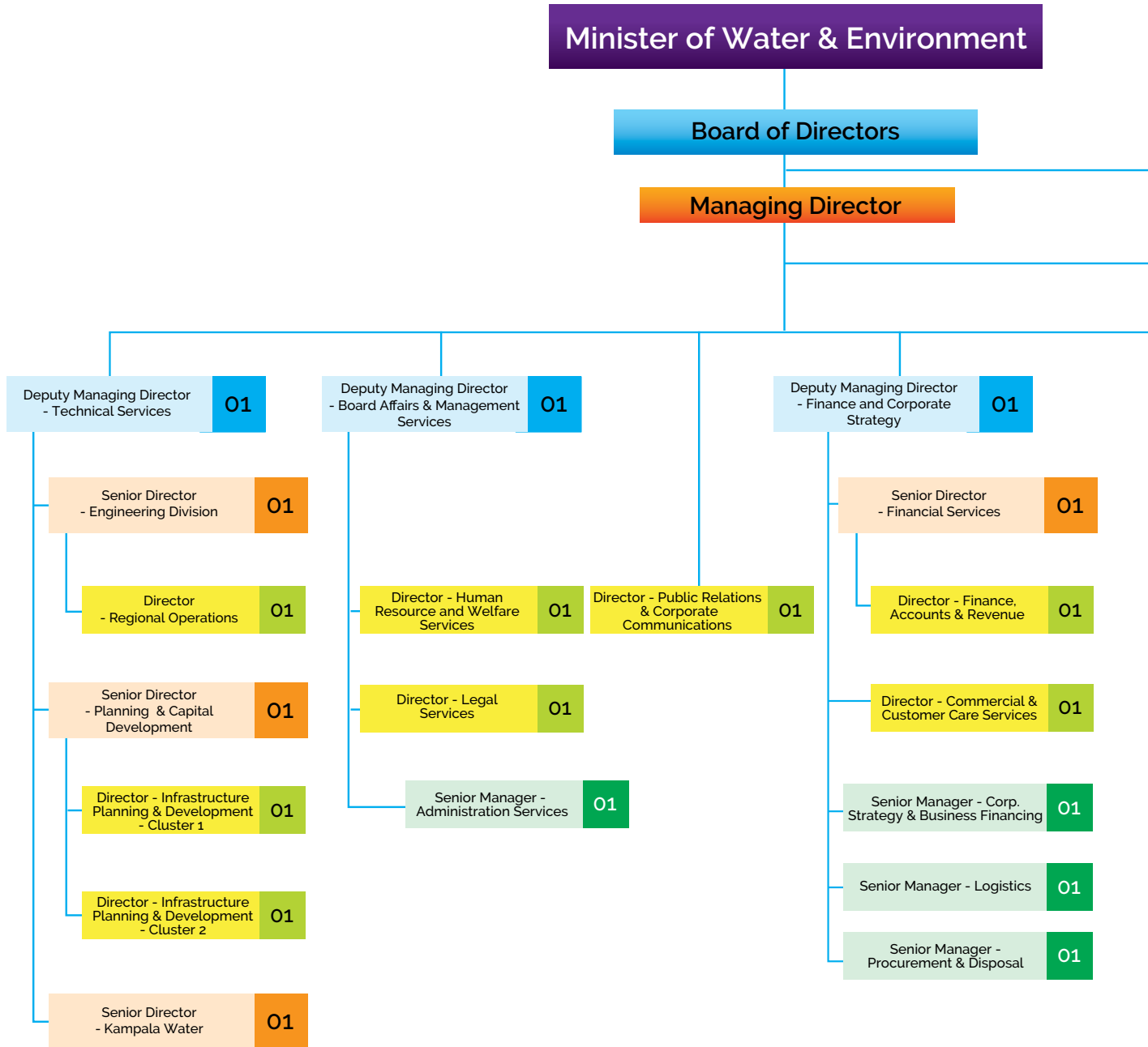


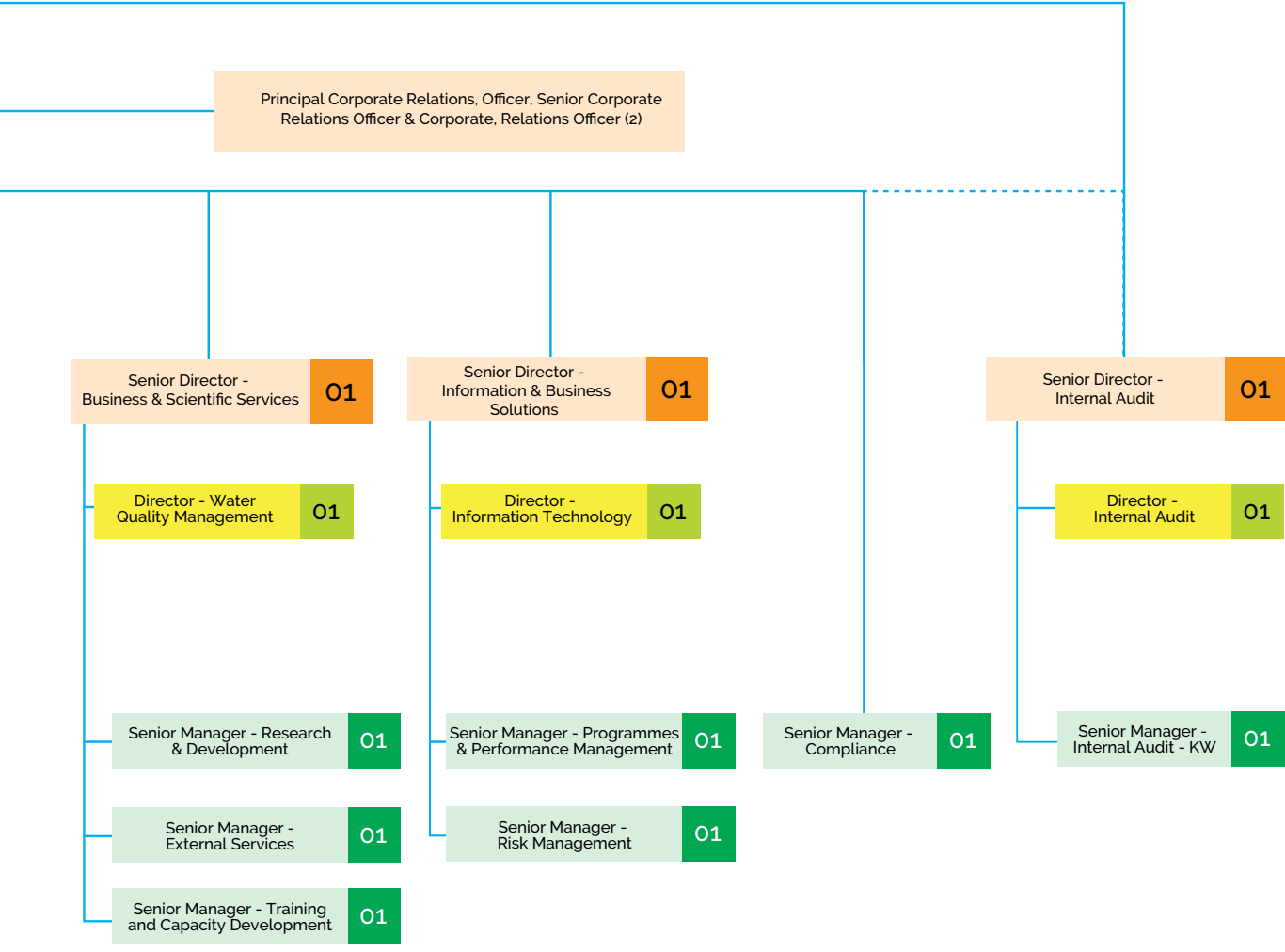
Nyaruzinga Water Treatment Plant - Bushenyi

# Appendices

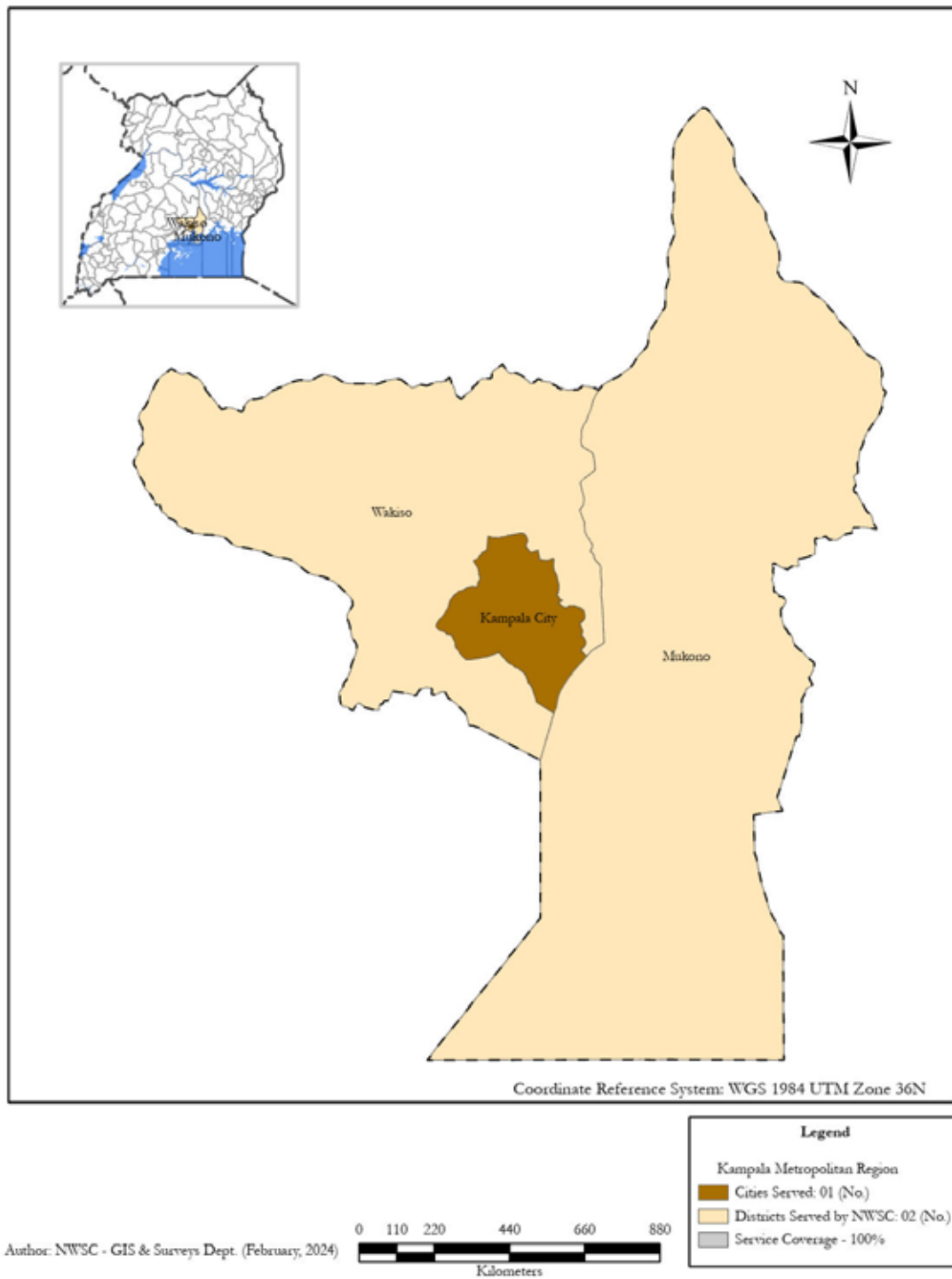


## Appendix 1: Corporate Organization Structure



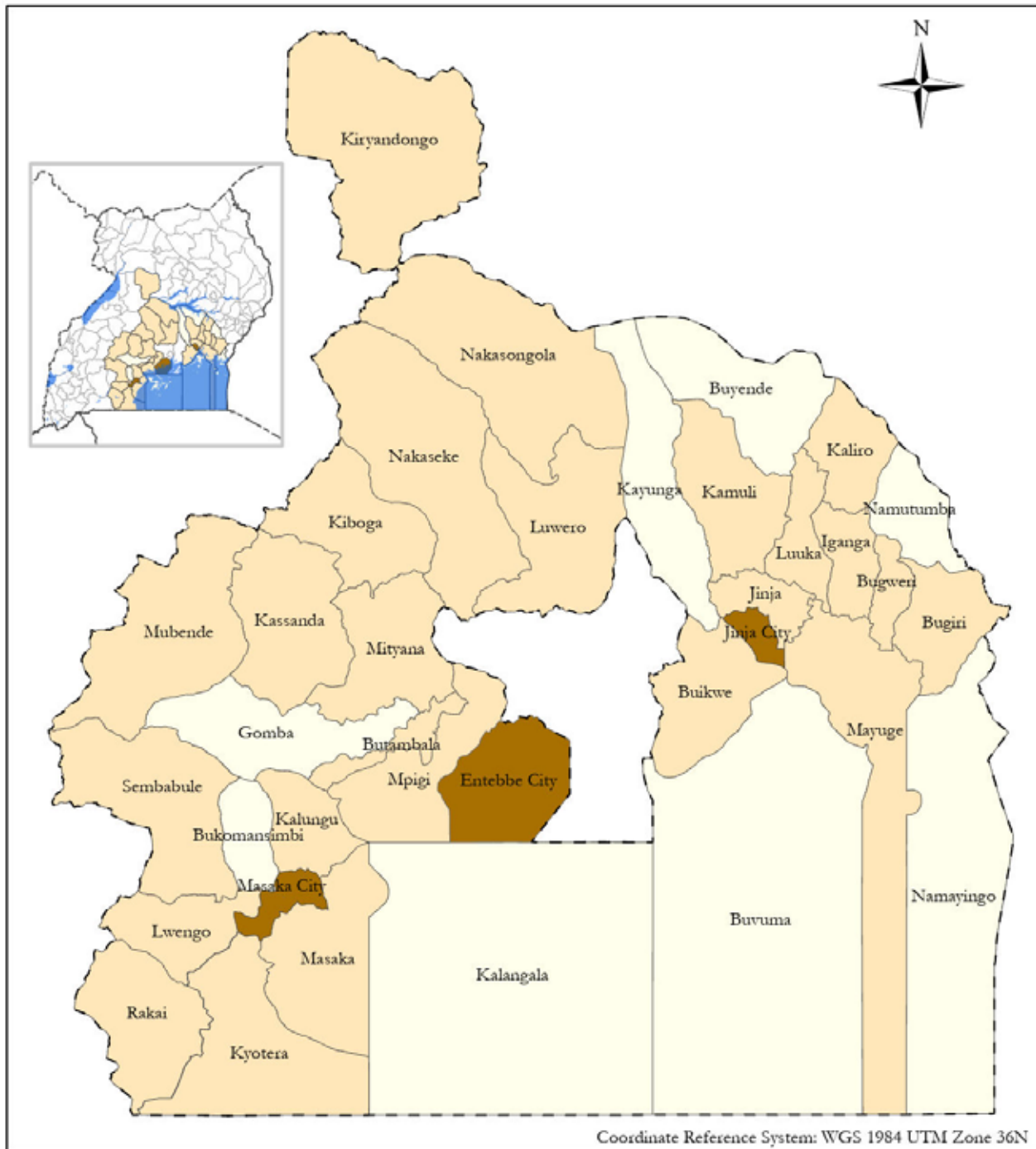


## Appendix 2a: Kampala Metropolitan Operational Map/ Towns

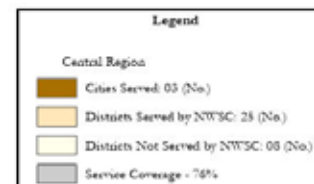
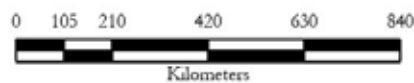


Administrative Area	Town/Urban Centers	District
1 Kampala Water	Kampala City	Kampala
	Mukono Municipality	Mukono
	Kira Municipality	Wakiso
	Nansana TC	Wakiso
	Wakiso TC, Buloba	Wakiso
	Kakiri	Wakiso

## Appendix 2b: Central Region Map/Towns



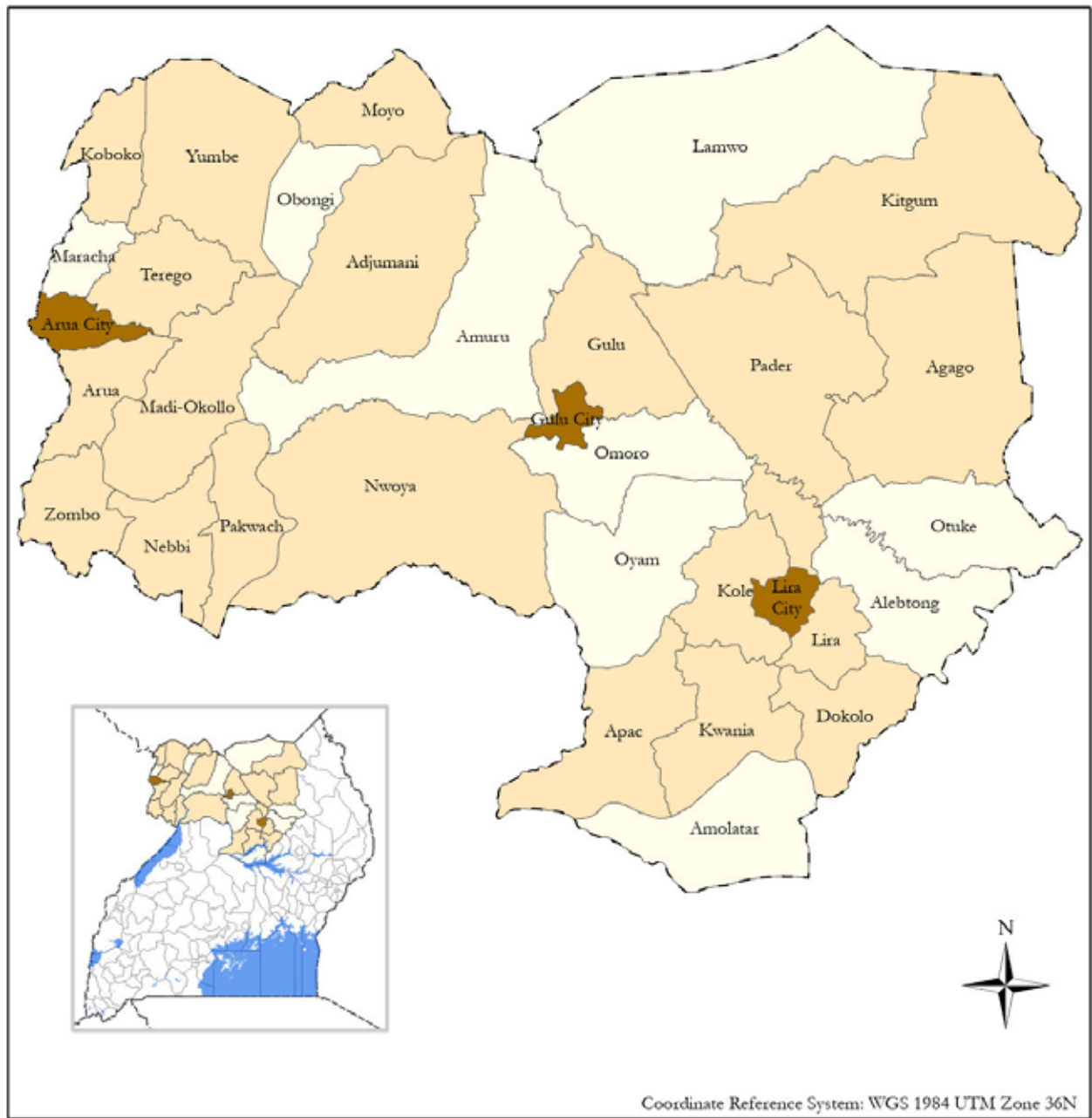
Author: NWSC - GIS & Surveys Dept. (February, 2024)



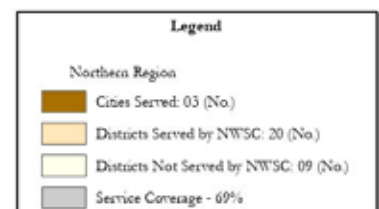
Administrative Area (Cluster)		Town/ Urban Centers	District
1	Entebbe	Entebbe	Wakiso
		Kajjansi	Wakiso
2	Jinja	Jinja	Jinja
		Njeru	Buikwe
		Buwenge	Jinja
		Kagoma	Jinja
3	Lugazi	Lugazi	Buikwe
		Nkonkonjeru	Buikwe
		Buikwe	Buikwe
		Najjembe	Buikwe
4	Iganga	Iganga	Iganga
		Mayuge	Mayuge
		Kaliro	Kaliro
		Busembatya	Bugweri
		Luuka	Luuka
5	Bugiri	Bugiri	Bugiri
		Naluwerere	Bugiri
		Buwuni	Bugiri
6	Mityana	Mityana	Mityana
7	Masaka	Masaka	Masaka
		Mukungwe	Masaka
		Bukakata	Masaka
		Suunga	Kalungu
8	Kalungu	Kalungu	Kalungu
		Lukaya	kalungu
9	Sembabule	Sembabule	Sembabule
		Lutuuku	Sembabule
		Kyambi	Sembabule
		Nambirizi	Sembabule
		Mateete	Sembabule
		Mitete	Sembabule
		Ntuusi	Sembabule
		Lwebitakuli	Sembabule
		Lugushuru	Sembabule
10	Mpigi	Mpigi	Mpigi
11	Buwama	Buwama	Mpigi
		Kyabadaza	Butambala
		Gombe	Butambala
		Kayabwe	Mpigi
		Kibibi	Butambala
12	Luweero	Luweero	Luweero
		Wobulenzi	Luweero
		Bombo	Luweero
		Zirobwe	Luweero
13	Nakasongola	Nakasongola	Nakasongola

Administrative Area (Cluster)		Town/ Urban Centers	District
14	Kapeeka	Kapeeka	Nakaseke
		Semuto	Nakaseke
		Nakaseke	Nakaseke
		Bukomero	Kiboga
15	Mubende	Mubende	Mubende
		Kiganda	Kassanda
16	Kigumba	Kigumba	Kiryandongo
17	Bweyale	Bweyale	Kiryandongo
		Kiryandongo	Kiryandongo
18	Kamuli	Kamuli	Kamuli
		Kisozi	Kamuli
		Mbulamuti	Kamuli
19	Kyotera	Kyotera	Kyotera
		Kalisizo	Kyotera
		Sanje	Rakai
		Kakuuto	Rakai
		Rakai	Rakai
		Mutukula	Rakai
20	Lwengo Area	Mabirizi	Lwengo
		Kyazanga	Lwengo
		Kinoni -Lwengo	Lwengo
		Katovu	Lyantonde
21	Kakumiro	Kasambya	Kakumiro
		Kakumiro	Kakumiro
		Nyalweyo	Kakumiro
		Kikoola	Kakumiro
		Nkooko	Kibaale
		Mpasaana	Kibaale
		Kisiita	Kibaale

## Appendix 2c: Northern Region Map/Towns

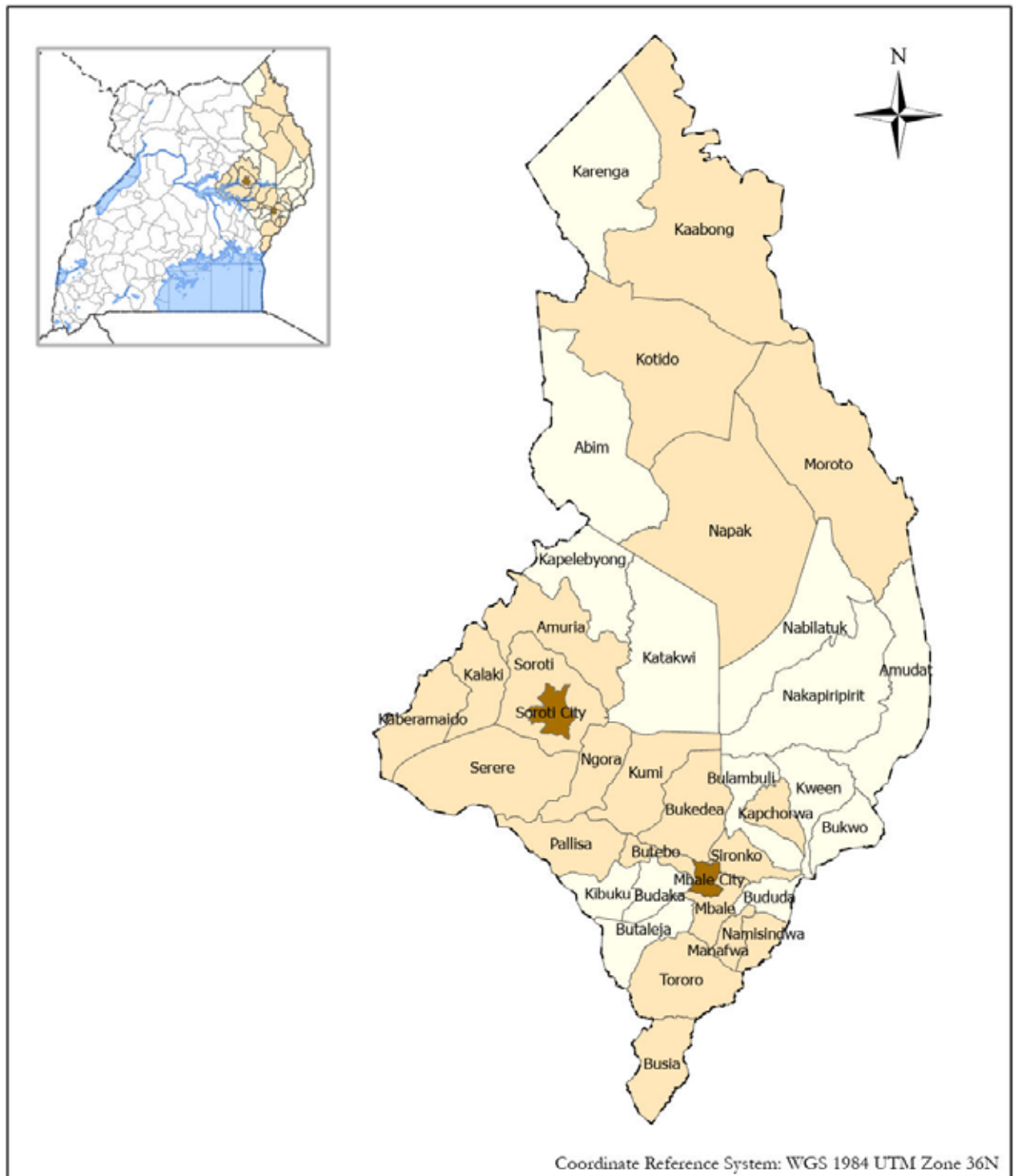


Author: NWSC - GIS & Surveys Dept. (February, 2024)

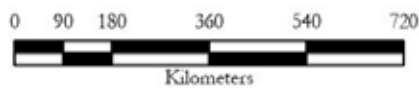
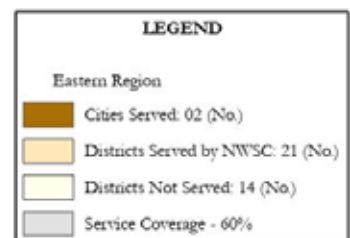


Administrative Area		Town/ Urban Centres	District
1	<b>Apac</b>	Apac	Apac
		Aduku	Kwania
		Ibuje	Apac
		Kayei Landing Site	Apac
2	<b>Arua</b>	Arua	Arua
		Wandi	Terego
		Omugo	Terego
		Kubala	Terego
		Okpkotani	Terego
3	<b>Gulu</b>	Gulu	Gulu
		Unyama	Gulu
		Anaka	Nwoya
		Karuma	Nwoya
		Bobi	Gulu
		Kola	Gulu
		Biri	Gulu
		Palenga	Gulu
4	<b>Lira</b>	Lira	Lira
		Amach	Lira
		Dokolo	Dokolo
5	<b>Kitgum</b>	Kitgum	Kitgum
6	<b>Pader</b>	Pader	Pader
		Pajule	Pader
		Patongo	Agago
		Kalongo	Agago
7	<b>Nebbi</b>	Nebbi	Nebbi
		Paidha	Zombo
		Nyapea	Zombo
		Okollo	Madi-okollo
		Parombo	Nebbi
8	<b>Pakwach</b>	Pakwach	Pakwach
9	<b>Adjumani</b>	Adjumani	Adjumani
10	<b>Koboko</b>	Koboko	Koboko
		Yumbe	Yumbe
11	<b>Moyo</b>	Moyo	Moyo

Appendix 2d: Eastern Region Map/Towns



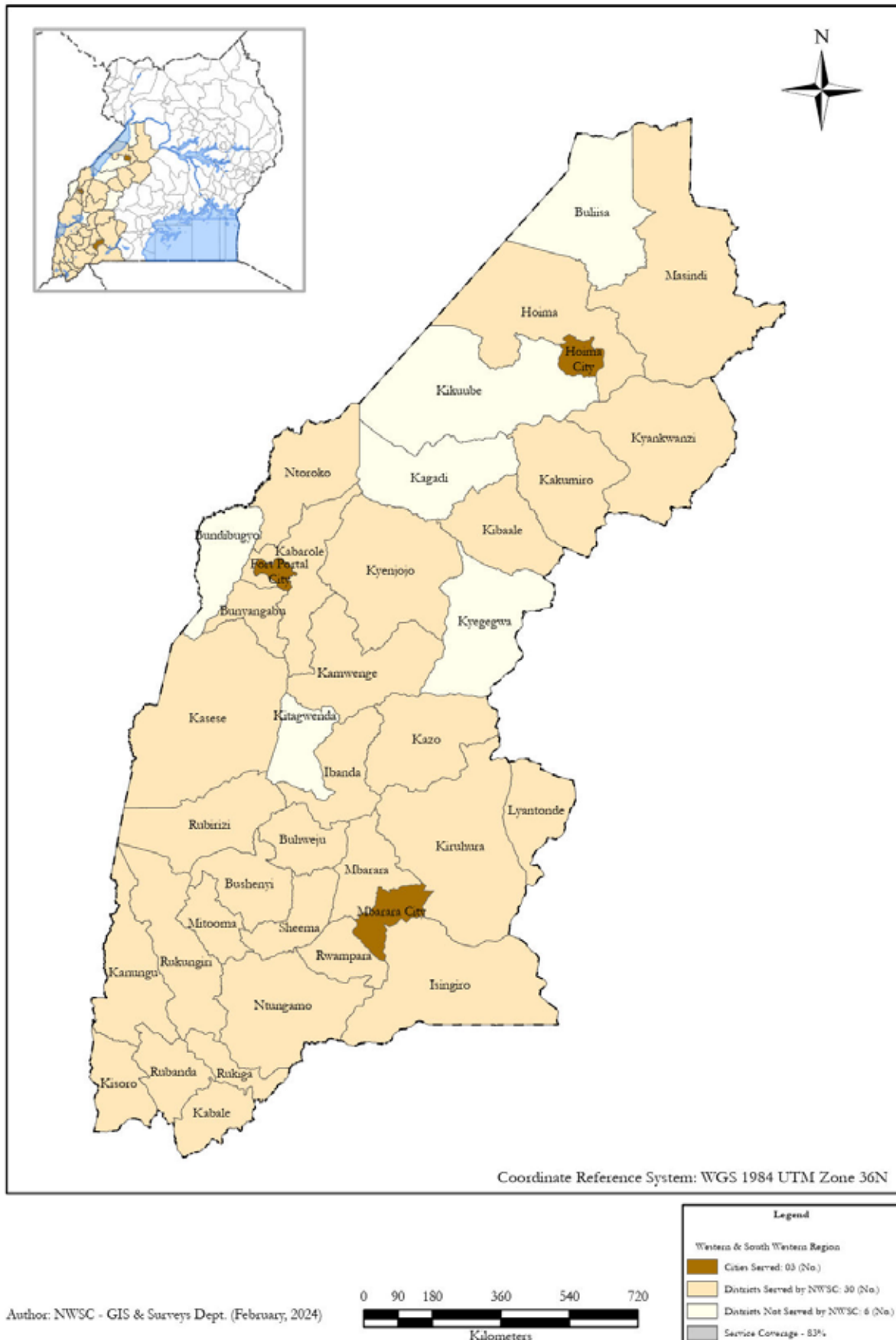
Coordinate Reference System: WGS 1984 UTM Zone 36N



Author: NWSC - GIS & Surveys Dept. (February, 2024)

Administrative Area		Town/ Urban Centres	District
1	Mbale	Mbale	Mbale
		Budadiri	Sironko
		Sironko	Sironko
		Butebo	Butebo
2	Bukedea	Kachumbala	Bukedea
		Bukedea	Bukedea
3	Tororo	Tororo	Tororo
		Malaaba	Tororo
		Nagongera	Tororo
		Kwapa SC	Tororo
		Mella SC	Tororo
		Osukuru SC	Tororo
4	Busia	Busia	Busia
5	Manafwa	Bubutu SC	Namisindwa
		Bunabwana SC	Manafwa
		Sisuni SC	Manafwa
		Butiru TB	Manafwa
		Manafwa	Manafwa
		Lirima	Manafwa
		Lwakhakha	Manafwa
		Bumbo SC	Manafwa
		Buwoni SC	Manafwa
		Magale	Namisindwa
6	Soroti	Soroti	Soroti
		Amuria	Amuria
		Serere	Serere
7	Kaberamaido	Kaberamaido	Kaberamaido
		Otuboi	Kalaki
		Atiriri	Amuria
		Kalaki	Kalaki
8	Kumi	Pallisa	Pallisa
		Ngora	Ngora
		Kumi	Kumi
9	Kapchorwa	Kapchorwa	Kapchorwa
		Sipi	Kapchorwa
		Kaserem(Upper Sipi)	Kapchorwa
10	Moroto	Matany	Moroto
		Moroto	Moroto
		Kangole	Napak
11	Kotido	Kotido	Kotido
12	Kaabong	Kaabong	Kaabong
13	Katakwi	Katakwi	Katakwi

## Appendix 2e: West & South Western Region Map/towns



Administrative Area	Town/ Urban Centres	District
Hoima	Hoima	Hoima
Kyankwanzi	Bukwiri	Kyankwanzi
	Banda	Kyankwanzi
	Kasambya	Kyankwanzi
	Misango	Kyankwanzi
	Kyankwanzi	Kyankwanzi
Bushenyi	Bushenyi	Bushenyi
	Ishaka	Bushenyi
	Magambo	Bushenyi
	Kyabugimbi	Bushenyi
	Irembezi	Bushenyi
	Kyangyenyi	Sheema
Buhweju	Buhweju/Nsiika	Buhweju
Mitooma	Mitooma	Mitooma
	Kashenshero	Mitooma
	Rutookye	Mitooma
	Kabira	Mitooma
	Kanyabwanga-Omukabanda	Mitooma
	Bitereko-Iraramira	Mitooma
	Kati-Rwempungu	Mitooma
	Mayanga-Omuribiri	Mitooma
	Kisiizi-Kengyera	Rukungiri
Sheema	sheema/shuku	Sheema
	Kabwohe	Sheema
	Kitagata	Sheema
	Bugongi	Sheema
	Itendero	Sheema
Rubirizi	Katerera	Bushenyi
	Rubirizi	Rubirizi
	Ryeru	Rubirizi
Kisoro	Kisoro	Kisoro
Mbarara	Mbarara	Mbarara
	Rubindi	Mbarara
	Bwizibwera	Mbarara
	Kashaka	Mbarara
	Biharwe	Mbarara
	Kaberebere	Isingiro
	Kagongi	Mbarara
	Nakivale	Isingiro
	Oruchinga	Isingiro
Rwampara	Kinoni	Rwampara
	Nyeihanga	Rwampara

Administrative Area		Town/ Urban Centres	District
Fort Portal	Fort Portal	Fort Portal	Kabarole
	Kichwamba	Kichwamba	Kabarole
	Kiko	Kiko	Kabarole
	Mugusu	Mugusu	Kabarole
	Kijura	Kijura	Kabarole
Kyenjojo	Kyenjojo	Kyenjojo	Kyenjojo
	Katooke	Katooke	Kyenjojo
Kasese	Kasese	Kasese	Kasese
	Rugendabara	Rugendabara	Kasese
Bunyangabu	Kibiito	Kibiito	Bunyangabu
	Hima	Hima	Kasese
	Rubona	Rubona	Kabarole
	Katebwa	Katebwa	Kabarole
	Kasunga-nyanja	Kasunga-nyanja	Kabarole
	Rwimi	Rwimi	Bunyangabu
	Kicucu	Kicucu	Kabarole
	Kabale-Kabarole	Kabale-Kabarole	Kabarole
Masindi	Masindi	Masindi	
Kabale	Kabale	Kabale	
Rukiga	Muhanga	Muhanga	Rukiga
	Kamwezi	Kamwezi	Kabale
Rukungiri	Rukungiri	Rukungiri	Rukungiri
	Kebisoni	Kebisoni	Rukungiri
	Buyanja	Buyanja	Rukungiri
	Nyakagyeme-Rwerere	Nyakagyeme-Rwerere	Rukungiri
Kanungu	Kanungu	Kanungu	Kanungu
	Kihihi	Kihihi	Kanungu
	Kambuga	Kambuga	Kanungu
	Butogota	Butogota	Kanungu
	Kanyampanga	Kanyampanga	Kanungu
	Kanyantorogo	Kanyantorogo	Kanungu
	Nyamirama	Nyamirama	Kanungu
	Kateete	Kateete	Kanungu
	Nyakinoni	Nyakinoni	Kanungu
	Nyanga	Nyanga	Kanungu
	Kirima	Kirima	Kanungu
Ibanda	Ibanda	Ibanda	Ibanda
	Rwenkobwa	Rwenkobwa	Ibanda

Administrative Area		Town/ Urban Centres	District
Kamwenge	Kamwenge	Kamwenge	Kamwenge
	Ishongororo	Ishongororo	Ibanda
	Bisozi	Bisozi	Kamwenge
	Kahunge	Kahunge	Kamwenge
	Bigodi	Bigodi	Kamwenge
	Katalyeba	Katalyeba	Kamwenge
	Kabuga	Kabuga	Kamwenge
	Rukooko	Rukooko	Kabarole
	Kanara	Kanara	Kamwenge
Lyantonde	Lyantonde	Lyantonde	Lyantonde
	Kasagama	Kasagama	Lyantonde
	Kaliro	Kaliro	Lyantonde
	Kinuka	Kinuka	Lyantonde
Ntungamo	Ntungamo	Ntungamo	Ntungamo
	Omungyenyi	Omungyenyi	Ntungamo
	Rubare	Rubare	Ntungamo
	Kagarama	Kagarama	Ntungamo
	Rwentobo	Rwentobo	Ntungamo
	Rweshemeire	Rweshemeire	Ntungamo
	Kyempene-Rugarama	Kyempene-Rugarama	Ntungamo
	Nyabihoko	Nyabihoko	Ntungamo
	Nyamunuka	Nyamunuka	Ntungamo
	Itojo	Itojo	Ntungamo
	Kiziba	Kiziba	Ntungamo
Rushere	Rushere	Rushere	Kiruhura
	Kiruhura	Kiruhura	Kiruhura
	Kazo	Kazo	Kazo
	Sanga	Sanga	Kiruhura
	Kanyareru	Kanyareru	Kiruhura
	Kikatsi	Kikatsi	Kiruhura
	Kinoni	Kinoni	Kiruhura
Mpondwe	Mpondwe -Lhubirha	Mpondwe -Lhubirha	Kasese
	Katwe	Katwe	Kasese
	Harukungu	Harukungu	Kasese
	Kithoma	Kithoma	Kasese
Ruhama-Kitwe	Ruhama	Ruhama	Ntungamo
	Kitwe	Kitwe	Bushenyi
	Kikagati	Kikagati	Isingiro
	Mirama Hills	Mirama Hills	Ntungamo
	Rukoni	Rukoni	Ntungamo
	Nyakeera	Nyakeera	Ntungamo
	Kabuyanda	Kabuyanda	Isingiro
	Rwenanura	Rwenanura	Ntungamo
Ntoroko	Kanara	Kanara	Ntoroko
	Rwebisengo	Rwebisengo	Ntoroko

## Appendix 3: Performance Overview of the Corporation 2019/20 - 2024/25

Key Performance Indicator	Baseline FY 2019/20	FY 2020/21			FY 2021/22			FY 2022/23			FY 2023/24			FY 2024/25		
		Target	Actual	% Perf.	Target	Actual	% Perf.	Target	Actual	% Perf.	Target	Actual	% Perf.	Target	Actual	% Perf.
<b>Our Product</b>																
Water supply (Million m3)	132	145	137	94%	172	158	92%	176	162	92%	181	164	90%	180	168	93%
Water Sales (Million m3)	87	105	90	85%	109	102	94%	113	105	93%	117	108	92%	121	111	92%
Non-Revenue Water	34%	28%	35%	79%	37%	35%	106%	36%	35%	103%	35%	34%	103%	33%	34%	98%
Total Water Connections (Nos.)	724,006	770,340	775,794	101%	848,477	857,347	101%	913,277	893,600	98%	992,477	943,984	95%	1,015,000	1,004,197	99%
Total Sewer Connections (Nos.)	23,914	24,214	25,180	104%	24,226	28,007	116%	24,476	28,703	117%	24,776	29,577	119%	29,645	30,539	103%
Total water pipe network (Km)	19,974	20,703	20,490	99%	21,513	21,794	101%	22,646	22,591	100%	24,113	23,334	97%	23,563	23,785	101%
<b>Financial</b>																
Billing (billion) – (SHS.) -VAT Inc.	424	406	430	106%	523	487	93%	559	540	97%	597	616	103%	664	646	97%
Collections (SHS. billion)	391	418	435	104%	465	469	101%	500	492	98%	515	587	114%	676	627	93%
Working Ratio	92%	103%	101%	98%	77%	68%	88%	77%	68%	88%	76%	77%	101%	79%	77%	97%
Total Asset Base (SHS. billion)	3,473	-	3,800	N/A	4,451	4,100	92%	4,531	4,343	96%	4,611	4,615	100%	4,70	5,00	102%
<b>Compliance</b>																
Water Quality	98%	98%	98%	100%	98%	98%	100%	98%	99%	101%	98%	99%	101%	98%	98%	100%
Sewerage	46%	50%	58%	115%	50%	75%	149%	50%	75%	150%	50%	81%	162%	50%	75%	150%
Effluent	46%	50%	58%	115%	50%	75%	149%	50%	75%	150%	50%	81%	162%	50%	75%	150%
Customer Satisfaction	77%	70%	87%	124%	86%	75%	87%	87%	86%	99%	88%	78%	89%	80%	79%	99%
Staff Engagement index	0%	-	50%	N/A	54%	76%	141%	58%	76%	131%	62%	82%	132%	70%	82%	117%

NB: N/A applies to indicators that had no targets in the planning period

## Appendix 4 a): Global Annual Targets (2025/26 – 2029/30)

#	Performance Indicators	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	Number of Towns (No.)	282	308	323	338	350	360
2	Population Served (Number of People)	19,543,000	21,400,000	22,600,000	23,800,000	25,000,000	26,000,000
3	New PSPs (Nos.)	1,467	2,000	2,000	2,000	2,000	2,000
4	Total PSPs (Nos.)	31,204	33,204	35,204	37,204	39,204	41,204
5	New Water Connections (Nos.)	57,493	60,000	60,000	60,000	55,000	55,000
6	Total Water Connections (Nos.)	1,004,197	1,064,197	1,124,197	1,184,197	1,239,197	1,294,197
8	New Sewer Connections (Nos.)	34	250	250	250	250	250
9	Total Sewer Connections (Nos.)	30,539	30,789	31,039	31,289	31,539	31,789
10	New Water Extensions (Km)	381.4	500	500	500	500	500
11	Total Network Length (Km)	23,784	24,284	24,784	25,284	25,784	26,284
12	Customer Satisfaction Index (%)	79%	80%	80%	80%	80%	80%
13	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
14	NRW (%)	34%	33%	32%	31%	30%	28%
15	Working Ratio (%)	77%	77%	77%	77%	75%	75%
16	Staff costs as % of operating costs (%)	44%	43%	42%	41%	40%	39%
17	Water Supplied (million m3/Annum)	168.1	182.7	185.4	188.3	193.9	200.7
18	Water Sales (million m3/Annum)	110.9	122.4	126.1	129.9	135.7	144.5
<b>Financial Performance</b>							
19	Annual Turnover (SHS. Billions)	649	682	702	723	745	768
20	Billing Revenue VAT inclusive (SHS. Billions)	645.7	684.0	705.0	726.0	748.0	770.7
21	Arrears (SHS. Billions)	225.7	211.7	197.7	183.7	168.7	152.6
22	Collections (SHS. Billions)	626.8	698.0	719.0	740.0	763.0	786.7
23	Total Asset Base (SHS. Billions)	4.8	4.9	5.1	5.6	6.2	6.8

## Appendix 4 b): Kampala Water Annual Targets (2025/26 – 2029/30)

#	Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	New PSPs (No.)	188	256	256	256	256	256
2	Total PSPs (No.)	7,847	8,103	8,360	8,616	8,872	9,129
3	New Water Connections (No.)	29,203	30,476	30,476	30,476	27,937	27,937
4	Total Water Connections (No.)	463,987	494,463	524,940	555,416	583,353	611,290
5	New Sewer Connections (No.)	20	147	147	147	147	147
6	Total Sewer Connections (No.)	15,351	15,498	15,645	15,792	15,939	16,086
7	New Water Extensions (Km)	28	36	36	36	36	36
8	Total Network Length (Km)	3,999	4,035	4,071	4,107	4,143	4,179
9	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
11	NRW (%)	39.3%	38.3%	37.4%	36.5%	35.6%	33.4%
12	Water Supplied (million m3/Annum)	105.1	114.3	116.0	117.8	121.3	125.0
13	Water Sales (million m3/Annum)	63.8	70.5	72.6	74.8	78.1	83.2
<b>Financial Performance</b>							
14	Billing Revenue VAT inclusive (SHS. Billions)	387.6	410.6	423.2	435.8	449.0	462.6
15	Arrears (SHS. Billions)	79.2	60.7	41.8	22.6	2.5	0.0
16	Collections (SHS. Billions)	385.4	429.2	442.1	455.0	469.1	465.1

## Appendix 4 c): Total Regional Annual Targets (2025/26 – 2029/30)

#	Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	New PSPs (No.)	1,279	1,744	1,744	1,744	1,744	1,744
2	Total PSPs (No.)	23,357	25,101	26,844	28,588	30,332	32,075
3	New Water Connections (No.)	28,290	29,524	29,524	29,524	27,063	27,063
4	Total Water Connections (No.)	540,210	569,734	599,257	628,781	655,844	682,907
5	New Sewer Connections (No.)	14	103	103	103	103	103
6	Total Sewer Connections (No.)	15,188	15,291	15,394	15,497	15,600	15,703
7	New Water Extensions (Km)	354	464	464	464	464	464
8	Total Network Length (Km)	19,786	20,250	20,714	21,177	21,641	22,105
9	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
11	NRW (%)	25.1%	24.1%	22.9%	21.7%	20.7%	19.0%
12	Water Supplied (million m <sup>3</sup> / Annum)	62.9	68.4	69.4	70.5	72.6	75.7
13	Water Sales (million m <sup>3</sup> / Annum)	47.1	51.9	53.5	55.2	57.6	61.3
<b>Financial Performance</b>							
14	Billing Revenue VAT inclusive (SHS. Billions)	258.1	273.4	281.8	290.2	299.0	308.1
15	Arrears (SHS. Billions)	146.4	151.0	155.9	161.1	166.2	152.6
16	Collections (SHS. Billions)	241.4	268.8	276.9	285.0	293.9	321.6

## Appendix 4 c) (i): Central Region Annual Targets (2025/26 – 2029/30)

#	Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	New PSPs (No.)	373	509	509	509	509	509
2	Total PSPs (No.)	6,614	7,123	7,631	8,140	8,648	9,157
3	New Water Connections (No.)	10,580	11,041	11,041	11,041	10,121	10,121
4	Total Water Connections (No.)	204,907	215,948	226,990	238,031	248,152	258,273
5	New Sewer Connections (No.)	7	51	51	51	51	51
6	Total Sewer Connections (No.)	6,598	6,649	6,701	6,752	6,804	6,855
7	New Water Extensions (Km)	87	115	115	115	115	115
8	Total Network Length (Km)	6,178	6,292	6,407	6,522	6,636	6,751
9	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
11	NRW (%)	25.1%	23.7%	22.7%	21.4%	20.2%	19.0%
12	Water Supplied (million m3/Annum)	27.8	30.2	30.6	31.1	32.0	33.4
13	Water Sales (million m3/Annum)	20.81	23.03	23.66	24.43	25.53	27.07
<b>Financial Performance</b>							
14	Billing Revenue VAT inclusive (SHS. Billions)	119.8	126.9	130.8	134.7	138.8	143.0
15	Arrears (SHS. Billions)	73.1	78.1	83.4	88.8	94.4	91.6
16	Collections (SHS. Billions)	109.5	121.9	125.6	129.2	133.3	145.8

## Appendix 4 c) (ii): Eastern Region Annual Targets (2025/26 – 2029/30)

#	Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	New PSPs (No.)	200	273	273	273	273	273
2	Total PSPs (No.)	3,737	4,010	4,282	4,555	4,828	5,100
3	New Water Connections (No.)	3,389	3,537	3,537	3,537	3,242	3,242
4	Total Water Connections (No.)	74,044	77,581	81,118	84,654	87,896	91,138
5	New Sewer Connections (No.)	3	22	22	22	22	22
6	Total Sewer Connections (No.)	4,060	4,082	4,104	4,126	4,148	4,170
7	New Water Extensions (Km)	45	59	59	59	59	59
8	Total Network Length (Km)	2,979	3,038	3,096	3,155	3,214	3,273
9	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
11	NRW (%)	23.9%	23.3%	21.7%	21.2%	19.5%	18.4%
12	Water Supplied (million m3/Annum)	7.6	8.3	8.4	8.5	8.8	9.2
13	Water Sales (million m3/Annum)	5.78	6.37	6.58	6.70	7.08	7.51
<b>Financial Performance</b>							
14	Billing Revenue VAT inclusive (SHS. Billions)	31.5	33.4	34.4	35.5	36.5	37.7
15	Arrears (SHS. Billions)	20.8	20.6	20.4	20.2	20.0	17.4
16	Collections (SHS. Billions)	30.2	33.6	34.6	35.7	36.8	40.2

## Appendix 4 c) (iii): Northern Region Annual Targets (2025/26 – 2029/30)

#	Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	New PSPs (No.)	146	199	199	199	199	199
2	Total PSPs (No.)	3,112	3,311	3,510	3,709	3,908	4,107
3	New Water Connections (No.)	4,441	4,635	4,635	4,635	4,248	4,248
4	Total Water Connections (No.)	79,194	83,829	88,463	93,098	97,346	101,595
5	New Sewer Connections (No.)	1	7	7	7	7	7
6	Total Sewer Connections (No.)	1,728	1,735	1,743	1,750	1,757	1,765
7	New Water Extensions (Km)	76	100	100	100	100	100
8	Total Network Length (Km)	2,646	2,746	2,846	2,946	3,046	3,147
9	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
11	NRW (%)	28.6%	27.5%	26.1%	25.4%	23.8%	22.4%
12	Water Supplied (million m3/Annum)	9.2	10.0	10.1	10.3	10.6	11.0
13	Water Sales (million m3/Annum)	6.57	7.25	7.46	7.68	8.08	8.54
<b>Financial Performance</b>							
14	Billing Revenue VAT inclusive (SHS. Billions)	34.2	36.2	37.3	38.4	39.6	40.8
15	Arrears (SHS. Billions)	21.7	22.5	23.4	24.3	25.1	23.6
16	Collections (SHS. Billions)	31.8	35.4	36.5	37.5	38.7	42.3

## Appendix 4c) (iv): West & Southwestern Region Annual Targets (2025/26 – 2029/30)

#	Performance Indicator	Baseline FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
<b>Service Coverage</b>							
1	New PSPs (No.)	560	763	763	763	763	763
2	Total PSPs (No.)	9,894	10,657	11,421	12,184	12,948	13,711
3	New Water Connections (No.)	9,880	10,311	10,311	10,311	9,452	9,452
4	Total Water Connections (No.)	182,065	192,376	202,687	212,997	222,449	231,901
5	New Sewer Connections (No.)	3	22	22	22	22	22
6	Total Sewer Connections (No.)	2,802	2,824	2,846	2,868	2,890	2,912
7	New Water Extensions (Km)	145	190	190	190	190	190
8	Total Network Length (Km)	7,984	8,174	8,364	8,554	8,744	8,935
9	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10	Staff Engagement Index (%)	80%	80%	80%	80%	80%	80%
<b>Operational Efficiency</b>							
11	NRW (%)	24.2%	23.1%	22.1%	20.6%	19.6%	18.1%
12	Water Supplied (million m3/Annum)	18.4	20.0	20.3	20.6	21.2	22.1
13	Water Sales (million m3/Annum)	13.94	15.39	15.81	16.35	17.05	18.11
<b>Financial Performance</b>							
14	Billing Revenue VAT inclusive (SHS. Billions)	72.6	76.9	79.2	81.6	84.1	86.6
15	Arrears (SHS. Billions)	30.8	29.8	28.8	27.8	26.7	25.5
16	Collections (SHS. Billions)	70.0	77.9	80.2	82.6	85.2	93.2

## Appendix 5: NWSC Financial Forecast 2025/26 – 2029/30

Item Description	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
<b>NWSC Resource Envelope</b>							
<b>Source of funding</b>							
<b>Internal Sources</b>							
Collections (water and sewerage)	626	696	717	738	760	787	3,698
Other Income:	23	39	40	40	41	42	202
GoU Arrears payment		30					30
Market Finance (Trance 1)			50				50
Market Finance (Trance 2)				50			50
Market Finance (Trance 3)					100		100
Sub-total(Internal sources)	649	765	807	828	901	829	4,129
<b>External Sources:</b>							
GoU	12	79	79	79	79	79	393
Development Partners	333	295	340	442	606	595	2,278
Sub-total (External Sources)	345	374	418	521	685	674	2,671
<b>Total Resource Envelope</b>	<b>994</b>	<b>1,138</b>	<b>1,225</b>	<b>1,349</b>	<b>1,586</b>	<b>1,502</b>	<b>6,801</b>
<b>NWSC Operations and Investment Activities</b>							
<b>Operational Expenditure</b>							
Operational Expenses (Excl. Loan Repayment)	620	637	648	668	686	707	3,346
<b>Loan Repayment</b>							
Existing Loan Facilities	48	55	53	38	10	3	158
New Loan (Trance1)			12	12	12	12	47
New Loan (Trance 2)				12	12	12	35
New Loan (Trance 3)					23	23	47
Sub total	48	55	65	61	57	50	287
<b>Subtotal (Operational Expenses)</b>	<b>668</b>	<b>692</b>	<b>713</b>	<b>729</b>	<b>743</b>	<b>757</b>	<b>3,632</b>
<b>Capital Expenditure:</b>							
<b>Market Finance</b>			<b>50</b>	<b>50</b>	<b>97</b>	<b>3</b>	<b>200</b>
<b>NWSC Budget</b>							
Delegated Works	23	22	22	22	35	35	136
Completion of Ongoing Market Finance Projects	12	28	-	-	-	-	28
NWSC Contribution to Projects	6.8	6.8	6.8	6.8	6.8	6.8	34.0
Other CAPEX	15	15	15	15	20	20	85
<b>Sub total</b>	<b>57</b>	<b>72</b>	<b>44</b>	<b>44</b>	<b>62</b>	<b>62</b>	<b>283</b>
GoU/Development Partners							-
GoU	12.45	79	79	79	79	79	393
Development Partners	334	295	340	442	606	595	2,278
Sub total	346	374	418	521	685	674	2,671
<b>Sub-total (Capital Expenditure)</b>	<b>403</b>	<b>446</b>	<b>512</b>	<b>615</b>	<b>844</b>	<b>738</b>	<b>3,155</b>
<b>Total Expenditure</b>	<b>1,071</b>	<b>1,137</b>	<b>1,225</b>	<b>1,344</b>	<b>1,586</b>	<b>1,495</b>	<b>6,787</b>
<b>Net Cash flow</b>	<b>- 76</b>	<b>1.0</b>	<b>0.6</b>	<b>5.0</b>	<b>- 0.4</b>	<b>7.3</b>	<b>13.5</b>

## Appendix 6: NWSC Capital Investment Plan 2025/26 – 2029/30

### Appendix 6a) Projects financed by Development Partners (UGX. millions)

PROJECT NAME	Projected Completion Date	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5Yr Total	Amount Secured	Funds mobilization ongoing
<b>South of Luzira Catchment Area (SOLCA) High Priority Sewers Project</b>	Jun-28	-		11,760	20,580	20,580	5,880	58,800	58,800	-
<b>Develop to Build Studies for Faecal Sludge Management in GKMA</b>	Jun-25	685						-	-	-
<b>Kampala Water Lake Victoria Watsan Project</b>								-	-	-
Package 2B: Network Restructuring & Rehabilitation	Jun-27	122,391	96,556	98,977	28,890	19,117	-	243,540	243,540	-
Package 5B: Improvement of Water Supply and Sanitation Services in Informal Settlements	Jun-25	46,894	-	-	-	-	-	-	-	-
KW-LVWATSAN - Accompanying Measures		2,083	11,130	11,760	2,100	840	-	25,830	25,830	-
<b>Integrated Water Management and Development Project &amp; Improved Project for Improved Living Conditions</b>										
IWMDP - Mbale	Mar-27	22,706	31,050	20,700	-	-	-	51,750	51,750	-
IPILC - Gulu KfW	Feb-26	30,065		-	-	-	-	-	-	-
IWMDP - Gulu	Feb-27	29,434	3,271	-	-	-	-	3,271	3,271	-
IWMDP - Adjumani	Mar-26	13,773	16,131	6,913	-	-	-	23,044	23,044	-
Source Protection Measures for Mbale, Gulu Adjumani and Arua	Jan-26	1,504	5,185	5,185	2,592	-	-	12,962	12,962	-
<b>South Western Cluster - Development of Water and Sanitation Infrastructure for the Mbarara – Masaka Areas</b>								-	-	-
Package 1: Kagera Water Treatment Plant	Jun-27	61,089	52,322	22,424	-	-	-	74,746	74,746	-
Package 2: Mbarara	Jun-27	-	-	-	32,340	59,070	58,970	150,380	-	150,380
Package 3: Masaka	Jun-30	-	73,535	73,535	21,010	-	-	168,080	168,080	-
Package 3: Masaka (Phase 2)	Jun-30	-	-	-	23,200	44,350	44,350	111,900	-	111,900
SWC Nakivale and Oruchinga Refugee Settlements Watsan Project	Dec-29	-	1,850	9,250	11,100	11,100	3,700	37,000	37,000	-
SWC Technical Assistance	Jun-30	204	280	280	280	280	230	1,350	1,350	-
<b>Wakiso West WATSAN Project</b>	Jun-32	-	-	-			115,360	115,360	-	115,360
<b>WATSAN Infrastructure Improvement in Tororo</b>	Dec-31	-	-	-	38,500	77,000	77,000	192,500	-	192,500
<b>Three (03) Cities Water Supply and Sanitation Project (Lira, Hoima, Fort Portal)</b>								-	-	-
Three (03) Cities Water Supply and Sanitation project - Package 3: Hoima	Oct-32	756	756	-	33,598	67,951	67,951	170,256	-	170,256
Three (03) Cities Water Supply and Sanitation project - Package 2: Fort Portal	Oct-32	756	756	-	33,598	67,951	67,951	170,256	-	170,256
Three (03) Cities Water Supply and Sanitation project - Package 1: Lira	Oct-32	1,060	1,460	58,796	102,893	102,893	29,398	295,440	-	295,440
Arua and Yumbe Climate Resilience and Water Infrastructure for Refugees and Host Communities in Northern Uganda	Jun-30	-	897	19,984	24,574	17,548	6,601	69,604	69,604	-
<b>Katosi Water Production and Network Expansion</b>		-	-	-	67,200	117,600	117,600	302,400	-	302,400
<b>Total Externally Financed Projects</b>		<b>333,400</b>	<b>295,179</b>	<b>339,564</b>	<b>442,455</b>	<b>606,280</b>	<b>594,991</b>	<b>2,278,468</b>	<b>769,977</b>	<b>1,508,491</b>

## Appendix 6: NWSC Capital Investment Plan 2025/26 – 2029/30 cont'd

### Appendix 6b) Projects financed by GoU counter-part funding (UGX. millions)

PROJECT NAME	Projected Completion Date	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5Yr Total	Amount Secured	Funds mobilization ongoing
SCAP 100 (WSSPs, ISDPs and Water Quality Management Plans)		9,477	40,000	40,000	40,000	40,000	40,000	200,000	200,000	-
GoU Counterpart Funding	Jun-30	2,973	38,560	38,560	38,560	38,560	38,560	192,800	192,800	-
IWM DP - Price Escalation		-	22,200					22,200	-	22,200
<b>Total GoU Counterpart Funding</b>		<b>12,450</b>	<b>78,560</b>	<b>78,560</b>	<b>78,560</b>	<b>78,560</b>	<b>78,560</b>	<b>392,800</b>	<b>392,800</b>	<b>-</b>

## Appendix 6: NWSC Capital Investment Plan 2025/26 – 2029/30 cont'd

### Appendix 6c) Projects financed by Market Financing (UGX. millions)

Project Name	Projected Completion Date	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5Yr Total	Source of Funding	
									NWSC Budget	Market Finance
<b>New Water Supply Schemes</b>										
Kalungu Water Supply Project	Dec-24	1,530	2,700	-	-	-	-	2,700	2,700	-
Kyankwanzi Water Supply Project	Dec-24	1,400	1,400	-	-	-	-	1,400	1,400	-
Soroti Water Production Improvement Project	May-25	7,300	2,460	-	-	-	-	2,460	2,460	-
Lira Water Supply Improvement Project	Jan-26	967	1,143	500	-	-	-	1,643	1,143	500
Structural Integrity of Muyenga Tanks	Dec-25	-	130	-	-	-	-	130	130	-
Kanungu Water Supply Project	Dec-28	-	2,400	7,200	2,400	-	-	12,000	2,400	9,600
Entebbe/Nakawuka Water Supply Project	Dec-29	-	2,800	23,500	15,600	18,900	-	60,800	2,800	58,000
Kakumiro Water Supply Project	Dec-28	-	-	3,000	7,000	5,000	-	15,000	-	15,000
Kitgum Water Supply & Sanitation Project	Dec-29	-	-	3,000	6,000	6,000	-	15,000	-	15,000
Bukedea Water Supply Project	Jun-30	-	-	4,000	6,000	10,000	-	20,000	-	20,000
Apac Water Supply Project		-	-	-	3,000	11,500	500	15,000	-	15,000
Kaberamaido Water Supply Project		-	-	-	3,000	11,500	500	15,000	-	15,000
Bushenyi/Sheema Water supply improvement project	Jun-29				4,000	15,000	1,000	20,000	-	20,000
<b>Sub total</b>		<b>11,197</b>	<b>13,033</b>	<b>41,200</b>	<b>47,000</b>	<b>77,900</b>	<b>2,000</b>	<b>181,133</b>	<b>13,033</b>	<b>168,100</b>
<b>Rehabilitation of Water Supply Schemes (Electromechanicals)</b>										
Electromechanical Installations for Water Production and Transmission in Kampala Metropolitan Region		6,000	9,000	2,500	1,000	7,000	500	20,000	9,000	11,000
Electromechanical Installations for Water Production and Transmission in Regions		-	-	1,000	1,000	7,500	500	10,000	-	10,000
Entebbe Emergency Works			2,500	2,500				5,000	2,500	2,500
<b>Sub total</b>		<b>6,000</b>	<b>11,500</b>	<b>6,000</b>	<b>2,000</b>	<b>14,500</b>	<b>1,000</b>	<b>35,000</b>	<b>11,500</b>	<b>23,500</b>
<b>Training Facilities and Other Premises</b>										
Northern Region Training Facility - Lira, Kachung	Dec-27	2,000	800	1,000			-	1,800	800	1,000
Western and South Western Region Training Facility - Bushenyi, Ishaka	Dec-30					2,000	-	2,000	-	2,000
Eastern Region Training Facility - Kapchorwa	Dec-29	1,000	100	200	600	600		1,500	100	1,400
Bugolobi Office Block and Central Lab	Dec-30	500				200		200	-	200
NWSC Mbuya Resource Centre	Dec-30	500	100	200		1,000		1,300	100	1,200
Jinja Staff Houses	Jun-26		750					750	750	
Arua Area Office	Dec-26	600	300					300	300	-
Fort Portal Area Office	Dec-27	2,000	400	600				1,000	400	600
Busia Area Office	Sep-26	500	300					300	300	-
Kanungu Area Office	Dec-27	33	400	400				800	400	400
Rukungiri Area Office	Dec-26	200	200					200	200	-
Rukiga Area Office	Dec-26		400					400	400	-
Other Area Offices (to be determined)	Jun-30		-	400	400	800	-	1,600	-	1,600
<b>Sub-total</b>		<b>7,333</b>	<b>3,750</b>	<b>2,800</b>	<b>1,000</b>	<b>4,600</b>	<b>-</b>	<b>12,150</b>	<b>3,750</b>	<b>8,400</b>
<b>Total Market Finance</b>		<b>24,530</b>	<b>28,283</b>	<b>50,000</b>	<b>50,000</b>	<b>97,000</b>	<b>3,000</b>	<b>228,283</b>	<b>28,283</b>	<b>200,000</b>

## Appendix 6: NWSC Capital Investment Plan 2025/26 – 2029/30 cont'd

### Appendix 6d): Minor Capital Investment Projects Implemented by Areas - Delegated Works (SHS. millions)

Region	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5Yr Total	Source of Funding	
								NWSC Budget	Market Finance
Watsan minor investments implemented by Areas in Kampala metropolitan Region	1775	5892	5892	5734	9085	9085	35,688	29,900	-
Watsan minor investments implemented by Areas in Central Region	1445	5728.4	5746	5565.8	8819	8819	34,678	28,980	-
Watsan minor investments implemented by Areas in Eastern Region	3003.7697	2553.5	2552.8345	2637	4176.4945	4177	16,097	13,800	-
Watsan minor investments implemented by Areas in Northern Region	521.56	2558	2559	2643	4187.6402	4186.4436	16,134	14,720	-
Watsan minor investments implemented by Areas in Western and South-Western Region	13924.8	5268.6	5250	5421	8732	8745	33,417	27,600	-
<b>Total Delegated Works</b>	<b>20,670</b>	<b>22,001</b>	<b>22,000</b>	<b>22,001</b>	<b>35,000</b>	<b>35,012</b>	<b>136,014</b>	<b>115,000</b>	<b>-</b>

## Appendix 6: NWSC Capital Investment Plan 2025/26 – 2029/30 cont'd

### Appendix 6e): Projects Earmarked for Resource Mobilization

a) Funding From Development Partners		UGX (Millions)
1	WATSAN Infrastructure Improvement in Soroti	88,000
2	WATSAN Infrastructure Improvement in Moroto	88,000
3	WATSAN Infrastructure Improvement in Jinja & Iganga	211,200
4	Kabale Water Supply Project	70,400
5	Kasese Water Supply Project	70,400
6	Bweyale/Kiryandongo/Kigumba Water Supply Project	105,600
7	Kyotera/Rakai Water Supply Project	105,600
8	Mubende Water Supply Improvement Project	70,400
9	Kitgum Water and Sanitation Project - Phase 2	70,400
b) Bond Financing		UGX (Millions)
1	Apac Water Supply Project	15,000
2	Bugiri Water Supply Project	15,000
3	Buhweju Water Supply Project	15,000
4	Bukedea Water Supply Project	25,000
5	Bunyangabu/Mugusu Water Supply Project	15,000
6	Bushenyi Water Supply Expansion Project	20,000
7	Buwama Water Supply Project	15,000
8	Entebbe Emergency Water Production Project	15,000
9	Gomba Water Supply Project	20,000
10	Iganga Water Supply Project	20,000
11	Kaabong Water Supply Project	13,000
12	Kaberamaido Water Supply Project	15,000
13	Kakumiro Water Supply Project	20,000
14	Kamwenge Water Supply Project	15,000
15	Kanungu Emergency Water Supply Project	12,000
16	Kazo Water Supply Project	25,000
17	Kihihi Water Production Improvement Project	20,000
18	Kitgum Water Supply Project	15,000
19	Koboko Water Supply Project	15,000
20	Kotido Water Supply Project	15,000
21	Luwero/Wobulenzi Water Supply Project	20,000
22	Lwengo Water Supply Project	15,000
23	Lyantonde Water Supply Improvement Project	15,000
24	Manafwa Water Supply System Improvement Project	15,000
25	Masindi Water Supply Improvement Project	15,000
26	Mitooma Water Supply Project	15,000
27	Mityana Water Supply Project	30,000
28	Moyo Water Supply Project	15,000
29	Mpigi Water Supply Project	10,000
30	Nakawuka Water Supply Project	60,000
31	Ntungamo/Rubare/Rwentobo Water and Sanitation Project	40,000
32	Pader Water Production Improvement Project	20,000
33	Paidah/Nebbi Water and Sanitation Project	25,000
34	Pakwach Water Supply Improvement Project	15,000
35	Ruhama Water Supply Project	20,000
36	Rukungiri Water Production Improvement Project	20,000
37	Sembabule Water Expansion Project	10,000
<b>Total</b>		<b>700,000</b>





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