



National Water and Sewerage Corporation
Corporate Plan
2024-2027

Theme: Water and Sanitation for all

Contents

	List of Tables	3
	List of Figures	3
	List of Acronyms and Abbreviations	4
	Our Vision, Mission and Strategic Theme	6
	Our Core Values	7
	Our National Footprint	9
	Chairmans Forward	10
	Managing Directors Message	12
	Executive Summary	14
	Chapter One: Introduction	16
	1.1 Background	16
	1.2 Who We Are	17
	1.2.1 Our Organisation Structure	17
	1.2.2 Our Employees	17
	1.2.3 Our Products and Services	17
	1.2.3.1 Water	17
	1.2.3.2 Sewerage	17
	1.2.3.3 Consultancy Services	17
	1.2.4 Our Customers	17
	1.2.5 Our Financial Position	17
	Chapter Two: Our Three-Years' Main Achievements (2021-2024)	20
	2.1 Quantitative Performance	20
	2.2 Highlights of Key Milestones Achieved	21
	2.3 Awards and Recognitions	26
	Chapter Three: Trends Affecting Service Delivery	27
	3.1 Urbanization and Population Growth	27
	3.2 Technology Changes and Advancement	27
	3.3 Climate Change	28
	3.4 Environmental Degradation	28
	3.5 Economic Environment	28
	3.6 Changing Customer Expectations and Behaviour	29
	3.7 Behavioural and Cultural Changes in the Labour Market	29
	3.8 Inadequate Regulation of Social Media Space	29
	3.9 Governance	30
	Chapter Four: Our Strategic Focus	31
	4.1 NWSC Strategic Outlook (2024-2029)	31
	4.2 Strategic Purpose	31
	4.3 Strategic Focus Areas (SFAs)	31
	4.3.1 Learning and Capacity Development	31
	4.3.2 Technology and Process Innovation	31
	4.3.3 Customer Experience, Corporate Social Investment and Partnerships	31
	4.3.4 Innovative Investment Financing and Cost Efficiency	32
	4.4 Global Corporate Plan Goals and Targets 2024 - 2029	32
	Chapter Five: Our Strategies and Key Milestones	35
	5.1 Strategic Focus Areas vs Strategic Actions	35
	5.2 Strategic Actions	36
	5.2.1 Service Quality and Customer Experience	36
	5.2.2 Organisational Financial Health	36
	5.2.3 Infrastructure Development	36
	5.2.4 Operational Resilience	36
	5.2.5 Digital Transformation and Operational Efficiency	36

5.2.6	Non-Revenue Water Management	36
5.2.7	Stakeholder and Community Engagement	36
5.2.8	Environmental Stewardship	36
5.2.9	Work Force Planning, Development and Engagement	36
5.2.10	Good Governance	36
5.3	Strategic Framework	37



Chapter Six: Financing Requirements and Projections **41**

6.1	Our Resource Envelope	41
6.2	Our Expenditure 2024-2029	42
6.3	Tariff Setting and Structure	42



Chapter Seven: Risk Identification and Management **44**

7	Our Enterprise Risk Management Framework	44
7.1	The Risk Owners	44
7.2	Risk Register	44
7.3	Our Risk Management Process	44
7.4	Incorporating Risk Management Into Our Strategy	44



Chapter Eight: Implementation Framework **46**

8.1	Annual Action Plans	46
8.2	Budgeting and Financing Mechanism	46
8.3	Monitoring and Evaluation	46

Appendix 1:	Corporate Organization Structure	48
Appendix 2a:	Kampala Water Operational Map/Towns	50
Appendix 2b:	Central Region Map/Towns	51
Appendix 2c:	West & South Western Region Map/Towns	54
Appendix 2d:	Northern Region Map/Towns	57
Appendix 2e:	Eastern Region Map/Towns	60
Appendix 3:	Performance Overview for the Corporate Plan (2021-2024)	62
Appendix 4a:	Global Annual Targets	63
Appendix 4b:	KW Annual Targets	64
Appendix 4c:	Central Region Annual Targets	65
Appendix 4d:	West & South Western Region Annual Targets	66
Appendix 4e:	Northern Region Annual Targets	67
Appendix 4f:	Eastern Region Annual Targets	68
Appendix 5:	NWSC Financial Forecast 2024-2029, Amount in UGX. Billions	69
Appendix 6:	NWSC Five Year Capital Investment Plan (2024-2029), Amount In UGX Millions	70
Appendix 7:	Tariff Structure –Statutory Instrument 2018	74
Appendix 8:	NWSC Tariff Indexation Formula	78

List of Tables

Table 1: Global Corporate Primary Targets (2024-2029)	32
Table 2: Linkage Between the Strategic Focus Areas and Strategic Actions	35
Table 3: Service Quality and Customer Experience	37
Table 4: Organizational Financial Health	37
Table 5: Infrastructure Development	37
Table 6: Operational Resilience	38
Table 7: Digital Transformation and Operational Efficiency	38
Table 8: Non-Revenue Water Management	38
Table 9: Stakeholder and Community Engagement	38
Table 10: Environmental Stewardship	39
Table 11: Workforce Planning, Development and Engagement	39
Table 12: Good Governance	39
Table 13: NWSC Resource Envelope (in billions) 2024-2029	41
Table 14: NWSC Resource Outlay (in billions) 2024-2029	42
Table 15: NWSC Tariff Structure	43
Table 16: Key Risk Factors	45

List of Figures

Figure 1: Our National Footprint	9
Figure 2: Our Functional Structure	17
Figure 3: Our Value Creation Model	18
Figure 4: Our Golden Indicators	20
Figure 5: Our Resource Envelope 2024-2029	42
Figure 6: The NWSC Risk Management Process	44

List of Acronyms and Abbreviations

AfWASA	African Water and Sanitation Association
APAS	Arrears Payment Agreements
ARISE	Area Results, Innovation and Service Delivery Enhancement
Cap.	Caption
COSO	Committee of Sponsoring Organizations
CP	Corporate Plan
CSR	Corporate Social Responsibility
DEA	Directorate of Environmental Affairs
DESS	Department of Environment Water Support Services
DMAs	District Metering Areas
DMD-BAMS	Deputy Managing Director Board Affairs and Management Services
DMD-F&CS	Deputy Managing Director Finance and Corporate Strategy
DMD-TS	Deputy Managing Director Technical Services
DoM	Department of Meteorology
Dr.	Doctor
DWD	Directorate of Water Development
DWRM	Directorate of Water Resources Management
EFRIS	Electronic Fiscal Receipting and Invoicing System
Eng.	Engineer
ENR	Environment and Natural Resources
FSSD	Forestry Sector Support Department
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information System
GIZ	German Agency for International Cooperation
GoU	Government of Uganda
HR	Human Resource
HRMS	Human Resource Management System
ICT	Information Communication Technology
IPAs	Individual Performance Agreements
ISO	International Organization for Standardization
IT	Information Technology
IWRM	Integrated Water Resource Management
KCCA	Kampala Capital City Area
Km	Kilometer
KPIs	Key Performance Indicators
KSP	Kampala Sanitation Program
KW	Kampala Water
Kwh	kilowatt-hour
LV	Lake Victoria
M&E	Monitoring and Evaluation
M³	Cubic Meter
MD	Managing Director
MDAL	Ministries, Departments Agencies and Local Governments
Mm	Millimeter
MoFPED	Ministry of Finance Planning and Economic Development
MWE	Ministry of Water and Environment
NDP	National Development Plan
NEMA	National Environmental Management Authority

NFA	National Forestry Authority
No.	Number
NRW	Non-Revenue Water
NWSC	National Water and Sewerage Corporation
P*	Projection
PBS	Programme Based System
PC	Performance Contract
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PIAPs	Program Implementation Action Plans
PIP	Program Implementation Planning
PPP	Public Private Partnerships
PSPs	Public Stand Posts
R.	River
SCAP	Service Coverage Acceleration Program
SCOR	Strength, Challenges, Opportunities and Risks
SD	Strategic Direction
SDGs	Sustainable Development Goals
Sect.	Section
SM-CC	Senior Manager Corporate Communications
SM-CS&IF	Senior Manager Corporate Strategy and Investment Financing
SPAs	Strategic Priority Areas
SSIP	Water and Environment Strategic Investment Plan
SWAS	School Water and Sanitation
UGX	Uganda Shillings
UIA	Uganda Investment Authority
UNMA	Uganda National Meteorological Authority
URA	Uganda Revenue Authority
USD	United States Dollar
VAT	Value Added Tax
WACOCO	Water Community Communication
WACOSE	Water Community Sensitization Programs
WATSAN	Water and Sanitation
WEPWG	Water and Environment Program Working Group
WESWG	Water and Environment Sector Working Group
WMD	Wetland Management Department
WMDP	Water Management and Development Project
WSS	Water and Sanitation Sub-Sector
WSSP	Water Supply Stabilization Plans
YWP	Young Water Professionals



Our Vision

The Leading Customer Service Oriented Utility in the World



Our Mission

To sustainably and equitably provide cost effective, quality water and sewerage services while conserving the environment and enhancing stakeholder trust



Strategic Theme

Water and Sanitation for all

Our 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.



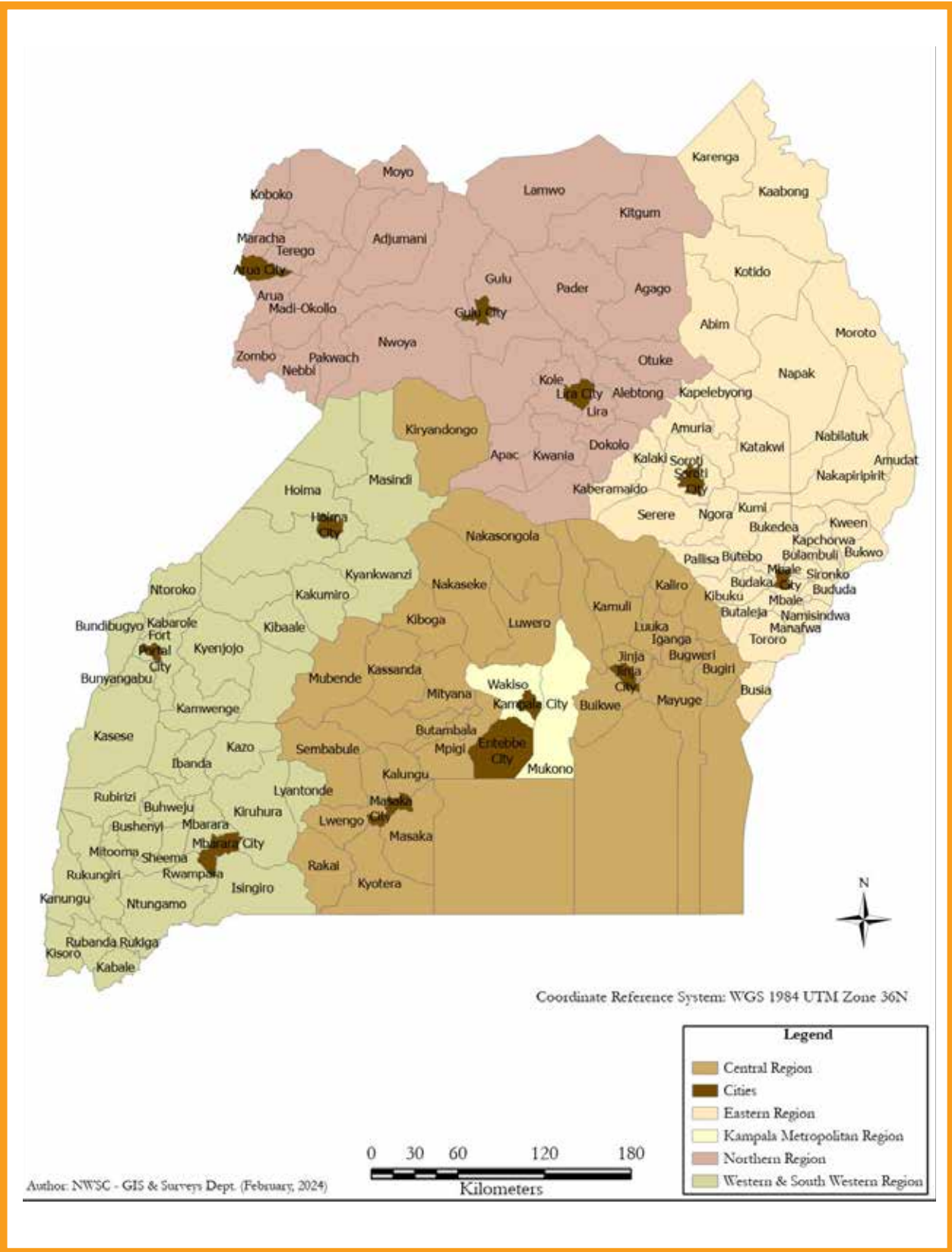
Reliability: We emphasize consistency and timeliness in all aspects of our business.



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



Our Nationwide Footprint



Chairman's Foreword



“ During the next three years (2024-2027), we would like, through our water supply and sewerage services, to continue making a valuable contribution to the Government's policy and strategic direction enshrined in the National Strategy and Policy Framework that notably includes, among others, the National Development Plan – 2020-2025 (NDP-III) and the proposed NDP IV (2025-2030). ”

The year 2024 marks the end of the implementation of the National Water and Sewerage Corporation (NWSC) Corporate Plan 2021-2024. During the period 2021-2024, we recorded significant achievements notably; (a) growth in asset base from UGX 3.5 tn/- to UGX 4.5 tn/-, (b) growth in customer base from 785,000 to 950,000 connections, (c) Reduction in Non-Revenue Water from 36% to 34% and (d) Maintaining the customer satisfaction index above 70%. On the flipside, the corporation also faced some major challenges related to inadequate financing to meet the growing investment needs, Non Revenue Water and the effect of climate change that has increased the cost of service delivery.

In line with the NWSC Act, Cap. 317 (2000), and based on lessons learnt during the period 2021-2024, NWSC Board and Management developed the Corporate Plan that defines the strategic focus of the Corporation for the period 2024-2027.

During the next three years (2024-2027), we would like, through our water supply and sewerage services, to continue making a valuable contribution to the Government's policy and strategic direction enshrined in the National Strategy and Policy Framework that notably includes, among others, the National Development Plan – 2020-2025 (NDP-III) and the proposed NDP IV (2025-2030). We will focus on (a) supporting production and industrialization, (b) water for all to increase coverage and promote health and equity, and (c) effective private sector involvement with emphasis on local content.

In line with our Vision, "THE LEADING CUSTOMER SERVICE ORIENTED UTILITY IN THE WORLD", we commit to provide more Ugandans, and all our stakeholders with quality and cost effective water supply and sewerage services.

The NWSC Board commits to give the necessary support to Management and provide oversight to ensure effective implementation of the Corporate Plan and realise our aspirations for the period 2024-2027.

It is our sincere hope that through the successful implementation of the Corporate Plan 2024-2027, we will increasingly meet our stakeholders' expectations.

For God and My Country

Eng. Dr. Badru M. Kiggundu
Board Chairman



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



Hon. Sam Cheptoris Minister of Water and Environment commissions water communal points in Kapchorwa

Managing Director's Statement



“ To our customers: you are the reason we exist and during 2024-2027, we are committed to (a) improved customer experience, (b) improved water supply and sewerage services reliability, (c) water for all; and (d) having customers directly benefit from the corporation's efficiency gains. ”

The National Water and Sewerage Corporation (NWSC) Corporate Plan 2024-2027 takes due cognizance of the needs and expectations of our valued and esteemed stakeholders.

To our customers: you are the reason we exist and during 2024-2027, we are committed to (a) improved customer experience, (b) improved water supply and sewerage services reliability, (c) water for all; and (d) having customers directly benefit from the corporation's efficiency gains. The Government of Uganda is our sole shareholder and we undertake to focus our water supply and sewerage services in a way that effectively promotes and/or supports the Government Strategic Focus Areas of (a) health, (b) industrialization, (c) socioeconomic development, (d) equitable access, (e) environmental protection and conservation, and (f) good governance.

Our Workforce: we want to assure you that, we value your contribution to the corporation and commit to skill, facilitate and support you to be more productive during your engagement with NWSC and after you have ended your engagement with the corporation.

Our development partners and financiers, you have greatly impacted on NWSC infrastructure growth and service delivery drive. Your contribution cannot therefore be taken for granted. We commit to productively engage you to explore various funding options for NWSC investment

programmes. We have set out to maintain a high credit rating and to ensure accountability, cost efficiency and value for money in our capital investments and infrastructure development programmes.

To our providers: without your inputs, our operations and service delivery would be challenging. We commit to an improved and sustained fulfilment of our obligations to you; and to long term mutually beneficial engagements. Our continued engagements should also lead to more local content.

Through the implementation of our Corporate Plan 2024-2027, we expect to transform NWSC towards a utility that is increasingly vibrant, with robust financial and technical self-reliance capabilities, effectively responding to the ever-changing business environment.

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



Executive Summary

The Corporate Plan (2024 – 2027) marks the 10th Corporate Plan since 1997 and is a fulfillment of our statutory obligation in line with the NWSC Act, Cap. 317 (2000). The Plan has five years' projections and forecast (2024 – 2029) in a bid for better alignment with the National Strategic Planning Framework and to allow for seamless cross over to the 11th Corporate Plan.

During the planning period 2021 – 2024, the Corporation registered a number of achievements in line with the "Golden Indicators", as summarized here below:

- a) Increased the customer base from 785,000 to 950,000 water connections.
- b) Increased the asset base from UGX 3.5 tn/- to UGX 4.5 tn/-.
- c) Reduced Non-Revenue Water from 36% to 34%.
- d) Registered a customer satisfaction index of 80%, above the required minimum of 70%.
- e) Increase in staff engagement, from 50% to 80%.

We have taken due cognizance of the main trends affecting our service delivery as a basis of formulating appropriate strategic actions for the Period 2024-2027. 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.

Our Strategic Actions are enfolded in our Strategic Focus Areas (SFAs) in line with the Balanced Score Card perspectives which include the following: (i) Learning & Capacity Development, (ii) Technology & Process Innovation, (iii) Customer Experience, Corporate Social Investments & Partnerships; and (iv) Innovative Investment Financing & Cost Efficiency. The strategic actions are summarised into seven (7) global Corporate Goals for the period 2024-2027 that include the following:

- i. Increase the customer base from 950,000 to 1,135,000 water connections.
- ii. Increase the population served from 19 million to 22.6 million people.
- iii. Improve overall Non-Revenue Water performance from 34% to 31%.

- iv. Increase Annual Turnover from UGX 642.8 billion to UGX 702 billion.
- v. Increase Total Asset Base from UGX 4.5 trillion to UGX 5.1 trillion.
- vi. Improve Staff Engagement Index from 70% to 80%.
- vii. Maintain a minimum Customer Satisfaction Index of 80%.

Our projected total annual financial resource envelop for the next three years, from the different sources will be as follows: (i) UGX 1,289 bn/- for FY2024/25, (ii) UGX 1,427 bn/- for FY 2025/26; and (iii) UGX 1,954 bn/- for FY 2026/27. This resource envelop will cover our operational expenses and capital expenditure for the respective financial years.

Key risk factors have been identified and corresponding concrete mitigation measures formulated to ensure that we minimize the probability of not achieving our Corporate Goals. The Corporate Plan will be implemented through annual action plans based on approved annual budgets and supported by an effective monitoring and evaluation framework.





H.E Yoweri Kaguta Museveni Tibuhaburwa signs off the unveiled projects during the NWSC at 50 Celebrations at the Kololo Independence Grounds



NWSC Board plants trees at Rubirizi Water Works



The Board of Directors take a photo with H.E Yoweri Kaguta Museveni during the NWSC At 50 Celebrations



Expansion of the NWSC Network in Kisoro Area under the SCAP 100 Project



NWSC Staff installs a tap for one of the PSPs constructed in partnership with MTN during the Covid-19 Pandemic



Introduction

1

1.1 Background

The National Water and Sewerage Corporation is a state-owned utility established under the NWSC Act, Cap. 317 (2000). The object of the Corporation is to operate and provide water and sewerage services in areas entrusted to it under the Water Act, Cap. 152 (2000), on a sound commercial and financially viable basis.

The Corporation is governed by a Board of Directors consisting of nine (9) members including the Chairperson, the Managing Director, and seven other Directors, who are appointed by the Minister of Water and Environment in accordance with the NWSC Act.

The NWSC Act under Section 19, requires the NWSC Board of Directors to prepare 3-Year Corporate Plans from time to time that incorporate: a) overall strategies and policies that the Corporation is to follow to achieve its objectives, b) the services that the Corporation expects to provide for each Area entrusted to it, and c) performance indicators and targets.

This Corporate Plan 2024 – 2027 has been prepared in fulfillment of the above requirement. The Plan marks the 10th Corporate Plan since 1997 and is premised on the following Global and National Strategic Frameworks:

- a) Sustainable Development Goals (SDGs) - SDG No.6
- b) Vision 2040

- c) National Development Plan: 2020–2025 (NDP III)
- d) Water and Environment Strategic Sector Investment Plan (SSIP 2018-2030)
- e) NRM Manifesto 2021 - 2026

Whereas Section 19 of the NWSC Act 317 prescribes a three-year Corporate Plan, the Strategic outlook of the Plan stretches up to five years' horizon. The five-year outlook helps to align the NWSC strategy with the overarching Government Strategic Planning framework.

In preparing the Corporate Plan (2024-2027), the Corporation pursued a participatory and consultative strategic planning process involving the Board, Management and Representatives of Staff at various levels. This was seen as a sustainable programmatic approach for the development of NWSC Strategy that guarantees ownership and ultimate implementation of the Plan. The exercise also involved benchmarking of best practices with other leading institutions and a detailed review of the performance for the Corporate Plan (2021–2024), the outcome of which informed the Strategic Focus for the period (2024-2029).

The Corporate Plan targets are expected to act as drivers of achievement of the targets of the Three-Year Performance Contract between the Corporation and the Government of Uganda (GOU). The Contract Outlines Key Performance Indicators for which the NWSC should strive to achieve in line with the overall Government Policy objectives.

Engagement of Area Managers during preparation of the NWSC Corporate Plan 2024-2027



1.2 Who we Are

NWSC is Uganda's largest urban water authority providing water and sewerage services in 276 urban centers (Cities, towns, and rural growth centers) with a target population of 20 million people. These urban centers are clustered under different operational areas, which are themselves grouped in five regions namely; Kampala Metropolitan, Central, West/South Western, Northern and Eastern Regions. Details of the urban centers, operational areas/clusters and regions are presented in Appendices 2a, 2b, 2c, 2d and 2e.

1.2.1 Our organisation structure

Figure 2 sets out the functional structure of NWSC and the corporate organization structure is presented in Appendix 1.

1.2.2 Our Employees

The Corporation employs over 4,600 staff (33% female) who are skilled and experienced. Our staff productivity stands at 5 staff per 1000 connections.

1.2.3 Our Products and Services

1.2.3.1 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 476 million liters of water daily.

1.2.3.2 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.

1.2.3.3 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).

1.2.4 Our Customers

We serve over 950,000 customers (water and sewerage connections) of which 30,951 are pro-poor connections whose tariff is subsidized. The customers are categorized into five tariffs including domestic (81%), commercial (14%), industrial (0.02%), institutional (2%) and Public Stand Posts/ Kiosks (3%).

1.2.5 Our Financial Position

The Corporation's average monthly billing stands at UGX 50 billion with a collection-billing ratio of 98%. The Annual Turnover currently stands at UGX 621 billion with a working ratio of 76%.

Figure 2: Our Functional Structure

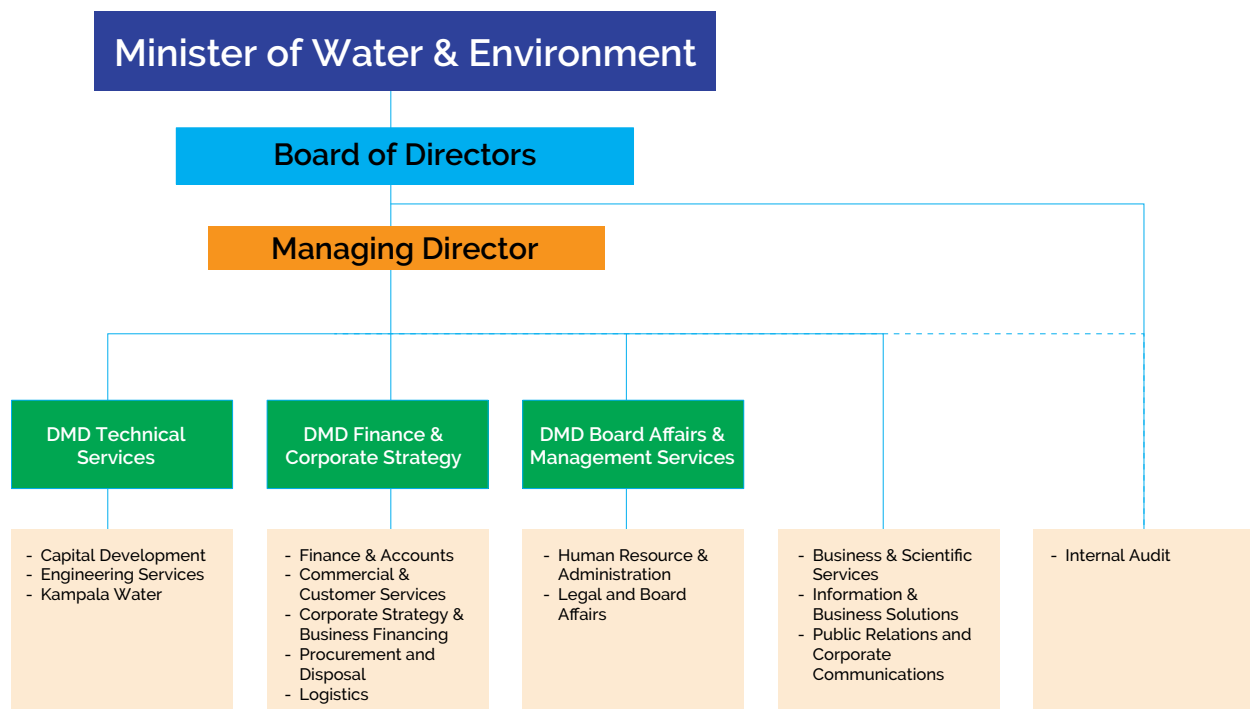
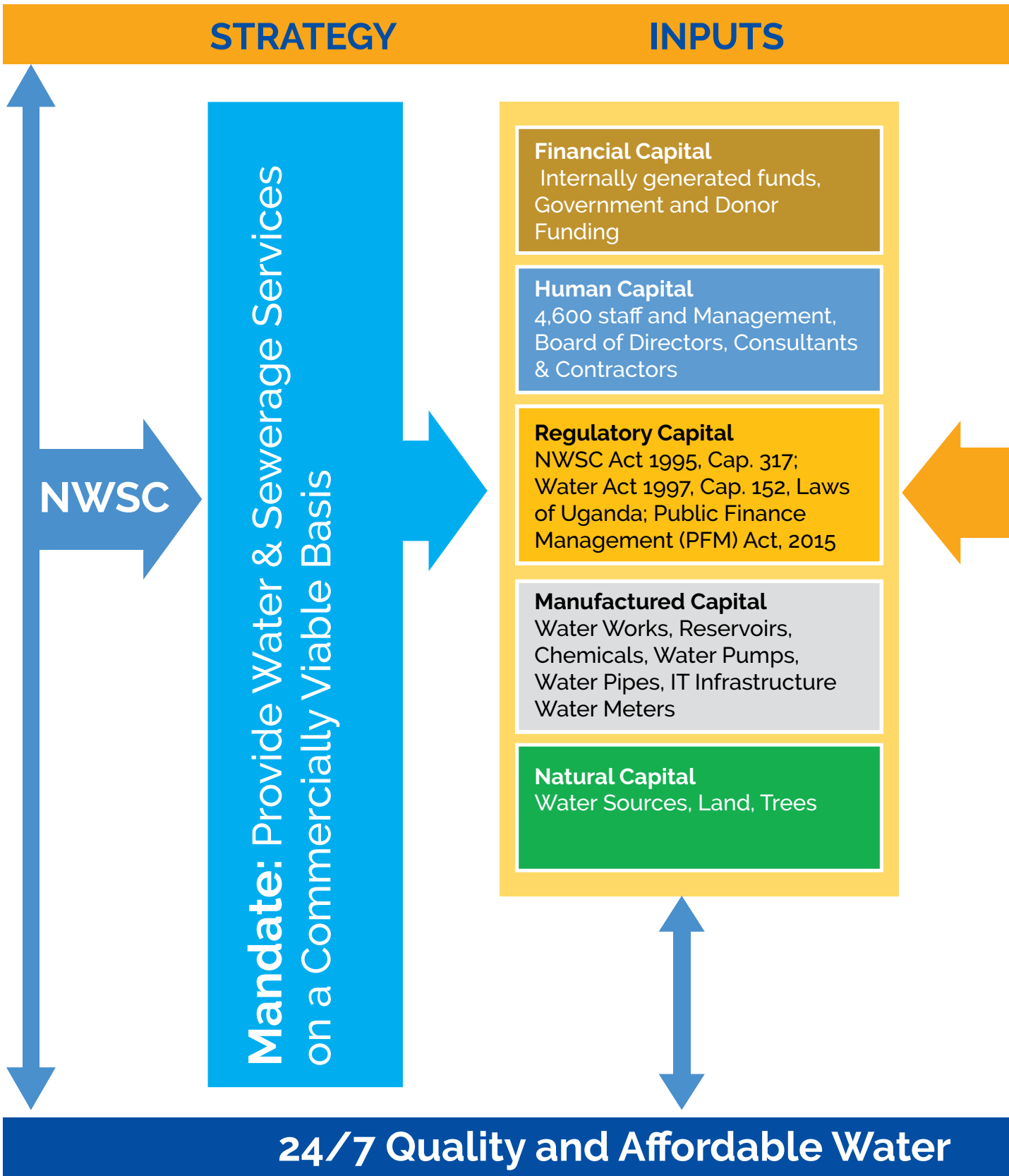
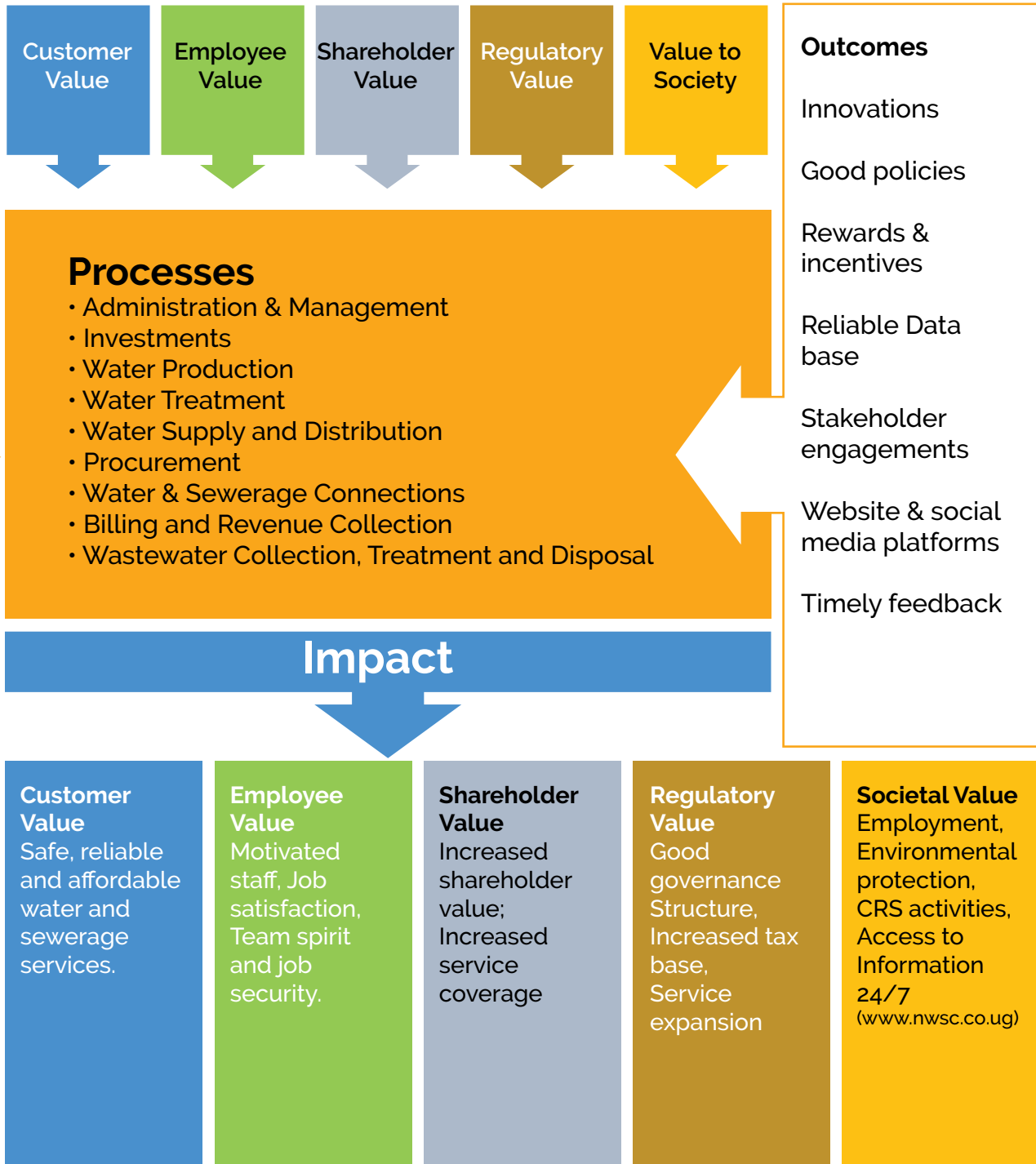


Figure 3: Our Value creation Model



OUTCOMES AND IMPACT



and Sewerage Services



Our Three-Years' Main Achievements (2021-2024)

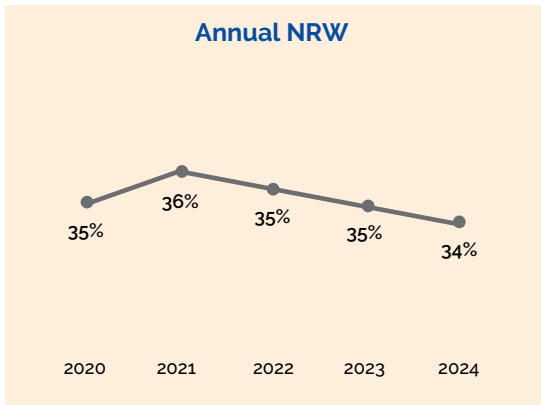
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We have registered significant performance improvements in service delivery during the last three years. We have expanded the WatSan infrastructure, increased service coverage and the customer base and registered financial growth.

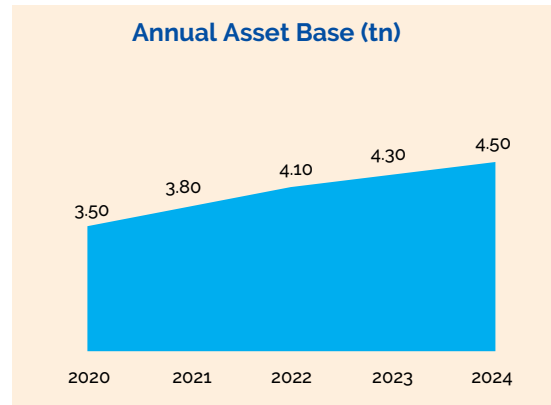
2.1 Quantitative Performance

During the Corporate Plan period 2021 – 2024, the Corporation registered continuous improvement in its "Golden Indicators", as highlighted in the figures below. These Golden Indicators have far-reaching impact on NWSC's service delivery. The detailed performance over the review period is presented in Appendix 3.

Fig 4: Our Golden Indicators



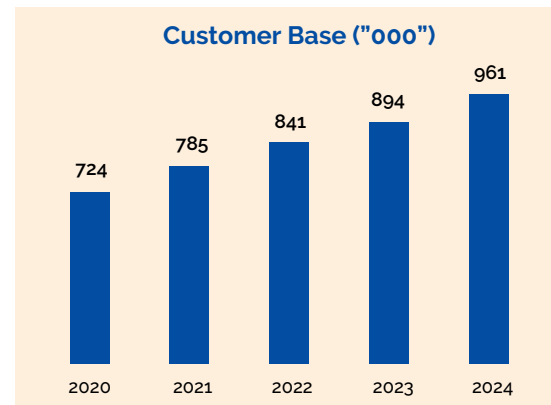
Actual - 34% Target - 35%
Target Achieved - **103%**



Actual - 4.50 Target - 4.61
Target Achieved - **98%**



Actual - 80% Target - 90%
Target Achieved - **89%**



Actual - 950,000 Target - 992,477
Target Achieved - **96%**

CSI
80%

Asset Base
4.5 tn

Customer Base
950,000

NRW
34%

2.2 Highlights of Key Milestones Achieved



a) Industrialization

Measures	Metric	Actual Performance (2021-2024)
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.)	221

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



Juice factory worker examining bottles



b) Infrastructure Development

Measures	Metric	Actual Performance (2021-2024)
Increased water and sewerage infrastructure	Water Network Mains completed (km)	2,493
	Sewer Network Mains completed (km)	86
	Practical Production Capacity (m ³ /day)	180,000
	Additional water schemes/projects completed	7
	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)



Katosi Water Treatment Plant



Kinawataka Wastewater Pre-Treatment Plant



Upgraded Fort Portal Water Production Unit



Nakivubo Wastewater Treatment Plant - Bugolobi



c) Skilling and Workforce Development

Measures	Metric	Actual Performance (2021-2024)
Highly competent, skilled and productive workforce	Staff productivity (staff per 1000 connections)	5
	Staff with vocational certification (No.)	395
	Professional certification staff (%)	34
	Regional training hubs established (No.)	01
	External people Trained (No.)	255
	Staff trained (No.)	3,942

- Partnerships and alliances for internal and external training geared towards improvement of competence-based training for NWSC staff. These include UBTEB (Vocational Skills Development) and Makerere College of Education & External Studies (e-learning).
- E-learning system has been developed to enhance learning and training activities.
- Digitalized Medical scheme (E-Health) - Electronic-Medical Treatment Order
- Restructuring – reorganisation of the Corporation's operations resulting from expansions in the service area and functions to improve efficiency.
- Agile working environment created



Training of staff at the Gaba Vocational Skills Development Facility



d) Private Sector Involvement

Measures	Metric	Actual Performance (2021-2024)
Private sector involvement	Increased private sector financing (UGX billion)	188
	PPP projects implemented (No.)	82

- Operationalisation 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.



e) Organizational Health and Sustainability

Measures	Metric	Actual Performance (2021-2024)
Enhanced organization health	Revenue (UGX)	643
	Operating surplus (UGX billion)	162
	NRW (%)	34%
	Customer Satisfaction Index (%)	80%
	Employee Engagement Index (%)	70%
	Audit recommendations implemented (%)	88%

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



Dedicated Customer Handling Teams to enhance customer experience

2.3 Awards and Recognition

- i. **Excellence in Quality Award** - European Society for Quality Research (ESQR) International Diamond Prize - July 9th, 2023.
- ii. **Best Utilities and Government Services Digital Excellence Awards** – Digital Impact Awards Africa Conference and Awards Ceremony – 2023.
- iii. **Best Social/Digital Communication Campaign of the Year (2023)** - Public Relations Association of Uganda (PRAU).
- iv. **IWA Climate Change Award 2022**
- v. **Best users of the Sri Global GIS System** - Global Special Achievement in GIS (SAG) Awards, December 2021.
- vi. **Outstanding Brand in Sustainability Reporting (2nd Runner up in the Public Sector Category)** - Integrated Financial Reporting (FiRe) Awards, 2021.
- vii. **Global Sanitation Graduate School Award** – Managing Director, NWSC



NWSC MD gives remarks at the Employer of the Year Awards 2022



NWSC MD receives an Award from Rotary Uganda

NWSC Accolades





Trends Affecting Service Delivery

3

NWSC services are central to the assurance of sustained economic transformation and public health of the Ugandan population. In order to achieve continued success NWSC must keep a close eye on international, regional and national trends in the development of its 10th Corporate Plan. The following key trends have been identified as critical influencers of the Corporate Plan 2024-2027 development process.



3.1 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 276 towns in 2024 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 Mailo land tenure systems that are predominant have made acquisition of land for WatSan infrastructure projects a complex and lengthy process.



3.2 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.



3.3 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.



3.4 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.



3.5 Economic environment

- a) The macroeconomic environment has been fairly stable over the last 5 years (FY 2018/2019 to FY 2022/2023), 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 - FY 2018/2019 to FY 2022/2023.
 - ii. The foreign exchange rate of UGX to USD has been relatively stable at 3729, 3738, 3540, 3633 and 3745 for the five years - FY 2018/2018 to FY 2022/2023.
 - 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 - FY 2018/2019 to FY 2022/2023.
- b) The weighted electricity tariff for NWSC (UGX/KWH) has remained relatively stable at 338, 331, 331, 327 and 355 for the five years - FY 2018/2019 to FY 2022/2023.
- 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 15.5 bn/- as at June-2018 to UGX 72 bn/- as at June-2023, with the current debt age for Government Arrears standing at 12 months. Additionally, we have experienced reduced Government of Uganda funding for our major infrastructure projects due to changing government priorities.
- 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.



3.6 Changing customer expectations and behaviour

- 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 service 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.



3.7 Behavioural 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 FY 2021/2022 and 4.4% for FY 2022/2023; 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.



3.8 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.



3.9 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
- viii. Improved corporate social investments etc.

NWSC Board at the inspection of the Katosi Water Supply Project (2nd right is Board Chairman-Eng. Dr. Badru M. Kiggundu)





Our Strategic Focus

4

Our Strategic focus is hinged on delivery of our Vision. The Plan for the period 2024-2027 is based on a review of our previous plan (2021-2024) and takes into account the trends affecting service delivery.

Our Corporate plan 2024-2027 is aligned to the overall Uganda National Strategy that is provided for in the National Development Plan, Government Manifesto (2021-2026), Water and Environment Strategic Sector Investment Plan (2018-2030), Vision 2040, and the Sustainable Development Goals (Goal 6), as well as the Performance Contract Framework between NWSC and the GoU. This shaped the formulation of our strategic outlook and purpose, and the identification of the four Strategic Focus Areas (SFAs) that are in line with the Balanced Score Card perspectives and are based on what we consider is important for our customers and the stakeholders.

4.1 NWSC Strategic outlook (2024-2029)

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.

4.2 Strategic Purpose

The strategic purpose is to ensure that NWSC income is effectively utilized to provide water and sewerage services in a customer oriented and in an environmental friendly manner, while targeting water and sanitation for all within NWSC areas of jurisdiction.

4.3 Strategic Focus Areas (SFAs)

In order to achieve the broad strategic outlook and purpose, the following four areas will constitute our strategic focus and intent.



4.3.1 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.



4.3.2 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.



4.3.3 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 payment 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.



4.3.4 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.

4.4 Global Corporate Plan Goals and Targets 2024 - 2029

We plan to expand our WatSan infrastructure and National footprint through expansion of our geographical coverage from 276 to 350 towns by June 2029 in collaboration with the Ministry of Water and Environment.

To effectively service our stakeholders, we set seven (7) global goals, which define our Strategic intent over the period the period 2024-2029.

- i. Increase the customer base from 950,000 to 1,250,000 water connections.
- ii. Increase the population served from 19 million to 25 million people.
- iii. Improve overall Non-Revenue Water performance from 34% to 30%.
- iv. Increase Annual Turnover from UGX 643 billion to UGX 745 billion.
- v. Increase Total Asset Base from UGX 4.5 trillion to UGX 6.2 trillion.
- vi. Improve Staff Engagement Index from 70% to 80%.
- vii. Maintain a minimum Customer Satisfaction Index of 80%.

The global goals translate into annual Corporate Targets summarised in Table 1:

Table 1: Global Corporate Primary Targets (2024-2029)

#	Key Performance Indicator	Baseline (2023/24)	Year 1 (2024/25)	Year 2 (2025/26)	Year 3 (2026/27)	Year 4 (2027/28)	Year 5 (2028/29)
Service Coverage							
1	Customer Base - Total Water Connections (Nos.)	950,000	1,015,000	1,075,000	1,135,000	1,195,000	1,250,000
2	Population Served (Nos.)	19,000,000	20,200,000	21,400,000	22,600,000	23,800,000	25,000,000
Operational Efficiency							
3	Non-Revenue Water / NRW (%)	34%	33%	32%	31%	30%	30%
Financial Performance							
4	Annual Turnover (Billion) - (UShs) (Net VAT)	643	662	682	702	723	745
5	Total Asset Base (Ushs-Trillion)	4.50	4.70	4.90	5.1	5.6	6.2
Customer Service							
6	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
7	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%

The Corporate Annual Targets are further broken down into additional key performance indicators and apportioned for Kampala Water and each of the Regions. These are presented in Appendices 4a, 4b, 4c, 4d, 4e and 4f.







Our Strategies and Key Milestones

5

This chapter outlines the fundamental strategies and key milestones that the Corporation intends to implement in the next five years in order to achieve the goals set-out in Chapter Four, and taking into account the trends affecting service delivery as presented in Chapter Three. The strategies are under nine (10) strategic objectives and are aligned to the four (4) strategic focus areas (perspectives of the BSC 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 actions will shape the Corporation's strategic direction. The implementation of the respective strategies and milestones presented in Section 5.2 (Strategic Framework) will be carried out in line with the Implementation Framework outlined in Chapter 8.

5.1 Strategic Focus Areas Vs Strategic Actions

The linkage between Strategic Focus Areas and the Strategic Actions is presented in Table 2:

Table 2: Linkage between the Strategic Focus Areas & Strategic Actions

Strategic 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
Service Quality and Customer Experience	◆	◆◆	◆◆◆	◆
Organizational Financial Health	◆	◆◆	◆◆	◆◆◆
Infrastructure Development	◆◆	◆◆◆	◆◆	◆◆
Operational Resilience	◆	◆◆◆	◆◆	◆◆
Digital Transformation and Operational Efficiency	◆◆◆	◆◆◆	◆◆	◆◆
Non-Revenue Water Management	◆◆	◆◆◆	◆◆	◆◆◆
Stakeholder and Community Engagement	◆	◆◆	◆◆◆	◆
Environmental Stewardship	◆	◆◆	◆◆	◆
Workforce Planning, Development and Engagement	◆◆◆	◆◆	◆◆	◆
Good Governance	◆	◆◆	◆◆◆	◆◆

Notes:

- a) ◆◆◆: Denotes that the Strategic Action has high impact on the Strategic Focus Area
- b) ◆◆: Denotes that the Strategic Action has medium impact on the Strategic Focus Area
- c) ◆: Denotes that the Strategic Action has low impact on the Strategic Focus Area

5.2 Strategic Actions

The Strategic actions have been formulated under the following categories that encompass the principles of effective water utility management.

5.2.1 Service Quality and Customer Experience

To provide responsive and adaptive customer services and to ensure that water and sanitation services comply with National Standards.

5.2.2 Organisational Financial Health

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.

5.2.3 Infrastructure Development

To grow the water and sanitation infrastructure in a sustainable manner geared towards accelerated services expansion and reliability.

5.2.4 Operational Resilience

To strengthen capacity to respond to emergencies and disruptions, and minimize their impact.

5.2.5 Digital Transformation and Operational Efficiency

To maximize technology and data driven decision support systems uptake towards achieving operational efficiency.

5.2.6 Non-Revenue Water Management

To proactively reduce Non-Revenue Water to economic levels.

5.2.7 Stakeholder and Community Engagement

To foster trust, goodwill, support, loyalty and mutually beneficial partnerships with our customers and stakeholders.

5.2.8 Environmental Stewardship

To ensure adequate environmental safeguards in our operations and investments.

5.2.9 Work force Planning, Development and Engagement

To have a productive and engaged workforce that consistently delivers on our mandate.

5.2.10 Good Governance

To have a governance framework that effectively fosters accountability to stakeholders and the realization of our core values.



Water Quality testing at the NWSC Central lab



Inspection of prepaid metres in informal settlements



NWSC signs project contracts to boost water supply



Environmental Stewardship by Young Water Professionals

5.3 Strategic Framework

The Strategic framework that has been distilled in Tables 3 to Table 12 highlights the strategic actions, tactical actions/milestones and deliverables for the each of the strategic actions clearly indicating the respective performance measures and indicative.

Table 3: Service Quality and Customer Experience

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Performance Measures/ Indicators
1	Strategic Action 1: To provide responsive and adaptive customer services in order to ensure that water and sanitation services comply with National Standards.	<ul style="list-style-type: none"> Annual update and enforcement of the NWSC Customer Charter. Promote a responsive customer service culture and create a greater customer experience. Develop and implement customer engagement and outreach programmes. Undertake annual Customer Satisfaction Surveys. Have a state-of-the-art Customer Contact Centre. Develop and implement water and sanitation safety plans. Implement priority Quality Management Systems. 	<ul style="list-style-type: none"> Customer Satisfaction Index (%) Response time to customer concerns (hrs/days) Response rate to customer concerns (%) New connection turn-around time (days) Water quality compliance (%) Sewerage effluent compliance (%)

Table 4: Organizational Financial Health

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
2	Strategic Action 2: To ensure financial viability and sustainability of the Corporation through effective generation and utilization of financial resources.	<ul style="list-style-type: none"> Annual review and update of the Capital Investment Plan (Appendix 5). Implement timely tariff analyses, reviews and changes that support financial sustainability while ensuring equity and affordability. Updated Debt Management Policy and effective debt management programmes. Ensure effective stakeholder engagement to reduce Government Arrears. Develop and implement an In-house Financial Management System. Strengthen financial management controls and cost optimization measures. Establish an In-house motor vehicle maintenance workshop and fleet management solution. Identify and implement alternative funding options to augment the current financing mechanisms. Develop and implement effective creditor management plans. Implement effective risk retention measures. Increase the scope of income diversification. Implement well-tailored and robust revenue enhancement programmes. 	<ul style="list-style-type: none"> Working Ratio (Opex / Revenue) (%) Debt Service Coverage Ratio (%) Days cash on hand (unrestricted reserves) (days) O & M costs/m³ of water produced (UGX) O & M cost/ customer account (UGX) Energy cost /m³ of water produced (UGX) Chemical cost/m³ of water produced (UGX) Creditor days (days) Debt Age (months) Collection ratio (%) Return on Capital Employed-ROCE (%) EBITDA: Earnings before interest, taxes, depreciation and amortisation (UGX, %) Growth in Billing (%)

Table 5: Infrastructure Development

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
3	Strategic Action 3: To grow the water and sanitation infrastructure in a demand responsive, climate resilient and water-wise manner geared towards accelerated service expansion and reliability.	<ul style="list-style-type: none"> Implement infrastructure development programmes and initiatives in line with the Capital Investment Plan (Appendix 5). Carry out detailed designs for at least ten (10) priority towns and cities for financing. Strengthen capacity for in-house project design and management. Undertake sanitation mapping and update the Sanitation Investment Plan. Undertake asset management programmes to support optimization of operations and improvement of system functionality. Undertake priority water and sewerage infrastructure developments in the gazetted industrial parks. Proactive and priority land acquisition for critical project sites. Explore Public Private Partnerships to support WATSAN infrastructure expansion programs. 	<ul style="list-style-type: none"> Practical water production capacity (m³/day) Water network storage capacity (m³) Water network extensions (Km) Wastewater treatment capacity (m³/day) Sewer network extensions (Km) Percentage industrial parks served (%) Growth in Asset Base (UGX Trillion)

Table 6: Operational Resilience

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
4	Strategic Action 4: To strengthen capacity to respond to emergencies and disruptions to minimize their impact.	<ul style="list-style-type: none"> Develop and implement a robust Risk Management Framework. Develop and implement updated Annual Business Continuity Plans. Strengthen cyber security measures and IT systems availability. Establish and maintain cost-effective standby provisions for water production and transmission systems. Establish agreements with recognized manufacturers/suppliers of critical electro mechanicals to enhance capacity for quick response to emergencies. Strengthen the capacity of electro-mechanical workshops. Establish and maintain reliable and responsive partnerships and in-house capacity in the supply chain for key operational inputs. Develop and implement updated crisis management guidelines and protocols. 	<ul style="list-style-type: none"> Plant capacity utilization (%) Stand by capacity for pumpage (%) Stand by capacity for chemical dosing (%) Response time to disruption (hrs) BCPs on schedule (%) IT penetration tests (No.) IT system/server uptime (%) IT Disaster recovery tests (No.)

Table 7: Digital Transformation & Operational Efficiency

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
5	Strategic Action 5: To maximize technology and data driven decision support systems uptake towards achieving operational efficiency.	<ul style="list-style-type: none"> Develop and update the digital transformation strategy and roadmap. Formulate and implement annual digitization projects and actions plans. Develop and implement business intelligence platforms and tools. Strengthen GIS capacity to effectively support technical and commercial operations as well as infrastructure planning and development. Establish a fully-fledged research and innovation centre. Undertake action research and innovation to improve operational efficiency. Increase the uptake of renewable energy sources. 	<ul style="list-style-type: none"> Compliance to the Digital Transformation Roadmap (%) Business intelligence platform and tools (No.) Research & innovation projects adopted (No.) Renewable energy sources (No.)

Table 8: Non-Revenue Water Management

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
6	Strategic Action 6: To proactively reduce Non-Revenue Water to economic levels.	<ul style="list-style-type: none"> Streamline and strengthen the roles and responsibilities for NRW management. Undertake principal component analyses for NRW. Develop and implement targeted Non-Revenue Water Reduction programmes. 	<ul style="list-style-type: none"> NRW (%) Water Loss (m³/Km) Water Loss (m³/connection)

Table 9: Stakeholder & Community Engagement

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
7	Strategic Action 7: To foster trust, goodwill, support, loyalty and mutually beneficial partnerships with our customers and other stakeholders.	<ul style="list-style-type: none"> Undertake annual stakeholder perception surveys and update the stakeholder engagement agenda. Implement annual stakeholder engagement programmes. Establish and maintain mutually beneficial partnerships and collaborations. Establish a special purpose vehicle for Corporate Social Investment (CSI). Develop and implement a Corporate Social Investment (CSI) Plan. 	<ul style="list-style-type: none"> Stakeholder Satisfaction Index (%) CSI Projects (No.) CSI Partnerships (No.)

Table 10: Environmental Stewardship

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
8	Strategic Action 8: To ensure adequate environmental safeguards in our operations and investments.	<ul style="list-style-type: none"> Develop and implement sustainable source protection programs. Establish and maintain measures that ensure that the effluent and waste disposal complies with National Guidelines and Standards. Proactive identification and effective participation in environment management programs. Establish partnerships for source protection and effective management of effluent discharge. Ensure adequate environment safeguards in capital project design and implementation. 	<ul style="list-style-type: none"> Source protection plans implemented (No.) Partnerships for environmental management (No.) Compliance to discharge and disposal standards (%)

Table 11: Workforce Planning, Development and Engagement

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
9	Strategic Action 9: To maintain a productive and engaged workforce that effectively delivers on our mandate.	<ul style="list-style-type: none"> Implement recruitment and career development policies and practices that attract and retain talent, positioning NWSC as an employer of choice. Adopt and maintain a dynamic and responsive organizational structure. Conduct competence-based training and capacity building programmes. Establish Regional Training Facilities. Implement robust and effective staff productivity management and performance accountability frameworks. Develop and implement broad-based tailored staff welfare and engagement programmes. Establish an agile working environment. Conduct regular staff engagement surveys. 	<ul style="list-style-type: none"> Employee turnover (%) Staff Productivity Ratio (Staff per 1,000 connections) Staff Engagement index (%) Satisfactory performance appraisals (%) Staff trained (Nos) Compensation competitive index (%) Professional Certified staff (%) Staff with vocational certification (%)

Table 12: Good Governance

#	Strategic Actions	Tactical Actions / Milestones / Deliverables	Measures/Performance Indicators
10	Strategic Action 10: To have a governance framework that fosters effective accountability to stakeholders.	<ul style="list-style-type: none"> Compliance to the provisions and requirements of the NWSC Board Charter. Ensure regular, effective and participatory management meetings at all levels. Ensure compliance with audit plans and effective implementation of audit recommendations. Implement regular executive communications and updates to stakeholders. Carry out integrity awareness campaigns and implement staff integrity surveys. Carry out regular media briefs and public engagements. Proactively and regularly solicit for stakeholder and customer feedback. Effective partnerships and collaborations with the relevant entities on NWSC operations and investments. Ensure gender mainstreaming in NWSC operations. 	<ul style="list-style-type: none"> Compliance to Board Meeting Schedule (%) Implementation of Board Resolutions (%) Compliance to management meeting schedules (%) Audit recommendations implemented (%) Staff Integrity Index (%) Gender balance (%)



Muyenga Water Reservoir Tanks



Ggaba II Water Treatment Complex



Financing Requirements and Projections

6

6.1 Our Resource Envelope

The NWSC will require considerable resources in order to be able to realize its goals and objectives over the next five years. As a strategy, the Corporation will use a mix of financing options to cover its Operation and Maintenance and Capital Investment costs. In a strict sense, all operation and maintenance costs, plus minor investments will be covered from internally generated sources. On the other hand, the Corporation will mobilize funds for major capital investments using various financing options. These will include the options of market finance, concessionary loan financing, Grants from Development Partners and Government among other financing sources. The Corporation will also explore Public Private Partnership (PPP) financing arrangements to augment the resource base. The source of finance to be used will depend on the rate of return anticipated from the project.

Table 13 summarizes the various funding sources (resource envelop) to meet the NWSC operational and investment activities for the five year period (2024-2029). Details are presented in Appendices 5 and 6.

Table 13: NWSC Resource Envelope (in billions): 2024-2029

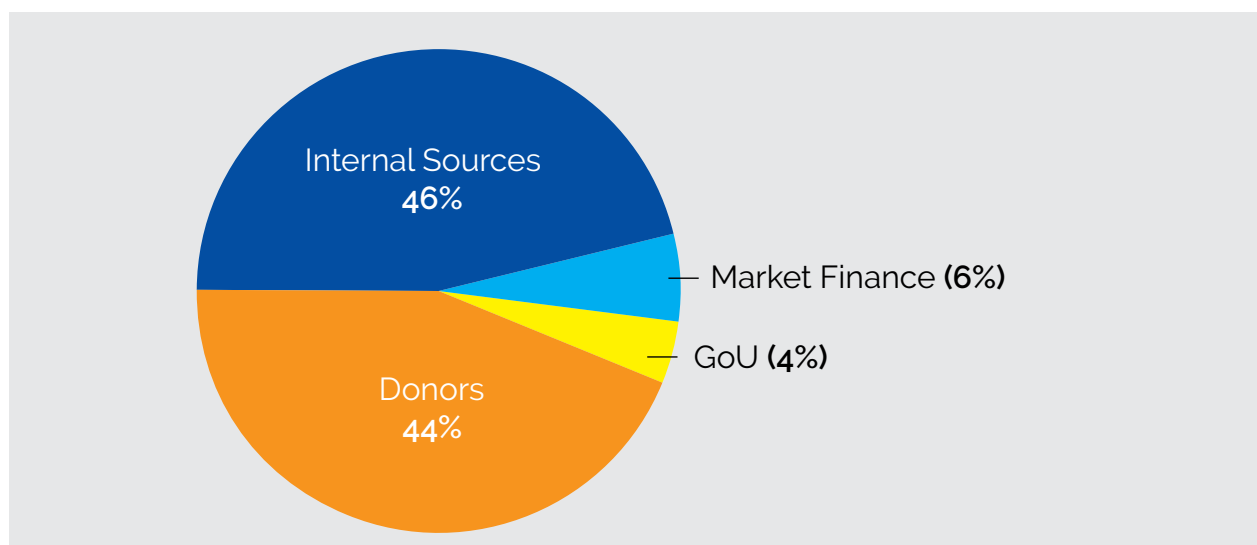
Source of Financing	Financial Year						Total
	2023/24 Baseline	2024/25	2025/26	2026/27	2027/28	2028/29	
Internal Sources:							
Collections (water and sewerage)	646	676	696	717	738	760	3,587
Other Income:	38	39	39	40	40	41	199
Non Cons. Chgs (W & S), GoU Arrears, Others (all VAT incl.)	33	34	34	35	35	35	
Total BSS income	5.1	5.2	5.2	5.3	5.3	5.4	
Sub-total(Internal sources)	685	714.336	735	757	778	801	3,785
External Sources:							
GoU	56.19	75.00	56.19	56.19	56.19	56.19	300
Donor	372	500	636	1,001	889	567	3,592
Market Finance	73	-	-	140	186	153	479
Sub-total (External Sources)	500	575	692	1,197	1,131	776	4,371
Total Resource Envelop	1,185	1,289	1,427	1,954	1,910	1,577	8,156

Over the next five years, the Corporation is envisaged to grow its resources from Shs 1,185 trillion to Shs 1,577 trillion, a growth of about 33%. The total resources projected over the period amount to Shs 8,156 trillion. This comprises, Shs 3,785 trillion from internal sources, accounting for 46.4% of the total resource envelop, with 95% (Shs 3,587 billion) generated from our core business of water and sewerage services.

On the other hand, the total resources expected from the external sources (Government and Development Partners and Market finance) over the period (2024-2029) amounts to Shs 4,371 trillion, with 89% expected from the Development Partners and Government. During the period, we envisage 6% of our total resource envelop to be accessed from the open market, targeting the bond market.

It should be noted that the envisaged market facility will be financed using internally generated resources. In essence, the NWSC resources will account for over 55% of the total resource envelop during the five-year period 2024-2029.

Figure 5: Our Resource Envelope 2024 - 2029



6.2 Our Expenditure 2024-2029

Over 2024-2029, we are planning to spend Shs 8.106 trillion on the delivery of our core business, water and sewerage services. The total investment requirement towards expansion of water and sanitation (WatSan) infrastructure amounts to Shs 4,764 trillion, accounting for 59% of the total resource needs. This will cover all towns under our jurisdictional area across the Country. The total planned NWSC contribution to capital WatSan projects (including market finance) amount to Shs 872 billion, an average of Shs 174 billion per annum.

On the other hand, Shs 3,343 trillion (41% of the total resource requirements) is expected to be spent on NWSC operations.

During the previous Corporate Plan period (2021-2024), NWSC secured Shs 145 billion from the commercial market towards financing water infrastructure in the various parts of the country. Therefore, Shs 76 billion has been earmarked towards servicing the commercial loan obligation over the period 2024-2029.

Table 14 provides a summary of the resource needs NWSC operations and investment activities whose details are presented in the Appendices 5 & 6.

Table 14: NWSC Resource Outlay (in billions): 2024-2029

Financing Requirements	Financial Year						Five Year Total
	2023/24 Baseline	2024/25	2025/26	2026/27	2027/28	2028/29	
Operational Expenditure							
Operational Expenses (Excl. Loan Repayment)	645	627	637	648	668	686	3,266
Loan repayment	21	19	18	18	18	3	76
Subtotal (Operational Expenses)	667	646	655	667	686	689	3,343
Capital Expenditure:							
GoU	56	75	56	56	56	56	300
Donor	372	500	636	1,001	889	567	3,592
Market Finance	50.4	-	-	140	186	153	479
NWSC (Delegated Works to Areas)	-	64	89	91	83	66	393
Sub-total (Capital Expenditure)	478	638	780	1,288	1,215	842	4,764
Total Cash Outflows	1,145	1,284	1,436	1,955	1,900	1,531	8,106

6.3 Tariff Setting and Structure

The NWSC Tariff structure came into force in April 1994, and the setting of the tariff is governed by the Water Act Cap 152 Section 94. We operate a uniform tariff with a subsidy across towns and consumer categories taking into account customers' ability to pay. The subsidy targets the poor or the less privileged and the industrialists (with monthly consumption of 1,000m³ and above)

Whereas the tariff contributes over 95% of our internally generated resources, it's not adequate to meet all our financing requirements. It only covers operation and maintenance costs, depreciation and minor capital investments. Large capital intensive projects remain a responsibility of the Government. The NWSC tariff structure for various consumer categories as at December 2023 is summarized in Table 15 and the details of the tariff structure as provided for in the Statutory Instrument No. 50 of 2018 are presented in Appendix 7:

Table 15: NWSC Tariff Structure

Customer Category	UGX per cubic meter	UGX per 20 Ltr Jerrican VAT Inc.
Public standpipe	1,060	25
Domestic	4,224	100
Institution/Government	4,274	101
Comm <1500m ³ per month	5,069	119
Comm > 1500m ³ per month	4,052	96
Industrial < 1000m ³ per month	5,069	119
Industrial>1000m ³ per month	2,500	59

The tariff takes care of the following:

- Annual indexation for the FY 2022/23
- Deferred indexation for the previous years (FY 2018/19, FY 2019/20 and FY 2020/21)

Whereas the NWSC PSP tariff is heavily subsidized at UGX.25 for a 20-liter jerry can, it should be noted that in the areas that are devoid of reliable water supply, the average cost of a jerry can ranges from UGX. 100 to over UGX. 1,000, the quality of water notwithstanding.

Tariff Indexation

Statutory Instrument 2018 No. 50 of 7th December 2018 stipulates that the NWSC Water and Sewerage Rates shall be subject to indexation every financial year against the following parameters:

- Domestic Price index
- Exchange rate
- Foreign price index
- Electricity Tariff

The Annual Indexation is computed in accordance with the following formula:

$$T_1 = T_0 (a\Delta I + b\Delta F + c\Delta K + EDPf)$$

The statutory instrument 2018 further provides for computation of an Economic Development Factor (EDPf) to provide for subsidy requirements arising from any Policy Directive. The EDPf takes care of the subsidy requirements for PSP and Industrial customer categories. Details of the indexation formula are provided in Appendix 8.



Risk Identification and Management

7

7. Our Enterprise Risk Management Framework

Our Enterprise Risk Management Framework (ERMF) outlines how we manage risk across the Corporation. It gives us the structure to manage existing risks effectively in-line with our new Risk Appetite Statement Policy (RAS), as well as allowing for holistic risk identification, all aimed at ensuring the Corporation's operational business continuity as well as sustainable growth and service delivery.

Our new revised Risk Management Policy approved and adopted in 2022 is based on the "three Lines of defense Assurance model". This model helps to facilitate the process of giving assurance to the Board, Management and other stakeholders that NWSC is financially secure for the key risk exposures it faces.

7.1 The Risk Owners

- i. The Board of Directors: who have the overall primary responsibility for a) approving and determining our risk appetite strategy and tolerances b) oversight on the risk mitigation activities and c) approving resources to implement risk mitigation measures.
- ii. The Senior Management team: whose responsibilities include identification of risks and implementation of mitigation measures. The risk owners across the various management levels have the primary responsibility of supervisory oversight over internal controls, procedures, and cost effectively minimizing and mitigating risks in their respective functions and areas of jurisdiction.
- iii. The Risk Management team: is responsible for the overall second-line-of-defense responsibilities related to risk management, which involves oversight and challenging of the risk management actions of the first line (i.e. risk owners) as well as the assessment and profiling of risks, escalating risk incidents, coordinating implementation of risk mitigation measures, staff training and raising awareness on risks as well as providing quarterly risk management information and reports to the Board.

7.2 Risk Register

Our Risk register is an essential record of identified risks, risk ownership, their impact on the business, likelihood or probability of their occurring, severity, and remedial actions necessary. The Risk Register is used as a management tool to assist with the holistic review of different risks in NWSC.

It is prepared using the techniques of self-assessment wherein the individual managers and work teams involved in

the Divisions, Directorates, departments and business units (i.e. Areas), participate in assessing NWSC's risk management issues and controls.

The Risk function collates this information and develops the Risk Register which is discussed at Management meetings and presented to the Risk Committee of the Board for discussion, review and final approval on an annual basis. The risk function maintains the Risk Register and reports exceptions to the Risk Committee of the Board on a quarterly basis.

7.3 Our Risk Management Process

This involves the identification, measurement, monitoring and mitigation of risks. It includes processes such as the development of a risk register, limit setting and controlling, risk policies and monitoring, product pricing, strategy adjustments, capital allocation, risk alignment, people management and performance evaluation. The risk management process of NWSC key components are shown in Figure 5.

Figure 6: The NWSC Risk Management Process



7.4 Incorporating Risk Management into our strategy

A detailed risk identification and assessment of the Corporate Plan aligned to the 3-Year Strategic Goals with respective mitigation measures was carried out. These risks will then be mainstreamed through the annual action plans of the Divisions, Directorates and departments of the respective risk owners. They will be monitored on a quarterly basis to ensure that the achievement of the Corporate Goals is not hindered.

There are number of risks that will affect the Corporate Plan Goals stated in chapter 4. The risk management matrix in Table 7 highlights some of these key risk factors and how we shall address them over the next three years.

Table 16: Key Risk Factors

#	Key Risks faced	Ways we are addressing them
1	Environmental degradation leading to deterioration and depletion of raw water sources	<ul style="list-style-type: none"> Protecting raw water sources to guard against pollution from human activities. Protect raw water to ensure sustainability of the quality & quantity of raw water. Development and implementation source protection plans for new projects .
2	Power supply outages and interruptions leading to downtimes in water production frequent power outages and low voltage.	<ul style="list-style-type: none"> Installation of diesel powered generators for some water treatment plants (WTPs). Installation Solar power in some small water treatment plants and booster stations. Installation of additional power feeders & transformers for some WTPs
3	International supply chain disruptions: for our key Operational inputs which has increased our cost of production especially imported items	<ul style="list-style-type: none"> Placing orders early in order to reduce shipping delays. Having two suppliers for key inputs to avoid over reliance on one supplier. Indexation of the water tariff against the macro-economic changes.
4	High cost of investment for capital projects: Increasing financing gap for WATSAN infrastructure projects leading to backlog in investments	<ul style="list-style-type: none"> Engagement with Government and the Development Partners for financial support Securing medium- term commercial financing for critical WATSAN infrastructure. Financing minor Capital Investments from internally generated resources
5	Time overruns on major capital projects: The causes are majorly due to land acquisition issues, delayed compensation for land owners, contractor mobilization delays, delays in the various approval stages	<ul style="list-style-type: none"> Factoring in cost of compensation for PAPs excluding land into the contract costs. Further strengthening institutional capacity in management of compensations and grievances during project implementation Involvement of key stakeholders in acquisition of land and wayleaves for projects
6	Illegal water consumption: Revenue Loss due to Illegal water use(e.g. water theft, meter bypass/ timbering)	<ul style="list-style-type: none"> Implemented community-policing model with awareness campaigns. Strengthening enforcement and monitoring of illegal water use reduction initiatives.
7	Infringement to/Disruptions in our IT systems	<ul style="list-style-type: none"> Installation of new intrusion detection mechanisms and a Firewall. Daily data back up and maintenance of off-site backed-up data.
8	Delayed payment of NWSC bills and GOU counterpart funding for projects	<ul style="list-style-type: none"> Increased customer outreach and enforcement of one-month credit limit. Strengthened enforcement of the debt management policy and strategies Continuous engagement with Government to fulfill its financial obligations
9	Poor Physical planning leading to: <ul style="list-style-type: none"> high cost of resettlement/compensation delays in infrastructure expansion programs system operation and maintenance challenges 	<ul style="list-style-type: none"> Proactive engagement of project affected persons throughout the project cycle. Adopting infrastructure development options with least encumbrances
10	Inadequate standby capacity in some of our water pumping stations.	<ul style="list-style-type: none"> Purchased some standby pumps and other equipment to ensure service reliability Installed bigger capacity pumps in some selected Water treatment plants System upgrades and systematic replacement of old WATSAN infrastructure



Implementation Framework

8

This chapter outlines the implementation framework that will be adopted for effective execution of the strategies stipulated in Chapter 5 so as to ensure achievement of the strategic goals outlined in Chapter 4. The implementation framework entails provisions for (a) annual action plans, (b) budgeting and financing mechanism and (c) monitoring and evaluation.

8.1 Annual Action Plans

The Corporate Plan 2024-2027 will be implemented mainly through annual action plans. At the beginning of each financial year, Business Streams, Divisions, Directorates, Departments and other Business Units will prepare their respective annual action plans whose main activities are derived from and anchored to the strategic actions and attendant tactical actions/milestones/deliverables stipulated in Chapter 5 and/or linked to the Strategic Focus Areas and Goals outlined in Chapter 4.

The Annual Action Plans will further be cascaded downwards to the various NWSC Operational Areas to ensure their effective implementation using the Area Business Plans/ Action Plans under the ARISE (Area Results Innovation and Service Enhancement) Performance Contract Framework.

In formulating the annual action plans for the different Business Streams, Divisions, Directorates, Departments, Business Units and Areas, we will ensure the following:

- a) Minimize and/or avoid duplication of efforts while assigning tasks, roles and lead responsibilities
- b) Ensure that the assigned tasks, roles and lead responsibilities are "SMART"
- c) Ensure that the assigned tasks, roles and lead responsibilities have logical sequencing over the Corporate Plan period.
- d) The annual action plans are adequately reconciled with the budget provisions.

8.2 Budgeting and Financing Mechanism

The budgeting and financing for the implementation of the Corporate Plan 2024-2027 will be primarily based on the Financial Projections presented in Chapter 6. Annual budgets will be prepared in accordance with Public Finance Management Act 2015 and will, among other things, incorporate the key/critical activities in the annual action plans. Strict financial controls will be observed to ensure effective utilization of the allocated resources and

emphasis will be placed on value for money in all corporation operational and investment activities

8.3 Monitoring and Evaluation

To track progress and ensure effective implementation of the Corporate Plan, we shall strengthen our Monitoring and Evaluation (M&E) framework through progressive reporting at four distinct levels i.e. at the Government level, Corporate level, Head Office (Business Stream/Division/Directorate) level and Area level.

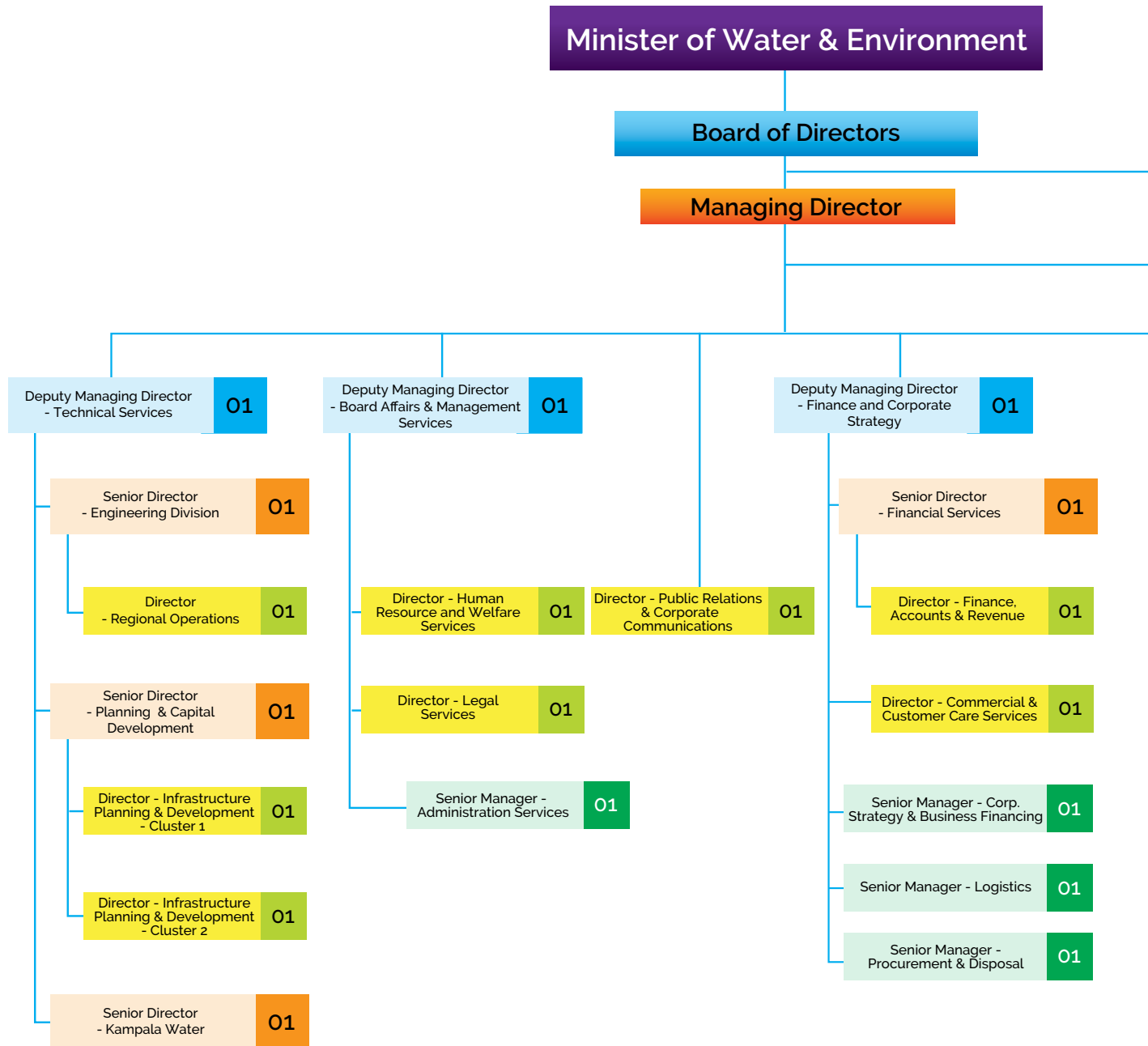
- a) Government monitoring will be effected through quarterly and annual reviews of compliance to the NDP requirements, NRM Manifesto commitments and GoU Performance Contract commitments.
- b) At the Corporate level, the Board will monitor the implementation of the Corporate Plan through quarterly and annual budget performance reviews. The different Business Streams/Divisions/Directorates will ensure that they submit quarterly reports to the respective Board Committees.
- c) At the Head Office level, monthly meetings shall be held by individual business units (Business Streams/Divisions/Directorates) to track progress in implementation of key strategies and deliverables for their respective Annual Action Plans. These will be consolidated to inform the quarterly and/or bi-annual evaluation workshops.
- d) At Area level, Area Business / Action Plans will be monitored by management through monthly and quarterly performance reviews. The monitoring and evaluation will be through the reports analysis, checkers mechanisms and evaluation workshops to assess the performance of the various Areas in line with Key Performance Indicators (KPIs) and provide timely feedback and support.

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

Appendices



Appendix 1: Corporate Organization Structure



Principal Corporate Relations, Officer, Senior Corporate Relations Officer & Corporate, Relations Officer (2)

Senior Director - Business & Scientific Services 01

Director - Water Quality Management 01

Senior Manager - Research & Development 01

Senior Manager - External Services 01

Senior Manager - Training and Capacity Development 01

Senior Director - Information & Business Solutions 01

Director - Information Technology 01

Senior Manager - Programmes & Performance Management 01

Senior Manager - Risk Management 01

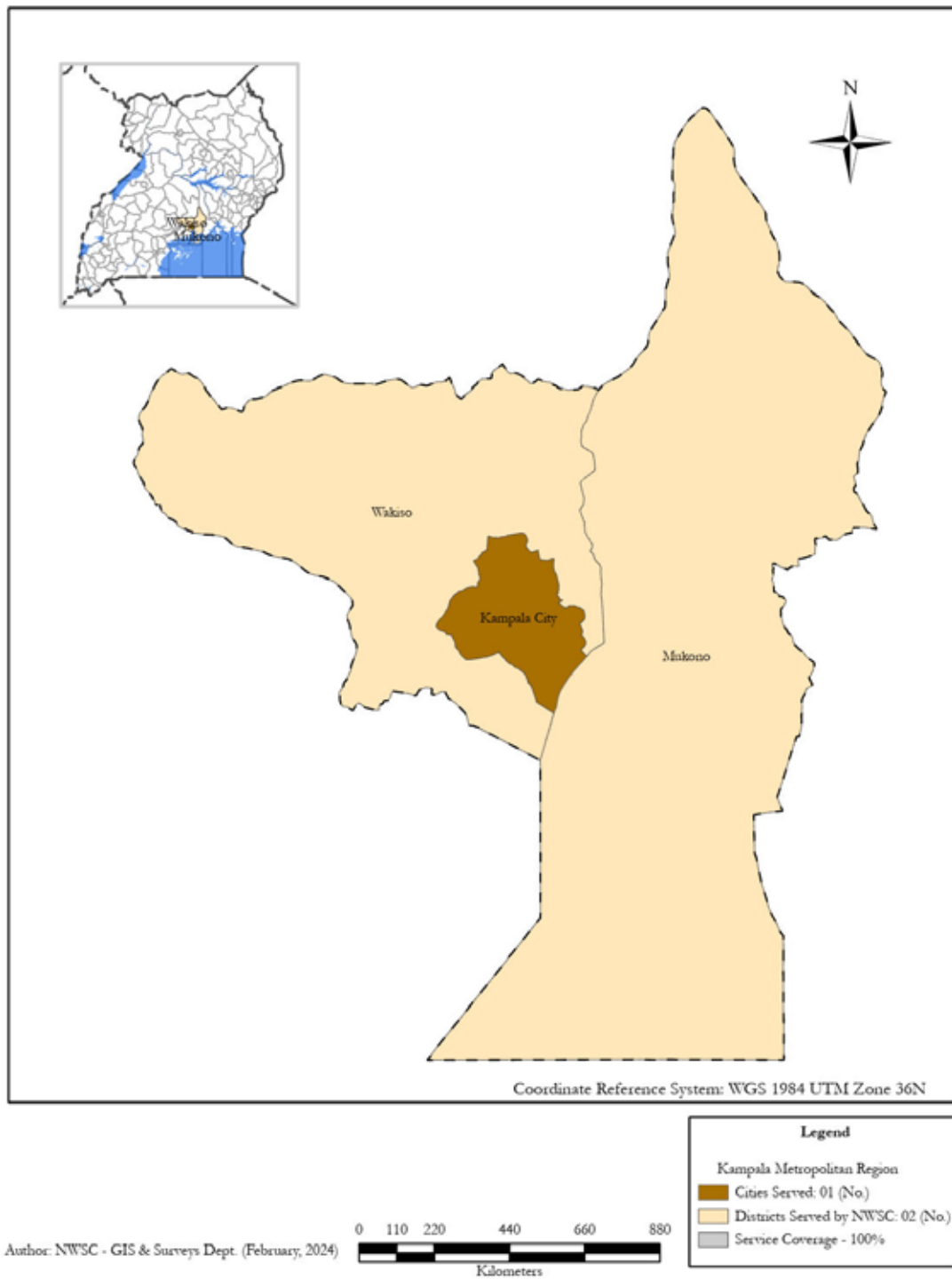
Senior Manager - Compliance 01

Senior Director - Internal Audit 01

Director - Internal Audit 01

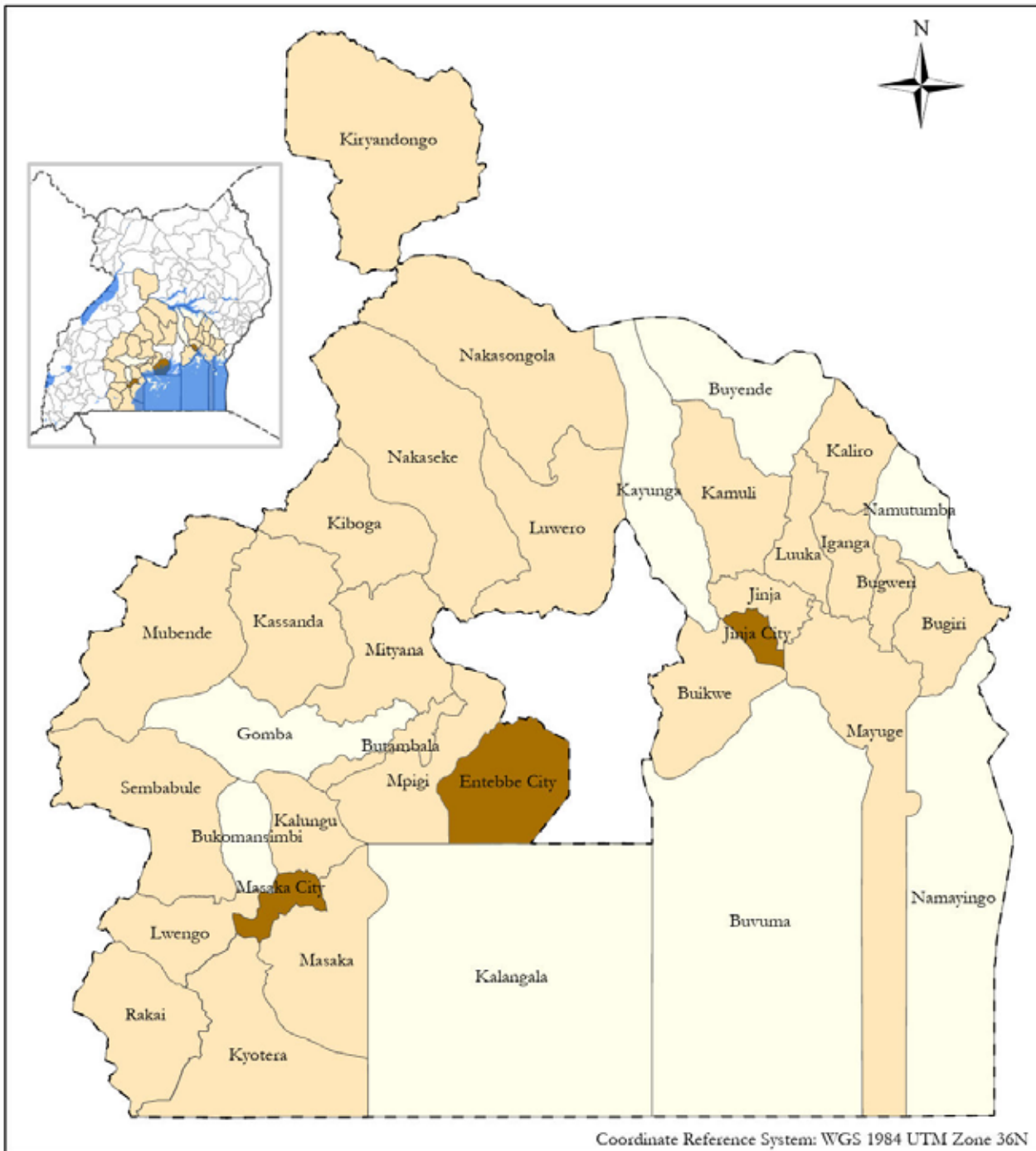
Senior Manager - Internal Audit - KW 01

Appendix 2a: Kampala Water Operational Map/Towns

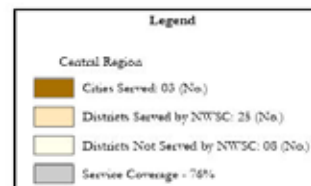
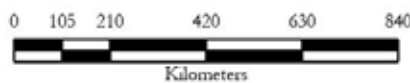


Administrative Area	Town/Urban Centers	District
1 Kampala Water	Kampala City	Kampala
	Mukono Municipality	Mukono
	Kira Municipality	Wakiso
	Nansana TC	Wakiso
	Wakiso TC, Buloba	Wakiso
	Kakiri	Wakiso

Appendix 2b: Central Region Map/Towns



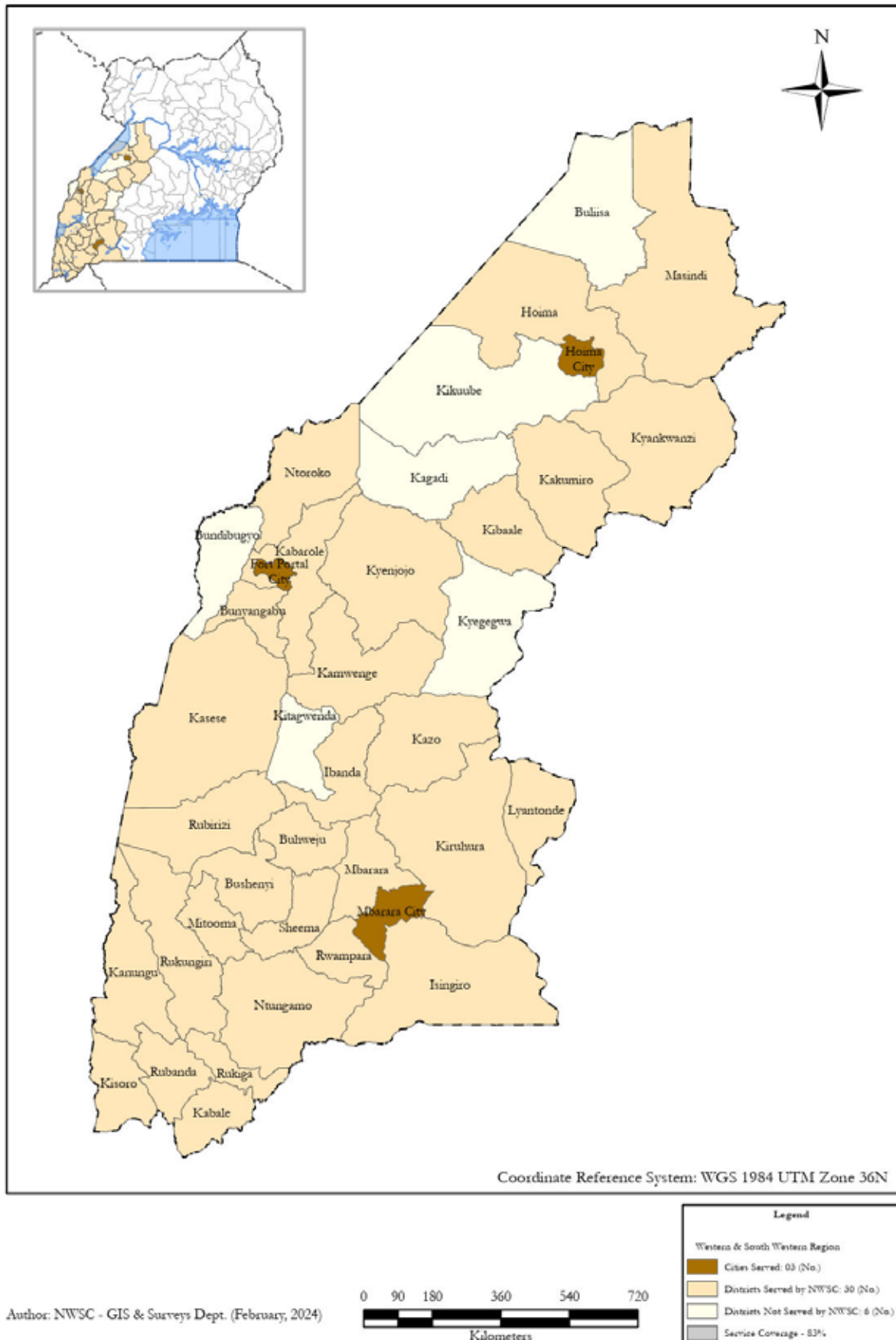
Author: NWSC - GIS & Surveys Dept. (February, 2024)



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: West & South Western Region Map/towns

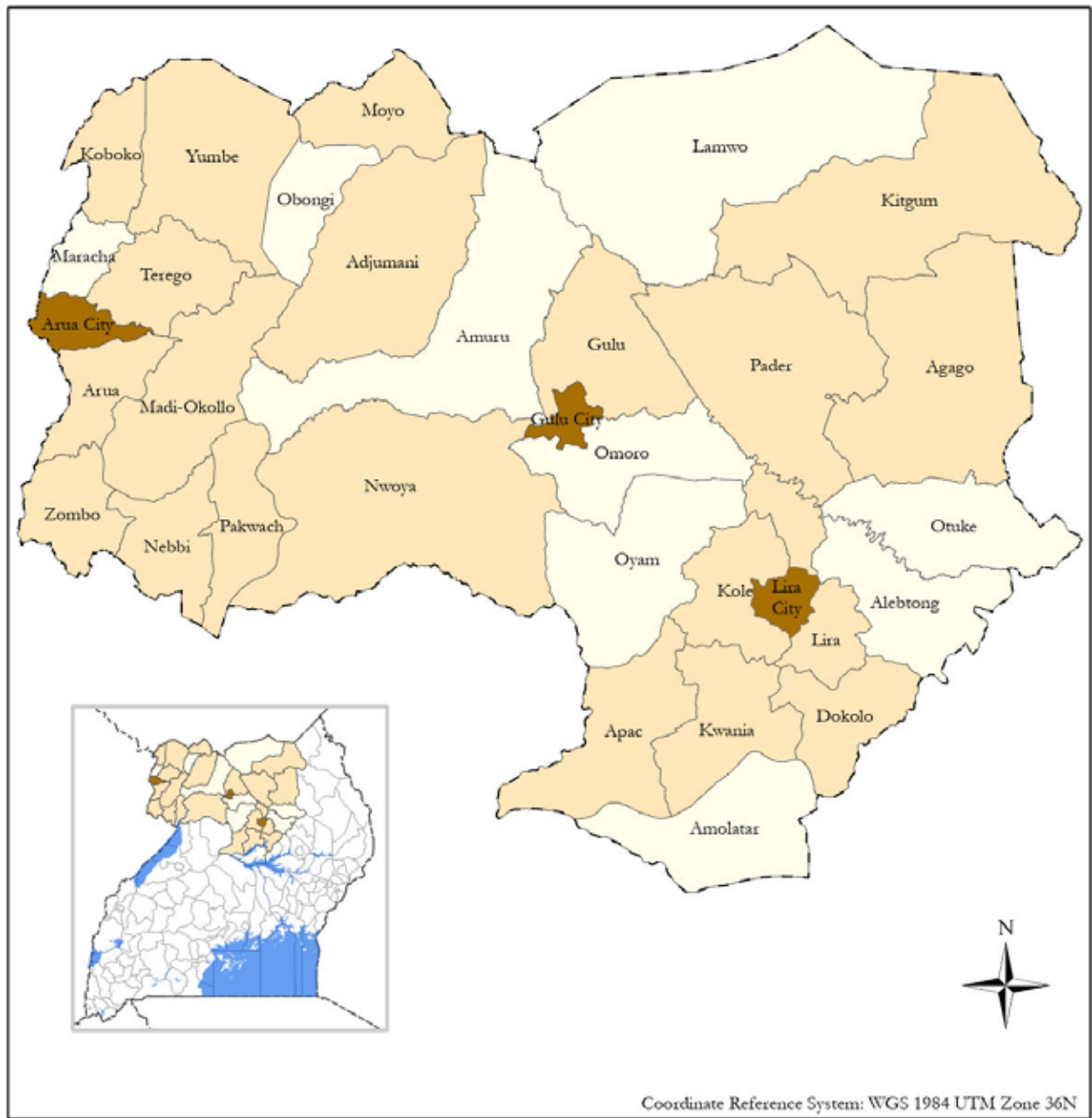


Administrative Area (Cluster)		Town/ Urban Centers	District
1	Hoima	Hoima	Hoima
2	Kyankwanzi	Bukwiri	Kyankwanzi
		Banda	Kyankwanzi
		Kasambya	Kyankwanzi
		Misango	Kyankwanzi
		Kyankwanzi	Kyankwanzi
3	Bushenyi	Bushenyi	Bushenyi
		Ishaka	Bushenyi
		Magambo	Bushenyi
		Kyabugimbi	Bushenyi
		Irembezi	Bushenyi
		Kyangyenyi	Sheema
4	Buhweju	Buhweju/Nsiika	Buhweju
5	Mitooma	Mitooma	Mitooma
		Kashenshero	Mitooma
		Rutookye	Mitooma
		Kabira	Mitooma
		Kanyabwanga-Omukabanda	Mitooma
		Bitereko-Iramira	Mitooma
		Kati-Rwempungu	Mitooma
		Mayanga-Omuribiri	Mitooma
6	Sheema	sheema/shuku	Sheema
		Kabwohe	Sheema
		Kitagata	Sheema
		Bugongi	Sheema
		Itendero	Sheema
7	Rubirizi	Katerera	Bushenyi
		Rubirizi	Rubirizi
		Ryeru	Rubirizi
8	Kisoro	Kisoro	Kisoro
9	Mbarara	Mbarara	Mbarara
		Kinoni	Mbarara
		Rubindi	Mbarara
		Bwizibwera	Mbarara
		Kashaka	Mbarara
		Biharwe	Mbarara
		Kaberebere	Isingiro
		Nyeihanga	Mbarara
		Kagongi	Mbarara
		Nakivale	Isingiro
		Oruchinga	Isingiro

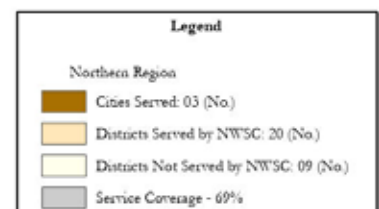
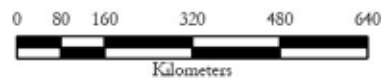
Administrative Area (Cluster)		Town/ Urban Centers	District
10	Fort Portal	Fort Portal	Kabarole
		Kichwamba	Kabarole
		Kiko	Kabarole
		Mugusu	Kabarole
		Kijura	Kabarole
11	Kyenjojo	Kyenjojo	Kyenjojo
		Katooke	Kyenjojo
12	Kasese	Kasese	Kasese
		Rugendabara	Kasese
13	Bunyangabu	Kibiito	Bunyangabu
		Hima	Kasese
		Rubona	Kabarole
		Katebwa	Kabarole
		Kasunga-nyanja	Kabarole
		Rwimi	Bunyangabu
		Kicucu	Kabarole
		Kabale-Kabarole	Kabarole
14	Masindi	Masindi	Masindi
15	Kabale	Kabale	Kabale
16	Rukiga	Muhanga	Rukiga
		Kamwezi	Kabale
17	Rukungiri	Rukungiri	Rukungiri
		Kebisoni	Rukungiri
		Buyanja	Rukungiri
		Nyakagyeme-Rwerere	Rukungiri
18	Kanungu	Kanungu	Kanungu
		Kihihi	Kanungu
		Kambuga	Kanungu
		Butogota	Kanungu
		Kanyampanga	Kanungu
		Kanyantorogo	Kanungu
		Nyamirama	Kanungu
		Kateete	Kanungu
		Nyakinoni	Kanungu
		Nyanga	Kanungu
		Kirima	Kanungu
19	Ibanda	Ibanda	Ibanda
		Rwenkobwa	Ibanda
20	Kamwenge	Kamwenge	Kamwenge
		Ishongororo	Ibanda
		Bisozi	Kamwenge
		Kahunge	Kamwenge
		Bigodi	Kamwenge
		Katalyeba	Kamwenge
		Kabuga	Kamwenge
		Rukooko	Kabarole
Kanara	Kamwenge		

Administrative Area (Cluster)		Town/ Urban Centers	District
21	Lyantonde	Lyantonde	Lyantonde
		Kasagama	Lyantonde
		Kaliro	Lyantonde
		Kinuka	Lyantonde
22	Ntungamo	Ntungamo	Ntungamo
		Omungyenyi	Ntungamo
		Rubare	Ntungamo
		Kagarama	Ntungamo
		Rwentobo	Ntungamo
		Rweshemeire	Ntungamo
		Kyempene-Rugarama	Ntungamo
		Nyabihoko	Ntungamo
		Nyamunuka	Ntungamo
		Itojo	Ntungamo
		Kiziba	Ntungamo
23	Rushere	Rushere	Kiruhura
		Kiruhura	Kiruhura
		Kazo	Kazo
		Sanga	Kiruhura
		Kanyareru	Kiruhura
		Kikatsi	Kiruhura
		Kinoni	Kiruhura
24	Mpondwe	Mpondwe -Lhubirha	Kasese
		Katwe	Kasese
		Harukungu	Kasese
		Kithoma	Kasese
25	Ruhama-Kitwe	Ruhama	Ntungamo
		Kitwe	Bushenyi
		Kikagati	Isingiro
		Mirama Hills	Ntungamo
		Rukoni	Ntungamo
		Nyakeera	Ntungamo
		Kabuyanda	Isingiro
		Rwenanura	Ntungamo
26	Ntoroko	Kanara	Ntoroko
		Rwebisengo	Ntoroko

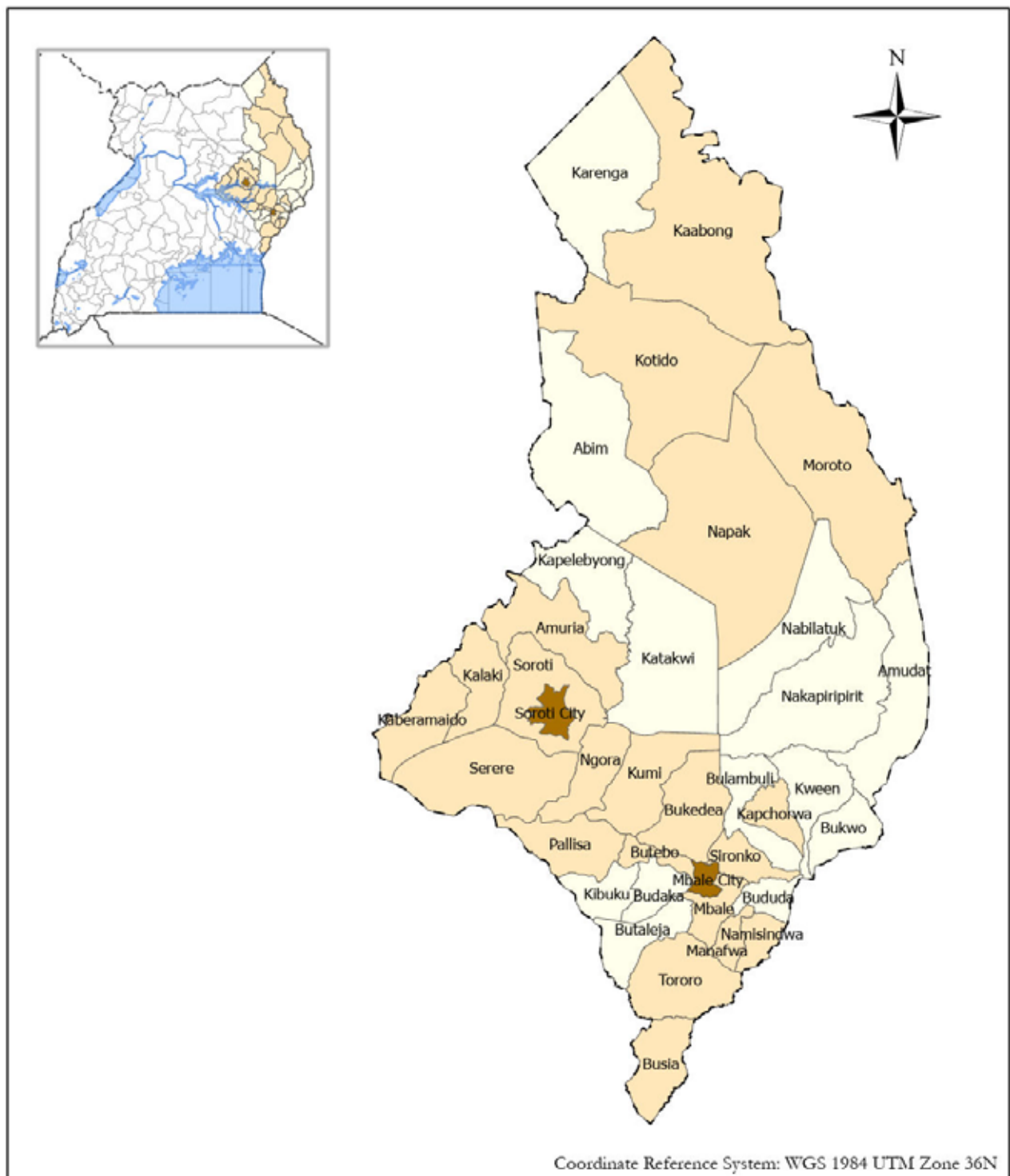
Appendix 2d: Northern Region Map/Towns



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

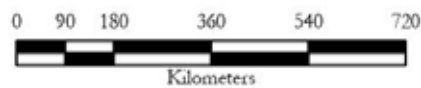


Administrative Area (Cluster)		Town/ Urban Centers	District
1	Apac	Apac	Apac
		Aduku	Kwania
		Ibuje	Apac
		Kayei Landing Site	Apac
2	Arua	Arua	Arua
		Wandi	Terego
		Omugo	Terego
		Kubala	Terego
		Okpkotani	Terego
3	Gulu	Gulu	Gulu
		Unyama	Gulu
		Anaka	Nwoya
4	Lira	Lira	Lira
		Amach	Lira
		Dokolo	Dokolo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



Coordinate Reference System: WGS 1984 UTM Zone 36N

LEGEND	
Eastern Region	
	Cities Served: 02 (No)
	Districts Served by NWSC: 21 (No)
	Districts Not Served: 14 (No)
	Service Coverage - 60%



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

Administrative Area (Cluster)		Town/ Urban Centers	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

Appendix 3: Performance Overview for the Corporate Plan (2021-2024)

Key Performance Indicator	Baseline FY 2020/21	Year 1 FY 2021/22			Year 2 FY 2022/23			Year 3 FY 2023/24		
		Target	Actual	% Perf.	Target	Actual	% Perf.	Target	Proj. Perf. June 2024	% Perf.
Our Product										
Water supply (Million m3)	137	172.3	158	92%	176	162	92%	181	177	98%
Water Sales (Million m3)	90	108.9	102	94%	113	105	93%	117	117	100%
Non-Revenue Water (%)	35%	37%	35%	106%	36%	35%	103%	35%	34%	103%
Total Water Connections (Nos.)	775,794	848,477	857,347	101%	913,277	893,600	98%	992,477	950,000	96%
Total Sewer Connections (Nos.)	25,180	24,226	28,007	116%	24,476	28,703	117%	24,776	29,372	122%
Total water pipe network (Km)	20,490	21,513	21,794	101%	22,646	22,591	99%	24,113	23,142	96%
Financial										
Billing (Billion) – (UShs.) -VAT Inc.	430	523.4	487	93%	559	540	97%	596.5	634	103%
Collections (UGX Billion)	434.5	464.5	468.8	101%	499.5	491.9	98%	514.5	646	113%
Working Ratio (%)	80	77	68	113%	77	68	113%	76	87	87%
Total Asset Base (Ushs. Billions)	3,800	4,451	4,100	92%	4,531	4,343	96%	4,611	4,500	98%
Compliance										
Water Quality %	98	98	98	100%	98	98.5	101%	98	98	100%
Sewerage Effluent %	57.6	50	74.7	149%	50	75	150%	50	81	162%
Customer Satisfaction (%)	87	86	75	87%	87	86	99%	88	80	91%
Staff Engagement index (%)	50	54	76	141%	58	76	131%	62	70	113%

Appendix 4a: Global Annual Targets (2024-2029)

#	Performance Indicators	Baseline 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
SERVICE COVERAGE							
1	Number of Towns	276	293	308	323	338	350
2	Population Served	19,000,000	20,200,000	21,400,000	22,600,000	23,800,000	25,000,000
3	New PSPs	2,000	2,200	2,000	2,000	2,000	2,000
4	Total PSPs	31.177	33.377	35.377	37.377	39.377	41.377
5	New Water Connections	57,772	65,000	60,000	60,000	60,000	55,000
6	Total Water Connections (Nos)	950,000	1,015,000	1,075,000	1,135,000	1,195,000	1,250,000
7	Customer Base (Nos)	979,372	1,044,645	1,104,845	1,165,045	1,225,245	1,280,445
8	New Sewer Connections	300	300	250	250	250	250
9	Total Sewer Connections (Nos)	29,372	29,645	29,845	30,045	30,245	30,445
10	New Water Extensions	513	421	500	500	500	500
11	Total Network Length (Km)	23,142	23,563	24,063	24,563	25,063	25,563
12	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
13	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
OPERATIONAL EFFICIENCY							
14	NRW (%)	34%	33%	32%	31%	30%	30%
15	Working Ratio (%)	87%	79%	78%	77%	77%	75%
16	Staff costs as % of operating costs	44%	44%	44%	44%	42%	42%
17	Water Supplied (million m ³ /Annum)	177.4	180.0	182.7	185.4	188.3	193.93
18	Water Sales (million m ³ /Annum)	117.1	121.19	124.89	128.41	131.95	136.14
FINANCIAL PERFORMANCE							
19	Annual Turnover(UGX Billions)	643	662	682	702	723	745
20	Billing Revenue VAT inclusive (UGX Billions)	634	664	684	705	726	748
21	Arrears (UGX Billions)	180	167	153	139	124	110
22	Collections (UGX Billions)	646	676	698	719	740	763
23	Total Asset Base (UGX Billions)	4.5	4.7	4.9	5.1	5.6	6.2

Appendix 4b: KW Annual Targets (2024-2029)

#	Performance Indicator	Financial Year					
		Baseline 2023/24	2024/25	2025/26	2026/27	2027/2028	2028/29
SERVICE COVERAGE							
1.	New PSPs (No.)	755	830	755	755	755	755
2.	Total PSPs (No.)	8,016	8,846	9,601	10,355	11,110	11,864
3.	New Water Connections (No.)	25,456	32,783	28,334	28,334	28,334	25,973
4.	Total Water Connections (No.)	436,553	469,336	497,670	526,004	554,338	580,311
5.	New Sewer Connections (No.)	141	140	93	93	93	93
6.	Total Sewer Connections (No.)	14,724	14,864	14,957	15,051	15,144	15,237
7.	New Water Extensions (Km)	156	118	88	88	88	88
8.	Total Network Length (Km)	4,044	4,162	4,250	4,339	4,427	4,515
9.	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10.	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
OPERATIONAL EFFICIENCY							
11.	NRW (%)	40.0	39%	38%	37%	36%	36%
12.	Water Supplied (million m ³ /Annum)	110.70	112.30	113.97	115.69	117.45	120.98
13.	Water Sales (million m ³ /Annum)	66.70	68.70	70.74	72.86	75.05	77.30
FINANCIAL PERFORMANCE							
14.	Billing Revenue VAT inclusive (UGX Billions)	379.2	397.4	409.3	421.6	434.3	447.3
15.	Arrears (UGX Billions)	66.6	61.1	56.0	51.5	47.6	44.7
16.	Collections (UGX Billions)	386.8	401.0	414.4	426.2	438.1	450.2

Appendix 4c: Central Region Annual Targets (2024-2029)

#	Performance Indicator	Financial Year					
		Baseline 2023/2024	2024/25	2025/26	2026/27	2027/28	2028/29
SERVICE COVERAGE							
1.	New PSPs (No.)	329	362	329	329	329	329
2.	Total PSPs (No.)	6,523	6,885	7,214	7,543	7,872	8,201
3.	New Water Connections (No.)	12,450	12,724	12,450	12,450	12,450	11,413
4.	Total Water Connections (No.)	196,986	209,710	222,160	234,611	247,061	258,474
5.	New Sewer Connections (No.)	38	38	25	25	25	25
6.	Total Sewer Connections (No.)	6,240	6,278	6,303	6,329	6,354	6,379
7.	New Water Extensions (Km)	102	98	133	133	133	133
8.	Total Network Length (Km)	6,152	6,250	6,383	6,515	6,648	6,780
9.	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10.	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
OPERATIONAL EFFICIENCY							
11.	NRW (%)	23.0	21%	20%	19%	18%	18%
12.	Water Supplied (million m ³ /Annum)	28.6	28.97	29.40	29.85	30.30	31.21
13.	Water Sales (million m ³ /Annum)	22.1	22.8	23.48	24.18	24.90	25.65
FINANCIAL PERFORMANCE							
14.	Billing Revenue VAT inclusive (UGX Billions)	117.6	123.81	127.53	131.35	135.29	139.35
15.	Arrears (UGX Billions)	55.8	52.09	47.62	42.37	36.96	31.38
16.	Collections (UGX Billions)	119.9	127.5	132.0	136.6	140.7	144.9

Appendix 4d: West & South Western Region Annual Targets (2024-2029)

#	Performance Indicator	Financial Year					
		Baseline 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
SERVICE COVERAGE							
1.	New PSPs (No.)	567	624	567	567	567	567
2.	Total PSPs (No.)	9,905	10,529	11,096	11,664	12,231	12,798
3.	New Water Connections (No.)	11,241	11,275	11,140	11,140	11,140	10,211
4.	Total Water Connections (No.)	171,247	182,522	193,662	204,802	215,942	226,153
5.	New Sewer Connections (No.)	75	75	50	50	50	50
6.	Total Sewer Connections (No.)	2,760	2,818	2,868	2,918	2,968	3,018
7.	New Water Extensions (Km)	134	112	167	167	167	167
8.	Total Network Length (Km)	7,747	7,859	8,026	8,193	8,359	8,526
9.	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10.	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
OPERATIONAL EFFICIENCY							
11.	NRW (%)	28%	25%	24%	23%	23%	22%
12.	Water Supplied (million m ³ /Annum)	215	2177	22.09	22.43	22.77	23.45
13.	Water Sales (million m ³ /Annum)	15.40	16.33	16.79	17.27	17.53	18.29
FINANCIAL PERFORMANCE							
14.	Billing Revenue VAT inclusive (UGX Billions)	72.4	75.13	77.38	79.70	82.09	84.56
15.	Arrears (UGX Billions)	25.2	23.70	22.15	20.56	18.09	14.71
16.	Collections (UGX Billions)	73.8	76.6	78.9	81.3	84.6	87.9

Appendix 4e: Northern Region Annual Targets (2024-2029)

#	Performance Indicator	Financial Year					
		Baseline 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
SERVICE COVERAGE							
1.	New PSPs (No.)	132	145	132	132	132	132
2.	Total PSPs (No.)	3,028	3,173	3,305	3,437	3,568	3,700
3.	New Water Connections (No.)	4,233	4,250	4,223	4,223	4,223	3,871
4.	Total Water Connections (No.)	75,128	79,378	83,601	87,825	92,048	95,919
5.	New Sewer Connections (No.)	20	20	13	13	13	13
6.	Total Sewer Connections (No.)	1,705	1,715	1,728	1,742	1,755	1,768
7.	New Water Extensions (Km)	59	46	56	56	56	56
8.	Total Network Length (Km)	2,628	2,657	2,713	2,770	2,826	2,883
9.	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10.	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
OPERATIONAL EFFICIENCY							
11.	NRW (%)	25%	22%	20%	21%	20%	20%
12.	Water Supplied (million m ³ /Annum)	8.90	9.06	9.19	9.33	9.47	9.76
13.	Water Sales (million m ³ /Annum)	6.7	7.06	7.35	7.37	7.54	7.76
FINANCIAL PERFORMANCE							
14.	Billing Revenue VAT inclusive (UGX Billions)	33.2	34.94	35.99	37.06	38.18	39.32
15.	Arrears (UGX Billions)	16.2	14.98	13.72	12.42	11.08	9.51
16.	Collections (UGX Billions)	33.8	36.16	37.24	38.36	39.51	40.89

Appendix 4f: Eastern Region Annual Targets (2024-2029)

#	Performance Indicators	Baseline 2023/2024	2024/25	2025/26	2026/27	2027/28	2028/29
SERVICE COVERAGE							
1.	New PSPs (No.)	217	239	217	217	217	217
2.	Total PSPs (No.)	3,705	3,944	4,161	4,379	4,596	4,813
3.	New Water Connections (No.)	3,962	3,968	3,852	3,852	3,852	3,531
4.	Total Water Connections (No.)	70,086	74,054	77,906	81,759	85,611	89,143
5.	New Sewer Connections (No.)	27	27	18	18	18	18
6.	Total Sewer Connections (No.)	3,943	3,970	3,988	4,006	4,024	4,042
7.	New Water Extensions (Km)	60	46	56	56	56	56
8.	Total Network Length (Km)	2,571	2,617	2,673	2,728	2,784	2,839
9.	Customer Satisfaction Index (%)	80%	80%	80%	80%	80%	80%
10.	Staff Engagement Index (%)	70%	80%	80%	80%	80%	80%
OPERATIONAL EFFICIENCY							
11.	NRW (%)	21.0	20%	19%	18%	16%	16%
12.	Water Supplied (million m ³ /Annum)	7.8	7.92	8.04	8.16	8.28	8.53
13.	Water Sales (million m ³ /Annum)	6.2	6.3	6.53	6.72	6.93	7.13
FINANCIAL PERFORMANCE							
14.	Billing Revenue VAT inclusive (UGX Billions)	31.2	32.90	33.88	34.90	35.95	37.03
15.	Arrears (UGX Billions)	16.2	14.89	13.54	12.14	10.71	9.23
16.	Collections (UGX Billions)	31.9	34.2	35.2	36.3	37.4	38.5

Appendix 5: NWSC Financial Forecast 2024-2029, Amount in UGX Billions

CASHFLOWS	Financial Year						
	2023/24 Baseline	2024/25	2025/26	2026/27	2027/28	2028/29	Total
SOURCES OF FINANCING (CASH INFLOWS IN SHS BN):							
INTERNAL SOURCES:							
Collections (water and sewerage)	646	676	696	717	738	760	3,587
Other Income:	38	39	39	40	40	41	199
• Non Cons. Chgs (W & S), GoU Arrears, Others (all VAT incl)	33	34	34	35	35	35	
• Total BSS income	5	5	5	5	5	5	
Sub-total (Internal sources)	685	714,336	735	757	778	801	3,785
EXTERNAL SOURCES:							
GoU	56.19	75.00	56.19	56.19	56.19	56.19	300
Donor	372	500	636	1,001	889	567	3,592
Market Finance	73	-	-	140	186	153	479
Sub-total (External Sources)	500	575	692	1,197	1,131	776	4,371
TOTAL CASH INFLOWS	1,185	1,289	1,427	1,954	1,910	1,577	8,156
FINANCING REQUIREMENTS (CASH OUTFLOWS):							
Operational Expenses	645	627	637	648	668	686	3,266
Loan repayment	21	19	18	18	18	3	76
Sub total (Operational expenses incl Loan repayment)	667	646	655	667	686	689	3,343
Capital Expenditure by:							
GoU	56	75	56	56	56	56	300
Donor	372	500	636	1,001	889	567	3,592
Market Finance	50.4	-	-	140	186	153	479
NWSC (Delegated Works to Areas)	-	64	89	91	83	66	393
Sub-total (Capital Expenditure)	478	638	780	1,288	1,215	842	4,764
TOTAL CASH OUTFLOWS	1,145	1,284	1,436	1,955	1,900	1,531	8,106
Bal b/f		40	45	36	35	44	
NET CASHFLOW	40	45	36	35	44	90	49

Appendix 6: NWSC Five-Year Capital Investment Plan (2024-2029), Amount in UGX Millions

#	PROJECT NAME	Base line FY0 2023/24	FIVE YEAR PLAN (2024-2029)					5 YEAR TOTAL
			FY1 2024/25	FY2 2025/26	FY3 2026/27	FY4 2027/28	FY5 2028/29	
A	EXTERNALLY FINANCED PROJECTS							
1.0	Kampala Sanitation Project							
1.1	Nakivubo (Bugolobi) Waste Water Sanitation Project		45,000					45,000
1.2	Lake Victoria Protection Project Phase III				56,700	111,300	63,000	231,000
2.0	Kampala Water Lake Victoria WatSan Project							
2.1	Package 2B: Network Restructuring & Rehabilitation	103,196	103,750	238,500	271,250	126,000	-	739,500
2.2	Package 5B: Improvement of Water Supply and Sanitation Services in Informal Settlements	70,014	25,000	-	-	-	-	25,000
2.3	Accompanying Measures	4,484	1,793	-	-	-	-	1,793
3.0	Integrated Water Management and Development Project & Improved Project for Improved Living Conditions							
3.1	IWMDP- Mbale	21,467	60,926	12,166	2,000	2,000	-	77,092
3.2	IPILC- Gulu KfW	69,922	17,811	2,162	-	-	-	19,973
3.3	IWMDP- Gulu	60,222	29,417	3,431	-	-	-	32,848
3.4	IWMDP-Adjumani	11,796	28,789	12,769	500	500	-	42,558
3.5	Source Protection Measures for Mbale, Gulu Adjumani and Arua	-	17,167	-	-	-	-	17,167
4.0	South Western Cluster - Development of Water and Sanitation Infrastructure for the Mbarara – Masaka Areas							
4.1	Package 1: Kagera Water Treatment Plant	82,771	40,748	-	-	-	-	40,748
4.2	Package 2: Mbarara	-	72,450	132,300	84,000	-	-	288,750
4.3	Package 3: Masaka	-	89,031	143,354	42,000	-	-	274,385
5.0	Wakiso West WATSAN Project	4,100	8,200	-	114,800	200,900	200,900	524,800
6.0	WATSAN Infrastructure Improvement in Jinja, Soroti, Moroto							
6.1	Package 1: Jinja Water Supply and Sanitation Improvement Project	-	-	57,750	115,500	19,250	-	192,500
6.2	Package 2: Moroto Water Supply and Sanitation Project	-	-	11,550	23,100	3,850	-	38,500
6.3	Package 3: Soroti Water Supply and Sanitation Improvement Project	-	-	17,325	34,650	5,775	-	57,750
7.0	Three (03) Cities Water Supply and Sanitation Project (Lira, Hoima, Fort Portal)							
7.1	Package 1: Lira	-	1,500	-	41,300	72,275	72,275	187,350
7.2	Package 2: Fort Portal	-	1,500	-	41,300	72,275	72,275	187,350
7.3	Package 3: Hoima	-	1,500	-	41,300	72,275	72,275	187,350
8.0	Tororo Water Supply Project	-	-	-	67,375	105,875	19,250	192,500
9.0	Arua and Yumbe Water and Sanitation Projects	-	-	4,200	23,433	54,789	24,880	107,302
10.0	Katosi Water Supply Expansion Project				42,000	42,000	42,000	126,000
11.0	Service Coverage Acceleration Project (SCAP100 (I)/(II))	56,190	30,000	56,190	56,190	56,190	56,190	254,760
	Total Externally Financed Projects	427,972	574,581	691,698	1,057,398	945,254	623,045	3,891,975
B	MARKET FINANCING							
B1	MARKET FINANCE FUNDED WATSAN PROJECTS							
12.0	Ongoing Water Supply Improvement Projects							
12.1	Bushenyi Water Supply Augmentation Project	10,620		-	1,180	-	-	1,180
12.2	Kalungu Water Supply Project	14,593		-	5,787	-	-	5,787
12.3	Kyankwanzi Water Supply Project	12,600		-	1,400	-	-	1,400
12.4	Soroti Water Production Improvement Project	4,000		-	3,000	-	-	3,000
12.5	Lira Water Supply Improvement Project	1,040		-	1,560	-	-	1,560
12.6	Kanungu Water Supply Project	-			7,650	850	-	8,500
13.0	Planned Thirty Four (34) Towns Water Supply Improvement Projects							
13.1	Package 1: Apac Water Supply Project	-	-	-	5,000	15,000	10,000	30,000

Appendix 6: NWSC Five-Year Capital Investment Plan (2024-2029), Amount in UGX Millions cont'd

#	PROJECT NAME	Base line FY0 2023/24	FIVE YEAR PLAN (2024-2029)					5 YEAR TOTAL
			FY1 2024/25	FY2 2025/26	FY3 2026/27	FY4 2027/28	FY5 2028/29	
13.2	Package 2: Bugiri Water Supply Project	-	-	-	-	-	-	-
13.3	Package 3: Buhweju Water Supply Project	-	-	-	-	-	-	-
13.4	Package 4: Bukedea Water Supply Project	-	-	-	6,417	6,417	6,417	19,250
13.5	Package 5: Bweyale/Kiryandongo/Kigumba Water Supply Project	-	-	-	-	-	-	-
13.6	Package 6: Kabale Water Supply Project	-	-	-	-	-	23,100	23,100
13.7	Package 7: Kaberamaido Water Supply Project	-	-	-	-	7,000	10,000	17,000
13.8	Package 8: Kakumiro Water Supply Project	-	-	-	10,010	30,030	10,010	50,050
13.9	Package 9: Kanungu/Kihihi Water Supply & Sanitation Project	-	-	-	-	1,500	1,000	2,500
13.10	Package 10: Kasese Water Supply Project	-	-	-	-	-	-	-
13.11	Package 11: Kitgum Water Supply & Sanitation Project	-	-	-	-	-	-	-
13.12	Package 12: Koboko Water Water Supply Project	-	-	-	7,700	7,700	-	15,400
13.13	Package 13: Kotido Water Supply Project	-	-	-	-	-	-	-
13.14	Package 14: Kyotera/Rakai Water Supply Project	-	-	-	107	534	1,067	1,708
13.15	Package 15: Luwero/Wobulenzi Water Supply Project	-	-	-	760	1,415	7,582	9,757
13.16	Package 16: Lwengo Water Supply Project	-	-	-	-	-	2,000	2,000
13.17	Package 17: Masindi Water Supply Improvement Project	-	-	-	-	-	-	-
13.18	Package 18: Mityana Water Supply Project	-	-	-	-	-	-	-
13.19	Package 19: Moyo Water Supply Project	-	-	-	-	-	-	-
13.20	Package 20: Mpigi Water Supply Improvement Project	-	-	-	3,080	8,800	3,520	15,400
13.21	Package 21: Mubende Water Supply Improvement Project	-	-	-	-	-	9,118	9,118
13.22	Package 22: Ntungamo/Rubare/Rwentobo Water Supply Project	-	-	-	7,700	23,100	7,700	38,500
13.23	Package 23: Pader Water Supply Improvement Project	-	-	-	-	-	-	-
13.24	Package 24: Paidah/Nebbi Water Supply Improvement Project	-	-	-	-	8,422	11,791	20,213
13.25	Package 25: Pakwach Water Supply Improvement Project	-	-	-	11,550	-	-	11,550
13.26	Package 26: Ruhama Water Supply Project	-	-	-	-	-	3,850	3,850
13.27	Package 27: Buwama Water Water Supply Project	-	-	-	-	-	-	-
13.28	Package 28: Entebbe Water Water Supply & Sanitation System Improvement Project	-	-	-	1,300	800	2,800	4,900
13.29	Package 29: Manafwa Water Supply System Improvement Project	-	-	-	1,000	2,500	1,500	5,000
13.30	Package 30: Bushenyi Water Supply and Sanitation Improvement Project	-	-	-	3,135	6,500	3,685	13,320
13.31	Package 31: Kamwenge Water Supply Project	-	-	-	-	-	-	-
13.32	Package 32: Rukungiri Water Supply Improvement Project (New treatment line)	-	-	-	-	-	-	-
13.33	Package 33: Kazo Water Supply Project	-	-	-	-	-	-	-
13.34	Package 34: Nakawuka Water Supply Improvement Project	-	-	-	5,000	5,000	5,000	15,000
	Sub-Total Market Finance WATSAN Projects	42,853	-	-	83,336	125,567	120,140	329,043
B2	MARKET FINANCED ESTATES PROJECTS							
14.00	Training Facilities							
14.1	Northern Region Training Facility - Lira, Kachung	3,000			3,000	3,000		6,000
14.2	Western and South Western Region Training Facility - Bushenyi, Ishaka				2,000	3,000		5,000

Appendix 6: NWSC Five-Year Capital Investment Plan (2024-2029), Amount in UGX Millions cont'd

#	PROJECT NAME	Base line FY0 2023/24	FIVE YEAR PLAN (2024-2029)					5 YEAR TOTAL
			FY1 2024/25	FY2 2025/26	FY3 2026/27	FY4 2027/28	FY5 2028/29	
14.3	Eastern Region Training Facility - Kapchorwa				3,000	3,000		6,000
14.4	Bugolobi Office Block and Central Lab				3,500	3,000	1,000	7,500
14.5	NWSC Mbuya Resource Centre				3,500	6,000	4,500	14,000
15.0	Ongoing Area Office Projects							-
15.1	Arua Area Office	600			600			600
15.2	Fort portal Area Office	1,300			2,000	1,000		3,000
15.3	Busia Area Office	400			500			500
15.4	Kanungu Area Office	1,300			1,000			1,000
15.5	Rukungiri Area Office	937			200			200
16.0	Planned Upgrade of Regional Centres							-
16.1	Mbarara Regional Centre				1,000	1,000	1,000	3,000
16.2	Mbale Regional Centre				1,000	1,000	1,000	3,000
16.3	Gulu Regional Centre				1,000	1,000	1,000	3,000
	Sub-Total Market Finance -Estates Projects	7,537	-	-	22,300	22,000	8,500	52,800
B3	MARKET FINANCED ELECTROMECHANICAL INSTALLATIONS							
17.1	Electromechanical Installations for Water Production and transmission in Kampala metropolitan Region	-			6,000	15,000	13,057	60,172
17.2	Electromechanical Installations for Water Production and transmission in Central Region	-	-	-	10,778	9,766	3,952	24,496
17.3	Electromechanical Installations for Water Production and transmission in Eastern Region	-	-	-	5,668	4,498	845	11,011
17.4	Electromechanical Installations for Water Production and transmission in Northern Region	-	-	-	4,953	3,237	364	8,554
17.5	Electromechanical Installations for Water Production and transmission in Western and South-Western Region	-	-	-	6,598	6,045	5,980	18,623
	Total Market Finance -Electromechanical Installations	-	-	-	33,997	38,546	24,198	96,740
	TOTAL MARKET FINANCING	50,390	-	-	139,632	186,113	152,838	478,583
C	OTHER WATSAN MINOR INVESTMENTS IMPLEMENTED BY AREAS (DELEGATED WORKS)							
18.0	Lyantonde Water Supply Improvement Project (Intake)	-	-	-	-	-	1,000	1,000
19.0	Minor Capital investment Projects Implemented by Areas							
19.1	WatSan minor investments implemented by Areas in Kampala metropolitan Region	-	1,775	1,775	9,875	12,125	13,910	39,460
19.2	WatSan minor investments implemented by Areas in Central Region	-	16,588	29,154	30,712	26,462	13,449	116,365
19.3	WatSan minor investments implemented by Areas in Eastern Region	-	11,466	15,051	12,926	7,819	6,748	54,009
19.4	WatSan minor investments implemented by Areas in Northern Region	-	8,994	11,149	8,212	4,754	4,320	37,428
19.5	WatSan minor investments implemented by Areas in Western and South-Western Region	-	21,936	28,535	26,318	29,030	24,030	129,849
20.0	Other Internally funded Capital Investment Projects		3,000	3,000	3,000	3,000	3,000	15,000
	Total WatSan Minor Capital Investments Implemented by Areas	-	63,759	88,664	91,042	83,189	66,457	393,111
	GRAND TOTAL	478,362	638,340	780,362	1,288,072	1,214,556	842,340	4,763,670

Appendix 6: NWSC Five-Year Capital Investment Plan (2024-2029), Amount in UGX Millions cont'd

SOURCE OF FUNDING

		Baseline FY0 2023/24	FY1 2024/25	FY2 2025/26	FY3 2026/27	FY4 2027/28	FY5 2028/29	5 YEAR TOTAL	% Contribution
1	GOU	56,190.00	75,000	56,190	56,190	56,190	56,190	299,760	6%
2	DONOR	371,781.99	499,581	635,508	1,001,208	889,064	566,855	3,592,215	75%
3	NWSC	-	63,759	88,664	91,042	83,189	66,457	393,111	8%
4	Mkt Finance	50,390.00	-	-	139,632	186,113	152,838	478,583	10%
	Total	478,361.99	638,340	780,362	1,288,072	1,214,556	842,340	4,763,670	100%

Appendix 7: Tariff Structure-Statutory Instrument 2018

1. WATER SUPPLY

Consumer category	Rate (UGX.)
PUBLIC STAND PIPES	
(a) unmetered (estimated consumption:75m ³)	79,500 per month
(b) metered	1,060 per cubic meter
(c) service charge	2,000 per month

(2) RESIDENTIAL BUILDINGS		
(a) unmetered(assessed at UGX.3,516 per cubic meter)		
No. of taps	Estimated consumption per month	Billing per month (UGX.)
1 tap	6m ³	21,096
2-4 taps	18m ³	63,288
5-8 taps	30 m ³	105,480
Over 8 taps	45m ³	158,220
(b) metered		3,516 Per cubic meters
(c) service charges		
12 mm supply ½"		1,500 per month
20 mm supply ¾"		2,000 per month
25 mm supply 1"		5,000 per month
yard tap		2,000 per month

(3) INSTITUTIONS AND GOVERNMENT		
(a) unmetered..... (assessed at UGX.3,558 per cubic meter)		
No. of users	Estimated consumption per month	Billing charge per month (UGX.)
1-5	20m ³	71,160
6-15	60m ³	213,480
16-25	100m ³	355,800
26-50	120m ³	426,960
51-100	150m ³	533,700
101-250	300m ³	1,067,400
More than 250	550m ³	1,956,900
(b) metered.....assessed at UGX.3,558per cubic meter		

Appendix 7: Tariff Structure-Statutory Instrument 2018 cont'd

(c) service charges			
12 mm	Supply	½"	UGX. 2,000
20 mm	Supply	¾"	UGX. 3,000
25 mm	Supply	1"	UGX. 5,000
50 mm	Supply	2"	UGX. 8,000
75 mm	Supply	3"	UGX. 10,000
100 mm	Supply	4"	UGX. 15,000
150 mm	Supply	6"	UGX. 20,000

(4) COMMERCIAL	
(a) Metered	
Consumption	Billing charge per month (UGX)
(b) First 1500 cu meters per month	(c) 4,220 per cubic meter
(d) Over 1500 cubic meters per month	(e) 3,373 per cubic meter

(f) unmetered(assessed at UGX 4,220 per cubic meter)		
No. of users	Estimated consumption per month	Billing charge per month (UGX)
1-5	20m ³	84,400
6-15	60m ³	253,200
16-25	100m ³	422,000
26-50	120m ³	506,400
51-100	150m ³	633,000
101-250	300m ³	1,266,000
exceeding 250	550m ³	2,321,000
(g) service charge		
12 mm	Supply ½"	2,000
20 mm	Supply ¾"	5,000
25 mm	Supply 1"	7,500
50 mm	Supply 2"	10,000
75 mm	Supply 3"	15,000
100 mm	Supply 4"	20,000
150 mm	Supply 6"	30,000
(5) INDUSTRIAL		
(a) Metered		
Consumption	Billing charged per month (UGX)	
under 1000 cubic meters per month	4,220	
Above 1000 cubic meters per month	2,500	

Appendix 7: Tariff Structure-Statutory Instrument 2018 cont'd

service charge		
12 mm Supply	½"	2,000
20 mm Supply	¾"	5,000
25 mm Supply	1"	7,500
50 mm Supply	2"	10,000
100 mm Supply	3"	15,000
100 mm Supply	4"	20,000
150 mm Supply	6"	30,000

(6) MIXED COMMERCIAL, INDUSTRIAL, INSTITUTIONAL OR DOMESTIC

Where water is supplied on a common connection to mixed commercial, Industrial (<1,000 m³), Institutional and/or Domestic premises, all water will be charged at the highest tariff rate applicable.

(7) CONNECTION FEES

All new connection applicants will not pay new connection fees but will meet the actual costs of new connection materials.

(8) RECONNECTION FEES

After disconnection for non-payment of water charges:
 All connections below 2"UGX. 10,00
 Connections 2" and aboveUGX. 20,000

(1) PENALTIES

(a) where a consumer makes an illegal connection, removes or by passes a meter.....UGX. 400,000 plus a charge for water consumed during the last 24 months.

(b) damage of installed water meter:

Meter Size Supply	Rate (UGX.)
1/2"	50,000
3/4"	70,000
1"	115,000
1½"	258,000
2"	287,000
3"	300,000
4"	418,000
6"	485,000

(c) destruction of water meter.....actual cost of replacement

(6) DEPOSITS

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

(7) BULK WATER RATES

The bulk water supply tariff shall be levied on authorized operators who will re-sell the water to consumers through a piped water distribution network. It shall be determined by the National Water and Sewerage Corporation depending on the area of supply but shall not exceed 3,156 shillings per cubic meter.

2. SEWERAGE SERVICES

Category	Rate(UGX.)
I. Sewerage charges for all properties connected to sewers-	
(a) domestic	75% of water charge
(b) other categories	100% of water charge
II. Connection fees (excluding domestic)	
Pipe Size	Rate (UGX.)
4"	178,000
6"	225,500
Over 6"	297,260

Appendix 8: NWSC Tariff Indexation Formula

$$T_1 = T_0 (a\Delta I + b\Delta FI\Delta FX + c\Delta K) + EDP_f$$

Whereby

- T_0 = Tariff level at end of the base period.
- a = Proportion of tariff associated with local costs based on The previous years audited financial Accounts.
- Δ = Change
- I = Domestic retail price index as published by the Uganda National Bureau of Statistics and based on the underlying inflation rate.
- b = the proportion of the tariff associated with foreign costs based on the previous years audited financial accounts.
- FI = Foreign retail price index based on the United States Bureau of Labour Statistics.
- FX = US Dollar to shilling exchange rate based on the Bank of Uganda mid exchange rate of the month of indexation.
- c = Proportion of tariff associated with electrical power based on percentage of electricity cost to total cost as a proxy. (Audited financial Accounts).
- K = Price of electrical power per unit.
- T_1 = Indexed Tariff at beginning of the new period.
- EDP_f = Revenue adjustment factor that maintains economic balance of the tariff after application of a Government Policy Directive, taking into account market structure changes, if any.

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