

WATER AND ENVIRONMENT JOINT SECTOR REVIEW 2019

NWSC PERFORMANCE OVERVIEW



PRESENTED BY: DR. ENG. SILVER MUGISHA –MANAGING DIRECTOR, NWSC

NWSC STRATEGIC MANDATE



Vision: To be the Leading Customer Service Oriented Utility in the World.



MISSION: To Sustainably and Equitably provide Cost Effective, Quality Water and Sewerage Services to the Delight of All Stakeholders, while Conserving the Environment.



SERVICE AREA: NWSC operates in 253 towns/urban centers in Uganda



CORE VALUES: (PRIITER)
Professionalism, Reliability, Integrity, Innovation, Teamwork, Excellence and Result Oriented



STRATEGIC PRIORITIES:

- (i) Service Reliability and Expansion
- (ii) Financial Growth and Expansion
- (iii) Customer and Stakeholder Delight
- (iv) Learning and Growth

NWSC PERFORMANCE DRIVERS

GoU Performance Contract

Corporate Plan

Five Year Strategic Direction

Annual Budgets

**Annual Action Plans (Business streams,
Directorates and Departments)**

Area Performance Plans/ Action Plans

Individual Performance Agreements (IPAs)



KEY ACHIEVEMENTS DURING FY 2017/18 VS FY 2018/19

1. Expanded geographical coverage **from 236 to 253 towns**
2. Grew the customer base **by 69,215 connections** bringing the **total number of subscribers to 659,157**
3. Increased the total water network length **by 2,728 Km**
4. Expanded the Sewer network length **by 59 Km**
5. Volume of Water Produced **increased from 126 million m³ to 135 million m³**
6. Annual Turnover increased from Ushs.388 billion to Ushs.442 billion
7. Operating Profit Before Depreciation **grew from Ushs.92 billion to Ushs.96 billion**
8. Average Monthly Billings **grew from Ushs.33 billion to Ushs.36 billion**
9. Average Monthly Collections **grew from Ushs.32 billion to Ushs.36 billion**



PERFORMANCE SCORECARD 2013-2019



Indicator	2013/14	2014/15	2015/16	2016/17	2017/18	2018 / 2019		
						Budget Target	Actual Perf.	%Perf.
Geographical coverage (Number of towns)	66	110	170	218	236	256	253	99%
Water Production (Million m3)	95	100	106	121	126	158	1345	85%
Water Supply (Million m3)	93	96	103	116	120	153	128	83%
Water Sales (Million m3)	61	66	74	80	83	108	91	83%
Non-Revenue Water (%)	34%	31%	28%	31%	31%	29%	29.2%	99%
New Water Connections per year	28,068	3,982	38,836	40,712	50,341	52,858	69,215	131%
Total water Connections	366,330	418,031	472,193	524,657	587,863	640,721	659,157	103%
New Public Stand Posts (Pro-poor Connections)	921	924	1,129	1,164	3,342	8,500	3,550	42%
Total Public Stand Posts (Pro-poor Connections) (No.)	9,638	10,562	10,841	10,424	12,305	20,805	17,186	83%
New Sewer Connections (No.)	360	235	388	316	272	400	368	92%
Total Sewer Connections (No.)	18,810	19,045	20,355	21,072	21,616	22,021	22,606	103%
Water Meter Coverage (%)	100	100	100	100	100	100	100	100%
New Water Mains Extensions (Kms)	470	1,341	888	911	2,021	3,000	2,728	91%
Total Water Pipe Network (km)	6,994	8,525	9,960	12,113	14,466	17,466	17,623	⁵ 101%
New Sewer Extensions (Kms.)	17	38	18	22	24	55	59	108%

PERFORMANCE SCORECARD 2013-2019 (...CTS)



Indicator	2013/14	2014/15	2015/16	2016/17	2017/18	2018 / 2019		
						Budget Target	Actual Perf.	%Perf.
Billings (UGX bn)	196	226	292	347	390	486	437	90%
Collections (UGX bn)	154	199	284	323	385	484	437	90%
Monthly Billings (UGX bn)	16	19	24	29	33	40	36	90%
Monthly Collections (UGX bn)	13	17	24	27	32	40	36	90%
Collections Efficiency (%)	78%	88%	97%	93%	99%	100%	100%	100%
Annual Turnover UGX (UGX bn)	185	212	276	321	388	459	442	96%
Profit before depreciation (UGX bn)	32	33	61	71	92	110	96	87%
Staff Numbers	2,263	2,752	2,860	3,131	3,452	3,714	3,778	102%
Staff per 1,000 Connections	5	6	6	6	6	6	6	100%

PERFORMANCE AGAINST PC6 TARGETS- YEAR 1 (2018/19)

#	Indicator	Weight	Annual Target	Actual Perf.	% Perf.
1	Non-Revenue Water-Kampala Water	7%	37%	36%	104%
2	Non-Revenue Water-Central Region	5%	22%	22%	101%
3	Non-Revenue Water- Northern & Eastern	4%	19%	18%	106%
4	Non-Revenue Water-Western & South Western	4%	22%	20%	108%
5	System Input Meter Coverage	5%	73%	75%	103%
6	New Water Connections (No.)	5%	44,000	69,215	157%
7	New Sewerage Connections (No.)	5%	230	368	160%
8	Capital Works implemented	5%	80%	132%	165%
9	Water Sales (Million m3)	15%	84.0	90.5	107%
10	Collection/Billing Ratio	10%	95%	100%	105%
11	Receivable Collection Days (Average Days Receivables)	5%	80	87	92%
12	Return on Capital Employed	5%	1%	3 %	300%
13	Working Ratio (Operating Cost/Revenue)	4%	80%	78%	103%
14	Water Quality	6%	98%	97%	99%
15	Effluent/Sewerage Discharge Compliance	2%	50%	49%	98%
16	Pro- Poor Connections	5%	1,100	3,550	323%
17	Audit Recommendations Implemented	4%	82%	86%	105%
18	Customer Satisfaction Index	4%	70%	91%	130%



PROJECT IMPLEMENTATION HIGHLIGHTS

PROJECT	SCOPE	STATUS
<p>Kampala Sanitation Programme Phase 2 (KSP – LVP2)</p> <p>Objective: To provide improvements in the urban hygiene and sanitation services for Kampala city residents, and protection of Kampala’s natural Environment.</p>	<ul style="list-style-type: none"> • Construction and operation of Nakivubo Waste Water Treatment Plant (45,000 m³/day), • Construction of Nakivubo and Kinawataka sewers project (30km), and • Construction of Kinawataka Pre-treatment and pumping station (9,000 m³/day) 	<ul style="list-style-type: none"> • All components have been completed and the Project is currently under defects notification period.
<p>Kampala Water Lake Victoria WatSan Project</p> <p>Objective: To address water supply challenges in greater Kampala metropolitan area up to the year 2040</p>	<ul style="list-style-type: none"> • Refurbishment of Gaba 1&2 water treatment plants and limited water networks interventions • Water network rehabilitation, extension and rezoning • New water treatment plant in Kampala East and • Katosi-Kampala Transmission main • Water and Sanitation in Informal Settlements 	<ul style="list-style-type: none"> • Refurbishment of Gaba 1&2 water treatment plants and limited water networks interventions was completed • Procurement of design and supervision consultant for the water network has been completed. • Detailed designs for the construction of the Kampala East Water Treatment Plant is at 95% completion and construction of treatment units commenced (25% progress). • 26.4km out of 54km (49%) of the Katosi - Kampala Transmission main has been laid • Procurement of contractor for Water and Sanitation works in Informal Settlements is in progress.

PROJECT IMPLEMENTATION HIGHLIGHTS

PROJECT	SCOPE	STATUS
<p>Water Management and Development Project (WMDP)- Objective: To improve water supply and sewerage services in Arua, Bushenyi and Gulu towns.</p>	<p><u>Bushenyi WatSan Project</u></p> <ul style="list-style-type: none"> • Construction of Kitagata Water Treatment Plant (3,150m³/day) • Construction of reservoirs in Kikuba-Ishaka (1,600m³) and Kitagata (90m³) <p><u>Arua WatSan Project</u></p> <ul style="list-style-type: none"> • Refurbishment and upgrading of the current water treatment plant • Increasing the storage capacity for treated water from 1,400,000 litres to 5,000,000 litres. <p><u>Gulu WatSan Project</u></p> <ul style="list-style-type: none"> • Upgrading and expansion of the existing water treatment plant to from 4,000,000 to 10,000,000 litres of water per day. • Upgrading of the existing water supply and distribution network 	<ul style="list-style-type: none"> • Bushenyi WatSan Project was completed. • Arua WatSan Project was completed. • Gulu WatSan Project is at 78% progress.
<p>Integrated Program to improve Living conditions in Gulu – (Phase II Nile option). Objective: To bridge the gap left by the Uganda Water Management and Development Project</p>	<ul style="list-style-type: none"> • Construction of water treatment plant at Karuma • Bulk transfer of water from Karuma to Gulu and the six towns enroute to Gulu 	<ul style="list-style-type: none"> • Detailed design of all water supply infrastructure has been done. • Construction of Karuma intake (capacity) at 85% progress. • Review of tender documents for the Water treatment plant by KfW is in progress
<p>Integrated Water Management and Development Project (IWMDP) Objective: To improve water supply and sewerage services in Adjumani, Gulu and Mbale towns including source protection in Adjumani, Gulu, Mbale, Arua and Bushenyi towns</p>	<ul style="list-style-type: none"> • Water supply and sanitation infrastructure improvements in Adjumani-Pakele and neighbouring towns. • Water supply and sanitation infrastructure improvements in Mbale and neighbouring towns of Kibuku, Tirinyi, Kadama, Budaka, Busolwe, and Butaleja • Bulk transfer of water from Karuma to Gulu and the six towns enroute to Gulu 	<ul style="list-style-type: none"> • Procurement of design and supervision consultant for Adjumani tender evaluation stage • Procurement of design review and supervision consultant for Mbale at tender evaluation stage • Review of tender documents for the bulk transfer mains by World Bank is in progress

PROJECT IMPLEMENTATION HIGHLIGHTS

PROJECT	SCOPE	STATUS
<p>Development of Water and Sanitation Infrastructure for the Isingiro, Mbarara-Masaka Areas- South Western Cluster.</p> <p>Objective: To improve the living standards and productivity of the population in the project areas through provision of good quality water and improved sanitation services.</p>	<ul style="list-style-type: none"> • Construction of a new Water treatment plant in Kagera and associated infrastructure to meet the demand for Mbarara town up to the year 2040. • Water supply and sanitation infrastructure improvements in Masaka and neighbouring towns. • Water supply and sanitation infrastructure improvements in Mbarara and neighbouring towns. 	<ul style="list-style-type: none"> • Contracts for design and supervision consultancy were signed. • Detailed design for all components is ongoing.
<p>Wakiso West WatSan Project (WWWSP).</p> <p>Objective: To improve the quality of life, health and economy of people in the south and west of greater Kampala.</p>	<ul style="list-style-type: none"> • Development of a new Water Treatment Plant, storage reservoir, pumping main, distribution system, a faecal Sludge Treatment Plant and Supply of Water in Informal Settlements. 	<ul style="list-style-type: none"> • Process of procuring consultant for design and supervision. • Feasibility tender documents to be finalised in September 2019.
<p>Upgrading of Kapeeka Water</p> <p>Objective: The project is aimed at addressing the current water supply and wastewater collection and treatment challenges for the Kapeeka community and industrial park.</p>	<ul style="list-style-type: none"> • Upgrading of the Electromechanical Installations to increase production from 1,100 m³/day to 2,500m³/day. • Laying of 7.6km DN 250mm Bulk transfer main from the Reservoir to the Industrial Park • Upgrading of the Water Treatment Plant (additional 5,000m³/day) • Development of groundwater system 	<ul style="list-style-type: none"> • Upgrading of the Electromechanical Installations has been done • 6km out of 7.6km (78.9%) of the bulk transfer to the industrial park has been laid • Contract for upgrading of the Water Treatment Plant has been awarded • Drilling of boreholes is in progress, 2 out of 3

PROJECT IMPLEMENTATION HIGHLIGHTS

PROJECT	SCOPE	STATUS
<p>Kapchorwa Water Supply Project. <u>Objective:</u> The project is aimed at improvement of water supply services in Kapchorwa town.</p>	<ul style="list-style-type: none"> • Construction of New Water works (3000m³/day capacity) and 4km DN 200mm Delivery main. 	<ul style="list-style-type: none"> • Pipe works are at final stages, and civil works at the Water Treatment Plant are at 75% completion.
<p>Sembabule water supply improvement project. <u>Objective:</u> To increase water production from 300m³/day to 3000m³/day and upgrading and extension of the water distribution network.</p>	<ul style="list-style-type: none"> • Construction of new intake and water treatment line including; flocculator, coagulator, clarifier, filter and ancillary works. • Upgrading entire distribution network, and extension to surrounding towns (100km length, 90-200mm) 	<ul style="list-style-type: none"> • Detailed designs completed. • Pipes have been delivered and contract for works awaiting signature.
<p>Fort Portal Water Production Improvements. <u>Objective:</u> To improve water quality and increase water production by 2500m³/day.</p>	<ul style="list-style-type: none"> • Construction of flocculator, coagulator, clarifier, filter and ancillary works. 	<ul style="list-style-type: none"> • Construction works are at 40% progress.
<p>Package Sewage Treatment Plants for Fort Portal. <u>Objective:</u> The project aimed at addressing wastewater disposal challenges in Fort Portal town</p>	<ul style="list-style-type: none"> • Design, supply, installation and operation of sewage treatment plants. 	<ul style="list-style-type: none"> • Installation and assembling of compact treatment units complete. • Test – running and operationalisation of the installed system.

PERFORMANCE STATUS OF SCAP100 AS AT 30TH JUNE 2019 (2 YRS ASSESSMENT) AGANST THE 3-YR TARGET

Region	New Water Mains (Km)			New Water Connections (No.)			New Public Stand Posts (No.)		
	Project Target	Actual Installed	% Perf.	Project Target	Actual Installed	% Perf.	Project Target	Actual Installed	% Perf.
Kampala Metropolitan	1,032.8	573.7	56%	43,961	57,277	130%	539	204	38%
Central	2,570.8	1,006.9	39%	42,545	23,842	56%	5,088	1,929	38%
Eastern & Northern	1,756.6	1,202.9	68%	27,042	16,602	61%	6,825	2,239	33%
Western & South- Western	2,639.8	1,965.3	74%	26,452	21,835	83%	7,548	2,520	33%
Total	8,000.0	4,748.9	59%	140,000	119,556	85%	20,000	6,892	34%

During the first 2 years, emphasis has been on strengthening the Back bone infrastructure through the Water Supply Stabilisation Programme (WSSP) under SCAP100 to be meet the growing water demand

PROJECT FISCAL PERFORMANCE FY 2018/19

PROJECT		Water Management Development Project (WMDP)	Kampala Sanitation Project	Kampala Water Lake Victoria Watsan Project (KW LVWATSAN)	Integrated Program To Improve Living Conditions In Gulu	Mbarara Masaka Isingiro	Subvention Subsidy	SCAP 100	TOTAL
FUNDING AGENCY		WB/GOU	KFW/GOU/AFD	GOU/KFW/EU/EIB	WB/KFW	AFD	GOU	GOU/NWSC	
NWSC	Budget 2018/19(UGX '000)	3,000,000	3,000,000	2,500,000	-	-	-	41,188,334	49,688,334
	Amount Disbursed July18-June19 (UGX '000)	1,173,763	-	217,613	-	-	-	47,167,555	48,558,931
	% Achieved	39%	-	9%	-	-	-	115%	98%
GoU	Approved Budget (UGX '000)	800,000	17,731,000	3,000,000	-	-	3,000,000	37,600,000	62,131,000
	Amount Disbursed July18-June19(UGX '000)	-	16,731,000	3,000,000	-	-	598,712	37,351,827	57,681,539
	% Achieved	-	94%	100%	-	-	20%	99%	93%
DONORS	Budget 2018/19	43,555,366	102,876,400	360,550,244	1,951,451	1,148,364	-	-	510,081,825
	Amount Disbursed July18-June19 (UGX '000)	62,967,124	137,781,697	128,919,921	1,951,451	1,148,364	-	-	332,768,557
	% Achieved	145%	134%	36%	100%	100%	-	-	65%
TOTAL	Budget 2018/19	47,355,366	123,607,400	366,050,244	1,951,451	1,148,364	3,000,000	78,788,334	621,901,159
	Amount Disbursed July18-June19 (UGX '000)	64,140,887	154,512,697	132,137,534	1,951,451	1,148,364	598,712	4,519,382	439,009,026
	% Achieved	135%	125%	36%	100%	100%	20%	107%	71%

CHALLENGES

- ❖ **Non-Revenue Water (NRW)**; Currently at **29.8%** due to illegal use, Old water networks that are prone to leaks and bursts, damages due to road works and old infrastructure.
- ❖ **Inadequate Government Budget** for utilities which does not match with the actual G.o.U bills leading to accumulation of arrears.
- ❖ **Climate change and variability** affecting reliability of water sources.
- ❖ **Inadequate infrastructure** that cannot cope with the population growth/urbanization growth rate.
- ❖ **Inadequate Investment/Infrastructure Financing** especially G.o.U counterparts funds for projects
- ❖ **Inadequate physical planning** leading to high costs for securing project sites and wayleaves.
- ❖ **Prolonged approvals by 3rd party authorities and Agencies.**
- ❖ **Un regulated human activities in water catchment areas.**



WAY FORWARD

1. Non – Revenue Water (NRW):

- ❖ Implementation of Water Loss Prevention Programs in all our Areas of operation.

2. Inadequate Financing which hampers Infrastructure growth:

- ❖ Prioritizing Infrastructure growth through the various development programs of NWSC such as SCAP 100.
- ❖ Fast tracking the implementation of the ongoing capital development projects.

3. Physical Planning;

- ❖ Maintaining close collaboration with planning authorities right from project inception.

4. Approvals by 3rd Party authorities and agencies;

- ❖ Continuous pro-active engagement .

5. Source protection;

- ❖ Implementation of priority based water source protection programmes such as One Million Tree Campaign.
- ❖ Implementation of stakeholder engagement programmes aimed at sensitisation of the public such as School Water and Sanitation Clubs, among others.



CONCLUSION

- ❖ **NWSC HAS MADE SIGNIFICANT ACHIEVEMENTS IN THE FULFILMENT OF ITS MANDATE.**
- ❖ **THE CORPORATION HAS PUT IN MEASURES TO ADDRESS CHALLENGES FACED DURING IMPLEMENTATION.**
- ❖ **NWSC REMAINS COMMITTED TO FULFILLING ITS MANDATE IN COLLABORATION WITH ALL STAKEHOLDERS.**
- ❖ **THE CORPORATION COMMITS ITSELF TO THE IMPLEMENTATION OF THE PROGRAMMES ENSHRINED IN THE VARIOUS OVERARCHING STRATEGIC PLANS AND LOOKS FORWARD TO CONTINUED GOVERNMENT SUPPORT IN VARIOUS WAYS.**



*At NWSC
we commit to water for all,
for a delighted customer
by a delighted
workforce.*





Water For All

NWSC is aggressively extending its network to serve more people in all areas of operation.



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