

**SUMMARY OF PERFORMANCE FOR SMALL TOWNS (Status 30.11.2009)****FY 2008 / 09 ANNUAL**

(Reported Values)

|                            |      |           |           |    |        |        |       |        |           |         |           |           |    |           |        |
|----------------------------|------|-----------|-----------|----|--------|--------|-------|--------|-----------|---------|-----------|-----------|----|-----------|--------|
| <b>Average (71 towns):</b> | 10.4 | 42,692    | 32,994    | 23 | 431    | 350    | 55    | 1,136  | 14,100    | 2,052   | 48,776    | 42,154    | 86 | 33,311    | 127    |
| <b>Totals:</b>             | 741  | 3,031,167 | 2,342,605 |    | 30,581 | 24,882 | 3,935 | 80,626 | 1,001,109 | 145,662 | 3,463,068 | 2,992,962 |    | 2,365,072 | 34,435 |

| TOWNS (72)       | Monthly Reports avail. in period | Water Supplied in period | Water Sold (billed) in period | NRW (UFW) | Total Connections | Active Connections | New Connections | Extensions made | Total cost of improved rev. base (actual spendings) | Cond. Grant used in period | Total Value of Bills issued in period | Total Collections in period (actual) | Collection Efficiency | Total Cost of Operation | %age funded by revenue | Management by                                 |
|------------------|----------------------------------|--------------------------|-------------------------------|-----------|-------------------|--------------------|-----------------|-----------------|---|----------------------------|---------------------------------------|--------------------------------------|-----------------------|-------------------------|------------------------|---|
|                  | No.                              | m3                       | m3                            | %         | no.               | no.                | no.             | m               | 000USh  | 000USh                     | 000 USh                               | 000 USh                              | %                     | 000 USh                 | %                      | -   |
| ADJUMANI         | 12                               | 44,954                   | 38,223                        | 15        | 297               | 209                | 14              | 0               | 618   | 0                          | 68,282                                | 51,705                               | 76                    | 43,733                  | 128                    | Kagulu Multiple Services Ltd                  |
| ADUKU            | 12                               | 28,219                   | 21,752                        | 23        | 205               | 193                | 28              | 0               | 1,965   | 0                          | 32,102                                | 29,233                               | 91                    | 20,391                  | 143                    | Jowa Engineering Services Ltd                 |
| AMOLATAR         | 5                                | 1,601                    | 1,495                         | 7         | 15                | 15                 | 3               | 500             | 13,936  | 0                          | 3,737                                 | 4,437                                | 119                   | 9,918                   | 45                     | T/C   |
| APAC             | 12                               | 46,283                   | 38,933                        | 16        | 522               | 507                | 16              | 0               | 8,500   | 7,500                      | 42,055                                | 32,975                               | 78                    | 23,588                  | 140                    | Jowa Engineering Services Ltd                 |
| BOMBO            | 12                               | 47,426                   | 40,517                        | 15        | 474               | 418                | 43              | 2,267           | 15,953  | 0                          | 68,277                                | 60,638                               | 89                    | 55,796                  | 110                    | Able Holdings Ltd                             |
| BUDADIRI         | 9                                | 35,395                   | 26,741                        | 24        | 544               | 306                | 26              | 0               | 5,310   | 0                          | 20,247                                | 21,987                               | 109                   | 12,793                  | 175                    | Jowa Engineering Services Ltd                 |
| BUDAKA           | 12                               | 19,229                   | 14,345                        | 25        | 280               | 215                | 20              | 0               | 12,939  | 0                          | 17,479                                | 15,313                               | 88                    | 18,074                  | 85                     | Trandint Ltd                                  |
| BUDUDA           | 1                                | 0                        | 0                             | na        | 0                 | 0                  | 100             | 50              | 1,128   | 0                          | 0                                     | 200                                  | na                    | 0                       | na                     | Bududa Urban Council                          |
| BUGIRI           | 12                               | 46,680                   | 41,375                        | 11        | 718               | 619                | 33              | 0               | 7,297   | 0                          | 49,391                                | 38,828                               | 79                    | 35,279                  | 110                    | JOWA ENGINEERING SERVICES LTD.                |
| BUKEDEA          | 0                                | 0                        | 0                             | na        | 0                 | 0                  | 0               | 0               | 0   | 0                          | 0                                     | 0                                    | na                    | 0                       | na                     | TC  |
| BUKOMANSIMBI     | 12                               | 21,496                   | 17,715                        | 18        | 294               | 292                | 41              | 1,300           | 0   | 0                          | 39,417                                | 36,822                               | 93                    | 27,310                  | 137                    | Bright Technical Services Ltd                 |
| BUNDIBUGYO       | 10                               | 31,554                   | 26,301                        | 17        | 268               | 248                | 6               | 200             | 2,936   | 0                          | 26,481                                | 22,594                               | 85                    | 9,853                   | 234                    | WSS Services Ltd                              |
| BUSEMBATIA       | 3                                | 5,815                    | 4,558                         | 22        | 297               | 212                | 2               | 0               | 0   | 0                          | 3,492                                 | 2,513                                | 72                    | 1,198                   | 231                    | T/C (ex BIKA Limited)                         |
| BUSIA            | 12                               | 229,419                  | 158,555                       | 31        | 890               | 691                | 120             | 210             | 33,609  | 0                          | 170,048                               | 159,183                              | 94                    | 106,405                 | 150                    | Jowa Engineering Services Ltd                 |
| BUSOLWE          | 11                               | 7,741                    | 7,108                         | na        | 229               | 153                | 9               | 475             | 15,325  | 0                          | 8,898                                 | 6,104                                | 69                    | 9,205                   | 93                     | Kagulu MS Ltd. (ex Trandint Ltd)              |
| BUWENGE          | 12                               | 53,031                   | 42,300                        | 20        | 747               | 506                | 83              | 0               | 24,431  | 0                          | 48,543                                | 35,029                               | 72                    | 28,346                  | 194                    | Kagulu MS Ltd                                 |
| CIFORO           | 12                               | 8,572                    | 4,401                         | 49        | 49                | 41                 | 4               | 0               | 0   | 0                          | 4,918                                 | 3,187                                | 65                    | 3,228                   | 122                    | Kagulu Multiple Services Ltd                  |
| DOKOLO           | 9                                | 21,136                   | 16,485                        | 22        | 89                | 88                 | 4               | 500             | 2,392   | 0                          | 20,874                                | 16,005                               | 77                    | 17,297                  | 93                     | Jowa Engineering Services Ltd                 |
| IBANDA           | 8                                | 112,526                  | 88,772                        | 21        | 943               | 843                | 99              | 0               | 11,871  | 0                          | 58,984                                | 54,529                               | 92                    | 22,599                  | 253                    | Trandint Ltd (ex: George )                    |
| KABWOHE-ITENDERO | 12                               | 101,483                  | 70,068                        | na        | 615               | 557                | 41              | 1,600           | 1,875   | 0                          | 84,930                                | 92,331                               | 109                   | 43,573                  | 221                    | George and Company Ltd                        |
| KACHUMBALA       | 12                               | 5,433                    | 5,150                         | na        | 225               | 178                | 151             | 6,220           | 458   | 0                          | 8,084                                 | 5,912                                | 73                    | 8,731                   | 68                     | Trandint Ltd                                  |
| KAKIRI           | 12                               | 18,807                   | 16,916                        | 10        | 175               | 128                | 26              | 2,617           | 17,885  | 0                          | 28,877                                | 25,922                               | 90                    | 39,122                  | 69                     | Able Holdings Ltd                             |
| KALANGALA        | 10                               | 11,080                   | 7,455                         | 33        | 462               | 220                | 12              | 0               | 0   | 0                          | 21,710                                | 16,910                               | 78                    | 23,744                  | 72                     | WSS Services Ltd                              |
| KALISIZO         | 12                               | 59,320                   | 49,479                        | 17        | 480               | 395                | 41              | 0               | 43  | 0                          | 72,909                                | 67,820                               | 93                    | 48,243                  | 146                    | WSS Services Ltd                              |
| KALUNGU          | 12                               | 17,548                   | 15,011                        | 14        | 320               | 300                | 26              | 0               | 0   | 0                          | 33,260                                | 31,656                               | 95                    | 25,009                  | 127                    | Bright Technical Services Ltd                 |
| KAMULI           | 12                               | 84,313                   | 70,713                        | 16        | 1,049             | 866                | 76              | 1,200           | 10,335  | 0                          | 50,817                                | 22,315                               | 44                    | 47,212                  | 53                     | T/C (IFC OBA Town) (ex BIKA Limited)          |
| KANGULUMIRA      | 12                               | 31,155                   | 30,068                        | 3         | 377               | 369                | 116             | 4,555           | 43,420  | 0                          | 45,589                                | 40,137                               | 88                    | 35,010                  | 120                    | Power Techn. Services Ltd                     |
| KAPCHORWA        | 12                               | 218,295                  | 160,075                       | 27        | 482               | 454                | 12              | 1,920           | 19,604  | 24,000                     | 23,750                                | 13,879                               | 58                    | 15,613                  | 89                     | JOWA ENGINEERING SERVICES LTD.                |
| KASAMBYA         | 12                               | 19,689                   | 11,002                        | 44        | 203               | 180                | 25              | 1,000           | 11,666  | 0                          | 34,513                                | 22,089                               | 64                    | 32,448                  | 68                     | Trandint Ltd                                  |
| KATAKWI          | 12                               | 20,135                   | 18,497                        | 8         | 219               | 217                | 46              | 550             | 11,622  | 10,534                     | 24,155                                | 25,425                               | 105                   | 31,454                  | 84                     | Jowa Engineering Services Ltd                 |
| KATWE-KABATORO   | 10                               | 17,373                   | 13,640                        | 21        | 203               | 181                | 51              | 500             | 8,009   | 0                          | 14,435                                | 15,380                               | 107                   | 39,722                  | 40                     | WSS Services Ltd                              |
| KAYUNGA          | 12                               | 77,769                   | 54,032                        | 31        | 835               | 650                | 112             | 800             | 8,471   | 0                          | 75,702                                | 68,865                               | 91                    | 55,048                  | 131                    | Irumu & Associates                            |
| KIBIBI           | 9                                | 5,690                    | 5,690                         | 0         | 183               | 163                | 20              | 250             | 5,097   | 0                          | 10,663                                | 7,844                                | 74                    | 10,627                  | 74                     | Trandint Ltd                                  |
| KIBOGA           | 12                               | 16,555                   | 13,946                        | 16        | 139               | 114                | 2               | 170             | 3,523   | 0                          | 40,407                                | 20,944                               | 52                    | 25,039                  | 85                     | KIKAAAYA Establishments Ltd                   |
| KIGUMBA          | 12                               | 83,960                   | 55,851                        | 33        | 734               | 724                | 140             | 3,688           | 48,795  | 22,669                     | 90,994                                | 73,873                               | 81                    | 50,621                  | 160                    | Jowa Engineering Services Ltd                 |
| KIHIHI           | 12                               | 21,549                   | 19,187                        | 11        | 177               | 174                | 47              | 2,019           | 13,063  | 0                          | 31,788                                | 33,998                               | 107                   | 37,120                  | 104                    | Rika up to 27.4.09                            |
| KINONI           | 12                               | 15,217                   | 9,895                         | 35        | 303               | 206                | 9               | 219             | 6,525   | 0                          | 16,810                                | 13,795                               | 82                    | 24,423                  | 56                     | Power Tech Services Ltd (ex WSS Services Ltd) |
| KISORO           | 11                               | 176,315                  | 163,214                       | 7         | 1,235             | 1,169              | 239             | 600             | 108,197   | 0                          | 309,113                               | 292,887                              | 95                    | 142,897                 | 218                    | GEORGE & COMPANY LTD                          |

86%

| TOWNS (72)  | Monthly Reports avail. in period | Water Supplied in period | Water Sold (billed) in period | NRW (UfW) | Total Connec tions | Active Connec tions | New Connec tions | Exten sions made | Total cost of improved rev. base (actual spendings) | Cond. Grant used in period | Total Value of Bills issued in period | Total Collections in period (actual) | Collection Efficiency | Total Cost of Operation | %age funded by revenue | Management by                                  |
|-------------|----------------------------------|--------------------------|-------------------------------|-----------|--------------------|---------------------|------------------|------------------|---|----------------------------|---------------------------------------|--------------------------------------|-----------------------|-------------------------|------------------------|--|
|             | No.                              | m3                       | m3                            | %         | no.                | no.                 | no.              | m                | 000USh  | 000USh                     | 000 USh                               | 000 USh                              | %                     | 000 USh                 | %                      | -  |
| KITGUM      | 6                                | 25,404                   | 18,484                        | 27        | 762                | 542                 | 24               | 287              | 0   | 0                          | 28,457                                | 28,581                               | 100                   | 24,294                  | 118                    | Trandint Ltd                                   |
| KOTIDO      | 12                               | 32,691                   | 25,512                        | 22        | 140                | 114                 | 14               | 900              | 21,382  | 0                          | 95,238                                | 83,886                               | 88                    | 79,392                  | 106                    | Trandint Ltd                                   |
| KUMI        | 12                               | 22,430                   | 20,446                        | 9         | 351                | 247                 | 27               | 0                | 7,214   | 0                          | 56,055                                | 50,293                               | 90                    | 16,814                  | 299                    | Jowa Engineering Services Ltd                  |
| KYAZANGA    | 8                                | 7,652                    | 6,318                         | 17        | 393                | 317                 | 27               | 204              | 7,690   | 0                          | 11,993                                | 8,442                                | 70                    | 11,250                  | 77                     | Kyazanga Water Authority (WSS Services Ltd)    |
| KYENJOJO    | 12                               | 16,459                   | 14,251                        | 13        | 239                | 164                 | 19               | 0                | 2,288   | 0                          | 40,016                                | 37,731                               | 94                    | 34,429                  | 111                    | George and Company Ltd                         |
| KYOTERA     | 3                                | 2,742                    | 2,412                         | 12        | 151                | 103                 | 11               | 400              | 2,001   | 0                          | 6,030                                 | 4,899                                | 81                    | 5,547                   | 88                     | T/C  |
| LAROPI      | 9                                | 4,037                    | 3,561                         | 12        | 58                 | 53                  | 21               | 16               | 9,545   | 0                          | 3,419                                 | 3,115                                | 91                    | 4,104                   | 78                     | Dufile Subcounty LG (under procurement)        |
| LUKAYA      | 11                               | 50,058                   | 44,327                        | 11        | 624                | 597                 | 18               | 0                | 0   | 0                          | 87,996                                | 82,443                               | 94                    | 52,661                  | 160                    | Bright Technical Services Ltd                  |
| LUWERO      | 12                               | 127,499                  | 104,425                       | 18        | 1,080              | 982                 | 45               | 0                | 18,958  | 0                          | 151,889                               | 136,667                              | 90                    | 111,777                 | 123                    | Trandint Limited                               |
| LYANTONDE   | 12                               | 43,656                   | 35,485                        | 19        | 528                | 421                 | 26               | 0                | 155   | 0                          | 105,667                               | 88,956                               | 84                    | 55,357                  | 162                    | WSS Services Ltd                               |
| MBIRIZI     | 12                               | 14,992                   | 10,881                        | na        | 277                | 226                 | 28               | 1,278            | 13,776  | 0                          | 23,553                                | 20,040                               | 85                    | 21,771                  | 93                     | Mbirizi Water Authority (WSS Services Ltd)     |
| MIGEERA     | 9                                | 2,066                    | 2,010                         | 3         | 107                | 107                 | 0                | 750              | 4,748   | 0                          | 2,563                                 | 1,628                                | 64                    | 9,296                   | 18                     | Kalebu Ltd                                     |
| MITYANA     | 12                               | 176,438                  | 137,559                       | 22        | 1,481              | 1,342               | 674              | 741              | 53,978  | 22                         | 202,484                               | 166,161                              | 82                    | 129,715                 | 128                    | Trandint Ltd.                                  |
| MOROTO      | 9                                | 330                      | 275                           | 17        | 166                | 92                  | 0                | 0                | 0   | 0                          | 0                                     | 0                                    | na                    | 4,894                   | 0                      | M/C (MS Reliance Associates)                   |
| MOYO        | 6                                | 45,859                   | 29,833                        | 35        | 505                | 443                 | 13               | 0                | 18,706  | 0                          | 29,825                                | 28,749                               | 96                    | 17,550                  | 168                    | TC, under procurement                          |
| MPIGI       | 12                               | 87,243                   | 61,096                        | 30        | 951                | 935                 | 273              | 3,000            | 98,066  | 0                          | 106,956                               | 103,114                              | 96                    | 87,329                  | 118                    | Trandint Ltd                                   |
| NAGONGERA   | 12                               | 20,053                   | 14,990                        | 25        | 206                | 142                 | 28               | 1,050            | 11,685  | 3,240                      | 25,555                                | 21,188                               | 83                    | 18,792                  | 151                    | Kagulu MS Ltd.                                 |
| NAKASONGOLA | 12                               | 27,572                   | 23,115                        | 16        | 299                | 269                 | 22               | 800              | 15,421  | 0                          | 44,748                                | 31,589                               | 71                    | 24,950                  | 127                    | Kalebu Ltd                                     |
| NAKAWUKA    | 4                                | 5,334                    | 3,143                         | 41        | 102                | 84                  | 0                | 0                | 285   | 0                          | 4,885                                 | 3,986                                | 82                    | 5,467                   | 79                     | Kikaaya Establishment Ltd                      |
| NEBBI       | 12                               | 84,925                   | 43,885                        | 48        | 1,003              | 633                 | 216              | 20,976           | 90,383  | 20,500                     | 108,480                               | 60,430                               | 56                    | 73,982                  | 82                     | Jowa Engineering Services Ltd                  |
| NGORA       | 12                               | 61,679                   | 39,071                        | 37        | 208                | 165                 | 19               | 4,500            | 4,845   | 40,219                     | 78,092                                | 68,189                               | 87                    | 56,895                  | 120                    | Jowa Engineering Services Ltd                  |
| NKOKONJERU  | 12                               | 20,557                   | 12,173                        | 41        | 276                | 183                 | 26               | 2,084            | 20,477  | 0                          | 19,229                                | 12,544                               | 65                    | 31,973                  | 85                     | Able Holdings Ltd                              |
| NTUNGAMO    | 12                               | 73,672                   | 61,031                        | 17        | 460                | 426                 | 32               | 0                | 646   | 0                          | 87,793                                | 83,998                               | 96                    | 335                     | 26,025                 | George and Company Ltd                         |
| PAKELE      | 12                               | 10,015                   | 7,650                         | 24        | 90                 | 65                  | 15               | 100              | 1,779   | 0                          | 8,229                                 | 6,804                                | 83                    | 6,882                   | 145                    | Kagulu MS Ltd                                  |
| PAKWACH     | 12                               | 67,531                   | 48,335                        | 28        | 774                | 635                 | 93               | 1,057            | 8,377   | 12,500                     | 85,513                                | 68,678                               | 80                    | 74,948                  | 92                     | Jowa Engineering Services Ltd                  |
| PALLISA     | 4                                | 14,431                   | 11,027                        | 24        | 553                | 394                 | 8                | 223              | 0   | 0                          | 13,183                                | 10,180                               | 77                    | 8,763                   | 116                    | T/C (IFC OBA Town) (ex George and Company Ltd) |
| RAKAI       | 12                               | 18,825                   | 12,787                        | 32        | 348                | 296                 | 34               | 850              | 11,030  | 0                          | 38,941                                | 29,534                               | 76                    | 27,096                  | 109                    | WSS Services Ltd                               |
| RUKUNGIRI   | 12                               | 88,973                   | 73,997                        | 17        | 1,446              | 646                 | 210              | 0                | 312   | 0                          | 99,982                                | 98,087                               | 98                    | 49,351                  | 205                    | WSS Services Ltd                               |
| SEMBABULE   | 12                               | 16,095                   | 11,989                        | 26        | 219                | 206                 | 37               | 1,200            | 25,054  | 0                          | 54,481                                | 51,836                               | 95                    | 53,994                  | 96                     | Trandint Ltd                                   |
| SEMUTO      | 4                                | 8,093                    | 6,356                         | 21        | 200                | 184                 | 0                | 0                | 0   | 0                          | 7,637                                 | 4,088                                | 54                    | 1,645                   | 252                    | Seamok Services Limited                        |
| SERERE      | 12                               | 4,342                    | 2,971                         | 32        | 81                 | 68                  | 8                | 3,500            | 11,051  | 0                          | 4,275                                 | 4,266                                | 100                   | 8,227                   | 52                     | Jowa Engineering Services Ltd                  |
| SIRONKO     | 12                               | 41,503                   | 30,596                        | 26        | 484                | 429                 | 69               | 700              | 26,035  | 4,500                      | 38,512                                | 40,109                               | 104                   | 21,164                  | 190                    | Jowa Engineering Services Ltd                  |
| WOBULENZI   | 10                               | 40,115                   | 30,837                        | na        | 565                | 422                 | 10               | 0                | 3,201   | 0                          | 71,332                                | 57,002                               | 80                    | 38,264                  | 149                    | Trandint Ltd                                   |
| YUMBE       | 10                               | 5,134                    | 12,312                        | na        | 177                | 149                 | 45               | 2,600            | 35,225  | 0                          | 18,329                                | 12,486                               | 68                    | 15,492                  | 91                     | Kagulu MS Ltd                                  |
|             |                                  |                          |                               |           |                    |                     |                  |                  |   |                            |                                       |                                      |                       |                         |                        |  |
|             |                                  |                          |                               |           |                    |                     |                  |                  |   |                            |                                       |                                      |                       |                         |                        |  |

## SUMMARY OF PERFORMANCE FOR SMALL TOWNS (Status 30.11.2009)      FY 2008 / 09      ANNUAL

(Reported Values)

|                            |      |           |           |    |        |        |       |        |           |         |           |           |    |           |        |
|----------------------------|------|-----------|-----------|----|--------|--------|-------|--------|-----------|---------|-----------|-----------|----|-----------|--------|
| <b>Average (71 towns):</b> | 10.4 | 42,692    | 32,994    | 23 | 431    | 350    | 55    | 1,136  | 14,100    | 2,052   | 48,776    | 42,154    | 86 | 33,311    | 127    |
| <b>Totals:</b>             | 741  | 3,031,167 | 2,342,605 |    | 30,581 | 24,882 | 3,935 | 80,626 | 1,001,109 | 145,662 | 3,463,068 | 2,992,962 |    | 2,365,072 | 34,435 |

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|------------|----------------------------------|--------------------------|-------------------------------|-----------|-------------------|--------------------|-----------------|-----------------|---|----------------------------|---------------------------------------|--------------------------------------|-----------------------|-------------------------|------------------------|---------------|
|            | No.                              | m3                       | m3                            | %         | no.               | no.                | no.             | m               | 000USh  | 000USh                     | 000 USh                               | 000 USh                              | %                     | 000 USh                 | %                      | -             |

**Notes:** - The data is derived from the monthly reports submitted by small towns to DWD - Water Authority Division.

- Non Revenue Water (NRW) = (Water supplied - Water sold) / Water supplied x 100 [%]
- Total Cost of improved revenue base are the cost for new connections and network extensions (capital expenditures).
- Collection efficiency = Total Collections / Total value of bills x 100 [%]. This indicator gets only significant if calculated over a period of several months (because of possible strong variations from one month to another due to collection of arrears).
- Total cost of Operation includes all costs required to run the water supply system (e.g. electricity, fuel, chemicals, staff, maintenance, water testing, office rent, etc.), but also the cost for repairs.
- Percentage funded by revenue = (Total Collections + other revenue) / Total Cost of Operation x 100 [%]. (not considered are 5% of the collections for the Water Board).
- All respective amounts should be considered including VAT (Capital cost, total value of bills, total collections, total cost of operations).