



Nkana Water Supply & Sanitation Company (NWSC)



STRATEGIC PLAN **2022 – 2026**

"Pursuing excellence in the water and sanitation sector through innovation and enhanced commercial viability".

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Eng. Mark Sikwenda
Board Chairperson



The Board of Directors for Nkana Water Supply and Sanitation Company (NWSC) are privileged to present to the Company's stakeholders and cooperating partners this Strategic Plan for the period 2022 to 2026 whose theme is: *"Pursuing excellence in the Water and Sanitation Sector through innovation and enhanced commercial viability"*. This is an advancement from 2016 – 2020 (extended to 2021) Strategic Plan which was premised on five strategic goals with the theme: "Delivering Excellence" in line with NWSC's Vision. In this Strategic Plan, NWSC sets out the objectives and goals to be achieved over the next five years.

This Strategic Plan was developed using a participative approach which provided an avenue for stakeholders in shaping the developmental goals for the next five years. Despite the many challenges that the Company faced especially against the backdrop of COVID-19, we remain optimistic that with the collective participation of all key stakeholders, NWSC will be able to achieve its goals.

The emphasis of this new Strategic Plan reflects the Company's desire to raise its standard within the sector by:-

- Increasing revenue generation and enhanced cash flow management to assure commercial viability.
- Improving hard and soft infrastructure through regular maintenance and upgrades for enhanced service Provision
- Enhancing customer focus and stakeholder engagement
- Developing new infrastructure to expand production for new customer areas
- Improving organisational effectiveness and efficiency through continuous innovation to assure sustainability.

The Strategic Plan provides business direction and outlines measurable goals that need to be attained for the institution, to not only survive but also thrive. The new Strategic Plan has also given us a chance to refocus and see where we can best direct our collective energies concerning the growth and sustainability of the business.

The Strategic Plan carries forward successes of previous Strategic Plans which were supported by the Government and cooperating partners. Notable successes include the US\$ 63 million Nkana Water Supply and Sanitation Project Phase I (NWSSP I) which was funded by the Government of the Republic of Zambia (GRZ) with support from the African Development Bank (AfDB) leading to the improvement of water supply and sanitation services in Kitwe, Kalulushi and Chambishi. The Government approved further funding of US\$ 200 million to implement the Nkana Water Supply and Sanitation Project Phase II (NWSSP II) commencing in 2017 to 2021. The NWSSP II was aimed at addressing water production capabilities to cater for the increasing demand arising from a growing population, reduction of Non-Revenue Water (NRW) and the need to upgrade old water and sewer networks. Also implemented during the strategic plan period was the WaterWorX project that was aimed at building institutional capacity. The WaterWorX project is a Dutch funded project that has been under implementation since 2018 and has led to improvements in service delivery, particularly in low-income communities.

NWSC employees are encouraged to take ownership of this Strategic Plan as it charts the way forward for the Company. NWSC aspires to achieve excellence in customer care, utilisation of resources and attainment of sustainable growth in water supply and sanitation services. These are bold and exciting aspirations that require NWSC to stretch its efforts in the next five years. The understanding and implementation of the five strategic directions now become the responsibility of every NWSC employee.

I take this opportunity to thank the Board of Directors, Management Team and the Strategic Planning Committee for working diligently to facilitate the crafting of this Strategic Plan. The Board of Directors of NWSC supports this Strategic Plan as a roadmap to help the Company achieve its goals.

NWSC will indeed continue to become Bigger, Better and Smarter while “Pursuing excellence in the water and sanitation sector through innovation and enhanced commercial viability”.

Eng. Mark Sikwenda
Board Chairperson



Mrs Diana Nkasha Makwaba
Managing Director

Management and Staff of NWSC are excited to usher in a new Strategic Plan that will run from 2022 to 2026 which also marks the end of the strategic framework 2016-2021 in which significant performance strides were attained above all else, the award for Best Performing Commercial Water Utility for the year 2020.

The Company's plan is to guide direction and pace of development over the next five years. In the plan, NWSC continues to make strides in increasing water and sewer connections, improving hours of supply and staff efficiency concerning billing and collections.

The planning process made use of the Balanced Score Card in setting goals and objectives, prioritising activities that would improve service delivery. This was intended to ensure enhanced performance, aimed at achieving the overall goals and objectives set out in this Plan. The Strategic Plan for 2022 -2026 builds on the previous 2016 – 2020 Strategic Plan which was extended to 2021 and whose strategic focus areas were to Improve Service Delivery; Improve Customer Service Management; Efficient and Effective Human Resource Utilisation; Attain Sustainable Financial Growth, and Establish Efficient and Integrated Business Systems and other systems.

The 2022 – 2026 Strategic Plan has five key strategic directions:

1. Increased revenue generation and enhanced cash flow management to assure commercial viability.
2. Improved infrastructure through regular maintenance and upgrades for enhanced service provision.
3. Enhanced customer focus and stakeholder engagement.
4. Developed new infrastructure for products and services for new customers
5. Improved organisational effectiveness and efficiency through continuous innovation to assure sustainability.

With these strategic directions, it is envisaged that by 2026, NWSC will have transformed its business in line with the desire to be more efficient and financially sustainable in providing improved water and sanitation services to its customers. This Plan, therefore, embodies winning strategies which once successfully executed will facilitate a huge leap in terms of service provision for the Company.

The 2016-2021 Strategic Plan laid the foundation for formulating the 2022 - 2026 Strategic Plan. The theme is highly ambitious but achievable with dedication, teamwork and hard work from every employee of NWSC. Let me thank the Board of Directors, Management, Consultant and Strategic Planning Committee for working hard in guiding the crafting of this Plan. We now have the task of making sure that the Plan is successfully implemented. The objectives that have been set out will act as pillars to scale up to the next level of service delivery. The Plan should, therefore, spur us to greater heights and position us at sustainable levels of operation as we remain committed to delivering an excellent service to our customers.

Mrs Diana Nkasha Makwaba
Managing Director

ACKNOWLEDGMENTS

Acknowledgments are made to the following for their roles in formulating this Strategic Plan:

Government and Cooperating Partners: We are grateful to the Government of the Republic of Zambia through the Ministry of Water Development and Sanitation which continues to guide the aspirations of the water and sanitation sector. It is our sincere wish that more support will be rendered as we endeavour to ensure access to potable water and safe sanitation services for all, in line with the aspirations of this Strategic Plan and the Vision 2030.

The Ministry of Local Government and Rural Development (MLGRD) : For the support rendered through the respective shareholders.

Board of Directors: For support from the Board Members past and present, as we look forward to continued partnership in the coming years.

NWSC Staff: Mrs. Diana N. Makwaba (MD), Eng. Cliff Y. Bwalya, Mrs. Josephine Ndovi, Mr. Zingani Ngoma, Mrs. Felistas Banda, Eng. Schalla Mwakazanga, Mr. Maybin Mulenga and all members of staff for their support in formulating the Strategic Plan.

The Strategic Planning Committee: Composed of Mr. Pierre Dauti, Eng. Derrick Ntonyo, Eng. Frank Mulundu, Mrs. Keyna Mashini Nkumbula, Mrs. Gladys Mainza Kamoto, Eng. Howard Musonda, Mr. Lazarous Chela, Mrs. Emeldah Chama Chikumbi, Mr. Martin Mukange and Mr. Bivan Saluseki for their steadfast commitment and guidance during the process of formulating this plan.

Consultants/Facilitators: Our gratitude further goes to Copperbelt University, School of Business, Executive Development Programmes (EDP) Unit through its Consultants, Prof. Biemba Maliti, Dr. Chanda Shikaputo, Mr. Nathan Mbandama, Mr. Justice Bwalya, Mr. Moffat Chawala and Dr. Bruce Mwiya, who skilfully led the lengthy and arduous tasks of the brain-storming workshops and committing strategic directions into writing.

LIST OF ACRONYMS & ABBREVIATIONS USED

1	AMR	- Automated Meter Reader
2	CBO	- Community Based Organization
3	CBU	- Copperbelt University
4	CSR	- Corporate Social Responsibility
5	CU	- Commercial Utility
6	DC	- Distribution Centre
7	DMA	- District Management Areas
8	ESAWAS	- East and Southern Africa Water and Sanitation
9	GWTP	- Garneton Water Treatment Plant
10	HRIS	- Human Resources Information System
11	ICT	- Information and Communication Technology
12	IEC	- Information, Education and Communication
13	IBNET	- International Benchmarking Network for Water and Sanitation Utilities
14	IT	- Information Technology
15	KCC	- Kitwe City Council
16	KMC	- Kalulushi Municipal Council
17	KPI	- Key Performance Indicator
18	KTH	- Kitwe Teaching Hospital
19	KWSC	- Kafubu Water Supply and Sanitation Company
20	LA	- Local Authority
21	LED	- Light Emitting Diode
22	LIC	- Low Income Community
23	LWSC	- Lusaka Water Supply and Sanitation Company
24	M & E	- Monitoring and Evaluation
25	MLGRD	- Ministry of Local Government and Rural Development
26	MoF	- Ministry of Finance and National Planning
27	MoU	- Memorandum of Understanding
28	MWDS	- Ministry of Water Development and Sanitation
29	MWSC	- Mulonga Water Supply and Sanitation Company
30	NGO	- Non-Governmental Organization
31	NRW	- Non-Revenue Water
32	NUWSSP	- National Urban Water Supply and Sanitation Programme
33	NWASCO	- National Water Supply and Sanitation Council
34	NWSC	- Nkana Water Supply and Sanitation Company

NWSC was incorporated in 1998 under the Companies Act Chapter 388 of the Laws of Zambia (Amended as Act No. 10 of 2017) pursuant to Section 9 of the Water Supply and Sanitation Act No. 28 of 1997. The Company was incorporated to provide water and sewerage services in the urban and peri-urban areas of Kitwe, Kalulushi and Chambeshi, with the local authorities being the shareholders. The 2022-2026 Strategic Plan is anchored on the theme: ***“Pursuing excellence in the water and sanitation sector through innovation and enhanced commercial viability”*** in line with the Company’s Vision: *“To be a symbol of excellence in the provision of quality water and sanitation services”*.

The Strategic Plan is based on five key strategic directions:

1. Increased revenue generation and enhanced cash flow management to assure commercial viability
2. Improved hard and soft infrastructure through regular maintenance and upgrades for quality service provision
3. Enhanced customer focus and stakeholder engagement
4. Developed new infrastructure for products and services for new customers
5. Improved organisational effectiveness and efficiency through continuous innovation to assure sustainability

This Plan was developed using the participatory approach which provided an avenue for stakeholders in shaping the developmental goals of the Company for the next five years. The strategic directions have been developed through the inclusion of all stakeholders after undertaking some roadshows and holding a stakeholders’ workshop to gain insights into their needs and perspectives. This participatory process provided an in-depth understanding of key focus areas that would enable us to not only provide quality services, but also optimise resource utilisation, especially given the ever-increasing demand due to environmental concerns, population growth and limited resources.

It is envisaged that by the end of this plan in 2026, NWSC would have transformed its business in line with the desire to be more efficient and financially sustainable in providing improved water and sanitation services to its customers. This will be achieved by the extensive reduction of waste through water losses, energy and other operational costs, conducting a job evaluation exercise to improve staff efficiency, profitability and liquidity improved through enhanced billing and collections systems; strategic M & E made fully operational and structured to monitor the strategy implementation effectively; the development of cheaper and more efficient alternative energy sources; and having a well-funded planned maintenance system put in place to encompass both the water and sanitation services.

Thus, NWSC must focus on improving its customer service by implementing robust customer care and education strategies aimed at promoting value for water and sanitation services in both staff and customers, specific of which will be promoting a willingness to pay, reduction of water wastage, and protection of water and sanitation facilities from vandalism and thefts. Deliberate strategies to inculcate a culture of performance and teamwork will also be implemented to deliver excellent service to the customer that shall help reduce the level of unpaid bills. It is projected that with the new and ambitious strategies that have been proposed for this five-year planning period, billing will increase to 100% of the target and collections will increase to 90 % of the billing target.

It is estimated that 150km of the water networks will be replaced, upgraded or repaired to reduce Non-Revenue Water (NRW) from 58 % to 35 % and it is anticipated that the Company will attain and maintain 100% metering ratio by the year 2026. Prepaid meters will continue to be installed in medium and low cost and Automated Meters (AMRs) in high-cost areas to reduce trade debtors and improve water supply. Average hours of supply are expected to increase from 18 to 22 hours by the year 2026 and response to customer complaints improved from the current average of five days to two days for all complaint categories. Staff efficiency is expected to be maintained at 0.40 in both water and sanitation services in line with NWASCO guidelines. While revenue generation is expected to increase on average by 14 % annually, the operating profitability is expected to increase to 1.5 % in the 5th year.



Develop new infrastructure for products and services for new customers

1.0 INTRODUCTION

In 1994, the Government introduced the National Water Policy through the Water Sector Reforms which provided a framework and the direction for efficient and effective management of the water sector in Zambia. The primary objectives of the reforms were to establish commercially viable water utilities, create a water sector regulator [NWASCO] and rehabilitate and extend physical infrastructure for the water companies. To promote the sustainable development of the water sector, the GRZ adopted seven sector principles including; Separation of water resources functions from water supply; Separation of regulatory and executive functions within the water supply and sanitation sector; Devolution of authority to local authorities and private enterprises; and Increased GRZ spending priority and budget spending to the sector. Arising from the aforesaid policy changes and the enactment of the Water Supply and Sanitation Act No.28 of 1997, the Copperbelt municipalities established three water companies in the year 2000 namely: NWSC responsible for Kitwe, Kalulushi and Chambishi; Kafubu Water Supply and Sanitation Company Ltd [KWSC] responsible for Ndola, Luanshya and Masaiti; and Mulonga Water Supply and Sanitation Company (MWSC) for Chililabombwe, Chingola and Mufulira.

Commencing operations in 2000, NWSC was incorporated in 1999 under the Water Supply and Sanitation Act No. 28 of May 1997 to provide water and sewerage services in the urban and peri-urban areas of Kitwe, Kalulushi and Chambishi. Thus NWSC is jointly owned by Kitwe City Council and Kalulushi Municipal Council. The mandate now extends to include service provision to Lufwanyama District. NWSC currently operates five water treatment plants, five sewerage plants and maintains approximately 72,963 water customer connections and 49,503 sewer connections.

New Strategic Directions and Priorities

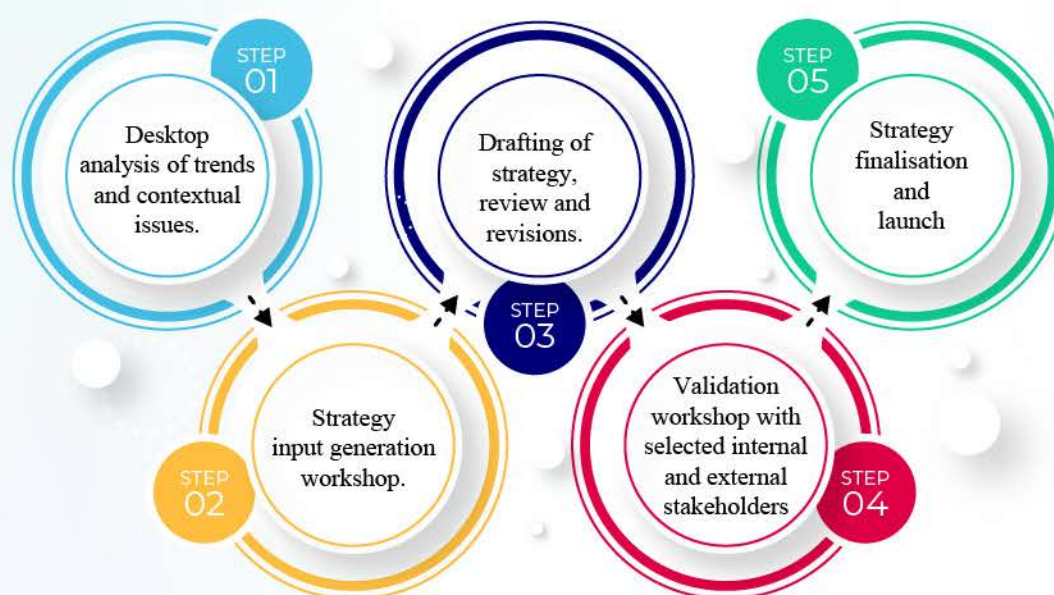
In the next five years, NWSC will focus on the strategic theme: ***“Pursuing excellence in the water and sanitation sector through innovation and enhanced commercial viability”***. This entails working within five priority areas reflecting: Increased revenue generation, Improved hard and soft infrastructure through regular maintenance and upgrades for quality service provision, Enhanced customer and stakeholder focus, Growth in infrastructure and coverage and Improved organisational effectiveness and efficiency to assure long-term sustainability.

This Strategic Plan covers the period 2022 to 2026. It was crafted over several months and culminated in the definitive workshops. The contents of the document provide details under the following headings:

- 1) NWSC's Strategic Planning Process
- 2) The Purpose of NWSC (Vision, Mission, Value and Strategy Statement)
- 3) Organisational and Environmental Analysis
- 4) Stakeholder Mapping
- 5) Strategic Priorities and Directions
- 6) NWSC Strategies, Activities and Outputs
- 7) Action Plans and Budgets

1.1 NWSC'S STRATEGIC PLANNING PROCESS

This Strategic Plan for NWSC is replacing the Strategic Plan that ended on 31st December 2021. Management appointed the Strategic Planning Committee and a Consultant to oversee and lead the process accordingly. This Plan was developed using the participative approach which provided an avenue for stakeholder participation in shaping the developmental goals and strategies for the next five years. Figure 1 reflects the methodological approach in the development of this Strategic Plan. The Consultant first undertook desktop analysis of trends and contextual issues. This was meant to understand the historical performance of NWSC in all functional areas, the environment as well as its governance mechanisms. Secondly, strategy input generation workshops were held with the senior management team, middle management and lower-level staff representatives from Kitwe and Kalulushi. Besides validating the historical performance trends, the workshops generated input on the aspirations for the period 2022 to 2026. Stakeholder analysis, the firm's SWOT analysis and the preliminary strategic focus areas were dealt with. Third, the drafts of the Strategic Plans were subjected to several reviews and edits. Fourth, validation workshops with selected internal and external stakeholders were held for the Strategic Plan. Lastly, based on the final feedback from stakeholders, to take into account their aspirations and perspectives, the Strategic Plan was finalised and presented to the Board for approval and eventual launch.



2.0 THE PURPOSE OF NWSC

NWSC's core functions are:

- i To abstract water from various water sources;
- ii To treat the water to meet Zambia Bureau of Standards (ZABS) specifications for drinking water;
- iii To deliver the treated water to houses, industries and other users;
- iv To collect and treat wastewater by stabilising all pollutants to Zambia Environmental Management Agency [ZEMA] standards; and,
- v To return treated wastewater to the aquatic environment.

VISION, MISSION, SLOGAN & VALUES

2.1 VISION

To be a symbol of excellence in the provision of quality water and sanitation services

2.2 MISSION

To provide quality water and sanitation services innovatively and sustainably on the Copperbelt, Zambia

2.3 SLOGAN

Bigger, Better, Smarter!

2.4 VALUES

As we make decisions, work and interact with all stakeholders, our actions will reflect Customers-First, Innovativeness, Teamwork, Integrity, Transparency, Excellence and Commitment ("CITITEC") as our guiding values.

- **Customers-First:** We put the customer's needs first and endeavour to commercially meet them.
- **Innovativeness:** We encourage and recognise innovation and initiatives in finding solutions to our challenges.
- **Teamwork:** We value team-working attitudes that create value for all stakeholders.
- **Integrity:** We are always honest and ensure consistent and uncompromising adherence to our principles
- **Transparency:** We are transparent, accountable and ethical with all stakeholders.
- **Excellence:** With tenacity, our methods, approaches and output reflect world-class standards.
- **Commitment:** We are consistent and dependable in our dealings with all stakeholders.

2.5

STRATEGY STATEMENT

To achieve sustainable excellence in providing quality water and sanitation services in our licenced areas of Kitwe, Kalulushi and Chambishi, achieving annual revenue growth rate of (14%) and annual clientele growth rate of (4%) through customer focus and, infrastructure and organizational effectiveness buttressed by innovatively sustained viability.

3.0

ORGANISATIONAL AND ENVIRONMENTAL ANALYSES

This section of the Strategic Plan is an assessment of NWSC's positioning both internally regarding core competencies, and externally in the sector, relative to competitors and the context challenges nationally and globally. In the internal environment, NWSC's performance in the 2016 to 2020 Strategic Plan (extended to 2021) will be highlighted briefly with a focus on key lessons for the future. Thereafter, NWSC's strengths, weaknesses and capabilities will be assessed. Furthermore, a thorough assessment is undertaken of the external environment, possible opportunities and threats that are likely to impact NWSC's operations. Lastly, the strategic issues and fit related to the foregoing are considered.

3.1

ORGANISATIONAL ANALYSES (INTERNAL ANALYSIS)

This sub-section captures the linkages to Global and National Strategies, Policies and Guidelines, Strategic Evaluation of the 2016 – 2020 Strategic Plan, Non-Financial Performance Trends, Financial Performance Trends, Overall Sectoral Comparisons and Organisational Structure and Systems.

3.1.1

LINKAGES TO GLOBAL AND NATIONAL STRATEGIES, POLICIES AND GUIDELINES

Considered in the formulation of the Strategic Plan are the major objectives for the water supply and sanitation subsector that are enshrined in the Water Supply and Sanitation Act No. 28 of 1997 and the revised National Water Policy of 2010.

In addition, other key global and national strategies and policies that articulate aspirations for the water supply and sanitation subsector that have been considered in the formulation of this Strategic Plan are as reflected in Table 1.

Policy	Target	Measures Being Undertaken by NWSC	Status - December 2021 NWSC
Government of Republic of Zambia (GRZ) Vision 2030	Universal coverage for WSS - 100% water coverage - 90% sanitation.	- Ensuring an increase in the number of household water and sewerage connections, and onsite sanitation in LICs. - Reducing water losses in the distribution lines/pipes. - Creating water distribution zones and implementing a caretaker approach. Capturing all water users in the billing system. - Eliminating meter bypasses, metering all customers and implementing a metering policy. - Extending water supply and sanitation services to unserved areas.	- Water Service Coverage was 98.1%. - Sanitation Coverage was 79%.
National Water Policy 2010	- Facilitate the equitable provision of adequate and quality WSS. - Support the provision of adequate, safe and cost-effective WSS service with due regard to environmental protection.	- Reducing water wastage. - Increasing water storage capacity. - Increasing water production and supply capacity. - Rehabilitating sewerage networks. Rehabilitating sewerage treatment plants. - Metering all production and DMAs. - Replacing the piping. - Maintain network pressure management. - Reducing vandalism, illegal connections and water wastage. Reducing costs. - Reducing overtime and part-time labour cost. - Improving liquidity. - Improving long term debt/total debt ratio.	- Achieved NRW of 58% - Achieved water supply hours of 18 hours - Achieved a compliance rating of 96.6 (A) in water quality.

Policy	Target	Measures Being Undertaken by NWSC	Status - December 2021 NWSC
The 8th National Development Plan	- Promote alternative financing for WSS. - Enhance research in WSS.	- Billing and collecting according to set targets. - Lobbying Government to convert old loans to equity or to write them off. - Requesting Government to increase grant funding. - Liquidating NAPSA penalties and arrears - Negotiating swap arrangements with GRZ to liquidate ZESCO, NAPSA penalties & PAYE arrears. - Pursue affordable ZESCO tariff.	- Achieved 87 % billing efficiency - Achieved 80.1% collections efficiency - Achieved loss margin before tax of 4%
National Water Supply and Sanitation Capacity Development Strategy (2015 – 2020)	- National Water Supply and Sanitation Capacity Development Strategy (2015 – 2020)	- Developing the capacity to increase population coverage and water quality	- Water coverage was 98.1% - Sanitation coverage was 79%. - Achieved a compliance rating of 96.6 (A) in water quality.
The Urban and Regional Planning Act of 2015	- The Urban and Regional Planning Act of 2015	- Holding quarterly town planning and development meetings with KCC and KMC. - Sensitization of the public on land development procedures. - Acquire and secure land for new facilities and ensure the title is obtained.	- Continuous strengthening of partnerships with local authorities for coordinated residential areas.

Policy	Target	Measures Being Undertaken by NWSC	Status - December 2021 NWSC
The Public Health Act, Ch. 295, Vol. 17 of the Laws of Zambia	- Increased access to clean sustainable water and sanitation services.	- Ensuring an increase in the number of household water and sanitation connections. - Reducing water losses in the distribution lines/pipes. - Creating water distribution zones and implementing the caretaker approach. - Capturing all water users in the billing system. - Enhance inspections to address meter bypasses. - Lobby for punitive charges with those found with illegal connections. - Metering all customers and implementing a metering policy. - Extending water supply and sanitation services to un-serviced areas.	- Water Service Coverage was 98.1 %. - Sanitation Coverage was 79%.

Policy	Target	Measures Being Undertaken by NWSC	Status - December 2021 NWSC
National Urban and Peri-Urban Sanitation Strategy (2015 to 2030)	- Provide adequate, safe and cost-effective sanitation services to 90% of the urban population by 2030.	- Ensuring an increase in the number of household water and sanitation connections. - Reducing water losses in the distribution lines/pipes. - Creating water distribution zones and implementing the caretaker approach. Capturing all water users in the billing system. - Enhance inspections to address meter bypasses. - Metering all customers and implementing a metering policy. - Extending water supply and sanitation services to un-served areas.	- Water Service Coverage was 98.1 %. - Sanitation Coverage was 79%.
The Environmental Management (EMA) Act No. 12 of 2011	- Ensure environmental safety/ protection of the environment from contamination.	- Rehabilitating sewerage networks. - Rehabilitating sewerage treatment plants. - Reducing vandalism, illegal connections and water wastage. - Faecal sludge management programme. - Septic tank desludging services. - Promotion and implementation of VIP toilets in LICs.	- Reduced sewer-flooding incidences. - Septic tank emptying using NWSC vacuum tankers for high-cost households. - 200 households reached under the faecal sludge management programme - 2,386 VIPs constructed

Policy	Target	Measures Being Undertaken by NWSC	Status - December 2021 NWSC
Open Defecation Free (ODF) Zambia Strategy (2018 to 2030)	- Universal coverage for sanitation addressing Sustainable Development Goal (SDG) 6 - End open defecation.	- Implementing Faecal sludge management program in Ipusukilo, Twaiteka and Kamatipa. - Constructing sanitation facilities and VIP toilets in Chipata, AMLO and Chibote. - Recruiting staff to implement Household Sanitation. - Conducting Knowledge, Attitudes, Practices and Beliefs (KAPB) surveys. - Implementing behaviour change strategy. - Implementing behaviour change monitoring and evaluation.	- Open Defecation Free at 1%.

3.1.2

LESSONS LEARNT FROM IMPLEMENTATION OF THE 2016 – 2020 (EXTENDED TO 2021) STRATEGIC PLAN

A retrospection of the 2016 – 2020 Strategic Plan was undertaken to draw from experiences and the progress that has been made as well as lessons that have been learnt from its implementation and to lay the foundation for the development of the 2022 – 2026 Strategic Plan. The NWSC Strategic Plan for 2016 - 2020 had the following five strategic focus areas: Improve Service Delivery; Improve Customer Service Management; Efficient and Effective Human Resource Utilisation; Attain Sustainable Financial Growth; and Establish Efficient and integrated Business Systems.

Table 2 highlights Strategic Plan implementation challenges and mitigation actions.

TABLE 2: STRATEGY IMPLEMENTATION CHALLENGES AND REMEDIES

Challenges during the strategic period	Actions Taken to address the challenges
Delayed commencement of NWSSPII	NWSC implemented selected priority works that did not require detailed design
NWSSPII suspensions	Used part of the Institutional Support funds to carry out some prioritised works
Vandalism of infrastructure	- Stakeholder engagements - Production of Information, Education and Communication (IEC) material as part of sensitisation activities - Encouragement of whistleblowing - Publication of vandalism offences and convictions
Illegal Connections	Sensitisation activities
Covid19 pandemic outbreak (February 2020 to end of the strategic period)	The non-payment of bills was mostly due to the disconnection ban. The Company made efforts to collect by carrying out the following actions: - - Running customer promotions such as Blue December - Online payment modes sensitizations - Sensitization on the need to pay for water - Frequent Bulk Messages (BMS)/emails to customers to compel them to settle outstanding bills - NWSC carried out prepaid meter sensitizations in print and electronic media - Other sensitization activities included various community public announcements on the following: ➤ Water shutdowns ➤ Bill payments ➤ Vandalism and water conservation. Education materials on payment modes and COVID-19 were provided through customer service centres and social media platforms including Facebook and community WhatsApp groups.
Staff demotivation	Attempted to gauge the atmosphere in terms of motivation and satisfaction via a survey. However, subsequent surveys should be undertaken to get to the bottom of the observed levels of motivation and satisfaction. Satisfaction Index was at 60%

Challenges during the strategic period	Actions Taken to address the challenges
Dilapidated infrastructure	Replacements of some dilapidated transmission mains and trunk sewer lines done. Further replacements subject to the availability of funds.
Non-payment of bills by GRZ Institutions	• Following up on payments from MoF • Following up on payments from individual institutions • Installation of pre-paid meters on Government institutions, that included CBU • Entering a tripartite debt swap with ZESCO Limited and GRZ
Poor payment among customers	• Disconnecting customers • Incentivising customers to settle outstanding bills through promotions • Sensitizations on the need to pay using electronic means and loud hailer • Caretaker approach • Entering flexible payments with customers • Installation of pre-paid meters in low to medium-cost areas with good water supply
Reduced sales due to prepaid technologies	Following up on illegalities
Training and meetings affected due to COVID -19	As much as possible virtual means were used. More trainings were conducted after the reduction in COVID-19
Poor work culture	Manual clocking system Training on change management and culture change was planned and conducted.

3.2 NON-FINANCIAL PERFORMANCE TRENDS

This section highlights the non-financial performance trends lessons for NWSC for the period 2016 to 2020.

	Collections - Collections generally showed an upward trajectory between 2016 and 2020. - The achievement of the set target remained elusive during the period under review except for 2020 when the collection efficiency was above target. - Collections from Government institutions and parastatals remained a big Challenge. - Meeting or exceeding the collection target in the new Strategic Planning cycle will be critical especially in the low-cost areas.
	New Water Connections - Mixed performance trends were recorded as there were periods when the targets were met and periods when the targets were not met. - The firm is working towards improving performance by making more materials and other resources available sooner to the relevant departments.
	Water Coverage - The overall picture shows that there was a significant improvement in the water coverage performance from 2016 as the water coverage improved from 95% to 98.5% in 2020.
	Sanitation Coverage - Performance improvements in terms of sanitation coverage were registered during the period. A significant improvement from 70% in 2016 to 79.6% in 2020 was registered.
	Non-Revenue Water - NRW continued to be a challenge. A concerted effort was required to reduce non-revenue water. This was being addressed in the current Strategic Plan by upgrading infrastructure and speeding up maintenance works.
	Water Supply - While the target was to supply 22 hours of water between 2016 and 2020, an improvement from 15 to 17 hours was recorded over the period. - The target of 22 hours supply was not met. Infrastructure upgrades and maintenance should help address the challenges. - The issue of load shedding experienced during the period played a part in the non-achievement of the target.
	Customer complaint resolution - The customer complaint resolution percentage fluctuated between 93% to 98% of customer complaints resolved. - The categorisation of time taken to resolve customer complaints was not looked at during the period under review and will need to take centre stage during the 2022 to 2026 Strategic Plan. - NWSC continues to receive complaints through social media platforms and must proactively address these complaints in the new Strategic Planning cycle.
	Employee Satisfaction - Results from the employee satisfaction survey conducted in 2018 produced a satisfaction index of 60%. - Insights obtained from the survey will help to drive the index upwards by addressing the negative aspects and leveraging the positive aspects in the new Strategic Planning cycle

3.2.1 PROJECTS IMPLEMENTATION LESSONS

Several lessons were drawn from the implementation of projects that ran during the strategic period, 2016 to 2020. Two main projects were running and these were; WaterWorX and NWSSP II. The main purpose of the WaterWorX project was to strengthen the financial, technical and social sustainability to make safe drinking water available to people in low-income areas. The NWSSP II was intended to improve water supply and sanitation coverages to 98.6% and 79.2% respectively.

In terms of performance, the WaterWorX project had achieved around 70% of key milestones despite the COVID pandemic. Some key achievements of this project included the construction of 227 VIP toilets, the start of laying of network lines for new connections in Mulenga Compound, isolation of areas (Buchi/Kamitondo) to reduce NRW, and procurement of portable laboratory equipment. The NWSSP II on the other hand achieved a 45% completion against the planned 65%. The project mainly faced budgetary challenges which delayed the works for 15 months before coming to a halt in January 2020. However, despite this, the project has made some progress under the identified priority works as well as the Water Sanitation and Hygiene Education (WASHE) programme. Going forward, the company has developed and continues to perfect systems for management, monitoring and evaluation of projects to address some of the challenges in the previous Strategic Plan.

To effectively manage projects, there will be a need to develop or strengthen existing systems to ensure continuous monitoring and evaluation of all progress to circumvent any delays or identify and address any challenges that may emerge unexpectedly.

3.3 FINANCIAL PERFORMANCE AND GOVERNANCE LESSONS FROM IMPLEMENTATION

A financing strategy is integral to NWSC Strategic Plan. This section focuses on the financial performance trends in the following areas: revenue analysis, cost analysis, operations and maintenance costs lessons.

REVENUE: The revenue streams for NWSC were: water, sewerage and other incomes. Water remained the main source of revenue accounting for 72% on average for the period under review.

OPERATIONS AND MAINTENANCE COSTS: The O and M cost elements and their respective average contribution to the total cost for the period under review are structured as follows: Personnel (41%), energy (26%), chemical (11%), maintenance (4%) and other costs (18%). As can be observed, personnel and energy costs in that order remain the major cost drivers.

REVENUE/COSTS: NWSC performed fairly well in meeting its O and M from the revenue generated. The costs grew at 9% on average over the period under consideration compared to 14% average growth for revenue.

OVERVIEW OF CORPORATE GOVERNANCE AND MANAGEMENT INDICATORS: Over the period under review, NWSC complied with the basic corporate governance requirements in terms of the number of Board meetings (at least four meetings annually), attendance (88%), planning for meetings (100%) and Board expenditure as a percentage of operations and maintenance costs (0.4% of O and M costs on average annually). This indicates that NWSC has been adhering to the corporate governance principles as recommended by renowned corporate governance codes. Observance of these principles has become important because they have now become part of the reporting requirements.

3.4 OVERALL SECTORAL COMPARISONS – LESSONS FROM IMPLEMENTATION

Table 3 summarises the performance of the CUs in 2020 in nine key performance indicators as prescribed by NWASCO. The Table shows that NWSC led in staff efficiency, water service coverage and water quality for the whole sector. When the largest three utilities firms (Lusaka, Kafubu and Nkana) were compared, NWSC lead in five out of the nine performance categories. Particularly, it led in staff efficiency, water service coverage, water quality, sanitation coverage and metering ratio. However, the firm performed relatively low on NRW, collection efficiency and hours of supply. That notwithstanding, the firm was the best among all the utilities in the country in 2020 as ranked by the regulator, NWASCO.

CU	NRW (%)	Water Quality Compliance	Metering Ratio (%)	Water Service Coverage (%)	Sanitation Coverage (%)	Hours of Supply	Staff Efficiency	Collection Efficiency (%)	O+M Cost coverage by collection (%)
Lusaka WSC	44	B	70	90	75	16	0.44	100	108
Nkana WSC	60	A	92	98	80	18	0.44	95	96
Kafubu WSC	72	A	71	86	73	21	0.52	100	100
Mulonga WSC	43	B	88	97	83	15	0.53	89	87
Lukanga WSC	49	A	85	83	56	19	0.53	100	97
Southern WSC	39	A	76	95	85	21	0.58	93	85
Chambeshi WSC	35	B	98	79	66	17	0.65	88	81
North Western WSC	37	A	100	70	24	20	0.67	100	79
Western WSC	58	D	88	44	20	13	0.93	82	64
Eastern WSC	43	A	100	91	53	20	0.81	100	73
Luapula WSC	74	D	100	50	36	20	1.15	92	58
Average	52.8 (w)	N/A	82(w)	86.8 (w)	68.9 (w)	18 (w)	0.51 (s)	96 (w)	95 (w)
Benchmark	25	95	100	80	80	18	0.4	90	100
						16			
Sector Ranking	9	1	5	1	3	7	1	6	4
Ranking KWSC, LWSC, NWSC	2	1	1	1	1	2	1	3	3
Overall Sector Ranking 2020				1					

Table 3 Relative Performance of CUs in Zambia

AFRICAN REGIONAL CU PERFORMANCE BENCHMARKS

The Eastern and Southern Africa Water and Sanitation (ESAWAS) Regulators Association is a network of regional water supply and sanitation regulators that seeks to enhance the capacity of members to deliver quality and effective regulation through cooperation and mutual assistance. The nine members comprise regulators from Kenya, Mozambique, Rwanda, Tanzania, Zambia, Lesotho, Burundi, Zanzibar and Malawi. The latest report for 2018 shows that WASAC of Rwanda took the first position and the second position was taken by REGIDESO of Burundi in terms of performance of the largest CUs. At the regional level in East and Southern Africa, benchmarking is based on three broad categories of dimensions. These three dimensions include Quality of Service- relating to the extent and assurance of the service; Economic Efficiency - relating to the viability of the service provider; and Operational Sustainability – relating to operational efficiencies. The 10 KPIs for regional benchmarking grouped into three are reflected in Table 4.

Table 4: Key Performance Benchmarks for the African Region

COMPONENT KPI		GOOD	ACCEPTABLE	POOR
Quality of Service	Water Coverage	<90	90-75	<75
	Sewerage Coverage	<70	70-40	<40
	Water Quality	<95	95-90	<90
	Hours of Supply	<20	20-16	<16
Economic Efficiency	Operations & Maintenance Costs Coverage (O&M)	<150	150-100	<100
	Collection Efficiency	<95	95-85	<85
	Staff Cost	<30	30-35	<35
Operational Sustainability	Staff/1000 Water and Sewerage Connections	<5.0	5.0-8.0	>8.0
	Non-Revenue Water (NRW)	<30	30-35	>35
	Metering Ratio	>95	95-85	<85

International Benchmarking Network (New IBNET) for Water and Sanitation Utilities

IBNET is the leading global database for water and sanitation utilities for international benchmarking purposes. Originally established by the World Bank in 1994, the database comprises information from over 5000 utility firms spread across the globe from 151 countries reflecting 15 performance indicators and 10 management practices for benchmarking purposes. This is a necessary comparison tool as NWSC seeks to benchmark itself in line with international best practices.

1. Based on NWASCO (2020) Urban and Peri-Urban Water Supply and Sanitation Sector Report 2020

2. The detail of regional performance is available on the ESAWAS website (www.esawas.org).

3. <https://newibnet.org/> or <https://www.ib-net.org/>

This section highlights the institutional structures and systems of NWSC.

Institutional Structure of NWSC

NWSC has a well-defined governance structure to ensure the long-term sustainability of the Company. The policy-making body for NWSC is the Board of Directors which delegates authority to Management. The Management team is headed by the Managing Director who is charged with the responsibility of running the day-to-day functions of the organisation. The wider institutional framework also incorporates a national regulator called the National Water Supply and Sanitation Council (NWASCO) which is responsible for regulation, issuing licenses and minimum service standards.

The Board of Directors

The Board is responsible for the general oversight of the management of the institution. Its main function is to maintain an effective system for internal controls that enhances effective and efficient operations of the organization. It also ensures that the organization responds to strategic issues in the environment. NWSC has a unitary Board structure that separates the position and role of the Company CEO from that of the Board Chairperson. The Board comprises eight non-executive directors who are appointed by the Ministry of Water Development and Sanitation (MWDS) and they serve for a term of three years.

The Board is integral in visualizing and developing the strategies, policies, and projects that make NWSC a successful organization. It exercises oversight over the executive management team in matters relating to the governance of the Company. The Board meets once quarterly to execute its functions effectively as recommended by corporate governance code of best practices.

The Board composition is as follows:

1. One Town Clerk/Council Secretary from any of the participating Councils nominated by fellow Town Clerks/Council Secretaries
2. The Ministry of Local Government and Rural Development is represented by the Provincial Local Government Officer/Representative of the Provincial Local Government Officer within the jurisdiction of the CU.
3. One member representing the Ministry of Water Development and sanitation
4. One member representing the Engineering Institution of Zambia (EIZ)
5. One representative from the Economics Association of Zambia, the Bankers Association of Zambia, Zambia Chamber of Commerce and Industry.
6. One member representing ZICA drawn from within the area of operation

7. Two members to be appointed by the Minister responsible for water and sanitation, one of which shall be drawn from the following professional categories; engineering, business, human resources and legal, while the other shall be an individual of good public standing from within the area of jurisdiction of the Company.

The Board comprises four [4] Sub-Committees namely: Finance and Legal Committee; Operations Committee; Human Resources Committee and Audit Committee. The Committees undertake detailed analyses and scrutiny of any relevant matters and thereafter recommends them to the Board for action.

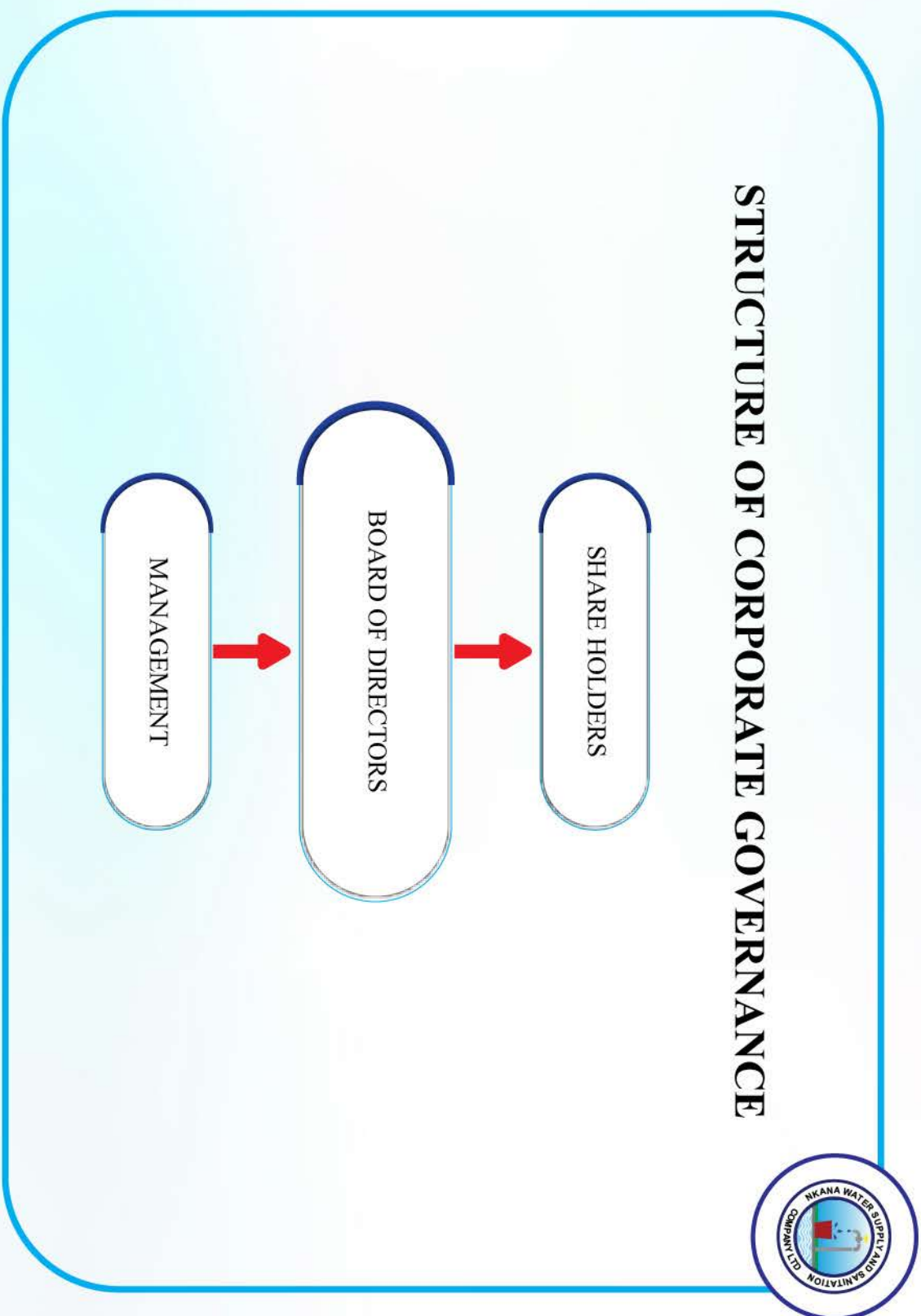
Management, Departments and Staff

The Senior Management team of NWSC comprises the Managing Director, Directors and Managers. The main directorates and departments are:

- Engineering Directorate – responsible for water production, abstraction, treatment, distribution as well as infrastructure, mobile and running equipment maintenance
- Infrastructure Development Directorate - responsible for the development of infrastructure through implementation of capital projects and also provides support for the mobilisation of project Finance
- Human Resources and Administration Directorate - responsible for efficient and effective utilisation of human resources and provision of administration services to contribute to the achievement of corporate objectives
- Finance Directorate – responsible for planning for the Company’s financial resource requirements as well as effective, efficient, and economic application of the resources for the achievement of the Company’s objectives. It is the role of the department to provide accurate and timely information for management decision making and to advise management on the financial performance of the Company.
- Legal Directorate – Serves as a link between Management and the Board of Directors in ensuring that decisions of the Board are implemented and keeps the Board members informed of their legal responsibilities. The Directorate is responsible for the efficient administration of the Company in terms of ensuring compliance with Statutory and Regulatory requirements.
- Public Relations and Corporate Affairs Departments - responsible for information dissemination and promoting the external and internal image of the institution
- Information Technology Department - responsible for the management of Company communication and information systems
- Procurement Department – responsible for purchasing of all Company goods and services and management of inventory
- Commercial Services Directorate – responsible for the collection of revenue as well as Customer Service Management
- Internal Audit - Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the organization’s operations. It helps the organization accomplish its objectives by evaluating and improving the effectiveness of risk management, internal controls and governance processes

NWSC has an organisation structure in place with 689 established positions. To promote efficiency, the company places focus on rewarding staff performance and building capacity. The company has a hybrid structure.

Figure 1: NWSC Governance Structure



Organisational and Other Systems

Systems are required in all organisations to be effective and efficient in discharging various operational tasks. To carry out all activities efficiently and effectively, NWSC will need to strengthen existing and/or develop new systems. NWSC will improve systems for its primary activities such as upgrading equipment for the inputs, improving dosing systems for operations, replacing dilapidated networks to service new development areas, and using digital platforms for marketing activities.

In terms of its support activities, NWSC will strengthen its existing systems:

- Procurement function by adhering to approval thresholds, creating an internal register for contracts and order tracking.
- Finance and Commercial directorates will eliminate manual transaction processing by digitising processes, approvals, and reconciliation systems.
- Human Resources Directorate will improve implementation of existing systems to be able to incorporate and address all HR issues including a new starter induction system.
- Infrastructure Development and Engineering directorates will address all systems for infrastructure, projects, and maintenance by encouraging strict adherence to monitoring and evaluation.
- Safety, Health, Environment and Quality (SHEQ) will adopt the ISO 17025:2017 standard.
- Information Communication and Technology (ICT) will integrate all the Company systems and ensure regular maintenance of ICT infrastructure to make it more robust.

Highlighted are Strengths, Weaknesses, Opportunities and Threats that define the context in which NWSC has to execute its mandate.

4.1 Strengths, Weaknesses and Internal Capabilities Assessment

The process of identifying factors in the internal and external environment was undertaken to understand how these factors would impact the operations of NWSC in the Strategic Planning cycle.

4.1.1 NWSC Strengths

A total of nine factors were generated and the strengths analysis mapping resulted in the categorisation of strengths in two, namely; i) Major strengths and ii) Minor strengths. NWSC will endeavour to sustain and leverage the strengths through the strategies highlighted in Table 5. Major strengths were ranked four or five and minor strengths were ranked two or three on a scale of one to five reflecting the ability of the firm to execute efficiently and effectively on its operations.

Table 5: Major Strengths and Leverage Strategies

No.	Strength Description	Strategy to sustain or leverage the strength
1.	Qualified, experienced, competent personnel	- Take advantage of the experience, competencies and qualifications of staff and make use of them in their specialised areas. - Put in place financial and non-financial rewards to retain talent. - Succession Plan Policy review and implementation. - Develop and implement an attractive incentive model.
2.	The fleet of service vehicles	- Use the vehicle fleet to respond to any emergencies such as water interruption and reported leakages. - Periodic servicing and maintenance of the fleet consistently. - Effective replacement plan tagged to a financial resource
3.	Infrastructure	- Use the existing infrastructure to deliver excellent and sustainable services to existing and new customers. - Periodic maintenance and upgrade of existing infrastructure.
4.	Integrated billing system	- Use this strength to improve collection efficiency.

The strategies to support the minor strengths identified are highlighted in Table 6.

Table 6: Minor Strengths and Enhancement Strategies

No.	Strength Description	Strategy to enhance minor strength
1.	Financial viability	- Find innovative ways to strengthen financial viability through enhanced collections, reduced NRW and management of costs. - Engage Government institutions and state-owned enterprises (SOEs) owing huge sums of money regularly and agree on payment plans to liquidate outstanding amounts.
2.	Machinery	- Periodic maintenance of all machinery consistently - Procurement of machinery (i.e., pumping equipment) to supplement the current machine status.
3.	Versatile payment platforms	- Promote versatile additional equipment and payment platforms to enhance revenue collection using traditional and non-traditional communication platforms. - Put in place measures that will ensure reduced downtime in the event of an outage
4.	Inspections unit	- Ensure that adequate resources (human resources, vehicles, and fuel) for inspection programs are always made available. - Develop relationships with community watch groups and carry out inspection operations collaboratively to strengthen the inspection agenda.

4.1.2 Weaknesses

Understanding weaknesses is essential for generating deliberate strategies for improvement. Mapping analyses resulted in the categorisation of weaknesses as major weaknesses and minor weaknesses. Major weaknesses were ranked four or five while minor weaknesses were ranked two or three on a scale of one to five reflecting the inability of the firm to execute efficiently and effectively on its operations. Proposed strategies to address these types of weaknesses are highlighted in Table 7.

Table 7: Major Weaknesses and Proposed Strategies

No.	Weakness Description	Strategy to mitigate or reduce weakness
1	NRW	- Meter all water users - Overhaul dilapidated water networks and pressure management - Rapid and prompt response to burst pipes and leakages. - Curb illegal connections through enhanced inspections and community watch group initiatives. - Replacement of old and faulty meters. - Customer and stakeholder engagement on vandalism - Intensify meter testing - Establish a meter management section
2	Delay in servicing new development areas.	- Work collaboratively with the local authorities to collect water and sewerage system development fees for new development area - Source for funds (donor, Government and commercial loans) to service new development areas. - Source development plans from local authorities.

3	Low revenue collection efficiency	- Continue advocating for less interference in the operations of NWSC. - Ensure accurate and consistent meter reading. - Ensure timely dispatch of bills and sending of payment reminders to all customers. - Enhanced management of the prepaid /AMR smart metering systems - Bring on board new businesses e.g. mines, economic zones, new development areas and others
4	Dilapidated water network	- Replace lines that are beyond economic maintenance. - Periodic maintenance of the water network.

Table 8 shows six minor weaknesses as well as the proposed strategies for improvement.

Table 8: Minor Weaknesses and Proposed Strategies

No.	Weakness Description	Strategy to mitigate or reduce weakness
1	Morale	- Institute non-financial and financial rewards to motivate employee morale levels. - Periodic employee survey to monitor employee morale levels.
2	Slow response to customer complaints	- Fully implement the call centre system - Devise initiatives to deliberately monitor relevant social media platforms and respond to all customer complaints and compliments.
3	Debt Management	- Devise incentives to encourage early settlement of accounts. - Develop payment plans with institutions owing huge sums of money and ensure payment plans are adhered to. - Enforce existing laws
4	Inadequate maintenance materials at stores	- Institute a continuous monitoring system of material stock levels in stores, preferably an automated system. - Allocate adequate finances to the procurement of materials consistently. - Devise monitoring mechanism for material usage and accountability
5	Adherence to procedures and policies	- Ensure that policies and procedures are periodically reviewed and adequately communicated at all relevant levels in the organisation. - Hold employees accountable for non-adherence to procedures and policies.

4.1.3 Capability Analyses

NWSC's resources and competencies (capabilities) were assessed as they are key for its long-term survival and competitive advantage. The competencies/resources were categorised into major and minor capabilities. Table 9 reflects the different major capabilities that need to be sustained or leveraged as the basis for competitive advantage. On a scale of one to five, the major capabilities were ranked four and five and these capabilities contributed to the CU being among the best in the sector.

Table 9: Proposed Strategies to Sustain or Leverage Major Capabilities

No.	Capability Description	Strategy to sustain or leverage the capability
1	Human resources i. Organogram in place ii. Qualified human resource	- Use this capability to enhance service delivery and allow the human resource to be innovative. - Devise financial and non-financial rewards that can be used to retain top talent. - Commensurate remuneration based on annual salary surveys every two years
2	Project funds	- Use this capability to ensure speedy and effective implementation of projects.

Table 10 depicts the minor capabilities and the proposed strategies NWSC needs to employ to strengthen them. On a scale of one to five, minor capabilities were ranked two and three entailing that the firm is in the middle or lower end of the sector concerning that capability.

Table 10: Minor Capabilities and Proposed Strategies

No.	Capability Description	Strategy to strengthen the minor capability
1	Plant and Machinery While the company has plant and machinery this capability is limited by; i. Old infrastructure ii. Frequent breakdowns iii. More production required iv. Less than 24 service hours per day	- Modernize the old infrastructure. - Periodic maintenance of plant and machinery to reduce breakdowns. - Upgrade plant and machinery to boost production and increase supply hours.
2	Water Infrastructure The company has water and network infrastructure in place, but not sufficient to meet the service hours aspired for in the strategic plan i. Dilapidated infrastructure ii. Erratic water supply in many areas	- Replace sections of dilapidated water infrastructure to reduce the erratic supply of water.
3	Sanitation Infrastructure While the company has sanitation infrastructure all across its service areas, this is a minor capability because of; i. Dilapidated infrastructure ii. Constant blockages	- Replace sections of dilapidated sewerage infrastructure to reduce the constant blockages. - Improve sanitation infrastructure
4	Buildings Buildings exist but require modernisation and rehabilitation i. Dilapidated infrastructure	- Upgrading/modernizing and periodic maintenance of dilapidated buildings.

No.	Capability Description	Strategy to strengthen the minor capability
1	Operations i. Lack of finances on most of the projects ii. Delayed payments of suppliers	- Mobilise finances for operations.
2	Customer and complaint management Systems exist but are characterized by longer time for complaint resolution i. Poor work attitude ii. No feedback by call Centre to customers on complaint resolution	- Fully implement the Call Centre system to ensure responsiveness to customer queries and complaints. - Develop customer care systems that will lead to a prompt and enhanced resolution of customer complaints. - Coaching and training to improve work culture - Conduct customer satisfaction surveys
3	Employee satisfaction The following items needs to be attended to in order to address issues of employee satisfaction i. Periodic update of Balanced Score card. ii. Fill vacancies. iii. Inconsistency in salary adjustments iv. Lack of uniformity in conditions of service.	- Develop a periodic employee satisfaction monitoring system. - Develop and implement financial and non-financial rewards to ensure employee satisfaction. - Advertise internally and then externally to fill vacancies. - Annual review of salaries - Representative review of conditions of service for all levels of staff by rationalisation and harmonisation of conditions of service.
4	Work culture i. Poor work attitude ii. Lack of accountability by employees	- Promote a culture of excellence and ownership among all the levels in the organisation. - Develop and define corporate culture based on corporate values. - Develop culture change initiatives.

4.2 Environmental Scanning (Opportunities and Threats)

Assessment of the external environment focused on identifying the opportunities and threats that would impact the operations of NWSC during the tenure of this Strategic Plan.

4.2.1 Opportunities

The external environment was assessed for opportunities, the likelihood of occurrence and strategies to take advantage of the opportunities. Table 11 shows all the factors reflecting opportunities and the proposed strategies that NWSC intends to adapt.

Table 11: Major Opportunities and Proposed Strategies

No.	Factor	Proposed Strategy to Adapt
1	Political Factors	
	a. Government Financing	- Lobby for additional Government funds to finance new development areas. - Lobby Government for additional funds to be used in upgrading and replacing the dilapidated infrastructure.
	b. Political statement - Can positively influence customers to clear bills	- Lobby the Ministers of Water Development and Sanitation and Finance to persuade State-Owned Enterprises (SOEs) owing huge sums of money to pay or enter into payment plans. - Engage the Minister of Water Development and Sanitation's office and local leadership to encourage customers to pay up. - Lobby for grants to fund programs in non-viable areas such as rural and low-income communities.
2	Economic Factors	
	a. Monopoly (minimal competition)	- Use monopoly status to increase the number of customers.
	b. Existence of colleges, universities and hospitals in areas of operation (CBU, KTH)	- Serve these big clients effectively and efficiently to increase the water supplied and subsequent revenues. - Increase collections through customer engagements and signing up of debt dismantling agreements. - Involve them for further product and process developments in R&D.
	c. Existence of large industries and mines	- Serve these big clients effectively and efficiently to increase the water supplied and subsequent revenues.
3	Social-Cultural Factors	
	a. New development areas in the areas of operation	- Work with local authorities and the Ministry of Lands to factor in water and sanitation development charges in the purchase price of plots for future developments. - Seek donor support to develop water supply and sanitation infrastructure in new development areas where development is already taking place, but water and sewerage charges were not factored in the purchase price of those plots. - Mobilise funds to expand water production to meet demand. - Reduce water loss in the networks and extend water supply to new development areas. -

No.	Factor	Proposed Strategy to Adapt
		- Prioritise the extended mandate to expand service provision in rural and peri-urban areas for both water supply and onsite sanitation management.
4	Technological Factors	
	a. Online platforms (e-billing, mobile money platforms such as MTN, Airtel, Tingga, Xapit, etc.)	- Use multiple digital platforms to enhance revenue collection efficiency and efficient dispatch of bills.
	b. Meter reading technologies and management (Prepaid, AMR)	- Leverage the new technology by rolling out to customers. - Prepaid to cover all low-cost areas - AMR to cover all high-cost areas
	c. Internet Service Provider	- Strengthen partnership and relationship with the Service Provider.
	d. Existence and widespread use of social media (for adverts, notifications)	- Use social media platforms to promote the NWSC brand and activities as well as garner customer feedback.
	e. Research and Development	- Establish Research and Development unit. - Establish partnerships with institutions of higher learning to carryout research and development.
5	Environmental Factors	
	a. Introduction of borehole regulation and strengthening of the provisions of the WSS Act that relate to encroachment on Company infrastructure	- Use this regulation to connect more people to the NWSC network. - Sink boreholes in new development areas without NWSC network.
	b. Laws to protect properties of utilities Vandalism, Encroachments	- Lobby for stiffer punishments for individuals who are found wanting in terms of vandalizing Company properties as well as illegal connectors and encroachers. - Run sensitisation activities.
	c. Pollution	- Collaborate with regulatory bodies on environmental matters - Engage stakeholders on pollution control and monitoring

4.2.2 Threats

The external environment assessment also identified the threats that are likely to impact the operations of NWSC and the likelihood of occurrence as reflected in Table 12.

Table 12: Major Threat and Adaptation Strategies

No.	Factor	Proposed Strategy to Adapt
1	Political Factors	
	a. Political interference	- Lobby Government support on matters to do with collections in Government institutions.
	b. Encroachment on infrastructure	- Secure title deeds for available land. - Fence off NWSC properties - Lobby local authorities to secure alternative land for encroachers.
2	Economic Factors	
	a. Rising costs of chemicals	- Implementation of cost reflective tariffs. - Lobby Government for additional funds to meet rising costs. - Onsite chlorine manufacturing
	b. Load shedding (reduced production and supply hours)	- Engage ZESCO to give NWSC dedicated power supply. - Invest in alternative sources of energy to mitigate load shedding. - Lobby Government to consider an affordable electricity tariff structure for water utilities
	c. Illegal connections	- Increased support for the inspectorate unit. - Prosecute illegal connectors. - Enhance relationships and support for community neighbourhood crime prevention groups to do more local inspections. - Use communication campaigns to warn the public of the consequences of illegal connections.

No.	Factor	Proposed Strategy to Adapt
2	Economic Factors (continues)	
	e. Economic instability due to politics	- Maintain political neutrality as an entity and employees. - Stakeholder engagement
	f. Vandalism	- Legal to work on securing more prosecutions for vandals arrested. - Promote community policing to guard infrastructure against vandals. - Use communication campaigns to educate the public on the effects of vandalism as well as the punishment for those caught vandalizing water infrastructure. - Engrave company property. - Engage scrap metal dealers. - Lobby Government for favourable policy on scrap metal dealing.
	g. Delayed funding on projects and high cost of project financing	- Continuous lobbying for project funds to be released on time. - Negotiate for reduced cost of financing. - Training on project proposal writing to enable an edge in negotiating terms and costs.
3	Social-Cultural Factors	
	a. Encroachment on infrastructure	- Education campaigns to community members on how encroachment hampers future expansion plans. - Prompt identification of encroachers and use legal redress to move encroachers. - Work with local authorities and the Ministry of Lands to relocate encroachers. - Title deeds processing and fencing.
	b. Population increase (stress on sanitation system)	- Source for funds to expand sanitation infrastructure and get more customers on the expanded infrastructure.
	c. Regularised unplanned settlements	- Find innovative ways of servicing unplanned settlements.
	d. Communities not taking ownership/ being part of the project e.g., cultural norms and traditional beliefs coming into play.	- Proactive stakeholder engagement

No.	Factor	Proposed Strategy to Adapt
4	Technological Factors	
	a. Company name tarnished due to poor service hours	- Source for funds for expansion and rehabilitation of water distribution infrastructure.
	b. Negative feedback is generated through social media.	- Devise feedback mechanism through Call Centre - Engage in CSR activities as a way of building a positive Company image.
	c. Meter vandalism	- Devise educational campaigns on the benefits of meters to customers. - Procure meters with composite body - Engrave meters with company symbols
5	Environmental Factors	
	a. Pollution of water sources	- Educational campaigns to community members on the negative effects of polluting water bodies. - Expand the rollout of VIP toilets. - Seek legal redress for mining houses that pollute water bodies. - Undertake feasibility studies to exploit alternative water sources. - Coordinated approach supervised by ZEMA to reduce pollution.
	b. Climate change (floods-increase demand on chemicals and droughts-reduced supply hours)	- Educational campaigns on water conservation at household and community levels. - Undertake feasibility study to explore damming part of the Kafue River. - Catchment protection
6	Legal Factors	
	a. Possibility of non-compliance with regulators (ZEMA, NWASCO, WARMA)	- Ensure compliance with regulatory bodies.

4.3 Finding a Strategic Fit

To ensure sustained viability and to achieve its goals, an organisation must use its strengths (S) and capabilities to respond to major opportunities (O) in the environment (SO strategies). Similarly, an organisation needs to seize opportunities (O) in the environment to work on its weaknesses (W) and their impact (WO strategies). Furthermore, to ensure sustainability, NWSC must employ its strengths (S) to minimise the impact of external threats (T) on its operations (ST strategies). Similarly, the organisation must minimise its weaknesses (W) to reduce the impact of external threats (T) on its operations (WT strategies). Table 13 reflects the SO and WO strategies as well as possible ST and WT strategies.

Table 13: Strategic Fit Matrix- Possible Strategies, Tactics, Actions

	NWSC Internal Strengths	NWSC Internal Weaknesses
	i. Qualified, experienced, competent personnel ii. Machinery iii. The fleet of service vehicles iv. Infrastructure v. Integrative billing system vi. Versatile payment platforms vii. Inspections unit viii. Monopoly	i. Financial viability ii. NRW iii. Dilapidated water network iv. Morale v. Slow response to customer complaints vi. Low revenue collection efficiency vii. Delay in servicing new development areas viii. Debt management ix. Limited availability of materials at stores x. Call Centre
External Opportunities	SO Strategies	WO Strategies
Political Factors i. Government Financing ii. Donor funding iii. Political statement - Can positively influence customers to clear bills Economic Factors i. Monopoly ii. Existence of colleges, universities and hospitals in areas of operation (CBU, KTH) iii. Existence of large industries and mines	i. Use the qualified, experienced and competent staff to take advantage of opportunities presented by technology to enhance service delivery and promote the NWSC brand. ii. Use current infrastructure to service the business customers (colleges, universities and mines) effectively and efficiently. iii. Use NWSC monopoly business position to exploit business opportunities presented by expanding into new development areas.	i. Lobby for Government funds to finance new and dilapidated infrastructure. ii. Advocate for positive political interventions through the Board to enhance revenue collection and reduce the number of receivables from Government institutions and the masses. iii. Use advances in technology to resolve customer complaints promptly. iv. Use the smart meters in debt management. v. Lobby for Government finance and donor funds to improve operations to extend NWSC mandate to service new areas.

External Opportunities	SO Strategies	WO Strategies
Social-Cultural Factors i. New development areas in the areas of operation iii. Unserved rural areas in the area of operation. Technological Factors i. Online platforms (e-billing, Mobile money e.g. MTN, Airtel, Tingga, Xapit etc.) ii. Meter reading technologies and management (Prepaid, AMR) iii. Network provider - aggregator iv. Existence and widespread use of social media (for adverts, notifications) v. Existence of higher learning institutions. Environmental Factors i. Climate change (floods-abundance of water giving room for expansion) Legal Factors i. Introduction of borehole regulation ii. Existence of fast-track courts iii. Laws to protect properties of Utilities against Vandalism, Encroachments	iv. Improve the financial position of NWSOC by taking advantage of the monopoly status that the Company enjoys. v. Improve the financial position of NWSOC by taking advantage of advances in technology such as e-billing, multiple payment systems, Pre-paid, AMRs etc. vi. Increase universal access to improved water and sanitation by extending water and sanitation services to unserved rural areas. vii. Form partnerships for research and development.	vi. Use the inspections unit to carry out extensive inspections in areas that are vulnerable to illegal connections to reduce the percentage of NRW. vii. Use advances in technology such as social media platforms and toll-free lines to encourage members of the public to report any leakages or vandalism incidents through these platforms to reduce NRW. viii. Use the competent and experienced NWSOC staff to promptly resolve network and customer issues. ix. Promote the versatile integrated billing system and versatile payment systems to help in the efficient management of account receivables. x. Finalise set up of the fast-track courts to quickly deal with issues of vandals and illegal connectors so that potential offenders are discouraged.

External Threats	ST Strategies	WT Strategies
Political Factors i. Political interference ii. Threats of dismissal because of political interventions iii. Encroachment on infrastructure Economic Factors i. Rising costs of chemicals ii. Load shedding (reduced production and supply hours) iii. Illegal connections iv. Low employment levels on the Copperbelt v. Economic instability due to politics v. Vandalism vi. Delayed funding on projects Social-Cultural Factors i. Encroachment on infrastructure ii. Population increase (stress on sanitation system) iii. Regularised settlements Technological Factors i. Company name tarnished due to negative feedback ii. Meter vandalism iii. Research and development	i. Use management and the Board to lobby Government for reduced political interference into the operations of NWSC. ii. Use management and the board to lobby the government to increase funding to mitigate the rising costs iii. Use management and the board to lobby ZESCO Limited to give dedicated power supply lines. iv. Ministry and NWASCO to lobby for special electricity tariff for CUs v. Use the inspections unit to conduct extensive and continuous inspections to curb illegal connections. vi. Encourage members of the public to use the Call Centre to report issues of vandalism in their respective communities. vii. Use NWSC staff to promote safeguard of Company infrastructure. viii. Strengthen coordination between Commercial and Engineering Directorates for prompt resolution of customer complaints. ix. Engage the local authorities to re-locate unplanned settlers that might interfere with NWSC infrastructure.	i. Undertake employee satisfaction surveys to find out the root causes for low morale and use survey results to address the causes. ii. Lobby for the political will or support to help enhance the collection efficiency as well as management of accounts receivables (debts). iii. The Board and Senior Management team lobby for timely funding from the Government and other funders to address the dilapidated network and operational issues such as the availability of materials in stores. iv. Find innovative ways of increasing the collection efficiency so that collected funds can go towards addressing operational issues such as reducing illegal connections, NRW and re-stocking of stores.

External Threats	ST Strategies	WT Strategies
Environmental Factors i. Pollution of water sources ii. Climate change (floods-increase demand on chemicals and droughts-reduced supply hours) Legal Factors i. Compliance regulators (ZEMA, NWASCO, WARMA)	x. Undertake communication campaigns that will discourage members of the public from polluting the water bodies and encourage mining companies to invest in technologies that will ensure the waste from the mines does not end up polluting the water bodies. xi. Undertake communication campaigns that will promote water conservation through responsible consumption of water. xii. Undertake communication campaigns that will promote a positive image of NWSC using both traditional campaigns and social media campaigns. xiii. Establish research and development unit xiv. Ensure Catchment protection through stakeholder engagement xv. Carryout research on climate change and its impact . xvi. Carry out exploration on damming of water (e.g in Garneton) Sensitise customers on water conservation xvii. Compliance to regulation	

The situational analyses and suggested strategies, tactics and actions presented in Table 13 form the foundation on which this Strategic Plan is built.

NWSC needs to keep its stakeholders abreast of its activities. Table 14 highlights the strategies for dealing with stakeholders to meet their expectations

Table 14: Stakeholder Management Strategies

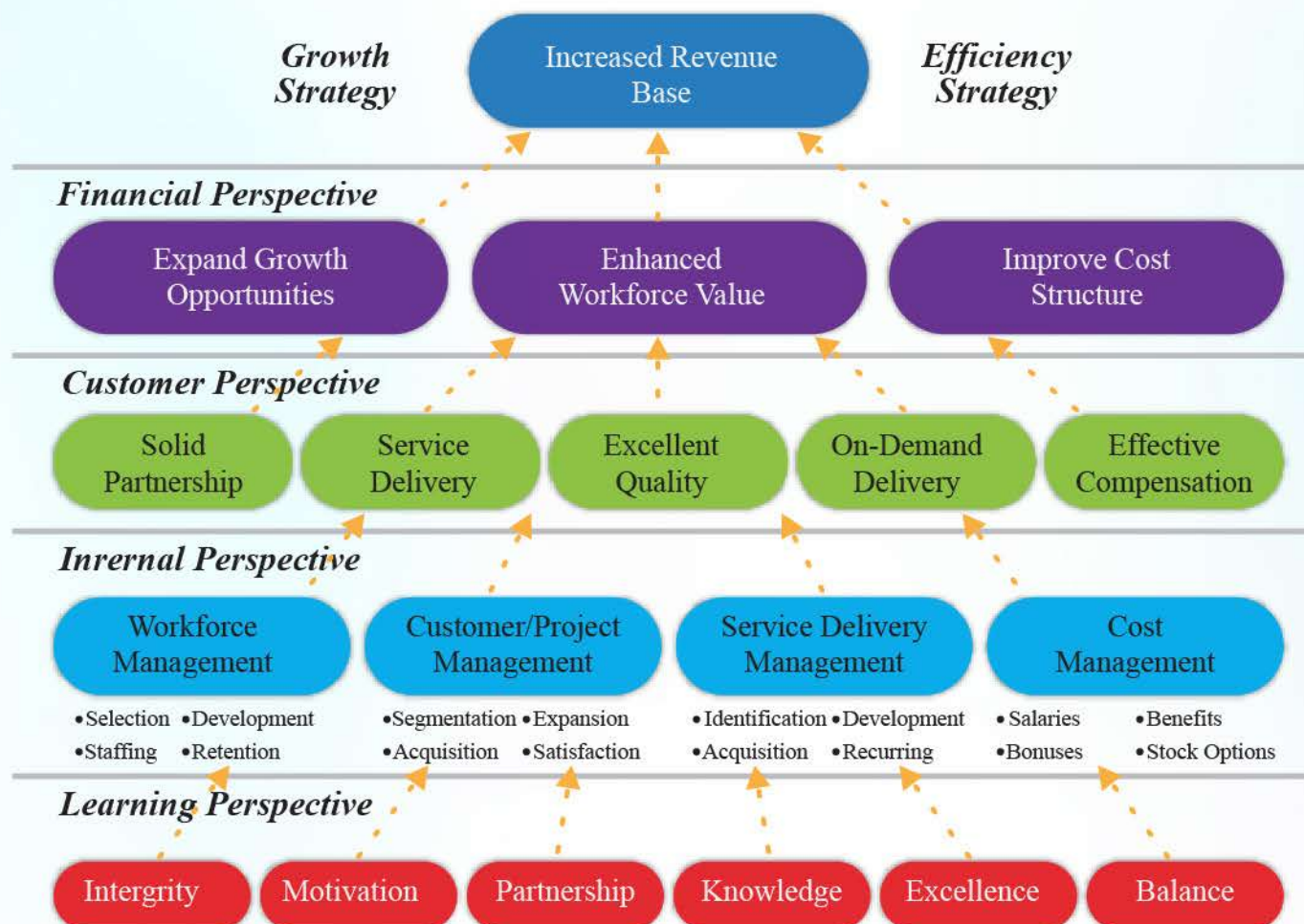
No.	Stakeholder	Strategies
1.	Board of Directors	- Ensure efficient implementation of corporate strategies - Ensure achievement of desired results
2.	Management	- Adhere to laid down agreements and policies - Adopt an all-inclusive approach to positive views of all
3.	Water Watch Groups	- Regularly keep informed of NWSC activities and keep abreast of this stakeholder's activities - Ensure consistent service delivery
4.	Ministry of Health (MoH)	- Adhere to health standards and regularly keep informed of this - Continuously provide safe water services
5.	Local Authorities	- Ensure consistent service delivery to keep them satisfied - Regularly engage/inform for service expansion into new areas
6.	Staff	- Keep involved and satisfied with timely and competitive pay, work environment and other conditions of service. - Provide tools and a safe working environment . - Maintain regular communication internally to update this stakeholder of new developments in the workplace .
7.	Suppliers	- Regularly engage, sign MoUs with suppliers of key resources/supplies. - Ensure prompt payments by establishing payment plans (forecasted cash flows/ budget commitments). - Effectively manage the tendering procedures for fair supplier selection

No.	Stakeholder	Strategies
8.	Customers	- Ensure continued provision of good customer service (bills, complaints resolution). - Regularly carry out customer surveys and invest in infrastructure to improve service .
9.	Zambia Revenue Authority	- Ensure payment of taxes on time . - Maintain good communication and where possible engage to negotiate on waivers .
10.	ZESCO	- Regularly engage to maintain relationships and negotiate for favourable/reduced tariffs.
11.	Local Community	- Inculcate a culture of ownership to manage/reduce vandalism - Regularly educate on the importance of paying for water and sanitation services
12.	NGOs / CBOs	- Maintain regular communication and secure partnerships for funding new development areas
13.	Financial Institutions	- Maintain regular communication and sign MoUs for funding needs of NWSC
14.	NWASCO	- Ensure and improve compliance with required standards - Ensure timely reporting - Improve water quality and sanitation services
15.	Other CUs	- Maintain good communication to facilitate information exchange
16.	ZEMA	- Ensure and improve compliance with required standards - Ensure timely reporting
17.	Water Drilling Companies	- Monitor activities and engage as needed for possible collaborative works
18.	WARMA	- Ensure payment of water abstraction fees timely - Continuous engagement on protection of water sources
19.	Donors (Grants, Commercial Institutions)	- Ensure regular engagement and develop bankable business proposals - Ensure timely repayments of loans. - Improving performance and efficient utilisation of resources provided.
20.	Mobile Service Providers	- Continuous engagement and smarter usage of telecoms
21.	Consultants	- Ensure engagement, as need may be, and timely payment
22.	Union	- Regular engagement for improved workers conditions.
23.	Media	- Regular engagement and sharing of information for good image building.

No.	Stakeholder	Strategies
24.	Workers Compensation	- Timely payment
25.	NAPSA	- Timely payment
26.	Ministry of Water Development and Sanitation	- Keep informed, ensure engagement and compliance to regulations
27.	Ministry of Finance and National Planning	- Ensure engagement, as need arises
28.	Ministry of Green Economy and Environment	- Ensure proactive engagement and compliance, as need arises
29.	ZABS	- Ensure adherence to set standards and parameters

5.1 NWSC Strategy Map

Having explored internal organisational analyses and external analyses, Figure 15 highlights the expected linkages in the strategy map.



Learning and Growth Perspective: Encourages the identification of measures that help to continue to improve, create value and innovate.

Internal Processes Perspective: Encourages the identification of measures to excel at cycle time, unit cost, yield, new product introductions.

Customer and Market Perspective: Encourages the identification of measures that are important to our customers and stakeholders, like percentage of sales from new products, on-time delivery, the share of important customers' purchases, ranking by the importance of customers.

Financial Perspective: Encourages the identification of a few relevant high-level financial performance to shareholders like cash flow, sales growth, operating income, and return on equity.

Efficiency Strategy: A plan of action that indicates the extent to which the allocated resources for strategy implementation are utilized efficiently (signifying a peak level of performance that uses the least number of inputs to achieve the highest amount of output).

Growth Strategy: A plan of action that allows you to achieve a higher level of market share than you currently have.

6.0 STRATEGIC PRIORITIES AND DIRECTION

Based on the foregoing organisational and environmental analyses, the strategic direction chosen emphasises “Pursuing excellence in the water and sanitation sector through innovation and enhanced commercial viability”. This entails working within five priority areas reflecting the following strategic directions:



6.1 Goals and Objectives

The NWSC Vision and Mission will be delivered through the following goals and objectives:

6.1.1 Increased revenue generation and enhanced cash flow management to assure commercial viability

This goal will be delivered through the following objectives:

- a) Maintained revenue collections at 90% of projected billing
- b) Increased new customer connections by 4% for water and 1% sanitation services commencing 2022
- c) Accelerated procedures for processing new applications (into new connections) for water/sanitation services in existing and new areas in line with Service Level Guarantee
- d) Achieved operating profitability of 1.5% by 2026 (2021 level was at -4%)
- e) Increased project financing by generating bankable proposals
- f) Reduced Non-Revenue Water from 58% (2021 baseline) to 35% by 2026

6.1.2 Improved hard and soft infrastructure through regular maintenance and upgrades for quality service provision.

This will be achieved through the following objectives:

- a) Scheduled and carried out regular maintenance on the water distribution network
- b) Scheduled and carried out regular maintenance and upgrade of sanitation infrastructure
- c) Improved availability of ICT infrastructure and systems
- d) Cost Containment by leveraging on appropriate technologies
- e) Developed new infrastructure to facilitate new products for increased revenue
- f) New projects from proposals to enhance the organisational infrastructure for additional income generating purposes to ensure sustainability
- g) Maintain and upgrade electromechanical equipment in all plants to achieve agreed service levels

6.1.3 Enhance Customer focus and stakeholder engagement regularly.

This goal will be delivered through the following objectives:

- a) Improved customer and stakeholders complaints management in line with SLGs .
- b) Achieved Customer Satisfaction Index of 85% by 2026.
- c) Well informed stakeholders on Company developments on new and existing products/services.
- d) A customer focused culture inculcated through training of all staff in relevant areas.
- e) Achieved an employee satisfaction Index of 85% by 2026.

6.1.4 Develop new infrastructure for products and services for new customers.

This goal will be delivered through the following objectives:

- a) Expansion into new customer areas
- b) Developed new infrastructure to facilitate new products for increased revenue
- c) Expand into new products and markets for the non-traditional products/customer categories
- d) Conduct feasibility studies and established financial and other resource needs for new areas
- e) Implementation of service delivery for Urban Onsite Sanitation and Faecal Sludge Management
- f) Implementation of Service Delivery for Rural Water Supply and Sanitation

6.1.5 Improved organizational effectiveness and efficiency through continuous innovation to assure sustainability.

This goal will be delivered through the following objectives:

- a) Contained total operating and maintenance costs.
- b) Monitored and enhanced adherence to regulatory standards regularly to ensure high compliance levels
- c) Encouraged innovative initiatives and continuous organisational learning for enhanced effectiveness and efficiency in service delivery quarterly.
- d) Developed or improved systems for enhanced internal and external customer service delivery.
- e) Refined structure for enhanced internal and external customer service delivery.
- f) Monitored, evaluated and controlled performance as outlined in the annual operational plans and budgets quarterly to ensure excellence.
- g) Developed annual and midterm review of the Strategic Plan .
- h) Improved and maintained water quality supplied to customer taps at 98%.
- i) Managed risks through regular risk assessment on business continuity preparedness and sustainability
- j) Established research and development unit.
- k) Adapted to climate change and water source pollution.
- l) Secured catchment area through custom tap point through water stewardship.

6.2

2022-2026 CSP KEY PERFORMANCE INDICATORS (KPI'S)

SD	KPI	UoM	Current	2022	2023	2024	2025	2026
1	Profit Margin	%	-4	0	0	0.5	1.0	1.5
1	Billing	Million	196	178	251	289	309	324
1	Collections	Million	153	140	226	260	278	292
1	Collection Efficiency	%	80	90	90	90	90	90
1	Water Quality	%	97	99	99	99	99	99
1	Non-Revenue Water	%	58	53	48	43	38	35
1	Customer Supply	Hours	18	19	19.5	20	21	22
1	Metering Ratio	%	90	100	100	100	100	100
1	Sanitation Coverage	%	79	82	83	84	85	85
1	Water Coverage	%	98	98	98.5	98.5	99	99
1,4	O & M coverage by collection	%	95	100	100	100	100	100

SD	KPI	UoM	Current	2022	2023	2024	2025	2026
3	Staff Efficiency (%)	%	44	40	40	40	40	40
3	Complaint Resolution	%	96	100	100	100	100	100
3	Customer Satisfaction (%)	%	80	80	80	85	85	85
3	Employee engagement and satisfaction (%)	%	60	75	75	80	80	85
1,5,4	Quality of effluent discharge (Environmental Compliance) (%)	%	91.5	92	92	93	93	93
5	Stakeholder engagement (#)	#	24	24	24	24	24	24
2	Plant Availability (%)	%	81	85	90	90	90	90
5	IT Systems Availability	%	98%	98%	98%	98%	98%	98%

Based on the foregoing strategic directions and goals, Table 20 highlights the strategies, activities as well as expected outputs.

Table 20: Strategic Response, Strategies and Activities									
Strategic Direction 1: Increased revenue generation and enhanced cash flow management to assure commercial viability.									
OBJECTIVE 1a: Maintained reveue collections at 90% of projected billing									
Risk: Un-willingness to pay for the service, illegalities and vandalism, online payment platforms system failure									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Enhance debt management	Schedule and make monthly communications to remind customers about bills and outstanding debt	Monthly reminders/ increased collections	480	564	618	678	743	3,083	NWSC
	Procure hand tools and execute disconnection exercise	Hand tools procured/ number of disconnections		271	297	326	357.5	1,252	NWSC
	Procure hand tools and execute disconnection exercise	Hand tools procured/ number of disconnections		271	297	326	357.5	1,252	Institutional Support
	Conduct Promotions under Commercial	Promotions done/ Number of promotions	28	100	110	120	132	490	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Enhance debt management	Capture and install meters on properties with borehole accounts	Meters installed/ number of meters installed	5	5	6	7	7	30	NWSC
	Enforce debt management provisions according to the Policy.	Monthly & quarterly disconnections/ Number of disconnections	89	171	187	205	225	877	NWSC/WASHE
	Subject perpetual and non-responsive defaulting customers to legal action	Legal action i.e. issuing letters of demand and commencing both civil and criminal actions to ensure compliance. Engaging in mediation where necessary	10	20	22	24	26	102	NWSC
Customer Sensitisation	Publicize various payment platforms, Toll-free 2021 and KYC	Payment platforms, Toll-free 2021 and KYC publicized/ number of payment platforms, Toll free 2021 and KYC publicized	19	82	89	98	108	396	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Customer Sensitisation	Domestic Door to Door Customer Sensitization/ engagement	Hold customer interaction and sensitization week	120	31	32	33	34	250	NWSC
	Drama and roadshows	Drama and road shows done/ number of LIC Drama and roadshows done	89	80	88	96	106	459	WASHE
	Public meeting engagements in LIC areas	Public meeting engagements done/ number of Public meeting engagements done	89	200	200			489	WASHE
	Projects, Radio and TV programs	Projects, Radio and TV programs done/ number of Projects, Radio and TV programs	169	150	150			469	WASHE
	Door to door campaigns	Door to door campaigns/Number of LIC door to door campaigns	89	50	50	50	50	289	WASHE/NWSC
	Print and distribute IEC materials	IEC materials printed and distributed/ number of IEC materials printed and distributed.	150	150	150	510	150	750	WASHE/NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Market segmentation	Develop and implement effective market segmentation strategies as enshrined in the communication strategy	Review done and Segments created or confirmed.						0	
Online payments	To go 100% cashless by the year 2025	Percentage of customers using ashless transaction payment modes.	500	565	619	679	745	3,108	NWSC
Sub Total: Maintained revenue collections at 90% of projected billing			1,837	2,760	2,965	2,842	3,091	13,495	

Table 20: Strategic Response, Strategies and Activities									
Strategic Direction 1: Increased revenue generation and enhanced cash flow management to assure commercial viability.									
OBJECTIVE 1b: Increased new customer connections by 4% for water and 1% sanitation services commencing 2022									
Risks: Lack of resources required to service new development areas, No new development areas opened up by the local authority									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Increase new customer connections	Address glitches in customer connection applications;	Number of Customer connection applications process within SLG	0	0	0	0	0	0	NWSC (Refer to the digitalization of work processes budget)
	Plan and mobilise resources to carry out connections;	Amount of Resources mobilized/ Resource plans made.	0	0	0	0	0	0	Refer to 1a above
	Schedule activities to work on all connection's applications and actual installation;	The number of activities scheduled.	0	0	0	0	0	0	-
	Create a database for customer relationship management and track new connections;	New connections tracked/ Database created.	0	0	0	0	0	0	NWSC (Refer to the digitalization of work processes budget)

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Increase new customer connections	Extend Sewer Network/ Connect New Customers (Ndeke Presidential, Ndeke ZCBC, Chamboli SOS, Kalengwa East, Kalulushi Behind Golf Club, Kafue Park, Kitwe West, Garneton East, Musenga Site and Service, Lufwanyama, New Kitwe)	Sewer network extended/ number sewer network extensions.		275,500	209,000	38,000	38,000	560,500	To be sourced
	Network upgrade in LICs (Mulenga phase II, Chibote, Twaiteka, Kamatipa, Itimpi, Racecourse, Ipusukilo,) No. 21,742	Network upgrade/ number of network upgrades	12,293	25,327	24,605	36,575	57,912	156,712	To be sourced/ WASHE
	Construction of network and Communal water point sitting in unserved LICs (ZR Compound - 2, Kitwe - 5, Kamakonde – 4 and Amlo - 3)	Network and Communal water point citings/ number of network and Communal water point citings	197		420			617	WASHE/ To be sourced
	Improve sanitation access	Completion of 520 superstructures in Chipata	1,494					1,494	
		Construction of 20 public sanitation facilities	7,200					7,200	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Increase new customer connections	Improve outlook of existing kiosks (painting, mending, replacements) in areas where network upgrade is not done. No. 100	Existing kiosks appearance improvements/ number of improvements done.	36	36	36	36	36	180	WASHE/NWSC
Increase new customer connections by 4% annually	Increase new customer connections	No. of new connections captured per annum.	600	678	743	815	893	3,729	NWSC
Sub Total: Increased new customer connections or clientele base] 4%water and 1% sanitation services			21,820	301,541	234,804	75,426	96,841	730,432	

Table 20: Strategic Response, Strategies and Activities

Strategic Direction 1: Increased revenue generation and enhanced cash flow management to assure commercial viability.

OBJECTIVE 1c: Accelerated procedures for processing new applications (into new connections) for water/sanitation services in existing and new areas in line with service level guarantee

Risks: Failure to follow laid down procedures

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Accelerate procedures New Applications	Empower and task caretakers to ensure continuous database clean-up	Number of Caretakers empowered and tasked. Caretakers empowered and tasked.	10	10	10	10	10	40	NWSC
	Explore the availability of groundwater in new development areas such as Kamfinsa, Zamtan, Malembeka extension, Luangwa, New Kitwe, East of Garnetone, Kitwe West, St Marceline, Mwaiseni, Magnum, Kalengwa East	The number of new developed areas surveyed for groundwater availability/ New development areas surveyed.	100	100	100	100	100	400	NWSC/GRZ
	Produce cadastral GIS billing reports	The number of cadastral GIS billing reports produced/ Cadastral GIS billing reports produced.	0	0	0	0	0	0	-

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Accelerate procedures New Applications	Streamline process and rocedures for new connections to be within SLA;	Streamlined processes and procedures for new connections within SLA.	0	0	0	0	0	0	-
		Reduction in new connection applications problems.						0	
	Have a system of tracking the process and progress of applications.	The number of applications tracked/System of tracking process and progress of applications developed	0	0	0	0	0	0	
Sub Total: Accelerated procedures for processing new applications (into new connections) for water/sanitation services in existing and new areas in line with SLG			0	110	110	110	110	440	

OBJECTIVE 1d: Achieved operating profitability of 5% by 2026 (2021 level was at -4%);										
Risk: Failure to achieve the projected profitability levels due to low sales and high operating costs										
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding	
Schedule onitoring of revenue and cost trends monthly	Increase collections by appropriate monthly interventions,	Collection efficiency	0	0	0	0	0	0	NWSC	
	Disconnections, Debt swaps, payment plans, sensitisation, promotions,	Number of Debt Swaps/ Collections reports	0	0	0	0	0	0	NWSC	
	Accurately billing customers and enhancing collections interventions i.e. .prepaid meters, AMR's, Mobile Meter Reading Applications	Billing Reports	0	0	0	0	0	0	NWSC	
	Maintain O&M by revenue at 120%, and by collections at 100%	O & M maintained within plan	0	0	0	0	0	0	NWSC	
Engage in cost reduction activities	Internal Filling Station	Fuel Cost Reduction	0	1,900	100	50	50	2,100		

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Embark on cost-effective processes such as the use of digital platforms; Train staff on cost reduction; Monitor costs monthly and adjust accordingly	Digitise payment processes and approvals	Number of Digitised payment processes	10	38	38	38	38	162	NWSC
	Automate budget tracking	Extent of budget tracked	0	0	0	0	0	0	NWSC
	Automate/Digitise applications and approval of workflow processes (eg leave form, fuel, travel, stores, Toll card requisitions, vehicle permit etc).	Electronic applications approved	0	95	95	95	95	380	NWSC
Sub Total : Achieved operating profitability of 5% by 2026			10	2,033	233	183	183	2,642	

OBJECTIVE 1 e: Increased project financing by generating bankable proposals									
Risks: Lack of skilled manpower to generate project proposals									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Bankable Project Proposal Generation and submission	Identify project areas.	The number of project areas identified./ Project areas identified.	0	10	10	10	10	40	NWSC
	Generate project proposal	Number of project proposals generated/Project proposals generated	0	20	20	20	20	80	NWSC
	Determine resources needed to implement relevant projects.	Amount of resources determined./ Resources determined.	0	0	0	0	0	0	NWSC
	Project submission to management and donors	The number of project proposals submitted to management and donors./ Submitted project proposal	20	20	20	20	20	100	NWSC
Sub Total:: Increased project income from existing income avenues by good proposal generation to attract funding from donors			20	50	50	50	50	220	

OBJECTIVE 1f: Reduced Non-Revenue Water from 58% (2021 baseline) to 35% by 2026									
Risk: Lack of materials required for interventions, inadequate manpower to carry out interventions, dilapidated infrastructure, over-reliance on external funding sources									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Non Revenue Water Reduction and Management	Align Company NRW management policy with national policy (2021-203 NRW Policy)	Policy and Strategy aligned	0	0	0	0	0	0	
	Maintain appropriate order levels for critical items, identify materials to be procured on Contract, maintain sufficient budget for leak repair materials to accommodate minimum stock levels	No stock outs	6,232	6,232	6,232	6,232	6,232	24,928	
Improve Meter Management	Network Meter Installations and replacements	Meter ratio/ commercial losses reduction	33,092	26,006	26,006	27,007	27,218	139,329	GRZ/NWSC
	Availability of Pre-paid spares (batteries & ICUs)	Continued billing and collections	300	339	372	407	447	1,865	NWSC
	Fault Management System Improvements	Complaint resolution percentage/ commercial losses reduction	0	0	0	0	0	0	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Improve Meter Management	Capture Water Network in GIS	Water network capture on GIS/ amount of water network captured	3	10	10	10	10	43	NWSC
	Active Leak Detection and Repair	Active Leak Detection and Repairs done/ number of Active Leak Detection and Repairs done	100	120	120	130	120	590	NWSC
Improve district Metering	Creation of DMAs and metering of Distribution Centres for non-revenue water management (All offtakes from bulk trunk mains into reticulation networks to be metered to create DMAs and installed with GPRS data loggers for AMR and real time data acquisition and monitoring).	Number of DMAs created./DMAs created/Num	529	6200	4,100	4,100	3,900	18,829	IS/Waterworx and others
	Procure Consultants and Contractors to Manage NRW	Consultants and contractors procured	100	500	500	500	500	2,100	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Improve district Metering	Procure and operationalise 4 Specialized vehicles for leak management to reduce non-revenue water	Number of specialised vehicles procured and operationalised		4,800				4,800	NWSC
	Carry out Pressure Management in the entire water network including PRV Maintenance	Number of pressure zones and points/ reduction in physical losses	5	18	12	12	0	47	NWSC
	NRW Consumer and Corporate Awareness Campaign	NRW campaigns/ number of NRW campaigns done.	5	50	50	50	50	205	NWSC
	Removal of double lines	The number of double lines removed.	0	0	0	0	0	0	Refer to water network maintenance
	Equip and train NRW taskforce team	Amount of training and equipment for NRW task force. / NRW taskforce team equipped and trained.	100	150	150	150	150	700	IS/NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Improve district Metering	Industrial, Commercial and Institutions (ICI) Meter Replacement	ICI meter replacements done/ number of ICI meter replacements done.	0	500	500	500	500	2,000	NWSC
	Valve Maintenance and Installation	Valve Maintenance and Installation done/ number of Valve Maintenance and Installations done.	971	1,097	1,203	1,319	1,446	6,036	NWSC
	Bulk Mains Replacement	Bulk Mains Replacements done/ number of Bulk Mains Replacements done	0	87,000	87,000	43,000	43,000	260,000	NW/SSP/II/ NWSC
	Link GIS to Billing. Cadastral maps to be used to quickly identify water users on the ground	GIS linking achieved/number of water users captured	3	30	30	15	15	93	NWSC
	Enhance Caretaker Approach to effectively manage billing zones	Caretaker Approach enhanced		1,500	1,500	1,500	1,500	6,000	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Improve district Metering	Establish a dedicated meter management unit	Meter management unit established		600	600	600	600	2,400	
	Maintain SLG response time to leakages and bursts.	SLG response time/ SLG response time to leakages and bursts maintained.	0	0	0	0	0	0	NWSC
	Network Replacement/ Rehabilitation (Luangwa, Kwacha East, Buchi, Mindolo North, Wusakili, Chamboli, Ndeke Kwacha Resettlement, Kwacha, New Bulangililo, Buchi extension, Riverside extension, Riverside phase (iv)Overhaul of porous water networks	Level of overhaul done (%). / Porous water network overhauled.	30,899	75,000	80,000	65,000	50,000	300,899	NWSSPII/ Other Sources
Leak management in LICs		Leak management in LICs	250	30	30	30	30	370	WASHE

Table 20: Strategic Response, Strategies and Activities							
Strategic Direction 1: Increased revenue generation and enhanced cash flow management to assure commercial viability.							
	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Sub Total: Reduced Non-Revenue Water from 58% (2021 baseline) to 35% by 2026	66,357	210,182	208,415	150,562	135,718	771,234	
Strategic Direction #1 Total	90,044	516,676	446,577	229,173	235,993	1,518,463	

Table 20: Strategic Response, Strategies and Activities									
Strategic Direction 2: Improve hard and soft infrastructure through regular maintenance and upgrades for quality service provision.									
OBJECTIVE 2a: Scheduled and carried out regular maintenance on the water distribution network									
Risk: Lack of materials and resources required for maintenance, lack of approved maintenance plan									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Maintain Minimum Stock levels	Procure maintenance Materials	Maintenance Materials Procured	4,103	8,000	8,000	8,000	8,000	36,103	NWSC
Replace/ Upgrade GWTP Rising Mains	Determine material needs and budget to carry out regular maintenance and upgrades; Procure required materials;	Upgraded GWTP to GDC		10,469				10,469	NWSSP II
Plan for regular maintenance and repair works for reported/ identified breakdowns or broken water supply	Increase sales through increased supply hours in selected areas to 20 hours.	Increase in supply hours (hours)	0	0	0	0	0	0	Refer to 2a
	Develop maintenance and upgrades schedule of activities and execute	Increase in sales (44-70%)/ Supply hours increased.							
		Sales increased							
Sub Total: Scheduled and carried out regular maintenance on the water distribution network			4,103	18,469	8,000	8,000	8,000	46,572	

Objective 2 b: Scheduled and carried out regular maintenance and upgrade of sanitation infrastructure									
Risks: Lack of materials and resources required for maintenance, lack of approved maintenance plan									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Plant Maintenance and Pipe replacements	Determine material needs and budget to carry out regular maintenance and upgrades; Procure required materials;	Number of Pipes replaced/ Maintenance compliance schedules	3,990	3,990	3,990	3,990	3,990	15,960	NWSC
	Develop maintenance and upgrades schedule of activities and execute								
Computerise the maintenance management system	Procure and operationalise maintenance management system	Maintenance management system (MMS) operationalised	2,250	0	0	0	0	2,250	
Sub Total: Scheduled and carried out regular maintenance and upgrade of sanitation infrastructure			2,250	3,990	3,990	3,990	3,990	18,210	

Objective 2 c: Improved availability of ICT infrastructure and systems									
Risks: lack of resources and lack of proper maintenance planning									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Develop and maintain ICT infrastructure	Develop the E-Nkana Water payment portal	Cashless transactions	45	45	45	45	45	225	NWSC
	Integrate receipting modules with SMS and e-mail gateways	E-receipting	32	32	32	32	32	160	NWSC
	Upgrade internet bandwidth and provide for redundancy link	Stable internet with backup link	507	600	600	600	600	2,907	NWSC
	Implement fully integrated (ERP) System	ERP System implemented	30	3,420	1,140	1,140		5,730	NWSC
	Digitise process workflows and approvals	Digitised process workflows	264	114	114	114		606	NWSC
	Maintain, replace and procure ICT hardware	ICT hardware maintained and procured	1,180	1,140	950	1,406	950	5,626	NWSC
	Automate meter reading and processes	Meter reading and processes automated	240	240	240	240	240	1,200	NWSC
	Introduce security surveillance system (selected plants and offices)	CCTV installed	170	950	20	25	60	1,225	NWSSP II/ NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Develop and maintain ICT infrastructure	Upgrade Disaster recovery equipment and put DRS policy in place	Disaster recovery equipment upgraded and management policy in place	32	40	40	40	40	192	NWSC
	Deploy security and user compliance tools	ICT monitoring tools in place	67	67	67	67	67	335	NWSC
	Integrate water vending machines in public/Low income areas with billing systems	Water vending machine systems synchronised		100				100	NWSC - For maintenance
Sub Total: Improved maintenance and upgrade of existing soft ICT infrastructure and systems Semi-annually			2,567	6,748	3,248	3,709	2,034	18,306	

Objective 2 e: Developed new infrastructure to facilitate new products for increased revenue

Risks: Lack of funding

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Infrastructure development	Develop an infrastructure development plan	Infrastructure development plans developed including bankable documents	0	0	0	0	0	0	Costs covered in Objective 1i
	Prepare concept notes and business plans	Business plan done	0	0	0	0	0	0	Costs covered in Objective 1i
	Determine material needs and budget for needed infrastructure;	Budget for materials needed	0	0	0	0	0	0	Costs covered in Objective 1i
	Mobilise resources and procure required materials;	Materials procured	0	0	0	0	0	0	Costs covered in Objective 1i
	Actualise the resource mobilisation program for infrastructure development	Infrastructure development resources mobilised	0	0	0	0	0	0	Costs covered in Objective 1i
	The schedule needed activities to complete works	Number of work schedules	0	0	0	0	0	0	Costs covered in Objective 1i

Objective 2 e: Developed new infrastructure to facilitate new products for increased revenue									
Risks: Lack of funding									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Sub Total: Developed new infrastructure to facilitate new products for increased revenue			0	0	0	0	0	0	Costs covered in Objective 1i

Objective 2 f: New projects from proposals to enhance the organisational infrastructure for additional income generating purposes to ensure sustainability									
Risks: lack of financial resources									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
	Create a program to monitor resource mobilisation and usage for biogas bottling plant, fertiliser plant, water bottling plant, solar plant, onsite chlorine generation	Number of Programs created	95	95	95	95	95	475	NWSC
Create a programme of generating and regularly monitoring resource mobilisation and usage	Partner with Meter manufacturers	MoUs signed with meter manufacturers or partnerships entered into with manufacturers	38	38	38	38	38	190	NWSC
	Generate and implement New projects proposals for organisation infrastructure	Number of new projects enhancing additional income generating capacity	0	0	0	0	0	0	NWSC
Sub Total: New projects from proposals to enhance the organisational infrastructure for additional income generating purposes to ensure sustainability			113	113	113	113	113	113	

Strategic Direction # 2: Improve hard and soft infrastructure through regular maintenance and upgrades for Quality service provision.									
Objective 2 g: Maintain and upgrade electromechanical equipment in all plants to achieve agreed service levels									
Risk: Lack of resources, lack of approved maintenance plan									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Develop maintenance and upgrades schedule of activities and execute	Determine material needs and budget to carry out regular maintenance and upgrades.	Spares, maintenance materials and tools procured	1,705	2,000	2,100	2,200	2,300	10,305	NWSC
	Procure pump spares, electrical spares, maintenance materials and artisan tools - water plants.								
Complete implementation of the NWSSPII project	Source funding to complete implementation of the main works and Implement project activities	Project implementation completed	303,616	1,140,000	1,140,000	2,000,000	2,000,000	6,583,616	GRZ/Other
Sub Total:: Scheduled and carried out regular maintenance and upgrade of electromechanical equipment in all plants to maintain the agreed service levels			307,767	1,144,500	1,144,095	2,004,195	2,004,295	6,604,852	
SUB TOTAL STRATEGIC DIRECTION 2			316,820	1,173,840	1,159,466	2,020,027	2,018,452	6,688,605	

Strategic Direction 3: Enhance Customer focus and stakeholder engagement to improve service delivery									
Objective 3 a: Improved customer and stakeholders complaints management in line with SLGs									
Risk: Staff lacking customer service skills, financing, and procurement delays									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Streamline complaint management in the company	Review complaint procedure to capture all complaints and categorise complaints based on the time taken to resolve and nature of the complaint.	Complaints handling system enhanced; Reports on complaints handled vs received and completed	1.9	1.9	1.9	1.9	1.9	9.5	NWSC
	Finalise the integration of mywatsan to NWSC system and customer registration	100% system integration	19	19	19	19	19	95	
	Encourage customers to report cases by running adverts	No of cases reported on social media and other online platforms/ Number of adverts run	114	114	114	114	114	570	
Fully Operational call centre	Install Call Center system	Call Centre equipment installed, and reports generated and acted upon	212	173	173	173	173	904	NWSSPII/ NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2024 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Fully Operational call centre	Do cost benefit analysis for outsourcing of night operation								
	Market Call Centre Number and services								
	Link call centre to online platforms	Call centre numbers and email linked on all social platforms.	10	10	10	10	10	50	NWSC
Sub Total: Improved customer and stakeholders complaints management in line with SLGs			356.9	317.9	317.9	317.9	317.9	317.9	NWSC

OBJECTIVE 3 b: Achieved customer satisfaction index of 85% by 2026									
Risks: unfavourable political environment, lack of financing									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Improve Customer Experience and Perception of the CU	Conduct customer satisfaction survey,	Regular Customer satisfaction survey conducted;	0	0	800	0	800	1,600	NWSC
	Implement Survey findings	Stakeholder engagements made; Increase in customer satisfaction achieved							
	Build and maintain Stakeholder relationships to support Company operations	Special Events organised to enhance relationships NWSC Branded materials distributed to stakeholders Number of stakeholder engagements held	321	350	350	360	370	1,751	WASHE/ NWSC
	Conduct behaviour change campaigns	Campaigns developed and implemented.	3	50	50	50	370	203	WASHE/ NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Improve Customer Experience and Perception of the CU	Implement Livelihood Improvement Programs such as engagement of community residents in project area	Livelihood Improvement Programs that incorporate Community members developed and implemented.	4	50	50	50	50	204	WASHE/ NWSC
	Procure uniforms for all front line staff	Uniforms procured	250	95	95	95	95	630	NWSC
	Sanitation Marketing	Campaigns developed and implemented.	150	100	100	100	100	550	WASHE/ NWSC
Sub Total: Achieved customer satisfaction index of 85% by 2026			728	645	1,445	655	1,465	4,938	

Objective 3 c: Well informed stakeholders on Company developments on new and existing products/services.									
Risks: unfavourable political environment, system failures, Delays in approval of CSR Policy, negative media coverage, procurement delays									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
	Improve and strengthen communication between NW/SC and its stakeholders	Stakeholders identified	126	75	75	75	75	426	WASHE
	Conduct sensitisation activities	Number of stakeholders educated/informed about new initiatives as well as the frequency of such education	0	11	12	13	14	50	WASHE
	Conduct regular customer/stakeholder education to discourage clogging of system with plastic and other materials	Number of customer/stakeholder education programmes carried out	0	10	10	10	10	40	
	Develop and implement CSR Policy	CSR Activities implemented	50	48	48	48	48	242	WASHE

Objective 3 c: Well informed stakeholders on Company developments on new and existing products/services.									
Risks: unfavourable political environment, system failures, Delays in approval of CSR Policy, negative media coverage, procurement delays									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Develop and Implement effective Communication Strategy	Streamline channels of communication	Identify and set up communication channels	67	19	19	19	67	191	NWSC
	Staff training in communication	staff trained	57	57	57	57	57	285	NWSC
	Procure desktop computers	Procure desktop computers	150					150	NWSC
	Procure Communication Equipment	Communication equipment procured	150	19	19	19	95	302	NWSC
	Website reconstruction and management	Integrated website	38	38	38	38	38	190	NWSC
	Media and Stakeholder Engagement	Media/ stakeholder engagement	38	38	38	38	38	190	NWSC
	Events management	Successfully hold events	150	190	190	190	190	910	NWSC
	Ensure that employees are well informed on the status quo of the Company's operations	Communication done	57	57	57	57	57	285	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Develop and Implement effective Communication Strategy	Run TV documentaries on Company Operations	Produce and run documentaries	250	57	57	57	57	478	NWSC
	Upgrade communication tools and information in all divisions	Set up information displays in divisions	57	38	38	38	57	228	NWSC
		Production of infomercials							
	Run Radio Programmes and spot adverts	Produce and run programmes	57	58	59	60	61	295	NWSC
	Newspaper Adverts	Run newspaper adverts on Company activities							
	Sign posts and Billboards	Enhanced visibility	150	100	100	100	100	550	
	Utilise social media and other ICT platforms	Regular infomercials on social media platforms	95	95	95	95	114	494	NWSC
	Commission production of online infomercial	Produce and commission online infomercial	57	58	59	60	61	295	NWSC
Sub Total: Well informed stakeholders on Company developments			57	58	59	60	61	295	NWSC

OBJECTIVE 3 d: A customer focussed culture Inculcated through training of all staff in relevant areas									
Risks: Lack of funds to conduct the training									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
	Procure training centre equipment	Equipment procured		900				900	NWSC
	Conduct work ethics audit	Equipment procured		380				380	NWSC
	Training of trainers to align with desired work culture and ethics	Training of trainers conducted	95	95	95	95	95	475	NWSC
	Development of training centre/ upgrade a structure	Training centre developed	420	500				920	NWSC
	Develop training modules	Modules developed		99				99	NWSC
	Conduct actual training	Training conducted		1,000	1,097	1,202	1,318	4,617	NWSC
	Procure field equipment for field staff	Field staff Field equipment procured		6	6	6	6	30	NWSC
	Conduct training for all staff	Training conducted	2,636					2,636	NWSC/IS
	Engineering Workshop (consider refurbishing techpro)	Workshop set		760	833	914		2,507	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
	Procure computers and printers for LIC billing	Computer and printer procured		100				100	NWSC
Sub Total: A customer focussed culture Inculcated through training of all staff in relevant areas			3,157	3,840	2,031	2,217	1,419	12,664	

Objective 3 e: Achieved an employee satisfaction Index of 85% by 2026									
Risk: Lack of expertise, lack of response									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Employee Satisfaction	Conduct user friendly Employee satisfaction survey and publish index and findings	Survey conducted	10		10		10	30	NWSC
	Address and report on issues arising from the survey findings	Issues Addressed						0	NWSC
Provide Secure and Conducive Working Environment	Provide adequate Personal Protective Equipment (PPE) to all staff	Personal Protective Equipment provided	1,240	1,401	1,536	1,684	1,846	7,707	NWSC
	Provide adequate security in all the strategic operations	Adequate security provided	4,060	4,586	5,028	5,514	6,046	25,234	NWSC
	Conduct salary survey	Salary Survey Conducted	1,125	50	50	150	200	1,575	NWSC
	Procure and operationalise vehicles	Operational vehicles procured	6,480	4,860	4,860	4,860	4,860	25,920	IS/Waterworx/ NWSC
	Procure and operationalise specialised equipment	Specialised equipment procured	5,670	1,200	1,000	0	2,000	9,870	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Provide Secure and Conducive Working Environment	Train Psychosocial Counsellors and Peer educator training	Number of trainings conducted	57	57	57	57	57	57	NWSC
	Review Staff Medical schemes to replace all medical schemes with NHIMA by end of 2023	Number of Staff Medical schemes reviewed						0	NWSC
	Establish a canteen arrangement for employees in selected areas	Canteen established	0	0	0	0	0	0	
	Ensure that periodical medical check-ups are done for employees working in hazardous areas	Number of medical check-ups done	130	147	161	177	194	809	NWSC
	Establish in-house gymnasium and sports field	Gym established		500	500			100	
	Rehabilitate all institutional Houses	Institutional Houses rehabilitated	0	3,477	500	400	300	4,677	NWSC
	Conduct routine maintenance from rentals	Routine maintenance conducted	15	15	15	15	15	75	Property rentals

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Provide Secure and Conducive Working Environment	Deliberate cultural and attitude change campaigns	Cultural and attitude change campaigns deliberated	-	45	45	45	45	45	NWSSP
	Establish an Integrity committee to curb corrupt practices and maintain work ethics.	Integrity committee established	24	24	24	24	24	120	NWSC
	Communicate key strategic decisions to all employees	Strategic decisions conducted	10	10	10	10	10	50	NWSC
	Conduct Team building at all levels	Team building conducted		500	500	500	500	20,000	NWSC
	Gender Main streaming training for all committee members	Gender main streaming training conducted		150	150	150	150	600	NWSC
Sub Total: Employee Satisfaction Index of 85% achieved			18,821	17,022	14,446	13,586	16,257	80,132	
STRATEGIC DIRECTION #3 Total			24,612	22,793	19,211	17,750	20,598	104,964	

Strategic Direction # 4: Develop new infrastructure for products and services for new customers									
Objective 4 a: Expansion into new customer areas									
Risk: Lack of funds, lack of expertise									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Determine Infrastructure needs	Work in collaboration with local authorities to identify and Carry out service extensions into new development and unserved areas	- Explorations conducted; Report on hard and soft infrastructure needs in new areas - Number of new serviced areas	20	20	20	20	20	100	NWSC
Infrastructure development	Develop an infrastructure development plan	Infrastructure development plans developed including bankable documents	0	0	0	0	0	0	Infrastructure development
	Prepare concept notes and business plans	Business plan done	0	0	0	0	0	0	Infrastructure development
	Determine material needs and budget for needed infrastructure;	Budget for materials needed	0	0	0	0	0	0	Infrastructure development
		Materials procured	0	0	0	0	0	0	Infrastructure development

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Infrastructure development	Mobilise resources and procure required materials;								
	Actualise the resource mobilisation program for infrastructure development	Infrastructure development	0	0	0	0	0	0	Infrastructure development
		Resources mobilised							
		Number of work schedules	0	0	0	0	0	0	Infrastructure development
	Develop an infrastructure development plan	Infrastructure development plans developed including bankable documents	0	0	0	0	0	0	Infrastructure development
Sub Total: Expansion into new customer areas			20	20	20	20	20	100	

OBJECTIVE 4c: Expand into new products and markets for the non-traditional products/customer categories									
Risks: Lack of funds for expansion, lack of understanding of new products and technologies before venturing into them									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Ground Water Explorations	Feasibility & ground water exploration	Feasibility study conducted	0	100	0	0	0	100	NWSC
Blue Gold (Bottled Water)	Conduct feasibility study	Feasibility study on Blue Gold conducted	350	0	0	0	0	350	NWSC
	Construct new water bottling plant and store house	New water bottling plants and storehouses constructed for Blue Gold Mineral Water		11,200	6,400	6,400	6,400	30,400	NWSC
Green Gold (Manure)	Conduct market survey	Survey done	10	0	0	0	0	10	To be sourced
	Package Green Gold	Packaging done	140	300	117	117	117	791	
Water Supply to the Mines	Lobby Government/regulators for potable and/or Raw Water Supply to and from the Mines and the special economic zones	MOU with Mines on water supply signed	38	39	40	41	42	200	NWSC
Sub Total: Expansion into new customer areas			538	11,639	6,557	6,558	6,559	31,851	

Strategic objective 4d: Conduct feasibility studies and established financial and other resource needs for new areas									
Risk: Failure to raise required financing.									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Feasibility studies	Draw up a plan to execute on the findings of the feasibility study;	Feasibility study	19	19	19	19	19	95	EU/NWSC
	Allocate times and responsibility;	Work Rosta	0	0	0	0	0	0	
	Procure needed equipment;	Procured equipment	0	0	0	0	0	0	
Resource Mobilisation	Schedule meetings and determine resource needs; Develop a budget; Identify stakeholders to engage for project financing and schedule appointments to engage them accordingly	Amount mobilised	0	5,000	5,000	0	0	10,000	
Sub Total: Conduct feasibility studies and established financial and other resource needs for new areas			19	5,019	5,019	19	19	10,095	

Strategic Direction 4: Develop New Infrastructure for products and services for new customers									
OBJECTIVE 4e: Implementation of service delivery for Urban Onsite Sanitation and Faecal Sludge Management									
Risk:									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Construction of VIP toilets in Lufwanyama/rural areas	Develop IEC materials for Urban OSS & FSM Service delivery	IEC Materials printed and distributed	200	100	100	100	600	100	
	Procure Consultant to Develop Business model	Business model developed	0	500				500	
	Rebranding and marketing of OSS and FSM	Rebranding and marketing conducted	0	100	50	50	50	250	
	Zoning of service area for urban OSS and FSM service delivery	Zoning conducted	0	0	0	0	0	0	
	Training of emptiers	Emptiers trained	150	100	100	100	100	550	MWSC/IS
	Construction of 5000 household sanitation facilities through VIP toilets :-Twaiteka; Kamatipa; Ipusukilo, Chibote, AML O.	Number of VIP toilets constructed	21,060	4,212	4,212	4,212	4,212	37,908	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Construction of VIP toilets in Lufwanyama/rural areas	Benchmark with other utilities and review FSM business case.	Bench marking conducted	50	20	22	24	26	142	NWSC
	Reporting Coverage of areas based on geographic boundaries	Quarterly reports	0	0	0	0	0	0	
	Equipment and Tools	Unit equipped	0	2,500	2,000	500	500	5,500	
Sub Total: Implementation of service delivery for Urban Onsite Sanitation and Faecal Sludge Management			21,460	7,532	6,484	4,986	4,988	45,450	

Strategic Direction 4: Develop New Infrastructure for products and services for new customers									
OBJECTIVE 4f: Implementation of Service Delivery for Rural Water Supply and Sanitation									
Risk:									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Rural Water Supply and Sanitation Services Provision	Formal take over of rural water supply and sanitation and associated development plans	Agreements made and signed	0	0	0	0	0	0	NWSC
	Creation of rural water supply and sanitation unit	Unit Created	0	500	500	500	500	2,000	NWSSPII/ NWSC
	Re-branding and Marketing of RWSS	Rebranding and marketing conducted	0	150	50	50	50	300	
	Reporting Coverage of areas based on geographic boundaries and not technology	Quarterly reports	0	0	0	0	0	0	
	Bench mark with other utilities	Bench marking conducted	0	50	50	50	50	200	
	Equipment and Tools	Unit equipped	0	3,000	1,000	500	500	5,000	
	Construction of demo VIP toilets in Lufwanyama/ rural areas	Construction of demo VIP toilets in Lufwanyama/ rural areas done		300				300	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Rural Water Supply and Sanitation Services Provision	Extend water supply and sanitation services to unserved rural areas of Kitwe, Kalulushi, Chambishi and Lufwanyama	Hire a consultant to determine the full scope of work and make a service roll-out plan		750	700	800	500	2,750	To be sourced through new projects and others
		Hire of staff for Rural Water management						0	NWSC
		The provisional sum for water and sanitation roll out						0	To be sourced through new projects and others
	Construct water supply schemes and connect sanitation and connect new customers in Lufwanyama and Kafubu Depot		10,500	95,000	152,000			25,7500	GRZ
Sub Total: Implementation of Service Delivery for Rural Water Supply and Sanitation			10,500	99,750	154,300	1,900	1,600	268,050	
Strategic Direction #4 Total			32,537	123,960	172,380	13,483	13,186	355,546	

Strategic Direction # 5: Improve organizational effectiveness and efficiency through continuous innovation to assure sustainability									
Objective 5 a: Contained total operating and maintenance costs.									
Risk: Failure to reduce costs due to limited control of market forces									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Review existing operating and maintenance cost levels; Identify areas needing cost-effective measures and implement; Include in training programmes an element of cost-effectiveness; Regularly report on cost performance	Continue implement vehicle tracking system to reduce fuel and maintenance costs	Vehicle tracking system implemented	400	500	300	200	200	1,600	NWSC
	Implement In house vehicle maintenance for vehicles older than 5 years to reduce costs	In house vehicle maintenance established	0	3,500	3,500	3,500	3,500	17,000	
	Lobby government on the removal of Value Added Tax on all inputs	Number of engagements with Government, reduction in VAT on inputs							
Solar Plant	Conduct feasibility study	Feasibility studies conducted and designs done.		91,238				91,238	European Union
		Construction of Solar plant		137,042				137,042	European Union
		Onsite chlorine manufacturing		21,771	2,000	2,000	2,000	27,771	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Solar Plant		Other Innovation & research	0	200	200	200	200	800	NWSC
Sub Total: Contained total operating and maintenance costs			5,400	289,251	46,000	55,900	45,900	442,451	

Objective 5 b: Monitored and enhanced adherence to regulatory standards regularly to ensure high compliance levels									
Risk: Failure to comply to set standards									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Adherence to regulatory standards and high compliance levels	Design programme to monitor adherence; Implement and address any issues of non-adherence; Report regularly (ZABS, NWASCO, ZEMA, ZWMA)	Quarterly Reports on adherence to regulatory standards.	0	0	0	0	0	0	NW/SC
	Monitoring and reporting	Quarterly reports on adherence to regulatory standards	0	0	0	0	0	0	NW/SC
	Procurement of automated pollution monitoring system	Procured system	0	50	50	20	20	140	NW/SC
Sub Total: Monitored and enhanced adherence to regulatory standards regularly to ensure high compliance levels			0	50	50	20	20	140	

Objective 5 c: Encouraged innovative initiatives and continuous organisational learning for enhanced effectiveness and efficiency in service delivery quarterly.									
Risk: Failure to recognise and reward achievements									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Set up systems and procedures to receive innovative ideas across the firm.	Establish an Innovation Committee to evaluate innovations	Committee established/ Number of innovations	0	0	0	0	0	0	NWSC
	Schedule to meet to assess and rank them; provide rewards for best ideas and communicate internally.	Number of meetings for innovations	0	0	0	0	0	0	NWSC
Implement ideas received	Ensure that Budget for new innovations is in place	Budget for new innovations developed	0	0	0	0	0	0	Refer to SdI and SD5
	Innovations and research	Number of innovations	0	50	100	100	100	350	NWSC
Establish an Innovation Committee	Create conducive atmosphere to encourage innovations	Conducive atmosphere created as well as number of innovations	0	0	0	0	0	0	NWSC
	Schedule for review and assessment meetings for innovations	Number of meetings for innovations	0	30	30	30	30	120	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Review of Policies	Promote online learning solutions; built in-house capacity and conduct in house pieces of training	Procure computers, train trainers and teach employees in computer literacy	0	0	0	0	0	0	NWSC
	Schedule for review of all existing policy and align to SP	Policy reviewed	0	0	0	0	0	0	NWSC
	Review and Implement the Recruitment Policy, Remuneration Policy and training Policy to align with the Strategic Plan.	Number of policies reviewed						0	NWSC
	Review the Policy and conduct workshops to sensitize employees on the wellness Policy and employee wellness.	HIV / AIDS and Wellness Policies reviewed	80	100	125	150	150	605	NWSC
	Align Company gender policy with national policy	Sensitisation company Gender Policy aligned with national policy	21	30	30	30	30	141	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Review of Policies	Disseminate the policy to all staff and sensitize all employees about the Policy	Gender Policy disseminated to all staff		50	50	50	50	200	NWSC
Sub Total: Encouraged innovative initiatives and continuous organisational learning for enhanced effectiveness and efficiency in service delivery quarterly			101	260	335	360	360	1,416	

Objective 5 d: Developed or improved systems for enhanced internal and external customer service delivery.									
Risk: Lack of management commitment									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Review and enhance existing systems	Review existing systems							0	
	Identify systems to improve							0	
	Review Edams complaint management, My Watsan, Call centre, online platform systems for their adequacy and possible enhancements	Report on the reviews carried out on systems highlighted							NWSC
	Link GIS to Edams	GIS and Edams linked							Refer to SD1
	Procurement of Audit and Risk Management System (ARMS)	Improve the efficiency of audit reports	300					300	NWSC
	Review and implement the staff Performance Management System (PMS)	PMS System review report						0	NWSC
	Monitor and evaluate the impact of PMS	Impact of PMS						0	NWSC
	Conduct annual performance review and effect performance related rewards	Report on performance review and related rewards	659	1,000	1,097	1,202	1,318	5,276	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Review and enhance existing systems	Implement staff performance objectives to the Strategic Plan (Balance scorecard)	Staff performance objectives implemented						0	NWSC
Develop and Implement Asset Management	Appoint Asset Management Team	Policy developed and implemented	10	50	50	50	50	210	NWSC
	Develop and implement Asset Management policy	Approved Asset Management Policy in place	0	0	0	0	0	0	
	Invest in robust processes for consistently collecting and recording information; (gathering past data and establishing an asset classification method)	Information consistently recorded/ Assets coded		100	50	50	50	250	
	Procure and operationalise a computer system that contains a number of key modules to allow for planning and acquisition of assets, maintenance of records, and scheduling of asset replacement	Asset Management System acquired		2,000	250	250	250	2,750	

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Develop and	Appoint Asset Management Team	Asset management team appointed and policy developed and implemented	10	50	50	50	50	210	NWSC
	Explore and implement Community delegated water management systems in LIC	Community delegated water management system implemented						0	NWSC
Implement Asset Management	Procurement of CCTV	CCTV installed	200	200	200			600	IS/NWSC
Sub Total: Developed or improved systems for enhanced internal and external customer service									
			1,169	3,350	1,647	1,552	1,668	9,386	

Objective 5 e: Refined structure for enhanced internal and external customer service delivery.									
Risk: Lack of Management commitment									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Schedule meetings to review existing organisational structure.	Review organisational structure for call centre and divisional customer care management for effectiveness.	Review on organisational structure conducted	0	0	0	0	0	0	NWSC
Identify areas needing refinements.	Review organisation structure to accommodate on-site sanitation, meter management, strategic maintenance of electromechanical, water audit and handling of new connections.	Review on organisational structure conducted						0	
Recommend appropriate changes to management for approval and execution									
Job evaluation									
Review the current establishment and structure aligned with the Strategic Plan.	Conduct job analysis and job evaluation	Job analysis and job evaluation conducted	200	0	0	0	0	200	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Retention and Staff motivation Policy	Review and enhance retention policy	Realign the structure to recognise new ranks within each grade	0	0	0	0	0	0	NWSC
	Develop motivation policy	Recognize long-serving staff							
Harmonise and rationalise conditions of service.	Harmonise conditions of service	Number of conditions of service harmonised	0	0	0	0	0	0	NWSC
	Rationalize conditions of service	Number of conditions of service rationalized	0	0	0	0	0	0	NWSC
	Rationalize conditions of service	Number of conditions of service rationalized	0	0	0	0	0	0	NWSC
E-Portal system development	Develop e-portal for policies	E-portal developed	200	0	0	0	0	200	NWSC
	Sub Total: Refined structure for enhanced internal and external customer service delivery		400	0	0	0	0	400	

Objective 5 f: Monitored, evaluated and controlled performance as outlined in the annual operational plans and budgets quarterly to ensure excellence									
Risk-Lack of commitment and ownership									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Design/develop a programme for monitoring, evaluating and controlling performance, implement the programme	Establish an M&E department within the organisation	M & E department established	0	0	0	0	0	0	NWSC
	M&E department to put in place evaluation and monitoring plan	Evaluation and monitoring plan developed		1,080	1,080	1,080	1,080	4,320	
	M&E department to conduct performance evaluations and reviews quarterly to executive management	Number and report on performance evaluations	0	0	0	0	0	0	
Sub Total: Monitored, evaluated and controlled performance			0	1,080	1,080	1,080	1,080	4,320	

Objective 5 g: Developed Annual and midterm Review of the Strategic Plan (SP)									
Risk: Lack of commitment and resources									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Design/develop programme for review of SP;	Develop and Review Plan as above.	Annual and Midterm Reports on performance on agreed KPIs for Strategic Plan	200	226	248	272	298	1,244	NWSC
Implement programme and report on any deviations;		Number of deviations addressed							
Address any deviations from a plan.									
Sub Total: Developed Annual and midterm Review of the Strategic Plan (SP)			200	226	248	272	298	1,244	

Objective 5 h: Improved and maintained water quality supplied to customer taps at 98%

Risk: Vandalism, dilapidated infrastructure

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Improve and maintain the quality of water supplied to customers	Raw and treated water monitoring	Water quality sampling programs in place	35	474	520	570	625	2,224	NWSC
	Sample all networks weekly as per the sampling program	Number of samples taken per the NWASCO guidelines	0	0	0	0	0	0	NWSC
	Acquire ISO 17025 accreditation for the central laboratory	Accreditation of water testing laboratory to ISO 17025	-	50	50	50	50	200	NWSC
	Maintenance and calibration of laboratory equipment	Complete schedules for equipment calibrations	306	350	384	421	461	1,922	NWSC
		Availability of working standards and chemicals	18,400	20,835	22,846	25,050	27,468	114,643	NWSC
	Procure portable laboratory equipment for Lufwanyama water supply project	Water monitoring	0	7	-	-	7	7	NWSC
	Procure Laboratory information management system (LIMS)	Availability of LIMS	-	1,121	-	-	-	1,121	GRZ

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Improve and maintain the quality of water supplied to customers	Procure Atomic Absorption Spectrometer		0	0	0	950	0	950	NWSC
	Develop and implement water safety plans	Availability of water safety plans	0	0	0	0	0	0	NWSC
	Improve desludging of clarifiers at 7th shaft WTP	% Completion of works	-	-	-	-	-	0	NWSC
	Replace damaged chlorinators at all Plants	Replaced chlorinators	81	91	100	110	121	503	NWSC
	Procure a chlorinator specifically for the 7th shaft WTP	Availability of chlorinator at 7th shaft WTP	660	0	0	724	0	1,384	NWSC
Sub Total: Improved and maintained water quality supplied to customers			19,526	22,928	23,900	27,875	28,725	122,954	

Objective 5 i: Managed risks through regularly risk assessment on business continuity preparedness and sustainability quarterly (e.g., continuity of operations and client interactions in the event of a pandemic through investment in ICT infrastructure and platforms).									
Risk: Failure to provide service due to lack of plans									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Develop a risk register at appropriate departmental levels and assess and develop mitigation mechanisms	Enshrining risk management in work plans and work process	Risk management in work plans and processes	0	0	0	0	0	0	NWSC
	Assigning monetary value to identified risks	Number of risks identified	0	0	0	0	0	0	NWSC
	Promoting ownership among all staff.	Number of efforts on activities to promote ownership	0	0	0	0	0	0	NWSC
	Prepare a business continuity plan	Business continuity plan	0	0	0	0	0	0	NWSC
	Carry out feasibility studies on alternative water source.	Alternative water source identified	0	0	0	0	0	0	NWSC
Sub Total: Managed risks through regularly risk assessment on business continuity preparedness and sustainability.			0	0	0	0	0	0	

Objective 5 j: Established research and development unit									
Risk:									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Implement Research and Development	Establish and equip R & D unit	R & D Unit established	0	600	630	660	695	2,585	NWSC
	Establish R & D partnerships with learning institutions and other organisations	Partnerships established	0	100	100	100	100	400	NWSC
Sub Total: Established R & D Unit			0	700	730	760	795	2,985	

Objective 5k: Adapted to climate change and water source pollution									
Risk:									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals K'000	Source of Funding
Adapt to climate change	Ensure Catchment area protection	Catchment area protected	0	100	100	100	100	400	NWSC
	Explore damming of water (e.g in Garneton)	Damming of water explored	0	1,500	500	500	500	3,000	NWSC
	Stakeholder engagement and sensitisation on water conservation	Stakeholder engagement conducted	0	50	50	50	50	200	NWSC
Sub Total: Adapted to climate change and water source pollution			0	1,650	650	650	650	3,600	

5) Secure Catchment area through to custom tap point through Water stewardship									
Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Establish and Implement Watersewardship	Commercial Utility Commitment	Documentation on water stewardship	0	0	0	0	0	0	NWSC
	Appoint Water Stewardship Champion	Water Stewardship Champion Appointed	0	0	0	0	0	0	
	Ecosystem protection (Have knowledge of catchment management plans were available e.g from WARMA, water resources areas from WWF.)	Water Stewardship Champion Appointed		32	32	32	32	128	NWSC
	Pollution prevention	a) Participatory Stakeholder Engaged		50	50	50	50	200	NWSC
	Demonstratable participation in catchment governance	b) Proof of compliance with ZEMA regulations							

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Establish and Implement Waterstewardship		c) Showcasing activities that the company has initiated or significantly supported							
		Documented control measures with M&E plan							
	Energy reduction strategies and implementation	Energy Efficiency Reports / % Reduction in Energy consumption		100	50	50	50	250	NWSC
	Demand management	Water demand assessment report/ NRW reduction strategies and implementation		20	20	20	20	80	NWSC
	Catchment Governance and visibility	Participatory stakeholder platforms and engagement on Water stewardship/ Documents on shared on water security and best practices		30	30	30	30	120	NWSC

Main Activity	Sub activities	KPIs/Output	Budget 2022 K'000	Budget 2023 K'000	Budget 2024 K'000	Budget 2025 K'000	Budget 2026 K'000	Totals, K'000	Source of funding
Establish and Implement Waterstewardship	Automate meter reading and processes	Meter reading and processes automated	240	240	240	240	240	1,200	NWSC
	CCTV (selected plants and offices	CCTV Installed	170	950	20	25	60	1,125	NWSC II/NWSC
Secure Catchment area through to custom tap point through Water stewardship			410	1422	442	447	482	3208	
Subtotal Strategic Direction #5			26,796	319,495	74,640	88,469	79,496	588,896	
Grand Totals			490,809	2,156,764	1,872,274	2,368,902	2,367,725	9,256,474	

The Exchange rate used to convert dollar into Kwacha: 1USD equal to 18 Zambian Kwacha

8.0 REVENUE BUDGET

	Currency	Current	Year				
			2022	2023	2024	2025	2026
Water billing	K`000	144,723,532	130,757,925	180,584,766	207,672,480	222,209,554	233,320,032
Sewer Revenue	K`000	40,346,449	35,108,632	47,706,211	54,862,143	58,702,493	61,637,618
Other income	K`000	10,904,086	11,811,058	22,597,583	25,987,221	27,806,326	29,196,643
Totals Billing Revenue	K`000	195,974,068	177,677,615	250,888,560	288,521,844	308,718,373	324,154,292
Collections Revenue	K`000	152,580,566	139,694,263	225,992,768	259,669,660	277,846,536	291,738,863



Nkana Water Supply And Sanitation Company Ltd.



@NkanaWater

STRATEGIC PLAN 2022 – 2026

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