STRATEGIC PLAN

EASTERN WATER AND SANITATION COMPANY LTD

2020 - 2025

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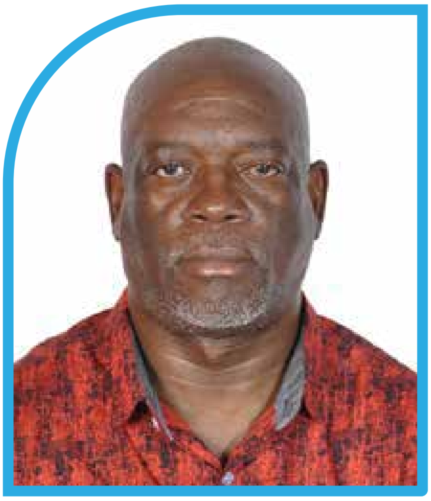
Acronyms

AGM	Annual General Meeting
COVID-19	Corona Virus Disease 2019
CU	Commercial Utility
EWSC	Eastern Water and Sanitation Company Ltd
GRZ	Government of the Republic of Zambia
LA	Local Authority
NWASCO	National Water Supply and Sanitation Council
NWP	National Water Policy
NWSSP	National Water Supply and Sanitation Policy
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
O and M	Operation and Maintenance
SDG	Sustainable Development Goals
SWOT	Strengths, Weaknesses, Opportunities and Threats
WARMA	Water Resources Management Authority
WASH	Water Sanitation and Hygiene
WATSAN	Water Supply and Sanitation
WRD	Water Resources Development
WRM	Water Resources Management
ZABS	Zambia Bureau of Standards
ZEMA	Zambia Environmental Management Agency

Glossary of Key Terms

Commercial Utility	An organization established under the Water Supply and Sanitation Act No 28 of 1997 that owns and operates infrastructure used for public water supply and sanitation services provision within a prescribed municipal jurisdiction (service area)
Local Authority	Council established under the Local Government Act
Non-Revenue Water	Volume of water produced by a commercial utility that does not generate any revenue despite it being inputted into the public water network system
Off-Site Sanitation	Sanitation systems in which excreta are collected from individual households, institutions, industries and public facilities and thereafter transported, treated and safely disposed into the environment through a sewage network.
On-Site Sanitation	Sanitation system in which the treatment of human excreta (sewage) takes place where it is generated.
Sanitation Service	Sewage collection, excluding untreated toxic waste and storm water, from residential, commercial or industrial sources; andthe treatment and disposal of wastewater in accordance with set regulatory standards
Service Coverage	The proportion of the population serviced with water supply and sanitation services within a prescribed service area
Water Supply	The abstraction, treatment, transmission, storage and distribution of water for domestic, commercial and industrial use



FOREWORD BY THE CHAIRPERSON

I am delighted on behalf of the Board of Directors for Eastern Water and Sanitation Company (EWSC) to present the 2021 to 2025 Strategic Plan.The plan has been formulated against a background of global and national events that directly and indirectly impact our operations therefore necessitating a response.

1. The formation of the new Ministry of Water Development, Sanitation and Environmental Protection (MWDSEP) which has overarching oversight for all water supply, water resource management, sanitation and environmental management issues;

2. The realignment (and therefore expansion) of the water supply and sanitation service delivery mandate so as to include full-service provision for currently classified rural area "growth points"; and

3. The passing of the national Water Supply and Sanitation Policy in which deliberate recognition has been given to sanitation services as opposed to the former which mainly emphasized water supply and water resource management.

All these actions are no doubt aimed at substantially "accelerating universal access to clean and safe water and adequate sanitation for all in Zambia".

From an operational point therefore, there must be a corporate level broad consensus nurtured primarily amongst the entire EWSC workforce and to a lesser extent our stakeholders which reminds us all that, much will be demanded for EWSC to realize the much-desired improvements. We must also ensure that key service delivery "good practice" hallmarks such as inclusivity, equality, operational sustainability, capacity development and a strong level of adherence to sound environmental management practices are conspicuously evident at all times without exception. These will ensure that all existing and potential customers develop "a deep sense of ownership" which brings to bear many benefits to EWSC as a public service provider.

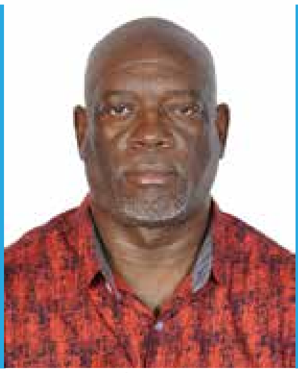
May I in conclusion tender on behalf of the Board of Directors our fullest appreciation to the entire management and general workforce of EWSC for their input during the development of this plan. We are confident that with this strong level of input there will be continual adherence and reference to the stated objectives and actions. Finally, special wholehearted mention and gratitude goes to the Government of Zambia, the various local authority shareholders, the statutory regulatory authorities and our esteemed customers at large who all in unison have enabled EWSC to be the responsible institution for water supply and sanitation service provision.

Chrispin Kamuna

Thank you,

Board Chairperson Eastern Water and Sanitation Company Limited

BOARD MEMBERS



Director
Mr. Chrispin Kamuna

Director
Mr. Alex Bwalya

Director
Eng. Abraham Banda

Director
Eng. Zikhalo Mtine

Director
Mwelwa Z. Tembo

OVERVIEW STATEMENT BY THE MANAGING DIRECTOR

Public water supply and sanitation service provision remains at the core of human socio-economic development due to the impossibility of normal human activitywithout it. Despite the continual rapid changes experienced in the water supply and sanitation sector business environment, Eastern Water and Sanitation Company Limited has maintained a rigorously focused stance and commitment to ensure that the living standards of all its customers are uplifted through exceptional provision of safe, adequate, affordable and environmentally friendly water supply and sanitation services. Since inception, as the company has progressively grown its customer base, there has been a deliberate policy of equity and inclusivity whereby the needs of the very poor and vulnerable are purposively taken care of. However, the ever-prevalent challenge of poor and inadequate infrastructure remains an impediment that needs urgent strategic redress. It is in this vein that this strategic plan spanning the period 2021 to 2025 has been developed. It is anchored on six key strategic objectives that are all linked to he identified priority growth areas namely:

- ***Good corporate governance;***
- ***Excellence in service delivery;***
- ***Continual growth and expansion;***
- ***Financial viability;***
- ***Capacity development to meet the statutory mandate; and***
- ***Adherence to environmentally friendly practices.***

The plan also draws from the pronouncements and guidelines in the current national policy framework for the water supply and sanitation sector comprising the National Water Policy of 2020, the Vision 2030 and the 7thNational Development Plan and the United Nations proclaimed Sustainable Development Goals which serve as a global blueprint aimed at enhancing mankinds livelihood through enhanced provision and sustainability of critical services such as water supply and sanitation. It is envisaged that with this long-term strategic approach and focus, EWSC will be better positioned to continually provide ever-improving water and sanitation services to its entire customer base in strict adherence to the various regulatory standards and controls as set by the statutory regulatory bodies.

Eng.Aaron Mulinda
Managing Director
Eastern Water and Sanitation Company Limited

SENIOR MANAGEMENT TEAM

Eng. Aaron Mulinda
BEng. MEIZ, REng, MBA, MIoDZ
Managing Director

Charity Phiri Bweupe
Dip. BA-HRAM - MEZIHRM
Human Resource and
Administrat ion Manager

Eng. December Banda
BEng, MEIZ, REng
Technical Manager

Mr. Richard Nonde
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Mr. Silas Luhanga
ZICA Licentiate
Acting
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Mrs. Chisange Maboshe
BSc CS, MICTAZ
Information Communication and
Technology Officer

Enock M. Phiri
ACCA,AZICA,MBA
Internal Auditor

Mr. Moses Nsunge
BMC; MZIPRC
Public Relations Officer

Ms. Gloria Chabu
MSc PLSCM -MZIPS
Procurement and
Supplies Officer

1.1 Background

Public water supply and sanitation service delivery in Zambia sits as one of the most critical areas required to uplift the general welfare of the populace at large. Special attention has been given to the general organization of the sector to assure a high level of efficiency and effectiveness. The responsibility of urban area water supply and sanitation services is primarily vested in Local Authorities (LAs) as outlined in the Constitution of Zambia Act No 2 0f 2016 Article 147 (2) Section „C0 stating that the functions of local authorities shall include providing "water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems". Further legislative provisions are found in the Local Government Act No 2 of 2019 Sections 10 b, c, e and k which state that, a local authority shall, in relation to sanitation and drainage:

(i) "establish and maintain sanitary services for the removal anddestruction of, or otherwise dealing with, all kinds of refuse and effluent, and compel the use of those services";

(ii) "establish and maintain drains, sewers and works for the disposal of sewage and refuse";

(iii) "require and control the provision of drains and sewers and compel the connection of any drains and sewers established by the local authority"; and

(iv)"Provide and maintain supplies of water and, for that purpose, establish and maintain waterworks and water mains".

The Zambian Government in the early 1990s had effected a wide scalereformation of the water sector which culminated in the passing of the then National Water Policy (NWP) in 1994. One prominent pronouncement was that of enabling local authorities to establish Commercial Utilities who would assume the delegated mandate for urban water supply and sanitation service provision. The Water Supply and Sanitation Act No 28 of 1997 Section 9(1) provides for the establishment of Commercial Utilities by Local Authorities (in accordance with provisions in the Companies Act No 10 of 2017) as follows:a. as a public or private company;b. as a joint venture with an individual or with any private or public company; c. as a joint venture with another local authority or several other local authorities; Provided that the majority shares shall be held by the local authority; and that The articles of the utility incorporated in accordance with subsec-tion (1) shall state that the utility's primary business will be to provide water supply and sanitation services.

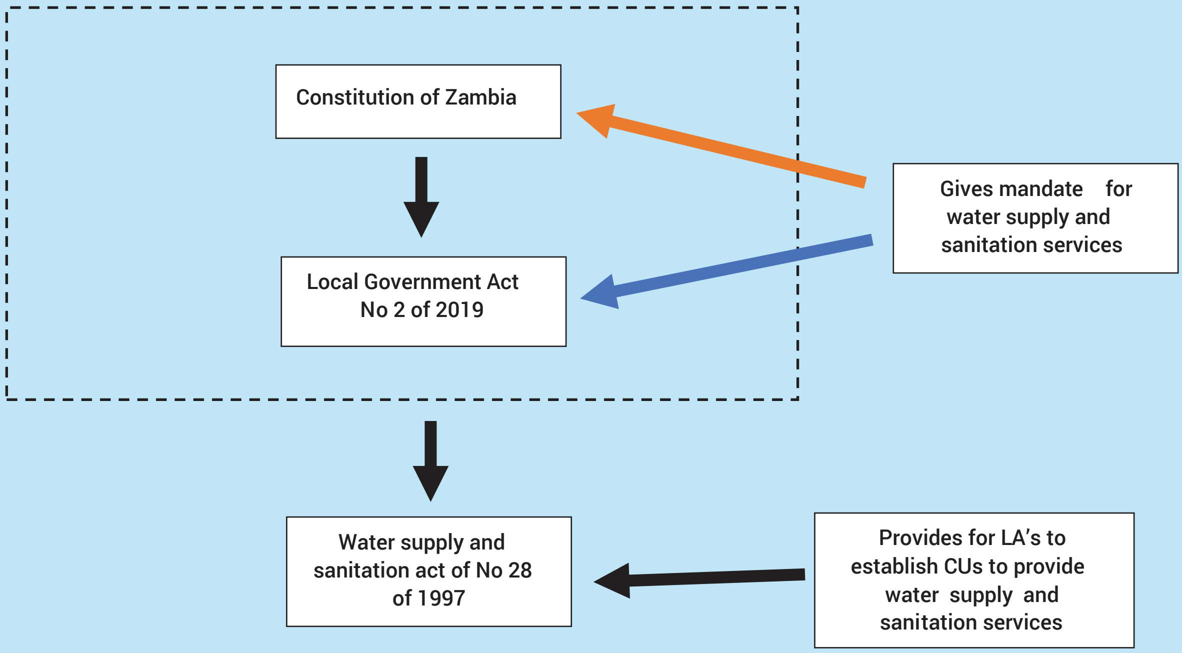


Figure 1: The delegated mandate for water and sanitation services in Zambia

The delegated mandate to CUs was primarily to ensure that the service delivery process is rendered with strict adherence to commercial principlesand conform to the set regulatory standards for public service delivery articulated in the "Regulatory Tools and Minimum Service Levels Handbook" by the statutory regulator NWASCO. This would yield positive outcomes that include cost recovery for all operations, customer-oriented focus and attitudes, general operational sustainability and good governance.The Strategic Plan is a vital tool that is required by a CU to enable it to clearly identify the existing and potential threats to fulfilling its mandate on one hand and take on potential opportunities for business growth and sustainability.

It is in this plan that well thought-out actions to either mitigate against the negative identified factors or to foster operations will be articulated and regularly referred to during the life of the plan. It is against this background that the Eastern Water and Sanitation Company Ltd (EWSC) embarked on the formulation of a Strategic Plan to cover the period 2021to 2025.

1.2 Eastern Water and Sanitation Company Limited

Eastern Water and Sanitation Company Limited (EWSC) was established as a CU to provide water supply and sanitation services to all the districts in Eastern province of Zambia. EWSC currently is responsible for providing water supply and sanitation services to 15 districts but currently servicing only 8 Districts1. All the participating local authorities collectively own all the shares in EWSC in accordance with the provisions in the Water Supply and Sanitation Act No 28 of 1997.1.2.1 Governance Structure The governance structure for EWSC is segmented into two key tiers namely at policy and management levels. The policy level comprises the Board of Directors who are vested with the policy oversight function for and on behalf of the shareholders i.e., the participating local authorities.

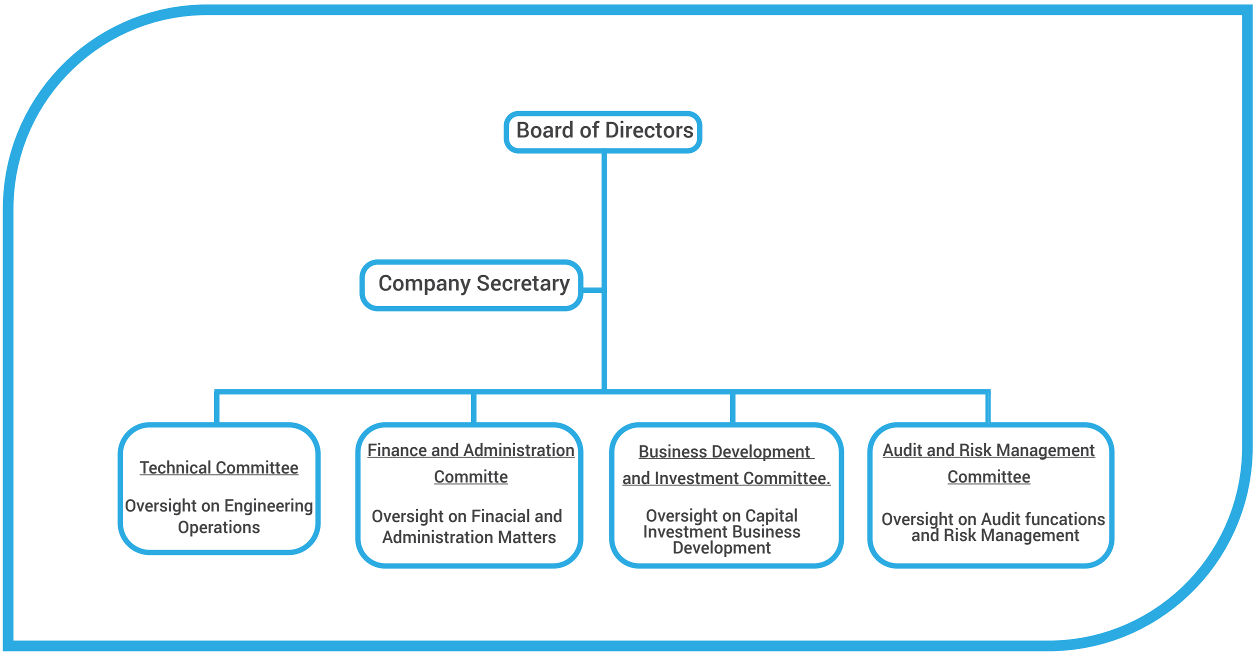


Figure 2: The Board and its Committees –

By Government decree, Chama District was transferred to the newly created Muchinga Province, but is still currently serviced by EWSC.

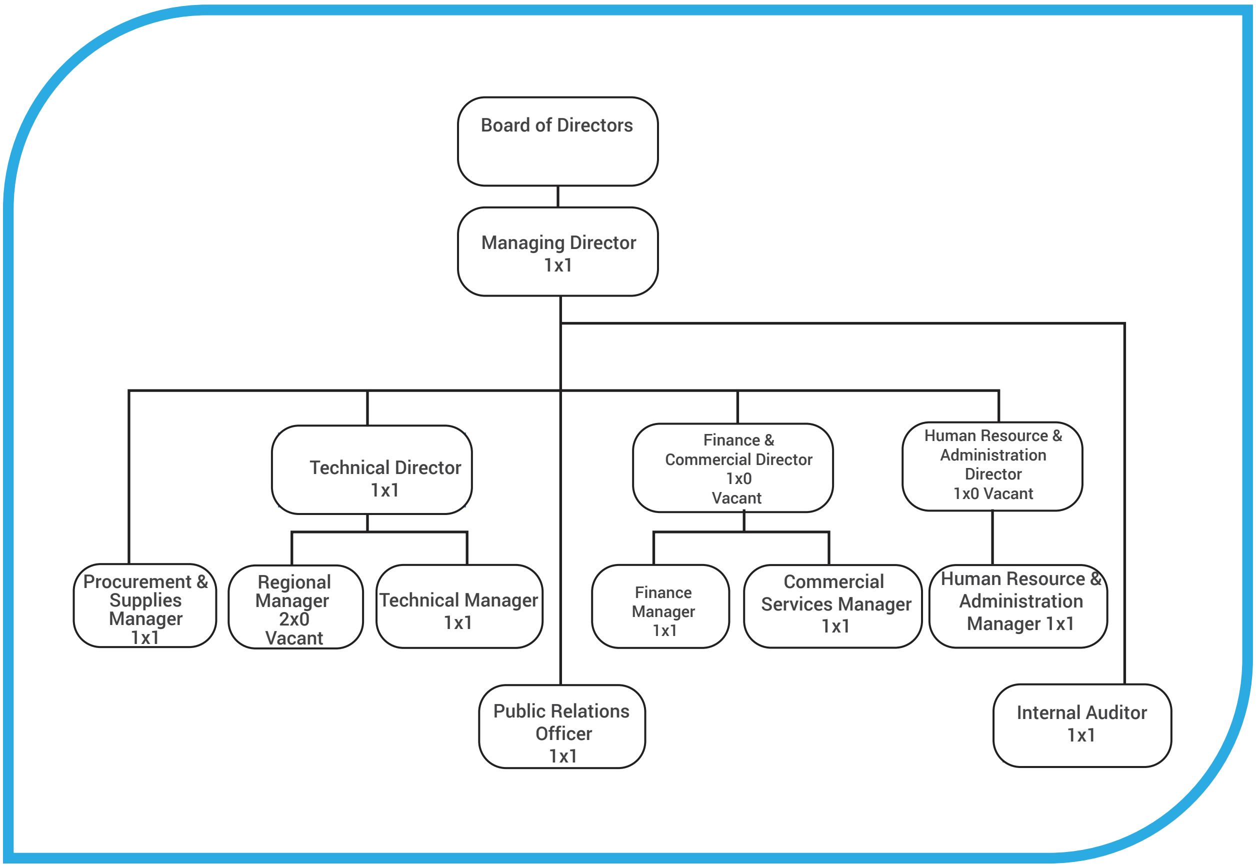


Figure 3: The Organizational Structure

1.3 The Strategic Plan

The Strategic Plan is the main framework that outlines how EWSC intends to accomplish the goals and objectives set for the planning period from 2021 to 2025. It is envisaged that when these objectives are almost or fully realized,

EWSC will have increased upon its current levels of general productivity, enhanced overall operational effectiveness and efficiency and will utilise its resources more optimally. The Strategic Plan 2021to 2025 includes:

- ***The Vision Statement;***
- ***The Mission Statement;***
- ***The Core Values;***
- ***A detailed analysis of both the external and internal environments in***
- ***which EWSC is operating***
- ***The Strategic Goals and Objectives;***
- ***An analysis of the prevailing and potential risks;***
- ***A framework on the resources required and how and when they ought***
- ***to be employed; and***
- ***How the plan will be actualized.***

The development process pursued with the key steps in chronological sequence is illustrated in the figure below.

CHAPTER ONE INTRODUCTION

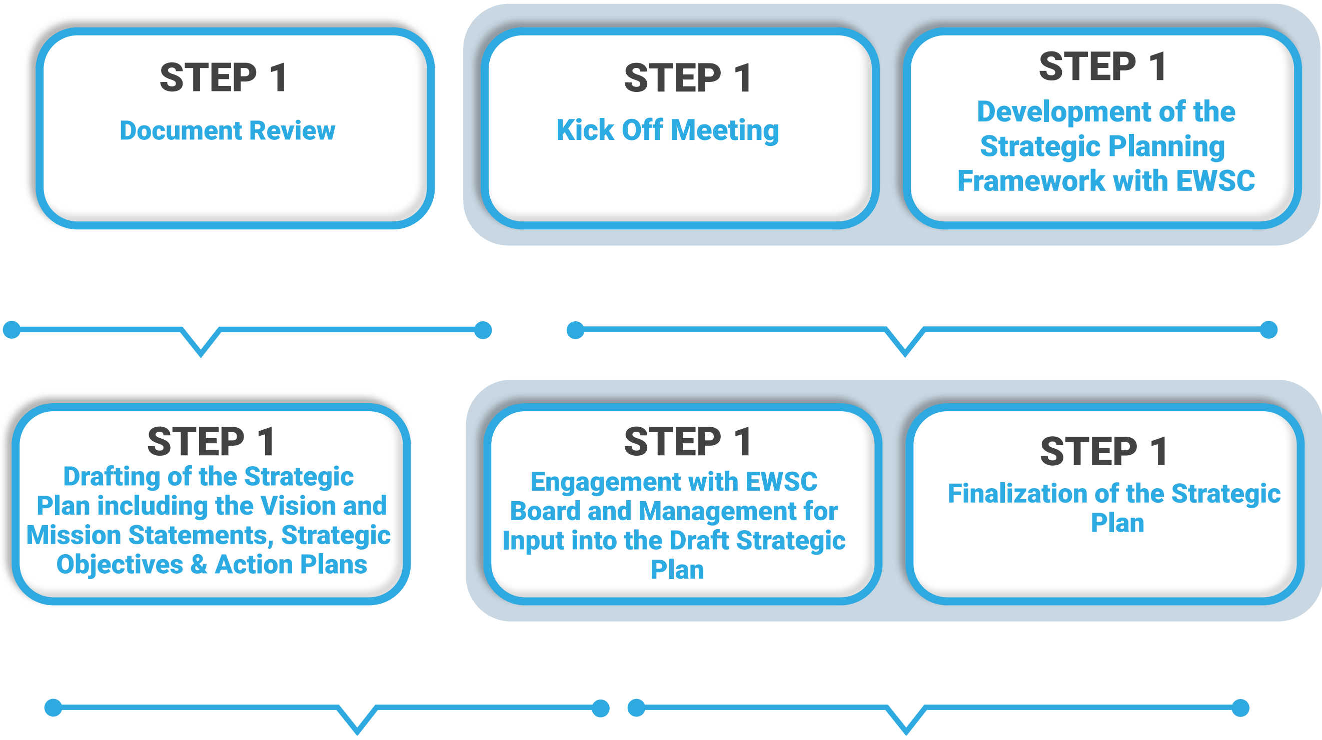


Figure 4: Development Process Diagram of the Strategic Plan 2021 to 2025

The Strategic Plan will cater for a five-year planning horizon, during which-there is likely to be the need for adjustments to the initially set actions and expected outcomes. This scenario brings to the fore the need to break up the plan into more manageable units that articulate fewer activities over shorter durations with much greater detail. These plans are termed Annual Business Plans.

1.4 The Business Plan

The Business Plan for EWSC will be a detailed one-year plan in which some of the goals and objectives will be analyzed in detail in order to determine what key actions and techniques will be required. The Business Plan will therefore be anchored on the following factors:
(i) Which goals and objectives (or part thereof) can be realistically attained during a particular financial (calendar) year?
(ii) What will be the most appropriate techniques or methods required to achieve the specified goals realistically and economically?
(iii) How and when will the actions using the selected techniques be sequenced and eventually employed?
(iv) Who will be assigned the key roles and responsibilities to ensure attainment of the desired results and outcomes?
(v) What resources i.e. human, financial and plant will be required and when?
(vi) How will progress be monitored during the duration of the Business Plan?
(vii) In what form and how frequently will the evaluation exercise be conducted and outcomes communicated for future improvements and effectiveness to be assured? The relationship between the Annual Business Plans and the Strategic Plan is illustrated in the figure below.

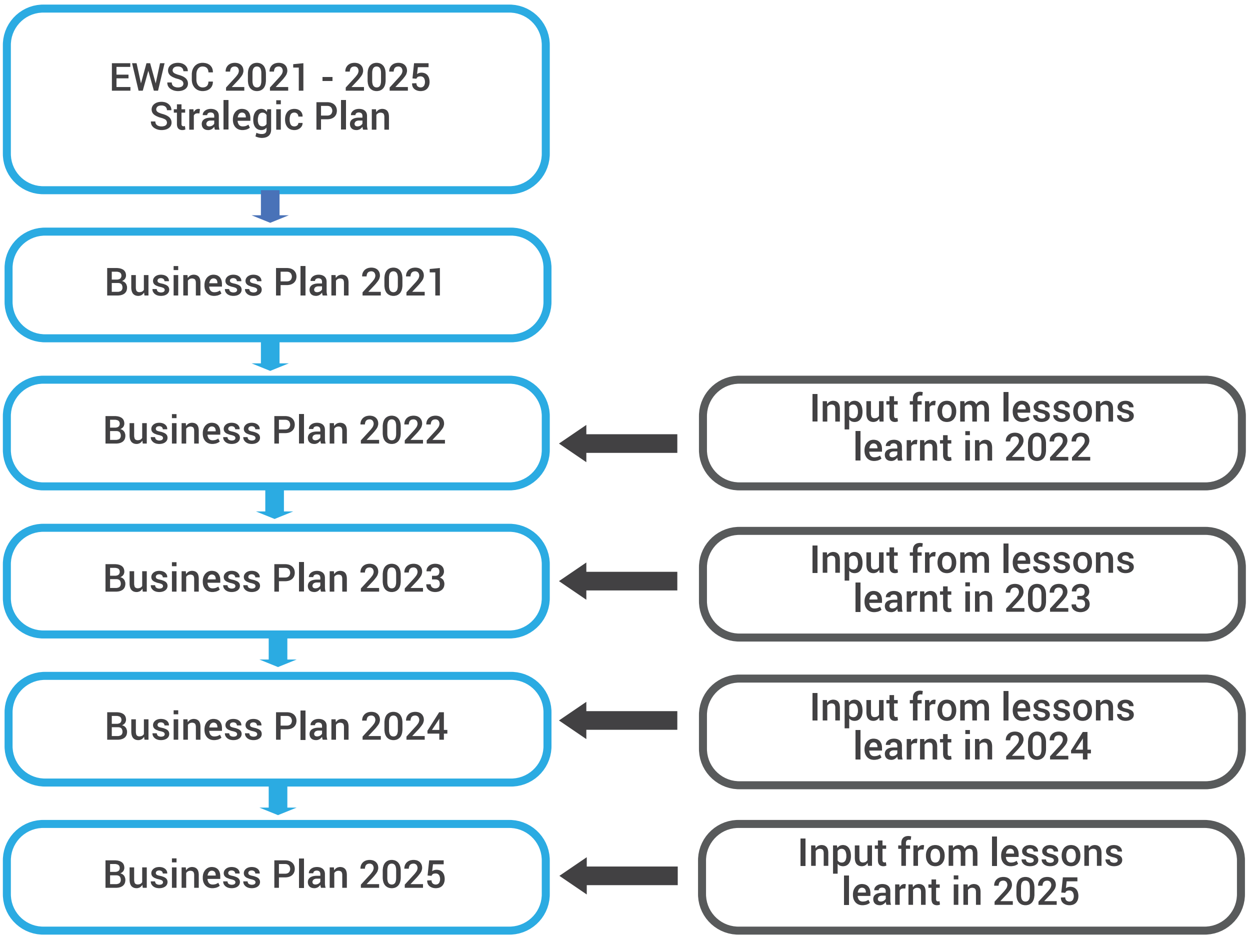


Figure 5: The Relationship between the Strategic Plan and the Annual Business Plans

The Business Plan development process will first and foremost draw from the many pronouncements included in the main Strategic Plan but will also include the lessons learnt during the implementation of activities from the preceding years.

1.5 The National Planning Framework

The Strategic Plan is guided by the many existent policy pronouncements on water supply and sanitation service delivery in Zambia today. These pronouncements are principally aimed at ensuring that there is on an on going basis, continual improvements in the levels and standards of service delivery to the public.

The Vision 2030

The national vision for Zambia is to become "A Prosperous Middle-Income Nation by 2030" where the people will be provided with "secure access to safe potable water sources and improved sanitation facilities to 100% of the population in both urban and rural areas". Being a public service provider, EWSC is therefore expected to strive towards attainment of the service level targets set in the national vision.

The Seventh National Development Plan (7NDP)

Access to quality water supply and sanitation services by all is recognised as a vital ingredient for sustainable development to be achieved as the general populaces overall productivity is enhanced on account of its positive impact on public health. The Plan advocates for development of specific strategies that will specifically address the existent water supply and sanitation service delivery challenges nationwide. It also recognises the growing trend of "raw water scarcity" which is attributed to the effects of climate change and encourages the formulation of water conservation and water-related disaster management coordination strategies.

The National Water Supply and Sanitation Policy

This policy passed in 2020 recognises the key role that enhancing existing access levels to clean and safe water supply and sanitation services brings to bear on the overall social economic development of the country. It also articulates that the water sector in Zambia is segmented into three main sub sectors namely:

- *Water Resources Management (WRM);*
- *Water Resources Development (WRD); and*
- *Water Supply and Sanitation (WSS).*

The policy describes WSS as undertaking of measures that support the provision of adequate, safe and cost-effective water supply and sanitation services with due regard to environmental protection. Emphasis is also placed on the general improvement of hygiene practices which will drastically reduce disease occurrence through interventions including the eradication of open defecation by introducing acceptable human waste disposal facilities and creating awareness on the importance of using clean water and soap for washing.

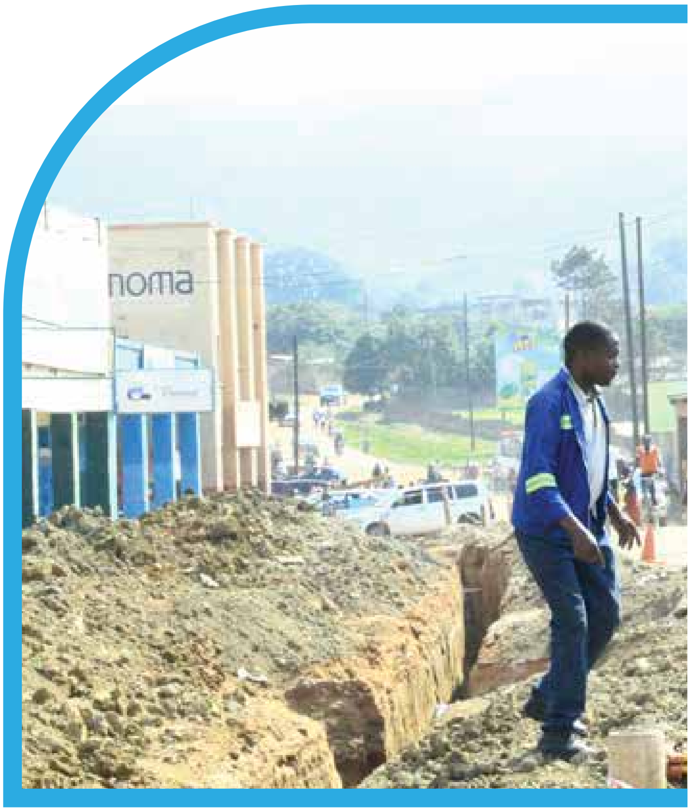
The Sustainable Development Goals

The Sustainable Development Goals (SDGs) adopted by the United Nations in 2015 basically established a framework for a shared vision for peace and prosperity for all mankind. The SDGs recognize the fact that poverty and other societal depravations canonly be eliminated through the joint formulation of strategies that are targeted at improving health, education and reducing inequalities which can all accelerate economic growth and up lift living standards of the general populace.

CHAPTER TWO THE REVIEW OF THE 2018-2020 STRATEGIC PLAN

2.1 Overview and Rationale

The EWSC 2018 to 2020 Strategic Plan was developed principally drawing from the pronouncements that were contained in the Seventh National Development Plan (7NDP) (2017 to 2021) whose broad theme was to
accelerate national development efforts towards the Vision 2030 without leaving anyone behind. The primary goal of the Vision 2030 is to realize the creation of a diversified and resilient economy that will enable sustained
growth and socio-economic transformation. In developing the plan, specific reference was made to the following National Development Outcomes in the 7NDP



i *National Development Outcome No 3 which focused on Enhancing Human Develoment i.e., Improved access to water supply and sanitation;*

ii *National Development Outcome No 7 which focused on Economic Diversification and Job Creation i.e., improved water resources development and management.*

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2.1.1The Vision Statement

The Vision Statement in the EWSC Strategic Plan (2018 to 2020) stated thus: "To be a Model of Excellence in Delivering Water Supply and Sanitation Services in Zambia" The main thrust of the statement is that EWSC plays an essential and exemplary role in the delivery of water supply and sanitation services to its customer base for other service providers to emulate.

2.1.2The Mission Statement

The Mission Statement in the EWSC Strategic Plan (2018 to 2020) stated thus:

To effectively and efficiently provide safe, adequateand affordable water supply and sanitation services for the well-being of customers and the environment in Eastern Province"

The main thrust of the statement is that EWSC should strive at all times to ensure that the standards of its service provision are efficient, highly impactful, safe, affordable and environmentally friendly for all their existing and potential customers without exception.

2.1.3 The Core Values

2.1.3 The Core Values
The adopted Core Values during the period which served as the main
principles upon which the operations of EWSC were anchored were:

(i) **Excellence**
(ii) **Teamwork**
(iii) **Innovation**
(iv) **Integrity**
(v) **Accountability**

The continual adherence and application of these values contributed to service level improve-mentsand enhancement of stakeholder confidence.

2.1.4The Strategic Objectives

The Strategic Objectives for the period were as outlined below:

- Strategic Objective No 1: Applying Principles of Good Corporate Governance
- Strategic Objective No 2: Excellence in Service Delivery
- Strategic Objective No 3: Strategic Service Expansion and Financial Viability
- Strategic Objective No 4: Capacity Development and Leadership

2.2 Overall Performance Review

The performance over the period 20172 to 2020 is presented and briefly
evaluated in the following performance indicator subcategories:

(i) Water Supply Service Coverage;
(ii) Sanitation Service Coverage;
(iii) Operation and Maintenance Costs;
(iv) Hours of Supply;
(v) Non-Revenue Water;
(vi) Water Standards Compliance;
(Vii) Metering Ratio; and
(Viii) Collection Efficiency

2.2.1Water Supply Service Coverage

Water coverage represents the proportion of the population serviced by domestic connections through individual household connections, kiosks, public stand posts and shared taps.

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[2]*Year 2017 is included as a base reference*

Figure 6: Percentage Changes in Water Service Coverage Levels, 2017-20

The water supply service coverage levels have exhibited a continued upward trend over the period. This was due to network extensions in peri urban areas in all the service areas and provision of kiosk vending water posts that cater for an average 1200 persons per kiosk.

2.2.2Sanitation Coverage

Sanitation coverage for years 2017, 2018, 2019 referred to the population serviced by off-site centralized treatment systems conveyed through a sewerage network and septic tanks only. Note that the 2020 data shown includes services provided by on-site facilities such as pit latrines which are mainly utilised in low-income settlements. The new inclusion of the on-site facilities is in compliance with the expanded mandate for sanitation services.

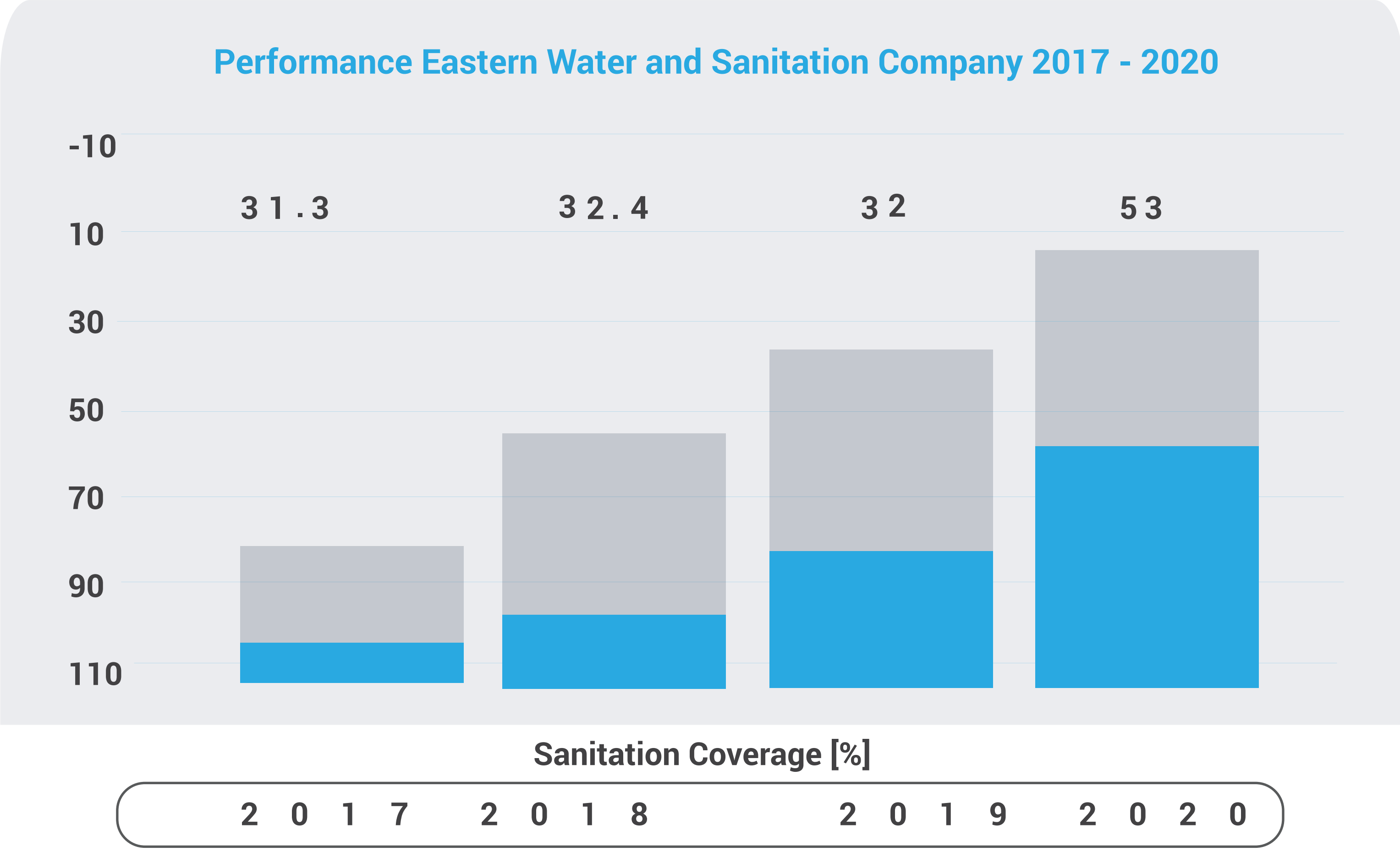

FIGURE 7:PERCENTAGE CHANGE IN SANITATION SERVICE COVERAGE, 2017-2020

The coverage has shown a marked increase due to the recently expanded mandate for utilities in Zambia which now includes responsibility for on-site sanitation. The new coverage levels now include all customers that were previously reliant on on-site sanitation.2.2.3Operations and Maintenance CostsThe figure below indicates the extent to which the level of collections are able to cover all the operational costs which include personnel, chemicals, maintenance, energy, plant and operational consumables.

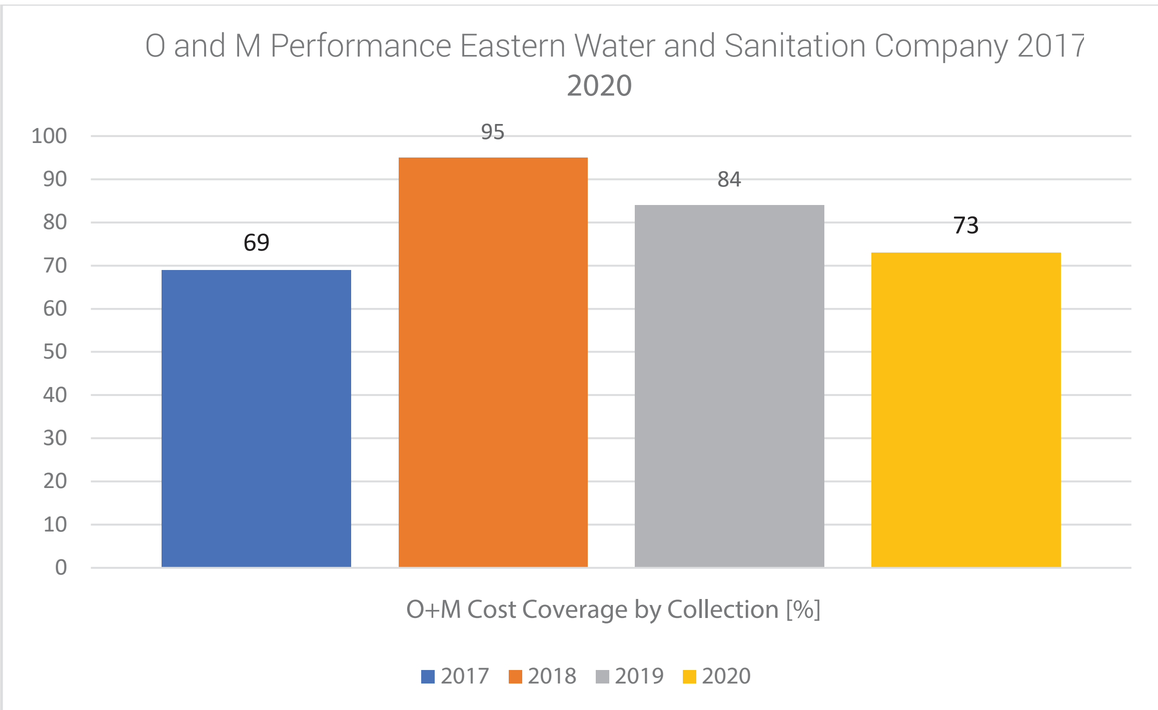

Figure 8: Percentage of O&M Costs Covered by Collections, 2017-20

The O&M cost coverage by collections dropped significantly mainly due to the increase in electricity tariffs which averaged 140% in 2020 without a corresponding increase in the service tariffs. Other factors that contributed to the reduced O&M cost recovery included:

- An increase in operational costs such as staff costs, spare parts and accessories etc.
- An increase in the cost of key imported items, such as chemicals for water treatment due to the depreciation of the Kwacha in relation to the U.S. Dollar.

These all adversely impacted the level EWSCs financial viability which as shown was not achieved during the period.2.2.4Hours of Supply This indicator refers to the average range of hours of water supplied by EWSC per day to the customer base.

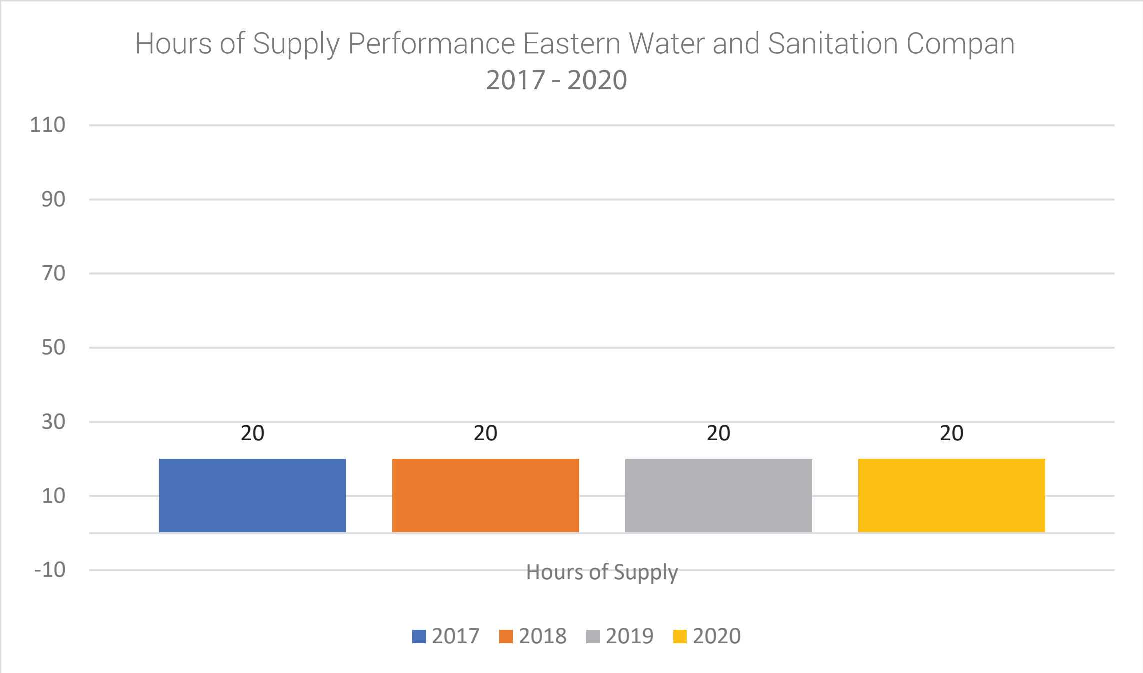

Figure 9: Average Hours of Water Service Supply, 201720

the national electricity hydro generating plants. Notwithstanding however, the service areas of Lundazi, Mambwe, Katete and Chadiza were able to experience (and are currently on) 24-hour supply despite the load shedding as they have adequate bulk water storage capaciy.

Inadequate bulk storage capacity.

Low production capacity in the largest service area Chipata,where currently demand exceeds supply

2.2.5Non-Revenue Water

his refers to the volume of water that does not generate any revenue for the CU despite it having been produced and inputted into the network. It is the difference between the total system input volume and the volume of water that generates revenue.

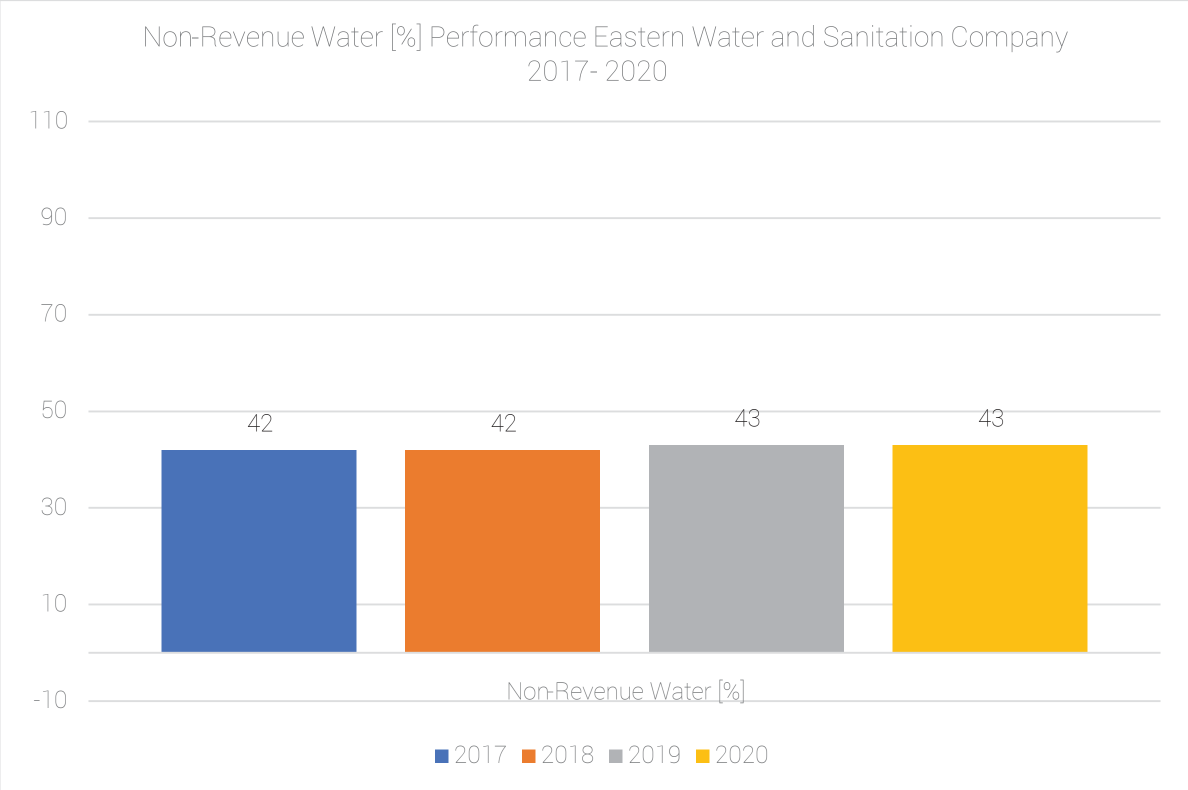

Figure 10: Non-Revenue Water, 2017-20

The Non-Revenue Water remained generally within the same levels during the period. Planned NRW reduction interventions which could not be implemented due to capital resource constraints are enumerated below:

- A large proportion of aged meters still in use that are inaccurate and generally malfunction (inaccurate readings due to worn out inner components, over the years - approximately 60 percent of thesemeters need to be replaced);

- Loss of water along the network mains primarily due to dilapidated infrastructure i.e., worn out pipes, valves and other accessory components;

- Some of the bulk overhead storage reservoirs urgently require rehabilitation works to arrest water losses as there is storage overflows in some instances;

- Unregulated usage of water accessed at fire-hdrants by the municipal authorities;

- Commercial losses from data handling errors.

2.2.6Water Standards Compliance

This refers to the level of adherence to the set standards by the regulator for treated water in the network. Compliance has to be attained for ten set parameters referred to as the "Confidence Level" i.e. the number of samples tested in relation to the minimum number required and the no of tests that meet the national drinking water standards.

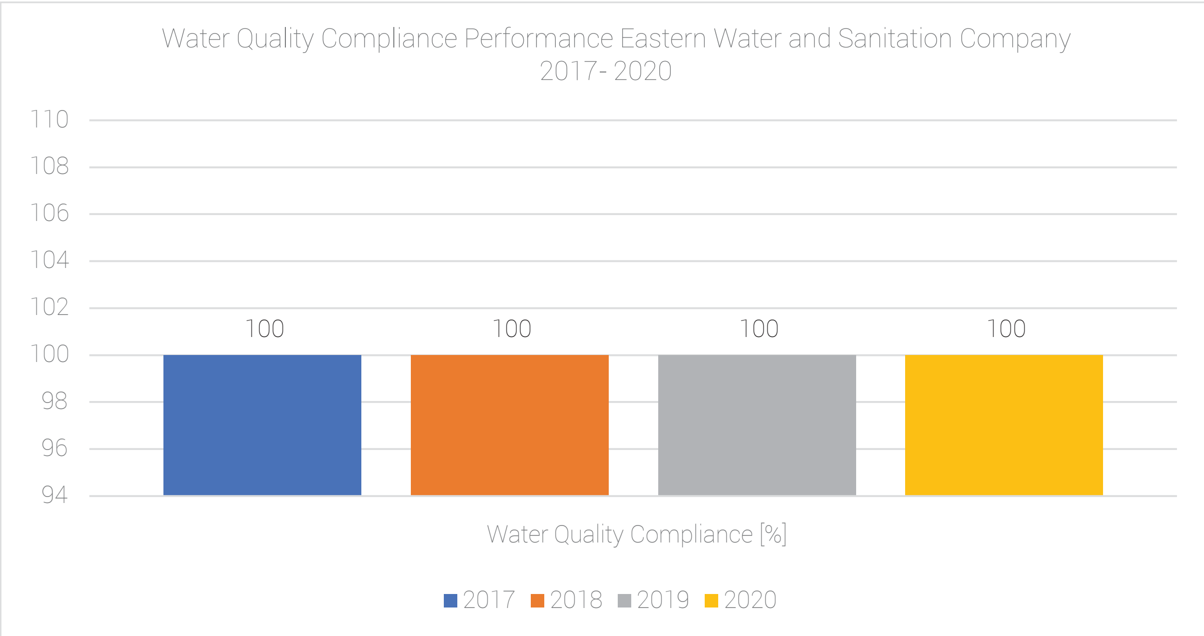

Figure11:Water Quality Compliance Eastern Water and Sanitation Company

The compliance for water standards was at 100% throughout the most recent
four-year period, from 2017-2020. This success has been an outcome of:

- Recruitment of suitably qualified personnel who are able to
competently execute the various tasks required for effective treatment
of water

- EWSC's strict compliance to the requisite water treatment chemical
dosages

- EWSC ensuring at all times that the minimum chemicals stock levels are
available as and when required

2.2.7Metering Ratio

This refers to the total no of metered connections expressed as a ratio over the total no of connections in the various service areas
Despite a 100% metering ratio there is need to replace approximately 60% of
the meters currently in use as these are now malfunctioning due to old age.
This when done will help to reduce the Non-Revenue Water which currently
stands at 43%

2.2.8Collection Efficiency

This is the ratio between the total revenue collected for water and sanitation
services rendered to the total billing over a particular period

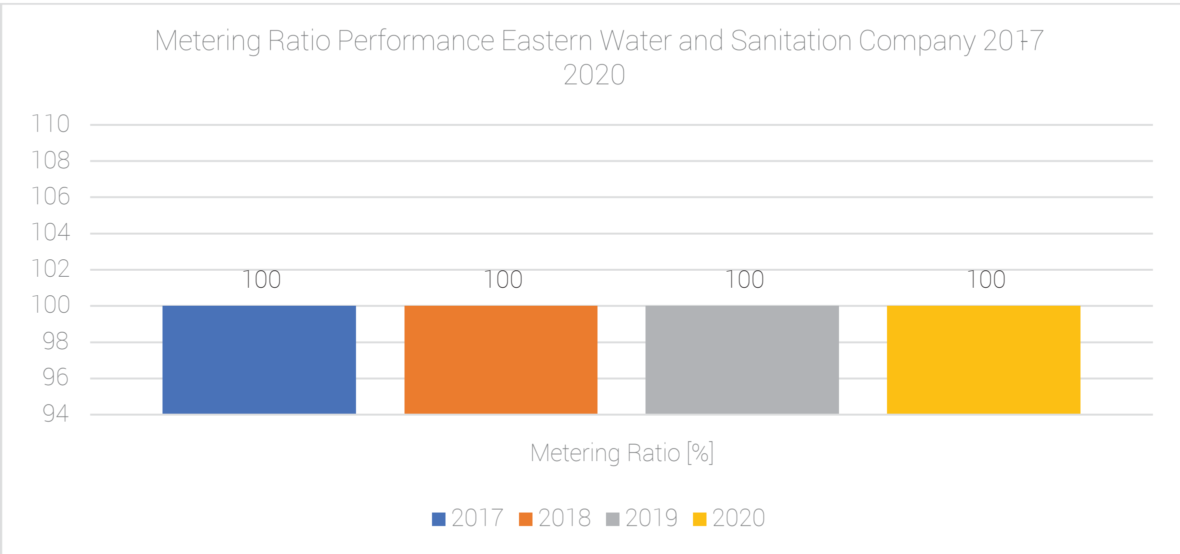

Figure 12: Metering Ratio levels 2017-20

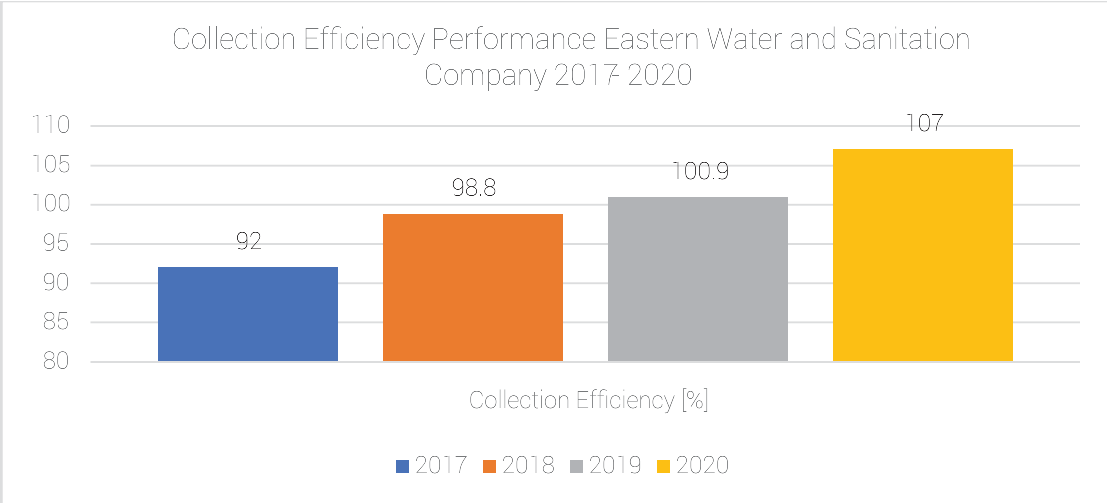

Figure13: Collection Efficiency Levels 2017-2020

The collection efficiency remains extremely high and can partly be attributed to the high metering ratio. In the year 2020, the Government of Zambia made great strides to reduce the indebtedness of national entities to commercial utilities, especially due to the onset of the Covid-19 Pandemic disease

2.2.9General Overview

The performance of EWSC during the period 2018 to 2020 was generally above average to acceptable in key operational areas such as water quality compliance, metering ratio, and hours of supply and water service coverage. Results in the following areas indicate need for improvement;

- **Non-Revenue Water;**
- **Operation and Maintenance Cost Coverage;**
- **Sanitation Coverage, and**
- **Staff Efficiency**

Rehabilitation and expansion of the entire infrastructure is a necessary imperative for the attainment of better performance levels in the three areas identified as the infrastructure has in majority cases, long exceeded the maximum prescribed design life. The sanitation coverage improvement requires massive capital investment in off-site and acceptable on-site infrastructure and accessory units most especially in light of the expanded mandate as recently pronounced by the government.

CHAPTER THREE SITUATIONAL ANALYS

3.1 The SWOT Analysis

TO OBTAIN A CLEAR UNDERSTANDING OF THE VARIOUS OPERATIONAL FACETS OF EWSC IT WAS IMPERATIVE TO CARRY OUT A DETAILED ANALYSIS OF THE INTERNAL AND EXTERNAL OPERATIONAL ENVIRONMENTS. THE STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT) ANALYSIS WAS EMPLOYED DISTINCTLY AT BOARD AND THEN MANAGEMENT LEVEL. THE TABLE PRESENTED BELOW IS A SUMMARY OF THE FACTORS AS IDENTIFIED BY BOTH CATEGORIES (I.E. BOARD AND MANAGEMENT).

INTERNAL ENVIRONMENT

STRENGTHS	WEAKNESSES
1. BOARD IN PLACE TO PROVIDE OVERSIGHT TO THE COMPANY (I.E., A ROBUST COOPERATE GOVERNANCE STRUCTURE IN PLACE)	1. LIMITED FINANCIAL RESOURCES 2. REQUIREMENT TO PROVIDE A SOCIAL GOOD USING STRICT COMMERCIAL PRINCIPLES.
2. LARGE POTENTIAL FOR GROWTH.	3. EQUIPMENT AND INFRASTRUCTURE ARE GENERALLY OLD AND DILAPIDATED.
3. WELL ESTABLISHED MANAGEMENT SYSTEM	4. LARGE SEGMENTS ARE UN SERVICED ACROSS THE VARIOUS SERVICE AREAS.
4. PROVEN TRACK RECORD IN WATER SUPPLY AND SANITATION SERVICES	5. MONOPOLY STATUS THAT CAN LEAD TO COMPLACENCY
5. MONOPOLY STATUS	6. LACK OF CAPITAL
6. EXPERIENCED, QUALIFIED, AND MULTI-SKILLING OF SKILLED STAFF	7. NEGATIVE RETAINED EARNINGS (UNSTABLE REVENUE BASE)
7. RELATIVE INDUSTRIAL HARMONY (LABOUR ISSUES)	8. UNEXPLOITED GROWTH OPPORTUNITY AREAS
8. HIGH COLLECTION EFFICIENCY LEVELS	9. LOW SERVICE COVERAGE (MANY AREAS WHERE THERE IS NO COVERAGE)
9. ABUNDANT WATER RESOURCES	10.HIGH NON-REVENUE WATER I.E., 43%
10. LOW POLLUTION LEVELS OF RAW WATER SOURCES	11.LAND TENURE FINALIZATION AWAITS THE REQUISITE DOCUMENTATION
11. GOOD RELATIONSHIPS WITH STAKEHOLDERS (CUSTOMERS, LOCAL AUTHORITIES)	12.HIGH MAINTENANCE COSTS 13.WEAK INFORMATION SYSTEMS (INADEQUATE QUALITY OF DATA FOR REPORTING)
	14.MANUALLY OPERATED BUSINESS PROCESSES
	15.NON AUTOMATION OF EQUIPMENT (E.G., PUMPS)

EXTERNAL ENVIRONMENT	
OPPORTUNITIES	**THREATS**
1. WIDE CUSTOMER BASE WITH MINIMAL COMPETITION	**1.** ONSET OF THE CLIMATE CHANGE PHENOMENON RESULTING IN UNRELIABLE WEATHER TRENDS, AND THE NEED FOR MORE RESILIENT INFRASTRUCTURE
2. LARGE OPPORTUNITY FOR GROWTH. I.E., NEW INDUSTRIES, HOUSING AND COMMERCIAL DEVELOPMENTS AND EMERGING URBAN CENTERS	**2.** COVID 19 PANDEMIC LIMITING OPERATIONAL PERFORMANCE E.G., REDUCED RATE OF DISCONNECTIONS OF DEFAULTING CUSTOMERS
3. FAIRLY RELIABLE WATER RESOURCES WITHIN THE PROVINCE INCLUDINGRAINFALL THAT RECHARGES THEAQUIFERS AND SURFACE WATER BODIES	**3.** EXCESS BUREAUCRACY DURING CONFLICT RESOLUTION WITH SOME KEY STAKEHOLDERS
4. LARGE NUMBER OF READILY AVAILABLE QUALIFIED TECHNOCRATS AND ARTISANS WHO CAN BE HIRED AT AFFORDABLE RATES	**4.** STRINGENT TARIFF ADJUSTMENT CONDITIONS SET BY NWASCO.
5. HIGHLY VISIBLE LEVELS OF POLITICALWILL IN SUPPORT OF WATER UTILITY OPERATIONS	**5.** INHERENT BELIEF THAT WATER SHOULD BE PROVIDED FREE OF CHARGE
6. POLITICAL WILL	**6.** POLITICAL INTERFERENCE.
7. ICT INTERVENTIONS.	**7.** LOSS OF CLIENTS (DRILLING OF BOREHOLES).
8. BUSINESS DIVERSIFICATION OPPORTUNITIES E.G., BOTTLED WATER	**8.** FRAGILE REVENUE BASE FOR OPERATIONS.
9. POTENTIAL TO ACCESS DONOR FUNDS	**9.** LAND ENCROACHMENT.
	10.HIGH CARBONATE LEVELS IN WATER.
	11.DIFFICULTY IN WORKING IN NON GAZETTED AREAS DUE TO INCOMPLETE LAND TENURE DOCUMENTATION.
	12.WATER SCARCITY IN SOME SERVICE AREAS

3.2 The PESTEL Analysis

There are several external factors that can positively or negatively affect the capability of EWSC to effectively execute its mandate in the long term. These factors can be important drivers of change which are continually desired for service improvement and general expansion. These external factors are analyzed using the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) thematic areas as outlined in the table below:

FACTOR	POSITIVE ASPECTS	NEGATIVE ASPECTS
POLITICAL	1. Political will to grow the water sector through support for capital mobilization. 2. New Ministry with exclusive oversight for water supply, water resources, sanitation and environmental protection 3. New National Water Supply and Sanitation Policy	1. Strict adherence to policy pronouncements 2. Political directives which may be at variance with the existing policy. Legal and regulatory framework 3. Policy ambiguity and inconsistency
ECONOMIC	1. New service areas 2. Expanded mandate to include off-site sanitation. 3. Potential expansion in other industries, such as mining 4. Modern housing developments 5. Business ventures (e.g., bottled water, vacuum tanker services,).	1. High inflation rates 2. Unstable foreign exchange rate 3. High energy tariffs 4. Water and Sanitation service tariffs that do not reflect the full cost of the services. 5. Poorly regulated and indiscriminate borehole construction by the public
SOCIAL	1. Increased demand from growing population 2. Increased WASH awareness due to COVID-19 pandemic induced and other public health campaign	1. Low-income levels that cannot afford the cost reflective tariff. 2. COVID-19 Pandemic 3. Vandalism 4. Illegal connections and water theft 5. Unregulated construction in the water resource catchment areas 6. Illegal encroachment on EWSC operational and water catchment areas

TECHNOLOGICAL	1. Increased availability and usage of solar based technologies that can reduce dependence on ZESCO, increase reliability of electricity, and decrease costs 2. Potential for wind and solar technology as an alternative to conventionally powered systems that can potentially reduce costs 3. New polymer based low maintenance, low-cost fixtures for pipework and plumbing installations. 4. User-friendly E-payment platforms 5. User-friendly customer communication platforms	1. Inaccurate low-quality meters 2. Customer data base inaccuracies 3. Low adoption of new technologies by CU operatives
ENVIRONMENTA	*1. INCREASED AWARENESS ON* environmental management nationwide (dedicated Ministry and Regulatory Agency ZEMA) who have regulatory oversight. 2. Robust legal framework for environmental management	*1. POOR CATCHMENT* management 2. Climate change phenomenon effects 3. Lack of coordination amongst institutions mandated with environmental oversight responsibilities
LEGAL	1. Robust legal framework on water supply, sanitation, and water resources management 2. Robust legal framework on environmental management 3. Robust legal framework on public health management	1. Low level comprehension by key stakeholders 2. Erroneous interpretation and application 3. Weak enforcement 4. Contradictions and ambiguities amongst the laws governing environmental management

3.3 Stakeholder Analysis

This process collates or gathers information on groupings that have some level of influence, interest and participation in the operations of EWSC. The analysis presents the classification, relative influence and interest level of each identified stakeholder. It also briefly outlines the most effective modes of communication with each stakeholder. The classification of the stakeholders is as per legend below.

Key stakeholders: comprising those with significant influence on EWSCs operations and or actions;
Primary stakeholders: comprising those who are most affected, either positively or negatively by EWSCs actions and or operations;
Secondary stakeholders: comprising those who are indirectly affected by EWSCs actions and or operations; and
Tertiary stakeholders: comprising those who will be impacted the leastby EWSCs operations or actions.

The table below presents a detailed stakeholder analysis for EWSC in each case briefly articulating their unique role, level of influence and or impact.

TABLE 3: THE STAKEHOLDER ANALYSIS

CLASSIFICATION

Stakeholder	Key	secondary	Tertiary	Primary	Comment
Ministry of Water Development, Sanitation and Environmental Protection (MWDSEP)	x			x	• Ministry with prime oversight on water supply and sanitation
Ministry of Local Government (MLGH)	x				• Ministry in which has oversight on CU shareholders, the LAs, and thus has indirect control of the CU's strategic direction
Ministry of Finance (MoF)	x				• Underwrites financing agreements for CU's with international financiers. • Monitoring and Evaluation of Project/Program performance
Other Government Ministries					• Collective responsibility of government policy implementation
Local Authorities (Shareholders)	x			x	• The CU's shareholders • Service delivery mandate for water supply and sanitation is stated as a LA responsibility • in the Local GovernmentAct Municipal area planning and control • Public Health oversight role as per the Public Health Act
Board of Directors	x			x	• Represent the shareholdersbut drawn from various distinct constituencies
NWASCO	x			x	• Overarching regulatory oversight for all water supply and sanitation matters in urban and rural settlement growth areas
ZEMA	x				• Environmental Management oversight
Water Resource Management Authority (WARMA)	x				• Regulatory oversight on water resource management
ZABS		x			• Standards setting for potable water quality
Zambia Public Procurement Authority (ZPPA)		x			• Public procurement regulatory authority
MPs and Councilors	x			x	• Elected political representatives in delimited areas
Low Income Area Customers					• Peri urban settlements with pit latrines (on-site systems) • Low-cost planned settlements (with pit latrines)

HIGH INCOME AREA CUSTOMERS	X			X	• HIGH-COST AREAS WITH LARGE HOUSING AND IN MANY CASES PRIVATE BOREHOLES AND SEPTIC TANKS
INDUSTRIAL CUSTOMERS	X			X	• SERVED IN SOME CASES WITH PRIVATE BOREHOLES. • ON SITE SANITATION I.E., SEPTIC TANKS
MEDIA HOUSES	X			X	• PROVIDES PLATFORM FOR CUSTOMERS TO VOICE THEIR EXPERIENCES POSITIVE OR NEGATIVE
COOPERATING PARTNERS	X				• PROVIDE CAPITAL FINANCING FOR PROJECTS. • NEED TO ACCOUNT FOR FUNDS SPENT TO THEIR RESPECTIVE NATIONAL AUTHORITIES

The identified stakeholders are further categorized according to their level of interest and power (influence) on EWSC as a water supply and sanitation service provider using a **Stakeholder Power-Interest** Matrix as illustrated below;

Table 4: The Stakeholder Power-Interest Matrix

H	**High Power and Low Interest** **KEEP SATISFIED** • ZABS • ZPPA	**High Power and High Interest** **EXCEED THEIR EXPECTATIONS** BOARD Members Shareholders the Local Authorities NWASCO ZEMA WARMA All Customer Categories All Government Ministries Cooperating Partners MPs and Councilors
L	**Low Power and Low Interest** **MONITOR** • None	**Low Power and High Interest** **KEEP INFORMED** • Media Houses • Non-Governmental • Organizations
	L	**H**

3.4 Overview

The majority of the stakeholders have been categorized in the "High Power –High Interest" segment largely because universal access to water and sanitation services are nationally regarded as one of the most important services needed to improve the socio-economic status of the majority population.

4.1 Introduction

This chapter articulates the EWSC adopted strategies for the period 2021 to 2025. It comprises the Vision and Mission Statements, Core Values, Strategic Objectives and Action Plans, Key Risks, Resource requirements and the basic frameworks for Monitoring and Evaluation during the period.

4.2 The Vision Statement

The ***Vision Statement*** for the strategic planning period 2021 to 2025 is stated thus:

"To be a model of excellence in delivering sustainable water supply and sanitation services for all"

4.2 The Vision Statement

The ***Mission Statement*** for the strategic planning period 2021 to 2025 is stated thus:

"To uplift the living standards of all our customers through the exceptional provision of safe, adequate, affordable and environmentally friendly water supply and sanitation services"

4.4 EWSC Core Values

The Core Values will influence the way in which EWSC will relate and conduct its operations and sustain relationships with all stakeholders are indicated in the table below.

igure 14: A defective water distribution pipe

Table 5: The Core Values and Narrations

No	Core Value	Value Narrative
1	Excellence	Shall strive to be outstanding in all that we do
2	Teamwork	Shall foster collaboration amongst staff to enhance efficiency
3	Innovation	Shall encourage creativity to develop and implement new operational procedures and products to enhance efficiency
4	Integrity	Shall be transparent and morally upright in all our dealings
5	Accountability	Shall willingly accept responsibility for all our actions
6	Equity and Inclusivity	Shall treat all equally regardless of their social status and/ or gender to ensure that none are excluded

4.5 The Strategic Objectives

This plan consists of (6) six strategic objectives that have been developed with specific focus on the key priority areas that can swiftly spur growth and overall service standards. The table below gives a brief summary of the objectives and their sub objectives:

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Strategic Objective	Sub Objectives
Strategic Objective No 1: Good Corporate Governance - To be accountable to all stakeholders in the operations of the Company through commitment to good corporate governance principles	Sub-Objective 1: Good Corporate Governance - To be accountable to all stakeholders in the operations of the Company through commitments to good corporate governance principles Sub-Objective 2: Enhance corporate engagements with stakeholders Sub-Objective 3: Business Planning and Budgeting Sub-Objective 4: Resource Mobilization: Capital Investment Requirements Sub-Objective 5: Internal Audit and Assurance Services Sub-Objective 6: An excellent public reputation
Strategic Objective No 2:Excellence in Service Delivery - To effectively and efficiently provide safe, adequate and affordable water supply and sanitation services	Sub-Objective 1: Meet current and future water supply and sanitation needs of customers Sub-Objective 2: A customer-centric approach at all levels of the organization Sub-Objective 3: Use Information and Communications Technology in Operations for Operational Efficiency and effectiveness
Strategic Objective No 3: Continual Growth and Expansion– To ensure that there is a continued increase in access to services by all who are eligible within the service area	Sub-Objective 1: Business Expansion - Water Supply Service in Serviced and Un-serviced Areas Sub-Objective 2: Business Expansion - Sanitation Extension in Serviced and Un-serviced Areas

Strategic Objective No 4: Financial Viability– To ensure that all operational needs are adequately catered for which will assure continuous growth and service quality improvment	Sub-Objective 1: To obtain and implement cost reflective and a pro-poor WSS Tariffs by January 2024 Sub-Objective 2: To introduce at least Three (3) subsidiary financially viable business ventures to supplement revenue from water supply and sanitation service provision and promote job creation by 2025 Sub-Objective 3: Reduction of Non-Revenue Water to a sustainable 25% so as to maximize billed revenue Sub-Objective 4: Meter Management and Billing Services Sub-Objective 5: Improve Working Capital Management through enhanced revenue collection Sub-Objective 6: Implement Cost Reduction Strategies and Control Measures to Optimize Resource Utilisation and Assure Financial Viability
Strategic Objective No 5: Capacity Development to meet the statutory mandate To ensure that there is developed capabilityrquired to fully respond to the newly expanded statutory mandate	Sub-Objective 1: Business Reorganisation Sub-Objective 2: Ensure conducive work environment to deliver desired results
Strategic Objective No 6: Adherence to Environmentally friendly practices To ensure that there is full recognition and compliance to best practice required for sound environmental management	Sub-Objective 1: Environment responsiveness

Appendix No 1 expands these strategic objectives, targeted priority actions, activities, resource requirements and performance measurement indicators. The allotted time frames for each activity

4.6 Governance Structure

The Organizational framework for Eastern Water and Sanitation Company Ltd. is illustrated in the figure below;

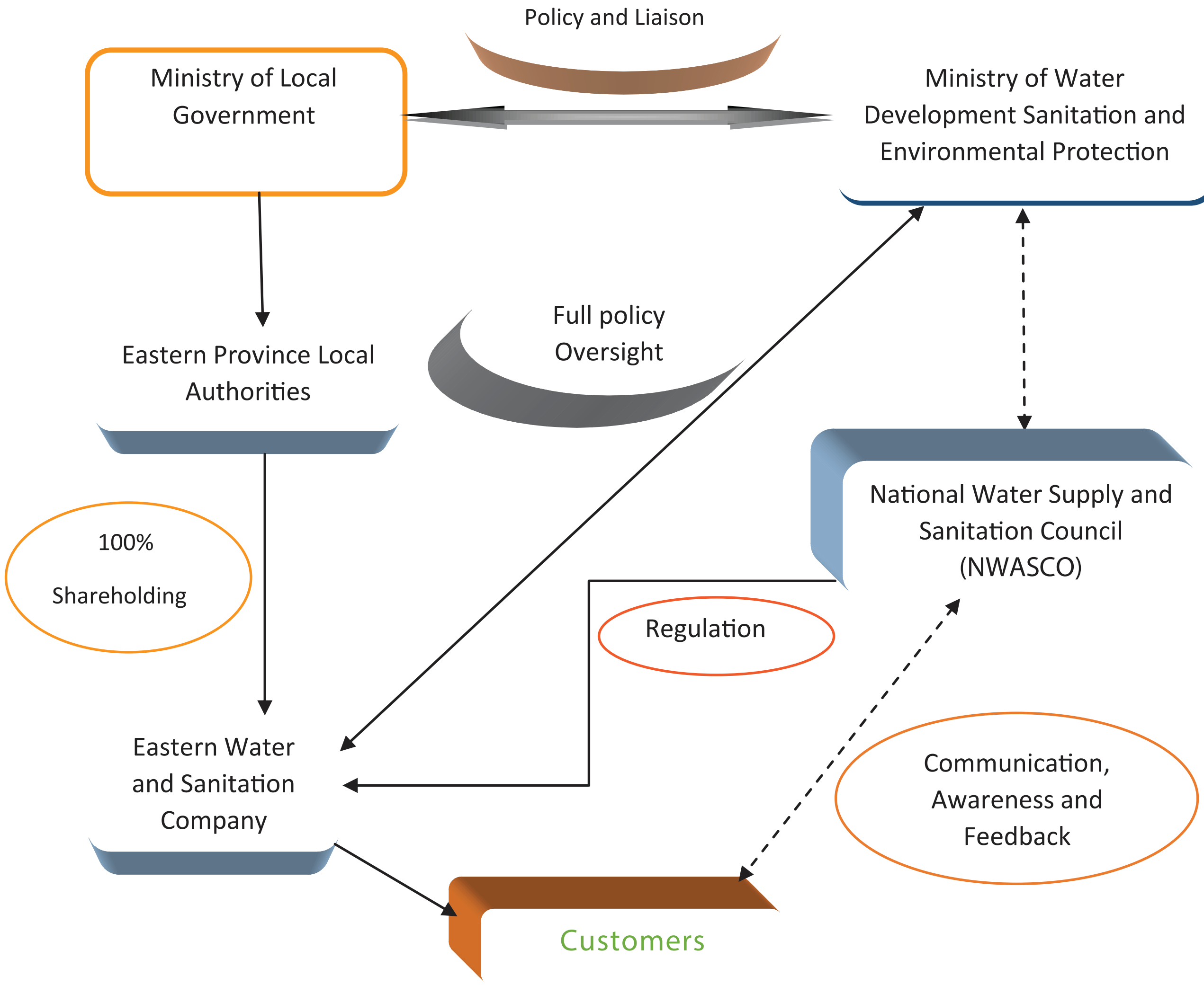

Figure 16: The Sector Organizational Framework for EWSC

The policy development and actualization is primarily vested in the Ministry of Water Development, Sanitation and Environmental Protection (MWDSEP) which has direct oversight over water supply and sanitation utilities in Zambia. The Ministry of Local Government (MLG) has direct responsibility over the local authorities which are the 100% shareholders of the utilities implying that they have policy oversight too but through direct liaison with the MWDSEP. Water supply and sanitation service regulation is effected principally through the National Water Supply and Sanitation Council (NWASCO).

The G overnance Structure is illustrated in the figure below;

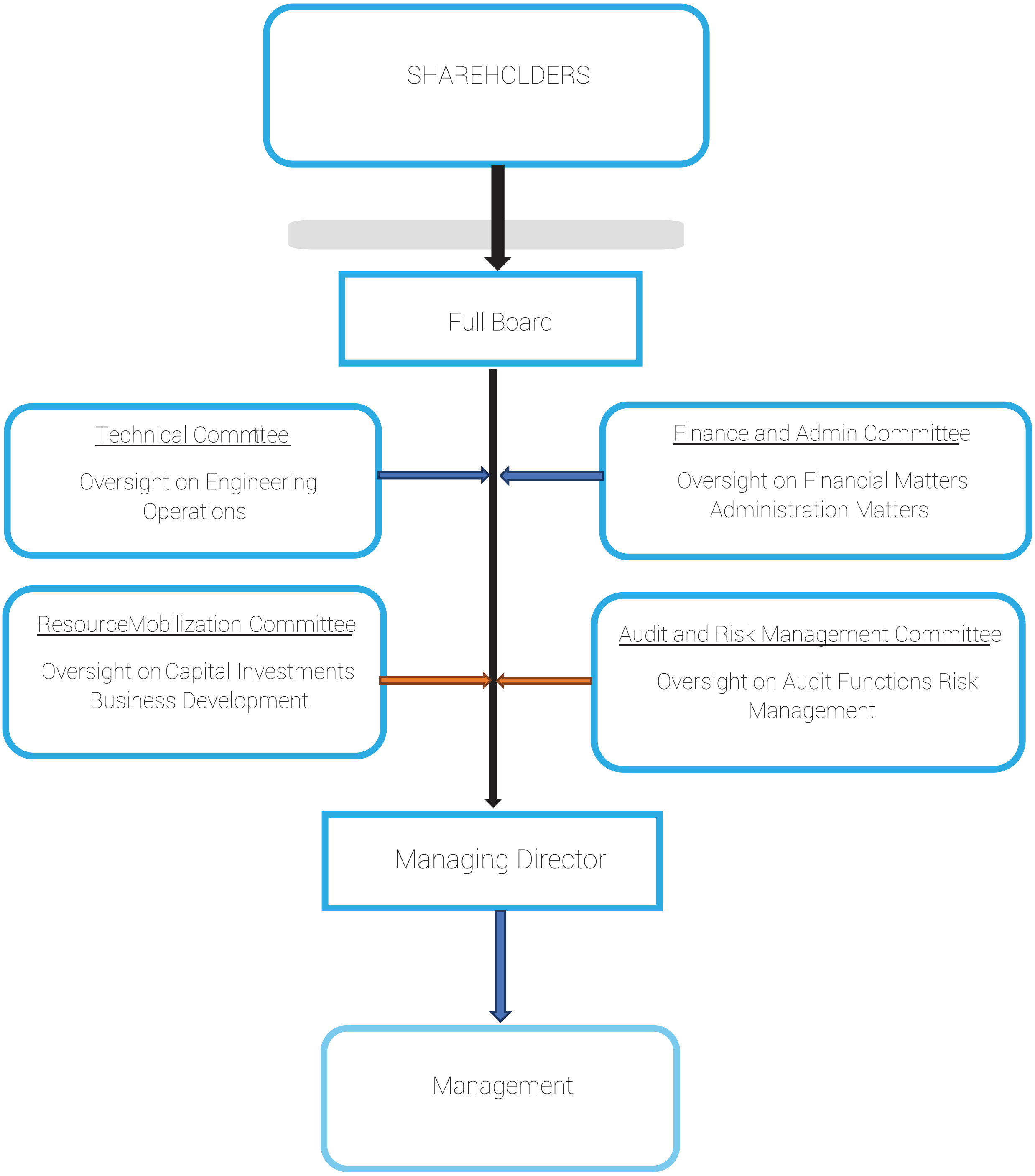

Figure 17: The EWSC Governance Structure

The Board of Directors have the overall policy implementation oversight responsibility which includes ensuring that the set targets in the plan are planned for, resourced and eventually implemented time ly. They will also ensure that the plan is consistently monitored, evaluated and reviewed during its entire lifetime.

The Board of Directors have the overall policy implementation oversight responsibility which includes ensuring that the set targets in the plan are planned for, resourced and eventually implemented timely. They will also ensure that the plan is consistently monitored, evaluated and reviewed during its entire lifetime.

The EWSC Senior Management Team under the direction of the Managing Director has responsibility for the day-to-day operations of EWSC in its entirety including employee and stakeholder dissemination and implementation of the plan. Other key functions include development and operationalization to very minute detail the annual business plans (directly derived from the five year strategic plan), production of the financial statements, management accounts, statutory reports and other compliance related reports that are used to inform the shareholders, board members and other key stakeholders on the general status of EWSC as and when required.

4.7 Risk Analysis

The identified risks that will impact the operations of EWSC have been identified using the results from the SWOT Analysis that were conducted by the Board of Directors and Management Teams, respectively. These are presented in the table below categorized as „High „Medium or „Low

Table7: EWSC Risk Analysisnad Mitigation Measures.

Identified Risk	Risk Level (High, Medium, Low)	Mitigation Measures
Failure of business and service expansion	High	Strategically s ource for Grant Capital and or Concessional Loans from GRZ and or Cooperating Partners
Water Quality Failure	High	Availability of chemicals and staff competency/capacity
Equipment failure due to old age (and excessive wear and tear)	High	Phased replacement of old equipment with enhanced automation features
Unsustainable Maintenance Costs	High	Strengthen the Asset Management Policy to ensure that overly critical equipment is given top priority
Poor Catchment Management	Medium	Formulate a robust Catchment Management Policy
Covid -19 Pandemic	Medium	Formulate a viable “Response Plan”
Tariff Resistance by Customers	Low	Effective customer engagement

4.8 Resource Requirements

The funding required for the full implementation of the strategic plan 2021 to 2025 is estimated to cost a total of ***Zambian Kwacha (ZMW) One Billion, Seventy-Two Million, Seven Hundred and Forty-Three Thousand and Seven Hundred Kwacha only (ZMW 1,072,743,700) which is equivalent to***

approximately United States Dollars $47.8 Million. The sources for the required finances shall comprise any of the following;

(i) **Internal Sources** – which are finances acquired from revenues generated from water supply services, off-site sanitation(or sewerage services), on-site sanitation services and various user charges, representing 10.4%

(ii) **External Sources** – which are finances acquired from capital grants from the Government of Zambia and or cooperating partners, loans from financial institutions and cooperating partners representing 89.6%.

Figure 18: Resource Distribution for the Strategic Plan.

The table below gives a summary of the gross amounts required for each strategic objective (Exchange rate 1US $=22.5 ZMW).

Table 8: Estimated Resource Requirements 2021-2025

Strategic Objective	Estimated Cost (ZMW)	Envisaged Sources	
		Internal	External
Strategic Objective No 1 : Good Corporate Governance	15,132,340	99.1%	0.9%
Strategic Objective No 2: Excellence in Service Delivery	709,922,000	1.2%	98.8%
Strategic Objective No 3 : Continual Growth and Expansion	77,833,000	24.1%	75.9%
Strategic Objective No 4 : Financial Viability	193,380,360	17.8%	82.2%
Strategic Objective No 5 : Capacity	63,470,000	45.8%	54.2%

Strategic Objective	Estimated Cost (ZMW)	Envisaged Sources	
		Internal	External
Development to meet the statutory mandate			
Strategic Objective No 6: Adherence to Environmentally friendly practices	13,006,000	46.2%	53.8%
TOTALS			

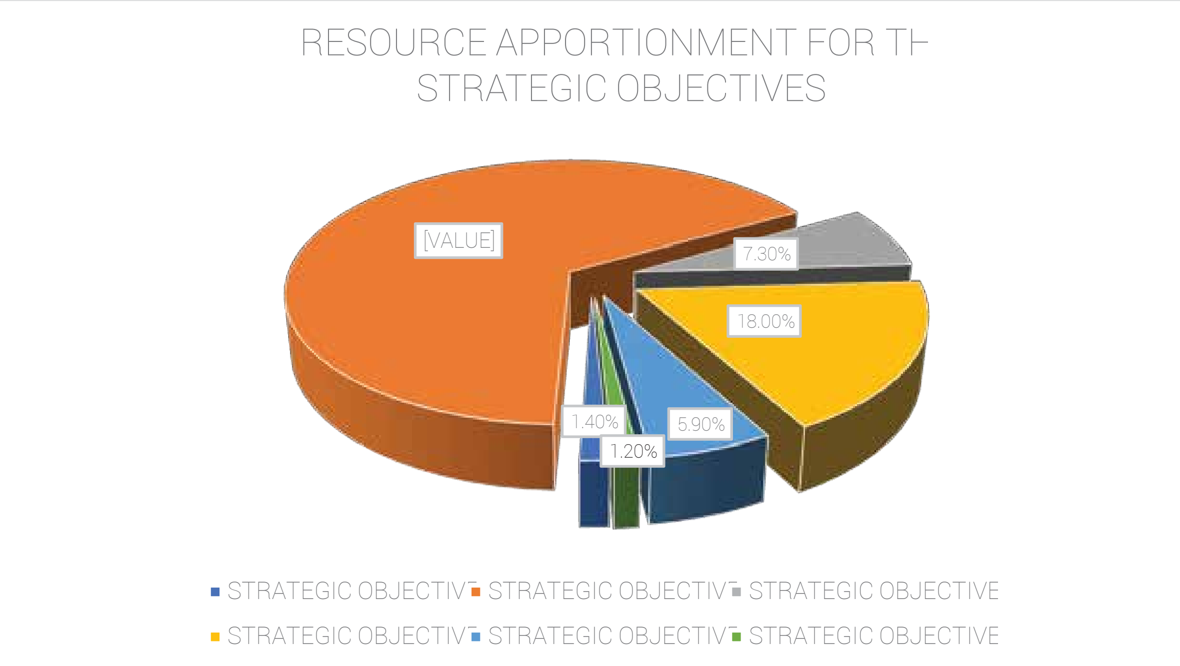

Figure 19: Resource Apportionment for the Strategic Objectives.

The logical framework template for each of the Strategic Objectives for the period is presented in the table below. The framework comprises the Expected Outcomes (derived from the Sub Objetives); the key requisite activities or actions, the key performance indicators (to enable measurement of progress), means of verification, officer responsible for the activity and the time required for implementation.

Table9: Monitoring and Evaluation Logical FrameworkFormatforthe Strategic Objectives.

Expect ed Outcomes	Key Activities	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame				
					FY 21	FY 22	FY 23	FY 24	FY 25

The Annual Business Plans will present this information in much greater detail as has been articulated in section 1.4

4.10 Way Forward

The EWSC shall remain steadfastly committed to the realization of all the planned for outputs and associated outcomes contained in the plan. It will therefore be absolutely essential that the entire workforce be purposively exposed as far as is practically possible to the various segments of the plan that are relevant (or require their direct input), therefore enabling them to knowledgably contribute to its eagerly desired success.

OUTLOOK OF SUCCESS UPON IMPLEMENTING THE STRATEGIC PLAN (2021-2025)

NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT	BASELINE	OUTLOOK OF SUCCESS [TARGETS]					
			2020	2021	2022	2023	2023	2025	OVERALL OUTLOOK
OB. 1	**GOOD CORPORATE GOVERNANCE**								
1	EWSC Sector Ranking as rated by Regulator	No.	2	2	1	1	1	1	1
2	Board Meetings Held as % of Planned Board Meetings	%	90%	100%	100%	100%	100%	100%	100%
3	Resource Mobilization: Acquired External Funds and Available for Use by the Company	K/%	28%	NIL	K525 Million (10%)	K525 Million (10%)	K2,101 Million (40%)	K2,101 Million (40%)	K5,253 Million (100%)
4	Policy Development & Review Completion Rate	No. (%)	50%	9 (28%)	10 (31%)	4 (13%)	4 (13%)	5 (16%)	32 (100%)
5	Non-qualified Audit Report	%	100%	100%	100%	100%	100%	100%	100%
6	Budget Compliance (Budget Variance is +/-10%)	%	+5%	+/-10%	+/-10%	+/-10%	+/-10%	+/-10%	+/-10%
7	Risk Management Framework Implementation Rate	%	0%	50%	100%	100%	100%	100%	100%
OB. 2	**EXCELLENCE IN SERVICE DELIVERY**								
2(A)	**Service Level Indicators (i.e., for Quality of Service)**								
8	Water Quality Compliance	%	A	A	A	A	A	A	A
9	Hours of Supply	Hrs.	20	20	21	22	23	23	23
2(B)	**Customer Satisfaction Indicators**								

10	Complaints per 100 WSS Connections	No.	27	25	23	20	20	20	20
11	Customer Complaints Resolution Rate	%	84	90	92	94	95	95	95
12	Metering Ratio	%	100	100	100	100	100	100	100
OB. 3	**CONTINUAL GROWTH AND EXPANSION**								
13	Increase in New Connections - Water	No.	1,382	2,000	2,000	2,000	2,000	2,000	10,000
14	Increase in New Connections - Sewerage	No.	9	10	20	20	20	20	90
15	Increase in Onsite Sanitation Service Facilities	No.	26,724	29,22 4	31,724	34,224	36,724	39,224	39,224
16	Number of Feacal Sludge Treatment Facilities Constructed	No.	0	0	1	1	1	1	4
17	Population Water Service Coverage (in Percentage)	%	91	91	92	92	93	95	95
18	Number of Rural WSS Schemes Taken Over	No.	0	1	8	22	22	22	76
19	Number of New Water & Sanitation Systems in New Districts	No.	0	0	2	2	3	0	7
20	Number of R&D Projects Completed	No.	0	0	2	2	2	1	7
OB. 4	**FINANCIAL VIABILITY**								
21	Operating Revenue Growth Rate (without Grants)	%	8.6	22	22	22	22	22	22
22	Non-Revenue Water	%	43	40	37	34	31	28	28
23	Collection Efficiency	%	107	110	110	110	110	100	100
24	O+M Cost Covered by Water+Sewer Collection	%	**73**	75	77	79	81	86	86
25	Net Profit Margin	%	**-66%**	-61%	-56%	-51%	-46%	-41%	-41%
OB. 5	**CAPACITY DEVELOPMENT TO MEET THE STATUTORY MANDATE**								

5(A)	**Personnel Performance Indicators**								
26	Percentage of Staff meeting minimum Performance Benchmarks	%	96	100	100	100	100	100	100
27	Staff Efficiency (i.e., Cost by Billing and Collections)	%	81	79	77	75	73	71	71
28	Number of Industrial DisputesRecorded	No.	4	2	0	0	0	0	0
5(B)	**Institutional Capacity / Output Indicators**								
29	Water Supply Coverage (Capacity to Meet National Target)	%	91	92	93	94	95	96	96
30	Sanitation Service Coverage (Capacity against National Target)	%	53	60	62	64	66	68	68
31	Acquisition of Proof of Ownership for Assets	%	2	50	100	100	100	100	100
32	Percentage of Staff Meeting Minimum Job Requirements	%	75	75	80	100	100	100	100
OB. 6	**ADHERENCE TO ENVIRONMENTALLY FRIENDLY PRACTICES**								
33	Automation of Operating Systems and Processes	%		50	60	70	80	90	90
34	Number of Climate-Smart (Green) Projects Implemented	No.	1	5	5	5	5	5	25
35	Adherence to Occupational Health, Hygiene & Safety Measures	%	70	75	80	85	90	100	100

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Priority Actions	Activities	Performance Indicators/Target	Timeframe: Year	Timeframe: Year of	Time frame:	Time frame:	Time frame:	BUDGET (ZMK) 2021-2025	BUDGET (ZMK) 2021	INTERNAL FUND FY-2021 - ZMK	EXTERNAL FUND FY-2021 - ZMK	BUDGET (ZMK) 2022	INTERNAL FUND FY-2022 - ZMK	EXTERNAL FUND FY-2022 - ZMK	BUDGET (ZMK) 2023	INTERNAL FUND FY-2023 - ZMK	EXTERNAL FUND FY-2023 - ZMK	BUDGET (ZMK) 2024	INTERNAL FUND FY-2024 - ZMK	EXTERNAL FUND FY-2024 - ZMK	BUDGET (ZMK) 2025	INTERNAL FUND FY-2025 - ZMK	EXTERNAL FUND FY-2025- ZMK	RESPONSIBLE DEPT / OFFICER
Strategic Objective 1: Good Corporate Governance - To be accountable to all stakeholders in the operations of the Company through commitments to good																								
Sub-Objective 1: Review the Existing Corporate Governance Instruments and develop new ones																								
1) Review the current policies and procedures	a) Review and update all existing policies annually	Six (6) Approved Policies Reviewed annually.						-	-			-			-			-			-			
	1.Operations and Maintenance policy							15,000	-			15,000	15,000		-			-			-			TM
	Occupational Health & Safety Policy							15,000	-			-			15,000	15,000		-			-			Technical Manager
	3.Water Meter Policy							15,000	-			15,000	15,000		-			-			-			Commercial Manager
	Non-Revenue Water Reduction Strategy							15,000	15,000	15,000		-			-			-			-			Technical Manager
	Peri-Urban Policy							15,000	-			-			15,000	15,000		-			-			Technical Manager
	Complaints Management Policy							30,000	15,000	15,000		-			-			-			15,000	15,000		Public Relations Officer
	Commercial Policy							30,000	-			-			15,000	15,000		-			15,000	15,000		Commercial Manager
	Accounting and Payroll Procedures Manual							15,000	15,000	15,000		-			-			-			-			Finance Manager
	Disciplinary Code							15,000	-			15,000	15,000		-			-			-			Human Resource and Administration Officer
	Communication Policy Company Profile							15,000	-			15,000	15,000		-			-			-			Public Relations Officer
	Corporate Social Responsibilty Policy							15,000	-			-			-			15,000	15,000		-			Public Relations Officer
	Disaster recovery policy and business continuity plan							15,000	15,000	15,000		-			-			-			-			ICT Officer
	Review ICT Policy							60,000	-			15,000	15,000		15,000	15,000		15,000	15,000		15,000	15,000		ICT Officer
	iv) Mobilization Policy and Management Strategy							15,000	15,000	15,000		-			-			-			-			Commercial Manager
2) Develop new policies, procedures and processes	i) Develop the Debt Management Policy and Procedures	New Policy/Manageme nt Startegy approved by Board of Directors (BoD)						15,000	15,000	15,000		-			-			-			-			Commercial Manager
	Framework and Guidelines on Management of Water Trusts in Rural Areas							15,000	-	-		15,000	15,000		-			-			-			Commercial Manager
	Recruitment and Training P							15,000	15,000	15,000		-			-			-			-			Human Resource and Administration Officer
	Staff Welfare Policy							1,500	-	-		1,500	1,500		-			-			-			Human Resource and Administration Officer
	Environmental Management Policy and Plan							45,000	15,000	15,000		-			15,000	15,000		-			15,000	15,000		Technical Manager
	Disaster Recovery and Risk Management Plan							15,000	-	-		-			-			15,000	15,000		-			Technical Manager
	Asset Management Policy							15,000	-	-		15,000	15,000		-	-		-	-		-			Finance Manager
	Communication Strategy							15,000	-	-		15,000	15,000		-			-			-			Public Relations Officer
	IT Hardware inventory policy							15,000	-	-		-			-			15,000	15,000		-			ICT Officer
	Complaints Management Policy							30,000	15,000	15,000		-			-			-			15,000	15,000		Public Relations Officer
	Succession Plan							-	-			-			-			-			-			
3) Lobby for and facilitate the enactment of regulations to cover unregulated activities	a) Engage LAs and other Gorvenmental Institutions to make by-laws and regulations on alternative water sources, borehole drilling, etc.	Regulations enacted and implemented						-	-	-		-			-			-			-			Managing Director
	b) Enter into MoU on integrated infrastructure development planning.(LAND AQUISITION)	MoUs in place and adhered to.						-	-	-		-			-			-			-			Managing Director
	c)Domesticate the GRZ Rural Water Management Regulations	Implementation Rate						350,000	50,000	50,000	-	60,000	60,000	-	70,000	70,000	-	80,000	80,000	-	90,000	90,000	-	Technical Manager
	v) Engage Government to hand-over all communal water supply schemes (rural and ubarn) to EWSC for continued management.	No. of Water Schemes Taken Over by EWSC						-	-			-			-			-			-			Technical Manager
4. ICT Governace enforcement	Adoption and enforement of Control Objectives for Information and Related Technology(COBIT) ICT governace framework	Implementation Rate						30,000	-	-		30,000	30,000		-			-			-			ICT Officer
Sub-Objective 1: Budget Subtotal (ZMK):								**846,500**	**185,000**	**185,000**	**-**	**211,500**	**211,500**	**-**	**145,000**	**145,000**	**-**	**140,000**	**140,000**	**-**	**165,000**	**165,000**	**-**	

Sub-Objective 2: Enhance corporate engagements with stakeholders																		
1) Maintain a close working relationship amongst the Shareholders, Board and Management founded on clarity about their respective roles and responsibilities	a)Facilitate orientation of the Board of Directors and Senior Management Team on corporate governance and general operations of CUs.	Induction Done	650,000	-			300,000	300,000		-			-			350,000	350,000		Managing Director
	b)Hold annual Stakeholders Meetings in All 15 Districts to share corporate plans and obtain stakeholders feedback and expectations	At least Two Stakeholders meetings held annually	1,500,000	300,000	300,000		300,000	300,000		300,000	300,000		300,000	300,000		300,000	300,000		Public Relations Officer
2)Ensure corporate reporting to key stakeholders	a) Hold quarterly Board meetings in accordance with the approved Board calendar	Minutes of Board Meetings held	4,100,000	800,000	800,000		810,000	810,000		820,000	820,000		830,000	830,000		840,000	840,000		Managing Director
	b) Hold Annual General Meetings to inform and engage Shareholders.	AGM Minutes; Audited Financial Statements	1,000,000	160,000	160,000		180,000	180,000		200,000	200,000		220,000	220,000		240,000	240,000		Managing Director
	c) Submit Quarterly and Annual Reports to NWASCO and Ministry or as may be required from time to time, Quarterly departmental Operations and Progress Reports to the Board Committees (FAC, ARMC, etc.) at meetings in accordance with the approved Board calendar	Ministry Statistical Bulletin, NWASCO Sector Report	-	-	-		-			-			-			-			Managing Director
3)Enhance EWSC information Assets	Revise organizational reporting and management of EWSC information assets	Stuctured and automated reporting tools in place	340,000	40,000	40,000		300,000	300,000		-			-			-			ICT Officer
4) Engage and educate the public on operations of the Company	Sensitize the public on WSS regulations and compnay operations	Meetings per annum; Workshops Held; Reduced Vandalism; Positive Goodwill	500,000	110,000	110,000		120,000	120,000		130,000	130,000	-	140,000	-	140,000	-	-		Public Relations Officer
5)Enhance good relations with the media – at the local and national levels.	a) Scheduled engagements on on-going activities with media.	Percentage of favorable media stories	250,000	50,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		Public Relations Officer
6) Enhance bilateral collaborations with other Commercial Water Utilities / Regulators	a) Undertake knowledge-exchange visits with other Commercial Water Utilities, Regulators, and other Sector Players in the Region to adopt new and best practices	No. of Tours Undertaken Annually & No. of Best Practices Shared/Adopted	950,000	170,000	170,000		180,000	180,000		190,000	190,000		200,000	200,000		210,000	210,000		Managing Director
	Participate in Commercial, Business, Finance and Marketing Forums (i.e., Congresses, Conferences, Workshops, Seminars, And Exhibitions) involving Water Utilities in the Region/ Sector (e.g., ZAWAFE) to share and learn new and best practices.		375,000	55,000	55,000		65,000	65,000		75,000	75,000		85,000	85,000		95,000	95,000		Public Relations Officer
	Seek membership in relevant Associations	No. of Associations EWSC is Affiliated	-	-			-			-			-			-			
	iv) Participate in Peer Reviews e.g., the reviews conducted by Eastern and Southern Africa Water and Sanitation (ESAWAS) Regulators Association, to adopt good practices	Participate in at least One Peer Review, and Shared/Adopted Best Practices.	147,840	-			-			147,840	147,840		-			-			Managing Director
Sub-Objective 2: Budget Subtotal (ZMK):			**9,812,840**	**1,685,000**	**1,685,000**	**-**	**2,305,000**	**2,305,000**	**-**	**1,912,840**	**1,912,840**	**-**	**1,825,000**	**1,685,000**	**140,000**	**2,085,000**	**2,085,000**	**-**	

Sub-Objective 3: To ensure 100% integrity in service provision, and 100% compliance with laws and regulations throughout the planning period (2021/2025)																								
Service Integrity & Enforcement	i) Establish EWSC Water Integrity Committee in every district	Reduced Complaints; Positive Goodwill						928,000	182,000	182,000		160,000	160,000		176,000	176,000		195,000	195,000		215,000	215,000		Managing Director
								-	-			-			-			-			-			
	ii) Ensure collaboration with law enforcement Agencies and Oversight Bodies, such as Supreme Auditors, Anti-Corruption, Zambia Police Service, as well as other consumer/civil society groups.	Reduced Vandalism; Zero External Queries; No Compliance Queries; Positive Goodwill						130,000	15,000	15,000		20,000	20,000		25,000	25,000		30,000	30,000		40,000	40,000		Managing Director
Sub-Objective 3: Budget Subtotal (ZMK):								**1,058,000**	**197,000**	**197,000**	**-**	**180,000**	**180,000**	**-**	**201,000**	**201,000**	**-**	**225,000**	**225,000**	**-**	**255,000**	**255,000**	**-**	
Sub-Objective 4: Business Planning and Budgeting																								
1) Review of the Strategic Business Plan Annually to assure Company vision and mission success	a) Conduct Annual Reviews of the Strategic Business Plan to ensure adaptation to changing business environment, as well world-class best practices.	Approved Strategic Business Plan (Reviewed/Amended)						320,000	-	-		-			140,000	140,000		-	-		180,000	180,000		Managing Director
2) Undertake Annual Budgeting that focuses on delivering the overall strategic objectives and priorities	a) Develop strategic and annual budgets which align with strategic corporate objectives and priorities in order to enhance management oversight	· Approved Budget Guidelines/Budget						450,000	70,000	70,000		80,000	80,000		90,000	90,000		100,000	100,000		110,000	110,000		Finance Manager
Sub-Objective 4: Budget Subtotal (ZMK):								**770,000**	**70,000**	**70,000**	**-**	**80,000**	**80,000**	**-**	**230,000**	**230,000**	**-**	**100,000**	**100,000**	**-**	**290,000**	**290,000**	**-**	
Sub-Objective 5: Resource Mobilization: Capital Investment Requirements																								
1) Engage Government and Corporation Partners (CPs) on Capital Investment Requiring Funding	i) Engage Government, Local Authorities and other Cooperating Partners for Capital Investment Funds & Support as identified in the EWSC Investment Plan by 2025	No. of Engagements; Amount Secured; Number of Successful Proposals						750,000	150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		Managing Director
	ii) Prepare Bankable Proposals to lobby for funding from Cooperating Partners (CPs) for all identified projects and activities.	At least Three Funding Proposals presented to CPs for each planned investment for the year						725,000	145,000	145,000		145,000	145,000		145,000	145,000		145,000	145,000		145,000	145,000		Commercial Manager
Sub-Objective 5: Budget Subtotal (ZMK):								**1,475,000**	**295,000**	**295,000**	**-**	**295,000**	**295,000**	**-**	**295,000**	**295,000**	**-**	**295,000**	**295,000**	**-**	**295,000**	**295,000**	**-**	
Sub-Objective 6: Internal Audit and Assurance Services																								
1. Provide Audit Assurance Services	a) Review the Internal Audit Strategic Plan and Annual Work Plans to ensure they are in alignment with this Strategic Business Plan.	Approved Internal Audit Strategic Plan and Annual Work Plans in place						-	-	-		-	-		-	-		-	-		-	-		Internal Auditor
	b) Implement the Internal Audit Strategic Plan and Annual Internal Audit Work Plans as Approved by the Board.	100% of Approved Internal Annual Work Plans implemented and evidenced by Production of Reports with relevant and workable Recommendations						270,000	65,000	65,000		65,000	65,000		70,000	70,000		70,000	70,000		-			Internal Auditor
	c) Procure and implement Computer Aided Audit Techniques/Tools	Computer Assisted Audit technologies in place						60,000	-	-		60,000	60,000		-			-			-			Internal Auditor
2. Provide Audit Advisory Services	a) Attend Management and Board meetings for the purpose of providing timely independent advisory services to Management and the Board on operations, controls, compliance, and risk and on issues of corporate governance.	No. of Meetings; Advise Notes						-	-	-		-			-			-			-			Internal Auditor
3. Provide Risk Management Services	a) Periodically review and facilitate the revisions of the Company's Risk Management Policies, Procedures, Processes and Plans implemented by the Management Team.	Quarterly Risk Management Reports for Executive Management and Board's Attention						-	-	-		-			-			-			-			Internal Auditor
	b) Sensitize all Employees on the Provisions of the Risk Management Framework and ensure every Employee understands his/her individual role and responsibility in risk management	Sensitization Meeting Minutes						250,000	50,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		Internal Auditor
	Implemention of 100% of all Agreed Recommendations of Oversight Bodies (Internal / External) within pre-agreed timeframes	Implemention Rate						-	-	-		-			-			-			-			Managing Director
4. Enhance control over management of information systems to reduce security risks	a)Enhance control over management of information systems to reduce security risks	Enterpise anti-virus and anti-spyware protection, and firewalls in place						60,000	20,000	20,000		20,000	20,000		20,000	20,000		-			-			ICT Officer
	Setup of DRP site to support business continuity	DRP infastructure in place						30,000	20,000	20,000		10,000	10,000		-			-			-			ICT Officer
Sub-Objective 6: Budget Subtotal (ZMK):								**670,000**	**155,000**	**155,000**					**)**	**140,000**	**-**	**120,000**	**120,000**	**-**	**50,000**	**50,000**	**-**	

Sub-Objective 7: An excellent public reputation																								
1) Re-branding for an excellent corporate image and reputation	a) Define rebranding, document rebranding activities and sensitise staff on the need for rebranding to obtain internal stakeholders' support	Good will from people and stakeholders						-	-	-		-			-			-			-			Managing Director
	b) Implement Rebranding as per the Implementation Plan							500,000	100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000		Managing Director
Sub-Objective 7: Budget Subtotal (ZMK):								**500,000**	**100,000**	**100,000**	**-**	**100,000**	**100,000**	**-**	**100,000**	**100,000**	**-**	**100,000**	**100,000**	**-**	**100,000**	**100,000**	**-**	
OBJECTIVE 1: TOTAL (ZMK):								**15,132,340**	**2,687,000**	**2,687,000**	**-**	**3,376,500**	**3,376,500**	**-**	**3,023,840**	**3,023,840**	**-**	**2,805,000**	**2,665,000**	**140,000**	**3,240,000**	**3,240,000**	**-**	

Strategic Objective 2: Excellence in Service Delivery - To effectively and efficiently provide safe, adequate and affordable water supply and sanitation services

Priority Actions	Activities	Performance Indicators/Target					Time frame:	BUDGET (ZMK) 2021-2025	BUDGET (ZMK) 2021-2025	INTERNAL FUND FY-2021 - ZMK	EXTERNAL FUND FY-2021 - ZMK	BUDGET (ZMK) 2021-2025	INTERNAL FUND FY-2021 - ZMK	EXTERNAL FUNDS FY-2021 - ZMK				BUDGET (ZMK) 2021-2025			BUDGET (ZMK) 2021-2025			RESPONSIBLE DEPT / OFFICER
Sub-Objective 1: Meet current and future																								
1. Ensure adequate water abstraction, treatment and distribution system	a) Ensure supply of water and sanitation services to all customers continues to exceeds national benchmarks set by NWASCO (the Regulator)	24Hrs Daily Water Supply 21hrs by 2021 and 23hrs by 2025						-	-			-			-			-			-			Technical Manager
	b) Develop and implement a Water Demand Management Strategy	Water Demand Management Plan in place						-	-			-			-			-			-			
	Petauke: Restructure the water distribution System (looping). by 2021							100,000	100,000		100,000	-			-			-			-			
	Petauke: Revamp the water softening equipment not the old one (FY2021-FY2022)							10,000,000	3,000,000		3,000,000	7,000,000		7,000,000	-			-			-			
	Petauke: Migration to surface water supply (FY2022-FY2025)							208,000,000	-			50,000,000		50,000,000	50,000,000		50,000,000	50,000,000		50,000,000	58,000,000		58,000,000	
	Petauke: Two Supplementary Borehole in selected areas (BH – 2)							1,000,000	1,000,000		1,000,000	-			-			-			-			
	Lundazi: Two Supplementary Borehole in selected areas (BH – 4)							1,000,000	-			1,000,000		1,000,000	-			-			-			
	Lundazi: New upper Lundazi Dam Construction (2022-2025)							100,000,000	-			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000		25,000,000	25,000,000		25,000,000	
	Lundazi: Disilting the current Lundazi Dam							3,000,000	-			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000	1,000,000		-			
	Katete: 1-Katete Dam leak repair							3,500,000	-			1,500,000		1,500,000	2,000,000		2,000,000	-			-			
	Chadiza: Replacement of the clear pipe delivery							7,000,000	-			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000	1,000,000		1,000,000	
	Chipata: 1 - Upgrade Lutembwe Dam 2							50,000,000	-			-			-			25,000,000		25,000,000	25,000,000		25,000,000	
	Chipata: Four Supplementary Borehole in selected areas (BH – 4 Magwero, & East rise)							4,000,000	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000		2,000,000	-			-			
	Chipata: Develop and implement the Chimwemwe water spring to supply water all year round							7,400,000	-			3,400,000		3,400,000	4,000,000		4,000,000	-			-			
	Chipata: Rehabilitate Nabvutika Springs for dry period water supply operations and increase production capacity to 700m3/day by FY-2022							400,000	100,000	100,000		300,000	300,000		-			-			-			
	Chipata Dam 1 raw water pipe replacements including the flushing valves by FY-2025	Pipe replaced						7,000,000	-			-			2,000,000		2,000,000	2,000,000		2,000,000	3,000,000		3,000,000	
	Chipata Dam 1 Clear water pipe replacements by FY-2025	Pipe replaced						15,000,000	-			-			5,000,000		5,000,000	5,000,000		5,000,000	5,000,000		5,000,000	
	Chipata Dam 2 working on the Dam flushing unit by 2024	operational						5,000,000	-			-			2,500,000		2,500,000	2,500,000		2,500,000	-			
	Chipata: Rehabilitate the old steel Tank by FY-2022	operational						80,000	-			80,000	80,000		-			-			-			
	Chama: Drill Two urgent BH to replace the collapsed BH 2021							1,000,000	1,000,000		1,000,000	-			-			-			-			
	Chama: Rehabilitate the old steel Tank in FY-2022							80,000	-			80,000	80,000		-			-			-			
	Chama: Establishment a New Water Source (4 Boreholes / Dam and storage tank							20,000,000	-			-			10,000,000		10,000,000	10,000,000		10,000,000	-			
	Mambwe: New well field Drill 2 Boreholes (FY-2022)							1,000,000	-			500,000		500,000	500,000		500,000	-			-			
	Nyimba: Procure an Automatic Voltage Regulator (AVR) by FY-2023	AVR Installed						2,000,000	-			1,000,000		1,000,000	1,000,000		1,000,000	-			-			
	Nyimba: Drill 2 Supplementary Borehole by FY-2023	BHs Installed						1,000,000	-			500,000		500,000	500,000		500,000	-			-			
	Nyimba: Upgrade the gravity main to 250mm DN Pipe	Upgrade Done						50,000,000	-			-			25,000,000		25,000,000	25,000,000		25,000,000	-			
	Nyimba: Construction of the storage tank 750m3							50,000,000	-			-			-			50,000,000		50,000,000	-			
	Nyimba: Revamp Chikuyu Dam (Desilt, Upgrade WTP)							150,000,000	-			-			-			75,000,000		75,000,000	75,000,000		75,000,000	
	Vubwi: Take over the water scheme by FY-2022	Reticulation System to be in the hands of EWSC						40,000	-			-			40,000	40,000					-			
2) Water Quality	i) Ensure water quality meets ZBS/WHO yearly	Water quality for each district not to be less than 95% compliance						1,290,000	258,000	258,000		258,000	258,000		258,000	258,000		258,000	258,000		258,000	258,000		Technical Manager
	ii) Laboratory Improvement in all the Districts yearly	Conduct all water tests at district level						5,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	
3) Rural water supply sustainability	Take up one water scheme in all the districts (analyse the status of the water scheme in readiness for takeover): Two Scheme Taken per year	Water scheme to be under EWSC fully						450,000	75,000	75,000		75,000	75,000		100,000	100,000		100,000	100,000		100,000	100,000		Technical Manager
								-	-			-			-			-			-			
Sub-Objective 1: Budget Subtotal (ZMK):								**704,340,000**	**7,533,000**	**433,000**	**7,100,000**	**95,693,000**	**793,000**	**94,900,000**	**133,898,000**	**398,000**	**133,500,000**	**273,858,000**	**1,358,000**	**272,500,000**	**193,358,000**	**358,000**	**193,000,000**	

Sub-Objective 2: A customer-centric																								
1. Implement Exceptional Customer Service through continued engagement	a) Maintain customer and stakeholder interaction that is open, sincere, effective and productive. (Introduction of Suggestion Registers)	Improved customer perception of the company (reduced customer complaints)						25,000	5,000	5,000		5,000		5,000	5,000		5,000	5,000		5,000	5,000		5,000	Public Relation Officer
	b) Conduct a customer perceptions survey on WSS service provision and affordability for decision making purposes	95% Resolution of Causes of negative feedback						670,000	-			-			200,000	200,000		220,000	220,000		250,000		250,000	
	c) Implement Capacity building initiatives for front-line staff	Training Successfully Done						350,000	150,000	150,000		-			200,000		200,000	-			-			
2. Educate Customers on efficient water use and conservation	a) Enhance information dissemination on water conservation	Information dissemination tools in place and fully utilised						385,000	75,000	75,000		75,000	75,000		75,000	75,000		80,000	80,000		80,000	80,000		Public Relation Officer
	(i) Implement and adhere to Agreed service Level Agreements (SLAs)	At least 95% compliance to SLGs						-	-			-			-			-			-			
	(ii) Introduction of My WatSan Radio Program, Creation of Watsan Clubs in Schools, Prodcution of magazines, flyers,etc 2021 My WatSan Radio Program, Creation of Watsan Clubs in Schools, Prodcution of magazines, flyers,etc.							-	-			-			-			-			-			
3. Offer Exclusive advice to customers with high bills	a) Give specialized exclusive advice to all customers with high bills including an offer of free leak detection services: For this purpose, a High Bill means a Monthly Bill above 5% of the customer's monthly income (after tax amount)	100% of all Customers with High Bills visited and formally advised on water conservation.						-	-			-			-			-			-			Commercial Manager
	b) Offer of a dedicated Officer to Customers whose average monthly consumption is ordinarily >100m3	100% of Customers consuming >250m3 allocated with a dedicated Sales Agent.						-	-			-			-			-			-			Commercial Manager
4) Create Centralized Customer Care Help Desk (To be Located in Chipata)	a) Design/Model a Centralized Customer Care Centre	· Resolution of Customer Complains within SLG Timeframes						45,000	45,000	45,000		-			-			-			-			Public Relation Officer
	b) Put up a Centralized Customer Care Centre	· Resolution of Customer Complains within SLG Timeframes						500,000	-			500,000	500,000		-			-			-			Public Relation Officer
5) Develop a mobile application for EWSC	Improve cusomer experience by provision of access to EWSC services at their finger tips via a mobile phone	EWSC mobile application in place						300,000	-			300,000	300,000		-			-			-			ICT Officer
6) Improve complaints resolution timeframes	i) **Develop a Customer Complaints Priority Matrix** and Implement the Customer Complaints Policy and related procedures expeditiously	Complaints Resolution Rate within SLGs						-	-			-			-			-			-			Commerical Manager
	ii) **Remodel the Incident Tracking System** – Assignment of Tracking Number and Responsible Officer to all Customer Complaints, Enquiries, Queries and Service Requests, for resolution within timeframes specified in the respective Service Level Agreements and Guarantees (SLAs/SLGs)							-	-			-			-			-			-			Public Relation Manager
7) Ensure adherence to Agreed service Level Agreements (SLGs)	Production of Wall Displays and Radio Sensitizations of SLGs							-	-			-			-			-			-			SMT
Sub-Objective 2: Budget Subtotal (ZMK):								**2,275,000**	**275,000**	**275,000**	**-**	**880,000**	**875,000**	**5,000**	**480,000**	**275,000**	**205,000**	**305,000**	**300,000**	**5,000**	**335,000**	**80,000**	**255,000**	

Sub-Objective 3:Use Information and																			
1) Implement Emerging Technologies and Application Improvement in day-to-day operational processes	a) Introduce effective and efficient new technologies and innovations that are aligned to EWSC's business processes for billing and bill payments, power usage, sewerage traetment, communications, etc.	E-payment platforms, E-distribution of Bills; Bulk-Messaging, Online checking of bills and lodging of complaints, etc.	-	-			-			-			-			-			ICT Officer
	i) **Automate all billing, metering, and bill distribution business processes:** Digital Meter-Reading Instant Ebilling (direct intergration into Billing System & Payment Platforms for Instant Field-based Billing), etc.	No. of Processes Automated; Implementation Rate	300,000	300,000	300,000		-			-			-			-			Commercial Manager
	ii) **Automate Payment Systems:** Automate all Paypoints and outsorce some, Alternative Receipting Module, Additional Epayment systems: ALL Banks in Zambia; Epayment Solutions, including Third-party Merchant Processors (such as 543, Kazang, PayPal, Zoona, etc.).	No. of Processes Automated; Implementation Rate	90,000	90,000	90,000		-			-			-			-			Commercial Manager
	iii) **Automate all communication, marketing, customer complaints management, Application for New Connections business processes:** EWSC Ap pp, MyWatSan & similar Technology Implemented, Remote Service Disconnections, Automated Customer Self-Service Platforms.	No. of Processes Automated; Implementation Rate	300,000	300,000	300,000		-			-			-			-			Commercial Manager
	iv) Map and Automate commercial business performance monitoring and evaluation management processes: NRW Monitoring; NWASCO-MIS;	No. of Processes Automated; Implementation Rate	-	-			-			-			-			-			Commercial Manager
	b) Implement technologies in water treatment and distribution	Automated Turbidity Meter in place	80,000	-			80,000	80,000		-			-			-			Technical Manager
		Ph Water Monitoriing Device in place	17,000	-			17,000	17,000		-			-			-			Technical Manager
		Raw Water Bulk meter automation in place	60,000	-			60,000	60,000		-			-			-			Technical Manager
		Automated Clear Water Bulk Meter	60,000	-			60,000	60,000		-			-			-			Technical Manager
		Storage Water level monitoring device	50,000	-			50,000	50,000		-			-			-			Technical Manager
	c) Promote utlization of Electronic Government (e-GP system)	e-GP system in place	-	-			-			-			-			-			Procurement and Supplies Officer
	d) **Billing System Upgrade** – upgrade the current Municipal Billing System to incorporate Branch Accounting or Explore the possibility of procuring a more advanced billing system for better services.	System Upgrade or System Acquisition	150,000	-			100,000	100,000		50,000	50,000		-			-			ICT Officer
	e) Implement GIS in operations for tracking and Non-Revenue Water Management, Ensure Staff capacity development on use of GIS.	GIS Implemented	-	-			-			-			-			-			Technical Manager
	f) Establish Toll Free Line, Company pages on Youtube, Twitter and Instagram Opened, Up to date company website	Facilities in place	30,000	30,000	30,000		-			-			-			-			Public Relations Officer
	g) New Complaints Management System Procured and Installed	New Complaints Management System in Place	100,000	-			100,000	100,000		-			-			-			Public Relations Officer
	h) Procure and install and HR Management system	System in place	30,000	-			30,000	30,000		-			-			-			Human Resource and Administration Manager
	i) Ensure optimum utilization of all available computer applications and programms and provide end	95% Uninterrupted Utilization of Current ERP System Applications	20,000	-			20,000	20,000		-			-			-			ICT Officer
	j) Explore and implement off-site data back-up, transmission and sharing through cloud-based platforms		460,000	20,000	20,000		40,000	40,000		400,000		400,000	-			-			
		100% resolution of all system issues log items	-	-			-			-			-			-			ICT Officer
	k) **Effective & Economical Communication Flow**: Two-way radio communication systems; GPS-enabled Route Tracking Tools for all business districts	Radios and GPS-enabled Route Tracking Tools in place	60,000	10,000	10,000		50,000	50,000		-			-			-			ICT Officer
	l) Introdcution of Media Breakfasts, Press Releases, Press Briefings, Radio Features		-	-			-			-			-			-			Public Relations Officer
2) Implement GIS tools usage in service delivery and asset management	Digitization of all service areas records and mapping of service areas	GIS Implemented	750,000	150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		Technical Manager
3) Enhance Sanitation Data collection	Continous update of Sanitation data to include new disticts	Sanitation Survey done and report in place	750,000	150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		Technical Manager
4) Enforce systematic customer database clean up	Continous systematic customer database clean up	Structured programme for continuous database clean up in place	-	-			-			-			-			-			
Sub-Objective 3: Budget Subtotal (ZMK):			**3,307,000**	**1,050,000**	**1,050,000**	**-**	**907,000**	**907,000**	**-**	**750,000**	**350,000**	**400,000**	**300,000**	**300,000**	**-**	**300,000**	**300,000**	**-**	
OBJECTIVE 2: BUDGET TOTAL (ZMK):			**709,922,000**	**8,858,000**	**1,758,000**	**7,100,000**	**97,480,000**	**2,575,000**	**94,905,000**	**135,128,000**	**1,023,000**	**134,105,000**	**274,463,000**	**1,958,000**	**272,505,000**	**193,993,000**	**738,000**	**193,255,000**	

Strategic Objective No. 3: Continual Growth and Expansion																								
Priority Actions	Activities	Performance Indicators/Target					Time frame:	BUDGET (ZMK) 2021-2025	BUDGET (ZMK) 2021-2025	INTERNAL FUND FY-2021 - ZMK	EXTERNAL FUND FY-2021 - ZMK	BUDGET (ZMK) 2021-2025	INTERNAL FUND FY-2021 - ZMK	EXTERNAL FUNDS FY-2021 - ZMK				BUDGET (ZMK) 2021-2025			BUDGET (ZMK) 2021-2025			
Sub-Objective 1: Business Expansion - Water Supply Service in Serviced and Un-serviced Areas													-		-						-			
1) Apply a visionary, adaptable, long-range water supply and sanitation planning approach	a) Develop detailed Service Engineering drawings and cost estimates (in all the districts)	Service Expansion Drawings and Bills of Quantities (BoQs) in place						146,000	-	-		73,000	73,000		73,000	73,000		-			-			Technical Manager
	b) Put in place a phased capital investment implementation plan	Implementation Plan in place						-	-	-		-	-		-			-			-			Managing Director
2) Extend water supply service coverages	(a) Expand service coverage in existing and potential communities as per investment plan	**Rural water Schemes adoption**						2,410,000	45,000	45,000		45,000	45,000		60,000	60,000		60,000	60,000		2,200,000	200,000	2,000,000	Managing Director
	b) Network extensions in all the districts	**At least 3km in each district to be constructed (24km – 4000pipe) 500m per year per district according demand.**						6,000,000	900,000	500,000	400,000	1,100,000	500,000	600,000	1,300,000	600,000	700,000	1,400,000	700,000	700,000	1,300,000	700,000	600,000	Technical Manager
	d) Establish new start up Water Network System in all the New districts according to the BOQs and Financing	**Start up water system in new district.**						50,000,000	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000		10,000,000	Technical Manager
	e) Develop marketing plan to expand service coverage in existing and potential communities in line with the EWSC Investment Plan	Approved Marketing Plan; Implementation Rate						-	-			-			-			-			-			Commercial Manager
	f) Connect not less than 2000 New Customers per annum (2021-2025) in the Area of Operation	No. of New Connections Connected						-	-			-			-			-			-			Commercial Manager
Sub-Objective 1: Budget Subtotal (ZMK):								**58,556,000**	**10,945,000**	**545,000**	**10,400,000**	**11,218,000**	**618,000**	**10,600,000**	**11,433,000**	**733,000**	**10,700,000**	**11,460,000**	**760,000**	**10,700,000**	**13,500,000**	**900,000**	**12,600,000**	
Sub-Objective 2: Business Expansion - Sanitation Extension in Serviced and Un-serviced Areas																								
1. Increase Sanitation Coverage	a) Preparation of District Sanitation on site, Off site, Feacal Sludge BOQs and have feasibilities Studies in place.	**BOQs and feasibilities studies in place**						142,000	71,000	71,000		71,000	71,000		-			-			-			Technical Manager
	b) Extend Main Sewerage Distribution network to all customers, as per Approved Sanitation Service Management Plans.	**Additional Sanitation Coverage Ratio Annually 50 new sewer connection – 500m-1000m network constructed**						6,350,000	150,000	150,000		1,300,000	500,000	800,000	1,400,000	500,000	900,000	1,600,000	500,000	1,100,000	1,900,000	600,000	1,300,000	Technical Manager
	c) Implement the prepared City-wide/District Sanitation Service Management Plans	Rate of implementation of Corporate Sanitation Service Plans in place						150,000	30,000	30,000		30,000	30,000		30,000	30,000		30,000	30,000		30,000	**30000**		Technical Manager
	d) Connect at least 50 New Customers per annum to sewerage services in Chipata City.	No. of New Sewer Connections						-	-			-			-			-			-			Commercial Manager
2. Pursue joint management of Privately-owned and Institutional Sewerage Ponds	a) Engage Ministriess of Health and Education (MoH & MoE) over co-management of their private sewerage ponds.	15% Additional Sanitation Coverage Ratio Annually						220,000	55,000	55,000		55,000	55,000		55,000	55,000		55,000	55,000		-			Managing Director
	b) Ensure proper maintenance of the co-managed sewerage ponds.	Clean Inspections Report; Zero Regulatory Sanctions						375,000	75,000	75,000		75,000	75,000		75,000	75,000		75,000	75,000		75,000	75,000		Commercial Manager
3. Enhance Unserviced areas monitoring	a) Improve surveillance of potential customers in un-serviced areas through GIS systems. Map all customers in all the business districts and use Arc GIS to capture and identify all connected customers not being billed	Geodatabase in place for unserviced properites						40,000	40,000	20,000	20,000	-			-						-			Commercial Manager
4) Extend service delivery thorugh Public-private Partnerships	Review and adopt **effective contracting** and involve stakeholders in serviced and un-serviced areas to contribute to network extensions through partnerships and cost sharing mechanisms.	Number of Partnerships Achieved No. of Connections Achieved						12,000,000	2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	2,400,000		Commercial Manager
Sub-Objective 2: Budget Subtotal (ZMK):								**19,277,000**	**2,821,000**	**2,801,000**	**20,000**	**3,931,000**	**3,131,000**	**800,000**	**3,960,000**	**3,060,000**	**900,000**	**4,160,000**	**3,060,000**	**1,100,000**	**4,405,000**	**3,105,000**	**1,300,000**	
OBJECTIVE 3: BUDGET TOTAL (ZMK):								**77,833,000**	**13,766,000**	**3,346,000**	**10,420,000**	**15,149,000**	**3,749,000**	**11,400,000**	**15,393,000**	**3,793,000**	**11,600,000**	**15,620,000**	**3,820,000**	**11,800,000**	**17,905,000**	**4,005,000**	**13,900,000**	
								-																

Strategic Objective No. 4: Financial Viablity																								
Sub-Objective 1: To obtain and implement cost-reflective and a pro-poor WSS Tariffs by January 2024																								
1.) Implement cost-recovery Water and sanitation services tariffs and fees	a) Implement the NWASCO pricing Strategy for Sanitation Service Provision as prescribed							-	-	-		-	-		-			-			-			Commercial Manager
	b) Obtain approval of a sanitation surcharge from NWASCO	Pricing Strategy Implemented						-	-	-		-	-		-			-			-			Commercial Manager
	c) Adhere to Regulator's Tariff conditions for each operating period	>95% Compliance with NWASCO Tariff Conditions.						-	-			-			-			-			-			SMT
Sub-Objective 1: Budget Subtotal (ZMK):								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Objective 2: To increase production volumes																								
Stabilize Power Supply at production units	a) Install Voltage Regulators onto all EWSC Water Treatment Plants (WTPs)	100% of all EWSC WTPs to have Voltage Regulators						-	-	-		-	-		-			-			-			Technical Manager
	b) Asses, repair and rehabilitate existing standby generators for emergencies in Nyimba and Chama	Nyimba and Petauke District to have STANDBY GENERATORS						200,000	200,000	200,000		-			-			-			-			Technical Manager
Sub-Objective 2: Budget Subtotal (ZMK):								**200,000**	**200,000**	**200,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Objective 3: To introduce at least Three (3) subsidiary financially viable business ventures to supplement																								
1) Business research and development	i) Research and Develop (R&D) at least Three (3) of the following business ventures at K400,000/Business Venture:	R&D Research Report with recommendations						-	-			-			-			-			-			Commercial Manager
	· Solid Waste Management Company							400,000	400,000	400,000		-			-			-			-			Commercial Manager
	· Vacuum Tanker Services - Lease Out							400,000	400,000	400,000		-			-			-			-			Commercial Manager
	· Water Bottling Business							400,000	400,000	400,000		-			-			-			-			Commercial Manager
	· Laboratory Services							400,000	400,000	400,000		-			-			-			-			Commercial Manager
	· Hardware Store							500,000	-			500,000	500,000		-			-			-			Commercial Manager
	· Borehole Drilling							500,000	-			500,000	500,000		-			-			-			Commercial Manager
	· Recreational Venture at Water Reservoirs							500,000	-			500,000	500,000		-			-			-			Commercial Manager
	ii) Explore the possibility of using wind energy and biogas in WSS systems	Study Report with Recommendations submitted to Management for consideration. Especially for rural water schemes						60,000	-			30,000	30,000		30,000	30,000		-			-			Technical Manager
2) Business Implementation	Implement at least Two (2) of the above Eight (8) business ventures, after the R&D Stage and Concept approval by the Board of Directors							-	-			-			-			-			-			Managing Director
Sub-Objective 3: Budget Subtotal (ZMK):								**3,160,000**	**1,600,000**	**1,600,000**	-	**1,530,000**	**1,530,000**	-	**30,000**	**30,000**	-	-	-	-	-	-	-	

Sub-Objective 4: Reduction of Non Revenue Water to a sustainable 25% so as to maximize billed revenue				-	-		-	-		-			-			-			
1. Enhance Water Demand Management function	Implement Integrated Water Demand Management Programme in all district	Reports submitted	1,000,000	200,000	50,000	150,000	200,000	50,000	150,000	200,000	50,000	150,000	200,000	50,000	150,000	200,000	50,000	150,000	Technical Manager
2. Pressure management , regulation and monitoring	Pipe pressure ratings such as PN16 Chipata and PN12 in all District	During Procurements maintain specified classes of pipe materials.	750,000	150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000		Technical Manager
3) Replace all problematic stretches	Replace all identified stretches (1000m) per district with priority on Chipata and Petauke to cover 2500m respectively/year	Replacement report and updated drawing (11000m Target /yr)	6,400,000	1,000,000	600,000	400,000	1,500,000	700,000	800,000	1,400,000	700,000	700,000	1,300,000	600,000	700,000	1,200,000	600,000	600,000	Technical Manager
5) Improve Meter Accuracy- Reduction of Meter Error (Meter Inaccuracy)	i) Procure meter testing equipment	8 Portable Electronic Meter Test Kits and 2 Water Meter Test Benches Acquired	3,600,000	2,500,000		2,500,000	1,000,000	1,000,000		100,000	100,000		-			-			Commercial Manager
	ii) Test all water meters in the system, once in a year, in all districts.	100% customer meters tested annualy	195,000	25,000	25,000		35,000	35,000		45,000	45,000		45,000	45,000		45,000	**45000**		Commercial Manager
	iii) Repair and Replace all meters with an error margin of 8% (inclusive of the +/-5% design standard error) in all districts	100% faulty customer water meters repaired or replaced within the same billing cycle.	600,000	120,000	120,000		120,000	120,000		120,000	120,000		120,000	120,000		120,000	120,000		Commercial Manager
	iv) Replace all Malfunctioning Water Meters (12,000 Units) - KfW Project	100% Metering Ratio	9,375,000	1,875,000	500,000	1,375,000	1,875,000	500,000	1,375,000	1,875,000	500,000	1,375,000	1,875,000	500,000	1,375,000	1,875,000	500,000	1,375,000	Commercial Manager
	v) Meter Types/Size: Systematically replace volumetric water meters with single-jets in Petauke and Multi-jets for the rest of the districts (Class C)	100% Implementation Rate	210,000	70,000	70,000		70,000	70,000		70,000	70,000		-			-			Commercial Manager
6) Unauthorized Consumption – Reduction of Water Theft	**i) Education & Senstization:** Implement Innovative Media Programmes on Water Theft (Radio/ Website/ Message on Bills/ Bulk SMS/School Quizes/ Open Days/ Bill Boards/Adverts/ etc.) on anongoing basis.	Number of Programmes Run	600,000	120,000	120,000		120,000	120,000		120,000	120,000		120,000	120,000		120,000	**120000**		Commercial Manager
	II) Incentivise the Reporting of Unauthorized Access to WSS Services (illegal Connections) through Rewards, and implement Amnesties for Unauthorized	No. of Active Incentive Schemes & Awardees (Informer Incentives & Staff Incentives)	120,000	24,000	24,000		24,000	24,000		24,000	24,000		24,000	24,000		24,000	**24000**		Commercial Manager
	Consumptions in special cases, annually.	Amnesty for illegal Connections / Un-captured customers, implemented every after two calenda years (advertising costs)	125,000	25,000	25,000		25,000	25,000		25,000	25,000		25,000	25,000		25,000	**25000**		Commercial Manager
	iii) Punish wrong doing (custodial senetnce for offenders, surchage offenders with complete withdrawals of service & subsquent payment of new connection fees	Number of Convictions on Custodial sentence & No. of Service Withdrawals	100,000	20,000	20,000		20,000	20,000		20,000	20,000		20,000	20,000		20,000	**20000**		Commercial Manager
	iv) Conduct at Least One Survey per annum, in localized areas, to try to discover possible Unauthorized Connections	Number of Surveys Conducted on Possible Unauthorized Connections	350,000	70,000	70,000		70,000	70,000		70,000	70,000		70,000	70,000		70,000	**70000**		Commercial Manager
	v) Conduct Continual Customer Database Cleanups	Project Implementation Rate	500,000	100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000		100,000	**100000**		Commercial Manager
7) Reduction of Human Error in handling data used for billing	**Automate Meter Reading:** Use ICTs (Electronic Meter Reading App)	Digital Meter Reading App in Use In Field Billing system in Use	-	-	-		-		-	-			-			-			Commercial Manager
8) Reduce Non-Revenue Water to 25% (or less).	i) Implement technologies to support NRW management and improve surveillance of the water supply network	Digital/Smart Water Metering technology in place at District Metered Boundaries	1,250,000	250,000	250,000.00		250,000	250000		250,000	250000		250,000	250000		250,000	250000		Commercial Manager
		Automated Leak Detection Systems in place	120,000	10,000	10,000.00		110,000	10,000	100,000	-			-			-			Commercial Manager
	ii) Implement the existing Non-Revenue Water Reduction Plan(Implement the existing Non-Revenue Water Reduction Plan (Metering, Tank overflow and Bulk meter replacement Selected pipe line replacement)	Corporate NRW: 37% (2021), 35% (2022) & 25% (2025 and beyond)	8,132,360	2,282,360	734,945	1,547,415	1,800,000	650,000	1,150,000	1,800,000	600,000	1,200,000	1,200,000	400,000	800,000	1,050,000	350,000	700,000	Managing Director
Sub-Objective 4: Budget Subtotal (ZMK):			**33,427,360**	**8,841,360**	**2,868,945**	**5,972,415**	**7,469,000**	**3,894,000**	**3,575,000**	**6,369,000**	**2,944,000**	**3,425,000**	**5,499,000**	**2,474,000**	**3,025,000**	**5,249,000**	**2,424,000**	**2,825,000**	

Sub-Objective 5: Mete+A253:Y272+A253:E267r Management and Billing												-	-		-			-			-			
1) Maintain 100% Metering Ratio	Ring-fence Meter/Service Charges to enhance meter management	K3.6 Million Service Charges Ring-fenced Per Annum						-	-	-		-	-		-			-			-			Finance Manager
2) Ensure 100% Billing Efficiency	To Acquire and Install 20,000 Prepaid Water Meters & related Technologies	Number of Customers on Prepaid and Smart Metering Technologies						28,000,000	12,000,000		12,000,000	4,000,000	4,000,000		12,000,000		12,000,000	-			-			Commercial Manager
3) Creation of DMA	DMA creation starting with the smaller district like (Mambwe, Chadiza, Nyimba Katete, Chama, Lundazi, etc) and Petauke but Chipata will have a project	DMA Created Support Petauke through a project						2,850,000	1,250,000	250,000	1,000,000	1,300,000	300,000	1,000,000	300,000	300,000		-			-			Technical Manager
4) Fire Hydrants	Meter all fire hydrants and reconcile authorized free water consumptions with weekly/monthly fire instances attended to by Las)	Meter at least one to two FH per year per district						600,000	200,000	200,000		200,000	200,000		200,000	200,000		-			-			Commercial Manager
5) Enhance Postpaid Meter management	iii) Procure Postpaid Meters for New Connections (10,000 Units for the Period)	100% Metering Ratio						20,000,000	4,000,000	120,000	3,880,000	4,000,000	120,000	3,880,000	4,000,000	120,000	3,880,000	4,000,000	120,000	3,880,000	4,000,000	120,000	3,880,000	Commercial Manager
6) Enhance Prepaid Meter management	To Acquire and Install 20,000 (i.e. 4,000 Units of K12 Million per Annum) Prepaid Water Meters & related Technologies by 2025	Number of Customers on Prepaid and Smart Metering Technologies						58,000,000	12,000,000	1,000,000	11,000,000	12,000,000	1,000,000	11,000,000	12,000,000	1,000,000	11,000,000	11,000,000		11,000,000	11,000,000		11,000,000	Commercial Manager
Sub-Objective 5: Budget Subtotal (ZMK):								**109,450,000**	**29,450,000**	**1,570,000**	**27,880,000**	**21,500,000**	**5,620,000**	**15,880,000**	**28,500,000**	**1,620,000**	**26,880,000**	**15,000,000**	**120,000**	**14,880,000**	**15,000,000**	**120,000**	**14,880,000**	
Sub-Objective 6: Improve Working Capital Management through enhanced										0					0									
REVENUE COLLECTIONS	i) **Performance Management:** Implement performance incentive schemes.	110% Collection Efficiency; Staff Morale						1,640,000	328,000	328,000		328,000	328,000		328,000	328,000		328,000	328,000		328,000	**328000**		HRA Manager
	ii) Use of External Debt Collection Agencies (self-financing)	Collection Efficiency						600,000	-	-		150,000	150,000		150,000	150,000		150,000	150,000		150,000	**150000**		Commercial Manager
	iii) Use of Credit Rating and Reference Agencies to trigger appropriate decisions on sales, collections, and new connections	Credit Rating Scores in Place; Listing of Payment Defaulters						600,000	-	-		150,000	150,000		150,000	150,000		150,000	150,000		150,000	**150000**		Commercial Manager
	iv) **Eliminate Payment Barriers**: Increase alternate channels for revenue collection.	Number of Automated Paypoints and E-payment Solutions						-	-	-		-			-			-			-			Commercial Manager
	v) **Disconnections**: Use modern technology in service disconnection on default; e.g., use of Automatic Meter Reading / Advanced Metering Infrastructure (AMR/AMI) for remote disconnections.	Implementation Rate						-	-	-		-			-			-			-			Commercial Manager
	Vi) **Lockable Valves**: To Install 10,000 Lockable Valves for ease of service disconnections.	All connections fitted with lockable valves.						1,500,000	750,000	750,000		750,000	750,000		-			-			-			Commercial Manager
	vii) **Pre-paid Water Metering**: For assured revenue collections	Implementation rate						-	-	-		-			-			-			-			Commercial Manager
Sub-Objective 6: Budget Subtotal (ZMK):								**4,340,000**	**1,078,000**	**1,078,000**	**-**	**1,378,000**	**1,378,000**	**-**	**628,000**	**628,000**	**-**	**628,000**	**628,000**	**-**	**628,000**	**628,000**	**-**	

Sub-Objective 67 Implement Cost ReductA273:Y279ion Strategies and Control Measures to																								
Reduce Energy Cost and Promote Energy Efficiency	a) Engage ZESCO to ensure continuous power supply to evade production loss due to load-management on all EWSC Water Treatment Plants (WTPs) ans lobby for dedicated power lines	Signed and actualized MoU between EWSC and ZESCO and powerline installed						3,000	3,000	3,000		-	-		-			-			-			Managing Director
	b) Implement the Energy Reduction Strategy (LEDs in all the plants, Capacitor Bank, Pumping time, Energy efficient pumps, air blowers, dosing equipment, Energy usage report, etc)	Strategy implemented						8,500,000	100,000	100,000		1,600,000	100,000	1,500,000	2,800,000	100,000	2,700,000	2,100,000	100,000	2,000,000	1,900,000	100,000	1,800,000	Technical Manager
	c)Solar Plants at EWSC Water Treatment Plants (WTPs) Start with Mambwe, Nyimba well field Petauke well field Chama well field Chadiza low lift.	Solar plants in place						30,300,000	-			6,300,000	300,000	6,000,000	7,000,000		7,000,000	8,000,000		8,000,000	9,000,000		9,000,000	Managing Director
	Development natural spiring to supply water through gravity (No use of power)	Plant in place						-	-			-			-			-			-			Technical Manager
2. Reduce Staff Cost and Promote Staff Efficiency	Reduce Casualization by outsourcing,mechanization and automating processes	Outsourcing contracts signed Equipment procured Process automated						3,600,000	600,000	300,000	300,000	1,200,000	600,000	600,000	1,800,000	900,000	900,000	-			-			HRA Manager
	Implement an OT reduction strategy	Implementation Rate						-	-			-			-			-			-			Technical Manager
	Introduce an inhouse contributary pension scheme	Scheme implmented						-	-			-			-			-			-			Managing Director
Reduce Chemical Costs	Automate dosing equipment	Equipment installed						-	-			-			-			-			-			HRA Manager
3) Reduce Maintainance Costs	i) Develop a fleet acquisition and disposal plan	Plan developed						-	-			-			-			-			-			HRA Manager
	ii) Acquire at least two (2) new fleet each year to boost fleet resources	Fleet procured						-	-			-			-			-			-			HRA Manager
	iii) Migrate to compact robust pipe material	Less maintainance cost pipes installed						-	-			-			-			-			-			Technical Manager
	iv) Procure 5 motorbikes pa	Fleet procured						-	-			-			-			-			-			Commercial Manager
4) Engage neighborhood watch in communities to help curtail vandalism	Organise meetings with Neighbourhood Watch groups	No of meeting held						-	-			-			-			-			-			Public Relations Officer
Sub-Objective 6: Budget Subtotal (ZMK):								**42,403,000**	**703,000**	**403,000**	**300,000**	**9,100,000**	**1,000,000**	**8,100,000**	**11,600,000**	**1,000,000**	**10,600,000**	**10,100,000**	**100,000**	**10,000,000**	**10,900,000**	**100,000**	**10,800,000**	
Sub-Objective 7: Improve Asset Management Systems																								
1. Establish water and sewerage asset management system	a) Review asset inventory companywide	Revised Asset Inventory in place, Comprehensive (Companywide) Infrastructure Development Plan in place						-	-			-			-			-			-			Finance Manager
	b) Explore the automation of asset management systems	Automated Asset Management System						400,000	400,000	400,000		-			-			-			-			ICT Officer
Sub-Objective 4: Budget Subtotal (ZMK):								**400,000**	**400,000**	**400,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	
OBJECTIVE 4: BUDGET TOTAL (ZMK):								**193,380,360**	**42,272,360**	**8,119,945**	**34,152,415**	**40,977,000**	**13,422,000**	**27,555,000**	**47,127,000**	**6,222,000**	**40,905,000**	**31,227,000**	**3,322,000**	**27,905,000**	**31,777,000**	**3,272,000**	**28,505,000**	

Strategic Objective 5 Capacity Development to meet the																							
Sub-Objective 1: Business Reorganization																							
1) Re-organize staffing for excellence in service delivery.	a) Undertake a comprehensive job evaluation exercise to ensure accountability and optimal productivity for organizational success.	Revised, Approved and Distributed:						30,000,000	-			15,000,000		15,000,000	15,000,000		15,000,000	-			-			HRA Manager
		· Organisational Structure						-	-			-			-			-			-			
		· Job Descriptions						-	-			-			-			-			-			
		· Training Plan and Budget						-	-			-			-			-			-			
		· Salary Structure						-	-			-			-			-			-			
		· New HR-related Policies						-	-			-			-			-			-			
	b) Realign staff to rightful job roles and train all those who would require capacity development across the board.	· 100% Staff Re-alignment; 100% Training of All Identified Staff (Implemented as per Training Plan)						-	-			-			-			-			-			
	c) Implement competitive wage and salary levels.	· New Salary Structure Implemented						-	-			-			-			-			-			
1. Recruit Staff to fill Organizational Structure	a) Recruit Qualified Staff to fill the revised Organizational Structure and implement multi-skilling for available staff for operational synergies.	100% New Recruitments are Qualified for the positions being hired for; Revised JDs after multi-tasking.						-	-			-			-			-			-			HRA Manager
		100% of All Approved Job Positions filled-in						-	-			-			-			-			-			
2. Ensure Personal Development	a) Support all Staff to acquire the minimum qualifications for available positions and for their personal development.	Implemented training policy						1,400,000	200,000	200,000		200,000	200,000		300,000	300,000		300,000	300,000		400,000	400,000		HRA Manager
	b) Implement external and in-house trainings and knowledge transfer programmes.							1,900,000	300,000	300,000		300,000	300,000		400,000	400,000		400,000	400,000		500,000	500,000		
3. Implement Staff retention measures and succession planning	a) Carry out staff satisfaction surveys and implement strategies that attract, grow and retain the needed talent and skills	Less than 2% Annual Staff Turnover; 100% of Staff Achieving Minimum Performance Scores; 100% of Budgeted Positions Recruited.						-	-			-			-			-			-			HRA Manager
	b) Implement manpower succession plans	Approved succession plan in place; Number of Promotions Done						-	-			-			-			-			-			
4. Implementation Performance Management System	a) Implement Comprehensive Staff Performance Management and Development System (PMDS) based on revised job responsibilities	100% of staff sign Performance Contracts and at least 98% of them reach the minimum Performance benchmark of 75% at any of their periodic performance appraisals (as set out in their individual performance contracts).						-	-			-			-			-			-			HRA Manager
	c)Enhance capacity in all the relevant buiness training needs	PMS training conducted						-	-			-			-			-			-			HRA Manager
		Change Management						-	-			-			-			-			-			
		NRW, Water Quality, Meter Management, Water Network Management, GIS.						1,800,000	150,000	150,000		200,000	200,000		450,000	200,000	250,000	700,000	200,000	500,000	300,000	300,000		
		Computer Aided Audit Techniques/Tools						200,000	-			200,000	200,000		-			-			-			
		Customer service training						-	-			-			-			-			-			
		ERP and Billing System Training						1,200,000	200,000	200,000		200,000	200,000		200,000	200,000		300,000	300,000		300,000	300,000		
Sub-Objective 4: Budget Subtotal (ZMK):								**36,500,000**	**850,000**	**850,000**	-	**16,100,000**	**1,100,000**	**15,000,000**	**16,350,000**	**1,100,000**	**15,250,000**	**1,700,000**	**1,200,000**	**500,000**	**1,500,000**	**1,500,000**	-	

Sub-Objective 2: Ensure conducive work environment to deliver desired results													-			0								
1. Put in place a conducive and safe working environment	a) Acquire appropriate equipment and working tools for all staff	Well-equipped and secured working environment, Adequate Transport for operations (No. Of Vehicles/Motorbikes bought per year) / Reduced Staff complaints						23,660,000	4,550,000	3,850,000	700,000	4,550,000	3,850,000	700,000	4,550,000	3,850,000	700,000	5,005,000	4,235,000	770,000	5,005,000	4,235,000	770,000	HRA Manager
	b) Extension of Office Space in Mambwe, Chama and Petauke	One Office Extension Done Annually						600,000	120,000	120,000		120,000	120,000		120,000	120,000		120,000	120,000		120,000	120,000		
	c) Engagement of adequate security measures	24 hrs Security Services Provided CCTV installed Panic buttons installed						560,000	80,000	80,000		480,000	480,000		-			-			-			
2) Ensure continuous acquisition and securing of property and other assets.	i) Acquire at least one (1) more land for expansion in each district including newly created districts.	No. of Land acquired and secured						2,150,000	50,000	**50,000**		525,000	**525,000**		525,000	**525,000**		1,050,000	**1,050,000**		-			HRA Manager
	ii) Acquisition of Titles for company properties through strategic engagements of relevant authorities for support	No. of titles aquired						-	-			-			-			-			-			HRA Manager
3) Enhance / build work place synergies and staff motivation	i) Develop annual plans for team building activities / events	Activity plans developed and implment						-	-			-			-			-			-			HRA Manager
	ii) Organise periodic (external / internal) motivational talks to staff to enhance staff esteem and self –belief	No of motivational talks held						-	-			-			-			-			-			
4) Promote sustainable industrial harmony	Periodically organise necessary engagements with labour movement to attend to staff concerns	# of engagements done						-	-			-			-			-			-			HRA Manager
Sub-Objective 5: Budget Subtotal (ZMK):								**26,970,000**	**4,800,000**	**4,100,000**	**700,000**	**5,675,000**	**4,975,000**	**700,000**	**5,195,000**	**4,495,000**	**700,000**	**6,175,000**	**5,405,000**	**770,000**	**5,125,000**	**4,355,000**	**770,000**	
OBJECTIVE 5: BUDGET TOTAL (ZMK):								**63,470,000**	**5,650,000**	**4,950,000**	**700,000**	**21,775,000**	**6,075,000**	**15,700,000**	**21,545,000**	**5,595,000**	**15,950,000**	**7,875,000**	**6,605,000**	**1,270,000**	**6,625,000**	**5,855,000**	**770,000**	

Strategic Objective 6: Adherence to												-			0			0						
Sub objective 1 : Enviroment resposivness												-			0			0						
1) Develop a sustainable waste management strategy to promote environmental protection	Develop waste management policy / plan	Waste management strategy / plan in place						300,000	60,000	60,000		60,000	60,000		60,000	60,000		60,000	60,000		60,000	60,000		Technical Manager
2) Promote and enhance a culture of personal stewardship towards the environment and work premises cleanliness.	Provide support to districts in acquisition of waste management services where possible	Waste management firms engaged where necessary to manage our waste						-	-			-			-			-			-			Public Relations Officer
3) Promote Environmentally friendly programs to safeguard water catchment areas	Facilitate Planting of 5000 trees	5000 trees planted						42,000	30,000	30,000		3,000	3,000		3,000	3,000		3,000	3,000		3,000	3,000		Public Relations Officer
4) Promote e-services to avoid printing of paper statements	Radio programs, Printing of Flyers, Social Media	Printing of Statements brought to and end						-	-			-			-			-			-			ICT Officer
Environmental Management Plan (EMP)	Implement the Environmental Management Plan (EMP)	Implementation report						-	-			-			-			-			-			Technical Manager
5) Protection of Water Sources	a) Implement a Water Source Preservation Plan - Protect all water sources from erossion, siltation, polution, contamination, etc.	Enhanced Security of water sources; Secured Title Deeds; Trees Planted, etc.						116,000	33,000	33,000		33,000	33,000		25,000	25,000		25,000	25,000		-			Managig Director
6) Water Catchment management	1-Monitoring the catchment were our water sources originate from	Monitor catchment activities						100,000	20,000	20,000		20,000	20,000		20,000	20,000		20,000	20,000		20,000	20,000		Technical Manager
	2-Monitor planted of trees	Monitor growth of trees and protection reports						150,000	30,000	30,000		30,000	30,000		30,000	30,000		30,000	30,000		30,000	30,000		
7) Sewage collection treatment and disposal	**Sewer Collection and Conveyance Interventions include:**							-	-			-			-			-			-			
	1-Additional Vacuum Tanker							3,000,000	3,000,000		3,000,000	-			-			-			-			Commercial Manager
	2- Rehabilitate Existing Pipelines							1,178,000	578,000	578,000		600,000	600,000		-			-			-			Technical Manager
	3- Procure two new High lift pumps for Chipata	Dam 2 one pump						3,300,000	-			3,300,000	1,300,000	2,000,000	-			-			-			Technical Manager
		Dam 1 one pump						3,600,000	-			-			-			3,600,000	1,600,000	2,000,000	-			
	4-Refabishment of all sewerage equipment	Equipment and tools						200,000	200,000	200,000		-			-			-			-			Technical Manager
	5-Feacal Sludge management investigation in all districts	Data acquisition and feasibilities study and BOQs in place for all the 15 districts						300,000	300,000	300,000		-			-			-			-			Technical Manager
	6- Rural Sanitation Coverage	Data acquisition and feasibilities study and BOQs in place for all the 15 districts						400,000	200,000	200,000		200,000	200,000		-			-			-			Technical Manager
	Emergency Assistance (RRT) - maintain an active after-hours **24/7 Rapid-Response Team (RRT)** for emergency contact response on service systems events, such as sewer overflows, major pipe bursts	Implementation Rate						320,000	300,000	300,000	-	5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000		Commercial Manager
8) Explore the possibility of using solar energy, wind energy and biogas in WSS systems	identify operation areas that can use solar energy, wind energy and biogas in WSS systems	Proposal developed						-	-			-			-			-			-			Technical Manager
Sub-Objective 1: Budget Subtotal (ZMK):								**13,006,000**	**4,751,000**	**1,751,000**	**3,000,000**	**4,251,000**	**2,251,000**	**2,000,000**	**143,000**	**143,000**	-	**3,743,000**	**1,743,000**	**2,000,000**	**118,000**	**118,000**	-	
OBJECTIVE 6: BUDGET TOTAL (ZMK):								**13,006,000**	**4,751,000**	**1,751,000**	**3,000,000**	**4,251,000**	**2,251,000**	**2,000,000**	**143,000**	**143,000**	-	**3,743,000**	**1,743,000**	**2,000,000**	**118,000**	**118,000**	-	
GRAND TOTAL								**1,072,743,700**	**77,984,360**	**22,611,945**	**55,372,415**	**183,008,500**	**31,448,500**	**151,560,000**	**222,359,840**	**19,799,840**	**202,560,000**	**335,733,000**	**20,113,000**	**315,620,000**	**253,658,000**	**17,228,000**	**236,430,000**	

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