North Western
Water Supply & Sanitation Company Limited

STRATEGIC PLAN 2025 - 2029

Striving for excellence in water supply and sanitation

North Western
Water Supply & Sanitation Company Limited

STRATEGIC PLAN
2025-2029

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ABBREVIATIONS AND ACRYNOMS

CCPC	Competition and Consumer Protection Commission
CSOs	Civil Society Organizations
CUs	Commercial Utilities
EIZ	Engineering Institution of Zambia
FSTP	Faecal Sludge Treatment Plant
ICT	Information Communication Technology
KPIs	Key Performance Indicators
KTDC	Kalumbila Town Development Corporation
LPDC	Lumwana Property Development Company
MLGRD	Ministry of Local Government and Rural Development
MoFNP	Ministry of Finance and National Planning
MoJ	Ministry of Justice
MWDS	Ministry of Water Development and Sanitation
NAPSA	National Pensions Scheme Authority
NDP	National Development Plan
NRW	Non-Revenue Water
NRWSSP	National Rural Water Supply and Sanitation Programme
NWASCO	National Water Supply and Sanitation Council
NWP	National Water Policy
NWWSSCL	North Western Water Supply and Sanitation Company Limited
OSS	Onsite Sanitation Services
PPPs	Public Private Partnerships
SDGs	Sustainable Development Goals
WARMA	Water Authority Management Agency
WASH	Water Sanitation and Hygiene
WCCB	Workers Compensation Control Board
ZEMA	Zambia Environmental Management Agency
ZRA	Zambia Revenue Authority

STATEMENT FROM THE BOARD CHAIRPERSON

I am pleased to submit our Strategic Plan for the period 2025–2029 on behalf of North Western Water Supply and Sanitation Company (NWWSSCL) Board of Directors. In order to move an organization closer to institutional vitality, greater efficacy and accomplishment of its vision, strategic planning and thinking must have long-term impacts, places a high value on strategic planning, a laborious process that involves identifying and using opportunities and strengths while navigating challenges in a changing environment. The Strategic plan serves as the cornerstone of the utility's prosperous past

This plan aims to set the Company on the business success trajectory by highlighting its resilience in the face of a difficult sector operating environment. Beyond the effects of the drought, the Company has faced a number of challenging realities, among them: low liquidity, outdated and insufficient infrastructure for the water supply and sanitation, high level of non-revenue water, high operating costs, substantial debt, lack of investment capital and other issues influenced by external forces.

While it is the responsibility of the Board to provide policy direction to confront the various internal and external challenges the business is currently facing. We believe the objectives that we have committed to achieve will help build a remarkable turnaround for the business

The goals of government programs and policy guidelines in accordance with the national strategy on universal access to water and sanitation served as inspiration for the creation of this strategic plan. It specifically supports Zambia's long-term development agenda through the Water, Sanitation and Hygiene (WASH) program, Vision 2030, the Eighth National Development Plan(8NDP), the National Water and Sanitation Policy and Strategy (NWSPS) and the National Rural Water Supply and Sanitation Program, and other initiatives

It is crucial to note that the Board has made stakeholder engagements more accessible in order to actualize this strategic plan, which has as its subject "Business Growth with Excellence." Additionally, this plan has been designed to optimize collaborations with business and development partners, mining firms, the private sector entities, local authorities and the government. The main goal of this Strategic Plan is to establish groundwork for boosting income, expanding clientele, and improving resource mobilization in order to achieve the intended level of corporate sustainability

The focus is now to position the business to respond to the increasing demand for services, especially that the company is set to expand services to new districts in the province and also fueled by the new mandate for rural water supply and sanitation services

Our commitment to our shareholders and stakeholders, the discipline of executing strategies for results, the integration of people, strategy and operations, stakeholder engagement, performance management, reinforcing organizational culture, budget controls, adherence to quality, and continuous improvement are the principles that we have adopted in order to actualize all of this strategic plan

Successful implementation of the 2025-2029 Strategic Plan is not just a duty but a shared responsibility among all members of the utility and our valued stakeholders. I am confident in the achievability of our mission, I appreciate the dedication of our members of staff, support from our line Ministry Water Development and Sanitation, the Regulator- National Water Supply and Sanitation Council (NWASCO), the Local Authorities our Cooperating partners and collaboration with other stakeholders. The commitment of the Board to the implementation of this Plan is unwavering. Thus, I urge the entire NWWSSCL family to embrace this Plan with pride and determination. Let us implement it with zeal focusing on expansion and improvement in water supply and sanitation service to the people of North Western Province. "Together, we can make this vision a reality"

DAVID KAUMBA SAMAZAKA
BOARD CHAIRPERSON

STATEMENT FROM THE MANAGING DIRECTOR

In the final quarter of 2024, North Western Water Supply and Sanitation Company Limited (NWWSSCL) made a commitment to create a five-year 2025–2029 Strategic Plan that would center on our primary responsibilities of providing water supply and sanitation. The future we see in the Plan is quite different from the past, with opportunities and challenges brought about by aging infrastructure, changing technologies and climate change. Our updated Mission, Vision and Strategic Plan offer a framework for distributing funds and directing choices that encourage creative solutions to tackle problems and seize opportunities

Through focus groups and direct discussions, we were able to gather input from our employees and key stakeholders throughout the planning process. According to the feedback we got, our community wants NWWSSCL to keep improving and expanding water supply in its operational areas while conducting its work with honesty and openness. For input and feedback, a cross-departmental Strategic Plan Core team met more frequently both internally and externally through an iterative collaborative process

The majority of the difficulties were caused by the growing need for sanitation and water supply, particularly in Solwezi and other developing regions like communities surrounding mining industries in the province. Furthermore, the Company went through a challenging time which led to the suspension of the operating license. Following successful Statutory Management, the Board of Directors was appointed and are now offering the necessary governance direction to management

This Strategic Plan is a living document that will be monitored and adapted as needed over the next five years. One of the key roles of this plan is to guide a turnaround in operational performance. As a first step, we have reset our values to align with ambitions. We have committed to be driven by the following values: Customer Focus; Integrity; Teamwork; Innovativeness; Diversity and Inclusiveness; and Safety

Anchored on the theme of consolidating for business growth, this Strategic Plan is focused on meeting the six key objectives we have set for ourselves. The following are the objectives: Improve financial performance; resource mobilization, improve access to adequate and quality water and sanitation services; reduce level of non-revenue water (NRW); enhance customer care and corporate image; and organisational reforms and human capital optimization

As I conclude, I want to extend my sincere appreciation to the Board of Directors leadership, employees, and everyone who engaged in the process. I am excited to share this 2025-2029 Strategic Plan, which builds on our strengths and lays the groundwork for ambitious possibilities at NWWSSCL

MWICHE SEKELETI

MANAGING DIRECTOR

EXECUTIVE SUMMARY

The 2025-2029 Strategic Plan has been formulated against the backdrop of the successful implementation of the 2020–2023 Strategic Plan. Suffice to say NWWSSCL implemented a corporate plan in 2024, as the Company operated under Statutory Management.

The mainstay objective of this strategic plan will be to turnaround the business with a focus on business growth and consolidating for sustainability. The Strategic Plan 2025-2029 focuses on six strategic objectives, namely:

a) *Improve financial performance*
b) *Resource mobilisation*
c) *Improve access to adequate and quality water and sanitation services*
d) *Reduce the level of Non-Revenue Water (NRW)*
e) *Enhance customer care and corporate image*
f) *Organisational reforms and human capital optimisation*

In order to actualize the plan and achieve the set objectives, NWWSSCL will implement a number of key initiatives that support the strategic goal of growing the business. These strategies include: increasing revenue, increase the customer base, increase water production and distribution capacity, reducing non-revenue water, cost containment, resource mobilisation, debt reduction, and investment in on-site and off-site sanitation infrastructure. Other critical supporting initiatives include implementing a climate adaptation plan, stakeholder management, improved customer service, business process re-engineering, and organisational review.

The total budget for implementing the strategic plan is **ZMW485,366,946**, of which **ZMW35,460,459** will be internally mobilised while **ZMW449,906,487** is expected to come from external financing sources.

A devised Monitoring and Evaluation framework will be used to track quarterly and annual performance of the plan. In order to assess overall progress of the implementation of the strategic plan, a mid-term review will be undertaken in June 2027.

Strategic Plan Core Team

CHAPTER ONE: INTRODUCTION

1.0 INTRODUCTION

This Strategic Plan for North Western Water Supply and Sanitation (NWWSSCL) underscores the ambitions of the Company for turnaround approach to maximise its potential and position for sustainability. This chapter focuses on the preliminary analysis of the background to the formulation of the 2029-2025 Strategy; highlighting the background to the establishment of the Company, legal and institutional framework, core mandate, geographical coverage, scope of services and infrastructure status, corporate governance, social inclusion and gender mainstreaming, marketing strategy, and the steps taken in the development process.

1.1 BACKGROUND

NWWSSCL is one of the commercial water utilities in Zambia. The Company has the mandate of providing water supply and sanitation services across the North Western Province. The population of the province is rapidly growing owing the increased economic activities across the province. According to Zamstats,2024, has an estimated population of 1.27million. However, the population served by the Company is only 530,817. It implies that demand for water and sanitation services is quite huge in the province. The customer base stands at 22,390 with both domestic and non-domestic accounts. Further, the company serves 3,427 customers in the mining township

1.2 LEGAL AND INSTITUTIONAL FRAMEWORK

The Company was created following the enactment of the Water Supply and Sanitation Act, No. 28 of 1997, which mandated Local Authorities to provide water and sanitation services in their jurisdictions through commercial utilities. NWWSSCL was incorporated on 12th November 1999 under the Companies Act of Zambia (now Companies Act No 10 of 2017) and commenced operations in 2000. Figure 1 below shows the legal and institutional framework.

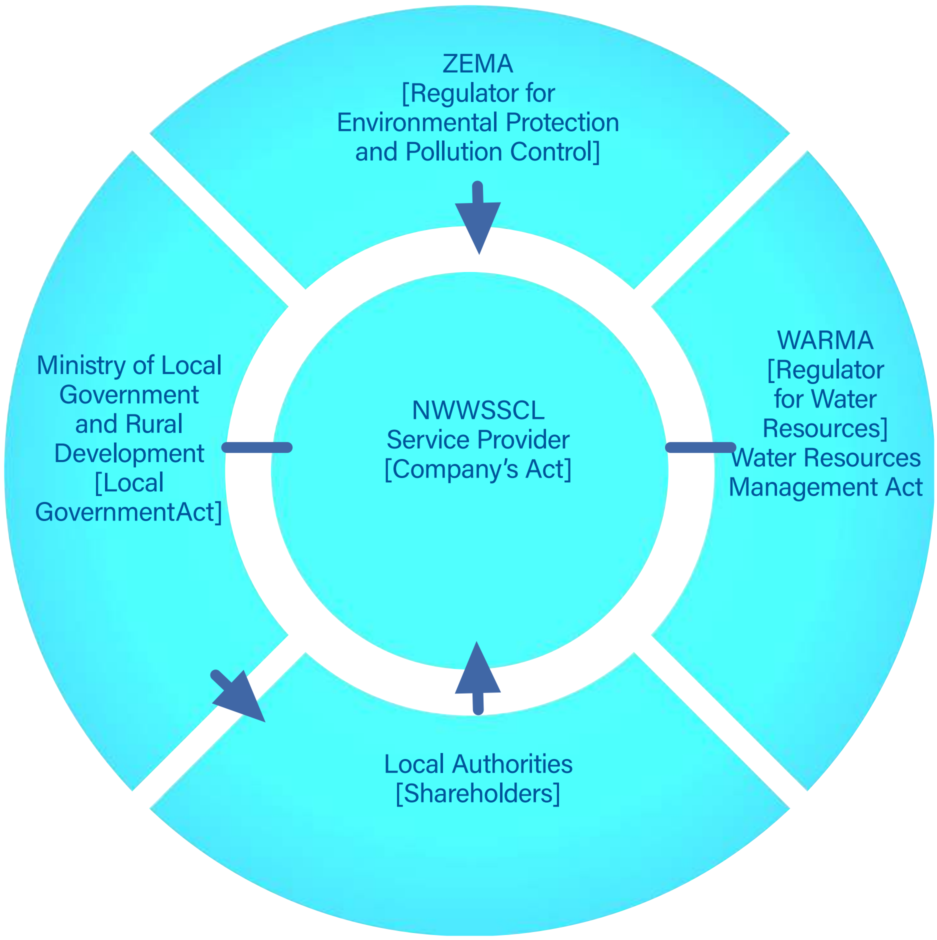

Figure 1: Legal And Institutional Framework

1.3 THE MANDATE

NWWSSCL is licensed to provide water and sanitation services to all the districts in North-Western province. The Company is present in nine (09) districts (including Kalumbila). The Company initially operated in eight (8) districts; namely Solwezi, Mwinilunga, Kasempa, Mufumbwe, Manyinga, Kabompo, Zambezi and Chavuma; but has added three new districts following the creation of Ikelenge, Kalumbila and Mushindamo districts. While it does not currently service Ikelenge and Mushindamo, the company provides management services in the running of water supply and sanitation services for Kabitaka Township for Kansanshi Mining Plc in Solwezi, Kalumbila Town Development Corporation (KTDC) under the Trident Mine in Kalumbila; and monitoring operations of the Lumwana Property Development Company (LPDC) under Barrick Mine in Lumwana.

1.4 GEOGRAPHICAL SPREAD OF THE SERVICE AREA

North-Western Province is one of ten (10) provinces of Zambia. As the name entails, it located on the North Western part of Zambia bordered by Angola to the west and the Democratic Republic of Congo to the north and separated by Western Province to the south, Copperbelt Province to the east. It spans across area of 125,826 km², has a population of 1,278,357 people and a population density of 20 per square kilometer as of 2022. It is the most sparsely populated province in the country. The provincial capital is Solwezi. Figure 2 below shows the geographical location of NWWSSCL mandated operational areas.

Figure 2: Map of North Western Province

1.5 SCOPE OF SERVICES AND INFRASTRUCTURE

Water supply to North Western Province comes from two types of sources, namely surface and ground water representing 67.4% and 32.5%, respectively. The surface water sources are; Solwezi, Zambezi, Lufupa, Lunga, Kabompo and Mutanda rivers. Ground water sources are located in Solwezi, Mufumbwe and Manyinga districts, to supplement surface water supply to the province. The average daily water production is 20,179m^3/day against a design capacity of 40,368m^3/day. The total water network is about 772.7km. Sanitation poses the biggest challenge in the province as only Solwezi, Kabompo and Zambezi have sewerage systems with a total network length of 25.13km while the other districts are serviced by on-site sanitation systems. Sanitation coverage was 22.1% as at December, 2023, of which 1.2% is offsite (reticulated sewer system) and 20.85% is onsite sanitation. The Company has five waste water treatment plants namely; Solwezi Hospital Ponds, Soltech Ponds, Kandundu Septic Tank, Dewats, Kabompo stabilisation ponds and Zambezi stabilisation ponds on smaller scales. The total capacity of the treatment plants exceeds 3,181 m^3/day.

To scale up sanitation access, the utility has integrated On-Site Sanitation (OSS) services in its overall business strategy. This service is being offered in areas that will not be sewered in the medium to long-term due to technical and socio-economic considerations. The Company plans to partner with the private sector for the provision of pit emptying services and is planning to construct two Faecal Sludge Treatment Plants (FSTP) to be located in selected Sewerage Treatment Plants.

1.6 CORPORATE GOVERNANCE

The NWWSSCL Board of Directors has a composition of eight (8) non–executive Directors who provide oversight and policy guidance. According to the company's Articles of Association, the Directors are nominated by shareholders and appointed by the Minister of Water Development and Sanitation. As an executive Director, the Managing Director is responsible for the day-to-day operations of the Company and is accountable to the Board of Directors.

The following are the three sub-committees of the Board;

i. Audit and Risk Committee;

ii. Finance, Administration and Staff Affairs Committee;

iii. Technical & Information Communication and Technology Committee.

THE BOARD OF DIRECTORS

Mr David Kaumba Samazaka
Board Chairperson

Ms. Mary Musela
Board Vice Chairperson
Member - Finance, Administration and Staff Committee

Ms Kafuti F Maliti
Chairperson -
Finance, Administration
Committee

Eng. Chilala Samayuwa
Chairperson -
Technical & ICT
Committee

Mr. Adrian Zulu
Chairperson -
Audit and Risk
Committee

Mr. Stanley Mbewe
Member -
Finance, Administration
Committee

Mrs. Brenda S Manase de Groot
Member -
Audit and Risk
Committee

Eng. Samson Maluza
Member -
Technical & ICT
Committee

1.7 GENDER MAINSTREAMING

The Company is committed to promoting inclusion and equity in its governance, workforce and service delivery as a means of enhancing inclusive social and economic development. The Company recognises that inclusion goes beyond staffing levels and extends to how water and sanitation services are planned, delivered, and experienced by all customers. Gender and inclusion principles shall be integrated into strategic planning, human resource management, institutional reforms, and customer service to ensure fair access, safety, affordability, dignity, and effective grievance handling for women, men, and vulnerable groups. The Company shall progressively increase female representation, targeting at least 30% participation across employment categories, while upholding merit-based recruitment. Inclusion shall be treated as a cross-cutting institutional responsibility, supported by clear roles, sex-disaggregated data, and performance monitoring to ensure accountability and sustainable service delivery.

1.8 DEVELOPMENT OF THE STRATEGIC PLAN

During the four years of implementation of the previous Strategic Plan, major changes in the operating environment took place and informed the development of the new Strategic Plan to cover the period 2025-2029.

The following were the major changes experienced during the 2020-2024 period;

i. Outbreak of Coronavirus (COVID-19) pandemic.

ii. The inclusion of Onsite Sanitation (OSS) and Faecal Sludge Management (FSM) to the CU`s mandate.

iii. Non-award of the Water and Sanitation tariff by the Regulator NWASCO.

iv. Board dissolution of NWWSSCL which led to Statutory Management status

v. Climate change leading to load management by ZESCO and the depletion of water sources.

vi. Unstable economic factors

The development of the 2025–2029 Strategic Plan took into consideration of the above changes in the business environment to refocus and re-strategise the direction.

MANAGEMENT TEAM

Ms. Mwiche Sekeleti
MANAGING DIRECTOR

Eng. Andrew CHipabika
Director Engineering

Mr. Kelvin Mwanino
Manager Commercial

Mr. Lukanga Kapeshi
Manager HR & Admin

Mr. Michael Kaoma
Manager Finance

Mr. Essau Banda
Manager Procurement

Mr Christian Milumbe
Manager Maintenance

Mr. Pearson Phiri
Manager Peri Urban

Eng. Alex Tembo
Manager Water Supply
& Sanitation

Eng. Chris K. Kanyembo
Manager Projects & NRW

Mr. James Phiri
Manager Corporate Planning

Ms. Leah Mwape
Legal Counsel/Company Secretary

Mr Bitton Kasenge
Internal Auditor


URBAN ONSITE SANITATION AND FAECAL SLUDGE MANAGEMENT
Framework for Provision and Regulation in Zambia
Nwasco
NATIONAL WATER SUPPLY AND SANITATION COUNCIL
Republic of Zambia
VISION 2030
"A prosperous Middle-income Nation By 2030"
December 2006
VISION 2030 VISION 2030 VISION 2030 VISION 2030
REPUBLIC OF ZAMBIA
NATIONAL WATER POLICY
2024
REPUBLIC OF ZAMBIA
Ministry of Water Development, Sanitation and Environmental Protection
National Rural Water Supply and Sanitation Programme (NRWSSP)
2019 – 2030

CHAPTER TWO: LINKAGES TO NATIONAL POLICIE

2.0 INTRODUCTION

The utility will thrive on the existing enabling environment, including regulations, policies, enforcement, and collaboration with other key actors, including local authorities, Civil Society Organizations (CSOs), the private sector and will ride on the legal provisions available which are key in supporting this strategy. This chapter therefore discusses the background and relationships between the national policies, short-term, medium-term and long-term plans, and strategies that will be considered during the development of the 2025 – 2029 Strategic Plan.

2.1 LINKAGES TO NATIONAL POLICIES

The major objectives for the water supply and sanitation sub sector are well spelt out in the Water Supply and Sanitation Act No. 28 of 1997 and the revised National Water Policy of 2024. Key national policies and documents considered during formulation and development of the plan are outlined in the table 1 below:

TABLE 1: NATIONAL POLICIES AND DOCUMENTS

National Water Policy (2024)	It provides a legal and institutional framework for efficient, effective and sustainable water and sanitation services. It also provides a framework for promoting and facilitating universal access to safe water and sanitation services.
Sustainable Development Goals (SDGs)	Goal 6: "Ensure availability and sustainable management of Water and Sanitation for all
National Rural Water Supply and Sanitation Program (2030-2019)	The main objective of the programme is: Sustainable and equitable access to safe water supply and adequate sanitation to meet basic needs for improved health and poverty alleviation for all of Zambia's rural population in line with the vision 2030 and SDGs.
Eighth National Development Plan (-2021 2026) Government Policy Direction	A government plan that highlights the country's strategic promotion of investment in the water sector to foster access to better water and sanitation services. The document hinges on a number of objectives, among them are increase in budget allocation to the water supply and sanitation sector and enhancement of the Monitoring and Evaluation (M&E) to ensure value for money for Water Sanitation and Hygiene (WASH) expenditures.
Zambia Water Investment Programme	Programme that positions water as a key enabler of socio-economic development through deliberated efforts aimed at job creation and economic empowerment through water investments.
Urban Onsite Sanitation and Faecal Sludge Management	Framework for Provision and Regulation in Zambia; provides guidance to sanitation stakeholders in the creation of a regulatory framework for onsite sanitation and faecal sludge management.
Government Vision 2030	Vision: "To be A Prosperous Middle-income Nation". The socio-economic development objective: To provide secure access to safe potable water sources and improved sanitation facilities to %100 of the population in both urban and rural areas by 2030.

Additionally, in carrying out its functions, NWWSSCL collaborates with various stakeholders, which include Ministry of Water Development & Sanitation (MWDS), Ministry of Local Government and Rural Development (MLGRD), Ministry of Finance and National Planning (MoFNP), Ministry of Justice (MoJ), local authorities, Water Authority Management Agency (WARMA), Zambia Environmental Management Agency (ZEMA), National Water Supply & Sanitation Council (NWASCO), mining companies, financial institutions, health institutions, learning institutions and Civil Society Organizations (CSOs). The main areas of collaboration include coordination, co-operation, technical support, financial support and regulation.

2.2 RATIONALE

The development of the 2025–2029 Strategic Plan was necessitated by the expiry of the previous Strategic Plan that was in force for the period 2020–2023. In the continued execution of the NWWSSCL mandate, there is need to align the key priorities in the next strategic period to the national aspirations and policy direction as espoused in the Eighth National Development Plan (8NDP). Specifically, the Strategic Plan aligns with the 8NDP Strategic Development Area No. 2, "Human and Social Development", under Development Outcome 3: Improved Water Supply and Sanitation. It also responds to the changes in the operating environment.

2.3 SHORT, MEDIUM- AND LONG-TERM PLANS

Short Term Plans within 1 year

a) Business growth
b) Increase Billing and Revenue collections
c) Re organisation and optimise structure
d) Develop project proposals
e) Develop Water and Sanitation Master Plans

Medium Term Plans up to 2.5 years

a) Implement ERP
b) Installation and replacement of meters
c) Implement the Bulk Water Supply Project for Manyama area in Kalumbila
d) Enhance customer care and corporate image.
e) Installation of the water network and source for the Kapidi area in Mwinilunga
f) Construct 1500 household toilets
g) Construct 7 public toilets
h) Construct and rehabilitate 100 school toilets and 40 health post toilets

Long Term Plans beyond 2.5 years

a) Upgrade and replacement of networks
b) Development of the Solwezi Bulk Water Project
c) Reduce Non-Revenue Water (NRW)
d) Construct a Water Treatment Plant in Chavuma
e) Develop alternative sources of energy
f) Develop the Water and Sanitation system in Mushindamo, Kalumbila and Ikelenge
g) Construct one Faecal Sludge Treatment Plant in Solwezi

2.4 OPERATIONALIZATION OF THE STRATEGIC PLAN

To effectively implement and achieve the plan, NWWSSCL shall take the following actions:

a) Ensure all stakeholders are aligned with the plan
b) Make the objectives clear, measurable, relevant, and time-bound
c) Create clear annual work or action plans that will be cascaded into quarterly and monthly at departmental level
d) Identify clear Key Performance Indicators (KPIs)
e) Align jobs to Strategy by cascading corporate objectives to all the staff
f) Resource mobilisation and prudent utilisation of resources
g) Regular monitoring and evaluation of performance of each objective

2.5 PROCESS OF DEVELOPMENT

The development process of the plan was rolled out in seven (7) stages as below (figure 3):

FIGURE 3: DEVELOPMENT PROCESS OF THE PLAN

Constituting the Core Team.

- The Core Team was constituted in March, 2024 and the team was mandated to formulate the 2025-2029 NWWSSCL Strategic Plan by spearheading the formulation and development process. This team comprises of staff at different levels in the organisation possessing unique skills and strengths. There was no external consultant hired to help with the development of this plan due to financial challenges.

Review of the 2020-2023 Plan.

- Prior to commencement of planning, the Core Team together with Management and other members of staff including the district staff carried out an evaluation of the previous plan. The assessment of all the six strategic objectives was mainly through document review of the relevant reports and documents.

Stakeholder Engagement.

- During the formulation, selected members of staff were engaged in the coming up with proposals of actions, activities and strategies to achieve the six strategic objectives of the 2025-2029 plan. The draft plan was also availed to the different stakeholders for their inputs with respect to their different interests. For those in Solwezi, an offsite participatory stakeholder meeting was held in Solwezi, while for those outside Solwezi, the draft plan was sent through email for their comments. The different views of the stakeholders were incorporated into the draft plan.

Board validation meeting.

- Following the stakeholder meeting and the consideration of comments from stakeholders outside Solwezi, a follow up offsite meeting with the Board of Directors was held and the resulting views of the Board were considered into the draft plan.

Finalisation of the StrategicPplan.

- The draft plan was subject to further scrutiny following its validation by the Board of Directors. This included things such as editing and typesetting.

Board Approval.

- The plan was approved by the NWWSSCL Board of Directors.

Production and Launch.

- The strategic plan was printed and launched. This was then followed by circulation and distribution of the document.

CHAPTER THREE: SITUATIONAL ANALYSIS

3.0 INTRODUCTION

The chapter presents the situational analysis for North Western Water Supply and Sanitation Company Limited throughout the 2020-2023 strategic plan period. The following processes were carried out; firstly, the evaluation of the 2023-2020 strategic objectives and secondly PESTEL analysis was used to identify the external forces facing the organisation. Internal analysis involved examining internal capabilities of the Company, and the models used included the McKinsey 7s Model and Strengths Weaknesses Opportunities and Threats (SWOT) Analysis. As part of the external environmental analysis, various stakeholders and their interests were also considered. Stakeholders are individuals/groups of individuals/institutions that have an interest/stake/claim in the operations of the NWWSSCL and are affected by decisions and activities made by the NWWSSCL.

3.1 REVIEW OF THE 2020-2023 STRATEGIC PLAN

The Plan focused on five (5) Strategic objectives which were as follows:

i. Increase revenue by %15 annually to assure commercial and financial sustainability.

ii. Increase production capacity to facilitate additional customer reach/coverage.

iii. Improve maintenance and upgrade existing soft and hard infrastructure for sustainable and consistent service delivery.

iv. Enhance customer and stakeholder care and satisfaction.

v. Enhance organisational effectiveness and efficiency through innovation.

The review of the objectives to establish the performance of the Company in terms of achieving each was carried out and the following were the findings on each of the Objectives:

a) Strategic objective 1: Increase revenue by %15 annually to assure commercial and financial sustainability.

This objective was only achieved %50. It was established that there was an increase in billing and increased revenue in the non-traditional products in the period of the strategic plan. However, the achievement was mainly hampered by limited capital investment, limited finances for network expansion and new connections and the effects of COVID 19, where there was a pronouncement by GRZ not to withdraw services on defaulting customers. Additionally, profitability was inhibited by ever increasing costs of chemicals, fuel, ZESCO tariffs and inflation while the water tariffs for the water sector remained static.

b) Strategic objective 2: Increase production capacity to facilitate additional customer reach / coverage.

This objective was %30 achieved. Meeting the objective would have improved hours of supply to about 20 hours. It was established that the Company was supplying for about 15 hours. on average. The objective was mainly disadvantaged by non-availability of resources for capital investment, frequent breakdowns due to old infrastructure coupled with limited capacity of the infrastructure especially for Solwezi district.

c) Strategic objective 3: Improve maintenance and upgrade existing soft and hard infrastructure for sustainable and consistent service delivery.

This objective was 50% achieved. The objective was mainly disadvantaged by non-availability of resources, and aged water and Sanitation infrastructure. It was established that NRW figures in all the years under review were high.

d) Strategic objective 4: Enhance customer and stakeholder care and satisfaction.

The objective was 60% achieved. Despite the challenges such as limited resources that hampered most of the objectives, the achievement of objective 4 was advantaged by supportive ICT infrastructure, availability of various fora for complaint management such as MYWATSAN, WhatsApp, Facebook and customer service desks, availability of relevant staff and cordial relationships with stakeholders.

e) Strategic objective 5: Enhance organisational effectiveness and efficiency through innovation.

This objective was 75% achieved and was mainly advantaged by effective Appraisal System established as a performance management system to reward high performers, Bulk messaging and e-messaging platforms which helped reduce operating costs. It was further supported by collaboration with Zamtel mobile payment platform for e-bill distribution which helped reduce operating costs (Cost of water bill distribution) by ZMW5,000.00, availability of policies to guide on compliance, customer care training and training on MYWATSAN complaint management system.

Overall, the 2020–2023 Strategic Plan achievement rate was at 53%.

3.2 KEY CHALLENGES

- Non-adjustment of the tariff
- Aged, dilapidated and inadequate water and sanitation infrastructure
- High Level of NRW
- High cost of doing business (energy costs, chemicals)
- Limited resources for capital investment
- Impact of Climate variability
- Instabilities in economic factor
- Low focus on Sanitation service delivery

3.3 LESSONS LEARNT

Having implemented the 2020-2023 Strategic Plan and carried out the situation analysis, the following lessons were learnt:

a) Provision of resources is key to the achievement of the strategic plan targets

b) Monitoring and evaluation of performance of strategic plan regularly is key

c) Objectives should be clear and measurable

d) Establishing comprehensive annual work or action plans that are then broken down into quarterly and monthly objectives at the departmental level enhances effective monitoring and accountability.

3.4 ENVIRONMENTAL ANALYSIS

Environmental analysis involves scanning the operating environment to identify issues affecting the organisation. This comprehensive review generates valuable insights that aid in assessing competitiveness across various sectors. Key analytical tools used include SWOT (Strengths, Weaknesses, Opportunities, Threats), PESTEL (Political, Economic, Social, Technological, Environmental, Legal), and McKinsey matrices. These tools help evaluate the company's performance and align it with the strategic goals outlined in the 2025-2029 strategic plan.

3.4.1 SWOT ANALYSIS

To derive a good understanding of the company's comparative advantages and challenges alike, an analysis was done to examine the Strengths, Weaknesses, Opportunities and Threats (SWOT). Below is the consolidated SWOT analysis of NWWSSCL:

TABLE 2: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
▪ Established company policies ▪ High Metering Ratio ▪ Adequately qualified staff ▪ Established water quality laboratory services ▪ Good relationship with key stakeholders ▪ Performance Management Systems (PMS) and MIS. ▪ Company goodwill ▪ Strategic location – available surface and ground water ▪ Availability of water infrastructure in most districts ▪ Monopoly over provision of water and sanitation services	▪ Inadequate revenues ▪ Low customer base ▪ Inadequate ICT infrastructure and systems and non-utilisation of available IT systems ▪ Inadequate organisational structure ▪ Dilapidated and aged infrastructure ▪ Inadequate implementation of internal controls and procedures ▪ High Non-Revenue Water (NRW) ▪ Poor response to customer complaints ▪ High attrition rate ▪ Indebtedness ▪ Insufficient stakeholder engagement ▪ Inadequate financing for water and sanitation infrastructure ▪ Inadequate transport ▪ Delayed procurement process ▪ Poor debt management ▪ High dependence on govt/donor support ▪ Lack of business continuity plan ▪ Liquidity challenges due to low revenue

OPPORTUNITIES	THREATS
▪ The only water and sanitation company in the province. ▪ MoUs with the Mines in the supply of water and sanitation services ▪ New districts created with feasibility studies completed ▪ Potential for business growth and development partners ▪ Abundant of banks and other lending institutions and PPPs ▪ Continued government support ▪ Net metering (potential to generate power and export into national grid ▪ Availability of water sources (good aquifers and surface water) and favourable rainfall in the province ▪ Presence of skilled labour in the labour market ▪ Extended mandate to supply water and sanitation in the rural areas ▪ Mandated to regulate private operators ▪ Off grid sanitation facilities in new residential areas ▪ Favourable Government policies	▪ Non-adjustment of water and sanitation tariff ▪ Regulatory and policy change ▪ Unstable economic factors ▪ Power supply load shedding ▪ Government or donors not funding ▪ Encroachments and vandalism ▪ Contamination/pollution of water bodies at source points ▪ Alternatives (increase in private boreholes, private vacuum tankers, bottled water) ▪ Lobbying for licensing by other entities in our operational areas e.g. the mines ▪ Climate variability ▪ Change in technology ▪ Illegal activities ▪ Political interference ▪ Lengthy public procurement procedures ▪ Possible litigation from suppliers and statutory bodies ▪ Unplanned settlements - threat to existing water infrastructure

3.4.2 THE MCKINSEY 7S MODEL

The McKinsey 7S Model was employed to analyse the company's organisational design. This model depicts how effective interactions of seven key elements of an organisation – Structure, Strategy, Skill, System, Shared Values, Style, and Staff – can result in productivity and efficiency. An analysis of NWWSSCL on these elements denoted the following:

TABLE 3: APPLICATION OF MCKINSEY 7S MODEL

Element	Aspect/s	Comments
Structure	▪ Formal mixed structure - centralised and partly decentralised ▪ Mixed working relationships -hierarchical and horizontal ▪ Not adequate in some departments – some positions not filled	▪ Need to cascade corporate objectives to all positions; ▪ Ensure clearly set targets and performance indicators ▪ Ensure clear communication ▪ Review and realignment of organisational structure
Strategy	▪ Get every stakeholder on board ▪ Strategic Plan to be disseminated to all the staff ▪ Make strategies clear, measurable, relevant, and time-bound ▪ Clear annual action plans for all ▪ Clear Key Performance Indicators ▪ Align jobs to Strategy ▪ Regular monitoring and evaluation of performance	▪ Proactively exploring systems and infrastructure financing opportunities for investments in order to meet customer needs ▪ Explore new investment partnerships – mines ▪ A review of the expired strategy provided lessons into the development of the new Strategic Plan
Systems	▪ Systems, practices and procedures not very effective	▪ Need to review and update most of the systems, practices and procedures
Skills	▪ Mixed strengths and weaknesses ▪ Strengths in management, financial, data analysis, technical, etc ▪ Weaknesses in Research and Development, culture and communication, and marketing and advertising	▪ Train to develop skills for capacity building ▪ Implement the training/capacity development plan ▪ Hire qualified staff where new vacancies arise
Staff	▪ Growth of team members ▪ Staff alignment to Strategy ▪ Vacant positions in some departments	▪ Shared opportunities – this promotes staff that are motivated and dedicated ▪ Review capacity building needs ▪ Align jobs to Strategy ▪ Fill vacant positions
Style	▪ Mixed management approach to leadership	▪ Democratic and autocratic in some situations ▪ Situational style ▪ Training on management/leadership skills
Shared Values	▪ Customer Focus ▪ Collaboration ▪ Accountability ▪ Transparency ▪ Focus and Specificity	▪ Align values to strategy ▪ Share and disseminate the shared core values ▪ Staff exhibiting core values

3.4.3 PESTEL ANALYSIS

The major external factors are mirrored on developments in the Political, Economic, Social, Technological, Environmental and Legal perspectives, which is shortened as PESTEL. Hence, the PESTEL analysis was applied, to examine the political, economic, social, technological, environmental and legal factors and their respective impact on the operations of the business. The PESTEL matrix considered the following issues and effects:

TABLE 4: PESTEL ANALYSIS

CATEGORY	ISSUE	EFFECTS
POLITICAL	▪ Stable political climate ▪ Attention to universal access to Water, Sanitation and Hygiene (WASH) - Vision 2030 and 8thNDP ▪ CDF added focus on WASH ▪ Pro-poor policies driving service provision ▪ Uncertainty in policy consistency ▪ Local government - Unintegrated urban and regional planning	▪ Increase investor confidence ▪ Improved service delivery ▪ Increased customer base ▪ Peri-urban and rural drive ▪ Challenge in planning and forecasting for longer period ▪ Challenges in service provision ▪ Difficult in setting up water and sanitation network - laying of pipes/network
ECONOMICAL	▪ Increased mining and business activities ▪ Opportunity of the Lobito Corridor ▪ Unstable economic factors ✓ Exchange rate ✓ Inflation ✓ Interest rate ▪ Non-cost-reflective tariff ▪ Unstable cost of operation inputs ✓ Energy ✓ Chemicals ▪ Increased alternatives ✓ Borehole drilling ▪ Solar financing window - creating an opportunity to diverse sources of energy	▪ High demand for water and sanitation services ▪ Improved collections ▪ Challenge in planning and forecasting for longer period ▪ Difficulties in implementing the Strategic plan ▪ High cost of doing business ▪ Disruption of the supply chain (inability to procure essential materials such as chemicals) ▪ Loss of customers

CATEGORY	ISSUE	EFFECTS
SOCIAL/CULTURAL	▪ Willingness to pay for services ▪ Land use change and property upgrade ▪ Desire for better level of service ▪ Land ownership ▪ Vandalism of water supply and sanitation infrastructure and illegal activities ▪ Low appreciation and trust for e-payment Platforms ▪ Increased uptake of social media leading to improved customers engagement	▪ Good collection efficiency ▪ Increased revenue for the utility ▪ Equitable supply of water and sanitation services ▪ Improved life styles ▪ Expansion and other opportunities ▪ Disruption of service and loss of revenue ▪ Slow adaptation to technology by customers and low collection on e-platforms ▪ Improved dissemination of company information and enhanced feedback
TECHNOLOGICAL	▪ High pace of technological evolution ▪ Limited investment in IT infrastructure ▪ Negative perception that technology may result in job loses ▪ Cyber Security breach and loss of data ▪ Unreliable internet connectivity	▪ Outdated systems that do not equal the rate of technological advancement ▪ Low appreciation of technology ▪ Reputational damage and data vulnerability ▪ Disruption on business operations e.g. e-payments
LEGAL	▪ Regulations of the sector	▪ Promote order in the sector ▪ Controls on tariff setting
ENVIRONMENTAL	▪ Increased risks of water-borne diseases - e.g. Cholera ▪ Pandemics and epidemics ✓ COVID19- ▪ Climate change ✓ Droughts/Floods ✓ Health impact of climate change on water scarcity & quality ▪ Pollution of water sources ▪ Limited land for site expansions ▪ Human activates around water sources	▪ Loss of revenue ▪ Need for buffer funds ▪ Disruption of services ▪ Increased cost of water treatment ▪ Increased demand for clean and safe water & adequate sanitation ▪ Miss out expansion opportunities ▪ Increased operational cost ▪ Water production challenges ▪ Water quality affected ▪ Expansion challenges

3.5 STAKEHOLDER ANALYSIS

Key to the successful implementation of this strategic plan is the appreciation of stakeholder interests and cultivating stakeholder buy in and support. A stakeholder analysis is undertaken to understand the dynamic of different stakeholder interests and how the business would consider the contributions of all stakeholder and maximise the value they bring on board. This is important in understanding the degree of influence and support to the business. It helps to devise appropriate strategies of dealing with each category of stakeholders. The stakeholder analysis below outlines some of the major stakeholders and how they contribute to the existence and sustenance of the company.

POWER	INTEREST: LOW	INTEREST: HIGH
HIGH	Keep Satisfied NAPSA ZRA Auditor General Parliamentary Committees	Prioritise Shareholder Board of Directors NWASCO & other regulators - WARMA, ZEMA, CCPC, Public Protector MWDS
LOW	Monitor Professional bodies -ZICA, ZIPRC, ZIHRM Financiers Mines CBOs MPs and civic leaders	EIZ Keep Informed Customers Employees/ Unions Traditonal leaders Community leaders Media Suppliers and contractors

TABLE 5: POWER - INTEREST ANALYSIS

3.5.1 STAKEHOLDER COLLABORATIONS

During the previous strategic plan implementation, the Company partnered with various stakeholders, including government entities, community leaders, and organisations like NWASCO, WARMA, and ZEMA, as well as mining houses and water user associations. Building on this collaborative foundation, NWWSSCL aims to enhance stakeholder participation to achieve desired outcomes. A framework will be developed to establish a clear process for collaboration, ensuring stakeholder interests are addressed and contributions are maximised. Additionally, a stakeholder management strategy to support the following will be devised;

a) Generating stakeholder input and support to inform decision making.
b) Communicating company expectations.
c) Keeping stakeholders informed and engaged.
d) Appreciating stakeholder feedback to improve results.
e) Setting a standard for long term collaboration and business growth.

The table 6 on page 25 outlines the NWWSSCL stakeholder analysis with regard to the levels of interest and influence, and corresponding strategies for either enhancing their contributions to the business or mitigating possible adverse stakeholder impact."

Figure 4: picture of stakeholder engagement meetings

Figure 5: Picture capturing engagement with stakeholders.

Table 6: Stakeholder Analysis

Stakeholder	Power to influence	Level of Interest	Stakeholder importance	Stakeholder participation (positive)	Stakeholder impact (negative)	Strategy for stakeholder engagement
MWDS	High	High	Policies and mandate	Resource mobilisation and policy direction	Policy pronouncements, directives	Lobbying for expansion and capital projects, Reports Keep them informed of progress and achievements
Shareholders (Local Authorities)	High	High	Dividends	Financial support	Can veto strategy	Ensure revenue maximisation and engage through AGM
Board of Directors	High	High	Oversight	Oversight and Approval of company policies and strategy	Can veto strategy	Strategic Plan and Board Reports
NWASCO	High	High	Service provision and adherence to service level guarantee	Regulation	Suspension of License and penalties	Ensure compliance on Service Level Guarantee Be current on fees
Other Regulators	High	High	Service delivery	Regulation	Penalties	Compliance on service obligations and fees
EIZ	High	High	Service delivery	Regulation	Suspension Penalties	Compliance on service obligations and fees
Customers	Low	High	Service delivery	Paying bills	Non-payment of bills	Meeting Service level guarantees Conduct regular customer satisfaction survey Keep them informed of NWWSSCL activities regularly
Auditor General	High	Low	Adherence to procedures of procedures, processes and management	Controls on procedures, processes and financial management	Negative revelations in Auditor General's Reports	Ensure compliance with financial guidelines and procedures
Parliamentary Committees	High	Low	Oversight on High level of adherence	Controls	Summoning to answer on audit queries	Keep satisfied

Stakeholder	Power to influence	Level of Interest	Stakeholder importance	Stakeholder participation (positive)	Stakeholder impact (negative)	Strategy for stakeholder engagement
Employees	Low	High	Compensation and other staff benefits	Labour	Withdrawing labour	Conditions of Service Regular engagement
Cooperating partners	Low	High	Efficiency, prudence and supporting projects	Financial support for projects	Withdrawal support	Regularly demonstrate prudence Regular engagement
Traditional leaders	Low	High	Collaboration	Support in mobilizing community	Resistance	Keep informed Engagement with clear intentions explained
Local leadership (MPs and Civic leaders)	Low	High	Collaboration	Support in mobilizing community	Resistance	Keep informed
Mines	Low	Low	Infrastructure investment	Partnerships in service provisions and community projects	Lobbying for license as opposed to their core business.	Keep them satisfied as stipulated in the MOUs
Unions	Low	High	Conditions of service for members	Advocacy	Withdrawing labour	Collective bargaining Keep them informed
ZESCO	Low	High	Power supply	Supplier	Withdraw of service	Keep satisfied with bill payments
ZABS and ZCSA	Low	High	Standards regulation	Regulations	Penalties	Monitor standards and keep updated
Consumer watch group	Low	Low	Consumer interests	Collaboration on consumer welfare	Poor representation	Engagements Keep them informed
Media	Low	High	Information	Positive coverage	Negative publicity	Improved engagements – press releases, press briefings and prompt response to press queries
NAPSA	High	Low	Staff pension	Financing projects	Penalties for non-payments	Ensuring compliance
ZRA	High	Low	Tax compliance	Tax exemptions	Penalties for non-compliance	Ensuring compliance
Financiers	Low	Low	Project finance	Financing	Withdraw of financing	Audited financial reports

Stakeholder	Power to influence	Level of Interest	Stakeholder importance	Stakeholder participation (positive)	Stakeholder impact (negative)	Strategy for stakeholder engagement
Suppliers and contractors	Low	High	Tenders and contracts	Supply of goods and services	Failure or delay to supply	Delivery on contracts Maintaining good communication to sustain relationships
Training institutions/ Professional bodies - ZICA, ZIHRM, ZIPRC	Low	Low	Skills development and Professional ethics and continuous development	Capacity building for staff	Skill gap/ Suspension of practicing licences for staff	Keep engaged
NGOs/CBOs	Low	Low	Interested in consumer welfare	National and international Advocacy	Demonstrations	Keep informed
Workers Compensation Control Board	High	Low	Compensation	Remittance of obligations	Penalties for failure to remit	Ensure compliance

Ministry of Water Development and Sanitation Permanent Secretary, Eng. Romance Kamanga (4th from left), North Western Permanent Secretary Col. Grandson Katambi (3rd from left) and Mayor of Solwezi, His Worship Mr Lemmy Kalepa (2nd from left), pose for pciture with NWWSSCL Board members during the Board Unveiling in December 2024

CHAPTER FOUR: STRATEGY 2025- 2029

4.0 INTRODUCTION

This Chapter outlines the Vision, Mission, and Core Values for NWWSSCL. The strategic objectives with their respective initiatives that the company plans to implement in the next five years have also been highlighted.

4.1 STRATEGIC DIRECTION

Vision

To be among the leading water and sanitation services provider in Africa.

Mission

To provide quality and reliable water supply and sanitation services sustainably to the satisfaction of our customers.

Slogan

Striving for excellence in water supply and sanitation

Values

As we make decisions, work and interact internally and with all stakeholders, our actions will reflect the following values:

A) Customer Focus

We relentlessly seek to meet and exceed internal and external customer expectations and needs;

B) INTEGRITY

We are ethical, accountable, honest and transparent in interactions with internal and external stakeholders;

C) TEAM-WORK

We create and maintain team-oriented approaches, recognising that together we can achieve more;

D) INNOVATIVENESS

We encourage and recognise individual and team initiatives and innovations to exceed the status quo with bold and progressive ideas;

E) DIVERSITY AND INCLUSIVENESS

We promote diversity and inclusivity through responsive practices that deliver quality service for all;

F) SAFETY

We prioritise safety in our decisions and actions to ensure that our operations are safe for ourselves, our customers, visitors, communities and the environment

4.2 STRATEGIC ACTION PLANS

This strategic plan focusses on the following six priority areas; Improve Financial Performance, Resource Mobilisation, Improve Access to Adequate and Quality Water and Sanitation Services, Reduce the level of Non-Revenue Water (NRW), Enhance Customer Care and Corporate Image, and Organisational Reforms and Human Capital Optimisation. The Company will use annual work plans to monitor and evaluate performance. To that effect, the Company will implement the objectives of the Plan using the Balance Scorecard tool within the stipulated period. The annual work plans will contain applicable Strategic Objectives, Measurements, Targets and Initiatives. Table 7 shows the 2025-2029 Corporate Balanced Score Card.

Table 2025-2029 :7 Corporate balanced scorecard

PERSPECTIVE	CORPORATE OBJECTIVES	INDICATORS	TARGETS	INITIATIVES	EXPECTED OUTCOMES
FINANCE	1. Improve Financial Performance	ROCE	%3	▪ Increase revenues ▪ Increase customer base (15,000 new customers) ▪ Cost containment ▪ Debt management ▪ Enhance the electronic payment system	▪ Improved ROCE ▪ Improved Liquidity ▪ Improved O&M cost coverage ▪ Improved collections ▪ Debt reduction
		Net profit margin	%1		
		O&M cost coverage by collections	%92		
		Debtor days	180		
		Collections Efficiency	%105		
	2. Resource Mobilisation	Number of stakeholder engagements	15	▪ Capacity building on proposal writing ▪ Development of bankable project proposals ▪ Stakeholder engagements ▪ Develop MoUs to partner with other stakeholders in service provision	▪ Improved project co-ordination and information flow ▪ Improved project implementation ▪ Improved financing of projects
		Number of proposals developed & submitted	20		
		Number of projects funded	15		
		Number of MoUs signed with partners	10		
CUSTOMER	3. Improve access to adequate quality water and sanitation services	Volumes of water produced (m^3)	59,577,855	▪ Develop and commission ground water sources in 8 Districts to increase volumes of water produced (8) ▪ Compliant to water quality ▪ Extend water and sanitation networks ▪ Construct and rehabilitate onsite and off-site sanitation infrastructure	▪ Increased volumes of water ▪ Increased water coverage ▪ Increased sanitation coverage ▪ Improved water and effluent quality ▪ Climate adaptation plan developed
		Water service coverage	%68		
		Sanitation coverage	%20		
		Hours of Supply	22		
		Water quality	%98		
		Effluent Quality	%80		

PERSPECTIVE	CORPORATE OBJECTIVES	INDICATORS	TARGETS	INITIATIVES	EXPECTED OUTCOMES
	4. Enhance customer care and corporate image	Complaints resolution efficiency	%95	▪ Improve customer service ▪ Capacity building in customer service ▪ Customer satisfaction surveys ▪ Improve marketing ▪ Improve physical ambience ▪ Implement CSR	▪ Improved Customer satisfaction ▪ Enhanced corporate brand ▪ Improved stakeholder relationship
		Number of trainings conducted	10		
		Number of open days	10		
		Customer satisfaction index	70		
		CSR activities implemented/Branding	20		
BUSINESS PROCESS	5. Reduce the level of Non-Revenue Water (NRW)	Sustain metering ratio	%100	▪ Improve accuracy of measurements and analysis of NRW ▪ Reduce physical losses ▪ Reduce commercial losses ▪ Conduct Public & Staff Sensitisation on NRW ▪ Institutionalize NRW Strategy ▪ Network replacement	▪ Improved NRW accountability ▪ Increased supplied volumes ▪ Reduced water loses ▪ Reduced level of NRW
		Level of NRW	%38		
		Number of sensitizations conducted	20		
		Length of network replaced (km)	100		
LEARNING AND GROWTH	6. Organisational Reforms and Human Capital Optimisation	Number of staff trained & developed	180	▪ Leadership Development ▪ Staff capacity development ▪ Improve Performance Management System (PMS) ▪ Staff satisfaction surveys ▪ Improve gender mainstreaming ▪ Business Process Re-Engineering ▪ Talent Management ▪ Organizational Review	▪ Staff capacity developed ▪ Improved staff efficiency ▪ Improved gender equality ▪ Improved business processes and procedures
		Staff efficiency	0.60		
		Number of policies & procedures revised/ developed	20		
		Staff satisfaction index	%100-80		
		Staff establishment developed and implemented	%100		
		PMS developed and implemented	%100		

4.3 STRATEGIC OBJECTIVES

In the 2025-2029 Strategic Plan, the Company`s objectives are as outlined below:

I. Improve financial performance
II. Resource mobilisation
III. Improve access to adequate and quality water and sanitation services
IV. Reduce the level of non-revenue water (NRW)
V. Enhance customer care and corporate image
VI. Organisational reforms and human capital optimisation

4.3.1 STRATEGIC OBJECTIVE 1: IMPROVE FINANCIAL PERFORMANCE

In order to achieve the stated objective, the company will implement action plans with the goals of increasing revenue, increasing the customer base, containing costs, reducing debt and enhancing the electronic payment system.

The Company intends to achieve this objective through implementing the initiatives and expected outcomes as shown in the table below;

Table 8: Expected Outcomes For Objective One (1)

OBJECTIVE 1: IMPROVE FINANCIAL PERFORMANCE							
EXPECTED OUTCOME	**UNIT**	**Indicator**	**2025**	**2026**	**2027**	**2028**	**2029**
Improved ROCE	%	ROCE	9-	0.003	0.1	1	3
Improved Profit margin	%	Net profit Margin	12.21-	1	1	1	1
Improved Liquidity	No.	Current Ratio	0.42:1	0.48:1	0.60:1	0.73:1	0.86:1
	No	Debtor days	180	180	180	180	180
Improved O&M cost coverage	%	O&M cost coverage by Collections	%65	%87	%89	%89	%92
Improved collections	ZMW	Total collection	58,897,534	690 ,74,591	77,745,317	81,120,490	84,941,498
	%	Billing Collection Efficiency	91	93	95	97	98
Debt reduction	%	Debt	14	12	10	8	7

Cost of Implementing the Action Plans for Objective 1

The cost of Improving Financial Performance in the strategic period 2025-2029 will be apportioned as shown in the table below;

Table 9: Cost of Implementing Improve Financial Performance

OBJECTIVE 1: IMPROVE FINANCIAL PERFORMANCE						
INITIATIVES	**BUDGET 2025**	**BUDGET 2026**	**BUDGET 2027**	**BUDGET 2028**	**BUDGET 2029**	**TOTAL (ZMW)**
Increase revenue	710,000	1,220,000	610,000	610,000	610,000	**3,760,000**
Increase the customer base	2,928,000	9,480,000	10,740,000	10,740,000	8,790,000	**42,678,000**
Cost containment	0	0	0	0	0	**0**
Debt management	87,000	875,000	875,000	875,000	875,000	**3,587,000**
Enhance electronic payment system	260,000	260,000	260,000	260,000	260,000	**1,300,000**
TOTAL	**3,985,000**	**11,835,000**	**12,485,000**	**12,485,000**	**10,535,000**	**51,325,000**

Table 10: Critical Success Factors for Objective One (1)

OBJECTIVE 1: IMPROVE FINANCIAL PERFORMANCE		
INITIATIVES	**RISKS**	**CRITICAL SUCCESS FACTORS**
Increase revenue	No financiers No water Increase in alternatives by customers Energy crisis – load shedding Unbilled customers – zero consumption Non-cost reflective tariffs	Resources Metering ratio Water supply Improve operational efficiency customer segmentation
Increase the customer base	Vandalism No water supply No willingness by customers	Resources Water supply marketing campaigns Partnerships
Cost containment	Fluctuations in input costs Red tape in procurement processes Unplanned procurement Forex fluctuations	Improved sales and collection efficiencies bulk purchase agreements Improved preventive maintenance Improve operational efficiency

4.3.2 STRATEGIC OBJECTIVE 2: RESOURCE MOBILISATION

To achieve the stated objective, the company will proactively implement action plans that will attract external support and financing for investment. Initiatives earmarked are as follows: capacity building on proposal writing, development of bankable project proposals, stakeholder engagements, and development of MoUs with partners.

The Company intends to achieve this objective through implementing the initiatives and achieving expected outcomes as shown in the table below;

Table 11: Expected Outcomes for Objective (2)

OBJECTIVE 2: RESOURCE MOBILISATION							
EXPECTED OUTCOMES	**UNIT**	**Indicator**	**2025**	**2026**	**2027**	**2028**	**2029**
Improved project co-ordination and information flow	No.	Number of stakeholders engaged	3	3	3	3	3
Improved financing of projects	No.	Number of proposals developed and submitted	4	4	4	4	4
Improved project implementation	No.	Number of projects funded	3	3	3	3	3
MoUs signed	No.	Number of MoUs signed with partners	2	2	2	2	2

Cost of Implementing the Action Plans for Objective 2

The cost of Improving Financial Performance in the strategic period 2025-2029 will be apportioned as shown in the table below;

Table 12: Cost of Implementing Resource Mobilisation

OBJECTIVE 2: IMPROVE FINANCIAL PERFORMANCE						
INITIATIVES	**BUDGET 2025**	**BUDGET 2026**	**BUDGET 2027**	**BUDGET 2028**	**BUDGET 2029**	**TOTAL (ZMW)**
Capacity building on proposal writing	0	108,568		54,784		**163,352**
Development of a bankable project proposal	100.000	100,000	100,000	100,000	100,000	**500,000**
Stakeholder engagement	900,000	900,000	900,000	900,000	900,000	**4,500,000**
Develop MoUs to partner with other stakeholders in service provision	0	0	0	0	0	**0**
TOTAL	**1,000,000**	**1,108,568**	**1,000,000**	**1,054,784**	**1,000,000**	**5,163,352**

Table 13: Critical Success Factors Objective Two (2)

OBJECTIVE 2: RESOURCE MOBILISATION		
INITIATIVES	**RISKS**	**CRITICAL SUCCESS FACTORS**
Capacity building on proposal writing	Limited multidisciplinary skills on project implementation	Set up project team for each project Training of project team
Development of bankable project proposal	Inadequate project proposals Inadequate skills/knowledge	Recruit Business Development Officer
Stakeholder engagements	Fund requirement Inability to realise project potential	Rebuilding relationships with financiers/ donors
Develop MoUs to partner with other stakeholders in service provision	Low appetite by funders due to low return on investment Diversion of project funds Inability to demonstrate project viability to potential investors	Availability of bankable documents for possible financiers Completing projects Prudent use of mobilised resources

4.3.3 STRATEGIC OBJECTIVE 3: IMPROVE ACCESS TO ADEQUATE AND QUALITY WATER AND SANITATION SERVICES

This objective will be achieved by implementing actions with a goal of Increase water production and distribution capacity, construct and rehabilitate on-site and off-site sanitation infrastructure, improve drinking water quality and effluent compliance, and developing and implementing climate adaptation plan.

NWWSSCL endeavors to improve access to sustainable water supply and sanitation services especially for Peri-urban and Rural dwellers. The Company will embark on Projects that would provide adequate, safe and cost-effective water supply and sanitation services to underserved areas, particularly those prone to the frequent occurrence of water and sanitation related diseases.

Beside improved water supply, the intervention will address the following:

(i) increase access to safe, sustainable, and inclusive on-site sanitation facilities

(ii) increase access to efficient and sustainable faecal sludge management infrastructure and services; and Create opportunities for increased sub-sector investments.

The Company intends to achieve this objective through implementing the initiatives and expected outcomes as shown in the table below;

Table 14: Expected Outcomes for Objective Three (3)

OBJECTIVE 3: IMPROVE ACCESS TO ADEQUATE AND QUALITY WATER AND SANITATION SERVICES							
EXPECTED OUTCOME	**UNIT**	**Indicator**	**2025**	**2026**	**2027**	**2028**	**2029**
Increased volumes of water	M^3	Volume Water produced	10,782,100	11,321,205	11,887,320	12,481,540	13,105,690
	Hrs	Hours of Supply	15	16	18	20	22
Increased water coverage	%	Water coverage	67.2	61.2	63.8	66.4	68
Increased sanitation coverage	%	Sanitation coverage	14.8	16	17	18	20
Improved water and effluent quality	%	Quality of water/ discharged sewer	95 80	97 80	97.6 80	98.1 80	98 80

OBJECTIVE 3: IMPROVE ACCESS TO ADEQUATE AND QUALITY WATER AND SANITATION SERVICES							
EXPECTED OUTCOME	**UNIT**	**Indicator**	**2025**	**2026**	**2027**	**2028**	**2029**
Climate adaptation plan developed	No	Climate adaptation plan developed	0	1	0	0	0

Cost of Implementing the Action Plans for Objective 3

The cost of Improve access to adequate and quality water and sanitation services in the strategic period 2025-2029 will be apportioned as shown in the table below;

Table 15: Cost of Implementing Improve Access to Adequate and Quality Water and Sanitation Services

OBJECTIVE 3: IMPROVE ACCESS TO ADEQUATE AND QUALITY WATER AND SANITATION SERVICES						
INITIATIVES	**BUDGET 2025**	**BUDGET 2026**	**BUDGET 2027**	**BUDGET 2028**	**BUDGET 2029**	**TOTAL (ZMW)**
Increase water production and distribution capacity	4,282,000	42,255,000	25,830,000	21,650,000	17,610,000	**111,267,000**
Rehabilitate off-site sanitation infrastructure.	0	480,000	2,00,000	2,000,000	56,018,657	**60,498,657**
Capture existing water schemes and enhance operations	0	200,000	200,000	200,000	200,000	**800,000**
Facilitate the construction of new water schemes	0	160,000	160,000	160,000	160,000	**640,000**
Construct 1500 Household Toilets	0	0	0	0	76,050,375	**76,050,375**
Construct 7 public Toilets	0	0	0	0	5,247,537	**5,247,537**
Construct and rehabilitate 100 school Toilets and 40 Health Post Toilets	0	0	0	13,930,000	0	**13,930,000**
Construct 1 Faecal Sludge Treatment Plant	0	0	0	0	56,018,657	**56,018,657**
Improve drinking Water quality and effluent compliance	2,657,000	4,180,000	4,466,000	3,636,000	4,132,000	**19,071,000**
Develop and implement climate adaptation plan.	0	2,160,000	5,040,000	0	0	**7,200,000**
TOTAL	**6,939,000**	**49,435,000**	**37,696,000**	**41,576,000**	**215,437,226**	**351,083,226**

Table 16: Critical Success Factors for Objective Three (3)

OBJECTIVE 3: IMPROVE ACCESS TO ADEQUATE AND QUALITY WATER AND SANITATION SERVICES		
INITIATIVES	**RISKS**	**CRITICAL SUCCESS FACTORS**
Increase water production and distribution capacity	Instability in power supply Diminishing water sources Escalating cost of input and maintenance Vandalism Limited funds for infrastructure development	Alternative power sources Protection of water sources Routine preventive maintenance Awareness against vandalism Use best practices in installation and maintenance of infrastructure Develop bankable projects documents for possible financiers
Construct and rehabilitate on-site and off-site sanitation infrastructure.	Limited funds for infrastructure development low return on investment Lack of an integrated plans in districts and growth centres	Develop bankable projects documents for possible financiers
Improve drinking Water quality and effluent compliance	Aging treatment infrastructure Inadequate treatment capacity of infrastructure Escalating costs of treatment and testing Human activity/encroachments around water sources affecting raw water quality Increased emerging contaminants in waste water Lack of modern equipment in laboratory	Upgrade infrastructure Improve plant performance Protect water sources through stakeholder involvement
Develop and implement climate adaptation plan.	Lack of adequate information on climate Inadequate skill on development of climate adaptation plans Limited funding for adaptation plans	Team for formulation of the plan Availability of funds

4.3.4 STRATEGIC OBJECTIVE 4: REDUCE THE LEVEL OF NON-REVENUE WATER (NRW)

Objective 4 will be achieved by the implementation of initiatives with the aim of improving measurement and analysis of NRW, increase billed volumes and ensure 100% billing ratio, reducing physical losses by active leak detection and repair and conducting public and staff sensitisation on NRW.

The Company intends to achieve this objective through implementing the initiatives and expected outcomes as shown in the table below;

Table 17: Expected Outcome for Objective Four(4)

OBJECTIVE 4: REDUCE THE LEVEL OF NON-REVENUE WATER (NRW)							
EXPECTED OUTCOME	**UNIT**	**Indicator**	**2025**	**2026**	**2027**	**2028**	**2029**
Improved NRW accountability	No.	Meters(Z) Meters(D)	3 -	10 2,000	16 2,000	- 1450	- 550
%	Metering ratio	100	100	100	100	100	
Increased supplied volumes	M³	Supplied volume	6,469,260	6,453,087	7,013,519	7,613,739	8,256,585
Reduced water loses	KM	Network replaced	20	20	20	20	20
No	Sensitizations conducted	4	4	4	4	4	
Reduced level of NRW	%	Level of NRW	45.8%	44.%	42%	40%	38%

Cost of Implementing the Action Plans for Objective 4

The cost of implementing the Reduce the Level of NRW objective in the strategic period 2025-2029 will be apportioned as shown in the table below;

Table 18:Cost of implementing Reduce the level of NRW Objective Four (4)

OBJECTIVE 4: REDUCE THE LEVEL OF NON-REVENUE WATER (NRW)						
INITIATIVES	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029	TOTAL (ZMW)
Improve the accuracy of measurements and analysis of NRW	526,400	4,086,000	7,775,000	7,704,000	7,575,000	27,666,400
Reduce physical losses	4,528,266	7,995,266	5,238,766	5,738,766	5,038,766	28,539,833
Reduce commercial losses	0	0	0	0	0	0
Conduct Public and Staff sensitisation on NRW	100,000	884,620	884,620	884,620	884,620	3,638,480
TOTAL	5,154,666	12,965,886	13,898,386	14,327,386	13,498,386	59,844,710

Table 19: Critical Success Factors for Objective Four (4)

OBJECTIVE 4: REDUCE THE LEVEL OF NON-REVENUE WATER (NRW)		
INITIATIVES	**RISKS**	**CRITICAL SUCCESS FACTORS**
Improve accuracy of measurements and analysis of NRW	Inadequate financing Poor employee attitude Illegal connections and meter by-passes	Re-zoning %100 Metering Strengthen monitoring and meter reading verification
Reduce physical losses	Poor employee attitude Aged infrastructure Vandalism Inadequate repair materials	Timely repair of leakages within SLGs Stocking of repair materials Rehabilitation and regular maintenance of infrastructure
Conduct Public and Staff sensitisation on NRW	Poor sensitisation practices Poor employee attitude	Availability of resources Public and Staff sensitisation

4.3.5 STRATEGIC OBJECTIVE 5: ENHANCE CUSTOMER CARE AND CORPORATE IMAGE

This objective will be achieved by the implementation of initiatives that aim at improving customer service, stakeholder management, improving marketing, improving physical ambience and improving corporate social responsibility.

The Company intends to achieve this objective through implementing the initiatives and expected outcomes as shown in the table below;

Table 20: Expected Outcomes for Objective Five (5)

OBJECTIVE 5: ENHANCE CUSTOMER CARE AND CORPORATE IMAGE							
EXPECTED OUTCOME	UNIT	Indicator	2025	2026	2027	2028	2029
Improved stakeholder relationship	No.	Stakeholder engagement meetings	20	20	20	20	20
	No	CSR activities implemented	4	4	4	4	4
Improved Customer satisfaction	%	Complaint resolution	89%	90%	95%	95%	95%
	No	Trainings conducted	2	2	2	2	2
	No	Open day conducted	2	2	2	2	2
	%	Customer satisfaction index	-	60	65	70	70
Enhanced corporate brand	No. No. No. No. No.	Billboards Houses Offices Apparels M/Vehicles	1 3 1 100 -	9 - 9 100 24	- 5 - 100 -	- 8 - 100 -	12 - - 100

Cost of Implementing the Action Plans for Objective 5

The cost of Enhance Customer Care and Corporate Image in the strategic period 2025-2029 will be apportioned as shown in the table below;

Table 21: Cost of Enhance Customer Care and Corporate Image

OBJECTIVE 5: ENHANCE CUSTOMER CARE AND CORPORATE IMAGE						
INITIATIVES	**BUDGET 2025**	**BUDGET 2026**	**BUDGET 2027**	**BUDGET 2028**	**BUDGET 2029**	**TOTAL (ZMW)**
Stakeholder management	488,000	506,500 ,1	1,280,000	1,280,000	1,280,000	**5,834,500**
Improve customer service	200,000	550,000	200,000	200,000	1,550,000	**2,700,000**
Improve marketing	296,000	181,000	199,100	219,010	240,911	**1,136,021**
Improve physical ambience	260,000	210,000	80,000	80,000	80,000	**710,000**
Improve CSR	260,000	192,000	216,960	238,656	262,521	**1,170,138**
Customer satisfaction surveys	400,000	800,000	75,000	800,000	75,000	**2,150,000**
TOTAL	**1,904,000**	**3,439,500**	**2,051,060**	**2,817,666**	**3,488,432**	**13,700,658**

Table 22: Critical Success Factors for Objective Five (5)

OBJECTIVE 5: ENHANCE CUSTOMER CARE AND CORPORATE IMAGE		
INITIATIVES	**RISKS**	**CRITICAL SUCCESS FACTORS**
Stakeholder management	Poor stakeholder engagement Uninformed stakeholders Hostile stakeholders	Proactive stakeholder management plan Resources for stakeholder engagements Effective communication strategy
Improve customer service	Poor corporate image Poor service delivery Poor staff attitude No water	Positive corporate image Satisfactory compliance to SLG Re-training of front line staff Improved stakeholder relationships Improved awareness Motivated staff
Improve marketing	Uninformed customers Poor service delivery No water	Improved information flow Utilisation of digital platforms Resources
Improve physical ambience	Inadequate financing Inappropriate branding messages	Financing for branding Replacing worn out branding infrastructure
Improve corporate social responsibility	Inadequate financing Lack of buy in by beneficiaries	Resources Good corporate image Create linkages with local authorities
Customer satisfaction surveys	No willingness by customers to take part in the survey	Customer campaigns and publicity on the surveys Offer multiple ways for customers to provide feedback

4.3.6 STRATEGIC OBJECTIVE 6: ORGANISATIONAL REFORMS AND HUMAN CAPITAL OPTIMIZATION

The objective will be achieved by the implementation of initiatives with the aim of improving performance management system, leadership development, staff capacity development, improve gender mainstreaming, business process re-engineering, talent management, organisational review, and staff retention and attraction of skilled staff.

The Company intends to achieve this objective through implementing the initiatives and expected outcomes as shown in the table below;

Table 23: Expected Outcomes for Objective Six (6)

OBJECTIVE 6: ORGANISATIONAL REFORMS AND HUMAN CAPITAL OPTIMISATION							
EXPECTED OUTCOME	UNIT	Indicator	2025	2026	2027	2028	2029
Staff capacity developed	No.	Staff trained & developed	40	40	40	30	30
Improved staff efficiency	Ratio	Staff efficiency	0.9	0.9	0.8	0.7	0.6
	%	Structure implementation	90	94	94	95	100
	%	PMS implementation	0	100	100	100	100
	%	Staff satisfaction index	100-80	100-80	100-80	100-80	100-80
Improved gender equality	%	Females employed	23	24	25	27	30
Improved business processes and procedures	No.	Policies & procedures revised & developed	4	4	4	4	4

Cost of Implementing the Action Plans for Objective 6

The cost of Organisational Reforms and Human Capital Optimisation in the strategic period 2025-2029 will be apportioned as shown in the table below;

Table 24: Cost of Organisational Reforms and Human Capital Optimisation

OBJECTIVE 6: ORGANISATIONAL REFORMS AND HUMAN CAPITAL OPTIMISATION						
INITIATIVES	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029	TOTAL (ZMW)
Leadership Development	0	0	0	0	0	0
Staff capacity development	600,000	450,000	470,000	490,000	510,000	2,520,000
Improve Performance Management System	0	100,000	100,000	100,000	100,000	400,000
Improve gender mainstreaming	0	150,000	0	0	0	150,000
Business Process Re-Engineering	0	0	0	0	0	0
Talent Management	0	100,000	120,000	140,000	160,000	520,000
Organisational Review	150,000	0	0	50,000	0	200,000
Staff retention and attraction of skilled staff	0	50,000	60,000	70,000	80,000	260,000
Staff satisfaction surveys	0	50,000	50,000	50,000	50,000	200,000
TOTAL	750,000	900,000	800,000	900,000	900,000	4,250,000

Table 25: Critical Success factors for Objective Six (6)

OBJECTIVE 6: ORGANISATIONAL REFORMS AND HUMAN CAPITAL OPTIMISATION		
INITIATIVES	**RISKS**	**CRITICAL SUCCESS FACTORS**
Leadership Development	No leadership development plan High staff turnover	Well aligned structure Well aligned leadership development plan Recruitment and retention of skilled and experienced staff
Staff capacity development	Lack of supportive staff development plan	Well aligned staff development plan Motivated staff
Improve Performance Management System	Resistance to change Unclear goals and objectives	Well implemented PMS Well designed and fair reward system
Improve gender mainstreaming	Poor attitude towards gender mainstreaming	Training of gender committee Positive attitude towards gender agenda
Business Process Re-Engineering	Unsupportive business process model Lack of business development strategy High cost of re-engineering processes Poor staff attitude to change	Availability of resources Review of the processes and procedures Change management strategy developed Motivated staff
Talent Management	Lack of talent management strategy	Develop and implement talent management strategy
Organisational Review	Unsupportive organisational structure	Well aligned structure Well aligned systems and business goals
Staff retention and attraction of skilled staff	Lack of succession plan	Succession plan developed Identify key positions for management development programme Develop training plan for key successors
Staff satisfaction surveys	No willingness by staff to take part in the survey Employees hesitating to provide honest feedback	Offer multiple ways for employees to provide feedback Guaranteeing anonymity

FIVE: IMPLEMENTATION FRAMEWORK

5.0 INTRODUCTION

The implementation framework is the backbone of the actualisation journey for the Strategic Plan. The framework outlines how the strategic plan objectives would be achieved. This framework outlines the stages and major components of the Strategic Plan and highlights the structure of the organisation, with a clear organisational structure embedded and implementation strategies. This framework incorporates and outlines annual plans for implementing the strategies and respective budgets, risk management plan and monitoring and reporting framework.

5.1 INSTITUTIONAL ARRANGEMENT

The implementation of the Strategic Plan shall be the responsibility of all the elements of NWWSSC and will be backed by stringent commitment to accountability. The management system shall embed a renewed organisational culture that encourages resilient values of commitment to accountability by employees to the overall business requirements.

5.2 FINANCING OF THE STRATEGIC PLAN

The financing of the Strategic Plan shall be resourced from both internal and external sources. A variety of resource avenues will be explored to secure financial backing. The total budget for the implementation of the Strategic Plan is **ZMW485,366,946**.

Table 26: Strategic Plan Budget

	2025	2026	2027	2028	2029	Total
Strategic objective 1	3,985,000	11,835,000	12,485,000	12,485,000	10,535,000	51,325,000
Strategic objective 2	1,000,000	1,108,568	1,000,000	1,054,784	1,000,000	5,163,352
Strategic objective 3	6,939,000	49,435,000	37,696,000	41,576,000	215,437,226	351,083,226
Strategic objective 4	5,154,666	12,965,886	13,898,386	14,327,386	13,498,386	59,844,710
Strategic objective 5	1,904,000	3,439,500	2,051,060	2,817,666	3,488,432	13,700,658
Strategic objective 6	750,000	900,000	800,000	900,000	900,000	4,250,000
Grand Total	19,732,666	79,683,954	67,930,446	73,160,836	244,159,044	485,366,946
External generated funding	12,022,667	69,693,703	49,588,267	63,793,616	254,808,236	449,906,487
Internal generated funding	7,709,999	9,990,251	18,342,179	9,367,221	- 10,149,192	35,460,459

5.3 ACCOUNTABILITY

The implementation of the Strategic Plan will be backed by stringent commitment to accountability traits. The management philosophy shall embed a renewed organisational culture that encourages resilient values of commitment to accountability by employees to the overall business requirements.

5.4 COMMUNICATION, ADVOCACY AND NETWORKING

Effective communication is vital in the implementation of the Strategic Plan. Successful actualization of the communication strategies and activities will aid the implementation of this Strategic Plan, as communication supports stakeholder engagement and advocacy strategies necessary for promoting business growth and sustainability. Advocacy and networking strides will be reinforced, as will effective communication, to ensure successful implementation of identified strategic actions. It is envisaged that through the Strategic Plan, the business will draw on and maximise value from all its stakeholders.

5.5 HUMAN CAPITAL DEVELOPMENT

Human resource endowment is crucial in the effective implementation of a strategic plan. It is recognised that implementation of the strategic plan is anchored on the right staff resourcing and staff development. NWWSSCL recognises the need to devise an efficient human capital development function to achieve a rationalised organisational structure with the right mix of skills for respective job profiles. In order to have the right labour requirements for sustainability, implementation of this strategic plan included a review of the organisational structure and labour rationalisation.

A review of the organisational structure was undertaken in order to successfully align with the strategic direction. This organisational structure is designed to provide clear leadership accountability, efficient service delivery, and strong corporate governance.

The Managing Director provides overall strategic leadership and executive oversight. Two Directorates — Engineering and Finance, form the backbone of operational delivery and financial stewardship. The Engineering Directorate is strengthened by Technical; Maintenance; and Project Management functions to ensure effective infrastructure development, asset management, and capital project execution.

Other Management functions report directly to the Managing Director to enhance coordination, transparency, and executive control. These include Commercial; Human Resources and Administration; Legal and Company Secretariat; Internal Audit; Corporate Planning; and Procurement. This arrangement safeguards the independence of governance and control functions while ensuring alignment with corporate strategy. The Peri-Urban Management is functionally aligned to Commercial but strategically reporting to the Managing Director to underscore the importance of inclusive service delivery and growth in underserved areas.

Overall, the structure is lean and responsive to the strategic objectives of sustainability, governance, and service expansion.

ORGANISATION STRUCTURE

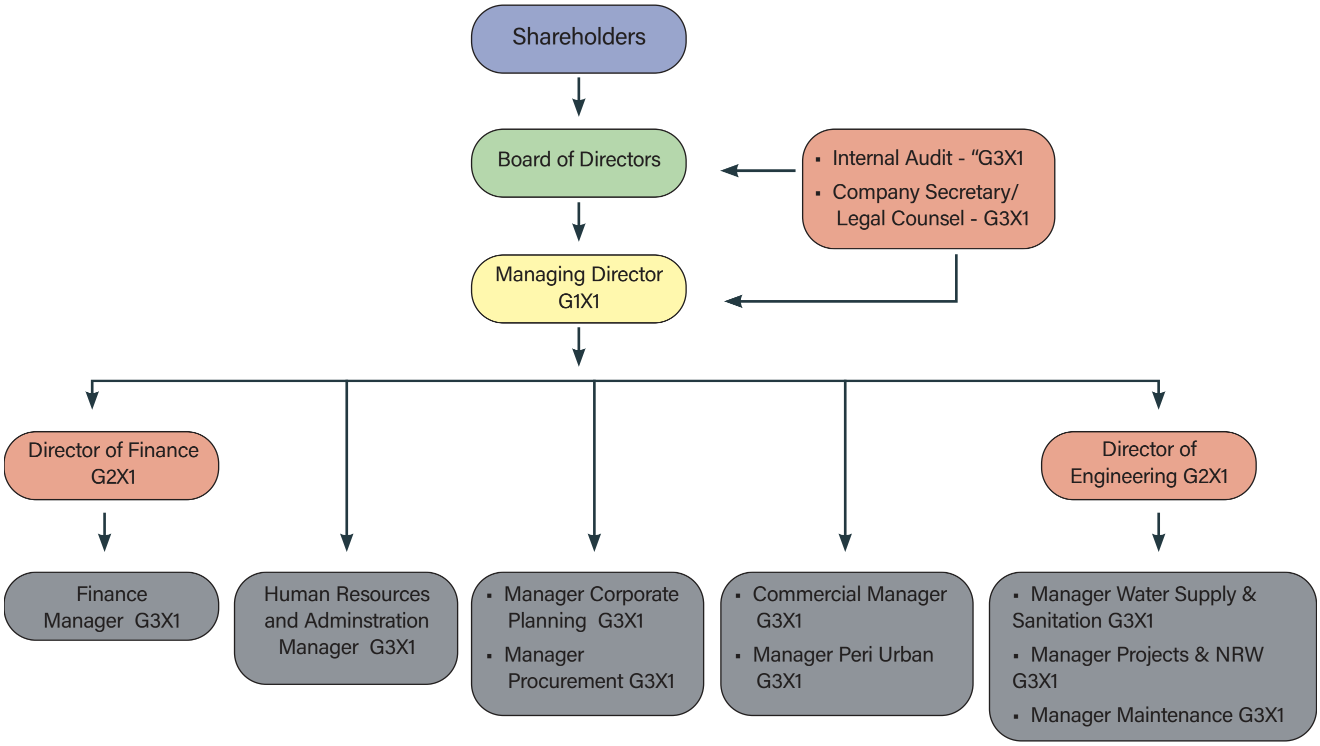

Figure 6: Organisational Structure

5.6 RISK MANAGEMENT

Risk management is at the core of our operations. Risks are assessed on a continuous basis to ensure that measures are put in place to address them once they manifest, in line with the Risk Management Policy Framework. Therefore, risk management plans have been incorporated, and these will be reviewed periodically during the life of the Strategic Plan. The Risk Management Committee will ensure that the Risk Management Policy is implemented to mitigate identified risks and any potential risks that are likely to impact on the successful implementation of this Strategic Plan.

5.7 MONITORING AND REPORTING

Monitoring and evaluation is cardinal to the implementation of any strategic plan. A Team to be led by M&E Officer has been constituted and will be responsible for overseeing the implementation, monitoring and evaluation of this strategic plan.

Stakeholders will be informed on the performance of the Plan through periodic reports. Periodic reports shall be produced so as to inform stakeholders on the progress made towards attainment of Strategic objectives. It will be the responsibility of the Strategic Plan Committee to then assess whether or not the targets are being met, and where the performance level is below target, the team will evaluate contributing factors and recommend to management measures to addressing them.

This will ensure stakeholders are informed on whether implementation of the Strategic Plan is on track or not and provide remedial measures on time.

ANNEXES

Table 27: annex 1 - Risk Management Plan

STRATEGIC OBJECTIVE	RISKS	LIKELIHOOD			MITIGANTS
		High	Moderate	Low	
OBJECTIVE 1: IMPROVE FINANCIAL PERFORMANCE	No financiers	✓			Enhance resource mobilization through partnerships lobbing from GRZ
	No water	✓			Address NRW and increase production volumes
	Increase in alternatives by customers		✓		Improve service delivery and
	Energy crisis – load shedding	✓			Invest in alternative energy and engage ZESCO for dedicated lines to water facilities
	Unbilled customers – zero consumptions		✓		Billing APP
	Non-cost reflective tariffs	✓			Continue engagement with NWASCO and the Ministry
	No willingness by customers				Marketing and sensitization campaigns
OBJECTIVE 2: RESOURCE MOBILISATION	Limited multidisciplinary skills on project implementation		✓		Training and capacity building programs
	Inadequate project proposals Inadequate skills/knowledge		✓		Training and capacity building programs
	Fund requirement Inability to realise project potential			✓	Rebuilding relationships with financiers/donors
	limited grant funding		✓		Rebuilding relationships with financiers/donors Diversify funding sources
OBJECTIVE 3: IMPROVE ACCESS TO ADEQUATE AND QUALITY WATER AND SANITATION SERVICES	Diminishing water sources	✓			Protection of water sources
	Lack of integrated plans in districts and growth centres		✓		Develop bankable projects documents for possible financiers
	Human activity/encroachments around water sources affecting raw water quality		✓		Protect water sources through stakeholder involvement and engagements
	Inadequate treatment capacity of infrastructure		✓		Improve plant performance
	Lack of adequate information on climate		✓		Training and capacity building programs

STRATEGIC OBJECTIVE	RISKS	LIKELIHOOD			MITIGANTS
		High	**Moderate**	**Low**	
OBJECTIVE 4: REDUCE THE LEVEL OF NON-REVENUE WATER (NRW)	Inadequate financing	✓			Rebuilding relationships with financiers/donors
	Illegal connections and meter by-passes	✓			Strengthen monitoring and meter reading verifications
	Poor employee attitude			✓	Public and Staff sensitization
	Vandalism				Public and Staff sensitization
	Aged infrastructure	✓			Stocking of repair materials Rehabilitation and regular maintenance of infrastructure
	Inadequate repair materials	✓			Timely procurement of the repair materials
OBJECTIVE 5: ENHANCE CUSTOMER CARE AND CORPORATE IMAGE	Poor stakeholder engagement		✓	✓	Proactive stakeholder management plan
	Uninformed stakeholders		✓		Effective communication strategy
	Hostile stakeholders			✓	Satisfactory compliance with SLGs Effective communication strategy Proactive stakeholder management plan
	Poor corporate image			✓	Satisfactory compliance with SLGs Effective communication strategy Proactive stakeholder management plan
	Poor service delivery			✓	Satisfactory compliance with SLGs Effective communication strategy
	Uninformed customers			✓	Effective communication strategy Proactive stakeholder management plan
	Inappropriate branding messages			✓	Effective communication strategy
	No willingness by customers to take part in the survey			✓	Customer campaigns and publicity on the surveys Offer multiple ways for customers to provide feedback

STRATEGIC OBJECTIVE	RISKS	LIKELIHOOD			MITIGANTS
		High	**Moderate**	**Low**	
OBJECTIVE 6: ORGANISATIONAL REFORMS AND HUMAN CAPITAL OPTIMISATION	No leadership development plan		✓		Aligned leadership development plan developed
	High staff turnover	✓			Well aligned staff development plan Motivate the staff Well designed and fair reward system
	Resistance to change		✓		Develop and implement change management strategy
	Poor attitude towards gender mainstreaming		✓		Training of gender committee Positive attitude towards gender agenda
	Unsupportive organisational structure			✓	Develop a well aligned structure Well aligned systems and business goals
	No willingness by staff to take part in the survey			✓	Offer multiple ways for employees to provide feedback
	Employees hesitating to provide honest feedback	✓			Guaranteeing anonymity

Table 28: Annex 2 Monitoring and Evaluation Plan

NO	Expected Results	Indicators	Target	Baseline	Periodicity	MOV [Source]	Milestone YR1	YR2	YR3	YR4	YR5	Responsibility
1	Improved ROCE	ROCE	3	16-	Quarterly	Reports	0.9-	0.003	0.1	1	3	FM
		Net Profit Margin	%1	49.79-	Quarterly	Reports	12.21-	0.59	0.76	0.88	1.00	FM
	Improved Liquidity	Current Ratio	0.86:1	0.43	Quarterly	Reports	0.42:1	0.481	0.60:1	0.73:1	0.86:1	FM
	Improved O&M cost coverage	O&M Cost coverage by collections	%92		Quarterly	Reports	%65	%87	%89	%89	%92	FM
	Improved collections	Total Collection	84,941,498	35,876,789.43	Quarterly	Reports	58,897,534	74,591,690	77,745,645	81,120,490	84,941,498	CM
	Debt reduction	Debt	%10.2	0	Quarterly	Reports	%14	%12	%10	%8	%7	CM
2	Improved project co-ordination and information flow	Number of stakeholders engaged	15	0	Quarterly	Reports	3	3	3	3	3	PM
	Improved financing of projects	Number of proposals developed and submitted	20	0	Quarterly	Complete Proposals	4	4	4	4	4	PM
	Improved project implementation	Number of projects funded	15	0	Quarterly	Confirmation of the Projects fund release.	3	3	3	3	3	PM
	MoUs signed	Number of MoU's signed with partners	10	0	Quarterly	Complete MoU's	2	2	2	2	2	CM
3	Increased volumes of water	Water production	13,105,690	6,786,326	Quarterly	MIS	10,782,100	11,321,205	11,887,320	12,481,540	13,105,690	TM
	Increased water coverage	Water coverage	68.%	%58.6	Quarterly	NIS	67.2	61.2	63.8	66.4	68	TM
	Increased sanitation coverage	Sanitation coverage	%20	%14.8	Quarterly	NIS	14.8	16	17	18	20	TM
	Improved water and effluent quality	Quality of water & discharged sewer	%98	96.6 0	Quarterly	Reports	95	97	97.6	98	98	TM

NO	Expected Results	Indicators	Target	Baseline	Periodicity	MOV [Source]	Milestone YR1	YR2	YR3	YR4	YR5	Responsibility
	Climate adaptation plan developed	Climate adaptation plan developed	1	0	Quarterly	Approved Climate adaptation plan	0	1	0	0	0	TM
4	Improved NRW accountability	Meters(Z) Meters(D)	38 12,000	0	Quarterly	Reports Reports	3 -	10 2,000	16 2,000	- 1,450	- 550	MNRW
	Increased supplied volumes	Supplied volume	8,256,585	3,784,901	Quarterly	MIS/NIS	6,496,260	6,453,087	7,013,519	7,613,739	8,256,585	MNRW
	Reduced water loses	Network replaced	100	0	Quarterly	Reports	20	20	20	20	20	MNRW
	Reduced level of NRW	Level of NRW	%38	%44.7	Quarterly	MIS/NIS	%45.8	%44	%42	%40	%38	MNRW
5	Improved stakeholder relationship	Stakeholder engagement meetings	100	0	Quarterly	Reports	20	20	20	20	20	HCP
	Improved Customer satisfaction	Complaint resolution	%95	%91	Quarterly	MIS/NIS	%89	%90	%95	%95	%95	CM
	Enhanced corporate brand	Billboards Houses Offices Apparels M/Vehicles	22 16 10 500 24	0	Quarterly	Inspection report. Billboards Houses Offices GRN M/Vehicles	1 3 1 100 -	9 - 9 100 24	- 5 - 100 -	- 8 - 100 -	12 - - 100	HCP
6	Staff capacity developed	Staff trained & developed	180	0	Quarterly	Reports	40	40	40	30	30	MHRA
	Improved staff efficiency	Staff efficiency	0.6	1.08	Quarterly	NIS	0.9	0.9	0.8	0.7	0.6	MHRA
	Improved gender equality	Females employed	%30	%25.7	Quarterly	Manpower Register	%23	%24	%25	%27	%30	MHRA
	Improved business processes and procedures	Policies & procedures revised & developed	20	0	Quarterly	Reports	4	4	4	4	4	ALL

NOTES

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