

STRATEGIC PLAN 2016 - 2020



Ensuring Better Services and Fair Value

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Chairperson's Statement

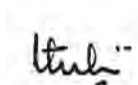
The just ended third Strategic Plan for the period 2013–2015 also marked fifteen years of NWASCO's operations. Since 2000, the regulator has placed emphasis on improving its regulatory functions through introduction of various guidelines and regulatory tools; improving the performance of service providers by promoting efficiency in operations and increasing information dissemination and engagement of the public.

During the period of the 2013–2015 Strategic Plan, NWASCO undertook a thorough analysis of the extent of its visibility to stakeholders and the public. This was in recognition of the cardinal role that feedback on service delivery plays in regulatory decisions. Thus to improve visibility and public awareness of the regulator and encourage feedback from consumers, NWASCO underwent a rebrand that resulted in a new logo and enshrined a new slogan of 'Ensuring Better Services and Fair Value'. The fourth Strategic Plan for the period 2016–2020 is thus anchored on this commitment. Better services and fair value will be emphasised in continuous improvement of the tools and instruments of regulation to suit the existing environment, and ensuring water utilities become increasingly financially sustainable while delivering improved services at affordable cost to the consumer.

Through a consultative process, the various concerns from stakeholders were also considered. Paramount among the concerns raised, was the call for regulation of onsite sanitation and rural water supply and sanitation. NWASCO has placed emphasis on these areas while being mindful of the need for a step-wise approach to match the capacity of the institution. This also raises a need for enhanced coordination and collaboration among sector players including water resources management.

Among the key challenges identified in the water supply and sanitation subsector, is the low business orientation of the water utilities, despite having been formed under the principles of commercialisation. This poses a major threat to the financial viability of the subsector. NWASCO has therefore devised strategies to address this challenge and further promote business acumen, good corporate governance and investment to the sector.

NWASCO is set on achieving Government's Vision 2030 of universal access to water supply and sanitation. The year 2020 will be a checkpoint for the assessment of the sector's realisation of this vision. NWASCO, in collaboration with all stakeholders, aims to make the next five years a period of accelerating improvements and innovation to ensure that the institution's 20 years of existence will be marked with laudable achievements and successes for the sector.



Levi Zulu

Council Chairperson

Director's Statement

NWASCO's vision is 'Safe, affordable and sustainable water supply and sanitation services for all'. As a regulator, to achieve the vision entails ensuring that the water utilities are providing good quality services at affordable cost to the customer while operating efficiently and sustainably. This cannot be fully achieved without the regulator itself undertaking continuous regulatory enhancement that will respond to the changing environment.

This fourth Strategic Plan which for the first time spans five years (previous plans covered 3 years) was developed in consultation with stakeholders. In addition to which, in 2015, a regulatory peer review was conducted on NWASCO by five other water supply and sanitation regulators in the region, under the Eastern and Southern Africa Water and Sanitation Regulators Association. The findings of the peer review provided a further basis to review NWASCO's regulatory system in order to adopt good practices and inform the future direction for the regulator.

The strategic objectives formulated in this Plan were further informed by a thorough assessment of NWASCO's operating environment which included: the lessons learnt from implementing the third Strategic Plan for the period 2013–15; SWOT and PESTLE analyses; concerns raised by stakeholders on regulatory aspects, and key challenges in the sector.

In implementing the Strategic Plan, NWASCO will endeavour to manage the risks to achieving the Plan by putting in place appropriate measures. Further, NWASCO will remain cognisant of the shifting macro-economic environment and adjust costs and strategies as necessary.

Climate change effects remain an overriding concern to sustaining sector progression in improved service delivery. Diminishing water resources evidenced by declining water levels have been experienced earlier than expected, from year to year. NWASCO, in collaboration with stakeholders, will work towards ensuring that this precious resource that underpins life is conserved and used efficiently. There is pressing need to find solutions now to mitigate the climate change effects. This will require investment of both human and financial resources by all.

As NWASCO, we are committed to fully implementing the Strategic Plan as a means to meeting Government's and our vision thereby ensuring better services and fair value for all.



Kelvin Chitumbo
Director

Abbreviations/Acronyms

CU	Commercial Utility
DHID	Department of Housing and Infrastructure Development
DTF	Devolution Trust Fund
DWA	Department of Water Affairs
ESAWAS	Eastern and Southern Africa Water and Sanitation
GIS	Geographical Information System
LA	Local Authority
MLGH	Ministry of Local Government and Housing
MEWD	Ministry of Energy and Water Development
MoH	Ministry of Health
MoU	Memorandum of Understanding
NRW	Non-revenue Water
NUWSSP	National Urban Water Supply and Sanitation Programme
NWASCO	National Water Supply and Sanitation Council
O&M	Operation and Maintenance
PS	Private Schemes
PTI	Part-time Inspector
RBI	Regulation by Incentives
RWSS	Rural Water Supply and Sanitation
SLA	Service Level Agreement
SLG	Service Level Guarantee
WARMA	Water Resources Management Authority
WSS	Water Supply and Sanitation
WWG	Water Watch Group
ZEMA	Zambia Environmental Management Agency

Executive Summary

The National Water Supply and Sanitation Council (NWASCO) was established by the Water Supply and Sanitation Act, No. 28 of 1997 to ensure efficient and sustainable water supply and sanitation service provision through regulation. In line with Government's aspirations, NWASCO set a vision to ensure 'Safe, affordable and sustainable water supply and sanitation services for all'. In pursuit of this vision, NWASCO has been formulating Strategic Plans since 2007 that have seen gradual improvement in the performance of the regulator and the sector as a whole.

This fourth Strategic Plan has encompassed a longer period of five years compared to the previous plans that only spanned three years. This change was based on the need to align to key national and international targets for water supply and sanitation. The fourth Strategic Plan therefore covers the period 2016–2020 and outlines four key strategic objectives as follows:

- ◆ **Strategic Objective 1: To Undertake Continuous Regulatory Enhancement**
- ◆ **Strategic Objective 2: To Ensure Enhanced Efficiency and Financial Viability of Commercial Water Utilities**
- ◆ **Strategic Objective 3: To Ensure Improved Service Delivery and Sustained Sector Progression**
- ◆ **Strategic Objective 4: To Improve Operational Efficiency and Effectiveness of NWASCO**

The objectives have been developed under the NWASCO rebrand to meet its new commitment of 'Ensuring Better Services and Fair Value'. This will be underscored by improving the operations of NWASCO to deliver its services, as well as, better regulation; driving positive progression in sector performance and sustainability of service providers; and increasing consumer awareness with customer satisfaction.

Therefore, by 2020, NWASCO intends to have more efficient and financially sustainable water utilities, evidenced by marked improvement in service delivery and consumer care.

The implementation of the Strategic Plan is estimated to cost ZMW11,280,765 to execute.

1. BACKGROUND



NATIONAL WATER SUPPLY AND SANITATION COUNCIL

Ensuring Better Services and Fair Value

**REGULATING THE WATER SUPPLY AND SANITATION SECTOR FOR
IMPROVED, EFFICIENT AND SUSTAINABLE SERVICE DELIVERY**

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The National Water Supply and Sanitation Council (NWASCO) was established by the Water Supply and Sanitation (WSS) Act No. 28 of 1997, to ensure efficient and sustainable water supply and sanitation service provision.

The functions of NWASCO as stipulated in the WSS Act shall be to do all such things as are necessary to regulate the provision of water supply and sanitation services. In specific terms:

- a) advise the Government on water supply and sanitation matters;
- b) advise local authorities on commercially viable institutional arrangements for the provision of water supply and sanitation services;
- c) licence utilities and other service providers as well as other activities relating to the provision of water;
- d) develop sector guidelines for:-
 - (i) the provision of water supply and sanitation services;
 - (ii) the establishment of water supply and sanitation utilities;
 - (iii) the technical and financial management of utilities; and
 - (iv) the setting of tariffs for the provision of water supply and sanitation services;
- (e) establish and enforce standards for:-
 - (i) water supply or sanitation services;
 - (ii) the management of utilities and other service providers;
 - (iii) the design, construction, operation and maintenance of water supply and sanitation facilities.
- (f) advise utilities and other service providers on procedures for handling complaints from consumers;
- (g) disseminate information to consumers on matters relating to water supply and sanitation services; and
- (h) carry out any other activities relating to the regulation of water supply or sanitation services which are necessary or conducive to the better performance of its functions under the WSS Act.

1.1 INSTITUTIONAL STRUCTURE OF NWASCO

1.1.1 The Council

The Council (Board) is responsible for the general oversight of the management of the institution. Its main function is to maintain an effective system for internal control that enhances effective and efficient operations of the organisation. The Council is composed of seven members appointed by the line Minister responsible for water resources representing:

- ◆ The Consumer Protective Association of Zambia;
- ◆ The Zambia Chamber of Commerce and Industry;
- ◆ An association whose membership consists of water sector professionals;
- ◆ A private sector institution concerned with public health;
- ◆ The Ministry responsible for water resources;
- ◆ The Ministry responsible for Local Government and Housing; and
- ◆ The Attorney-General.

The Council comprises four (4) standing Committees which are; (i) Administrative and Finance, (ii) Technical Advisory, (iii) Audit and Risk and (iv) Devolution Trust Fund. The membership of the Committees includes professionals who are not members of the Council. The Committees undertake detailed analyses and scrutiny of issues and thereafter recommend them to the Council for action.

1.1.2 Management, Departments and Staff

Management comprises the Director, Chief Inspector and Secretary to the Council. The main departments are:

- ◆ Inspectorate - responsible for monitoring, inspecting and enforcing the provisions of the Act.
- ◆ Legal and Human Resources - responsible for providing legal advice, staff recruitment and training.
- ◆ Finance and Administration - responsible for overseeing budgeting and accounting, and providing administrative support for daily operations.
- ◆ Public Relations and Corporate Affairs - responsible for information dissemination and promoting the external and internal image of the institution.
- ◆ Knowledge-Management Centre - responsible for knowledge management and information resources for the sector in general.

NWASCO has a lean structure comprising nineteen members of staff complemented by a cadre of professionals who undertake inspectorate work on a part-time basis. In order to ensure organisational efficiency, NWASCO places focus on rewarding staff performance and building capacity.

1.2 INSTITUTIONAL STRUCTURE OF REGULATED SECTOR

1.2.1 Institutional Set-up of the Water Sector

In line with the 1994 Water Policy, the institutional set-up of the water sector is as shown in Figure 1.

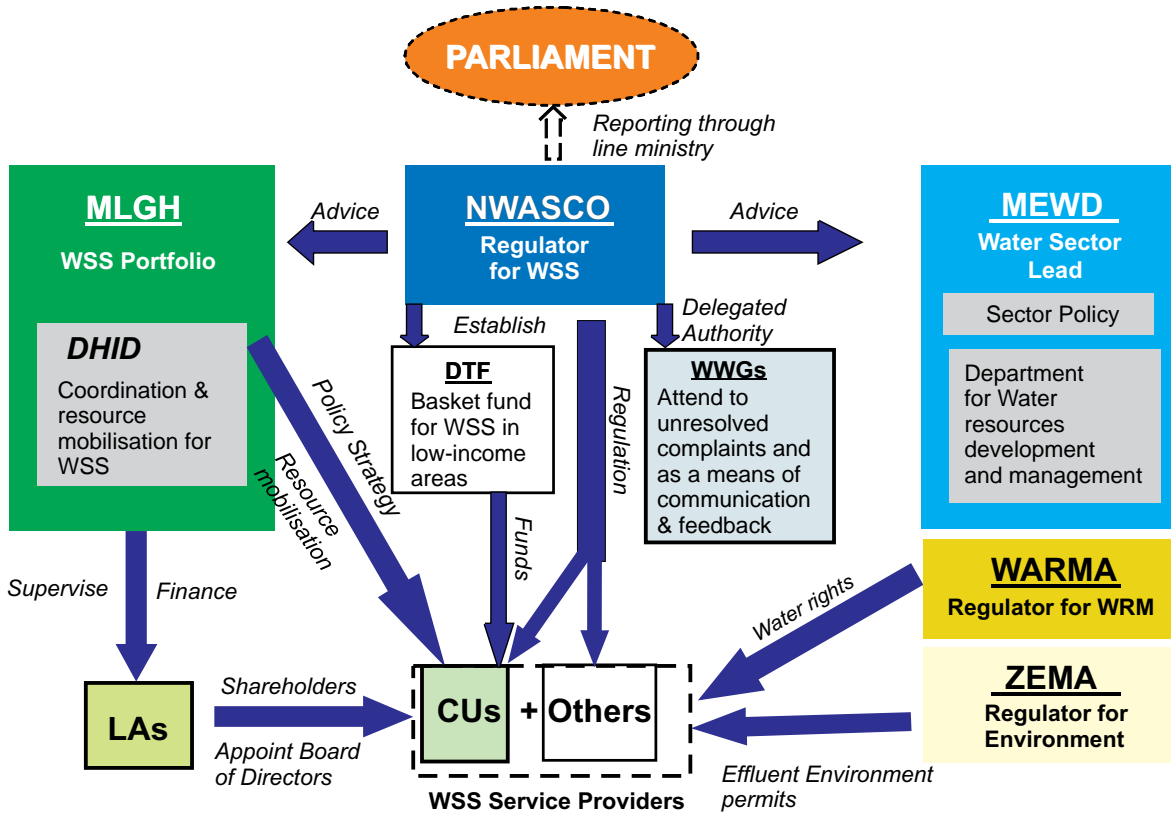


Figure 1: Institutional Setup of Water Sector

- Water resources management development and management are the responsibility of the department responsible for water under the Ministry of Energy and Water Development (MEWD). While all functions related to provision of water supply and sanitation services are the responsibility of the Local Authorities under the overall supervision and support of the Ministry of Local Government and Housing (MLGH).
- Through commercialisation, the Local Authorities outsourced the management of WSS services to private enterprises (Commercial Water Utilities) formed by joint ventures with other Local Authorities.
- The Department of Housing and Infrastructure Development (DHID) under MLGH coordinates interventions and mobilises resources for WSS.
- Regulatory functions for the provision of water supply and sanitation services lie with NWASCO while the Water Resource Management Authority regulates the management of water resources. The Rural Water Unit under MLGH is responsible for monitoring rural WSS.

1.2.2 Regulated Entities

The responsibility to provide water supply and sanitation services to the urban areas is the mandate of the Local Authorities which have established Commercial Water Utility companies (CUs) to perform this function. There are eleven (11) CUs licensed to provide water supply and sanitation services to the urban and peri-urban areas of Zambia. Additionally, there are six (6) private schemes which are licensed to provide water supply and sanitation services within the service areas of the CUs, as a fringe benefit to their employees. The licensed providers are depicted in Figure 2.

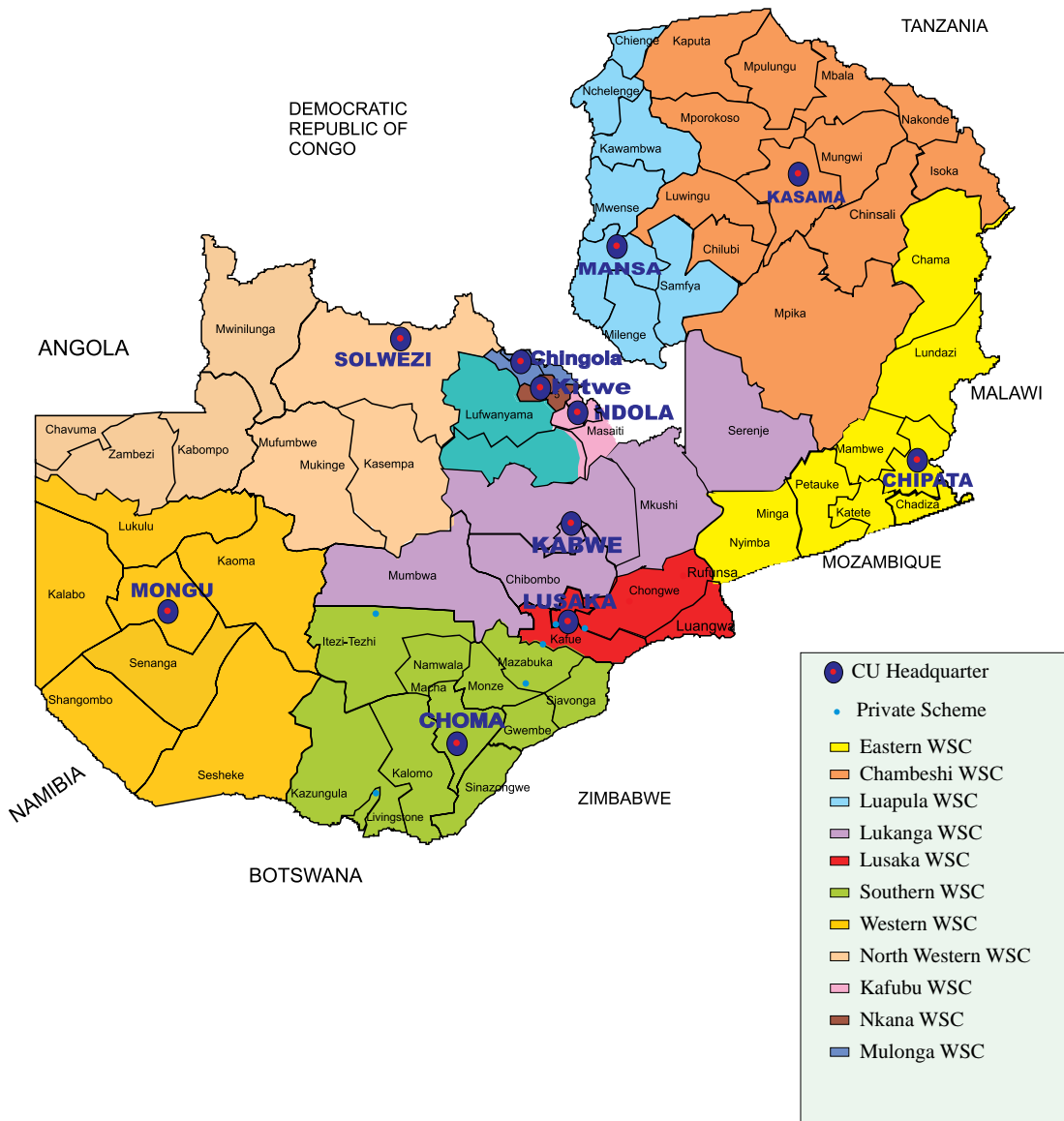


Figure 2: Regulated Providers

1.3 DEVELOPMENT OF FOURTH STRATEGIC PLAN

Three Strategic Plans covering a period of three years each have been developed since 2007. The Strategic Plans place special focus on activities that are not routine to the institution, but which will further allow NWASCO to achieve the vision and mission.

The three Strategic Plans have broadly focussed on improved access to affordable WSS, enhancing efficiency in service delivery, strengthening regulatory enforcement and increasing public awareness and consumer involvement in WSS.

As a result of implementing the Strategic Plans, several gains have been made by the regulator since 2007, among which include:

- ◆ Increase in water coverage from 71.3% to 83.8%.
- ◆ Increase in sanitation coverage from 29% to 60.7%.
- ◆ Substantial revision of the WSS Act underway.
- ◆ Formulation of regulations and five new guidelines.
- ◆ Rebrand of the regulator to increase visibility.
- ◆ Introduction of an integrated web-based Complaints Platform to improve CU complaints handling.

The development of the fourth Strategic Plan took into consideration the gains made so far and the future mandate of the regulator in meeting National Policy and Strategy provisions and a growing sector. The development of the Strategic Plan involved a thorough internal analysis of the performance in implementing the third Strategic Plan and the lessons learnt.

NWASCO was further privileged to undergo a regulatory Peer Review in 2015 under the ambit of the Eastern and Southern Africa Water and Sanitation (ESAWAS) Regulators Association, of which NWASCO is a member. The Peer Review, which was conducted as a hands-on interrogation of the regulatory systems and practices by the Chief Executive Officers (CEOs) and senior staff from five other WSS regulators from Kenya, Lesotho, Mozambique, Rwanda and Tanzania, further informed the future direction of focus for NWASCO.

The development of the Strategic Plan also took into consideration the provisions under the proposed revision of the WSS Act No.28 of 1997 and the concerns of stakeholders. The draft Strategic Plan was finally subjected to key stakeholder consultations before being approved by the NWASCO Council.

2. VISION, MISSION AND VALUES



2.1 CORE FUNCTIONS

NWASCO was established by the Water Supply and Sanitation Act No. 28 of 1997 to regulate the provision of water supply and sanitation services for efficiency and sustainability. The core functions are to:

- ◆ Licence providers;
- ◆ Establish and enforce sector standards and guidelines;
- ◆ Advise providers on procedures for handling complaints from consumers;
- ◆ Disseminate information to consumers on water supply and sanitation issues; and
- ◆ Advise the Government on water supply and sanitation matters.

2.2 VISION

Safe, affordable and sustainable water supply and sanitation services for all.

2.3 MISSION

To regulate water supply and sanitation (WSS) services focussing on:

- ◆ Sustainable service delivery balancing commercial orientation and social consideration;
- ◆ Increased access to affordable safe water and acceptable sanitation; and
- ◆ Increased public awareness.

2.4 CORE VALUES

The following are NWASCO's core values:

- ◆ Accountability to all stakeholders on our mandate.
- ◆ Legitimacy in operating within the confines of the law.
- ◆ Transparency in all regulatory functions while maintaining predictability, fairness and confidentiality.
- ◆ Integrity and professionalism in discharging responsibilities. We shall not allow bias, conflict of interest or the influence of others to override our professional judgment.

3. STRATEGIC ASSESSMENT



In order to draw appropriate objectives and goals, an analysis of various aspects was done covering the performance of the previous Strategic Plan, challenges in the WSS sector and stakeholders' concerns. An analysis of NWASCO's internal and external environments was also carried out.

3.1 PERFORMANCE OF IMPLEMENTING THE 2013–2015 STRATEGIC PLAN

In its third Strategic Plan, NWASCO set four Strategic Objectives to be achieved in the period 2013–2015. The regulator's performance of implementing the third Strategic Plan was assessed through an institutional internal analysis. About 75% of the plan had been successfully executed by September 2015. The summary of outputs is shown in Table 1 while the detail is presented in Annex 1.

Table 1: Summary of key outputs from the 2013-15 Strategic Plan

STRATEGIC OBJECTIVE 1: TO IMPROVE INFORMATION DISSEMINATION AND ENGAGEMENT OF THE PUBLIC	
GOAL	KEY OUTPUT
Strengthen and enhance public awareness on WSS	<ul style="list-style-type: none"> ◆ Comprehensive publications policy and strategy developed. ◆ Two publications (Complaints Handling and Service Level Guarantee) each translated in Nyanja and Bemba. ◆ NWASCO rebranded to increase visibility and brand strategy implemented and marketed. ◆ Alternative approaches to improved Water Watch Group operations explored and implemented.
Create awareness on WSS legislation	<ul style="list-style-type: none"> ◆ Awareness workshop held with Police and media in Lusaka. ◆ 6-series radio programme aired. ◆ 120 brand awareness campaigns through radio adverts. ◆ Pertinent regulatory decisions disseminated to both media and the public. ◆ Workshops with CU Boards of Directors and Shareholders included WSS legislation.
Strengthen consumer complaints handling procedures	<ul style="list-style-type: none"> ◆ Consumer Care guideline incorporating timeframes for resolving particular complaints developed. ◆ Integrated web-based Complaints Platform developed and implemented for complaint submission by all consumers through a single interface with automatic escalation of unresolved complaints through the CU up to the regulator.

**STRATEGIC OBJECTIVE 2:
TO STRENGTHEN AND ENHANCE ENFORCEMENT OF REGULATION**

GOAL	KEY OUTPUT
Develop new regulatory tools and instruments	<ul style="list-style-type: none"> Regulations developed in tandem with revision of the WSS Act but not yet enacted. New sector relevant standards under development.
Enhance tools and instruments for regulation	<ul style="list-style-type: none"> Guidelines revised include Corporate Governance, Water Quality, Business Planning and Tariff Setting. New guidelines introduced for Non-revenue Water, Risk Management, Prepaid Metering and Ring-fencing of funds. Tariff model revised to enhance tariff setting process.
Enhance enforcement	<ul style="list-style-type: none"> New Part-time Inspectors recruited to a minimum of 2 per CU and 4 for the Copperbelt. MoU for collaboration in enforcement with ZEMA and MoH in place.

**STRATEGIC OBJECTIVE 3:
TO ENHANCE PERFORMANCE IN WSS SERVICE DELIVERY**

GOAL	KEY OUTPUT
Promote improvement of urban sanitation service delivery to 68% coverage by 2015	<ul style="list-style-type: none"> Sanitation coverage was at 60.7% by December 2014. Tariff conditions included targets for extension of service. Sanitation surcharge extended to three more CUs, bringing the total to six. Participated and presented in various meetings on sanitation.
Ensure increase in urban household water connections by a minimum of 60,000 by 2015	<ul style="list-style-type: none"> Household connections increased by 37,318 by December 2014. Tariff conditions included targets for extension of service.
Ensure reduction in water losses by an average of 5% by 2015	<ul style="list-style-type: none"> NRW increased to 51% by December 2014 from a base of 42% in 2012. A NRW National Task Force setup.
Ensure hours of supply increase to an average of 20 by 2015.	<ul style="list-style-type: none"> Average hours of water supply increased from 16 to 18 by December 2014.

GOAL	KEY OUTPUT
Formulate a comprehensive basis for measuring performance to meeting Vision 2030	<ul style="list-style-type: none"> Terms of Reference developed.
Research and development on emergent issues and policies	<ul style="list-style-type: none"> Concepts and TORs drafted to formulate a framework to regulate rural WSS. CU shareholders advised to pass resolutions to incorporate new districts for service delivery. Booklet on good practices in WSS service delivery disseminated.
Influence policy and general strategies for WSS	<ul style="list-style-type: none"> Strategies developed for continuity of basket funding in the sector.

STRATEGIC OBJECTIVE 4: TO IMPROVE OPERATIONS AND SUSTAINABILITY FOR NWASCO AND PROVIDERS

GOAL	KEY OUTPUT
Promote improvement in operations for NWASCO and providers	<ul style="list-style-type: none"> Ethical charter for NWASCO and guide for CUs to formulate an ethical charter developed. Rewards and Regulation by Incentives (RBI) improved. Various knowledge sharing fora/workshops for CUs held under the WSS Knowledge Centre.
Develop/enhance core competence in regulatory aspects	<ul style="list-style-type: none"> NWASCO staff trained in specific regulatory areas.
Mobilise extra funds to enhance financial sustainability for NWASCO	<ul style="list-style-type: none"> Revenue base broadened through paid learning visits under the WSS Knowledge Centre.

3.2 CHALLENGES/ISSUES IN THE WATER SUPPLY AND SANITATION SUB – SECTOR

The major challenges identified in the sector were:

Dilapidated and inadequate infrastructure

All CUs inherited dilapidated and inadequate (design capacity) infrastructure from the Local Authorities. To compound this, the rate of urbanisation and population growth has not been matched by the rate of infrastructural development, specifically for water supply and sanitation, thereby impacting negatively on service delivery. There has been Government investment and external support from Cooperating Partners to address this, albeit inadequate. Investment towards sanitation projects has been particularly negligible.

Further, inadequate co-ordination in developmental planning has resulted in the allocation of plots without first providing the necessary services, such as roads, water and sewerage reticulation systems. This has contributed to indiscriminate drilling of boreholes by individuals and companies, thereby depleting underground water.

Power outages

Increased power supply outages and high/low voltages have continued to adversely affect service provision in terms of reduced service hours and revenue. This has had a ripple effect of decreased consumer confidence in service delivery and is aggravated by lack of adequate water storage facilities to mitigate the effect of power outages.

Inadequate commercial orientation

The decision to commercialise the sector was premised on the need to have financially viable WSS institutions managed by business-oriented professionals. However, the CUs still do not adequately treat the provision of water supply and sewerage services as a business. This has contributed to the slow improvement in service delivery.

Uncollected debt bills from customers were over K390 million while CUs owed about K590 million as at 31st December 2014. This indicates poor working capital management.

Poor project management

Poor workmanship aggravated by inadequate capacity in the human resource to supervise technical projects has led to delayed completion of projects and wastage of financial resources. As a consequence, access to water supply and sanitation services and revenue to the CUs has been deferred.

◆ **Pollution and diminishing of raw water resources**

Pollution of raw water sources especially on the Copperbelt Province due to mining activities has increased the cost of production.

Diminishing of both underground and surface raw water resources, mainly as a consequence of anthropogenic and climate viability effects, have resulted in water supply interruptions in a number of places.

◆ **Poor asset management**

CUs have inadequate maintenance management systems of their assets. Water and sanitation network data, maps and asset registers are either not in place /incomplete or not updated. There has also been poor implementation of maintenance management systems where in place.

◆ **Low focus on sanitation service delivery**

There has generally been more focus on water supply service improvement in comparison to sanitation. This is evidenced in the low coverage figure for sanitation at 60.7% in comparison to 83.8% for water supply by December 2014. In addition, the multiple players in onsite sanitation and solid waste management pose a challenge for coordination. Further, the level of investment involved has been perceived as a hindrance as construction of sewerage infrastructure requires up to three times the investment required for water infrastructure.

3.3 STAKEHOLDER ANALYSIS

In the development of the Strategic Plan, a stakeholder analysis is necessary to identify the key stakeholders that have an impact on the organisation in order to use their influence to establish goals and targets, gain their support and make them aware of intended objectives.

3.3.1 Stakeholder Expectation and Management

Major stakeholders were identified and grouped in six main categories with their expectations as shown in Table 2. The Stakeholder matrix in Figure 3 summarises the strategy to manage them. The detailed Stakeholder analysis including their management is presented in Annex 2.

Table 2: Stakeholder Expectations

STAKEHOLDER		EXPECTATIONS
1	Policy Makers	<ul style="list-style-type: none"> ◆ Implement Government policy on water supply and sanitation. ◆ Provide timely and professional advice on the sector. ◆ Report on the performance of the sector ◆ Ensure efficient and sustainable WSS service provision. ◆ Affordable services by the citizenry. ◆ Efficient and effective regulator.
2	Service Providers	<ul style="list-style-type: none"> ◆ Fair, transparent and predictable regulations. ◆ Fair and accurate reporting on performance of providers. ◆ Promote viability and sustainability. ◆ Professionalism, transparency, credibility, consistency and objectivity in discharging regulatory functions. ◆ Promote adoption of technology appropriate for the sector.
3	Consumers	<ul style="list-style-type: none"> ◆ Improved service delivery. ◆ Value for money - affordable, quality and reliable services. ◆ Protection from exploitation by service providers. ◆ Prompt resolution of complaints. ◆ Improved information dissemination.
4	Other Regulators	<ul style="list-style-type: none"> ◆ Collaboration in enforcement to ensure compliance to various standards, regulations and requirements. ◆ Exchange of knowledge and experiences. ◆ Harmonisation of procedures and standards.
5	Cooperating Partners	<ul style="list-style-type: none"> ◆ Drive improved and extended service delivery. ◆ Ensure financial viability and sustainability of the sector. ◆ Independence and innovation in regulation. ◆ Transparency, credibility, consistency and objectivity in discharging regulatory functions. ◆ Influence sector policy. ◆ Accurate and timely information on the performance of the sector. ◆ Provide guidance to sector players. ◆ Efficient and effective regulator.
6	Civil Society/NGOs	<ul style="list-style-type: none"> ◆ Improved and extended service delivery. ◆ Engagement of the public in regulatory decisions. ◆ Collaboration in coordination of sector information and advocacy. ◆ Taking care of the interests of the marginalised – pro poor. ◆ Transparency and fairness in discharging NWASCO’s functions.

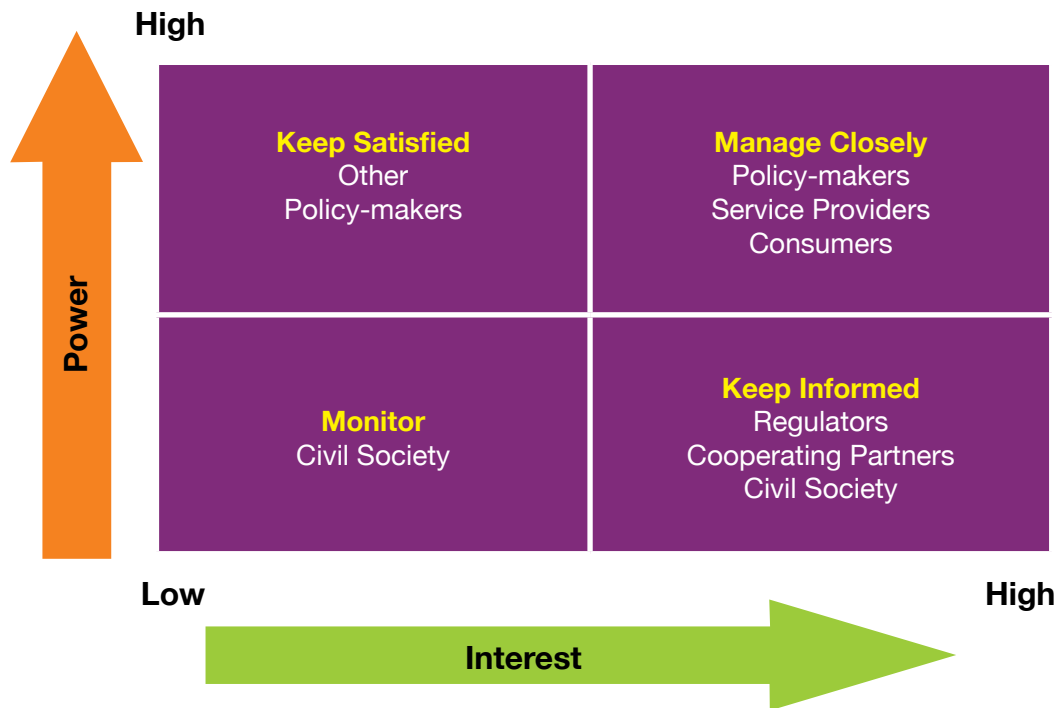


Figure 3: Stakeholder Matrix

3.3.2 Stakeholder Concerns

Stakeholders highlighted a number of issues that NWASCO could focus on as a regulator as presented in Table 3.

Table 3: Stakeholder Concerns

AREA	CONCERN
Regulation of rural, onsite sanitation and solid waste management	NWASCO should expand its scope and direction of regulation to include onsite sanitation, solid waste management and rural water supply.
Reporting line of NWASCO	There is an issue of contention regarding the ideal reporting arrangement for NWASCO, i.e. MEWD vs. MLGH. Others argue that MEWD enhances transparency and objectivity in regulation while others argue that MLGH are the custodians of water supply and sanitation in Zambia.
Asset management by CUs	NWASCO needs to safeguard against the deterioration of service delivery as a result of poor asset management. The CUs should ideally be moving towards the development of comprehensive asset management plans. More holistic and strategic asset management strategies should be pursued by the sector.

AREA	CONCERN
Enhanced transparency in tariff setting and determination	<ul style="list-style-type: none"> ◆ NWASCO should disclose to the public the complete rationale behind the tariff determination. ◆ Tariff setting approval process takes long and may not reflect fluctuating markets, development in energy prices etc. ◆ The definition of O&M costs should be informed by internationally accepted norms. ◆ The guideline gives minimal guidance on tariff setting for wastewater management.
Viability of CUs	<ul style="list-style-type: none"> ◆ Set specific targets for CUs as to when they could become fully sustainable and bankable institutions. ◆ Consideration should be given to some kind of institutional reform that can address the problematic situational factors that are impacting on the weak CUs.
Sewage	<p>NWASCO should strictly enforce treatment of wastewater by CUs to conform to ZEMA standards.</p>
Town planning stage	<p>NWASCO should, with the involvement of MLGH, have a contribution at planning stage of residential areas, so as to contain irregularities that now exist.</p>
NWASCO's presence in strategic areas	<p>NWASCO in meeting and improving on its mandate, should have a presence in designated places, so as to sustain its strategic objectives.</p>
Legal training for inspectors	<p>NWASCO should consider legal training for its Inspectors to make them have legal knowledge as they carry-out enforcement.</p>
Governance in the Sector	<ul style="list-style-type: none"> ◆ NWASCO should put in place mechanisms for intervention in case of mismanagement. This will help increase accountability and sustainability of affected CUs. ◆ NWASCO should put in place mechanisms to enhance governance in the sector. This will help to increase the awareness of the responsibilities of various players to the consumers they serve.
Complaints management	<p>Customers still find it difficult to know where to address complaints and handling of these is still seen as low.</p>

3.4 ENVIRONMENTAL ANALYSIS

An environmental analysis was done in order ensure that the strategies developed match both the internal and external environment that NWASCO operates in.

3.4.1 Internal Analysis

The Resource Model has been used to assess the internal environment of NWASCO as shown in Table 4.

Table 4: Internal Analysis with Resource Model

RESOURCE	SCORE
Work ethic	3
Financial position	2
Equipment	3
Regulatory tools	3
Employee goodwill	4
CUs goodwill	3
Reputation	3
Brand awareness	2
Strategic alliances	3
Technical knowledge/knowhow	4
Culture-Leadership	3
Culture-Innovation	3
Culture-Flexible	3
Culture-Customer focus	3
Quality focus	3
Information management	3

Score Key:
 1 - Poor
 2 - Fair
 3 - Good
 4 - Very Good

From the analysis, brand awareness and financial position were identified as key areas for focus.

3.4.2 PESTLE Analysis

The external environment was analysed in terms of the political, economic, social-cultural, technological, legal and environmental aspects.

Political

The current political environment is stable. The Government has committed to prioritise WSS and there is a strong focus on implementing the decentralisation policy. General elections will be held in the year 2016 and Government changes could have implication on existing policies for the water sector.

Economic

The macroeconomic environment is fluctuating with inflation rates, exchange rates and interest rates on the rise and may adversely affect the cost of doing business.

Social-Cultural

Communities continue to demonstrate little care for the environment and vandalism of WSS infrastructure is rampant. Poor water use practices by consumers, encroachment of settlements and livelihood activities around WSS facilities have affected strategic water zones. This has affected the quality and availability of water. The low focus on sanitation in general has resulted in insufficient interventions.

Technological

There is an adaptation of new technologies for WSS service delivery such as pre-paid meters for water supply and advanced leak detection equipment.

However, the wastewater treatment technologies and infrastructure are currently unable to cope with the ever increasing loads of sewage. If attention is not paid to this area, the resultant effect will be deterioration in the quality of the environment and freshwater resources and aquatic biodiversity.

There is still a need to adopt technologies that will reduce the cost of service delivery such as installing storage facilities. Recent frequent power outages have adversely affected WSS service delivery hence CUs need to find alternative forms of energy.

Legal

The legal environment around the water sector is well defined with institutional roles clearly stipulated; though a few areas still have to be addressed in terms of mandate in particular aspects, such as water quality. The revision of the WSS Act of 1997 was started in 2014 along with the development of regulations for the sector. These were awaiting process for enactment. The Constitution has been under revision and the current draft recognises water as a human right which will need to be incorporated if adopted.

Environmental

The impacts of global warming and climate change on the country's water resources are yet to be fully assessed. There is urgent need to integrate/mainstream climate change and global warming in water and begin to formulate adaptive rather than reactive policies.

Pollution of water sources is still rampant, especially in towns where there is high industrial activity. Groundwater is at risk of pollution through poorly constructed onsite sanitation facilities.

3.4.3 SWOT Analysis

The SWOT analysis is an assessment of the strengths and weaknesses which are internal to the organisation, and opportunities and threats that are in the operating environment.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ◆ Qualified and dedicated staff. ◆ Regulatory tools and instruments are in place. ◆ Command of respect and recognised by stakeholders. ◆ Strong positive work ethic and ever striving for excellence. ◆ A hub of credible data for the sector. ◆ Able to generate own resources for operations. ◆ Consumer protection measures in place. ◆ Lean but effective structure. ◆ Own premises. 	<ul style="list-style-type: none"> ◆ Insufficient enforcement/compelling provisions in the WSS Act. ◆ Limited presence on the ground. ◆ Insufficient funds for comprehensive undertakings (specific programmes, studies and consultancies). ◆ Insufficient disclosure on rationale behind the tariff determination. ◆ Absence of clear and specific targets for viability of CUs. ◆ Low publicity of complaints handling procedures and brand.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ◆ Expansion of mandate under current legislation (e.g. rural, solid waste management, onsite sanitation). ◆ Promote improvement and expansion of sanitation service delivery. ◆ Enhance regulation in response to dynamics in the environment. ◆ Review and strengthen WSS Act. ◆ Creation of new districts requiring expansion of WSS services. ◆ Research and development in emerging issues. ◆ To drive innovation in service delivery. ◆ Promote measures to support Chambeshi, Luapula and Western WSCs to improve viability. 	<ul style="list-style-type: none"> ◆ Failure to uphold national policies by some stakeholders. ◆ Inadequate commercial orientation coupled with poor project management and limited application of technical know-how by the regulated. ◆ Instability of the local economy may affect general viability of CUs. ◆ Weak corporate governance practices in the sector. ◆ Revision of the WSS Act of 1997 prolongs or is not enacted. ◆ Dilapidated and inadequate infrastructure in the CUs aggravated by poor asset management. ◆ Power outages affecting delivery of services. ◆ Pollution and diminishing of raw water sources. ◆ Uncoordinated planning of services for new residential areas.

4. LINKAGES TO NATIONAL STRATEGIES



The major objectives for the water supply and sanitation subsector are enshrined in the revised National Water Policy of 2010 and the Water Supply and Sanitation Act No. 28 of 1997. In addition to these, other key national strategies and documents that articulate objectives for the water supply and sanitation subsector that have been considered in the formulation of this fourth Strategic Plan are outlined below:

Draft Constitution of Zambia

Economic and Social Rights for water and sanitation: A person has the right to clean and safe water in adequate quantities and to reasonable sanitation.

Government Vision 2030

Vision: To be “A Prosperous Middle-income Nation”.

Socio-economic development objective: To provide secure access to safe, potable water sources and improved sanitation facilities to 100 percent of the population in both urban and rural areas by 2030.

Target: Attainment of 80% access to clean water supply to all by 2015 and 100% by 2030;

Attainment of 68% access to sanitation to all by 2015 and 90% by 2030.

National Water Policy (2010)

Policy Statement: To promote sustainable water resources management and development with a view to facilitate an equitable provision of adequate and quality of water supply and sanitation in a timely manner.

Measure: Support the provision of adequate, safe, and cost-effective water supply and sanitation services with due regard to environmental protection.

Revised Sixth National Development Plan (SNDP) 2013–2016

Urban WSS Goal: Increase access to safe, reliable and convenient quantities of water supply to 88% and 75% adequate sanitation of the urban population by 2016.

Rural WSS Goal: Increase access to safe, reliable and convenient quantities of water supply to 80% and 58% basic sanitation of the urban population by 2016.

National Urban Water Supply and Sanitation Programme (2011–2030)

Roadmap for providing clean, safe and reliable drinking water and adequate sanitation.

Target: Water and sanitation coverage of 80% and 60% respectively by 2015 and universal coverage by 2030.

National Rural Water and Sanitation Programme (2016–2030)

Target: Water and sanitation coverage of 75% and 60% respectively by 2030.

Water Supply and Sanitation Policy

A WSS Policy is currently under development that will be taken into consideration when effected.

Sustainable Development Goals

Goal 6: Ensure availability and sustainable management of water and sanitation for all.

5. STRATEGY: 2016–2020



NWASCO has drawn up objectives and specific activities that will be addressed in the period 2016–2020 based on its mission, vision and core functions and taking into consideration its performance in the last Strategic Plan, stakeholder concerns/expectations and the strategic assessment of the internal and external environment, as well as, key national strategies for WSS.

Further, the objectives of the fourth Strategic Plan have been developed under the NWASCO rebrand to meet its new commitment of ‘Ensuring Better Services and Fair Value’. This will be underscored by improving the operations of NWASCO to deliver its services, as well as, better regulation; driving positive progression in sector performance and sustainability of service providers; and increasing consumer awareness with customer satisfaction.

Therefore, by 2020, NWASCO intends to have more efficient and financially sustainable water utilities evidenced by marked improvement in service delivery and consumer care.

A risk assessment was done to identify the resultant risk of not achieving a particular objective. Further, critical success factors to achieving the objectives have also been identified. These are absolutely essential to the success of each objective.

5.1 STRATEGIC OBJECTIVES

Four strategic objectives have been set as follows:

STRATEGIC OBJECTIVE 1: TO UNDERTAKE CONTINUOUS REGULATORY ENHANCEMENT

Regulations impact on service delivery. However, regulations that are too prescriptive can constrain the regulated and hinder innovation. NWASCO will continue to improve its regulatory system and framework, with consideration of emerging issues and international trends, in order to align with good regulatory practices.

Risk: Regulatory regime becomes ineffective

Critical Success Factor: Regulatory tools up-to-date with sector requirements/changes

STRATEGIC OBJECTIVE 2: TO ENSURE ENHANCED EFFICIENCY AND FINANCIAL VIABILITY OF COMMERCIAL WATER UTILITIES

A key tenet of regulation is to ensure efficiency and sustainability of service provision. It is NWASCO’s fundamental aim to ensure that WSS service providers become increasingly efficient in their operations in order to pass the benefits to the consumers who bear the cost. Core to this, NWASCO will continue to drive CUs towards becoming financially viable and bankable companies through good corporate governance and progressive cost coverage.

Risk: Inefficient and financially unsustainable service providers

Critical Success Factor: Commitment to implementing measures to enhance efficiency and financial viability

**STRATEGIC OBJECTIVE 3:
TO ENSURE IMPROVED SERVICE DELIVERY AND SUSTAINED SECTOR PROGRESSION**

The aim of regulating water supply and sanitation services is to improve and maximise the well-being of the whole population. NWASCO will ensure improvements in service delivery are attained with incremental progression in key sector indicators to drive towards universal access and safe, affordable services for all.

Risk: WSS services remain static or degrade

Critical Success Factor: CUs meet set targets for improved service delivery

**STRATEGIC OBJECTIVE 4:
TO IMPROVE OPERATIONAL EFFICIENCY AND EFFECTIVENESS OF NWASCO**

NWASCO will strive to deliver better regulation at the least cost while maximising its value to all stakeholders. This will involve enhancing the regulatory capacity and its ability to deliver on its core activities and within a widening mandate.

Risk: Loss of reputation and inability to deliver effectively on mandate

Critical Success Factor: Key operational areas improved

5.2 ACTION PLANS

Action plans that will drive the strategic objectives, related performance indicators, timeframes and budget are indicated hereunder:

STRATEGIC OBJECTIVE 1: TO UNDERTAKE CONTINUOUS REGULATORY ENHANCEMENT
Goal 1: Develop New Regulatory Tools

Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1.1 Explore new areas for development of regulations, standards, guidelines	Finalise development of Water Supply Systems Code of Practice	Water Supply Code of Practice published	2016	40,000				
	Undertake study of areas requiring development	Report with recommendations from the study done	2017/19		60,000		80,000	
	Develop identified regulations, standards and/or guidelines	Regulations/standards and/or guidelines implemented	2018-20			60,000	-	70,000
1.2 Introduce limited regulation for 'other service providers'	Develop regulations/ standards for "other service providers".	Regulations and standards developed	2017-18		50,000	50,000		
	Implement limited regulation	Other Service Providers regulated	2019-20				50,000	50,000
1.3 Explore other regulatory approaches	Undertake study visits on other regulatory approaches e.g. risk-based, incentive regulation	Report with recommendations from the study done	2017/19		combine with study of standards		combine with study of standards	
	Develop and implement concept of applicable regulatory approach	Applicable regulatory approach introduced	2018/20			30,000		45,000
1.4 Develop and implement a regulation strategy for Rural Water Supply and Sanitation (RWSS)	Develop RWSS regulation strategy	Regulation strategy developed	2016	300,000				
	Implement regulation strategy	Strategy implemented	2017-20		100,000	100,000	100,000	100,000
1.5 Improve sector reporting	Develop/incorporate new indicators for reporting, i.e. human rights; sustainable development goals; cross-cutting issues (gender, HIV, disability); asset management; sanitation; customer service feedback/customer satisfaction index etc.	Indicators incorporated in the Sector Report	2016-20	-	-	-	-	-
1.6 Mainstream Climate Change management	Develop a screening tool for project planning and implementation	All projects screened for climate change effects to reduce impacts	2016-20	30,000	-	-	-	-
			Sub-Total	370,000	210,000	240,000	230,000	265,000

Goal 2: Improve Regulation of Sanitation/Wastewater								
Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
2.1 Enhance regulatory framework for sanitation	Undertake study to explore various forms of sanitation regulation	Report with recommendations on the forms of regulation to adopt done	2016	120,000				
	Establish baseline for the status of sanitation service delivery	Strategies for regulation implemented in line with type of service	2016-18	350,000	350,000	350,000		
2.2 Develop pricing mechanism for sanitation	Develop guideline for separation of costs related to sewerage and water services	Guideline developed	2017		200,000			
	Develop pricing strategy for sanitation	Pricing implemented	2018-20			80,000		-
2.3 Ensure improvements in sanitation service delivery	Increase the number of CUs with sanitation surcharge	At least 8 CUs have sanitation surcharge by 2020	2016-20	-	-	-	-	-
Sub-Total				470,000	550,000	430,000	0	0
Goal 3: Enhance Stakeholder Engagement for Enforcement/Compliance								
3.1 Sensitise stakeholders on the revised WSS Act	Hold meetings with identified key stakeholders in each province e.g. CUs, police, media, Civil Society, NGOs	At least two meetings held annually	2017-20		40,000	50,000	60,000	70,000
	Engage WARMA on issues of mutual concern	Formalised meetings held as scheduled	2016-20	-	-	-	-	-
3.2 Increase collaboration with other regulatory and/or enforcement agencies	Hold meetings with other local regulators	One meeting held per year	2016-20	15,000	15,000	15,000	15,000	15,000
	Engage stakeholders in town planning to ensure WSS service delivery is a prerequisite to area development	WSS services are made a pre-requisite to area development	2016-20	20,000	20,000	20,000	20,000	20,000
3.3 Engage Government on interventions and investments required for the sector	Prepare briefs and hold meetings with identified institutions	Quarterly meetings held with Ministries and Government institutions	2016-20	-	-	-	-	-
	Sub-Total				35,000	75,000	85,000	95,000
OBJECTIVE 1 TOTAL				875,000	835,000	755,000	325,000	370,000

STRATEGIC OBJECTIVE 2: TO ENSURE ENHANCED EFFICIENCY AND FINANCIAL VIABILITY OF COMMERCIAL WATER UTILITIES									
Goal 1: Enhance Financial Sustainability of CUs									
Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	
1.1 Review costs in tariff setting for alignment with international norms	Carry out survey on cost structures used in tariff setting by other regulators	Survey undertaken	2016	20,000					
	Hold a consultative meeting with various national stakeholders to discuss findings of the survey	Consultative meeting held	2017		60,000				
1.2 Set targets for financial viability	Implement recommendations of the survey to adjust costs in line with International norms	Results of the survey implemented	2018			5,000			
	Develop systems to ensure progressive cost coverage towards set targets for financial viability	Progressive cost coverage attained	2017-20						
	Support Chambeshi, Western and Luapula WSCs to improve institutional efficiency and effectiveness	Institutional capacity of CUs improved	2016-20	300,000	300,000	300,000	300,000	300,000	
			Sub-Total	320,000	360,000	305,000	300,000	300,000	300,000
Goal 2: Ensure Operational Efficiency of CUs									
2.1 Ensure CUs improve asset management	Ensure CUs adopt international standards for physical asset management	Training held on international standards	2016	30,000					
		Phased adoption of international standards implemented	2016-20						
	Ensure CUs implement Maintenance Management Systems	Maintenance Management Systems implemented by CUs	2016-20						
		One workshop conducted on GIS for all CUs	2016	60,000					
Support CUs to implement GIS		All CUs implement GIS by 2020	2017-20		60,000	60,000	60,000	60,000	
		National GIS for the sector implemented and updated by NWASCO	2016-20	40,000					

Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
2.2 Promote reduction of NRW	Ensure CUs incorporate action plans from the National Technical Task Force specified in the National Non-Revenue Water Management Strategic Framework	NRW reduced by 10% by 2019	2016-2019	-	-	-	-	-
	Facilitate undertaking of peer reviews for NRW among CUs	At least two peer reviews facilitated per year	2016-17	-	-	-	-	-
2.3 Promote energy efficiency	Monitor implementation of energy efficiency strategies by the CUs	All CUs implement energy efficiency strategies in line with NWASCO Energy Efficiency Guideline	2017-20	-	-	-	-	-
2.4 Promote adoption of ICTs for improved efficiency	Study and promote adoption of cost effective ICT tools for operational efficiency	At least 6 CUs adopt recommended tools	2020	-	-	-	-	-
Goal 3: Promote Business Acumen and Improved Governance in the Sector				Sub-Total	130,000	60,000	60,000	60,000
3.1 Improve Sector Governance	Conduct training on corporate governance guideline for CU Boards of Directors and Shareholders	Training for all CUs conducted	2017	-	120,000	-	-	-
	Implement tool to assess governance in the sector	Performance of Boards assessed	2016-20	-	-	-	-	-
3.2 Promote Business Acumen and Project Management	Hold dedicated training session on business acumen and project management	At least one dedicated training session held every other year	2016/18/20	60,000	-	70,000	-	80,000
Sub-Total				60,000	120,000	70,000	0	80,000
OBJECTIVE 2 TOTAL				510,000	540,000	435,000	360,000	440,000

5. STRATEGY: 2016-2020 

STRATEGIC OBJECTIVE 3 : TO ENSURE IMPROVED SERVICE DELIVERY AND SUSTAIN SECTOR PROGRESSION									
Goal 1: Drive Improvement in Sector Performance									
Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	
1.1 Increase access to Water Supply and Sanitation services	Ensure an increase in the number of individual household connections	Number of household water connections increased by 120,000 by Dec 2019	2016-19	-	-	-	-	-	
	Ensure an increase in the number of household sewerage connections	Number of sewerage connections increased by 80,000 by Dec 2019							
1.2 Ensure increase in metering ratio	Facilitate strategic partnerships between 'Other Service Providers' and CUs to increase number of people accessing water supply and sanitation services	'Other Service Providers' have an MoU with CUs for interventions in their areas	2016-20	-	-	-	-	-	
	CUs increase number of metered customers	At least three additional CUs attain 100% metering status by Dec 2019 The three CUs already at 100% maintain their metering status	2020	-	-	-	-	-	
Goal 2: Ensure Improved Quality of Service									
2.1 Ensure increased hours of supply	Stipulate hours of supply increments in CU tariff conditions and Service Level Agreements	Average hours of supply increased to 22hrs by Dec 2019	2019	-	-	-	-	-	
2.2 Ensure improved water quality	Support CUs in implementing ISO 17025 standard	Ensure at least five CUs are ISO 17025 accredited by 2020	2016-2020	70,000	50,000	-	-	-	
2.3 Ensure improved complaints handling	Roll-out Complaints Platform to all CUs	At least 95% of complaints are resolved within stipulated timeframes	2017	150,000	165,000	181,500	199,650	219,615	
OBJECTIVE 3 TOTAL				220,000	215,000	181,500	199,650	219,615	

STRATEGIC OBJECTIVE 4: TO IMPROVE OPERATIONAL EFFICIENCY AND EFFECTIVENESS OF NWASCO									
Goal 1: Increase Visibility of NWASCO to the Public									
Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	
1.1 Develop Communication Policy and Strategy	Develop Communication Policy and Strategy	Policy and Strategy developed	2016	20,000					
	Prepare Annual implementation plan of Strategy	100% of Annual Plan implemented	2017-20						
1.2 Implement Communication Strategy	Develop target audience specific information packages	At least 3 tailored information packages developed for policy makers, Civil Society and general consumers	2017-20						
	Inspections utilised to disseminate information, educate the public and obtain feedback from consumers	Inspectors featured on live call-in programme on community radio during each routine inspection	2017-20						
1.3 Tailor Information Dissemination	Introduce annual competition to raise awareness of NWASCO and WSS	Annual competition introduced	2017-20	620,000	660,000	690,000	720,000	720,000	
	Package information on SLGs and Complaints handling with every information dissemination opportunity where feasible.	All NWASCO brochures and WaterVoice carry information on SLGs and Complaints Handling. At least one car branded with SLG and Complaints handling message.	2017-20						
1.4 Intensify awareness of Service Level Guarantees (SLGs) and Complaints Handling Procedures (Complaints Platform)	Partner with CUs to disseminate information on SLGs and Complaints Handling	CU bills carry monthly messages on SLGs and/or Complaints Handling.							

Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1.5 Enhance engagement of the public	Hold roving consumer forum/ roadshow on status of service delivery	At least one Consumer Forum/roadshow held in a province every other year	2017/19					
	Promote increased consumer participation in tariff setting consultative meeting	Community radio, bulk messaging and Water Watch Groups utilised to inform customers of tariff consultative meetings	2016-20					
		Ensure CUs advise consumers of consultative meeting at least one month prior to being held	2016-20					
1.6 Enhance corporate image and brand	Train staff in customer care and brand etiquette	Staff trained in brand etiquette and customer care	2016/ 19					
	Communicate regulatory decisions to the public	Tariff determination decision made public Key decisions (directives) on service quality publicised	2016-20					
	Prompt updates on key regulatory activities undertaken	Information on key regulatory activities publicised monthly	2016-20					
Sub-Total				640,000	660,000	690,000	720,000	720,000
Goal 2: Provide Specialised Support to the Sector through the Resource and Knowledge Centre								
2.1 Utilise Resource and Knowledge Centre to facilitate specialised knowledge sharing in WSS and Regulation	Coordinate paid learning visits to NWASCO	At least one paid learning visit held per year	2016-20	10,000	15,000	20,000	25,000	30,000
	Offer paid training in line with sector demands	At least one paid training held per year	2016-20	10,000	15,000	20,000	25,000	30,000
	Coordinate specialised knowledge sharing forums	At least one forum held per year on a specific theme e.g. water safety, energy saving, NRW etc	2017-20	30,000	35,000	40,000	45,000	50,000

Priority Actions	Activities	Performance Indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
2.2 Package sector knowledge for dissemination	Publish booklet on sector progression vs Millennium Development Goals, Vision 2030, Lessons learnt and Outlook for Sustainable Development Goals	Booklet on 2015 MDG targets published	2016	70,000				
	Publish a booklet on sector reforms, regulatory experience and sector impact	Booklet on 20 years of NWASCO published	2020					110,000
	Compile and disseminate good practices in service delivery	Good practices compiled and disseminated annually	2016-20	-	25,000	-	25,000	-
2.3 Undertake Research and Development in specific sector issues	Develop and implement plan for annual R&D	At least one R&D in WSS undertaken per year (e.g. energy efficient systems, water quality, billing process improvement, risk mitigation)	2016-20	50,000	50,000	50,000	50,000	50,000
	Disseminate findings of R&D to stakeholders	Findings disseminated within 2 months of assignment completion	2016-20					
Goal 3: Strengthen Institutional Capacity				Sub-Total	75,000	130,000	50,000	270,000
3.1 Assess requirements to extend -mandate to rural and onsite sanitation and -operations of NWASCO to adequately cover the country	Establish capacity requirements for NWASCO to regulate rural and onsite sanitation	Capacity requirements defined	2017		200,000			
	Evaluate options to improve the presence of NWASCO on the ground	Study conducted	2018			200,000		
	Prepare plan to implement recommendations	Plan developed and executed	2017-20					

Priority Actions	Activities	Performance indicators	Timeframe	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
3.2 Undertake specialised training for staff in key regulatory issues	Identify regulatory areas for training e.g. sanitation, rural, legal, project management	<i>Training plan developed and implemented</i>	2017-20		100,000	75,000	60,000	40,000
3.3 Increase financial viability	Increase revenue sources through licensing	<i>License fees implemented for other service providers (serving population less than CUs but more than 500) and rural regulation</i>	2018-20			-	-	-
			Sub-Total	0	300,000	275,000	60,000	40,000
OBJECTIVE 4 TOTAL				810,000	1,035,000	1,095,000	830,000	1,030,000

6. IMPLEMENTATION STRATEGY



6.1 FINANCING THE PLAN

NWASCO will require approximately **ZMW11,280,765** to implement the adopted objectives and action plans for 2016-2020 as shown in Table 5.

Table 5: Strategic Plan Budget

STRATEGIC OBJECTIVE	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	TOTAL
1: To Undertake Continuous Regulatory Enhancement	875,000	835,000	755,000	325,000	370,000	3,160,000
2: To Ensure Enhanced Efficiency and Financial Viability of Commercial Water Utilities	510,000	540,000	435,000	360,000	440,000	2,285,000
3: To Ensure Improved Service Delivery and Sustain Sector Progression	220,000	215,000	181,500	199,650	219,615	1,035,765
4: To Improve Operational Efficiency and Effectiveness of NWASCO	810,000	1,035,000	1,095,000	830,000	1,030,000	4,800,000
TOTAL	2,415,000	2,625,000	2,466,500	1,714,650	2,059,615	11,280,765

The bulk of the Plan will be financed from license fees. However, NWASCO will endeavour to source external funding from Cooperating Partners and Government, particularly for undertaking the studies on sanitation, developing strategies for regulation of rural WSS, institutional review of NWASCO and training in governance for the CUs.

6.2 HUMAN RESOURCES

NWASCO has nineteen members of staff, of which eleven are professional staff with various specialisations supporting regulation. In addition to which, there are about eighteen professionals engaged as part-time inspectors across the country.

In view of broadening regulatory activities in the areas of rural WSS and sanitation, NWASCO will need to undertake a thorough assessment of the institutional capacity required in terms of staff complement and improving its presence on the ground. A phased approach would then be adopted to match activities with capacity.

6.3 RISK MANAGEMENT

A thorough risk analysis will be done under NWASCO's risk management framework, to identify and assess threats to successful project delivery, that will enable management to identify actions to help avoid or reduce the potential damage that these risks might pose to achieving the specific objectives. The risks will be reviewed and updated regularly throughout the period of the Strategic Plan.

The existing risk management system will be revised to encompass all risks related to achieving the specified objectives, in order to take the appropriate action to manage the risks.

6.4 MONITORING AND EVALUATION

Monitoring and evaluation is cardinal to the implementation of any Strategic Plan. NWASCO will draw up an annual implementation plan that stipulates specific dates of when to undertake an activity, and the person/department responsible. This will become the basis for monitoring and evaluating the plan. There will be a driver (either individual or committee) responsible for overseeing the implementation, monitoring and evaluation of the Strategic Plan.

Quarterly, bi-annual and annual reports will be prepared to monitor the progress of implementation. The evaluation of the Strategic Plan will be done every two years and at mid-period.

ANNEX 1: PERFORMANCE OF IMPLEMENTING THE 2013-2015 STRATEGIC PLAN

STRATEGIC OBJECTIVE 1: TO IMPROVE INFORMATION DISSEMINATION AND ENGAGEMENT OF THE PUBLIC				
Goal 1: Strengthen and enhance public awareness on WSS				
Priority Actions	Activities & Timeframe	Performance Indicator	Performance	Lessons Learnt
Develop comprehensive publications usage/development strategy	Develop publication policy (2013)	<i>Publication policy developed</i>	Publication Policy developed, incorporated in Branding Strategy and implemented.	<ul style="list-style-type: none"> Ongoing process of implementation. Results may take time to show. Need to evaluate impact of certain publications e.g. sector report.
	Develop local language publication (2015)	<i>Publications in 7 local languages done</i>	Two brochures (Complaints Handling and Service Level Guarantee (SLG)) each translated in both Nyanja and Bemba.	<ul style="list-style-type: none"> Translation of brochures is not easy from the 'technical' language used- simplify writing of English brochures to deliver the message. Develop short, specific local language messages in audio on pertinent issues. 7 languages was ambitious without first trying to translate 1 or 2 languages and learn lessons to adopt.
Increase visibility of NWASCO as the WSS regulator	Place posters at strategic points (2014-15)	<i>Posters on specific themes placed at CUs, police and other strategic points</i>	Two posters on Service Level Guarantee and Complaints Handling produced and distributed to CUs for placement at pay points.	Involve CUs in developing targeted messages. e.g. Publicise real cases on vandalism
	Develop and implement branding strategy (2014-15)	<i>Branding strategy developed and implemented NWASCO activities branded</i>	Brand Strategy developed and implemented. Revised brand involved changes to logo and slogan.	<ul style="list-style-type: none"> Enhance inculcation of brand internally. Branding is an expensive venture- need to isolate mode to use.
	Market NWASCO brand (2014-15)	<i>Public awareness of NWASCO brand increased</i>	Brand launched. Radio adverts run, newspaper columns, website, social media pages and various regalia used to publicise brand.	<ul style="list-style-type: none"> Performance Indicator may not be completely measurable. Long-term continuous activity.
Enhance Water Watch Group operations	Pursue alternative approaches to enhancing WWG operations (2015)	<i>At least 2 WWGs work with identified partner</i>	Alternative approaches explored but could not be utilised. WWG Concept revised and implemented to enhance WWG operations.	<ul style="list-style-type: none"> Internal tools need to be strengthened in order to ensure WWGs can perform. Performance Indicator was limited to identifying partners vs other options.

Goal 2: Create awareness on WSS legislation					
Priority Actions	Activities & Timeframe	Performance Indicator	Performance	Lessons Learnt	
Create awareness on WSS legislation for relevant enforcement agencies	Hold workshop on WSS legislation with police (2013-15)	At least one workshop held per year by roving Province	One workshop held in 2013 for Lusaka and 2015 for Livingstone. 2014 was planned for 4th quarter but could not be held following the demise of incumbent State President and ensuing campaigns.	<ul style="list-style-type: none"> Well executed and to be replicated in other provinces. 	
	Hold workshop on WSS legislation with media (2015)	At least one workshop held	Workshop held with media on WSS Act and how media can help in communicating issues of enforcement.	<ul style="list-style-type: none"> Needs to be a continuous activity. 	
Utilise media to propagate messages on enforcement/ Inform public on actions taken in enforcement	Produce radio and television programmes (2014-15)	At least one radio and television programme aired per year	6-series radio programme aired.	<ul style="list-style-type: none"> Activity limited to enforcement. Should be a tool for general raising of awareness 	
	Publicise pertinent decisions in various media/ Disseminate pertinent decisions to media (2013-15)	Pertinent decisions publicised within 5 days of action being made	Issues disseminated on Chabanyama; License suspension and lifting for Chambeshi WSC; Tariff approvals/rejections for all CUs.	<ul style="list-style-type: none"> Activity to be continued. Identify what information and when to disseminate to the public. 	
Undertake awareness programmes for stakeholders on the cost of regulation	Hold workshop with Boards of Commercial Utilities (2013)	At least one workshop held for each CU per Board term	Trained in 2013 at induction.	<ul style="list-style-type: none"> Devise deliberate activities to sensitise Boards of Directors and Shareholders through other avenues e.g. targeted newsletter/ brief. 	
	Hold workshop with Local Authorities/Local Government Association (2013 & 2015)	At least one workshop held every two years for Shareholders of each CU	Presented at Local Government Association of Zambia meeting		

Goal 3: Strengthen consumer complaints handling procedures			
Priority Actions	Activities & Timeframe	Performance Indicator	Lessons Learnt
Improve complaints handling and resolution procedures by providers and NWASCO	Develop guideline incorporating timeframes for resolving particular complaints for both providers and NWASCO (2015)	95% of complaints at NWASCO resolved within stipulated timeframes	Resolution timeframes incorporated in Customer Care guideline.
	Revise internal NWASCO procedures for complaints handling (2014)		Concept implemented with resolution timeframes for complaints received at NWASCO.
	Enhance operation and management of toll-free line (2015)		Integrated Complaints Platform developed for customers to submit complaints through a single interface with automatic escalation of unresolved complaints to NWASCO (mywatsan.co.zm) and toll-free 5252.
			<ul style="list-style-type: none"> Activity was not considered as a driving factor at inception of SP Performance review of activities required Implementation needs phased approach- requirements, time and cost. Innovation introduced through complaints platform. Important to think outside the box

STRATEGIC OBJECTIVE 2: TO STRENGTHEN AND ENHANCE ENFORCEMENT OF REGULATION

Goal 1: Develop new regulatory tools and instruments

Priority Actions	Activities & Timeframe	Performance Indicator	Lessons Learnt
Develop regulations	Identify areas that require formulation of regulations (2013)	Regulations developed and include Special Regulatory Supervision	<ul style="list-style-type: none"> Process was not completely in NWASCO's control since it was combined with revision of Act hence delaying implementation.
	Engage legislative drafter to prepare applicable regulations (2014-15)		
Develop standards	Identify areas that require standards (2015)	Standards developed for defined areas	Standards under development for Water Supply Systems

Goal 2: Enhance tools and instruments for regulation				
Priority actions	Activities & Timeframe	Performance Indicator	Performance	Lessons Learnt
Revise guidelines	Research existing regional and international WSS guidelines and implement recommendations (2013-15)	<i>Guidelines revised to incorporate requisite changes</i>	Research done and improvements recommended.	<ul style="list-style-type: none"> Need to develop operational strategies at inception of Strategic Plan.
	Revise Corporate Governance guideline (2014)		Done.	<ul style="list-style-type: none"> Set periodic timeframe for revision of guidelines.
	Revise Water Quality guideline to include water safety plans (2014)		Done.	
	Accounting guideline in line with cost descriptions to be used in tariff setting guideline (2014)		Activity not required as there were no changes in Tariff guideline.	
	Management of Peri-Urban Areas guideline to encompass changes in service delivery (2014)		Revision requirements assessment showed that guideline was no longer necessary.	
Revise tariff setting process	Revise tariff model to enhance process (2014)	<i>Tariff guideline revised with enhanced tariff setting process</i>	Done.	
Goal 3: Enhance enforcement				
Increase PTIs to a minimum of 2 per CU except Copperbelt CUs to have 4 PTIs for all 3 CUs	Recruit PTIs and induct (2013-15)	<i>Minimum of 2 PTIs present per CU. Copperbelt CUs have 4 PTIs for all 3 CUs.</i>	LWSC- 3; SWSC-2; WWSC, NWWSC, LPWSC have 1 PTI each. Copperbelt CUs have 4 PTIs EWSC-0.	<ul style="list-style-type: none"> Replacement strategy needed for PTIs moving or dropped.
Engage other stakeholders to enforce applicable standards and guidelines	Prepare Memorandum of Understanding for collaboration in enforcement (2014)	<i>MoU signed</i>	MoU done for collaboration with ZEMA and MoH but yet to be signed.	<ul style="list-style-type: none"> Process of concluding MoU delayed due to various procedures at institutions. Collaboration in enforcement not yet tested.

STRATEGIC OBJECTIVE 3: TO ENHANCE PERFORMANCE IN WSS SERVICE DELIVERY				
Goal 1: Promote improvement of urban sanitation service delivery to 68% coverage by 2015				
Priority Actions	Activities & Timeframe	Performance Indicator	Performance	Lessons Learnt
Ensure improved sanitation service delivery through tariff conditions and sanitation surcharge	Each CU undertakes sanitation improvement activity every year. (Exception given for LPWSC, WWSC and CHWSC due to low revenue base) (2015)	<i>The proportion of population served by sewerage connections increased to over 4mil</i>	Coverage: 60.7% by 2014. Tariff conditions include targets. Selected CUs were directed to ring fence Sewerage revenue. Monitoring of progress implemented	<ul style="list-style-type: none"> Set targets to be achieved in the actions/activities. Ring-fencing of sewerage funds implementation proved difficult.
Advise Government/ stakeholders to increase focus on sanitation through NUWSSP and implementation strategy	(2013-15)	<i>Advice given through various avenues e.g. WSAGs</i>	Various sanitation meetings attended. Contributed to NUWSS Policy.	<ul style="list-style-type: none"> Difficult to measure apart from participation.
Goal 2: To ensure increase in urban household water connections by a minimum of 60,000 by 2015				
	(2015)	<i>Water service coverage increased by 60,000 household connections</i>	HH connections increased to 352,138 in 2014 from 314,820 in 2012=increase of 37,318	<ul style="list-style-type: none"> Base analysis must be done early to inform targets to be set for CUs. Deliberate measures/ strategy to meet targets need to be instituted early.
Goal 3: To ensure reduction in water losses by an average of 5% by 2015				
	(2015)	<i>Water losses reduced by an average of 5%</i>	NRW increased to 51% in 2014 from base of 42% in 2012	<ul style="list-style-type: none"> Focus should have been on metering in line with tariff conditions . NRW National Task Force setup.
Goal 4: To ensure hours of supply increase to an average of 20 by 2015				
	(2015)	<i>Hours of supply increased to an average of 20</i>	Average improved to 18 in 2014 from 16 in 2012	<ul style="list-style-type: none"> Deliberate measures to meet targets need to be instituted early.

Goal 5: Formulate a comprehensive basis for measuring performance to meeting Vision 2030			
Develop comprehensive sector overview of various needs and requirements	(2013-15)	<i>Comprehensive sector overview developed</i>	TORs under development.
			<ul style="list-style-type: none"> Magnitude of activity needs engagement of various stakeholders
Goal 6: Research and development on emergent issues and policies			
Develop concept/framework to regulate rural WSS	Hold consultative meeting on developed concept to regulate rural WSS (2015)	<i>Way forward to regulate rural WSS implemented</i>	Concept developed. TORs developed for framework implementation.
Identify 'other activities', as per WSS Act, that may need licensing	Explore and identify other activities for licensing (2014)	<i>Identified activities licensed</i>	Other activities explored. None identified for licensing.
Incorporate new districts for regulation	Amend applicable regulatory tool to incorporate new districts e.g. MSL, tariff, license etc (2015)	<i>New districts incorporated in regulation</i>	Shareholders requested to pass resolutions to incorporate new districts.
	Analyse impact of new districts on CUs operations e.g. shareholders, financial analysis (2015)	<i>Position on the way forward on the new districts submitted to MLGH</i>	Done.
Compile and disseminate good practices on various aspects applicable to the sector	Define criteria for identifying good practices (2013-15)	<i>Good practices documented and disseminated</i>	Booklet published on Good Practices from Zambian water sector. <ul style="list-style-type: none"> Good practices may not be sustainable. Follow-up adoption of good practices in the sector. Improve criteria for selection of good practices.
Goal 7: Influence Policy and general strategies for WSS			
Engage stakeholders on need to uphold national policies	Engage parliamentary committee on WSS issues (2015)	<i>At least one meeting with parliamentary committee in the period</i>	Request made to National Assembly. Not achieved.
	Engage with stakeholders on the future of DTF (2014-15)	<i>Meetings with various stakeholders</i>	Strategy in place to continue basket funding for sector
Develop strategies for continuity of DTF	Prepare roadmap on continuity of DTF (2014-15)	<i>Implementation of roadmap</i>	
			<ul style="list-style-type: none"> Cost of engaging committee not fully factored in DTF approach served its purpose in the gap.

STRATEGIC OBJECTIVE 4: TO IMPROVE OPERATIONS AND SUSTAINABILITY FOR NWASCO AND PROVIDERS				
Goal 1: Promote improvement in operations for NWASCO and providers				
Priority Actions	Activities & Timeframe	Performance Indicator	Performance	Lessons Learnt
Develop an ethical charter for the sector	Develop ethical charter for NWASCO (2013)	<i>Ethical charter for sector developed</i>	Done.	<ul style="list-style-type: none"> Need for follow-up with CUs on implementation.
	Develop and disseminate a guide for an ethical charter for the CUs (2013)	<i>An ethical charter for each CU developed</i>	Guide given to CUs.	
Recognise improvements in performance by CUs	Identify and refine awards (2013-15)	<i>Criteria for awarding clearly elaborated and agreed upon with CUs</i>	Done.	<ul style="list-style-type: none"> Concept not fully tested. Separate the goals targeted at NWASCO and providers e.g progression to full cost recovery for CUs
	Revise RBI concept (2015)	<i>Revised RBI concept implemented</i>		
Fully operationalise the WSS knowledge centre	Undertake at least two research and development in various WSS aspects per year (2013-15)	<i>Result of R&D disseminated to relevant stakeholders</i>	Not done for 2014. Students used to undertake R&D in water quality and pre-paid metering.	<ul style="list-style-type: none"> Mechanism required for identification of areas for R&D and their undertaking.
	Facilitate twinning and mentoring (2013-15)	<i>At least two CUs twinned</i>	Areas of good practices recommended among CUs but twinning not done.	<ul style="list-style-type: none"> Mechanism required.
Promote knowledge in various aspects of CU operations	Improve and broaden WSS information and records management (2013-15)	<i>Information and records improved and broadened</i>	Information and records obtained on an ad-hoc basis	<ul style="list-style-type: none"> Need a plan of what is needed/gaps.
	Facilitate various knowledge sharing fora or workshops to promote <ul style="list-style-type: none"> business acumen; application of technical know-how; risk management; human resource management and development; good corporate governance among stakeholders (2013-15)	<i>At least two trainings held per year</i>	Done in technical aspects e.g. water quality, tariff-setting, customer care, knowledge management, network mapping.	<ul style="list-style-type: none"> Structured schedule under RC required.

Priority Actions	Activities & Timeframe	Performance Indicator	Performance	Lessons Learnt
Goal 2: Develop/enhance core competence in regulatory aspects				
Identify regulatory areas requiring further specialisation	Conduct a training needs assessment (2013-15)	<i>Implement training plan</i>	Done ad-hoc	<ul style="list-style-type: none"> Need a deliberate plan for targeted specialisation.
	Train staff in specific areas (2013-15)	<i>Staff trained in specific areas</i>		
Goal 3: Mobilise extra funds to enhance financial sustainability for NWASCO				
Prepare plan for sourcing funds	Implement plan for sourcing funds (2014)	<i>Revenue base broadened</i>	Plan done. Negligible extra funds mobilised.	
Utilise Resource Centre for paid learning visits	Implement the paid learning visit concept (2014-15)		Paid-learning visits hosted by demand. Learning windows advertised for 2015-not yet implemented.	<ul style="list-style-type: none"> Enhance marketing of what Centre can offer.

ANNEX 2: STAKEHOLDER ANALYSIS

Stakeholder	Expectations	Stakeholder Management
Policy-makers	<ul style="list-style-type: none"> • Implement Government policy on water supply and sanitation. • Provide timely and professional advice on the sector. • Reporting on the performance of the sector. • Ensure efficient and sustainable WSS service provision. • Affordable services by the citizenry. • Efficient and effective regulator. 	<ul style="list-style-type: none"> • Keep informed about progress of implementing policy, performance of the sector and regulator. • Advise on policy, investment and intervention requirements. • Demonstrate improved service delivery and positive sector progression.
Service Providers	<ul style="list-style-type: none"> • Fair, transparent and predictable regulations. • Fair and accurate reporting on performance of providers. • Promote viability and sustainability. • Professionalism, transparency, credibility, consistency and objectivity in discharging regulatory functions.. • Promote adoption of technology appropriate for the sector. 	<ul style="list-style-type: none"> • Clear regulations and enforcement mechanisms. • Involvement in development of key regulatory tools. • Inform on rationale for regulatory decision. • Enabling regulatory environment.
Consumers	<ul style="list-style-type: none"> • Improved service delivery. • Value for money- affordable, quality and reliable services. • Protection from exploitation by service providers. • Prompt resolution of complaints. • Improved information dissemination. 	<ul style="list-style-type: none"> • Engagement in identified regulatory processes. • Mechanism for information dissemination and feedback from the ground.
Other Regulators	<ul style="list-style-type: none"> • Collaboration in enforcement to ensure compliance to various standards, regulations and requirements. • Exchange of knowledge and experiences. • Harmonisation of procedures and standards. 	<ul style="list-style-type: none"> • Involve/Consult in relevant regulatory processes and decisions. • Share information on common concerns.
Cooperating Partners	<ul style="list-style-type: none"> • Drive improved and extended service delivery. • Ensure financial viability and sustainability of the sector. • Independence and innovation in regulation. • Transparency, credibility, consistency and objectivity in discharging regulatory functions. • Influence sector policy. • Accurate and timely information on the performance of the sector. • Provide guidance to sector players. • Efficient and effective regulator. 	<ul style="list-style-type: none"> • Keep informed about progress of implementing policy, performance of the sector and regulator. • Advise on investment and intervention requirements. • Demonstrate improved service delivery and positive sector progression.
Civil Society/ NGOs	<ul style="list-style-type: none"> • Improved and extended service delivery. • Engagement of the public in regulatory decisions. • Collaboration in coordination of sector information and advocacy. • Taking care of the interests of the marginalised (pro-poor). • Transparency and fairness in discharging NWASCO's functions. 	<ul style="list-style-type: none"> • Keep informed on sector performance and actions taken in enforcement. • Engage in designing pro-poor interventions.



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