



Potable Water All The Time For All



2020 - 2025 STRATEGIC PLAN



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LILONGWE WATER BOARD AT A GLANCE



Lilongwe Water Board was established in 1947

Serves 900,000 people in Lilongwe City and surrounding areas

Daily water production is 110,000 cubic meters delivered through 2,100 km of pipelines (2020).

Annual Turnover of USD 31 Million

OPERATES:

3 water treatment plants | 6 booster pumping stations | 2 Groundwater schemes

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ACRONYMS

CMT	Corporate Management Team
CPD	Continuous Professional Development
CSO	Civil Society Organizations
DMA	District Metered Areas
EIB	The European Investment Bank
EU	European Union
GIS	Geographical Information System
GoM	Government of Malawi
HRIS	Human Resources Information System
ISO	International Organization for Standardization
JICA	Japan International Cooperation Agency
LCC	Lilongwe City Council
LIA	Low-Income Areas
LWB	Lilongwe Water Board
LWSP	Lilongwe Water Sanitation Project
MBS	Malawi Bureau of Standards
MDAs	Ministries, Departments and Agencies
MGDS	Malawi Growth and Development Strategy (III)
MP	Member of Parliament
MWK	Malawi Kwacha
NRW	Non-Revenue Water
NWC	New Water Connections
OM	Operations and Maintenance
OSEC	On-Site Electro Chlorination
PESTEL	Political, Economic, Social, Technology, Environment and Legal
PPP	Public Private Partnership
SDGs	Sustainable Development Goals
SIC	Strategy Implementation Committee
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SMS	Short Messaging System
SOP	Standard Operating Procedures
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TW	Treatment Works
USD	United States Dollar
VAT	Value Added Tax
WHO	World Health Organization



Securing our water resources for future generations through catchment conservation

MESSAGE FROM THE BOARD CHAIRPERSON



ENG. GEORGE KAJANGA
BOARD CHAIRPERSON

On behalf of the Board of Directors, management, and staff of Lilongwe Water Board (LWB) welcome to our 2020 - 2025 Strategic Plan. This Strategic Plan is the blueprint to guide LWB to deliver on its mandate in the next five years.

Effective water services, including the delivery of a sustainable and reliable clean water supply and safe disposal of wastewater, are essential for a modern city. This document presents the Water and Sanitation Services Strategic Plan 2020 – 2025 prepared for the City of Lilongwe. The plan takes a 5-year view towards the vision “To be a leading, customer-focused, financially viable water and sanitation utility in Africa”. The plan has been prepared to comply with our statutory obligation and as a basis for broad public and stakeholder engagement.

The Board has set 6 overarching goals for the coming 5 years related to adequacy and reliability of water supply services, Non-Revenue Water (NRW) reduction, financial resilience, promote customer satisfaction, and reputation for excellent service, enhancement of Institutional Capacity for Quality Service Delivery, and providing access to safely

managed wastewater services. With a dedicated Board, a professional staff, and a supportive community, we look forward to meeting the challenges of water and sanitation services delivery to Lilongwe City and surrounding areas.

The elements of the Strategic Plan are intended to make the best use of rates paid for water and wastewater services from the customers. It is therefore imperative for our customers to understand the value of these services and for LWB to transparently convey how these resources are best put to use for the customers’ benefit by ensuring reliable services, safeguarding public health and protecting the environment.

As Board Chairperson I am immensely proud that I will oversee the implementation of this Strategic Plan, the first of its kind at LWB where in the first financial year of its implementation LWB is set to take over sewerage services from Lilongwe City Council through the Lilongwe Water and Sanitation project (LWSP) financed by World Bank. I have full confidence in the Management and professional staff at LWB that this transition will be well managed for the populace of Lilongwe City.

MESSAGE FROM CHIEF EXECUTIVE OFFICER



SILLI MBEWE
Acting CHIEF EXECUTIVE OFFICER

Performance, service delivery, and continued improvement are heart and soul of Lilongwe Water Board. The Lilongwe Water Board's 2020-2025 Strategic Plan reaffirms our continued pursuit of high corporate performance and excellent service delivery. In this relentless pursuit, we recognize the importance of having a clear road map that charts the path to achieving our goals. The 2020-2025 Strategic Plan has been developed to provide a pathway to improving our service delivery, enhancing our corporate performance, and creating a high return on investment for our shareholder. The pathway is lined with pitfalls, uncertainties as well as opportunities. Our strategic plan outlines our approach to capitalizing on the opportunities and navigating the challenges.

We have registered a lot of success and learnt a lot of lessons during implementation of the just ended 2015 – 2020 Strategic Plan. The successes include improved water sales collection efficiency from 80% to 90% mainly through installation of prepaid meters, improved customer satisfaction, construction of the Malingunde Center office complex, increased water supply infrastructure, increased customer connections and various innovations such as Bilu Pompo, E-madzi, Remote Tank Monitoring and the Customer Call Center.

To confirm these achievements are the numerous national and international awards that Lilongwe Water Board has won over the last 5 years. Amidst the achievements, a number of challenges were encountered; some expected, others blindsided us. Nonetheless, every challenge provided a valuable learning point for growth and resilience. Some of the main challenges that were encountered and significantly impacted on our operations include limited low-cost financing for infrastructure, high Non-Revenue Water, catchment degradation, unreliable energy, and the COVID-19 pandemic. These challenges did not expire at the expiry of the 2015-2020 Strategic Plan. They persist and will continue to do so in the foreseeable future. Our task is to be vigilant and respond positively to these challenges.

The achievements and lessons form a solid foundation to build our strategic objectives for the 2020-2025 Strategic Plan. We are encouraged by these achievements and we are challenged to do much better. Our Strategic Plan seeks to build stronger customer relations, reduce non-revenue water, increase access to water supply, improve financial sustainability and strengthen institutional capacity. Additionally, midway the Strategic Plan, circa 2022, Lilongwe Water Board will take over management of sewerage services in the city. This transfer is a major undertaking, and the Strategic Plan spells out the requisite institutional framework for the smooth transfer.

LWB through the Corporate Management Team will drive the implementation of this plan. In implementing the plan, LWB will continue to engage various stakeholders including development partners, government, and customers. This level of multi-stakeholder engagement has been the foundation of the strategic planning process. Several stakeholders were involved in various capacities including individual and focus group discussions. This approach has ensured that the 2020-2025 Strategic Plan is a true reflection of our stakeholders' expectations in our mandate of supplying potable water to our designated supply area.

I am very optimistic that this Strategic Plan will go a long way in providing direction for sustained growth and excellent service delivery of the Lilongwe Water Board.

EXECUTIVE SUMMARY

The Lilongwe Water Board's 2020-2025 Strategic Plan serves as a roadmap in our pursuit of excellent service delivery. The 2020-2025 Strategic Plan sets out our ambitions and commitment to fulfilling our mandate in a sustainable manner while responding to the ever-changing operational environment.

The 2020-2025 Strategic plan was developed through a consultative process involving various stakeholders, both internal and external. The consultations were extended far and wide across multisectoral stakeholders from beneficiaries of LWB services in peri-urban areas to our development partners. Every input by all stakeholders has been incorporated into the strategic plan to ensure that the strategy is responsive to stakeholders' issues of concern.

This strategic plan builds on successes and lessons of its predecessor, the 2015 -2020 strategic Plan. Several goals that were set out in the previous strategic plan have been achieved. These include upgrading and extension of water treatment plant II, replacement and rehabilitation of transmission and distribution pipe network, improved financial sustainability and profitability, improved customer satisfaction, innovative ICT solutions in service provision and infrastructure upgrades such as construction of the Malingunde Office Complex and the Area 25 Service Center.

Despite the success registered, a few challenges persist. Non-Revenue Water remains high, water demand continues to soar amidst diminishing water resources, regressive human activity in catchment areas coupled with the effects of climate change leading to poor quality of raw water and an aged water supply infrastructure.

These challenges are compounded by lack of adequate resources to mitigate the effects and low financing options for investments. There exists a backlog of

investments from past years to be implemented in various areas such as development of additional water sources, construction of a new treatment plants and pipe network extension.

In the final year of the 2015 -2020 strategic Plan, a new pandemic, Corona Virus Disease (COVID-19) emerged across the world. The pandemic negatively impacted operations of Lilongwe Water Board. Consequently, LWB has developed strategies to mitigate the effects of COVID-19 during implementation of the 2020-2025 Strategic plan through a business continuity plan that does not only prepare for the effects of COVID-19 but also builds LWB's resilience against general disruptive events.

During implementation of the strategic plan, circa 2022, the Lilongwe water Board will take over sewage services in the city from the Lilongwe City Council. This will present new challenges as well as opportunities for the Lilongwe Water Board.

The foregoing challenges, successes and attendant issues form the basis of our strategic focus areas on which strategies for the 2020-2025 period are developed. The six strategic focus areas are;

- (1) Reliability of Water Supply
- (2) Non - Revenue Water reduction
- (3) Customer Satisfaction
- (4) Financial Capacity for infrastructure development
- (5) Institutional and Human Capacity Development
- (6) Wastewater Management

These strategic focus areas will cascade down into goals and deliverables that will be measured at specific time intervals during the course of the 2020 -2025 Strategic Plan. The 2020-2025 strategic plan will be implemented at an estimated cost of MK 362 Billion (US \$483 Million).



1.0 INTRODUCTION

1.1 BACKGROUND

Lilongwe Water Board (LWB) is a statutory corporation established in 1947 and re-established under the Water Works Act Cap 72. LWB is responsible for the provision of water supply services to the City of Lilongwe and surrounding areas designated as its supply area.

LWB abstracts raw water from Lilongwe River which originates from Dzalanyama Forest. There are two dams along the river; Kamuzu Dam 1 constructed in 1966 with a storage capacity of 4.5 million cubic meters which is expected to increase to 25 million cubic meters in 2021 upon completion of the Dam Raising project currently underway. Kamuzu Dam II

was constructed in 1989 with an initial storage capacity of 9.2 million cubic meters, which was increased in 1999 to the current 19.8 million cubic meters capacity.

Lilongwe Water Board has two main Treatment Plants, TW I and TW II which are situated within the Water Works Campus. The combined production capacity of the two plants is 125,000 cubic meters per day. The third Treatment Plant is Bunda plant located at Kamuzu Dam II and has a capacity of 1000 cubic meters per day. These treatment plants produce water for 900,000 inhabitants of Lilongwe City through a waterpipe network of 2100 km (2020).





1.2 VISION, MISSION, MOTTO, CORE VALUES, MANDATE

VISION

To be a leading, customer-focused, financially viable water and sanitation utility in Africa.

MISSION

Provide sufficient water supply and safely managed sanitation services in a sustainable, efficient, and customer-responsive manner

MOTTO

"Potable water all the time for all"

CORE VALUES

(a) Customer Focus

Committed to the effective and efficient delivery of quality and appropriate water and sanitation services;

(b) Integrity

Uphold virtues of integrity through honesty, fairness and professionalism in all our operations;

(c) Collaboration

Pursue productive and beneficial partnerships and strategic alliances;

(d) Team Work

working together to achieve our vision and goals;

(e) Inclusiveness

Embrace value for people by treating all staff and stakeholders with equity, respect and dignity while appreciating their diverse culture;

(f) Innovation

Creating an environment that encourages creativity among employees to advance new ideas and solutions.

MANDATE

The Water Works Act Cap 72 provides LWB with the following mandate:

- (a) Control and administration of all water works and all water in the water works;
- (b) Management of the supply and distribution of water;
- (c) Construct, operate and maintain all water works as are necessary and convenient for purposes of creating, maintaining and extending water works for supplying water for domestic, public and business purposes, for the extinction of destructive fires, for cleansing streets, lanes, gutters and sewers, and for all other purposes to which water and water works are supplied or applicable.
- (d) Management of sanitation services in the city

1.3 CORPORATE GOVERNANCE

Lilongwe Water Board reports to the Government of Malawi through the ministry responsible for water and is governed by a Board of Directors appointed by Government. The Corporate Management Team (CMT) is headed by the Chief Executive Officer who is also responsible for the General Management department, and four Directors responsible for the following directorates: Production and Distribution, Infrastructure Services, Finance and Corporate Services.

1.4 RATIONALE OF THE STRATEGIC PLAN

The 2020-2025 Strategic Plan builds on the successes and shortcomings of the 2015-2020 Strategic Plan. It incorporates current and anticipated challenges facing Lilongwe Water Board and takes advantage of the available opportunities whilst guarding against emerging threats within the operating environment.

The Strategic Plan seeks to contribute to Malawi Government's development agenda, which identifies water as a critical ingredient in the socio-economic transformation of the country. This will be achieved through alignment of the Strategic Plan with other national and regional policies and strategic plans including the Irrigation, Water Supply and Sanitation Sector Strategic Plan, SDG Goal Number Six: Clean Water and Sanitation, Malawi Growth and Development Strategy (MGDS III, key priority area No. 6), Malawi 2063, and National Water Policy.

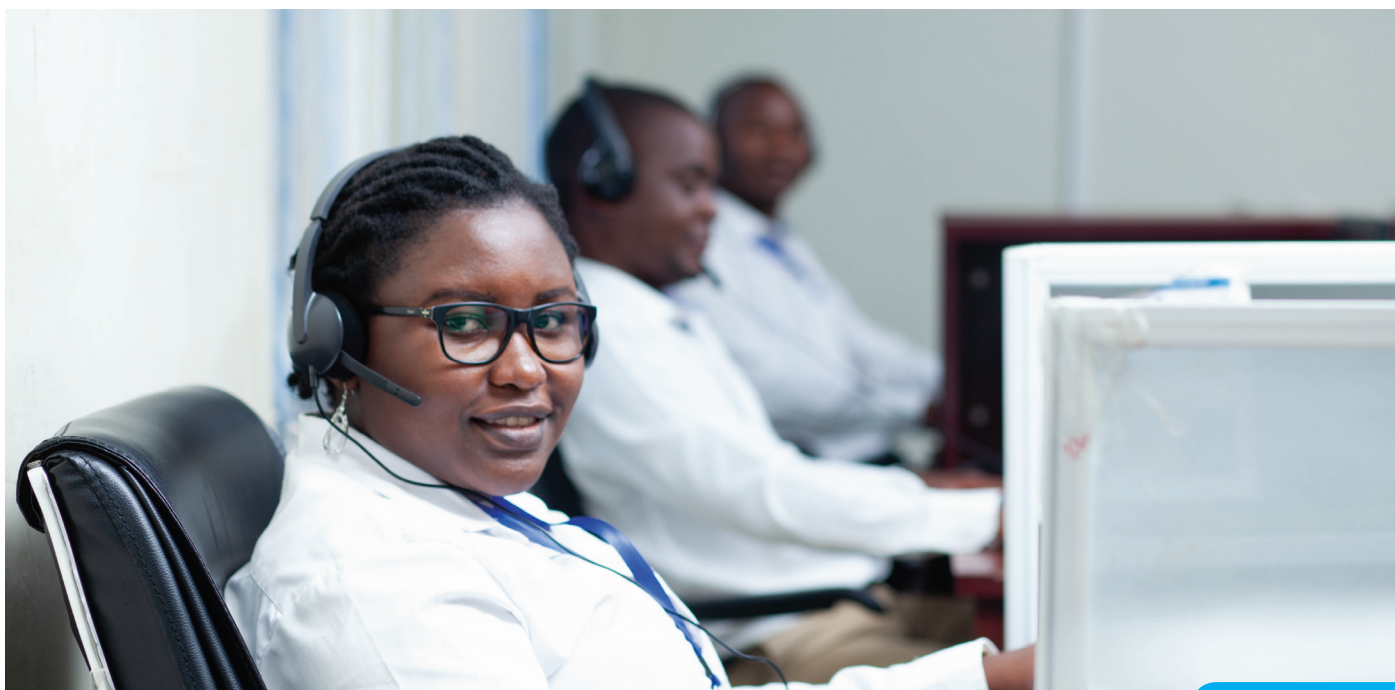
The development of the Strategic Plan followed an all-inclusive consultative process that included a cross section of internal and external stakeholders

to assess of LWB strengths, weaknesses, threats, and opportunities.

1.5 ENABLING FACTORS

Successful implementation of the strategic plan will depend on the following key assumptions and enabling factors;

- (a) **Regulatory framework** – LWB will operate in an enabling regulatory environment
- (b) **Staff Retention and Development** - LWB will retain and continuously develop its human resource
- (c) **Resource Mobilization** - LWB will generate adequate resources to drive its strategic plan.
- (d) **Networking and Collaboration** – LWB will create and maintain viable and strong networks with partners and stakeholders
- (e) **Research and Development** – LWB will continuously seek and develop new solutions to emerging issues
- (f) **Knowledge Management** - LWB will purposely create, store and retrieve data to enhance practices and processes for decision making
- (g) **Effective Monitoring and Evaluation** – LWB will continuously and systematically monitor and evaluate implementation of the strategic plan in a transparent and accountable manner.
- (h) **Good Corporate Governance**



2.0 STRATEGIC PRIORITIES

2.1 REVIEW OF THE 2015 - 2020 STRATEGIC PLAN

The following key achievements and challenges were registered during implementation of the 2015 - 2020 strategic plan:

2015-2020 STRATEGIC GOALS	ACHIEVEMENTS	CHALLENGES
Adequate and Reliable Water Supply	<ol style="list-style-type: none"> 1. Increased water production capacity by 30,000 cubic meters per day 2. Replacement and upgrading of 17.5 km of pumping mains 3. Extension of pipe distribution network 4. Implementation of groundwater supply projects at Lumbadzi and Airwing 5. Securing raw water sources through Kamuzu Dam I raising (on-going) and raising of intake weir 6. Increased water supply service coverage from 70% to 83% 	<ol style="list-style-type: none"> 1. Environmental Degradation leading to poor raw water quality <ol style="list-style-type: none"> a) Deforestation in the Dzalanyama catchment area; b) Human activities including construction, waste disposal and agricultural activities along the Lilongwe River banks and its tributaries 2. High Non-Revenue Water <ol style="list-style-type: none"> (a) Proliferation of illegal connections; (b) Aged water supply infrastructure 3. Limited low-cost financing options for infrastructure investment 4. Intermittent power supply
Meeting Customer Needs	<ol style="list-style-type: none"> 1. Improved customer satisfaction from 19% to 68%. 2. Establishment of a customer call center 3. Developed and implemented a customer service charter 4. Improved customer feedback channels through social media platforms; LWB Facebook page, Friends of LWB WhatsApp groups and LWB Twitter page 5. Increased access to water supply for low-income areas through E-madzi water kiosks 6. Improved meter reading and billing process through <i>Bilu Pompo</i> (instant billing) 	<ol style="list-style-type: none"> 1. Customer complaints due to intermittent water supply and water quality 2. Maintaining high customer satisfaction level 3. Delays in meeting demand for new water connections 4. Inability to connect customers due to limited pipe network coverage

2015-2020 STRATEGIC GOALS	ACHIEVEMENTS	CHALLENGES
Enhanced Financial Sustainability	<ol style="list-style-type: none"> 1. Improved revenue collection through: <ol style="list-style-type: none"> (a) New billing system (b) Prepaid meters (c) Satellite cash collection offices (d) Increased digital payment options 2. Internally funded infrastructure projects: <ol style="list-style-type: none"> (a) Office Complex Construction (b) Airwing and Lumbadzi Groundwater (c) Area 46 Reticulation 	<ol style="list-style-type: none"> 1. Debtors' collection inefficiency 2. Accumulated Government water bills 3. High cost of borrowing 4. High production costs 5. Non-cost recovery tariffs 6. Limited access to infrastructure financing
Improved Institutional Capacity	<ol style="list-style-type: none"> 1. Conducted employee satisfaction survey 2. Implemented performance management system 3. Implemented HIV/AIDS programs 4. Established three Water Operator Partnerships (VEI, NWSC & WASAC) 5. Develop Computerized Systems (Hydraulic Model, GIS, Car Tracking, Water Monitoring System) 6. Improved information systems through implementation of PABX system, new Billing system Edams, offsite backup 7. Upgraded Office Infrastructure through construction of Office Complex, installation of Teleconferencing and Video-Conferencing Facilities 8. Institutional transformation program (Pathway to Success Program) 9. Area 25 Model Customer Center 10. Change Mgt Pgrm that supported implementation of 2015-2020 SP 	<ol style="list-style-type: none"> 1. Deficiency of Succession Planning Programme activities 2. Slow uptake of technological innovations 3. The COVID-19 pandemic negatively impacted implementation of some activities

2.2 LESSONS LEARNT

Based on the implementation experiences for the previous 2015-2020 Strategic plan, LWB learnt the following lessons:

(a) Availability of financial and human resources is key to the successful implementation of Strategic Plan;

(b) All stakeholders should be involved in the development and implementation of the Strategic Plan;

(c) The Strategic Plan should incorporate a great deal of flexibility to allow it to respond appropriately to relevant national and international development policies (MGDS III, SDG's) in the water sector;

- (d) Commitment from Corporate Management Team is critical for successful implementation of the Strategic Plan;
- (e) Staff awareness of the Strategic Plan is critical for its successful implementation;
- (f) Scheduling of Projects and activities should be realistic and need based

2.3 PESTEL AND SWOT ANALYSIS

An analysis of LWB’s operating environment was carried out using PESTEL (Political, Economic, Social, Technological, Environmental and Legal) and SWOT (Strengths, Weaknesses, Opportunities and Threats). The outcome of the analysis is as presented in Table below

CATEGORY	ISSUES	EFFECTS
Political Setting	(a) Political goodwill (b) Corporate Governance (c) Water pricing	(a) Government support in implementation of Programs (b) Alignment of institutional policies with government policy (c) Difficult for LWB to attain full costs recovery
Economic	(a) Support from international financing institutions (b) High lending interest rates (c) High costs of living (d) Available demand for the product (e) High inflation over the Strategic Plan period	(a) Available alternative sources of capital funding (b) Restricts LWB from borrowing fund to finance its projects (c) Eroding of the ability of customers to pay water bills timely (d) Opportunities for revenue (e) Compromises the Board’s ability to implement the budget (f) High cost of implementing Strategic Plan activities over the period
Social	(a) The high rate of urbanization (b) Poor solid waste management (c) Emerging pandemics such as Covid-19 (d) Vandalism of infrastructure (Pipes, valves, hydrants etc.)	(a) Increased demand for water supply services (b) Water pollution along LWB water catchment areas (c) General disruption of operations (d) Contributing to high Non-Revenue Water and high maintenance costs
Technological	(a) Existence of varied advanced technologies (b) Cyber risk	a) Optimization of workflows leading to improved operational efficiency b) Risk of loss of data
Environmental	(a) Catchment degradation (b) Climate variation	(a) Negatively affects water quality and quantity (b) Unreliable rainfall patterns, high evaporation rate in our water sources due to heat wave, all leading to diminishing water resource
Legal	(a) Unharmonized legal frameworks (b) Outdated bylaws	(a) Conflicting legal directions (b) Bylaws do not address current challenges

2.4 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Experienced and Skilled Employees 2. Technologically innovative 3. Market monopoly 4. Government Support 5. Compliance to Water Supply Quality Standards 	<ol style="list-style-type: none"> 1. Inadequate enforcement of policies and standard operating procedures 2. Outdated bylaws 3. Inadequate infrastructure to meet the potable water demand 4. High non-revenue water 5. Dependability on a single water source 6. Energy dependency
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Growing demand for water 2. Partnership and Networking Potential 3. Availability of alternative raw water sources 4. Support from international development partners 5. Institutional knowledge among staff for improvement 	<ol style="list-style-type: none"> 1. Existence of alternative water sources for customers 2. Climate Change coupled with rapid urbanization 3. Intermittent Power Supply 4. Infrastructure vandalism 5. Political interference 6. COVID-19 7. Corruption

2.5 STAKEHOLDERS ANALYSIS

An analysis of LWB's stakeholders was done to manage stakeholder expectations and ascertain their impact on the strategic plan.

Below are the key stakeholders identified as directly related to the implementation of this Strategic Plan.

STAKEHOLDER	LWB'S EXPECTATIONS	STAKEHOLDER'S EXPECTATIONS
Malawi Government and Agencies	<ol style="list-style-type: none"> (a) Government support in approving budgets and policy direction (b) Enabling Legislation and Policies (c) Control of borehole proliferation 	<ol style="list-style-type: none"> (a) Compliance to legislation (b) Transparency and accountability in executing the projects
Employees	<ol style="list-style-type: none"> (a) High productivity 	<ol style="list-style-type: none"> (a) Job security (b) Conducive working environment
Customer/ Consumers	<ol style="list-style-type: none"> (a) Customer loyalty (b) Timely bill payment 	<ol style="list-style-type: none"> (a) Adequate provision of potable water (b) Effective communication (c) Affordable services
Development Partners	<ol style="list-style-type: none"> (a) Financial support 	<ol style="list-style-type: none"> (a) Corporate Governance compliance (c) Autonomy of LWB
Suppliers	<ol style="list-style-type: none"> (a) Quality Goods, Works and Services (b) Value for money 	<ol style="list-style-type: none"> (a) Timely payment of services (b) Transparent procurement processes
Community	<ol style="list-style-type: none"> (a) Support and Cooperation 	<ol style="list-style-type: none"> (a) Corporate Social responsibility

2.6 STRATEGIC FOCUS AREAS

LWB's response to the issues identified above is a responsive and action-oriented strategic plan. In setting the strategic priorities, we recognize that it is not possible for us to address in totality all the issues identified in the situational analysis within the lifespan

of the plan due to capacity and resource limitations. However, based on the foregoing situational analysis we have identified six strategic focus areas for the next five years beginning the year 2020 as follows;

1



RELIABILITY OF WATER SUPPLY

2



NON - REVENUE WATER REDUCTION

3



CUSTOMER SATISFACTION

4



FINANCIALCAPACITY FOR INFRASTRUCTURE DEVELOPMENT

5



INSTITUTIONAL AND HUMAN CAPACITY DEVELOPMENT

6



WASTE WATER MANAGEMENT



RELIABILITY OF WATER SUPPLY

Continuity of water supply and full-service coverage is essential to public health, social and economic progress. Our current process of water treatment, transmission and distribution is faced with many challenges ranging from dilapidated infrastructure to having significant operational, maintenance and capacity problems at treatment plants, leading to inadequate water supply and water quality risks.

Providing safe and reliable drinking water beyond the current 80% service coverage requires an increase in water production from 100 million litres of water each day to 150 million per day. We will put measures in place that ensure increased water coverage and efficiency in the distribution process while protecting water sources from contamination.

Goal: Provide adequate, reliable and safe water supply services

The table below shows the objectives and strategies for achieving the reliability of water supply goal. Specific activities for each strategy are outlined in the implementation Matrix (Part 6)

OBJECTIVE	STRATEGIES
Provide 24hr water supply at a minimum pressure of 12m	<ul style="list-style-type: none"> • Rehabilitate and upgrade existing infrastructure • Improve system reliability through efficient data management • Develop new water sources and treatment facilities
Provide quality water in accordance with International and Malawi Standards	<ul style="list-style-type: none"> • Conserve catchment area • Implement water quality monitoring and testing systems • Enhance water quality treatment processes • Develop and implement climate change adaptation measures
Improve production and operational efficiency	<ul style="list-style-type: none"> • Develop alternative energy sources for water production and transmission • Optimize plant operational capacity through preventative maintenance
Increase water supply service coverage from 83% to 95%	<ul style="list-style-type: none"> • Extend pipe distribution network • Increase number of water connections



NON-REVENUE WATER REDUCTION

We continue to lose high volumes of treated water i.e., Non-Revenue Water (NRW). Currently, about 40% of treated water is lost annually, translating to a loss of 16 million cubic meters a year. Some of the main factors contributing to the high NRW include illegal connections, data management errors, pipe bursts and leakages-mainly due to aged pipe infrastructure.

Building on the lessons learnt over the past 10 years through various Non-Revenue Water reduction initiatives, we purpose to drive towards dealing with the highlighted root causes to reduce Non-Revenue water to 28% by adopting a systematic and cost-efficient approach as a means of leveraging the growing water demand against diminishing water resource.

Goal: Reduce Non-Revenue Water from 40% to 28%

The table below shows the objectives and strategies for achieving the Non-revenue water reduction goal. Specific activities for each strategy are outlined in the implementation Matrix (Part 6)

OBJECTIVE	STRATEGIES
Improve water loss measurement	Establish and implement routine accuracy tests for production and distribution bulk meters
	Undertake water balance
Establish effective DMA Management practices	Reduce physical water loss in the distribution system
	Reduce commercial losses
	Implement pressure management
Build staff capacity and customer awareness on NRW management	Conduct staff training and knowledge transfer programs
	Implement customer and staff education programs



CUSTOMER FOCUS

We place excellent customer service at the core of our operations and service delivery. By building on the existing strong customer relations, we are committed to improve customer satisfaction from the current 64% to over 75%. Through innovative, timely and efficient customer interaction, we will

enhance our service delivery and position ourselves to respond to the ever-changing customer needs and demands. Our commitment to improving customer satisfaction is embodied in our customer service charter. Through our strong customer focus, we aim to set the standard in public service delivery in Malawi.

Goal: Promote customer satisfaction, and reputation for excellent service

The table below shows the objectives and strategies for achieving the customer focus goal. Specific activities for each strategy are outlined in the implementation Matrix (Part 6)

OBJECTIVE	STRATEGIES
Build customer relationship and confidence in our services	<ul style="list-style-type: none"> • Review the customer service charter • Promote customer loyalty • Enhance and sustain Corporate Image • Implement stakeholder engagement plan
Improve accessibility to our services	<ul style="list-style-type: none"> • Promote awareness of existing Customer interface options • Promote self-help platforms for customers • Establish effective communication channels to customers



FINANCE AND INVESTMENTS

We are sufficiently able to cover our recurrent expenditures and finance a number of infrastructure projects such as the Malingunde Office Complex. However, to a larger extent we are still reliant on Government and Development partners to finance our infrastructure developments. To close this infrastructure financing gap,

we will pursue to progressively finance both recurrent expenditures and capital projects. This will be achieved through implementation of a reflective full cost recovery tariff, aggressive revenue collection mechanisms and diversified financing options based on sound financial management practices.

Goal: Strengthen financial sustainability for operational and infrastructure development

The table below shows the objectives and strategies for achieving the finance and investments goal. Specific activities for each strategy are outlined in the implementation Matrix (Part 6)

OBJECTIVE	STRATEGIES
Increase revenue growth from water sales by 5% annually	<ul style="list-style-type: none"> • Increase new water connections • Implement back to life campaigns for already disconnected customers • Undertake production and sale of bottled water
Diversify financing options	<ul style="list-style-type: none"> • Strengthen existing partnerships with traditional financiers • Identify and attract new development partners • Identify new infrastructure financing sources including bonds and PPPs
Increase water sales collection efficiency from 85% to 95%	<ul style="list-style-type: none"> • Increase payment platform options • Reduce Government and Private customers arrears



INSTITUTIONAL AND HUMAN CAPITAL DEVELOPMENT

For the past five years, various programs have been implemented to improve our organization performance through the establishment of efficient internal processes and implementation of staff development activities.

However, recognizing the gap that remains for our continued organizational and staff performance,

we will continue to capitalize on new technological trends available on the market to automate and upgrade our systems and procedures. Additionally, we will continuously improve our internal processes for effective operations and strengthening of our governance structure through establishment of organizational and staff performance measurement system.

Goal: Enhancement of Institutional Capacity for Quality Service Delivery

The table below shows the objectives and strategies for achieving the institutional and human capital development goal. Specific activities for each strategy are outlined in the implementation Matrix (Part 6)

OBJECTIVE	STRATEGIES
Enhance staff capacity to improve productivity	<ul style="list-style-type: none"> • Skills development • Build and sustain employee motivation
Build an organizational set up that responds to the changing environment	<ul style="list-style-type: none"> • Undertake R&D initiatives for performance improvement • Enhance effective monitoring and evaluation systems • Modernize institutional operational processes • Strengthen internal control measures
A responsive and innovative IT service that meets business needs and enhances the end-user experience	<ul style="list-style-type: none"> • Adopt emerging technology to improve service delivery • Develop automated processes • Implement IT security measures to minimize risk



WASTEWATER MANAGEMENT

During the implementation period of this Strategic Plan, we will take over wastewater management services previously managed by the Lilongwe City Council. This is in line with the Waterworks Act No.17 of 1995. The current state of the sewage infrastructure is poor and requires significant investments. The takeover of sanitation services places additional demand for human and financial resources on Lilongwe Water Board.

At present, sewage services are free of charge, a situation that is not sustainable. Legal instruments for management of sewage services are either deficient or entirely absent. For example, bylaws governing management of sewage services do not exist. This strategic plan therefore provides for strategies to ensure smooth takeover and operation for service delivery.

Goal: Provide access to safely managed wastewater services

The table below shows the objectives and strategies for achieving the wastewater management goal. Specific activities for each strategy are outlined in the implementation Matrix (Part 6)

OBJECTIVE	STRATEGIES
Implement management structure for waste water services	<ul style="list-style-type: none"> • Review and implementation of organizational and legal structure • Develop a baseline on condition of wastewater infrastructure
Provide effective management of wastewater services	<ul style="list-style-type: none"> • Review and implement sewerage services tariff structure • Develop maintenance plans and standard operating procedures • Develop Sewerage Service Master Plan

3.0 IMPLEMENTATION, MONITORING AND EVALUATION

3.1 RISKS AND MITIGATION PLANS

During the development of this strategic plan, key risks and their mitigation measures were identified to ensure successful implementation of the strategic plan. As the operating environment continuously changes, Lilongwe Water Board shall regularly review

and update the risks accordingly to ensure effective and efficient implementation of the strategic plan. Key risks and mitigating strategies are presented in the table below.

RISK CATEGORY	KEY IDENTIFIED RISK	MITIGATION STRATEGIES
Legal /Compliance	<ul style="list-style-type: none"> • Non-Compliance with applicable Laws and regulations 	<ul style="list-style-type: none"> • Adherence to all relevant Laws and regulations
Operational	<ul style="list-style-type: none"> • High production costs • Unstable and unreliable power supply • Inadequate staffing with required specialized skills 	<ul style="list-style-type: none"> • Framework agreements with the Chemical suppliers • Identify alternative source of power • filling of vacant positions and training the existing staff in specialized functional areas
Social	<ul style="list-style-type: none"> • Water theft and vandalism of water supply infrastructure • Increased prevalence of HIV/AIDS pandemic 	<ul style="list-style-type: none"> • Enhancing community engagement • Enhance Staff awareness on HIV/AIDS prevention
Environmental	<ul style="list-style-type: none"> • Heavy catchment degradation, • Climate change resulting in dwindling of water resources 	<ul style="list-style-type: none"> • Enhancing community engagement • Disaster preparedness mechanisms during water supply shortage
Financial risks	<ul style="list-style-type: none"> • Unstable economic environment resulting in interest, inflation and exchange rates increase • Loss of revenue due to high non-revenue water • Untimely settlement of water debtors 	<ul style="list-style-type: none"> • Conducting periodic review of operating systems and implementation of hedging mechanisms • Implement aggressive measures for reducing Non-Revenue Water • Strengthen revenue collection strategies
Technological	<ul style="list-style-type: none"> • Unreliable and outdated ICT infrastructure. • Loss of data due to system integration failures 	<ul style="list-style-type: none"> • Implementing up to date technologies to improve service delivery
Security risk	<ul style="list-style-type: none"> • Cyber attacks 	<ul style="list-style-type: none"> • Implementing ICT security measures
COVID-19 Pandemic	<ul style="list-style-type: none"> • Disruption of labour force • Disruption of supply chains of critical materials for water supply • Reduced revenue 	<ul style="list-style-type: none"> • Develop a Business Continuity Plan



IMPLEMENTATION OF THE STRATEGIC PLAN AMIDST THE COVID-19 PANDEMIC

The 2020-2025 Strategic Plan comes at a very difficult time. Malawi, and the world is faced with the COVID-19 pandemic that has disrupted norms of daily life. The pandemic is much more than a health crisis, it is also an unprecedented socio-economic crisis. COVID-19 pandemic has a potential to create devastating social, economic, and operational effects that will leave deep and longstanding scars on organizations.

Lilongwe Water Board has not been spared from the COVID-19 disruption. The pandemic has reduced LWB's human resource, disrupted supply chains of essential goods and raw materials, increased demand for potable water in peri-urban areas and reduced revenue collection resulting in financial strain on operations and capital projects. These risks threaten successful implementation of the 2020-2025 Strategic Plan.

Water is critical role in mitigating the impact of the Pandemic. As such, Lilongwe Water Board must

ensure that its business is sustained amidst the uncertain environment of the pandemic. It remains unknown as to when the pandemic will be eradicated, and normality will return. Therefore, the Lilongwe Water Board faces a need to prepare, respond and build resilience to the pandemic.

The 2020-2025 Strategic Plan will be implemented through measures that Lilongwe Water Board has put in place to combat the pandemic and its effects. The following are the key interventions:

1. The Lilongwe Water Board has developed a COVID-19 Emergency Response Plan (ERP) that addresses the immediate challenges that the pandemic pose to Lilongwe Water Board.
2. The Lilongwe Water Board is developing a Business Continuity Plan (BCP) that looks at immediate and long term interventions and recovery measures and builds LWB's resilience to future disruptive events.

4.0 MONITORING & EVALUATION

To ensure effective implementation of the Strategic Plan, the Corporate Planning division through its Monitoring and Evaluation section will on quarterly/monthly basis monitor the implementation of the strategic plan. Monitoring strategy shall include developing departmental annual workplans emanating from the strategic plan. Monitoring and Evaluation team comprising of representatives from all departments shall be established to provide progress reports on implementation progress of various activities under their respective departments.

An annual progress report shall be prepared by the Chief Executive Officer for submission to the Board

of Directors outlining progress on implementation of the strategic plan. Lilongwe Water Board Corporate Planning division will be responsible for annual evaluation of the strategic plan including proposing any necessary adjustments.

While the main strategic thrusts of the Strategic Plan are not expected to change significantly from year to year, some refinements in timeframe and approaches may be necessary in light of internal and external eventualities. Mid-term and End of Plan evaluations of this strategic plan shall be undertaken by an independent evaluator.

5.0 FINANCIAL RESOURCES

Implementation of this Strategic Plan LWB will require substantial financial resources from LWB's revenue generation besides capital investment from bank

loans and Development Partners' grants. The budget estimates for implementation are outlined in the table below.

STRATEGIC PILLAR							ESTIMATES	
		2021	2022	2023	2024	2025	Malawi Kwacha (Billion MWK)	US Dollars Equivalent (Millions)
1	ADEQUATE POTABLE WATER SUPPLY	41.8	43.2	43.2	49.1	50.5	228	304
2	NRW	7.7	8.5	8.5	8.5	9.8	43	57
3	CUSTOMER FOCUS	0.3	0.5	0.5	0.6	0.6	2	3
4	FINANCE & INVESTMENT	0.1	0.2	0.3	0.4	0.5	1	2
5	WASTEWATER MANAGEMENT	1.0	13.6	18.5	21.2	8.3	63	83
6	INSTITUTIONAL AND HUMAN CAPITAL DEVELOPMENT	2	4.5	6.8	5.7	5.9	25	33
GRAND TOTAL		53	71	78	86	76	362	483

(1\$=MK 756 as at October 2020)

6.0 IMPLEMENTATION MATRIX

The objectives set out in this Strategic Plan will be achieved through several activities and projects lined up against each pillar. Some of the planned activities and projects are transformative. These activities will form part of Lilongwe Water Board's Public

Sector Reforms for the next five years. Key flagship innovations and activities under the Public Sector Reforms are highlighted in blue in the implementation matrix below.

PILLAR 1: RELIABILITY OF WATER SUPPLY

GOAL PROVIDE ADEQUATE, RELIABLE, AND SAFE WATER SUPPLY SERVICES

STRATEGIC OBJECTIVE 1: PROVIDE 24HR WATER SUPPLY AT A MINIMUM PRESSURE OF 12M

STRATEGY	ACTIVITIES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	TIME FRAME				
					2020 2021	2021 2022	2022 2023	2023 2024	2024 2025
Develop new water sources and treatment facilities	Develop New water Source	Volume of water produced	0	100MLD					100MLD
	Conduct Groundwater source mapping in Lilongwe and surrounding areas	Groundwater mapping report	0	1		1			
	Develop groundwater sources based on results from Groundwater mapping	Volume of water produced	0	10 MLD			4 MLD	3 MLD	3 MLD
	Conduct study on interbasin transfer for Lingadzi, Mchesi and Nteza rivers	Interbasin Transfer Study report	0	1			1		
	Construct Treatment works III	Volume of water produced	0	50 MLD			1		
Rehabilitate and upgrade existing infrastructure	Upgrade of distribution Network: Including replacement of AC pipes	Length of pipeline upgraded	0	135km	60	60	5	5	5
	Operationalize Efficiency improvement for TWI and TWII	Volume of water produced	110 MLD	120 MLD	5 MLD	5 MLD			
	Raise Kamuzu Dam 1	Volume of water stored	5 Million m ³	20 Million m ³	15 Million m ³				
Improve system reliability through efficient data management	Develop LWB Design Manual and Criteria	LWB design manual	0	1		1			
	Develop an organizational asset management system	Asset Management System operational	0	1			1		
	Develop interactive GIS portal	GIS portal on LWB website	0	1		1			
	Migrate Hydraulic Model to Mike Urban	Mike Urban model Operational	0	1	1				
STRATEGIC OBJECTIVE 2: PROVIDE QUALITY WATER IN ACCORDANCE WITH INTERNATIONAL AND MALAWI STANDARDS									
Develop and implement climate change adaptation measures	Develop water safety plan	Water safety master plan report	0	1		1			
	Reafforestation of the catchment area	Number of Hectares reafforested	10ha	186ha	36ha	36ha	35ha	35ha	34ha
Enhance water quality monitoring and testing systems	Install river hydrological stations on Lilongwe River	Number of stations	0	6	6				
	Install an automated water quality monitoring system at Treatment Works and Reservoirs	Number of automated water quality monitoring points commissioned	0	28	3	5	5	7	8

PILLAR 1: RELIABILITY OF WATER SUPPLY
GOAL PROVIDE ADEQUATE, RELIABLE, AND SAFE WATER SUPPLY SERVICES

STRATEGIC OBJECTIVE 2: PROVIDE QUALITY WATER IN ACCORDANCE WITH INTERNATIONAL AND MALAWI STANDARDS

Enhance water quality treatment processes	Install Polymaker unit	Polymaker-up units in operation	0	1		1			
	Install aerators at the raw water reservoirs and treatment plant	Number of Aerators installed	0	18		18			
	Install Activated Filter Media (AFM) filters	Number of AFM installed	0	21		21			
	Install Re-Chlorination Equipment	Number of Re-Chlorination Equipment installed	0	1	1				
	Install washout points within the network	Number of washout points installed	0	500	100	100	100	100	100
	Construct additional lockable manhole Chambers	Additional lockable manhole chambers constructed	0	350	50	75	75	75	75

STRATEGIC OBJECTIVE 3: IMPROVE PRODUCTION AND OPERATIONAL EFFICIENCY

Develop alternative energy sources for water production and transmission	Conduct feasibility study for alternative power	Feasibility study report	0	1		1			
Optimize plant operational efficiency	Rehabilitation of TWI	TW1 Rehabilitated	0	1		1			
	Rehabilitate OSEC plant	OSEC plant rehabilitated	0	1	1				
	Install Variable Frequency Drive (VFD) pumps	No. of VFDs	0	3		3			
	Replace pumps at booster stations	No. of pumps replaced	0	6	2		2		2
	Conduct energy management audit	No of Energy Audits Conducted	0	1		1			
	Implement SCADA system	SCADA system implemented	0	1				1	

STRATEGIC OBJECTIVE 4: INCREASE WATER SUPPLY SERVICE COVERAGE FROM 83% TO 95%

Extend pipe distribution network	Extend distribution network to new areas	Length of pipeline extended	0	400km	80 km	80 km	80 km	80 km	80 km
Increase number of water connections	Provide incentives for residential new water connections	Number of new Water connections	91,000	116,000	5,000	5,000	5,000	5,000	5,000
	Construct additional kiosks in Low-Income Areas	Number of kiosks constructed in LIA	1138	1338	40	40	40	40	40
	Construct additional eMadzi kiosks in Low-Income Areas	NNumber of eMadzi kiosks constructed in LIA		60	12	12	12	12	
	Construct additional eMadzi kiosks in Low-Income Areas	Number of eMadzi kiosks constructed in LIA	0	60	12	12	12	12	12

PILLAR 2 REDUCE NON-REVENUE WATER									
GOAL: REDUCE NON-REVENUE WATER FROM 40% TO 28%									
OBJECTIVE 1: IMPROVE WATER LOSS MEASUREMENT									
STRATEGY	ACTIVITIES	KEY PERFORMANCE INDICATOR	BASE-LINE	TARGET	TIME FRAME				
					2020	2021	2022	2023	2024
Maintain accuracy of production and distribution bulk meters	Replace Production meters	No. of Meters Replaced	4	8			8		
	Replace DMA bulk meters	No. of Bulk Meters Replaced	6	124			124		
Conduct water balance	Conduct a DMAs re-demarcation exercise	No. of DMAs Re-Demarcated	8	124			124		
	Implement customer validation audits (House to House Survey)	No. of audits/Surveys	1	2		1			1
OBJECTIVE 2: ESTABLISH EFFECTIVE DMA MANAGEMENT PRACTICES									
Reduce physical water loss in the distribution system	Develop and Implement leak detection training field	Leak detection field	0	1			1		
	Implement active leak detection programs	No. of Leak Detection Program	1	5	1	1	1	1	1
	Carry out pipe lowering projects	Length of Pipe Lowered in KMs	89	150	30	30	30	30	30
	Implement a Performance Based Contract to reduce NRW	PBC implemented	0	1		1			
Reduce commercial losses	Replace aged and frequently burst pipes	Length of pipes replaced	67	337	67.4	67.4	67.4	67.4	67.4
	Conduct Illegal connection investigations	Cases investigated cases as % of reported cases	0.75	100%	100%	100%	100%	100%	100%
	Eliminate Unbilled Accounts	Number of billed Accounts	97%	99%	99%	100%	100%	100%	100%
Implement pressure management	Implement Meter Replacement Programs	No. of Meters Replaced	14,600	15,000	3000	3000	3000	3000	3000
	Install pressure data loggers in all DMAs	No. of Pressure Loggers	5%	100%	5%	50%	100%	100%	100%
Implement pressure management	Regulate network pressures through Installation of pressure reducing valves to prevent pipe bursts	Number of PRVs Installed	4		36				
	Develop and implement pressure monitoring programs	Pressure Monitoring Program in place	25%	100%	100%	100%	100%	100%	100%
Implement pressure management	Regulate network pressures through Installation of pressure reducing valves to prevent pipe bursts	Number of PRVs Installed	4		36				
OBJECTIVE 3: BUILD STAFF CAPACITY AND CUSTOMER AWARENESS ON NRW MANAGEMENT									
Conduct staff training and knowledge transfer programs	Implement training programs on data handling errors to Meter Readers and Billing Staff	No of Training programs	5	10	2	2	2	2	2
	Conduct Technical Capacity Building for Staff on NRW Reduction	No. Of Programs Implemented	2	5	1	1	1	1	1
	Develop SOPs for maintenance, extension works & DMA establishment	No of SOPs	0	3			3		

PILLAR 2 REDUCE NON-REVENUE WATER

GOAL: REDUCE NON-REVENUE WATER FROM 40% TO 28%

OBJECTIVE 3: BUILD STAFF CAPACITY AND CUSTOMER AWARENESS ON NRW MANAGEMENT

Implement customer education programs	Conduct customer awareness through community engagement on effects of vandalism, non-payment of water bills and illegal connections	No. of awareness campaigns	2	10	2	2	2	2	2
	Awareness-raising activities to Children through School Club activities	No. of Awareness Programs		20	4	4	4	4	4

PILLAR 3: CUSTOMER FOCUS

GOAL: PROMOTE CUSTOMER SATISFACTION, AND REPUTATION FOR EXCELLENT SERVICE

OBJECTIVE 1: BUILD CUSTOMER RELATIONSHIP AND CONFIDENCE IN OUR SERVICES

STRATEGY	ACTIVITIES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	TIME FRAME				
					2020 2021	2021 2022	2022 2023	2023 2024	2024 2025
Review Service Charter	Re-launch of Customer Service Charter	Launch of revised Service Charter	0	1	1				
Promote customer loyalty	Conduct Community sensitization meetings	Number of meetings	1	10	2	2	2	2	2
	Conduct Customer interactive symposium	Number of symposia	0	10	2	2	2	2	2
	Conduct staff awareness campaigns	Number of campaigns	0	5	1	1	1	1	1
Implement stakeholder engagement plan	Conduct interface meetings with Government MDAs, MPs, CSOs and councilors	Number of interface meetings	0	20	4	4	4	4	4
	Commission Interactive radio and television programs	Number of radio and TV programs commissioned	0	5	1	1	1	1	1
	Conduct Media briefings and Site Tours	Number of media briefings/site tours conducted	2	20	4	4	4	4	4
	Develop Media Catalogue	Media catalogue developed	0	1		1			
	Support media awards	Number of media awards supported	0	5	1	1	1	1	1
	Conduct staff orientation on LWB programs	Number of staff orientation sessions.	1	5	1	1	1	1	1
Enhance and sustain Corporate Image	Develop and implement branding guidelines	Branding guidelines document	0	1	1				
	Conduct corporate social responsibility activities	No. of CSR activities	0	5	1	1	1	1	1
OBJECTIVE 2: IMPROVE ACCESSIBILITY TO OUR SERVICES									
Promote awareness of existing Customer interface options	Promotion of Website and social media page	No. of Impressions	15,000	30,000	1				

PILLAR 3: CUSTOMER FOCUS

GOAL: PROMOTE CUSTOMER SATISFACTION, AND REPUTATION FOR EXCELLENT SERVICE

OBJECTIVE 2: IMPROVE ACCESSIBILITY TO OUR SERVICES

	Produce Madzi Magazine	Madzi magazine produced	0	10	2	2	2	2	2
	Media advertisements	Number of services advertised	90%	100%	100%	100%	100%	100%	100%
	Promote Customer Mobile Application	No. users as % of Customers	0	25%	5%	10%	15%	20%	25%
	Promote mobile money payment platforms	Volume of Transactions (number of transactions)	32000	100000	20000	20000	20000	20000	20000
	Promotion of Point of Sale facilities	Number of promotions	0	60	12	12	12	12	12

PILLAR 4: FINANCE AND INVESTMENTS

GOAL: STRENGTHEN FINANCIAL SUSTAINABILITY FOR OPERATIONAL AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE 1: INCREASE REVENUE GROWTH FROM WATER SALES BY 5% ANNUALLY

STRATEGY	ACTIVITIES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	TIME FRAME					RESPONSIBLE
					2020 2021	2021 2022	2022 2023	2023 2024	2024 2025	
Implement a back to life campaign to long disconnected accounts	Conduct the back to life campaign	Number of customers reconnected	5000	1250	250	250	250	250	250	
Identify new revenue sources	Production of bottled water	Number of Bottles sold	0	480,000			160,000	160,000	160,000	
	Commercial Re-creation facilities at Kamuzu Dam II	Commissioning of facility	0	1	1					

STRATEGIC OBJECTIVE 2.: DIVERSIFY FINANCING OPTIONS

Strengthen existing partnerships with traditional financiers	Compliance with legal covenants on loan agreements	Level of compliance on loan agreements	100%	100%	100%	100%	100%	100%	100%	
Identify and attract new development partners	Conduct investors conferences	Number of conferences conducted	1	2		1		1		
	Participate in international conferences to showcase LWB services and attract financing	Number of conferences attended	0	2			1		1	
	Issuing of commercial Bonds	Number of Projects financed through Bonds	0	2			1		1	

PILLAR 4: FINANCE AND INVESTMENTS

GOAL: STRENGTHEN FINANCIAL SUSTAINABILITY FOR OPERATIONAL AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE 3.: INCREASE COLLECTION EFFICIENCY FROM 80% TO 95% OF TOTAL DEBTORS

Reduce Government and Private customers arrears	Undertake massive disconnection campaigns	No of Disconnection Campaigns undertaken	0	20	4	4	4	4	4	
	Promote water demand management measures through customer sensitization	Number of sensitization campaigns	0	20	4	4	4	4	4	
	Install prepaid meters on institutional and government properties	% of government and institutional properties on prepaid	1419	5000	1000	1000	1000	1000	1000	
	Incentive for loyal customers	Number of customers recognized	0	300	60	60	60	60	60	

PILLAR 5: INSTITUTIONAL AND HUMAN CAPITAL DEVELOPMENT

GOAL: ENHANCEMENT OF INSTITUTIONAL CAPACITY FOR QUALITY SERVICE DELIVERY

OBJECTIVES	STRATEGY	ACTIVITIES	KPI	BASE-LINE	TARGET	IMPLEMENTATION PERIOD				
						2021	2022	2023	2024	2025
Enhanced staff capacity	Implement skills development programs	Develop & implement training policy	Training Policy	0	1		1			
		Implement HIV/AIDS and Wellness programs	No. programs	1	5	1	1	1	1	1
		Conduct training needs assessments	Needs assessment report	1	5	1	1	1	1	1
		Develop and implement training plans	Annual training plan	1	5	1	1	1	1	1
		Implement Continuous Professional Development (CPD) programs with relevant professional bodies	No. of CPDs	10	10	10	10	10	10	10
		Implement coaching and mentoring programs	No. of programs		50	10	10	10	10	10
		Develop and implement mentoring and succession program	No. of people on the program	0	5	1	1	1	1	1
		Enter Water Operators Partnerships (WOP) for skills transfer and knowledge sharing among staff	No. WOPs	0	2		1		1	
Build and sustain employee motivation		Implement performance and rewards management Systems	Performance and rewards mgt. sys.	1	5	1	1	1	1	1
		Develop and implement Occupational Health and Safety (OHS) policy	OHS policy	0	1		1			
		Develop and implement Occupational Staff Welfare (OSW) policy	OSW policy	0	1		1			
		Undertake employee satisfaction survey	Survey report	1	2		1			1

PILLAR 5: INSTITUTIONAL AND HUMAN CAPITAL DEVELOPMENT

GOAL: ENHANCEMENT OF INSTITUTIONAL CAPACITY FOR QUALITY SERVICE DELIVERY

Effective organizational set up that responds to the changing environment	Establish an optimized organizational structure	Conduct functional review	Functional review	1	1		1				
	Implement research and development (R&D) strategy	Enter partnerships/MOU with research institutions	No. MOUs/Partnerships	1	2		1		1		
		Sponsor students from higher learning institutions in water supply related research areas	No. scholarships / grants	0	2		1		1		
		Develop a resource center	Resource center	0	1		1				
Improved organizational performance	Enhance effective monitoring and evaluation systems	Develop a monitoring and evaluation (M&E) strategy	M&E strategy	0	1		1				
		Implement monitoring and evaluation (M&E) software	M&E software	0	1			1			
	Implement institutional modernization	Implement Business Management Systems, ISO 9001:2015 certification	ISO 9001:2015 certification	0	1		1				
		Develop and implement standard operating procedures (SOPs)	SOPs	0	1		1				
		Implement business continuity plan (BCP)	BCP	0	1		1				
		Develop Management Information System (MIS)	MIS	0	1		1				
	Strengthen internal control systems	Implement internal audit software	Internal Audit Plans	0	1			1			
		Develop and Implement IT strategy	IT Strategy	0	1		1				
		Implement IT Governance Framework	IT gov. framework	0	1		1				
		Implement enterprise risk management framework	Risk mgt. framework	0	1			1			
	A responsive and innovative IT service that meets business needs	Adopt emerging technology to improve service delivery	Records management system	Records management system software	0	1		1			
			Implement Data encryption Software	Data encryption software	0	1		1			
Implement POS bill payment option			POS	0	1	1					
Develop a Customer Mobile App			Customer Mobile App	0	1	1					
Integration of GIS with LWB systems			Integrated systems	0	1		1				
Automate systems and processes		Implement ERP system		0	1			1			
		Implement Water Quality Management Information System (WQMIS)		0	1		1				

PILLAR 5: INSTITUTIONAL AND HUMAN CAPITAL DEVELOPMENT

GOAL: ENHANCEMENT OF INSTITUTIONAL CAPACITY FOR QUALITY SERVICE DELIVERY

Gender and disability mainstreaming	To create equal opportunities and conducive environment in employment and capacity building for women, men and persons with disabilities.	Sensitization of staff on gender policy	No. of meetings	0	10	2	2	2	2	2
		Train front office staff in sign language	No. of staff trained	0	10	2	2	2	2	2
		Increase women representation in managerial positions	No. of women in managerial positions	3	8	1	1	1	2	3

PILLAR 6: WASTEWATER MANAGEMENT

GOAL 3.1: PROVIDE ACCESS TO SAFELY MANAGED WASTEWATER SERVICES

STRATEGIC OBJECTIVE 3.1.2: IMPLEMENT MANAGEMENT STRUCTURE FOR WASTEWATER SERVICES

STRATEGY	ACTIVITIES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	TIME FRAME				
					2020 2021	2021 2022	2022 2023	2023 2024	2024 2025
Develop baseline on condition of wastewater infrastructure	Condition assesment of wastewater infrastructure	Condition assesment report	0	1		1			
Review and implementation of organizational and legal structure	Review and Integration of bylaws with Sewerage Services	By Laws reviewed	0	1		1			
	Establish institutional structure to support sewerage services	Functional structure	0	1		1			
	Review and implement sewerage services tariff structure	Tariff structure reviewed	0	1		1			

STRATEGIC OBJECTIVE 3.1.2: EFFECTIVE MANAGEMENT OF WASTEWATER SERVICES

Assess and improve operational efficiency of wastewater services	Conduct customer baseline Surveys	Customer survey report	0	1	1				
	Mobilize resources for expansion of sewerage services	Resource mobilized for Sewerage Expansion	0	50Million USD			50Million USD		
	Expand sewerage network	Network Length	124 km	45 km				45km	
	Develop standard operating procedures (SOPs) wastewater operations	SOPs	0	1					1



LILONGWE WATER BOARD'S ZONE OFFICES

COVERAGE AREA FOR EACH OPERATIONAL ZONE

Southern Zone Office

Area 1 (Falls Estate), Area 2, Area 7, Area 8 (Biwi and Mchesi), Area 21(Chilinde), Area 22, Area 23 (Kawale), Area 24 (Ngwenya), Area 35 (Kamuzu Barracks), Area 36 (Phwetekele), Area 44 and Area 59.

Central Zone Office

Area 3, Area 4, Area 5, Area 6, Area 9, Area 10, Area 11, Area 12, Area 13, Area 16, Area 17, area 18, Area 19, Area 20, Area 31, area 32, Area 33, Area 40, Area 46 (Chinsapo) and Area 47.

Northern Zone Office

Area 25, Area 26, Area 27, Area 28, Area 29 (Kanengo Industrial Area), Area 30, Area 49, Area 50 (Mgona, Senti and Chimoka), Area 51, Area 52 (Kamuzu International Airport), Area 53 (Lumbadzi) and Area 56 (Mtandire, Mtsiriza and Piasani)







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