



MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION

2020 MINISTERIAL ACTION PLAN



TABLE OF CONTENTS

FOREWORD	4
ACKNOWLEDGEMENT	5
EXECUTIVE SUMMARY	6
ACRONYMS AND ABBREVIATIONS	7
CHAPTER ONE	
1.0. INTRODUCTION	8
1.1 Mandate of the Ministry	
1.2 Our Vision, Mission and Values	
1.2.1 Vision Statement	
1.2.2 Mission	
1.2.3 Values	
1.3 Strategies and Policies	
1.3.1 Strategies	
CHAPTER TWO	10
2.0. AREAS OF FOCUS	
CHAPTER THREE	12
3.0. OUTPUT MATRIX	
CHAPTER FOUR	17
4.0. BUDGET SUMMARY	
4.1. Water Supply and Sanitation Programme	
4.2. Environmental Management and Protection Programme	
4.3. Water Resources Development Programme	
4.5. Management Support Services programme	
4.6. Summary of Budget Allocation by Programme from 2018-2020	
4.7. Budget Allocation by Economic classification	
4.8. Cost Framework- Task, Operations and Investments	
CHAPTER FIVE	31
5.0. HUMAN RESOURCES	
5.1. Present Staffing Levels	
CHAPTER SIX	32
6.0. STAKEHOLDER ANALYSIS	

FOREWORD



I am delighted to have this opportunity to present the 2020 Ministerial Action Plan which contains key strategic result oriented programs to be implemented by the Ministry of Water Development, Sanitation and Environmental Protection during the January to December 2020 period.

The Government of the Republic of Zambia in its Seventh National Development Plan has set an ambitious goal of providing universal access to clean, safe water and adequate sanitation facilities, improved water resources development and management, and sound environmental management by the year 2030. To realise this goal, the Ministry of water Development, Sanitation and Environmental Protection, is implementing a 2018-2021 Strategic Plan to address the needs and aspirations of the Zambian people in providing water and sanitation services and promoting sound environmental management.

The 2020 Action Plan has been prepared in line with Output Based Budgeting whose objective is aimed at enhancing the performance-orientation of the Budget, by showing a clear relationship between programme funding levels and expected outputs. The Action Plan therefore seeks to implement programmes under the Seventh National Development Plan which are aimed at fostering economic diversification and job creation as well as enhancing human development.

I am confident that the programmes set out in this 2020 Ministerial Action Plan will be implemented as planned with the support of key stakeholders and Cooperating Partners.

A handwritten signature in black ink, appearing to be 'Mabvuto Sakala'. The signature is stylized and written in a cursive-like font.

Mabvuto Sakala
PERMANENT SECRETARY

ACKNOWLEDGEMENT



I would like to acknowledge the support and contribution of staff in the Ministry and Cooperating Partners towards the production of the 2020 Ministerial Action Plan.

Special thanks also go to Department of Planning and Information Staff for their determination and dedication towards the production of this Action Plan.

I would also like to express my sincere thanks towards Water Aid for the financial and logistical support rendered towards the development of this year's Action Plan.

It is expected that the implementation of this Action Plan will contribute to accelerating the attainment of the objectives and targets set out in the Seventh National Development plan and improve the lives of the people of Zambia.

A handwritten signature in blue ink, consisting of stylized initials and a surname, followed by a blue circular stamp.

Tobias Musonda

DIRECTOR-DEPARTMENT OF PLANNING AND INFORMATION

EXECUTIVE SUMMARY

This Action Plan is the first to be developed under the Output Based Budgeting for the Ministry of Water Development, Sanitation and Environmental Protection. It provides the strategic focus for the Ministry to realise the objectives set out in the 2018-2021 Ministerial Strategic Plan and the Seventh National Development Plan.

The Ministry is mandated to provide policy guidance on water resources management and development and ensure the efficient service delivery of safe water supply and sanitation for sustainable water resources as well as sustainable management of the environment. The focus areas for the plan under Water Resources Development will be to rehabilitate dams to ensure that water security is assured for socio-economic development. Water resources management programmes will be implemented in order to manage shared water resources in the region to foster international co-operation. Groundwater resources will also be developed to assess groundwater potential in terms of quality and quantity. Further, interventions will be implemented for emergency situations.

Programs to upscale water supply and sanitation infrastructure development will be undertaken to ensure that access to water supply and sanitation is increased and hygiene promotion is enhanced. Research and Development in Water Supply and Sanitation has also been prioritized as well as strengthening epidemic preparedness and response. Efforts will also be channeled towards enhanced resource mobilization for water supply and sanitation infrastructure.

Pollution control assessments will be conducted in pollution hotspots while environmental management plans for ecological sensitive areas will be developed. Further, programmes to increase compliance with Environmental Impact assessments will be implemented. At the regional level, bilateral, regional and multilateral agreements will be domesticated. The Ministry will also implement climate interventions in projects and programmes.

Policy reviews will also be undertaken including monitoring and evaluation in order to ensure that programmes are being implemented as planned.

ACRONYMS AND ABBREVIATIONS

AfDB	African Development Bank
CLTS	Community Led Total Sanitation
DHIS2	District Health Information System
DWRD	Department of Water Resources Development
GRZ	Government of the Republic of Zambia
N/A	Not Applicable
OES	Operations Eye Sight
Q	Quarter
7NDP	Seventh National Development Plan
UNICEF	United Nations Children's Emergency Fund
WASH	Water, Sanitation and Hygiene
WSS	Water Supply and Sanitation

CHAPTER ONE

1.0 INTRODUCTION

This Action plan is the first under the Output Based Budget for the Ministry of Water Development, Sanitation and Environmental Protection. It provides guidance and highlights tracking mechanisms to achieve the set Ministerial objectives for the year. It is aligned to the 2018 – 2021 Ministerial Strategic Plan and the Seventh National Development Plan.

1.1 Mandate of the Ministry

The Ministry of Water Development, Sanitation and Environmental Protection was created in 2016 under Gazette Notice No. 836 of 2016. The Ministry is mandated to provide policy guidance on water resources management and development and ensure access to safe water supply and sanitation as well as sustainable management of the environment. Portfolio functions of the Ministry include:

- i. Water Policy;
- ii. Environmental Policy;
- iii. Water Supply and Sanitation;
- iv. Water Resources Management and Development;
- v. Environmental Protection and Pollution Control;
- vi. Environmental Research and Training;

Statutory Bodies under the Ministry include: National Water Supply and Sanitation Council, Zambia Environmental Management Agency, Water Resources Management Authority and Water Utility Companies.

1.2 Our Vision, Mission and Values

1.2.1 Vision Statement

The Ministry's Vision is to work towards becoming; "A Smart and Value Centered Ministry". Through this vision, the Ministry will strive to be dynamic and innovative in its operations by continuously applying research to learn and adopt new and better ways of doing things and be responsive to the dynamics in the environment. In addition, the Ministry will also build confidence and trust among its stakeholders through upholding good morals and highest standards of professional ethics, integrity and fairness.

1.2.2 Mission

The Mission of the Ministry is to "promote and ensure adequate water availability and a clean and safe environment for all".

1.2.3 Values

In pursuit of its mission, the Ministry is guided by six core Values in its operations and members of staff are expected to abide by the values in their behaviour and conduct as they execute their duties. These Core Values takes into account the National Values and Principles as enshrined under Articles 8 and 9 of the Constitution of Zambia (Amendment Act No. 2 of 2016).

The Core Values are:

1. **Integrity** – we conduct ourselves in a manner that is beyond reproach and without blame.
2. **Accountability**- We are responsible to the public for decision and actions taken and answerable to any appropriate scrutiny.
3. **Transparency**-we act solely on the merits of the situation and serve stakeholders with impartiality
4. **Professionalism** -We are competent and work according to the expected rules, procedures, and guidelines.
5. **Equity** – We handle matters in a fair and impartial manner.
6. **Patriotism** - we put the obligation of the Country above one's personal interest.

1.3. Strategies and Policies

The 2020 Ministerial Action Plan has focused on implementing programmes to advance the following Ministerial Strategies:

1.3.1. Strategies

- To increase national water security through developing and implementing a programme to enhance rain water harvesting and upscaling of the implementation of water resource development projects such as multipurpose small and large dams, well field development and water transfer schemes.
- To improve management of water resources through water resources planning and management at catchment and national level; enhanced water resource permitting and allocation; catchment protection; and international water resources management.
- To improve provision of water supply and sanitation services, water supply and sanitation infrastructure development, water quality monitoring as well as water supply and sanitation and hygiene promotion.
- To promote effective Natural Resource utilisation and environmental conservation; implementation of environmental impact assessment, audits and monitoring, environmental education and public awareness as well as air quality and climate interventions.

Achievements in the Ministry are driven by our key pieces of legislation, strategies and policies which include;

Strategic Plan 2018-2021
Open Defecation Free Zambia Strategy 2018-2030
National Rural Water Supply and Sanitation Programme 2019-2030
National Policy on Environment 2007
2010 National Water Policy
Environmental Management Act, 2011
Water Resources Management Act, 2011
Water Supply and Sanitation Act 1997

CHAPTER TWO

2.0. AREAS OF FOCUS

This Chapter will highlight focus areas for the Ministry of Water Development, Sanitation and Environmental Protection to ensure water security and a clean and safe environment for all in the 2020 fiscal year. These focus areas were identified through Root Cause Analysis, SWOT Analysis and Bottleneck Analysis. Following the analysis, the Ministry intends to embark on delivering the following programmes in 2020:

Table 2.1. 2020 Area of Focus for the Ministry

PROGRAMME: WATER RESOURCES DEVELOPMENT AND MANAGEMENT	
Sub-programme items	Priority Areas for the Fiscal Year
Water Resources Development	<ul style="list-style-type: none"> Rehabilitate three (03) small dams Construct 186 exploratory boreholes Construct 15 boreholes for strategic institutions
Water Resources Management	<ul style="list-style-type: none"> Establish one (1) transboundary information exchange platform
PROGRAMME: WATER SUPPLY AND SANITATION	
Sub-programme items	Priority Areas for the Fiscal Year
Water Supply	<ul style="list-style-type: none"> Upscale Water Supply and Sanitation Infrastructure Development-the Ministry will focus on completing projects which are above 80% complete. Increase access to clean and safe water supply. The Ministry will be targeting to increase the percentage of people with clean and safe water from 92% to 95% and from 54% to 60% for urban and rural population respectively. Promote Research and Development in Water Supply and Sanitation Strengthen epidemic preparedness and response Enhance capacity to implement National Water Supply and Sanitation Programmes Enhance resource mobilization for WSS infrastructure Develop Master Plans for Water Supply and Sanitation Develop piped water supply schemes in rural areas Develop Capacities at various levels to implement WSS programs
Sanitation	<ul style="list-style-type: none"> Upscale Sanitation and Hygiene Promotion in the country Develop Gender Mainstreaming guidelines for the WASH sector
Programme: Environmental Management and Protection	
Sub-programme items	Priority Areas for the Fiscal Year
Pollution Control	<ul style="list-style-type: none"> Conduct assessments of water pollution hotspots
Environmental Management and Research	<ul style="list-style-type: none"> Increase the number of stakeholders implementing environmental policy provisions Increase environmental awareness Develop Environmental Management Proposals Develop Environmental Management Plans for ecological sensitive areas Domesticate Bilateral, Regional and Multilateral Agreements Undertake climate interventions in projects and programmes Increase compliance with Environmental Impact Assessments

PROGRAMME: WATER RESOURCES DEVELOPMENT AND MANAGEMENT	
Sub-programme items	Priority Areas for the Fiscal Year
Water Resources Development	<ul style="list-style-type: none"> • Rehabilitate three (03) small dams • Construct 186 exploratory boreholes • Construct 15 boreholes for strategic institutions
Water Resources Management	<ul style="list-style-type: none"> • Establish one (1) transboundary information exchange platform
Programme: Management Support Services	
Sub-programme items	Priority Areas for the Fiscal Year
Executive Office Management	<ul style="list-style-type: none"> • Lead the Ministry towards realization of the Ministry's Strategic Objectives set out in the Strategic Plan 2018-2021
Human Resource Management and Administration	<ul style="list-style-type: none"> • Ensure that all salary related arrears are paid monthly • Increase number of staff attending short and long term training • Clearing arrears for other Personal Emoluments • Ensure that all motor vehicles are insured and road worthy
Procurement Management	<ul style="list-style-type: none"> • Facilitate evaluation of tender documents • Procure Goods and Services
Financial Management-Auditing	<ul style="list-style-type: none"> • Reduce number of Audit queries by 100% • Review all financial and stores transactions in the Ministry • Verify the existence of government assets under the Ministry. • Undertake compliance and systems audits of Grant Aided institutions and Donor funded programmes under the ministry.
Planning, Policy Coordination and Information Management	<ul style="list-style-type: none"> • Review 2007 National Policy on Environment • Review 2010 National Water Policy • Finalize 2020 Water Supply and Sanitation Services Bill • Launch the National Water Supply and Sanitation Policy • Mid- Term Review 2018-2021 Ministerial Strategic Plan • Prepare 2021 Ministerial Budget • Launch the Planning and Budgeting Handbook
Monitoring and Evaluation	<ul style="list-style-type: none"> • Produce 2019 Ministerial Annual Report • Produce 2019 Statistical Bulletin • Launch Sector Coordination Framework • Finalise the Monitoring and Evaluation Framework for the Ministry • Conduct quarterly monitoring and evaluation of projects under the Ministry • Strengthen Sector Coordination
Financial Management-Accounting	<ul style="list-style-type: none"> • Produce Quarterly financial Reports for the Ministry • Verify revenue collected quarterly • Process monthly Payroll

CHAPTER THREE

3.0. OUTPUT MATRIX

The Output Matrix is an effective way in which our Ministry tracks attainment of our Strategic Objectives through output indicators. In this regard, our 2020 Output Matrix reflects what the Ministry must deliver in implementing its Strategic Objectives which includes;

1. Increasing national water security;
2. Improving management of water resources;
3. Improving water supply and sanitation;
4. Effective natural resource utilization and environmental conservation;
5. Enhance Human Resources Capacity;
6. Improve operational environment;
7. Improve resource mobilization and management.

In addition, it also indicates past performance or achievements in 2018, 2019 and the target for 2020 as shown in the table below;

TABLE 3.1. OUTPUT MATRIX FOR THE MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION

PROGRAMME	SUB PROGRAMME	OUTPUT INDICATORS	2018		2019		2020
			Target	Actual	Target	Actual	Target
WATER RESOURCES MANAGEMENT AND DEVELOPMENT	Water Resources Infrastructure Development	Number of dams rehabilitated and maintained	3	1	5	0	3
		Number of exploratory boreholes constructed	10	226	10	146	186
		Number of boreholes for strategic interventions constructed	10	0	5	0	15
		Number of local aquifers identified	2	2	0	1	0
		Number of local aquifers Mapped	2	0	0	1	0
	Water Resources Management	Number of transboundary information exchange platforms established and functional	1	1	1	1	1

PROGRAMME	SUB PROGRAMME	OUTPUT INDICATORS	2018		2019		2020
			Target	Actual	Target	Actual	Target
WATER SUPPLY AND SANITATION	Water Supply	Percentage of commercial utilities whose water samples meet the national drinking water standard.	50	63.6	65	63.6*	92
		Percentage of population with access to basic drinking water source in rural areas	48	51	54	51	60
		Percentage of population with access to basic drinking water source in urban areas.	89	86.4	92	86.4	95
		Number of Government-led WASH Sector Coordination Mechanism (SCM) established	1	1	1	1	1
		Percentage reduction in non revenue Water	43	50.6	37	50.6	31
	Water Supply	Percentage of functional water Points	78	67	82	67	86
	Sanitation	Percentage of population with access to basic sanitation service rural	40	19.7	45	19.7	50
		Percentage of population with access to basic sanitation service urban	62	63.3	65	63.3	68
		Percentage of population practicing Open Defecation (OD) in rural areas	18	25	15	25	12
		Percentage of population having a handwashing facility with soap and water	25	14	30	14	35
		Number of Government-led WASH sector coordination mechanism (SCM) established	1	1	1	1	1

ENVIRONMENTAL MANAGEMENT AND PROTECTION	Environment Management and Research	Proportional increase in the number of stakeholders adhering and implementing environmental policy provisions	30	20	40	30	30
		Number of Environmental Awareness programs undertaken	2	2	2	2	2
		Number of projects proposals on environmental Management developed	3	1	3	1	1
		Number of environmental management plans for ecological sensitive areas in the country developed	1	0	1	0	1
		Number of Bilateral, multilateral and regional environmental Agreements implemented	4	4	4	4	4
		Number of environmental research studies and climate change interventions undertaken	-	-	-	-	1
		Percentage of Developers complying with Strategic Environmental and Social Impact Assessments (ESIA)	-	-	-	-	65
	Pollution Control	Number of sectoral Environmental Management Plans and safeguards developed	-	-	-	-	1
		Number of strategic Environmental Assessment tool developed	-	-	-	-	1

PROGRAMME	SUB PROGRAMME	OUTPUT INDICATORS	2018		2019		2020
			Target	Actual	Target	Actual	Target
MANAGEMENT AND SUPPORT SERVICES	Human Resource Management and Administration	Percentage of rentals paid	100	100	100	100	100
		Percentage of arrears dismantled	100	100	100	100	100
		Percentage of Utility bills paid	100	100	100	100	100
		Number of motor vehicles maintained	100	100	100	100	100
		Number of motor vehicles insured	100	100	100	100	100
		Number of staff meetings held	12	8	12	6	10
		Percentage of Government Assets registered	100	70	100	90	100
		Percentage of plant & Machinery maintained	60	60	20	20	100
		Number of National events participated	7	5	7	4	7
		Number of Wellness sessions undertaken	1	0	1	0	1
		Number of Gender Interventions implemented	2	1	2	2	2
		Percentage of salaries paid	100	100	100	100	100
		Number of staff audits conducted	11	2	11	1	11
		Number of separation cases processed	0	0	2	2	10
		Number of officers confirmed	10	10	4	4	10
		Number of officers promoted	15	15	11	11	10
		Number of staff trained – Short term	30	30	30	30	30
		Number of staff trained – Long term	10	10	10	10	10
		Percentage of records managed	100	75	100	75	100
		Number of record Centres created	11	0	11	0	2
	Number of Integrity Committee activities	4	0	4	1	3	
	Procurement Management	Number of assets registered and coded	18	18	26	26	14
		Number of contracts awarded	7	3	12	7	6
Number of Procurement Plans Produced		1	1	1	1	1	

PROGRAMME	SUB PROGRAMME	OUTPUT INDICATORS	2018		2019		2020
			Target	Actual	Target	Actual	Target
MANAGEMENT AND SUPPORT SERVICES	Financial Management - Auditing	Number Post Audits Conducted quarterly	4	4	4	4	4
		Number of Payroll Audits Conducted quarterly	4	4	4	2	4
		Number of Reports on Audit Arrears produced quarterly	4	4	4	4	4
		Number of Grant Aided Institutions Audited	8	1	9	0	3
		Number of Audit Committee Sitings	4	4	4	3	4
	Planning, Policy Coordination and Information Management	Number of Sector Coordination Frameworks developed	-	-	-	-	1
		Number of policies developed	1	0	2	1	2
		Number of Ministerial Action Plans and Budget developed	1	1	1	1	1
		Number of Ministerial Annual Reports Produced	1	1	1	1	1
		Annual Statistical Bulletin Produced	-	-	1	1	1
		Integrated Management Information System developed	-	-	-	-	1
		Percentage of sanitation projects monitored and evaluated	-	-	-	-	100
	Monitoring and Evaluation	Percentage of water projects monitored and evaluated	-	-	-	-	100
		Percentage of environment projects monitored and evaluated	-	-	-	-	100
		Integrated M&E Framework developed and operationalized	-	-	1	1	1
	Financial Management - Accounting	Number of quarterly and annual Financial reports produced/prepared	5	5	5	5	5
		Number of payroll inputs processed monthly	50	50	50	50	50
		Number of revenue verifications undertaken	4	4	4	4	4

CHAPTER FOUR

4.0. BUDGET SUMMARY

The Budget summary shows the resource allocations across the Ministry's programmes and sub-programme level for 2020 as approved and reflected in the Yellow Book.

In 2020, the Ministry has been allocated K3.06 billion representing 2.9 percent of the total National Budget of K106 billion. Of the K3.06 billion, Personnel Emoluments accounts for K19million (1%). In terms of the budget allocation by Programme, the Ministry allocations were as follows;

4.1. Water Supply and Sanitation Programme

Out of the total allocation of K3.06 billion, Water Supply and Sanitation Programme was allocated K2.9 billion (94%). Of this amount, K2.25billion has been allocated to Water Supply Sub-Programme, while K 621million has been allocated towards Sanitation Sub-Programme.

4.2. Environmental Management and Protection Programme

The Environmental Management and Protection programme has been allocated K111.5 million (4 %) of the total budget. Of this amount, Pollution Control Sub Programme has been allocated K41.5million, while Environmental Management and Research has been allocated K 70million.

4.3. Water Resources Development Programme

Forty-four point Nine (K44.9) Million (1%) has been allocated to Water Resources Development Management programme. Of this amount, Water Resources Management Sub Programme has been allocated K19.9million, while Water Resources Infrastructure Development has been allocated K 25million.

4.5. Management Support Services programme

Management Support Services programme has been allocated K24.9 million (1 %) of the total budget. Of this amount, K1.6million has been allocated to Executive Office Management, K12.6million towards Human Resource Management and Administration and K2.4million has been allocated for Planning, Policy Coordination and Information Management.

Furthermore, K3million has been allocated towards Monitoring and Evaluation, K1.4million has been allocated for Procurement Management while K3million is for Financial Management Accounting and K890,387.00 was allocated for Financial Management Audit.

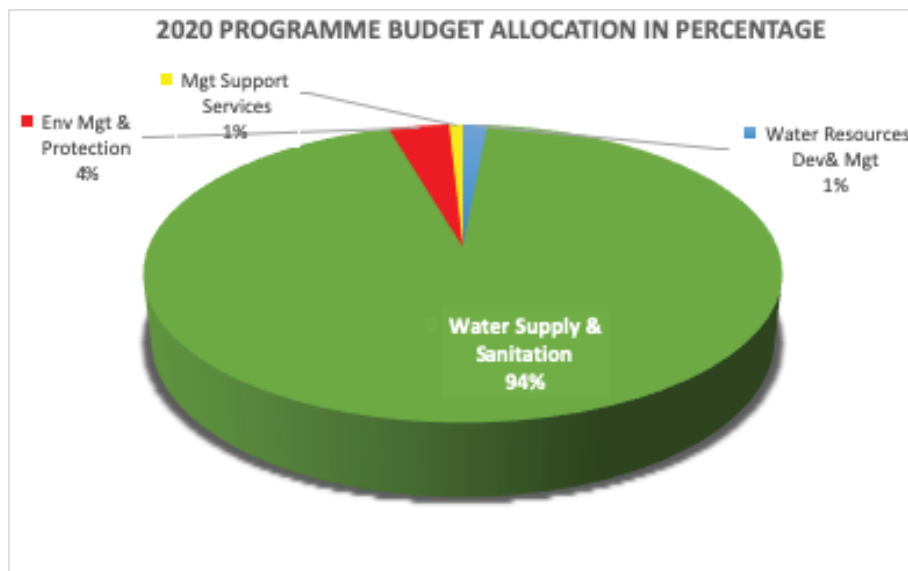
4.6. Summary of Budget Allocation by Programme from 2018-2020

The table below shows a Summary of Budget Allocation by Programme and actual releases from 2018-2020

Table 4.6.1. Summary of Budget Allocation by Programme and actual releases from 2018-2020

CODE	PROGRAMME	2018 APPROVED BUDGET (K)	ACTUAL RELEASES (K)	2019 APPROVED BUDGET (K)	ACTUAL RELEASES (K)	2020 APPROVED BUDGET (K)
5201	Water Resources Management and Development	44,962,000	6,182,463.44	51,102,545	10,158,897.61	44, 862,310
5202	Water Supply and Sanitation	544,043,000	287,403,000.00	1,999,125,668	136,348,388.87	2,875,716,606
5203	Environmental Management and Protection	301,942,880	2,526,094.16	291,393,904	49,922,081.98	111,521,571
5204	Management and support services	95,512,560	54,304,601.95	86,857,050	62,068,827.94	24,938,280
	Head total	986,460,440	350,416,159.55	2,420,479,167	350,416,159.55	3,057,038,767

The figure below shows Budget allocation by Programme in Pie Chart reflected in percentage.



4.7. Budget Allocation by Economic classification

Table 6.1 Budget allocation by Economic Classification as reflected in the Yellow Book

CODE	PROGRAMME	2020 APPROVED BUDGET (K)
21	Personal Emoluments	19,136,928
22	Goods and Services	31,289,975
26	Transfers and subsidies	65,100,974
31	Assets	2,941,510,890
	Head Total	3,057,038,767

4.8. Cost Framework- Task, Operations and Investments

The cost framework indicates the Tasks, Operations and Investments that must be undertaken in order for the outputs (outlined in the Output Matrix) to be realised. The cost framework attaches an amount to the activity and are consistent with the resources available in the National Budget. It also gives a Time Frame (Q= Quarter) to indicate when the task is expected to be undertaken. The table below shows the Tasks, Investments and Operations which will be undertaken in 2020 under different programmes.

Table 4.9. Cost Framework- Task, Operations and Investments

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
PROGRAMME 5201: WATER RESOURCES MANAGEMENT AND DEVELOPMENT									
SUB-PROGRAMME: 002 WATER RESOURCES MANAGEMENT									
Tasks, Investments and Operations									
Payment of Salaries	x	x	x	x	793,669.00	-	793,669.00	YES	GRZ
Annual Subscription to the Zambezi Water Course Commission (ZAMCOM)	x				1,350,000.00	-	1,350,000.00	YES	GRZ
Hosting the ZAMCOM Council of Ministers' Meeting in Lusaka	x				650,000.00	-	650,000.00	YES	GRZ
Annual Water Accounting	x	x	x	x	420,000.00	-	420,000.00	YES	GRZ
World Water Day	x				30,000.00	-	30,000.00	YES	GRZ
Zambia Water Week and ZAWAFE Conference		x			500,000.00	-	500,000.00	YES	GRZ
Grant to the Water Resources Management Authority (WARMA)	x	x	x	x	16,141,678.00	-	16,141,678.00	YES	GRZ
Sub- Programme Total					19,885,347.00		19,885,347.00		

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
SUB- PROGRAMME :003 WATER RESOURCE INFRASTRUCTURE DEVELOPMENT									
Tasks, Investments and Operations									
• Payment of Salaries	x	x	x	x	3,740,825.00	-	3,740,825.00	YES	GRZ
• Site Handover for dam rehabilitation works		x			1,056,221.00	-	1,056,221.00	YES	GRZ
• Mobilization to dam sites		x			905,332.00	-	905,332.00	YES	GRZ
• Rehabilitation works		x	x	x	10,667,030.00	-	10,667,030.00	YES	GRZ
• Supervision of rehabilitation works		x	x	x	905,332.00	-	905,332.00	YES	GRZ
• Inspection and monitoring of rehabilitation works		x	x	x	754,444.00	-	754,444.00	YES	GRZ
• Dam site takeover on completion of dam rehabilitation and demobilization from site				x	1,157,110.00	-	1,157,110.00	YES	GRZ
• Defects liability period monitoring and inspection				x	810,665.00	-	810,665.00	YES	GRZ
• Mobilization to the project area for borehole drilling		x			214,370.00	102,093.40	316,463.00	YES	GRZ, OES
• Geophysical measurements, data processing and interpretation		x	x	x	657,481.00	408,373.70	1,065,855.00	YES	GRZ OES
• Targeted exploratory borehole drilling and development		x	x	x	1,643,704.00	1,020,934.30	2,664,638.00	YES	GRZ OES
• Test pumping and determination of aquifer hydraulic parameters		x	x	x	821,852.00	510,467.10	1,332,319.00	YES	GRZ, OES
• Water Quality testing for physical, chemical and bacteriological parameters		x	x	x	328,740.00	204,186.80	532,927.00	YES	GRZ, OES
• Borehole equipping		x	x	x	720,747.00	447,664.30	1,168,411.00	YES	GRZ, OES

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
• Supervision of Groundwater exploration activities		x	x	x	114,370.00	71,037.50	185,408.00	YES	GRZ OES
• Monitoring and Inspection of Groundwater Exploration activities		x	x	x	114,370.00	71,037.50	185,408.00	YES	GRZ OES
• Demobilization from the exploratory borehole drilling project area				x	264,370.00	164,205.20	428,575.00	YES	GRZ, OES
• Specialized equipment	x	x			100,000.00	-	100,000.00	YES	GRZ OES
Sub-Programme Total					24,976,963.0	3,000,000.0	27,976,963.0		
PROGRAMME TOTAL					44,862,310.0	3,000,000.0	47,862,310.0		
PROGRAMME 5202: WATER SUPPLY AND SANITATION									
SUB-PROGRAMME: 005 WATER SUPPLY									
Tasks, Investments and Operations									
• Payment of salaries	X	X	X	X	3,359,729.00		3,359,729.00	YES	
• Training of Area Pump minders	X	X	X	X		1,713,780.00		YES	AfDB/ UNICEF/ KfW
• Formation and training of V-WASH committees	X	X	X	X		2,000,000.00	2,000,000.00	YES	AfDB/ UNICEF/ KfW
• Development of National O&M guidelines for piped water schemes		X	X	X		1,000,000.00	1,000,000.00	YES	UNICEF
• Training of District Staff in Supply Chain Management		X	X	X		600,000.00	600,000.00	YES	AfDB/ UNICEF/ KfW
• Printing and Dissemination of Rural Water Supply O&M Guidelines			X	X		400,000.00	400,000.00	YES	UNICEF

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
• Procurement of Consultancy Services for Chipata Urban Water & Sanitation Project			X	X		21,000,000.00	21,000,000.00	YES	KfW
• General Administration, Project Supervision, Monitoring and Evaluation	X	X	X	X	2,775,216.00		2,775,216.00	YES	
• Rehabilitation and maintenance of rural water infrastructure (1,000 Boreholes)	X	X	X	X		21,156,783.00	21,156,783.00	YES	AfDB/ UNICEF/ KfW
• Construction of Rural Water Infrastructure (Shichama/Kanyemba Piped Water Scheme, Boreholes)	X	X	X	X	5,000,000.00	203,773,005.00	208,773,005.00	YES	AfDB/ OFID/ UNICEF/ KfW
• Transforming Rural livelihoods in Western Province/ Integrated Small Towns Water Supply and Sanitation Project	x	x	x	x		263,250,000.00	263,250,000	YES	AfDB
• Transforming Rural livelihoods in Western Province	x	x	x	x		27,000,000.00	27,000,000.00	YES	OFID
• Integrated Small Towns Water Supply and Sanitation Project	x	x	x	x		35,227,430.00	35,227,430.00	YES	ADF
• Six Towns Water supply and Sanitation Project	x	x	x	x		27,000,000.00	27,000,000.00	YES	BADEA
• Kafubu Sustainable Water and Sanitation Improvement Project	x	x	x	x		27,000,000.00	27,000,000.00	YES	NORDEA
• Zambia Water and Sanitation Project	x	x	x	x		445,159,731.00	445,159,731.00	YES	EIB/AFD
• Kafue Bulk Water Supply (Construction of Substation and water networks)		X	X	X		405,000,000.00	405,000,000.00	YES	Exim Bank of China
• Nkana Water Supply & Sanitation Project Phase II (construction of sewer treatment plant and water networks)		X	X	X		607,500,000.00	607,500,000.00	YES	Industrial and Commercial Bank
• Millennium Challenge Account Fund		X	X		125,000,000.00		125,000,000.00	YES	

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
• Kafulafuta Water Supply Scheme Project (Construction of Dam and water networks)		X	X	X		540,000,000	540,000,000.00	YES	Exim Bank of China
• Nakonde Water Supply Project (Construction of water storage tank, water networks and installation of water meters)	X	X	X	X	5,000,000.00		5,000,000.00	YES	GRZ
• Grant to NWASCO	X	X	X	X	3,000,000.00		3,000,000.00	YES	GRZ
• Grant to Commercial Utilities	x	x	x	x	4,796,000.00		4,796,000.00	YES	GRZ
Sub-Programme Total					148,930,945.00	2,427,733,820	2,576,664,765		
SUB-PROGRAMME: 004 SANITATION									
Tasks, Investments and Operations									
• Payment of salaries	X	X	X	X	704,998.00		704,998.00	YES	
• Construction and rehabilitation of sanitation infrastructure	X	X	X	X	296,409,731.00		296,409,731.00	YES	GRZ
• Lusaka Sanitation Programme	X	X	X	X		324,000,000.00	324,000,000.00	YES	AfDB/IDA
Sub- Programme Total					297,114,729.00	324,000,000.00	621,114,729.00		
PROGRAMME TOTAL					446,045,674.00	2751,733,820.00	3,197,779,494.00		

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
	PROGRAMME 5203: ENVIRONMENTAL MANAGEMENT AND PROTECTION								
SUB-PROGRAMME: 006 POLLUTION CONTROL									
Tasks, Investments and Operations									
• Environmental and Social Impact Assessments (ESIA) audits	X	X	X	X	184,000	-	184,000	YES	GRZ
• Development of sectoral environmental management plan and social safeguards	X	X			50,000	-	50,000	YES	GRZ
• Preparation of Strategic Environmental Assessment tools	X	X			57,000	-	57,000	YES	GRZ
• Support to Pollution Control and Waste Management	X	X	X	X	60,000		60,000	YES	GRZ
• Grant to ZEMA	X	X	X	X	41,163,296.00	-	41,163,296.00	YES	GRZ
Sub-Programme Total					41,514,296.00		41,514,296.00		
SUB- PROGRAMME: 007 ENVIRONMENTAL MANAGEMENT AND RESEARCH									
Tasks, Investments and Operations									
• Personal Emoluments					1,343,481.00	-	1,343,481.00	Yes	GRZ
• Policy Development, review and stakeholder Consultations	X	X	X	X	1,002,600.00	42,000	1,044,600.00	YES	GRZ & WWF
• Environmental Field visits, assessment and backstopping	X	X	X	X	307,014.00	-	307,014.00	YES	GRZ
• Development of guidelines for environmental research	X	X			261,000.00	-	261,000.00	YES	GRZ
• Technical environment meetings	X	X	X	X	60,000.00		60,000.00	YES	GRZ
• Commemoration of the UN World Environment Day and World day to Combat Desertification		X			402,500.00		402,500.00	YES	GRZ

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
• Participating in the national keep Zambia clean campaign	X	X	X	X	70,000.00	-	70,000.00	YES	GRZ
• Bilateral, Multilateral and regional agreements implementation	X	X	X	X	550,000.00	-	550,000.00	YES	GRZ
• Annual subscriptions to International Organizations paid	X				1,007,589.00	-	1,007,589.00	YES	GRZ
• Environmental Monitoring and Evaluation of projects	X	X	X	X	200,000.00	-	200,000.00	YES	GRZ
• Support towards LTDP	X	X	X	X		64,803,091.00	64,803,091.00	YES	AFDB, GEF
Sub- Programme Total					5,204,184.00	64,845,091	70,049,275		
PROGRAMME TOTAL					46,718,480.00	64,845,091	111,563,571.00		
PROGRAMME 5204: MANAGEMENT AND SUPPORT SERVICES									
001 EXECUTIVE OFFICE MANAGEMENT									
Tasks, Investments and Operations									
• Payment of salaries	X	X	X	X	487,549.00	-	487,549.00	Yes	GRZ
• Workshops Allocation	X	X	X	X	90,000.00	-	90,000.00	Yes	GRZ
• International Conferences	X	X	X	X	605,678.00	-	605,678.00	Yes	GRZ
• Procurement of meeting refreshments	X	X	X	X	40,000.00	-	40,000.00	Yes	GRZ
• Television and radio programmes	X	X	X	X	30,000.00	-	30,000.00	Yes	GRZ
• Procurement of Promotional and editorial materials	X	X	X	X	50,000.00	-	50,000.00	Yes	GRZ
• Monitoring and evaluation	X	X	X	X	95,000.00	-	95,000.00	Yes	GRZ
• Procurement of office materials	X	X	X	X	150,000.00	-	150,000.00	Yes	GRZ
• Office entertainment	X	X	X	X	70,000.00	-	70,000.00	Yes	GRZ
Sub-Programme Total					1,618,227.00		1,618,227.00		

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
003 HUMAN RESOURCE MANAGEMENT AND ADMINISTRATION									
Tasks, Investments and Operations									
• Payment of salaries	x	x	x	x	4,192,037.00	-	4,192,037.00	Yes	GRZ
• Payment of rentals	X	X	X	X	2,427,600.00	-	2,427,600.00	Yes	GRZ
• Dismantling of arrears	x	x	x	x	3,419,086.00	-	3,419,086	Yes	GRZ
• Procurement of consultant and Purchase of goods & services	x	x	x	x	30,588.75	-	30,588.75	Yes	GRZ
• Procurement of goods & service, and Sensitization	x	x	x	x	30,588.75	-	30,588.75	Yes	GRZ
• Conducting Staff Audits	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
• Processing of separation cases	x	x	x	x	42,750.00	-	42,750.00	Yes	GRZ
• Processing of confirmation cases	x	x	x	x	2,521.13	-	2,521.13	Yes	GRZ
• Processing of promotion cases	x	x	x	x	2,521.13	-	2,521.13	Yes	GRZ
• Payment towards educational expenses	x	x	x	x	120,190.00	-	120,190.00	Yes	GRZ
• Procurement of goods & services	x	x	x	x	30,047.85	-	30,047.85	Yes	GRZ
• Transferring inactive files to National Archives	x	x	x	x	25,540.65	-	25,540.65	Yes	GRZ

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
• Creation of record centres in Provinces	x	x	x	x	31,851.00	-	31,851.00	Yes	GRZ
• Payment of utility bills	x	x	x	x	138,220.65	-	138,220.65	Yes	GRZ
• Maintenance of motor vehicles	x	x	x	x	62,502.75	-	62,502.75	Yes	GRZ
• Insurance of motor vehicles	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
• Procurement of staff meeting requirements	x	x	x	x	33,052.00	-	33,052.00	Yes	GRZ
• Registration of Government Asset	x	x	x	x	33,202.80	-	33,202.80	Yes	GRZ
• Maintenance of office buildings	x	x	x	x	582,182.64	-	582,182.64	Yes	GRZ
• Maintenance of plant and machinery	x	x	x	x	33,052.95	-	33,052.95	Yes	GRZ
• Procurement of office requirements	x	x	x	x	781,800.30	-	781,800.30	Yes	GRZ
• Maintenance of Data management system	x	x	x	x	34,555.05	-	34,555.05	Yes	GRZ
• Public relations	x	x	x	x	225,000.00	-	225,000.00	Yes	GRZ
• Participation in National events	x	x	x	x	58,593.60	-	58,593.60	Yes	GRZ
• Corruption Awareness	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
Sub- Programme total					12,637,485.00	-	12,637,487.00		

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
004 PROCUREMENT MANAGEMENT									
Tasks, Investments and Operations									
• Payment of Salaries	x	x	x	x	1,030,623	-	1,030,623	Yes	GRZ
• Procurement of Goods and Services	x	x	x	x	90,000	-	90,000	Yes	GRZ
• Visit Site Projects	x	x	x	x	61,000	-	61,000	Yes	GRZ
• Site Meetings	x	x	x	x	32,000	-	32,000	Yes	GRZ
• Coding new assets	x	x	x	x	21,000	-	21,000	Yes	GRZ
• Printing of Tender Documents	x	x	x	x	35,000	-	35,000	Yes	GRZ
• Evaluation	x	x	x	x	39,000	-	39,000	Yes	GRZ
• Advertising/Invitation to Bid	x	x	x	x	25,000	-	25,000	Yes	GRZ
• Tender Meetings	x	x	x	x	9,000	-	9,000	Yes	GRZ
• Annual Consolidate of Purchase Requirements	x	x	x	x	71,000	-	71,000	Yes	GRZ
Sub-Programme Total					1,413,623.00		1,413,623.00	Yes	GRZ
005 FINANCIAL MANAGEMENT - AUDITING									
Tasks, Investments and Operations									
• Payment of Salaries					390,410	-	390,410	YES	GRZ
• Audit of Water Utility companies		x	x		137,915	-	137,915	YES	GRZ
• Audit Committee visits on revenue and expenditure	x		x		59,579	-	59,579	YES	GRZ
• Audit Committee Meetings	x	x	x	x	66,773	-	66,773	YES	GRZ
• Verification of responses to audit queries		x		x	117,230	-	117,230	YES	GRZ
• Conducting Quarterly Audit of Payroll and Head Count	x	x	x	x	59,240	-	59,240	YES	GRZ
• Audit of Assets and Stores	x				59,240	-	59,240	YES	GRZ
Sub-Programme Total					890,387.00		890,387.00		

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
006 PLANNING, POLICY COORDINATION AND INFORMATION MANAGEMENT									
Tasks, Investments and Operations									
• Payment of Salaries for staff under Policy Coordination and Information Management	x	x	x	x	1,171,496.00		1,171,496.00		
• Validation Workshops	x	x	x	x	250,000.00	-	250,000.00	Yes	GRZ
• Printing of Documents	x	x	x	x	150,000.00	-	150,000.00	Yes	GRZ
• Dissemination Policy Documents	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
• Procurement of Consultancy Services	x	x		x	150,000.00	-	150,000.00	Yes	GRZ
• Survey of location and Network Design	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
• Upgrading of the DHIS2	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
• Production and Airing of documentary	x	x	x	x	98,316.00	-	98,316.00	Yes	GRZ
• Consultative workshops	x	x	x	x	250,000.00		250,000.00	Yes	GRZ
Sub-Programme Total					2,369,812.00		2,369,812.00	Yes	GRZ
007 Monitoring and Evaluation									
Tasks, Investments and Operations									
• Payment of salaries for staff under Monitoring and Evaluation	x	x	x	x	791,582.00		791,582.00		
• Validation workshop	x	x	x	x	250,000.00	-	250,000.00	Yes	GRZ
• World water day commemoration	x				150,000.00	-	150,000.00	Yes	GRZ
• Dissemination of documents	x	x	x	x	100,000.00	-	100,000.00	Yes	GRZ
• Piloting of Integrated M & E Framework	x	x			200,000.00	-	200,000.00	Yes	GRZ
• Monitoring and Evaluation Field visits	x	x	x	x	240,237.00	-	240,237.00	Yes	GRZ

PROGRAMME	TIMEFRAME				COST BY FUNDER			FUNDING COMMITTED	FUNDER
	Q1	Q2	Q3	Q4	GRZ	Donor	Total (K)		
• Training and Maintenance of Integrated Management Information System	x	x	x	x	350,000.00	-	350,000.00	Yes	GRZ
• Consultative Workshops	x	x	x	x	250,000.00	-	250,000.00	Yes	GRZ
• Ministerial Data Collection	x	x	x	x	150,000.00	-	150,000.00	Yes	GRZ
• Phones procured for DHIS2		x		x	500,000.00	-	500,000.00	Yes	GRZ
Sub- Programme Total					2,981,819.00	-	2,981,819.00	Yes	GRZ
010 FINANCIAL MANAGEMENT AND ACCOUNTING									
Tasks, Investments and Operations									
• Payment of salaries	x	x	x	x	1,130,529.00	-	1,130,529.00	Yes	GRZ
• Transport Management	x		x		168,000	-	168,000	Yes	GRZ
• Production of Financial Statements	x	x	x	x	5,000	-	5,000	Yes	GRZ
• IFMIS Management	x	x	x	x	5,000	-	5,000	Yes	GRZ
• Project Management		x		x	202,215		202,215	Yes	GRZ
• Conduct quarterly revenue monitoring exercise	x	x	x	x	145,000	-	145,000	Yes	GRZ
• Payroll management, Data collection, process in PMEC and data input	x	x	x	x	101,252	-	101,252	Yes	GRZ
• Office Administration	x	x	x	x	1,246,433	-	1,246,433	Yes	GRZ
• Utility Bills		x	x	x	23,498	-	23,498	Yes	GRZ
Sub-Programme Total					3,026,927.00	-	3,026,927.00		
PROGRAMME TOTAL					24,938,280.00		24,938,280.00		

CHAPTER FIVE

5.0. HUMAN RESOURCES

The performance of the Ministry depends upon the performance of the employees. It is therefore important for the Ministry to have adequate staff and also make sure that the right people are placed on the right job in order for the Ministry to live up to its mission of “promoting and ensuring adequate water availability and a clean and safe environment for all”. The table below shows the approved establishment in comparison to the current staffing levels. It also indicates the gap analysis to guide our Ministry in recruitment and skills development training by pinpointing what skills and how many employees with those skills the Ministry needs in order to optimize its performance and meet its strategic objectives.

5.1. Present Staffing Levels

The table below presents information on staffing levels in the Ministry.

Table 5.1.1 Staffing Levels by Station

CATEGORY OF STAFF	ESTABLISHMENT					EXISTING					GAP ANALYSIS	
	HQ	Provincial level	District Level	Community	Total Number	HQ	Provincial level	District Level	Community	Total Number	Number	Percentage
DWRD	40	300	315	0	655	29	232	242	0	503	152	23.2
DWSS	15	60	0	0	75	10	10	0	0	20	55	73.33
Planning	15	0	0	0	15	14	0	0	0	14	1	6.67
Accountants	11	11	0	0	22	10	9	0	0	19	3	13.64
Procurement	9	0	0	0	9	9	0	0	0	9	0	0
Environmental	10	0	0	0	10	8	0	0	0	8	2	20
HR	69	100	0	0	169	49	99	0	0	148	21	12.43
Audit	4	0	0	0	4	3	0	0	0	3	1	25
Total	173	471	315	0	959	40	251	242	0	724	235	24.5

CHAPTER SIX

6.0: STAKEHOLDER ANALYSIS

The table below indicates the Cooperating Partner's interventions with total estimated costs as well as locations where they are implementing interventions.

Table 6.1. Stakeholders in the Ministry

S/n	Name	Areas of support	Interventions	Total Estimated Cost of interventions		Location of operation
				Project Cost	2019 2020	
1.	WSUP	Water Supply	Transforming water supply in Chazanga Peri Urban Area, Lusaka Beneficiary; 90,000 September 2019 to November 2022	£600,831	£99,785.33 £232,833.33	Chazanga Peri Urban Area, Lusaka district, Lusaka province
			Nakatindi water supply improvement project Beneficiary; 8,600 January 2019 to June 2020	\$175,428.73	\$145,528.57 \$29,900.16	Nakatindi Peri urban Area, Livingstone district, Southern province
			Utility Strengthening for Southern water and sanitation company phase 1 May 2019 to April 2020	\$66,030	\$37,316 \$28,713	Livingstone district, Southern province
			Establishment of Delegated Management Team in Linda Peri Urban Area, Lusaka January 2018 to March 2020	\$97,300	\$66,736 \$30,564	Linda Peri urban Area, Lusaka district, Lusaka province
			Transforming water supply in Gondwe peri urban area, Lusaka January 2020 to December 2021	\$713,468.01	\$422,662.81	Gondwe Peri urban Area, Lusaka district, Lusaka province
		Sanitation	Systems Approaches to Sanitation Market Development January 2020 – December 2021	£150,000	£90,000	All Lusaka district, Lusaka province
		Water Supply & Sanitation	Utility strengthening for Southern water and sanitation company phase 2	\$915,096	\$542,081	All Livingstone district, Southern province

S/n	Name	Areas of support	Interventions	Total Estimated Cost of interventions			Location of operation
				Project Cost	2019	2020	
2.	SNV	Urban Sanitation and Hygiene	<p>- Behaviour change and communication: Strategy development; BCC Messages; BCC Campaigns</p> <p>- Governance: regulation and enforcement, planning, Management models; gender & social inclusion; pro-poor strategies; data management and monitoring</p> <p>- Services: emptying, transportation, construction of sanitation facilities</p> <p>- Smart Finance: KPIs; PPP design; Business model; Financing of services</p> <p>- Treatment, Disposal and Re-use: Treatment options; FSTP design; Re-use options,</p>		K 4,600,000.00		Kabwe Kasama Mbala Mpulungu Nakonde
3.	Plan International	Sanitation & Hygiene	<p>CLTS Follow ups, WASH in Schools, Gender transformative programming, Promotion of Climate resilient WASH</p>		€181,478		Kafue, Chongwe & Chembe district
4.	Village Water	Water supply, Sanitation, Hygiene, Humanitarian (Relief distribution and Emergency preparedness and response)	<ul style="list-style-type: none"> • Manual Drilling of Boreholes (Rural water supply) • Installation of solar & electric reticulation powered systems • Hygiene and Sanitation education • Disaster mgt preparedness trainings • Menstrual Hygiene mgt trainings in schools • Formation of Fecal Sludge teams in peri urban areas • Training of Community volunteer health workers • Door to door health education in urban areas • Water quality monitoring • Disability mainstreaming • School health education • Latrine construction, Latrine upgrades and renovations • Advocacy activities 		ZMK 5,000,000		<ul style="list-style-type: none"> • Western Province (Nalolo, Nkeyema, Kaoma, Mongu, Senanga, Mwandji) • Northwestern (Chavuma, Zambezi, Solwezi) • Lusaka Province (George compound, Rufunsa, Luangwa, Kafue and shibuyunji) <p>Copperbelt province (Kitwe, Lufwanyama)</p>

S/n	Name	Areas of support	Interventions	Total Estimated Cost of interventions		Location of operation
				Project Cost	2019	
5.	World Vision	Water Supply, Sanitation & Hygiene	Borehole drilling, water mechanisations, rehabilitations, CLTS, construction of sanitary facilities in schools & health facilities, general Hygiene education for communities and schools, MHM for schools.		USD 6 million	Northern province (Kasama, Mungwi, Mbala, Senga, Luwingu & Lupososhi districts), Muchinga (Isoka district), N- Western province (Mwilunga district), Western province (Nkeyema & Luampa districts), Central province (Mumbwa, Kapirimposhi, Chibombo districts), Lusaka province (Chongwe & Lufunsa districts), Southern province (Kalomo, Namwala, Pemba, Sinazongwe, Mazabuka & Monze), Eastern province (Nyimba, Katete, Chipata, Lumezi, Lundazi districts).
6.	NGO WASH FORUM	Policy Advocacy & Communications	<ul style="list-style-type: none"> - Commitment tracking processes under the Mutual Accountability Mechanism of the Sanitation Water for All partnership and other High Level Meetings - Budget and Expenditure tracking of the WASH Sector - Budget advocacy and Social Accountability processes - Parliamentary engagement - Participation in national and sector process (NDCC, CAGs) TWGs, Voluntary National Reviews+ High Level Political Forum and Commemorative events - Support to emergency preparedness and mitigation process 		\$50,000	Lusaka and some selected districts in Southern and Luapula provinces

LIST OF CONTRIBUTORS

NO	NAME	POSITION	ORGANISATION
1	Mr. Tobias Musonda	Director- DPI	MWDSEP
2	Mr. Melvin Sikazwe	Chief Planner	MWDSEP
3	Mr. Richard Lungu	Assistant Director	MWDSEP
4	Ms. Chitimbwa Chifunda	Policy Head	WaterAid
5	Ms. Petronella Lesa	Principal Planner	MWDSEP
6	Mr. Ulanda Nyirenda	Principal Engineer	MWDSEP
7	Mr. Noel Kunda	Principal Engineer	MWDSEP
8	Dr. Mkhuzo Chongo	Principal International Water Officer	MWDSEP
9	Mr. Godfrey Chinyama	Senior Systems Analyst	MWDSEP
10	Ms. Margaret Mpemba	Planner	MWDSEP
11	Ms. Mwenya Mulindwa	Planner	MWDSEP
12	Mr. Alexandra Chinkuli	Auditor	MWDSEP
13	Ms. Bubala Chiswida	Human Resource Officer	MWDSEP
14	Ms. Annie Chisanga	Environmental Officer	MoH
15	Ms. Mary Mankoya	Intern – Planner	MWDSEP
16	Ms. Kachinga Mtonga	Intern – Planner	MWDSEP

Notes

Lined paper template with 25 horizontal lines.