

## BUSINESS PLANNING FOR PERFORMANCE IMPROVEMENT

### Course Description

This training course addresses the necessary steps to take for developing a 5 year Business Plan for the Water Supply and Sewerage Utilities. Some of the steps are: analysis of the current situation, identification of strategic objectives, translating them into specific plans for performance improvement, and monitoring and updating of the business plan.



As part of this course is developed a template on Excel, wherewith the participants can automatically predict and calculate the performance indicators for the next 5 years, by entering the data of the current year.

### Target Group

This training course is developed for professionals of water supply and sewerage utilities, and it is especially useful for directors and managers of the economic, engineering, sales, and customer service Departments.



### Objectives of the Training Course

At the end of this training course, the participants will be able to:

- Comprehend the structure, process and key elements of the Business Plan

- Formulate a unique Vision and Mission Statement for their companies.
- Analyze the company current situation and identify the priority issues
- Assess the current and future water demand for different category of customers and estimate the nonrevenue water.
- Identify and analyze the issues of the actual organizational structure of the company and create a new improved organization structure.
- Formulate the Strategic Goals
- Develop a complete Performance Improvement Program – Action Plan
- Anticipate the operation and maintenance budget, capital expenditures and total need for revenue
- Identify factors influencing the tariff strategy and select the desired tariff structure.
- Schedule the business plan monitoring and update.

### Training Method

Training is based on lectures presented in Power Point, combined with discussions and case studies. In addition to lectures and discussions, the participants will develop the first draft of company's business plan.

### Course Materials

The participants of this training course will be provided with the Training Manual "Business Planning for Performance Improvement". In addition, the participants will receive certificate of attendance.

### Registration Fee

Members of SHUKALB/SHUKLB: 122,000 ALL/people  
Non-members: 132,000 ALL/people.

This fee includes course materials, coffee breaks and lunch breaks.