Background
In June 2020, in response to the COVID-19 Pandemic and the Ghanaian Government’s free water mandate, Saha launched the Coronavirus Emergency Water Fund (EWF). Originally intended to last three months, the EWF allowed 226 Saha water businesses to provide clean water for free by covering the cost of water treatment, including the cost of stipends and bonuses for the women entrepreneurs. The EWF also covered the cost of washable facemasks for Saha entrepreneurs, training on social distancing, and COVID-19 literature, including handwashing posters for the water businesses and stickers for the Saha household Safe Storage Containers (SSCs). During this time, Saha paused all expansion efforts so we could focus all of our resources on supporting our existing water businesses.

Changes to the pricing and distribution model resulted in drastic increases in consumption, with exciting implications for Saha’s impact. Average clean water consumption across EWF villages increased 6x when compared to 2019 and stayed consistently high throughout the duration of the program.

After being extended by the government three times, the free water mandate and Saha’s EWF officially ended on March 31, 2021. This Operational Plan outlines Saha main activities over the next 19 months (June 2021 – December 2022) as we transition our existing water businesses back to charging for clean water, begin implementing new water business again, and launch a series of Research and Development (R&D) projects to explore the main drivers behind the dramatic increase in clean water consumption that occurred during the EWF. The R&D results will guide Saha's next strategic plan (2023-2025) as we consider changes to our model that could lead to a sustained increase in our impact.

Expansion
Implementation
After a 14-month pause in our expansion efforts, Saha’s Implementation Team began opening new water businesses again in April 2021. Our goal is to open 50 new water businesses in 2021 and 100 new water businesses in 2022.

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<tbody>
<tr>
<td>New water</td>
<td>15</td>
<td>21</td>
<td>27</td>
<td>70</td>
<td>37</td>
<td>50</td>
<td>100</td>
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<tr>
<td>Total water</td>
<td>93</td>
<td>114</td>
<td>141</td>
<td>210</td>
<td>246</td>
<td>292</td>
<td>392</td>
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<td>Total pop’n</td>
<td>46,150</td>
<td>52,513</td>
<td>77,127</td>
<td>96,902</td>
<td>107,322</td>
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<td>served*</td>
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* Actual figures are calculated based on the total number of individuals in each household served (based on individual household visits). Projections are modeled.

In 2019 we transitioned the Saha Implementation Team to be a traveling team, meaning we have one group of trained implementers who travel to specific locations for short periods of time to open new businesses. The Customer Care Teams, on the other hand, are local and based in the area that they support. In 2021, 8 of the new water businesses will be implemented from our headquarters in Tamale and supported by the Tamale Customer Care Teams and 14 businesses will be implemented from our sub-office in Salaga and supported by our Salaga Customer Care Team. The remaining 28 new water
businesses will be located in two new geographies: Buipe (20 villages) and Bimbila (8 villages). These new businesses will be implemented by our Implementation Team and supported by our new Satellite Customer Care teams (see Customer Care for more details).

Four of the new water businesses opened in 2021 will be supported by two new partners in Ghana. Two businesses will be supported by our new corporate partner, AAK, a company that sources shea kernels in Northern and Savannah Regions of Ghana. These businesses will be opened in communities that they partner with through their Kolo Nafaso program. The remaining two businesses will be supported by Catholic Relief Services and will be located in villages where they have ongoing projects. Both of these partnerships will be valuable learning experiences for Saha as we gauge the potential for using partnerships as an avenue to scale.

From April 1- May 15, 2021, we opened 14 new water businesses. We currently have an additional 47 communities in the pipeline for 2021. Combined, this puts us on track to hit our goal of 50 new water businesses by the end of the year.

In 2022, Saha will expand to three new geographic zones. New businesses there will be implemented by the traveling Implementation Team and supported by three new Satellite Customer Care Teams. These three new geographic zones will be finalized as we get closer to their implementation dates. As of May 15, 2021 we have 159 “good fit” communities in the pipeline that are earmarked for 2022. This list is growing weekly as our Expansion Team scouts new communities. These villages will be re-visited by the Expansion Coordinator and/or Implementation Team as we get closer to their implementation dates, which will narrow that list (conversion rates at this stage typically vary from 50-75%, although have been closer to the high end of that range as our expansion team has gotten better at identifying “good fit” communities during their first survey review). Potential new geographic zones include, the Kpandai-Kete Krachi area, Saboba/Yendi, Nalerigu, and Gushiegu.
The 2021 Implementation Team consists of eight full time Front-Line team members who are led by two Front-Line Supervisors (FLS). The FLS report directly to the Operations Manager (OM). In 2022, we will add four new full time Front-Line team members, bringing the Front-Line team size to 12 and the overall Implementation Team to 14. All of these hires will come from the pool of Saha-trained implementers who were part of our “seasonal team” but did not receive contract renewals during the COVID-19 pandemic.

Scouting
The goal of the Scouting Team is to map the basic demographic information of every rural village in the former Northern Region of Ghana on mWater by the end of 2021 and then use their findings to target new business sites and identify the team needed to reach them. The Scouting Team currently consists of five contractors who are led by our full time Expansion Coordinator (EC). The EC reports directly to the Director of Ghana Operations. The EC uses data from the Ghana Statistical Service, reports from District Assemblies, and population density maps, to select geographic priority areas where he then sends the Scouts. The Scouts then visit every rural village in the area and collect data on village demographics, water sources, and GPS location. The team of five can visit approximately 15-20 villages each day. The EC then reviews the data to determine if the village will be a good fit for a Saha business based on set criteria (e.g. village size, water source, distance to water source, other water projects in the village). Once we get close to the proposed implementation date, good fit villages are then visited a second time, either by the EC or a member of the Implementation Team, to confirm that the village will make a good partner for Saha. In the maps below, the blue stars are current Saha partner villages. The green circles are villages selected for our 2021 pipeline and have been visited twice by Saha. The yellow dots are villages in our 2022 pipeline – they have been selected as "good fits" by the Expansion Coordinator, but have not yet been visited by the Implementation team.

Customer Care
The goal of the Customer Care Team is to mentor communities with Saha clean water businesses so that they can function without Saha’s support in the future. After a new business is launched Saha provides a minimum of 10-years of Customer Care to ensure the business’s long-term success. The Customer Care Team mentors Saha entrepreneurs, performs water quality testing, delivers water treatment supplies, provides technical assistance, identifies barriers to clean water consumption to be investigated by the R&D team, gathers impact data, and acts as liaisons between Saha, village leadership, entrepreneurs, and water business customers. Saha currently has three main Customer Care Teams (Tamale East, Tamale West and Salaga) and will be launching our first two Satellite Customer Care Teams in 2021.
The main Customer Care Teams each support 70-80 villages. Each team has five Front-Line team members: two Customer Advocates, one Aquatabs Salesperson, one Technical Support Specialist, and one Floater. The Front-Line Team is led by the Customer Care Operations Coordinator (OC) and Front-Line Supervisor (FLS). The OC role is office-based and focused on scheduling, data management, and water quality testing while the FLS role is field-based and focused on supporting the Front-Line teammates when they face difficult issues in our partner villages.

As we expand to new, more remote geographic zones with fewer partner communities located close together, Saha will no longer be able to support 70-80 with one Customer Care team. Instead, our Satellite Customer Care teams will be smaller and will support groups of 10-30 villages. These teams will have 2 Front-Line team members who are from the geographic zone that they support and will be led by a Satellite OC. Each Satellite OC will be responsible for leading teams two geographic zones. Saha will not have offices in these remote geographic zones, and the Satellite OC will travel between the two zones that they manage and Saha’s offices in Salaga and Tamale.

In 2021, Saha will have 1 Satellite OC who will manage the Customer Care teams in Buipe and Bimbila. This will be our first time delivering Satellite Customer Care and expect to learn a lot in the process. In 2022 we will add two new Satellite OCs to manage the Customer Care teams in the three new geographic zones. All Customer Care OCs and FLSs report directly to the Operations Manager.

**R&D**

The mission of R&D Team is to use data to explore innovative ideas, identify challenges and find new, effective ways to solve those challenges to increase clean water consumption in Saha partner villages and meet our mission. This team is led by Saha’s Deputy Director and comprised of two R&D Supervisors.

The primary focus of the R&D Team from June 2021 – December 2022 is to launch and run several field assessments to investigate the main drivers behind the dramatic increase in clean water consumption during the Emergency Water Fund. To do this, the team recently partnered with Rippleworks, an organization that partners high-impact social ventures with leading Silicon Valley executives to tackle top operational challenges. Together with our expert, Saha designed a 7-cohort test that will run in 42 Saha villages in Q4 of 2021 and Q1 of 2022 aimed to identify how entrepreneur salaries and price affect clean water consumption. Villages will be co-horted into 7 groups of 6 villages each based on current performance, therefore this test will launch approximately 1 month after Saha’s water businesses re-open after the rainy season. The test will run for 4-8 weeks after which the R&D team will present the data to the Board of Directors. The goal is that this first test will identify which form of subsidy, entrepreneur salaries or the price of water, have a bigger impact on clean water consumption. Once the driver(s) have been identified, the R&D will immediately run another round of testing to better understand how different levels of subsidy affect clean water consumption. We aim to have both rounds of testing complete before the 2022 rainy season, which begins in June, so that we can incorporate the learnings into the strategic planning process for Saha’s 2023-2025 strategic plan.

In addition to the salary and pricing assessments mentioned above, the R&D team has several other projects that they will be running from June 2021 – December 2022. These projects include but are not limited to:
• A small, 7-community pre-test of the salary and pricing assessment mentioned above to see if there are any test options that perform so poorly that we could decide to take them out of the larger assessment. This has the potential to save us time and money in the long run. It will also give our field team some practice in launching the assessments before having to do it on a large scale in Q4. This test will take place in the 2021 rainy season.

• A voucher test in 6 current Saha communities which will provide important information about our adoption and consumption rates during non-EWF times (who is buying water and how frequently). We ran a similar test in 3 communities during the EWF, so we should be able to better understand the % of new customers we saw during the EWF v. existing customers that bought more. This test will be completed before the 2021 rainy season.

• Expansion of the Maintenance Service Fee Program (MSF): In 2020, Saha was awarded a two-year grant from the Waterloo Foundation to expand the MSF to all Saha communities. As of May 15, 2021, 222 / 226 Customer Care-supported Saha businesses have registered for the MSF. The Customer Care team is leading the MSF registrations while the R&D is tracking data on claim cycles and replacement parts. As a part of this project, the R&D team will be leading the effort to distribute Multiple Safe Storage Container (MSSC) during the 2021 rainy season to the remaining 76 villages that still only have 1 SCC per household (instead of 1 per family).

• Technocore Groundwater Exploration – in 2020 Saha was awarded a grant from the Vitol Foundation to pilot a groundwater exploration with Technocore. The overall goal of this pilot is to learn if Technocore’s Spectral Seismic Profiling (SSP) technology can find potable, reliable, productive groundwater sources in the Northern Region of Ghana. Saha also hopes to partner with both the Community Water and Sanitation Agency (CWSA) and the East Gonja District Assembly (EGDA), who are typically responsible for rural water projects and have experience with boreholes/well drilling, for this project so we can learn about launching and running government partnerships. This project was meant to launch in Q4 of 2020 but was delayed due to COVID-19. It is currently set to run during 2022 dry season, launching either in Q1 or Q2 of 2022.

Other projects in the R&D pipeline include investigating the use of water pumps in communities with steep slopes at their water sources, a water transportation project where Saha investigates different Motoking ownership models (Motokings are a popular water transportation method in Saha partner villages but they are currently owned by 3rd parties, making this option expensive and unreliable for entrepreneurs), and running a barrier analysis in Saha communities.

**Admin, Finance and Budget**

The Admin and Finance team at Saha is made up of the Metropolitan, Municipal and District Assembly Liaison, the Training Officer, the Administrative Officer and the Senior Finance Officer. In 2022, Saha will add one new Finance Officer and one new Administrative Officer to support Saha’s expanding impact and team. In 2021, Saha also engaged a part-time Human Resources Contractor who supports the Director of Ghana Operations.
The overall 2021 budget is $1.2M. This includes the extension of the EWF through March 31, 2021. The projected 2022 budget is approximately $1.7M (pending Board approval). Budget summaries are below.

### Fundraising and Advocacy

The 2021 budgeted revenue is $1.2M. 95% of 2021 revenue is projected to come from foundation grants, while individual contributions, corporate sponsorships and Board giving will make up the remaining 5%. Of the budgeted grant revenue, 67% is either already committed or coming from grants.

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1. The contingency budget for 2022 is currently 15% since the budget is still in development and is not yet approved by the BOD. The contingency budget for 2021 is 10%.
renewals or favorable funders in the pipeline while 28% is projected to come from new funders. The 2022 budgeted revenue is $1.9M. Like 2021, 95% of 2022 revenue is projected to come foundation grants while individual contributions, corporate sponsorships and Board giving will make up the remaining 5%. Of the 2022 budgeted grant revenue, 45% is either already committed or coming from grant renewals or favorable funders in the pipeline while 55% is projected to come from new funders.

Many of our typical advocacy efforts were paused in 2020 due to COVID-19, we hope to resume these activities in the coming months. These efforts include attending the Skoll World Forum in 2022, attending and participating in at least 1 panel/work session at Stockholm World Water Week in 2022, attending the CONIWAS Mole conference in 2021 and 2022 and attending the Beyond the Pipe Forum in 2021 and 2022. Additionally, in 2020 the role of Operation’s Manager was expanded to include external communications. Her responsibilities now include weekly social media posts, monthly blog posts, quarterly newsletters, capturing and cataloging stories and photos from our partner communities, (both successes and challenges) and seeking other opportunities to highlight Saha’s work, which includes public speaking opportunities for the Executive Director, Deputy Director and/or Director of Ghana Operations.

Finally, by Q4 of 2021, Saha will officially change our name from Saha Global to Saha Water, which we believe better aligns with our mission and work.

**2023-2025 Strategic Plan**

During this 19-month operational plan, as we transition our existing water businesses from EWF back to charging for clean water, Saha staff and board will undertake a strategic planning process with the goal of having a new three-year strategic plan (2023-2025 inclusive) in place by year-end 2022. The process will entail developing a decision framework for model changes, sizing the need beyond N Ghana, mapping the funding and competitive landscape, and addressing scaling considerations.
THE REMOTE TEAM WILL WORK CLOSELY WITH THE IMPLEMENTATION TEAM WITH THE REMOTE OPERATIONS COORDINATOR MANAGING ALONGSIDE THE FIELD SUPERVISORS.

WE ANTICIPATE HIRING 2 CUSTOMER CARE FIELD TEAM MEMBERS ONTO THE REMOTE TEAM IN MARCH OR APRIL.

PART-TIME DATA TEAM: SURVEY 1 WEEK/ MONTH

IN ADDITION TO THE ROLES LISTED ABOVE, SAHA EMPLOYEES 4 SECURITY MEN

PT = Part time
FT = Full time