



## TANATHI WATER WORKS DEVELOPMENT AGENCY

# STRATEGIC PLAN

2023 – 2027





## **Vision Statement**

Accessible, Adequate, Clean and Safe Water and Sanitation

## **Mission Statement**

To sustainably develop, maintain and manage national public water and sanitation infrastructure within the Agency's area of jurisdiction for socio-economic development.

## **Core Values**

Integrity  
Equity  
Transparency and Accountability  
Sustainability  
Professionalism  
Innovativeness  
Teamwork

## FOREWORD

On behalf of the Board of Directors of Tanathi Water Works Development Agency (TAWWDA), I am pleased to present this our fourth Strategic Plan covering the period 2023 - 2027. This Strategic Plan is a roadmap that reflects the changes in the water sector towards the realization of universal access to water and sanitation coverage, brought about by the Water Act, 2016 and its subsequent amendments, and the lessons learnt during the implementation of our third-generation strategic plan (2018 -2023).

It is envisaged that through this Strategic Plan, the Agency will play a greater role in supporting the realization of the United Nations 2030 Agenda for Sustainable Development, the African Union Agenda 2063, the EAC Vision 2050, the Constitution of Kenya, Kenya's long-term development strategy - the Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and other aspirations contained in the fourth Medium Term Plan 2023 - 2027 (MTP IV). The plan is properly anchored on the mandate of the agency as provided for under the Water Act, 2016.

The Strategic Plan has been prepared in compliance with the revised guidelines on the preparation of the Fifth-Generation Strategic Plans (2023 - 2027) issued by the National Treasury and Economic Planning in June, 2023. It is a product of extensive consultations involving both internal and external stakeholders, with the Agency's senior leadership playing a pivotal role in providing guidance towards the crystallization of our vision.

The implementation of the Strategic Plan is geared towards achievement of universal access to water and sanitation as espoused in SDG 6. This will be delivered through four (4) Key Result Areas (KRAs), namely: Water Infrastructure Development; Sanitation and Sewerage Infrastructure Development; Institutional Development and Corporate Governance; and Resource Mobilization.

I wish to assure you of our commitment to the full implementation of this Strategic Plan as per the action plan contained herein. I, therefore, call upon all our stakeholders to walk with us on this transformational journey of championing universal access to water and sanitation, as we take advantage of new opportunities, that hinge us close to becoming a cohesive, inclusive and prosperous country.



**Hon. Regina Ndambuki**  
**Chairperson, Board of Directors**

## PREFACE AND ACKNOWLEDGEMENT

Tanathi WWDA is one (1) of the nine (9) Water Works Development Agencies in Kenya. The Agency serves Kitui, Makueni, Machakos and Kajiado Counties. This is the Agency's fourth Strategic Plan, covering the period 2023 – 2027, and it presents our aspirations for the medium term. I am greatly indebted to everyone who contributed and offered insights, new ideas and recommendations to improve the way we execute our mandate. This Strategic Plan is a culmination of a comprehensive analysis of the environment within which we operate, our achievements, challenges and lessons learnt so far.

This Strategic Plan has been prepared in recognition of the challenges faced and provides a roadmap towards addressing them. The Plan envisions creating of a conducive environment to spur investments in the water and sanitation sector. As such, the plan not only presents our roadmap for the five-year period, but is also an embodiment of our collective promise to all our stakeholders on the quality-of-service delivery they should expect from the Agency.

We firmly believe it is an important tool to aid in focusing our energies and helping us and future leaders make informed decisions that will help in continuous improvement and quality service delivery. We invite all stakeholders to come together and consolidate our efforts towards its implementation to achieve the set strategic objectives of this strategic plan.

To ensure full implementation of this Strategic Plan, the Agency will prioritize allocation of resources, translate the action plan into annual workplans and cascade to all staff. An appropriate monitoring and evaluation framework has been put in place to track the implementation progress. As such, through this Strategic Plan, we reaffirm our dedication of continuing to focus our resources on the areas that matter in our area of operation.

I, therefore, take this opportunity to thank the Ministry of Water, Sanitation and Irrigation, TAWWDA Board of Directors, TAWWDA Staff, and Stakeholders for their individual and collective support in the process of developing this strategy.



**Kimanthi Kyengo**  
**Ag. Chief Executive Officer**

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## DEFINITION OF CONCEPTS AND TERMINOLOGIES

Term	Definition
Activity	A phase, task, operation or other component within an activity group.
Customer	A Customer is a direct beneficiary of an organization's services.
Indicator	An indicator is a quantifiable measure of progress
Key Result Area	This is a general area of outputs or outcomes for which the Agency is set to focus on.
Outcome	The desired future
Output	Immediate result from conducting an activity i.e. boreholes or pipelines.
Performance Measure	Performance Measures are metrics used to provide an analytical basis for decision-making and to focus attention on what matters most. They answer the question: How are we doing at the job of meeting our Strategic Objectives?
Perspective	The performance dimensions that an organization intends to use to evaluate its strategic results. Four basic perspectives are traditionally used to evaluate an organization's performance. The appropriate perspectives are determined by the organization's value creating model, the customer value proposition, mission and vision.
Programme	A grouping of similar projects and or services performed by the Agency to achieve a specific objective - the programmes must be mapped to strategic objectives.
Project	A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.
Strategic Initiative	Strategic Initiatives are programs or projects that turn strategy into operational terms and actionable items, provide an analytical underpinning for decisions, and provide a structured way to prioritize projects according to strategic impact. Strategic Initiatives answer the question, what strategic projects must the organization implement to meet its strategic objectives?
Strategic Objectives (SOs)	These are what the Agency commits itself to accomplish in the medium-term. SOs establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Strategic Result	Strategic results are the desired outcomes for the main focus areas of an organization. Each strategic theme has a corresponding Strategic Result.
Strategic Focus Areas	Strategic Focus Areas are key areas in which the Agency must excel in order to achieve its mission and vision, and deliver value to customers. Strategic Themes are the organization's 'Pillars of Excellence'.
Strategy	This is the hypothesis on how an organization intends to create and deliver value in order to accomplish its vision.
Targets	These are the planned levels of indicator achievements.

## ACRONYMS AND ABBREVIATIONS

AA	Articles of Association
AFD	Agence Française De Développement
AfDB	Africa Development Bank
AGM	Annual General Meeting
APR	Annual Progress Reports
ASAL	Arid and Semi-Arid Areas
BETA	Bottom-up Economic Transformation Agenda
BoD	Board of Directors
CBO	Community Based Organization
CCTV	Closed Circuit Television
CEO	Chief Executive Officer
CoK	Constitution of Kenya
DBMS	Database Management System
EACC	Ethics and Anti-Corruption Commission
EIA	Environment Impact Assessment
EMCA	Environmental Management and Coordination Act
EPC-F	Engineering Procurement Construction and Finance
ERP	Enterprise Resource Planning
ESIA	Environmental Social Impact Assessment
EU	European Union
GoK	Government of Kenya
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information Systems
IMS	Information Management System
ISO	International Organization for Standardization
IWRM	Integrated Water Resources Management
JICA	Japan International Cooperation Agency
KAM	Kenya Association of Manufacturers
KRAs	Key Result Areas
KTSWSSP	Kenya Towns Sustainable Water Supply & Sanitation Programme
LAN	Local Area Network
MDGs	Millennium Development Goals
MER	Monitoring & Evaluation and Reporting
MIS	Management Information System
MOA	Memorandum of association
MoU	Memorandum of Understanding
MTP IV	Medium Term Plan IV

MWSI	Ministry of Water, Sanitation and Irrigation
NGO	Non-Governmental Organization
NRW	Non-Revenue Water
NT	National Treasury
NWSS	National Water Services Strategy
PESTEL	Political, Economic, Socio-cultural, Technological, Environmental and Legal
PMS	Performance Management System
PPADA	Public Procurement and Asset Disposals Act
PPPs	Public Private partnerships
PPRA	Public Procurement Regulatory Authority
QCAs	Qualitative Comparative Analysis
QMS	Quality Management System
RAP	Resettlement Action Plan
RFP	Request For Proposals
RMCs	Risk Management Coordinators
SDG	Sustainable Development Goal
SLA	Service Level Agreement
SPAs	Service Provision Agreements
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAWWDA	Tanathi Water Works Development Agency
TAWSB	Tanathi Water Services Board
TNA	Training Needs Assessment
TOR	Terms of Reference
UNICEF	United Nations Children Fund
WAN	Wide area Network
WARIS	Water Records Integrated System
WASREB	Water Sector Regulatory Board
WB	World Bank
WSPs	Water Service Providers
WSTF	Water Sector Trust Fund
WWDA	Water Works Development Agencies

## EXECUTIVE SUMMARY

Tanathi Water Works Development Agency (TAWWDA) is a State Corporation established under the Ministry of Water, Sanitation and Irrigation, and created under section 65(1) of the Water Act 2016. The Agency was established through a Kenya Gazette Supplement No. 59, Legal Notice No. 27 of 26<sup>th</sup> April, 2019 and covers four (4) counties, namely; Kitui, Machakos, Makueni and Kajiado.

The Agency's main mandate, as per Section 68 of the Water Act 2016, is to: ***Undertake the development, maintenance and management of the national public water and sewerage infrastructure within its area of jurisdiction.***

This is the Fourth Strategic Plan of the Agency and builds on the progress made during the implementation of its third Strategic Plan (2018 - 2022) and is aligned to the Constitution of Kenya, Kenya's long-term development strategy - the Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and other aspirations contained in the fourth Medium Term Plan 2023 - 2027 (MTP IV), the United Nations 2030 Agenda for Sustainable Development, the African Union Agenda 2063, and the EAC Vision 2050. The plan is properly anchored on the mandate of the agency as provided for under the Water Act, 2016.

This Plan envisions '***Accessible, Adequate, Clean and Safe Water and Sanitation***', which will be achieved through '***sustainable development, maintenance and management of public water and sanitation infrastructure within the Agency's area of jurisdiction***'. To realize the Plan aspirations, the Agency is committed to upholding utmost degree of Integrity, Equity, Transparency and Accountability, Sustainability, Professionalism, Innovativeness and Teamwork. The Agency will uphold the Whole-of-Government-Approach by working in coherence with other government Ministries, Departments and Agencies, at both levels of government, to ensure smooth implementation of government policies for a prosperous country.

This strategic plan has been prepared at a time when the country's development agenda and policy priorities are geared towards BETA. This has enabled the holistic integration of the agenda into the Agency's priorities.

Towards realization of set targets in this strategic plan, the Agency has undertaken an environmental scan and mapped out factors that may affect its operations. Based on the situation analysis, it has identified four (4) Key Result Areas, namely: **Water Infrastructure Development; Sanitation and Sewerage Infrastructure Development; Institutional Development and Corporate Governance; and Resource Mobilization**. From these Key Result Areas, six (6) Strategic Objectives have been identified to provide the scope for the planning period, and are to: Increase the percentage of population with access to water from 52% in 2023 to 70% by 2027; increase water harvesting and storage capacity by 1,701,000m<sup>3</sup>; increase urban sewerage from 18% in 2023 to 40% by 2027; increase the proportion of the population with sanitation services from 80% in 2023 to 89% by 2027; increase financial resources for the Agency from Kshs. 9.26 billion to Kshs. 15.626 billion; and strengthen TAWWDA institutional capacity and corporate governance.

The Implementation and Coordination Framework has been developed and describes how the Agency will implement this plan. The Senior Management will provide overall leadership and oversight during implementation of this Strategic Plan. The Agency will constitute three (3) Strategic Theme Teams for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to their assigned KRAs. These are: Water, Sanitation and Sewerage Infrastructure Team; Institutional Development and Corporate Governance Team; and Resource Mobilization Team.

To implement this strategic plan in the next five (5) years, the Agency will require **Kshs. 15.6 billion**. A big proportion (67.2%) of the funding will be spent on Improving water access (Kshs. 10,505.4 million), followed by improving sanitation access – 23.3% (Kshs. 3,643.6 million). With an estimated resource envelope of **Kshs. 10,361.4 million** compared to the resource requirement, the Agency has a resource gap of **Kshs. 5,265 million**. This calls for sound resource mobilization strategies to bridge the gap.

The Plan has provided for Monitoring and Evaluation which helps in identifying areas of improvement in terms of strategy and systems effectiveness. The Plan will be monitored and evaluated through the identified KRAs' specific outcomes which will be reported on an annual basis, at the midterm as well as at the end-term of the Plan implementation. In so doing, monitoring the implementation of the Plan will be a critical mirror of the progress realized by the Agency over the next five (5) years.

# CHAPTER ONE

## INTRODUCTION

## 1.0 Overview

This chapter presents the background of Tanathi Water Works Development Agency (TAWWDA); strategy as an imperative for organizational success, the context of strategic planning, history of TAWWDA; and the methodology used to develop this Strategic Plan

### 1.1 Strategy as an Imperative for Organizational Success

Strategic Planning has remained central to the Agency in an effort to achieve its success. Since its establishment in 2008, the Agency has over the years demonstrated commitment to achieving its strategic objectives anchored on the Agency's strategic issues and Key Result Areas (KRAs).

This has been realized through proactive well-thought-out strategies aimed at steering the organization towards achieving its objectives and attaining high levels of performance and realization of its vision. This can only be achieved by carefully and appropriately making strategic choices and articulate strategies through a deliberate structured strategic planning process.

The Agency has so far had three (3) five-year Strategic Plan cycles with clear objectives and results. The first Strategic Plan for 2008-2013 focused on institutional operationalization. The second Strategic Plan for 2013-2018 focused on institutional strengthening of the Agency and the fifteen (15) Water Services Providers (WSPs) at that time, which led to enhanced operational efficiency and sustainability of both the Board and the WSPs. The third generation Strategic Plan for 2018-2022 focused on realigning the institution's strategic direction with the Water Act, 2016 and its regulations, while the fourth Strategic Plan focuses on building on the gains made during the third strategic plan period.

The Agency's area of operation is mainly arid and semi-arid with a total population of 4,663,612 people (2019 census). The current water access in the four (4) counties is 52% (for both rural and urban), sanitation at 67% and sewerage at 18%. The entire water demand is approximately 182,955m<sup>3</sup>/day against a supply of 95,137m<sup>3</sup>/day. Majority of the population depends on communal water points, shallow wells, seasonal rivers, boreholes, water pans and small dams.

## **I.2 The Context of Strategic Planning**

This Strategic Plan has been prepared in consideration of national development priorities, regional and international development frameworks. Aligning the Strategic Plan to national and international frameworks, policies and plans is fundamental in addressing various development challenges.

### **I.2.1 United Nations 2030 Agenda for Sustainable Development**

The 2030 Agenda on Sustainable Development sets out a global framework to end extreme poverty, reduce inequality and injustice, and mitigate effects of climate change, laying the foundation for the betterment of people, the planet, prosperity and peace through partnerships by the year 2030. Government development agenda and policy priorities are key drivers and accelerator towards the aspirations of the agenda. Kenya's development agenda and policy priorities are aligned with the 2030 Agenda for Sustainable Development and its 17 goals, which seek to accomplish environmental protection and enhance social and economic development. Despite the 2030 Agenda being a global development framework, Kenya views it as an opportunity to address and mitigate adverse development challenges.

SDG 6 seeks to ensure availability and sustainable management of water and sanitation for all. Under the eight (8) targets, universal access to safe and affordable drinking water and management of water resources among others is fundamental to achieving sustainable development. The role of the Agency will be to ensure progressive achievement of these goals through implementation of the various programmes and projects.

### **I.2.2 African Union Agenda 2063**

Water is critical to achieving Agenda 2063 development goals and aspirations. Aspiration I envisions that Africa shall have equitable and sustainable use and management of water resources for socio-economic development, regional cooperation and the environment. Towards this, TAWWDA, during the plan period will domesticate and implement IWRM principles on all the strategies required as per the Water Act, 2016 and implement key priority programmes aligned to the national development agenda which include: implementation of 236 Sub-Catchment Management Plans; ground water mapping countrywide; water resources pollution control; trans boundary waters management; water and sanitation infrastructure development; and increase water storage per capita.

### **I.2.3 East African Community Vision 2050**

The East African Community Vision 2050 envisages a developed, stable and competitive regional bloc that will ensure inter alia enhanced inclusiveness in development and socio-economic transformation and access to modern, fast and affordable infrastructure that is essential for economic development and wellbeing of the population. With supportive interventions, the access to water is expected to increase from 72% in 2014 to 81.7% by 2030 and further increase to 92.9% by 2050. TAWWDA strategic plan seeks to improve water and sanitation coverage in line with the commitments under the EAC Vision 2050.

### **I.2.4 Constitution of Kenya 2010.**

Articles 43 of the Constitution of Kenya 2010 entrenches water as a constitutional right by establishing a right to 'reasonable standards of sanitation' and 'clean and safe water in adequate quantities'. The Constitution under Article 21 further places an obligation on the Government to take steps to progressively realize this right. It is the mandate of the Agency to develop bulk water and sewerage infrastructure that will facilitate access to water and sanitation for all.

### **I.2.5 Kenya Vision 2030, BETA and MTP IV**

Water and Sanitation falls under the social pillar of the Kenya Vision 2030. The economic and social development as envisioned requires plenty of quality water supplies. The Vision 2030 goal for water and sanitation is to ensure availability and accessibility to all. The goal of the Fourth Medium Term Plan (2023-2027) is to improve access to water and sanitation through water infrastructure development, innovative self-financing mechanisms and adequate investment planning.

The economic, social and political pillars of the Vision 2030 are further anchored on foundations/enablers for socio-economic transformation. Therefore, water and sanitation facilities are a critical impetus to achieving the development initiative of the country. The Bottom-Up Economic Transformation Agenda focuses on achieving universal access to clean and safe water by 2027 by establishing household/community water projects and adoption of the PPPs model for financing large reservoirs. In this regard, about 350,000 new water connections are required annually for universal water access to be realized by the year 2030. Likewise, about 300,000 new sewer

connections for urban population (about 3.2 million people) is required annually for universal sanitation access to be reached.

In the next five years, the Agency will contribute to the achievement of the Kenya Vision 2030 and its MTP IV through investment in development of water and sewerage infrastructure and support to the WSPs to effectively provide last mile connections. The Agency will further target investment to informal settlements and rural areas under its jurisdiction.

### 1.2.6 Sector Policies and Laws

This section presents a framework on how the strategic plan will integrate sector policies and legislations.

Sector Policies and Laws	Description
<b>Water Act, 2016</b>	The Water Act 2016 provides for the regulation, management and development of water resources, water and sanitation services and other connected purposes. It recognizes that water-related functions are a shared responsibility between the National Government and the County Governments. It also gives priority to the use of abstracted water for domestic purposes, irrigation use and management of the use of international waters and water resources. The Act establishes the Water Resources Authority, the National Water Harvesting and Storage Authority, the Water Services Regulatory Board (WASREB), the Water Sector Trust Fund, the Water Tribunal, and nine Water Works Development Agencies.
<b>The National Water Policy, 2021</b>	The overall goal of this policy is to guide in the achievement of sustainable management, development and use of water resources in the country. The objective of the policy is to provide a framework that is dynamic, innovative and effective for re-engineering the water sector.
<b>National Water Harvesting and Storage Strategy</b>	The strategy provides the strategic measures for achieving water security in Kenya. It gives the National Water Harvesting and Storage Authority the mandate of developing and managing national water works infrastructure towards enhancing water security, flood mitigation and storage for multipurpose use.
<b>National Water Resources Management Strategy</b>	This strategy was developed to ensure that the regulation, management and development of water resources lead to the realization of constitutional requirements on the right of access to clean and safe

Sector Policies and Laws	Description
<b>(NWRMS) (2021-2025)</b>	water in adequate quantities as per Article 43 of the Constitution, 2010. The objective of the NWRMS is to provide the Government's plans and programs for the protection, conservation, control and management of water resources. The strategy was formulated to redress emerging challenges that relate to water resource conflicts, lack of universal access to safe water, water scarcity, rising water demand, catchment degradation, encroachment of riparian land and wetlands, pollution, uncontrolled and unregulated use of water resources, flooding, management of transboundary resources, limited technical and enforcement capacities, climate variability and climate change.
<b>National Water and Sanitation Strategy</b>	The National Water and Sanitation Strategy is geared towards achieving the aspirations of the National Water Policy which will contribute towards equity in access to water and sanitation services for all persons in the country. This will involve the implementation of projects around the entire country with the ultimate target of universal coverage by the year 2030.

### 1.3 History of the Organization

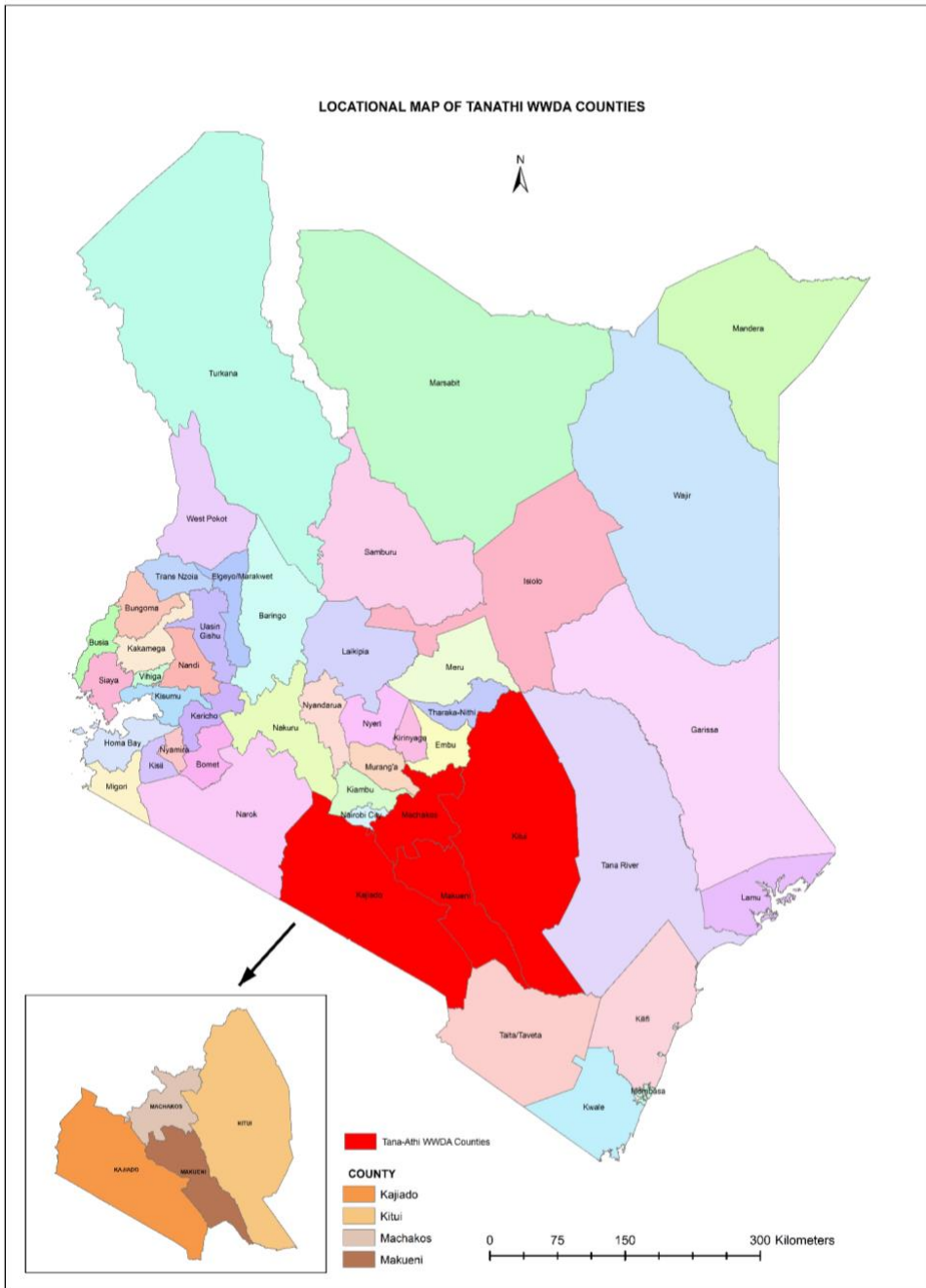
The Agency was operating under the Water Act, 2002 as Tanathi Water Services Board (TAWSB) from 2008 up to May 2019. It then transited to Tanathi Water Works Development Agency (TAWWDA), established under section 65(1) of the Water Act, 2016; vide Gazette Notice No. 27 of 26<sup>th</sup> April, 2019. The Agency is responsible for the development, maintenance and management of National Public water and sewerage works in the Counties of Kitui, Machakos, Makueni and Kajiado covering an area of 59,639.60km<sup>2</sup> with a population of 4,663,612 people. Currently, the Agency has a bulk water production capacity of 639,683 m<sup>3</sup>/day and a wastewater treatment capacity of 210,500 m<sup>3</sup>/day within its area of jurisdiction.

**Table I-1: County Water Demand**

S/No.	County	Demand/Population	Land Area (Sq. Km)	Population Density	Water Access (%)	Sanitation Access (%)
1.	Machakos	1,421,932	5,952.90	239	53.6	17.1
2.	Kitui	1,136,187	24,385.10	47	55.22	35.76
3.	Kajiado	1,117,840	21,292.70	52	49.3	17.2
4.	Makueni	987,653	8,008.90	123	48.94	2
<b>Total</b>		<b>4,663,612</b>	<b>59,639.60</b>		<b>52</b>	<b>18</b>

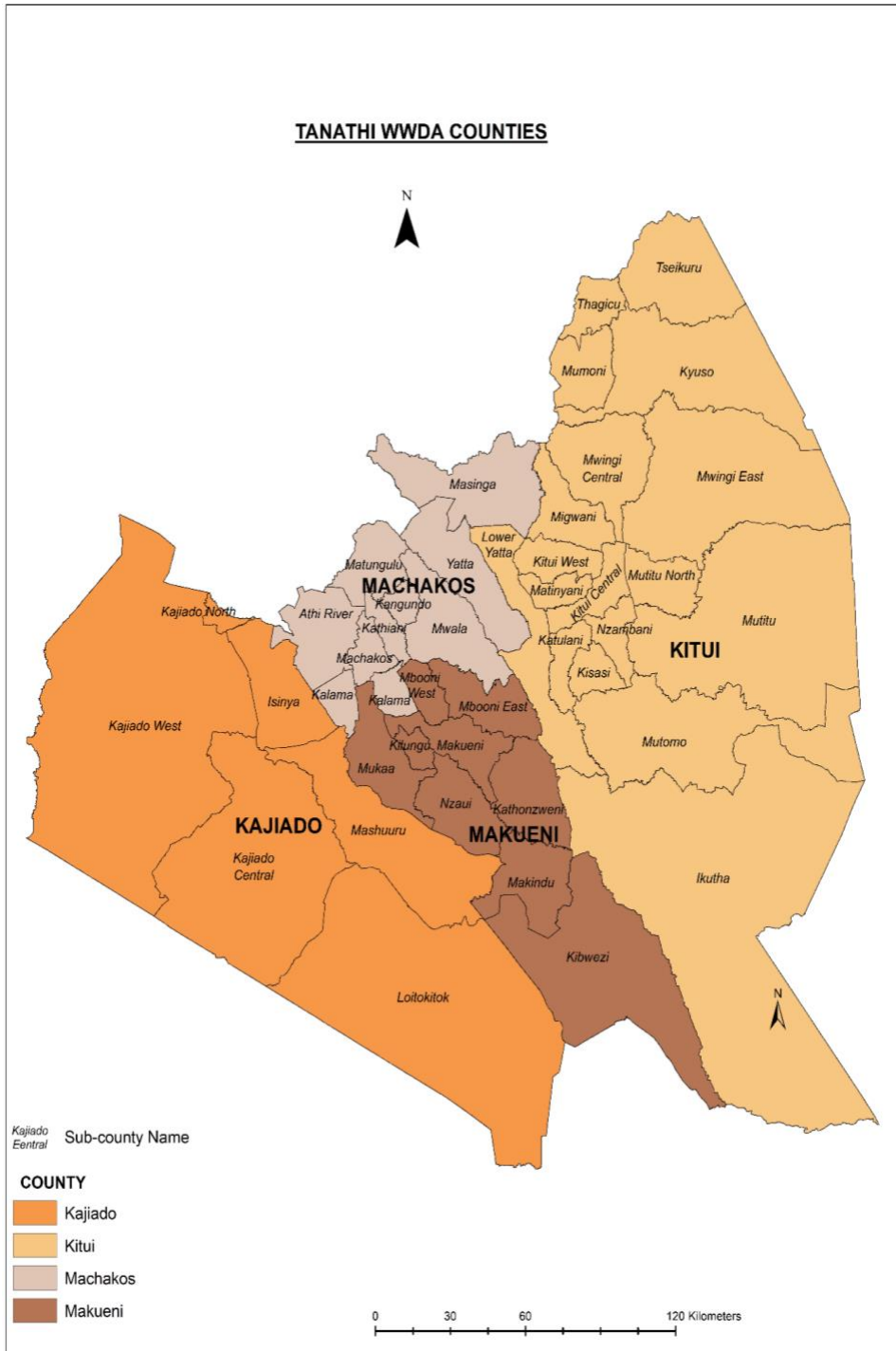
Source: KNBS, KNPWC (2019)

**Figure I-1: TAWWDA’s Area of Jurisdiction in Kenya**



Source: KNBS, KNHPC (2019)

**Figure I-2: TAWWDA’s Area of Jurisdiction**



Source: KNBS, KNHPC (2019)

## **I.4 Methodology of Developing the Strategic Plan**

The preparation of this Strategic Plan was guided by the Revised Guidelines for Preparation of the Fifth Generation Strategic Plans (2023-2027) issued by the State Department for Economic Planning, under the National Treasury and Economic Planning. Thus, the approach and methodology adopted, conformed, and complied with the guidelines. Its development employed an evidence-based participatory approach. The previous Strategic Plan 2018-2023 was evaluated to inform the development of the new plan. Further, existing legal and policy documents were reviewed, coupled with stakeholders' consultations (both internal and external) and provided the context for preparing the Plan. The draft plan was subjected to rigorous internal and external stakeholders' engagements where valuable inputs on the Strategic Plan were received and incorporated into the document.

## **CHAPTER TWO**

# **STRATEGIC DIRECTION**

## 2.0 Overview

The chapter presents the mandate and functions of TAWWDA, its Vision and Mission. Further, it has captured the strategic goals, core values and the quality policy statement.

### 2.1 Mandate

The functions of TAWWDA as per section 68 of the Water Act, 2016 are to:

1. Undertake the development, maintenance and management of the national public water works within its area of jurisdiction.
2. Operate the water works and provide water services as a water service provider, until such a time as responsibility for the operation and management of the waterworks are handed over to a county government, joint committee, authority of county governments or water services provider within whose area of jurisdiction or supply the waterworks is located.
3. Provide reserve capacity for purposes of providing water services where pursuant to section 103, the Regulatory Board orders the transfer of water services functions from a defaulting water services provider to another licensee.
4. Provide technical services and capacity building to such county governments and water services providers within its area as may be requested.
5. Provide to the Cabinet Secretary technical support in the discharge of his or her functions under the Constitution and the Water Act, 2016.

### 2.2 Vision Statement

Accessible, Adequate, Clean and Safe Water and Sanitation

## 2.3 Mission Statement

To sustainably develop, maintain and manage national public water and sanitation infrastructure within the Agency's area of jurisdiction for socio-economic development.

## 2.4 Strategic Goals

The following are the strategic goals which will guide the Agency realize its mandate during the planning period:

- i. Increased access to water services.
- ii. Increased access to sanitation services.
- iii. Strengthened institutional capacity and corporate governance.
- iv. Increased funding for the Agency.

## 2.5 Core Values

The TAWWDA core values include the following:

1. **Integrity:** The Agency will conduct its affairs in serving the public in an honest manner, upholding the highest degree of responsiveness to their expectations.
2. **Equity:** The Agency will allocate water resources equitably according to need and economic value, and being mindful of the marginalized and vulnerable groups. Cross-county equity will apply in sharing water resources.
3. **Transparency and Accountability:** The Agency will uphold openness through regular engagement with all its stakeholders. It will ensure prudent management of public resources, while bearing responsibility in all its undertakings.
4. **Sustainability:** The Agency will pursue development in the sector that satisfies the needs of the present generation without compromising the capacity of future generations, guaranteeing balance between economic development, care for the environment and social well-being.
5. **Professionalism:** The Agency will execute its mandate by serving and engaging the stakeholders with due care, skill, competence and with highest level of expertise.
6. **Innovativeness:** The Agency will embrace new technology, continuous improvement and being creative in service delivery.

- 7. Teamwork:** The Agency will relentlessly pursue the principle of working together for timely attainment of targeted results at all levels. This will be done through high level coordination, networking and collaboration with all staff, stakeholders, and the public.

## 2.6 Quality Policy Statement

Tanathi Water Works Development Agency is committed to providing its customers and all other stakeholders, and at all times, with quality products and services that meet and exceed their expectations. In pursuit of this commitment, the Agency shall attain and maintain ISO 9001:2015 certification. It will also continuously improve the Quality Management System processes for efficiency and effectiveness.

## **CHAPTER THREE**

# **SITUATIONAL AND STAKEHOLDER ANALYSIS**

## 3.0 Overview

The chapter presents a scan of both external and internal environment within which the Agency operates. It presents its key achievements, challenges faced while implementing programmes, emerging issues and lessons learnt. It also presents a stakeholders' analysis.

### 3.1 Situational Analysis

This section presents a scan of both external and internal environment within which Agency operates.

#### 3.1.1 External Environment

External environmental factors are issues outside the Agency that influence its operations. These include the social and cultural, natural environment, political, legal, technological, and economic factors.

##### **Macro-environment**

Macro environment refers to a set of conditions that exist in the economy as a whole, rather than in a particular sector or region. It may include trends in the gross domestic product (GDP), inflation, employment, spending, monetary and fiscal policy. The goal is to prepare management in advance with information that assists them in making operational decisions.

**Political:** Geopolitical dynamic, both within the region and globally, can impact Agency's planned projects and programmes. The likelihood of duplication of roles and programmes undermines the tenets of economic use of resources across government. The Agency has continued to benefit from political goodwill at the national and county levels. Further, existing policy and legal frameworks (though not adequate) at all these levels have a bearing on the performance of the Agency.

**Economic:** This strategic plan has been prepared at a time when the country's development agenda and policy priorities are geared towards BETA. This has enabled the holistic integration of the agenda into the Agency's priorities. It has also accorded the Agency an opportunity to map out its key strategic partners and develop an engagement framework for greater impact.

**Social:** Kenya's poverty rate has exhibited a fluctuating trend in the recent past. In 2019, the national poverty rate was recorded at 33.6%, followed by a surge to 42.9% in 2020, before dropping to 38.6% in 2021. However, the poverty rate increased slightly to 39.8% in 2022. It's noteworthy that poverty was more widespread in rural areas, with a rate of 42.9% compared to 33.2% in urban areas in 2022. This discrepancy highlights the economic disparities between rural and urban regions and is a call for the government to ensure equity in distribution of resources. Although access to water and sanitation services has slightly improved, there are discrepancies regionally and between rural and urban dwellers. The Agency's area of operation is mainly arid and semi-arid with a total population of 4,663,612 people (2019 census). The current water access in the four (4) counties is 52% (for both rural and urban), sanitation at 67% and sewerage at 18%. Majority of the population depends on communal water points, shallow wells, seasonal rivers, boreholes, water pans and small dams.

Kenya has recorded an increase in the proportion of the population in need of assistance (population of vulnerable groups). Rapid demographic changes in population have significant effects on water and sanitation demands. These demands call for adequate planning to ensure adequate utilization of available resources and more lobbying for funds from development partners. This will avert the conflicts that might arise from meager water resources available.

**Technological change:** Technological change has been rapid in the last 50 years and is a factor in the external environment that constantly exerts pressure on the Agency. If the Agency does not adapt sufficiently to technological change, it risks service delivery challenges. The world is moving towards digitalization with the aim of enhancing efficiency in service delivery. To the Agency, strong adoption of technology will ensure timely delivery of services, enhance resource mobilization, and strengthen feedback mechanisms, among others. Digitalization of key government process, including active use of social media platforms for communication and information dissemination is key. In spite of this, rapid technological advancement requires continuous adaptation.

**Environmental/Ecological Issues:** Prevailing economic conditions of the nation will have an effect on the spending patterns of citizens. Increases in interest rates and/or a high level of unemployment will depress consumption of non-essential goods and services. Economic conditions are global as well as national, and when there is a global financial crisis, changes in the external environment can be dramatic.

Increase in population and scarcity of resources to proportionately meet the increased demands for water and sanitation services leads to poor sanitation causing pollution of existing water resources.

Climate change is an insidious threat because the pace of change may be recognizable only if considered on a decade-by-decade basis. The effect of climate change will not fall equally on all the counties the Agency serves. The Agency will be adversely affected if climate change results in low/high rainfall. The effects will work their way through the Agency and the community.

At the time of preparing this strategic plan, effects of climate change had negatively affected the resilience of communities, hence increasing the proportion of Kenya population in need for assistance. It had derailed infrastructure development, caused destruction of property, and had led to increased resource-based conflicts. This calls for a whole-of-government approach in preparedness, response and recovery efforts.

**Legal:** There exist supportive legal frameworks (though not adequate). However, timely enactment of laws and regulations is essential for the implementation of this strategic plan.

### 3.1.2 Summary of Opportunities and Threats

Based on the external environment the following Table 3.1 summarizes the emergent opportunities and or threats.

**Table 3.1: Summary of Opportunities and Threats**

Environmental Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> <li>i. Government commitment towards universal access to water and sanitation services in line with the Kenya's Vision 20230, SDG No. 6 and Bottom-up Economic Transformation Agenda (BETA)</li> <li>ii. Political goodwill</li> <li>iii. Water as a devolved function</li> </ul>	<ul style="list-style-type: none"> <li>i. Change in Government policies and priorities impacting on the functioning of the Agency.</li> <li>ii. Disputes in sharing water resources</li> <li>iii. Duplication of roles and programmes</li> <li>iv. Conflict of interest</li> <li>v. Geopolitical conflicts</li> </ul>

Environmental Factor	Opportunities	Threats
	<ul style="list-style-type: none"> <li>iv. Deployment of Whole-of-Government Approach and Multi-Sectoral working arrangements</li> </ul>	
Economic	<ul style="list-style-type: none"> <li>i. Government commitment to PPP model of financing projects to attract more development partners</li> <li>ii. Existence of national and county development frameworks (KV2030 and its MTP IV, CIDPs)</li> <li>iii. Positive economic outlook</li> <li>iv. Regional integration</li> <li>v. Existence of strategic partners</li> </ul>	<ul style="list-style-type: none"> <li>i. Budget cuts/austerity measures</li> <li>ii. Macro-economic instability (increased interest rate, high debt levels, inflation, volatile exchange rate)</li> <li>iii. Increased demand and abstraction of water resources</li> <li>iv. High cost of imported equipment and technical services on water and sanction projects</li> </ul>
Social	<ul style="list-style-type: none"> <li>i. Increased demand for water resources and sanitation services</li> <li>ii. Adoption of Human Rights Based Approach to programming - Water and Sanitation is a human right</li> </ul>	<ul style="list-style-type: none"> <li>i. Pollution of water resources</li> <li>ii. Water catchment degradation</li> <li>iii. Increasing proportion of marginalized and vulnerable population</li> <li>iv. Increasing headcount poverty rate</li> </ul>
Technological	<ul style="list-style-type: none"> <li>i. Ease in prospecting for and monitoring water and sanitation services</li> <li>ii. Rapid technological advancement</li> <li>iii. Digitalization of government services</li> <li>iv. Increased demand and uptake of ICT in the sector</li> </ul>	<ul style="list-style-type: none"> <li>i. Cyber threats</li> <li>ii. Information and data security</li> <li>iii. Digital divide</li> </ul>

Environmental Factor	Opportunities	Threats
Ecological	Situated in ASAL area attracting more development partners	<ul style="list-style-type: none"> <li>i. Risks of climate change (drought, floods, pest and disease)</li> <li>ii. Land degradation</li> <li>iii. Decrease in water resources</li> <li>iv. Compromised water quality.</li> </ul>
Legal	<ul style="list-style-type: none"> <li>i. Enabling legal framework through the water Act, 2016</li> <li>ii. Improved management of Legal risks.</li> </ul>	Gaps in the Water Act, 2016 in the management of cross-County Water Resources.

### 3.1.3 Internal Environment

This describes the Agency’s governance and administrative structure as well as internal business processes and resources and capabilities.

**Governance and Administrative Structures:** Governance and administrative structures are one of the most important mechanisms by which services are delivered to the public. The Agency has an organizational structure which defines the functional areas with key competencies to achieve strategic objectives. The structure focuses on internal policies, regulations and national government policy implementation for development.

**Internal Business Processes:** The Agency’s systems, processes and standard operating procedures focus on improving efficiency, business continuity and quality in order to maximize performance. This includes a customer-focused approach to gathering feedback, innovative processes for long-term growth and improved service delivery.

**Resources and Capabilities:** Resources are classified into two (2) categories; tangible and intangible resources. Tangible resources are resources that can be readily seen, touched, and quantified. Intangible resources are quite difficult to see, to touch, or to quantify. They include the knowledge and skills of employees, the agency’s reputation, brand name, exclusive rights to intellectual property, leadership traits of executives, and agency culture. In comparing the two (2) types of resources, intangible resources are more likely to meet the criteria for strategic resources.

The Agency has developed encompassing human resource instruments in way that, once implemented, it will operate optimally. It is in the process of establishing skills gaps and will develop strategies to address them, both in the short and long term. The Agency recognizes the need to ensure continued growth and enhanced capacity of its human capital in line with its workload and emerging trends. Programs to accentuate staff motivation will be implemented in addition to provision of work environment that is safe and conducive. The Agency will also integrate staff performance and productivity in all its operations, and inculcate good governance tenets to enhance efficiency and effectiveness in service delivery. It will also strengthen the communication function for improved institutional visibility.

### 3.1.4 Summary of Strengths and Weaknesses

**Table 3-1: Summary of Strengths and Weaknesses**

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> <li>i. Institutional and Legal framework</li> <li>ii. Clear mandate as per the Water Act of 2016</li> <li>iii. Fully constituted Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>i. Low budget allocation for training hindering staff development</li> <li>ii. Weak coordination and collaboration between the Agency and the Counties</li> </ul>
Internal Business Processes	<ul style="list-style-type: none"> <li>i. Approved internal policies</li> <li>ii. Integrated ICT infrastructure</li> <li>iii. Automation of internal processes (ERP).</li> </ul>	<ul style="list-style-type: none"> <li>i. Undocumented processes and procedures (QMS, SOPs or SLAs)</li> <li>ii. Weak M&amp;E system</li> <li>iii. Non-existent Business Continuity Plan</li> </ul>
Resources and Capabilities	<ul style="list-style-type: none"> <li>i. Skilled Human Capital</li> <li>ii. Permanent Buildings and offices</li> <li>iii. Adequate land</li> </ul>	<ul style="list-style-type: none"> <li>i. Inadequate funding to reach universal access to water and sanitation</li> <li>ii. Inadequate staff</li> <li>iii. Inadequate financial resources</li> <li>iv. Weak Knowledge Management mechanisms</li> <li>v. Lack of ownership documents for the buildings and land</li> </ul>

### 3.1.5 Analysis of Past Performance

This section highlights the Agency's performance during the previous strategic plan (2018 - 2022) implementation. Focus has been put on the key achievements, challenges faced, and lessons learnt.

#### Key Achievements

The Agency's key achievements as per the six (6) Key Result Areas (KRAs) follow below:

**KRA 1: Water Access:** The Agency was able to improve Water Access from 36% to 52% through successful implementation of the following projects:

- i. Mavoko Drinking Water Supply Project with a production of 10,000m<sup>3</sup>/day.
- ii. Masinga Cluster (Kaewa – Kangonde Water Supply Project Phase 2 and 3) with a production of 1,400m<sup>3</sup>/day.
- iii. Mavoko Water and Sewerage Interventions - Extension of Pipeline, 2,000m<sup>3</sup>/day.
- iv. Water Supply to Kenanie Leather Industrial Park with a production of 2,500m<sup>3</sup>/day.
- v. Wote Water Supply Project Phase II (Emali Town Water Supply Project), 360m<sup>3</sup>/day.
- vi. Manooni Alt; Nol-Turesh – Kikumini - Ithumba Water Supply Project, 410m<sup>3</sup>/day.
- vii. Wote Water Supply Project Phase I, 400m<sup>3</sup>/day.
- viii. Kiambere-Mwingi Water Supply Last Mile Connectivity Project Phase I, II, and III, 450m<sup>3</sup>/day.
- ix. 59 small projects comprising of boreholes and earth dams, 3,253 m<sup>3</sup>/day.

**KRA 2: Sewerage Coverage:** The Agency was able to improve Water Access from 11% to 18% through successful implementation of the following projects:

- i. Mavoko Sewerage Project - 1,000m<sup>3</sup>/day
- ii. Machakos Sewerage project, currently 75% complete with 5,178m<sup>3</sup>/day STP.
- iii. Oloitokitok Sewerage project - 6,500m<sup>3</sup>/day STP (done by AWWDA).

**KRA 3: Resource Mobilization:** The Agency was able to mobilize Kshs. 9.26 billion during the strategic plan implementation period against a target of 20.16 billion.

**KRA 4: Human Capital Capacity:** Improved Human capital capacity, and mainstreamed cross-cutting issues in project implementation.

**KRA 5. ICT Capacity:** Improved investment and uptake of ICT. The Agency LAN was upgraded to IP network and internet bandwidth increased. Disaster Recovery Plan (DRP) was implemented and back-up strategy put in place. ERP for finance, human resource management, supply chain management and Project costing was upgraded from Dynamic system to Oracle system.

**KRA 6: Governance, Legal and Institutional Framework:** Prepared of quarterly Monitoring reports; implemented Performance contracts; reviewed the strategic plan; and reviewed organizational policies.

## Challenges

- i. Land acquisition and litigation issues for large infrastructure projects.
- ii. Inadequate funding affecting implementation of planned programs and projects.
- iii. High population putting pressure on available water resources peri-urban and satellite towns have led to increased demand for water and sanitation services.
- iv. Inadequate capacity of water service providers.
- v. Inadequate enforcement of laws, policies, strategies and regulatory guidelines.
- vi. Effects of climate change and associated extreme weather events threatening sustainable water resources development. This resulted in substantial re-allocations towards mitigation and adaptation.
- vii. Weak succession management coupled with inadequate staffing capacity.
- viii. Old dilapidated water and sewerage infrastructure.
- ix. High Non-Revenue Water (at 54%).

## Lessons Learnt

- i. Project sites should be acquired and cordoned off early to reduce compensation claims which arise during project commencement. Improved collaboration with other government agencies, project affected persons and other stakeholders would ensure smooth implementation of projects.
- ii. A robust resource mobilization strategy would avail more resources essential to support implementation of programmes and projects.
- iii. Undertaking an assessment/survey to establish the current demand for water and sanitation services arising from increase in population in rural areas, peri-urban and satellite towns would inform proper targeting.
- iv. Having in place a collaborative framework between the national and county governments is essential for sustainable water resource and sanitation management.
- v. Improved capacity to forecast extreme events would provide timely information to guide mitigation and adaptation strategies.
- vi. Adequate institutional capacity development is critical for effective implementation of a Strategic Plan.

## 3.2 Stakeholder Analysis

An analysis of the stakeholders is undertaken to clearly outline their roles; what the Agency should do to meet their expectations; and what the stakeholders should do to assist the Agency realize its mandate.

**Table 3-2: Stakeholder Analysis**

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
Ministry of Water Sanitation and Irrigation	Regulations and policy	<ul style="list-style-type: none"> <li>– Implementation of the policies, plans and programmes</li> <li>– Compliance with set budgets</li> <li>– Provide technical advice on priority investments</li> </ul>	<ul style="list-style-type: none"> <li>– Facilitation of bilateral and multi-lateral engagements</li> <li>– Budgetary allocation</li> <li>– Policy guidance</li> </ul>

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
The National Treasury and Economic Planning	Funding	<ul style="list-style-type: none"> <li>– Compliance with PFM Act Financial probity</li> <li>– Adherence to donor conditionalities</li> <li>– Accountability</li> <li>– Prudence in utilization</li> </ul>	<ul style="list-style-type: none"> <li>– PPPs facilitation</li> <li>– Adequate budgetary allocation</li> <li>– Timely approval of budget</li> <li>Support in resource mobilization</li> </ul>
County Governments	Collaborations	<ul style="list-style-type: none"> <li>– Capacity building and technical assistance</li> <li>– Consultation- planning, budgeting and project implementation.</li> <li>– Develop water works projects</li> <li>– Consensus in resource sharing</li> <li>– Handover quality water/sewerage infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>– Proper management and maintenance of water projects</li> <li>– Assume liabilities for water projects</li> <li>– Provision of data/information on their achievements in regards to water and sanitation</li> <li>– Continuously reduction on non-revenue water</li> <li>– Operationalize handed-over completed water works projects.</li> </ul>
WASREB	Oversee the implementation of water and sewerage policies and strategies	Compliance with service standards and set conditions.	Provide realistic service standards

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
Water Service Providers	Water and sewerage Services	<ul style="list-style-type: none"> <li>– Development of water works infrastructure</li> <li>– Capacity Building and Technical Support</li> <li>– Swift complaint handling</li> <li>– Participation in planning and design of projects</li> </ul>	<ul style="list-style-type: none"> <li>– Operationalize handed-over completed water works projects</li> <li>– Improve on water quality</li> <li>– Continuous reduction in non-revenue water.</li> <li>– Enhanced sustainability on water service provision.</li> </ul>
Development Partners	Funding	<ul style="list-style-type: none"> <li>– Transparency and Accountability</li> <li>– Compliance with financing agreements</li> <li>– Meet project objectives and timelines</li> <li>– Public awareness of projects</li> <li>– Fiduciary discipline and compliance</li> <li>– Communicating Project's progress</li> </ul>	<ul style="list-style-type: none"> <li>– Resource allocation</li> <li>– Capacity building</li> <li>– Collaboration and partnership</li> </ul>
TAWWDA Staff	Execution of agency's mandate	<ul style="list-style-type: none"> <li>– Conducive work environment.</li> <li>– Career development, growth and retention</li> <li>– Sense of belonging</li> <li>– Recognition and motivation</li> <li>– Teamwork</li> </ul>	<ul style="list-style-type: none"> <li>– Innovation, creativity and optimal productivity.</li> <li>– provision of necessary skills and manpower</li> <li>– Exhibit good image of the Agency</li> </ul>

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
		<ul style="list-style-type: none"> <li>– Coaching and mentorship</li> <li>– Objective appraisal</li> <li>– Equal opportunity in employment.</li> </ul>	<ul style="list-style-type: none"> <li>– Efficient and timely services to the citizens and stakeholders</li> <li>– Adherence to policies, rules, and regulations.</li> <li>– Efficient utilization of resources allocated.</li> <li>– Professionalism in discharge of duties.</li> </ul>
BoDs	Governance and leadership	<ul style="list-style-type: none"> <li>– Compliance with Mwongozo</li> <li>– Policy compliance and implementation</li> <li>– Communication and feedback from management</li> <li>– Financial probity</li> <li>– Delivery of organizational mandate</li> </ul>	<ul style="list-style-type: none"> <li>– Policy approvals</li> <li>– Lobbying and advocacy</li> <li>– Corporate governance</li> </ul>
Regulatory Authorities	Regulation	Compliance with the set standards and regulations.	<ul style="list-style-type: none"> <li>– Assist in enforcement of various provisions of legislations.</li> <li>– Technical support upon request</li> </ul>
National Land Commission	Support during acquisition of land	<ul style="list-style-type: none"> <li>– Timely information on land identified for acquisition</li> </ul>	Fast track land acquisition for timely project implementation

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
		<ul style="list-style-type: none"> <li>– Facilitate the land acquisition process</li> </ul>	
Contractors/ Consultants/ Suppliers	Provision and supply of goods and services	<ul style="list-style-type: none"> <li>– Prompt payment for services rendered, goods delivered and works done</li> <li>– Fair and transparent procurement processes</li> <li>– Clear specifications for goods and works and clear TOR's</li> <li>– Professional and effective project management</li> </ul>	<ul style="list-style-type: none"> <li>– Efficient, effective and timely delivery of goods and services.</li> <li>– High standards of technical works undertaken, goods and services supplied that meet contractual obligations</li> <li>– Competitive and fair pricing</li> <li>– Compliance with Laws and Regulations</li> <li>– Confidentiality</li> </ul>
Kenya Forest Service	Conserve and protect forest and water catchments areas	Support conserve and protect forest	Support in tree planting around water catchment areas
Training and Research Institutions	Research Training	Collaborate in research activities	<ul style="list-style-type: none"> <li>– Training on research</li> <li>– Collaboration in research activities</li> </ul>
Media	Publicity	<ul style="list-style-type: none"> <li>– Awareness of the Agency's mandate and activities</li> <li>– Accurate information</li> </ul>	<ul style="list-style-type: none"> <li>– Enhanced awareness, information documentation and effective communication.</li> </ul>

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
		<ul style="list-style-type: none"> <li>– Continuous engagement</li> </ul>	<ul style="list-style-type: none"> <li>– Proper and accurate reporting</li> <li>– Collaboration and Partnerships</li> </ul>
Communities	Consumer	<ul style="list-style-type: none"> <li>– Communicate the Agency's activities</li> <li>– Create awareness on planned projects and the treatment of project affected persons</li> <li>– Continuous community engagement and consultation</li> </ul>	<ul style="list-style-type: none"> <li>– Provision of land /way leaves</li> <li>– Proper care of the infrastructures</li> <li>– Provide a data and information</li> </ul>
Faith Based Organizations/Civil Society Organizations	Support in public engagements	Consultation and engagement	Support in stakeholder and public participation forum
Politicians	<ul style="list-style-type: none"> <li>– Support in resource mobilization</li> <li>– Provide oversight on project implementation process</li> </ul>	<ul style="list-style-type: none"> <li>– Involvement in planning of projects within their areas</li> <li>– Provision of water and sanitation services within their areas</li> <li>– Continuous engagement during project implementation</li> </ul>	<ul style="list-style-type: none"> <li>– Support in resource mobilization and community acceptance of projects</li> <li>– Pass Laws and Legislations</li> <li>– Provide Oversight</li> <li>– Resource Mobilization</li> </ul>
Consumers	Water consumption Giving feedback	<ul style="list-style-type: none"> <li>– Provision of reliable and quality water and sanitation</li> </ul>	<ul style="list-style-type: none"> <li>– Timely payment of bills to enable timely payment of loans and</li> </ul>

Stakeholder	Role	Stakeholder expectation	TAWWDA expectation
		services within their areas – Extend services to unserved areas – Set affordable tariffs – Public engagement and participation	meeting operational and maintenance costs.

## **CHAPTER FOUR**

# **STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS**

## 4.0 Overview

The chapter presents the Strategic Issues, the Agency's strategic goals and the Key Result Areas (KRAs).

### 4.1 Strategic Issues

- i. **Water Access:** Water access has remained a major issue in all the counties of the Agency's jurisdiction which stands at 52% against a national water and sanitation coverage of 67.9%. The Agency has been receiving inadequate financing for water infrastructure development in order to achieve the constitutional requirement of universal access to water. This inadequate funding has contributed to limited development and maintenance of water infrastructure that has led the usage of unsafe water by the targeted population.
- ii. **Sanitation access:** Access to sanitation has remained low at 18% against a national sanitation coverage of 40.9%. Inadequate sanitation services has led to water pollution, hence sick population straining the healthcare systems, coupled with low productivity of the public.
- iii. **Inadequate institutional capacity:** The Agency has been grappling with an acute institutional incapacity. The Agency has 46 staff against an approved staff establishment of 91 officers. The existing staff have skill gaps and require intensive capacity building in order to have right-for-purpose human resource.
- iv. **Inadequate financial resources and collaborations:** The Agency has not been receiving adequate financing to sustainably develop, maintain and manage national public water and sanitation infrastructure within the Agency's area of jurisdiction. The Agency financial requirements far outstrip allocations. In the plan period, the Agency will develop an elaborate resource mobilization strategy to address the resource gaps so that the plan's implementation is not hindered.

### 4.2 Strategic Goals

The following are the strategic goals which will guide the Agency realize its mandate during the planning period:

- i. Increased access to water services.

- ii. Increased access to sanitation services.
- iii. Strengthened institutional capacity and corporate governance.
- iv. Increased funding for the Agency.

### 4.3 Key Result Areas

- i. Water Infrastructure Development
- ii. Sanitation and Sewerage Infrastructure Development
- iii. Institutional Development and Corporate Governance
- iv. Resource Mobilization

**Table 4-1: Strategic Issues, Goals and KRAs**

Strategic Issues	Strategic Goal	Key Results Areas (KRAs)
Low Water Access	Increased access to water services	KRA 1: Water Infrastructure Development
Low sanitation coverage	Increased access to sanitation services	KRA 2: Sanitation and Sewerage Infrastructure Development
Inadequate institutional capacity	Strengthened institutional capacity and corporate governance	KRA 3: Institutional Development and Corporate Governance.
Inadequate financial resources and collaborations	Increased funding for the Agency	KRA 4: Resource Mobilization

## CHAPTER FIVE

# STRATEGIC OBJECTIVES AND STRATEGIES

## 5.0 Overview

The chapter presents the Strategic Objectives (SOs) and outcomes.

### 5.1 Strategic Objectives

The Agency has formulated six (6) Strategic Objectives, and include:

1. To increase the percentage of population with access to water from 52% in 2023 to 70% by 2027.
2. To increase water harvesting and storage capacity by 1,701,000m<sup>3</sup>
3. To increase urban sewerage from 18% in 2023 to 40% by 2027.
4. To increase the proportion of the population with sanitation services from 80% in 2023 to 89% by 2027.
5. To strengthen TAWWDA institutional capacity and corporate governance.
6. To increase financial resources for the Agency from Kshs. 9.26 billion to Kshs. 15.626 billion.

**Table 5-1: Outcomes Annual Projections**

Strategic Objective	Outcome	Outcome Indicator	Y1	Y2	Y3	Y4	Y5
<b>KRA 1: Water Infrastructure Development</b>							
To increase the percentage of population with access to water from 52% in 2023 to 70% by 2027.	Increased access to water services.	Proportion of population accessing water services.	15.6	58.6	61.4	65.4	70
To increase water harvesting and storage capacity by 1,701,000 m <sup>3</sup>	Increased capacity of water harvested and stored.	Volume (M <sup>3</sup> )	-	-	500,000	500,000	701,000
<b>KRA 2: Sanitation and Sewerage Infrastructure Development</b>							
To increase urban sewerage from 18% in 2023 to 40% by 2027.	Increased access to sanitation services.	Proportion of urban population accessing sewerage services.	19.1	26.4	32.8	34.8	40
To increase the	Increased access to	Proportion of	80	80	83	87	89

Strategic Objective	Outcome	Outcome Indicator	Y1	Y2	Y3	Y4	Y5
percentage of population with sanitation services from 80% in 2023 to 89% by 2027	sanitation services.	population accessing sanitation services.					
<b>KRA 3: Institutional Development and Corporate Governance</b>							
To strengthen TAWWDA institutional capacity and corporate governance.	Improved service delivery	Productivity index					
<b>KRA 4: Resource Mobilization</b>							
To increase financial resources from Kshs. 9.26 billion to Kshs. 15.626 billion.	Resources mobilized	Amount (Kshs. Mn)	328.40	603.00	1,929.30	5,773.50	6,417.20

## 5.2 Strategic Objective and Strategies

The four (4) Key Result Areas and their Strategic Objectives will be implemented through strategies as provided in Table 5-2:

**Table 5-2: Strategic Objectives and Strategies**

KRA	Strategic Objectives	Strategies
Water Infrastructure Development	To increase the percentage of population with access to water from 52% in 2023 to 70% by 2027.	<ol style="list-style-type: none"> <li>1. Completion of on-going water supply systems.</li> <li>2. Develop new water supply systems.</li> <li>3. Expand transmission and distribution lines (last mile connectivity).</li> <li>4. Design and develop water systems to support pillars of the Bottom-up Economic Transformation Agenda (BETA).</li> <li>5. Rehabilitation of water supply systems.</li> </ol>

KRA	Strategic Objectives	Strategies
		<ol style="list-style-type: none"> <li>6. Implement water projects under the 10,000-water program for environment and climate change.</li> <li>7. Strengthen County Governments and Water Service Providers on NRW in major urban areas.</li> </ol>
Sanitation and Sewerage Infrastructure Development	To increase the water harvesting and storage capacity by 1,701,000 m <sup>3</sup>	<ol style="list-style-type: none"> <li>1. Construction of small and medium earth dams and pans.</li> <li>2. Rehabilitation of existing water harvesting and storage facilities.</li> <li>3. Promote rain water harvesting.</li> </ol>
	To increase urban sewerage from 18% in 2023 to 40% by 2027.	<ol style="list-style-type: none"> <li>1. Develop new Sewerage infrastructure.</li> <li>2. Develop trunk sewers and laterals.</li> <li>3. Rehabilitation and augmentation of existing sewerage facilities.</li> </ol>
Institutional Development and Corporate Governance	To increase access to sanitation services from 80% in 2023 to 89% by 2027.	Expand sanitation and sewerage facilities.
Resource Mobilization	To strengthen institutional capacity and corporate governance.	<ol style="list-style-type: none"> <li>1. Human Resource capacity development.</li> <li>2. Work Environment Improvement.</li> <li>3. Strengthen Corporate Culture.</li> <li>4. Strengthen Performance Management.</li> <li>5. Strengthen Corporate Planning, Research and Knowledge Management.</li> <li>6. Strengthen Risk Management.</li> <li>7. Implement Quality Management System.</li> <li>8. Improve Corporate Governance.</li> <li>9. Strengthen Financial Management systems.</li> <li>10. Improve brand visibility.</li> <li>11. Automate Services.</li> <li>12. Strengthen Supply Chain Management.</li> </ol>
	To increase financial resources from Kshs. 9.26 billion to	<ol style="list-style-type: none"> <li>1. Development and implementation of a Resource Mobilization strategy.</li> <li>2. Enhance collaboration and partnerships.</li> <li>3. Operationalize and manage bulk water systems.</li> </ol>

KRA	Strategic Objectives	Strategies
	Kshs. 15.626 billion.	<ol style="list-style-type: none"><li>4. Strengthen policy and legal frameworks.</li><li>5. Automate water and sanitation infrastructure.</li><li>6. Improve climate financing.</li></ol>

## **CHAPTER SIX**

# **IMPLEMENTATION AND COORDINATION FRAMEWORK**

## 6.0 Overview

The chapter presents the implementation plan and its various components namely action plan, annual workplan and budget, performance contracting, coordination framework, institutional framework, staff establishment, skills set and competence development. It also captures the leadership component, systems and procedures that will be required for effective and efficient implementation of the strategic plan and presents the risk management framework.

### 6.1 Implementation Plan

#### 6.1.1 Action Plan

The Agency will implement the Strategic Plan through the development of an elaborate action plan. The action plan gives the strategic objectives of each Key Result Area with well-defined annual targets, annual budgets and responsibility for the execution of the activities. The concept of performance contracting will also be deployed in operationalizing the Strategic Plan.

**Table 6-1: Implementation Matrix**

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue:</b> Low Water Access																
<b>Strategic Objective I:</b> To increase the percentage of population with access to water from 52% in 2023 to 70% by 2027.																
<b>KRA I:</b> Water Infrastructure Development																
<b>Expected Outcome:</b> Increased access to water																
Completion of ongoing water supply systems	Construction of Water Supply to Kenanie Leather Industrial Park	Water supply constructed	Level of Completion	100	-	-	80	100	-	-	-	40	160	-	CEO	GM-ID
	Mavoko Water & sewerage Intervention – Extension of pipelines	Water Supply and Sanitation Constructed	Level of Completion	100	-	31	49	67	100	-	-	105	105	192	CEO	GM-ID
	Masinga-Ikalakala-Ikaatine Water Supply project	Water Supply constructed	Level of Completion	100	98	98	100	-	-	-	-	10	-	-	CEO	GM-ID
	Design Review and Construction of Kiambere-Mwingi Water Supply and Sanitation project Phase II	Water supply constructed	Level of Completion	35	-	4	15	25	35	-	75	158	144	144	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement Wote Water Supply Project	Water supply constructed	Level of Completion	100	31	38	56	75	100	35	70	91	92	57	CEO	GM-ID
	Design and Construction of Namanga dam Water Supply (6,000 m <sup>3</sup> /day)	Water supply and Treatment works constructed	Level of Completion	20	-	-	3	9	20	-	-	15	212	389	CEO	GM-ID
Develop new water supply systems	Design review and Construction of Oloolotikosh Dam water Supply (20,000 m <sup>3</sup> /day)	Water supply and Treatment works constructed	Level of Completion	10	-	-	-	5	10	-	-	-	700	700	CEO	GM-ID
	Construction of Mwanja dam Water Supply (15,000 m <sup>3</sup> /day)	Water supply and Treatment works constructed	Level of Completion	10	-	-	-	5	10	-	-	-	390	390	CEO	GM-ID
	Design of Kilome-Mukuyu Dam	Detailed Designs Complete	Level of Completion	100	-	-	35	65	100	-	-	87.5	75	87.5	CEO	GM-ID
	Construction of new treatment works for Matuu town (4,000 m <sup>3</sup> /day)	New treatment works Constructed	Level of Completion	100	-	-	-	40	100	-	-	-	60	90	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Construction of treatment works for Mwala and Masii areas (6,000 m <sup>3</sup> /day)	New treatment works Constructed	Level of Completion	100	-	-	20	70	100	-	-	44	110	166	CEO	GM-ID
	Design and Construction of intake works for Kindaruma – Kiomo - Mwingi water supply project (10,650 m <sup>3</sup> /day)	Intake works for water supply Constructed	Level of Completion	10	-	-	-	5	10	-	-	-	50	50	CEO	GM-ID
	Design Mutomo water supply and sanitation project	Water supply and sanitation designed	Level of Completion	100	-	-	-	50	100	-	-	-	80	80	CEO	GM-ID
	Construct Tala, Kagundo Towns water supply (500m <sup>3</sup> /day)	Water supply constructed	Level of Completion	50	-	-	8	34	50	-	-	25	75	50	CEO	GM-ID
	Construct Isinet Water Supply Project (450 m <sup>3</sup> /day)	Water supply constructed	Level of Completion	100	-	-	-	25	100	-	-	-	50	150	CEO	GM-ID
	Construction of Thua Water	Water supply constructed	Level of Completion	100	-	-	-	50	100	-	-	-	50	50	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Supply (500 m3/day)															
	Construction of Ikombe/Mukiti Water Project (300 m3/day)	Water supply constructed	Level of Completion	100	-	-	-	50	100				75	75	CEO	GM-ID
	Construction of EntonetLenkism water supply project (350 m3/day)	Water supply constructed	Level of Completion	100	-	-	-	60	100				75	50	CEO	GM-ID
	Construction of Mekilingi water supply project (400m3/day)	Water supply constructed	Level of Completion	100	-	-	-	50	100				30	30	CEO	GM-ID
Expand transmission and distribution lines (last mile connectivity).	Construction of 20km pipelines for Namanga Town and its environs	Pipeline constructed	Level of Completion	100	-	-	-	50	100	-	-	-	50	50	CEO	GM-ID
	Construction of 60km transmission and distribution lines in Machakos town	60km transmission and distribution lines constructed	Level of Completion	100	-	-	30	50	100	-	-	20	30	50	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Construction of 40km pipeline for Matuu town and its surroundings under last mile connectivity	40km pipeline constructed	Level of Completion	100	-	-	10	50	100	-	-	10	40	50	CEO	GM-ID
	Construction of 20km pipeline for Migwani phase 2 Water supply system	20km pipeline constructed by the year 2027	Level of Completion	100	-	-	-	50	100	-	-	-	75	75	CEO	GM-ID
	Construction of 25km pipeline for Kiambere-Mwingi phase 3 last mile connectivity (450m <sup>3</sup> /day)	Water Supply constructed	Level of Completion	100	70	100	-	-	-	12	6	-	-	-	CEO	GM-ID
Design and develop water systems to support pillars of the Bottom-up Economic Transformation Agenda (BETA).	Design and Construction Thwake Downstream Water Supply System (Makueni and Kitui) - (100,000m <sup>3</sup> /day)	Water supply constructed	Level of Completion	10	-	-	-	5	10	-	-	-	75	75	CEO	GM-ID
	Improvement and Expansion of NoltureshLoitokt	Water supply constructed	Level of Completion	10	-	-	-	5	10	-	-	-	75	75	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	ok Water Supply (15,000 m3/day)															
	Design and construction of Water & Sewer Reticulation - East Africa Portland Housing Project (5,000 m3/day)	Water supply constructed	Level of Completion	30	-	-	-	20	30	-	-	-	140	280	CEO	GM-ID
	Design and connect 10 Hospitals and Dispensaries with clean water (1000m3/day)	Hospitals and Dispensaries connected with clean water	No. of Hospitals and Dispensaries	10	-	-	3	3	4			50	50	65	CEO	GM-ID
Rehabilitation of water supply systems	Rehabilitation of Kitui Town water supply system phase 1 and 2 through Last mile connectivity	Water supply system rehabilitated	Level of Completion	100	-	-	25	50	100			37	38	75	CEO	GM-ID
	Rehabilitation of Nolturesh pipeline	Pipeline rehabilitation	Level of Completion	100	-		25	50	100			36	36	70	CEO	GM-ID
	Rehabilitation of 20No small dams and water pans	Small Dams Rehabilitated	No. of small dams	20		5	5	5	5			30	30	30	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Implement water projects under the 10,000-water program for environment and climate change	Construction of water for schools' projects	Water supplies constructed	No. of water for schools' projects	15	-	-	5	5	5	-	-	50	50	50	CEO	GM-ID
	Solarization of Masinga Dam	Water supply constructed	Level of Completion	100	-	-	-	50	100	-	-		250	250	CEO	GM-ID
	Solarization of Maruba dam water supply	Water supply constructed	Level of Completion	100	-	-	50	100	-			50	50		CEO	GM-ID
	Construction of last mile water supply schemes	Water supply constructed	No. of Water schemes	15	-	-	5	5	5	-	-	50	50	50	CEO	GM-ID
	Develop community Boreholes	Water supply constructed	No. of boreholes	62	7	10	14	15	16	70	100	140	150	160	CEO	GM-ID
	Plant 50,000 trees under programs implemented in this strategy	Trees Planted	No. of trees	50,000	-	-	20,000	20,000	10,000	-	-	10	10	5	CEO	GM-ID
Strengthen County Governments and Water Service Providers on	Training of WSPs and other water utilities technical staff and County staff on NRW management	Staff trained on NRW management	No. of WSPs	6	-	-	2	2	2	-	-	6	6	6	CEO	GM-AM

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
NRW in major urban areas	Provision of Equipment to WSPs	Lab Equipment provided to WSPs	No. of NRW	6	-	-	2	2	2	-	-	10	10	10	CEO	GM-AM
<b>Strategic Issue: Low Water Access</b>																
<b>Strategic Objective 2: To increase the water harvesting and storage capacity by 1,701,000 m<sup>3</sup></b>																
<b>Key Result Area I: Water Infrastructure Development</b>																
<b>Expected Outcome: Increased access to water</b>																
Construction of new small and medium size earth dams and pans	Construction of Water Pans (96,000m <sup>3</sup> )	Water pans constructed	No. of Water pans	4	-	-	1	1	2			22	22	22	CEO	GM-ID
	Construction of small dams (255,000m <sup>3</sup> )	Small dams constructed	No. of small dams	4	-	-	1	1	2	-	-	30	40	40	CEO	GM-ID
	Design and Construction of Yatta Dam project (1,200,000m <sup>3</sup> )	Yatta Dam project constructed	Level of Completion	10				5	10				150	150	CEO	GM-ID
Rehabilitation of existing water harvesting and storage facilities	Rehabilitation of existing water pans in Rural areas of Kitui, Machakos, Makueni, and	Small Dams rehabilitated	No. of water pans	12	-	-	4	4	4	-	-	40	40	40	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Kajiado (50,000m3)															
	Rehabilitation of existing medium size dams (100,000m3)	Small Dams rehabilitated	No. of dams	14	-	6	4	2	2	-	150	100	50	50	CEO	GM-ID
Promote Rain Water Harvesting	Supply and Installation of 10m <sup>3</sup> tanks to schools	Tanks supplied and installed	No. of Tanks supplied and installed	62	7	10	14	15	16	1.4	2	2.8	3	3.2		GM-ID
	Construction of sand dams	Sand dams constructed	No. of sand dams	12	-	-	4	4	4	-	-	60	60	60	CEO	GM-ID

**Strategic Issue:** Low Sanitation Access

**Strategic Objective 3:** To increase urban sewerage from 18% as at June 2023 to 40% by June 2027.

**Key Result Area 2:** Sanitation and Sewerage Infrastructure Development

**Expected Outcome:** Increase access to sewerage services

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop new Sewerage infrastructure	Construction of new sewage treatment works for Kajiado town (15,500m3/day)	New sewage treatment works for Kajiado town constructed	Level of completion	10	-	-	-	5	10	-	-	-	100	100	CEO	GM-ID
	Construction of new sewage treatment works for Ongata Rongai and Ngong (36,000 m3/day)	New sewage treatment works for Ongata Rongai and Ngong constructed	Level of completion	10				5	10	-	-	-	225	225	CEO	GM-ID
	Design and Construction of Matuu Town Sewerage (3,000m3/day)	New sewerage for Matuu town constructed	Level of completion	10	-	-	-	5	10	-	-	-	88	88	CEO	GM-ID
	Design and Construction Wote Town Sewerage (3,000m3/day)	New sewerage for Wote town constructed	Level of completion	10	-	-	-	5	10				75	75	CEO	GM-ID
	Design and Construction of Kibwezi Town Sewerage (2,500m3/day)	New sewerage for Kibwezi Town constructed	Level of completion	10	-	-	-	5	10	-	-	-	85	85	CEO	GM-ID

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Construction of Namanga, Maili Tisa and Bisil sewerage project (3,000m <sup>3</sup> /day)	New sewerage for Namanga, Maili Tisa and Bisil constructed	Level of completion	100	-	-	20	50	100			200	300	500	CEO	GM-ID
	Construction of new sewerage treatment works for Athi River, Mavoko township, Mlolongo and Kitengela (38,000m <sup>3</sup> /day)	New sewerage treatment works for Athi River, Mavoko township, Mlolongo and Kitengela constructed	Level of completion	10	-	-	-	5	10	-	-	-	90	90	CEO	GM-ID
Develop trunk sewers and laterals	Construction of 45km trunk sewers and laterals for Namanga Town and environs	Trunk and Laterals sewers constructed	Level of completion	100			25	50	100			100	100	100	CEO	GM-ID
Rehabilitation and augmentation of existing sewerage facilities	Rehabilitation and Expansion of Kitui town under last mile connectivity	Sewerage system Rehabilitated and Expanded	Level of completion	100				50	100				250	250	CEO	GM-ID
	Rehabilitation and Expansion of Machakos Sewerage Project	Sewerage system Rehabilitated and Expanded	Level of completion	100			25	50	100			75	112.5	112.5		

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	under last mile connectivity															
<b>Strategic Issue:</b> Low Sanitation Access																
<b>Strategic Objective 4:</b> Increased access to sanitation services																
<b>Key Result Area 2:</b> Sanitation and Sewerage Infrastructure Development																
<b>Expected Outcome:</b> Increase access to sanitation services																
Expand sanitation and sewerage facilities	Construct sanitation blocks in 10 small towns	Sanitation blocks constructed	No. of blocks	10	-	4	2	2	3	-	-	15	15	30	CEO	GM-ID
	Provide. Exhauster trucks to WSPs to provide serves to 10,000 people	Exhausters provided to WSPs	No. of Exhausters	3	-	-	1	1	1	-	-	20	20	20	CEO	GM-ID
<b>Strategic Issue:</b> Inadequate institutional capacity																
<b>Strategic Objective 5:</b> To strengthen the institutional capacity and corporate governance.																
<b>Key Result Area 3:</b> Institutional Development and Corporate Governance																
<b>Expected Outcome:</b> Improved service delivery																
	Prepare PC targets and reports	PC targets and reports	No. of reports	5	1	1	1	1	1	-	-	-	-	-	CEO	GM-RSP&C

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen Performance Management	Cascading and implementation of the performance contracting	Staff appraised	Proportion of staff appraised	100	100	100	100	100	100	-	-	-	-	-	CEO	GM-RSP&C
	Implement performance-based rewards and sanctions	Rewards and sanctions implemented	Proportion of staff evaluated	100	100	100	100	100	100	0.1	0.1	0.1	0.1	0.1	CEO	GM-CS
	Establish baseline and annual performance levels	Baseline and annual survey reports prepared	Performance levels (%)	100	100	100	100	100	100	-	-	-	-	-	CEO	GM-CS
	Staff trained on PC	Staff trained	Proportion of staff trained	100	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	CEO	GM-CS
Human Resource capacity development	Review HR plan	HR plan reviewed	HR Plan	1	-	-	1	-	-	-	-	1	-	-	CEO	GM-CS
	Review Human Resource Management Policies, procedures and guidelines	Human Resource Management Policies, procedures and guidelines reviewed	No. of Policies, procedures and guidelines	15	-	3	4	3	5	-	1	1	1	2	CEO	GM-CS
	Sensitize staff on HR instruments	Staff sensitized	Proportion of staff	100	100	100	100	100	100	-	-	-	-	-	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement the approved staff establishment	Staff establishment implemented	No. of officers recruited	37	5	6	8	6	12	5	6	8	7	12	CEO	GM-CS
	Processing of Personal Emoluments (PE)	Timely & accurate payroll by 20 <sup>th</sup> of every month	No. of Payroll reports	60	12	12	12	12	12	-	-	-	-	-	CEO	GM-CS
	Undertake a skills gap analysis	Skills gap analysis undertaken	Skills gap report	1	1	1	1	1	1	-	-	-	-	-	CEO	GM-CS
	Undertake TNA and implement feasible recommendations	TNAs undertaken and recommendations implemented	TNA reports	5	1	1	1	1	1	-	-	-	-	-	CEO	GM-CS
	Undertake training impact assessment of learning and training programmes	Training impact assessment undertaken	Training Impact Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	CEO	GM-CS
	Implement training and development programmes as projected	Targeted staff trained	Proportion of staff trained	100	100	100	100	100	100	5	5	5	5	5	CEO	GM-CS
	Implement internship and apprenticeship programme	Youths placed on internship and apprenticeship	No. of Youth recruited for internship, and apprenticeship	25	5	5	5	5	5	-	-	-	-	-	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement affirmative action on Gender mainstreaming	1/3 of either gender engaged	No. of Female staff recruited	11	1	2	2	2	4	-	-	-	-	-	CEO	GM-CS
	Implement affirmative action on Disability mainstreaming	Affirmative action on Disability mainstreaming implemented	No. of PWDs recruited	4	0	1	1	1	1	-	-	-	-	-	CEO	GM-CS
Strengthen Corporate Culture	Conduct Change Management programmes to instill public service culture and attitude	Culture and Attitude change management undertaken	Citizen perception index (%)	100	-	-	50	100	-	-	-	2	3	-	CEO	GM-CS
	Undertake staff promoter score survey and implement feasible recommendations	Staff promoter score survey undertaken	Survey reports	2	-	1	-	1	-	-	1	-	1	-	CEO	GM-CS
	Induct officers	Officers inducted	No. of officers inducted	37	7	16	8	6	0	1	2	1	1	-	CEO	GM-CS
Work Environment Improvement	Provision of office furniture	Staff provided with office furniture	Proportion of staff with office furniture	100	20	20	20	20	20	1	1	1	1	1	CEO	GM-CS
	Undertake satisfaction surveys	Satisfaction surveys	Survey reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	(employee, customer and work environment)	undertaken and feasible recommendations implemented														
	Renovation of offices	Offices renovated	Proportion of offices renovated	100	20	20	20	20	20	2	2	2	2	2	CEO	GM-CS
	Drilling and Equipping office Bore holes	Borehole drilled and equipped	Borehole	1	-	1	-	-	-	-	10	-	-	-	CEO	GM-CS
	Construction of an office block	Office block constructed	Level of completion	100	-	-	-	50	100	-	-	-	15	15	CEO	GM-CS
Strengthen Corporate Planning, Research and Knowledge Management (KM)	Develop a knowledge management framework/strategy	Knowledge management framework/strategy developed	Framework/Strategy	1	-	1	-	-	-	-	1.00	-	-	-	CEO	GM-RSP&C
	Implement Knowledge management framework/policy	Knowledge management framework/strategy implemented	No. of reports	12	-	-	4	4	4	-	-	0.20	0.20	0.20	CEO	GM-RSP&C
	Develop and implement research policy/framework	Research framework developed and implemented	Research Policy/framework	1	-	1	-	-	-	-	3.0	-	-	-	CEO	GM-RSP&C

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Research framework implemented	No. of reports	20	-	-	4	4	4	-	-	1.0	1.0	1.0	CEO	GM-RSP&C
	Undertake Business Continuity Plan reviews and capacity build staff (risk management)	BCP Review report developed	BCP Review reports	3	-	-	1	1	1	-	-	0.5	0.5	0.5	CEO	GM-RSP&C
	Develop STI Institutional Strategy	STI Strategy developed and implemented.	Approved STI Strategy	1	1	-	-	-	-	0.75	-	-	-	-	CEO	GM-RSP&C
	Implement STI Institutional Strategy	STI Strategy Implemented.	Quarterly and annual Implementation reports	20	4	4	4	4	4	0.10	0.10	0.10	0.10	0.10	CEO	GM-RSP&C
	Implement KM framework	KM Implemented	KM implementation reports	20	4	4	4	4	4	0.5	0.5	0.5	0.5	0.5	CEO	GM-RSP&C
	Preparation of corporate work plan	Corporate consolidated annual work plans prepared	Annual work plans	5	1	1	1	1	1	0.25	0.25	0.25	0.25	0.25	CEO	GM-RSP&C
		Corporate consolidated annual work plans implemented	No. of implementation reports	20	4	4	4	4	4	0.10	0.20	0.20	0.20	0.20	CEO	GM-RSP&C

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Undertake annual reviews of the strategic plan	Reviews undertaken	No. of Review reports	5	1	1	1	1	1	5	5	5	5	5	CEO	GM-RSP&C
	Mid-term review of the strategic plan	Mid-term review of the retiring plan carried out	Mid- term review report	1	-	-	1	-	-	-	-	6	-	-	CEO	GM-RSP&C
		2027 – 2032 Strategic plan prepared	Strategic Plan	1	-	-	-	-	1	-	-	-	-	6	CEO	GM-RSP&C
	Establish and operationalize Project implementation Team	Project implementation Team in place	No. of Operational PITs	5	1	1	1	1	1	-	-	-	-	-	CEO	GM-RSP&C
	Project implementation teams (PITs) training on reporting.	Annual trainings undertaken	Training Reports	5	1	1	1	1	1	-	-	-	-	-	CEO	GM-RSP&C
	Develop and Strengthen a Monitoring and Evaluation system	Monitoring and Evaluation framework/policy developed.	M&E policy/framework	1	-	-	1	-	-	-	6	-	-	-	CEO	GM-RSP&C
		Monitoring and Evaluation	No. of M&E implementation Reports	20	4	4	4	4	4	2.5	2.5	2.5	2.5	2.5	CEO	GM-RSP&C

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Policy/framework implemented														
Implement Quality Management System	Implement and maintain QMS	QMS implemented	Certificate	1	-	1	-	-	-	-	3.0	-	-	-	CEO	GM-RSP&C
Strengthen Risk Management	Review risk management framework	Risk management framework reviewed	Risk Management framework	1No.	-	1	-	-	-	-	0.50	-	-	-	CEO	GM-RSP&C
		Risk management framework implemented	No. of implementation reports	18	2	4	4	4	4	0.10	0.20	0.20	0.20	0.20	CEO	GM-RSP&C
	Automate and update Risk register	Risk register automated	Risk register	1	-	1	-	-	-	-	1.5	-	-	-	CEO	GM-RSP&C
	Undertake risk management assessments and implement recommendations	Risk management assessments undertaken and recommendations implemented	Quarterly reports	20	4	4	4	4	4	0.10	0.10	0.10	0.10	0.10	CEO	GM-RSP&C
	Capacity build risk champions	Risk champions capacity built	No. of training/sensitization forums	5	-	2	1	1	1	-	1.0	1.0	1.0	1.0	CEO	GM-RSP&C
	Undertake external quality assessment of internal audit	External quality assessment of	No. of Assessment reports	4	-	1	1	1	1	-	0.5	0.5	0.5	0.5	CEO	GM-RSP&C

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		internal audit undertaken														
Strengthen Financial Management	Prepare annual reports and financial statements of the Agency	Annual report and financial statement of the Agency prepared	Annual report and Financial Statement	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	CEO	GM-CS
	Increase absorption of internally and externally generated funds to 100%	Budget Variance reports prepared	No. of reports	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	CEO	GM-CS
	Develop cost saving strategies	Cost Saving strategies developed	No. of reports	-	1	1	1	1	1	-	0.5	--	-	-	CEO	GM-CS
	Establish and operationalize an asset management unit	Asset Management Unit	Operational Unit		1	-	-	-	-	-	1	-	-	-	CEO	M-SCM
Automate Processes	Review ICT policy & Strategy	ICT policy Revised	Policy	1	-	-	-	1	-	-	-	-	-	0.2	CEO	GM-CS
	Upgrade of ICT infrastructure	Modern functional LAN/WAN/	Level of completion	100	-	20	40	60	100	-	2	2	2	4	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		internet /backup media/server room infrastructure														
	Upgrade of ICT Equipment.	Purchased Modern ICT Equipment	Proportion of staff with access to modern ICT equipment	100	-	25	50	75	100	-	5	5	5	5	CEO	GM-CS
	Review and upgrade of Website	Reviewed and upgraded the website	Interactive website	1	-	-	1	-	-	-	-	2.5	-	-	CEO	GM-CS
	Review and maintain a disaster recovery plan Policy	Review and implement disaster Recovery Strategy	Disaster Recovery Strategy 3-2-1	1	-	-	1	-	-	-	-	1	-	-	CEO	GM-CS
	Put in place Cyber-Security measures.	Cyber-Security measures implemented	Reports	1	1	1	1	1	1	1	1	1	1	1	CEO	GM-CS
	Put in place Safety measures.	Installation of CCTV Systems	Level of completion	100	-	-	100	-	-	-	-	5	-	-	CEO	GM-CS
	Installation of Management	ERP system installed	Level of completion	100	-	-	60	80	100	-	-	2	2	3	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Information System (MIS).															
	Record Digitization	Public Record & information Management system installed	Level of completion	100	-	-	-	50	100	-	-	-	2.5	2.5	CEO	GM-CS
	Installation of Billing System	Billing System for Bulk Water Supply installed	Level of completion	100	-	-	-	50	100	-	-	-	10	10	CEO	GM-CS
	Installation of M&E system	System installed	Level of completion	100%	-	-	30%	30%	40%	-	-	3	4	4	CEO	GM-CS
Service delivery improvements Service Delivery Charter	Procure licenses and software certificates	Licenses and software certificates acquired	Licenses and software certificates	3.	-	-	1	1	1	-	-	2.5	2.5	2.5	CEO	GM-CS
	Management Information System (MIS) implementation and support	Functional ERP system with zero downtimes.	ERP post implementation framework support contract	5	-	-	1	1	1			3	3	3	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop Disaster Recovery Plan (DRP)	- Disaster Recovery Plan (DRP) developed	Disaster Recovery Strategy (3-2-1)	1	-	-	-	-	1	-	-	0.7	0.5	0.5	CEO	GM-CS
	Review and display of the Citizen Service Delivery Charter	Reviewed and printed Service Charter	Displayed Citizen Service Charter	1	-	-	-	1	-	-	-	1	-	CEO	GM-CS	
	Customization of Service Charter into brail, voice and sign language and upload to social media platform.	Service charter customized	Service charter in Brail, voice and sign language	3	-	-	1	1	1	-	-	0.1	0.1	0.1	CEO	GM-CS
Brand and Visibility	Printing of branded materials	Tawwda branded products	No. of products	1500						0.5	0.5	0.5	0.5	0.5	CEO	GM-CS
	Preparation of Project documentaries	Project documentaries	No. of documentaries	-	3	3	3	3			1.5	1.5	1.5	1.5	CEO	GM-CS
	Organize 5 no. Stakeholder Consultative Workshops.	Workshop/Forum outputs/resolutions	No. of workshops	5	-	-	1	1	1	-	-	1	1	1	CEO	GM-CS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Organize project commission and Launches	Project commission and launching events	No. project commissioning and launching events.	5	-	-	1	1	1	-	-	1	1	1	CEO	GM-CS
	Participation and exhibition in national Water & Sanitation Events	Agency participation in national water & Sanitation events	No. of events participated	7	-	-	1	2	2	-	-	1	2	2	CEO	GM-CS
	Prepare and issue advertisements and editorials	Advertisements and advertorials prepared and issued	No. of advert placements	10	2	2	2	2	2	1	1	1	1	1	CEO	GM-CS
Strengthen Supply Chain Management	Prepare procurement plans and reports	Procurement Plan prepared	Annual Procurement Plan	1	1	1	1	1		-	-	-	-	-	CEO	M-SCM
	Establish and operationalize an asset management unit	Asset Management Unit	Unit		1	-	-	-	-	-	1	-	-	-	CEO	M-SCM
	Undertake Board governance audit	To undertake a Board governance audit	Board Governance Audit Reports	5	1	1	1	1	1	1.2	1.2	1.2	1.2	1.2	CEO	GM-CS&LS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Improve Corporate Governance	Undertake board evaluations	The Board to self-evaluate itself once annually	Annual Board evaluations	5	1	1	1	1	1	1.2	1.2	1.2	1.2	1.2	CEO	GM-CS&LS
	Capacity build Board members	Slot Board trainings & capacity building in each year's Board Almanac	Training reports	10	2	2	2	2	2	5	5	5	5	5	CEO	GM-CS&LS
	Undertake legal audit	Ensure Legal & Compliance audits are conducted	Legal & Compliance audit reports	5	1	1	1	1	1	2.6	2.6	2.6	2.6	2.6	CEO	GM-CS&LS
	Carry out a governance compliance audit	Ensure Governance Audit carried out	Generation of Compliance reports	5	1	1	1	1	1	2.6	2.6	2.6	2.6	2.6	CEO	GM-CS&LS
	Prepare and implement a statutory and regulatory compliance template	Prepare and implement a statutory and regulatory compliance template	statutory and regulatory Compliance and checklist report	5	1	1	1	1	1	-	-	-	-	-	CEO	GM-CS&LS
	Prepare quarterly performance report to the Board	Performance reports prepared	Reports on quarterly performance	20	4	4	4	4	4	-	-	-	-	-	CEO	GM-CS&LS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Prepare quarterly compliance report to PPRA, EACC, NT	Compliance reports prepared	No. of reports	20	4	4	4	4	4	-	-	-	-	-	CEO	M-SCM
	Undertake corruption risk mapping	Do a Risk mapping with management	Risk mapping Reports	5	1	1	1	1	1	0.6	0.6	0.6	0.6	0.6	CEO	GM-CS&LS
	Promote competitive bidding through sensitization of staff on the PPDA 2015	Training conducted	No. of training reports	5	1	1	1	1	1	1	1	1	1	1	CEO	M-SCM
	Sensitizing staff on Chapter 6 of the constitution and implementation of Chapter Six of the Kenya Constitution on Leadership and Integrity	Staff trained and sensitized on the Constitution of Kenya 2010	Training reports	5	1	1	1	1	1	1.2	1.2	1.2	1.2	1.2	CEO	GM-CS&LS
	Develop a corruption reduction strategy	Corruption reduction strategy developed and implemented	Corruption Reduction Strategy	1	1	1	1	1	1	1.6	1.6	1.6	1.6	1.6	CEO	GM-CS&LS

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	corruption perception survey	Survey undertaken and feasible recommendations implemented	Corruption Perception Survey Reports	3	1	0	1	0	1	1.2	1.2	1.2	1.2	1.2	CEO	GM-CS&LS
	Review and update the institutional anti-corruption policy	Corruption policy reviewed	Corruption policy	3	1	0	1	0	1	-	-	-	-	-	CEO	GM-CS&LS
	Submit quarterly reports on the adherence with the code of ethics and anti-corruption policy through the Corruption Prevention and Oversight Committee	Quarterly reports submitted	Quarterly reports	20	4	4	4	4	4	00	00	00	00	00	CEO	GM-CS&LS
	Review finance manual	Finance manual reviewed	No. of reviews	2		1			1	-	0.1	-	-	0.1	CEO	GM-CS

**Strategic Issue:** Inadequate financial resources and collaborations.

**Strategic Objective 6:** To increase financial resources from Kshs. 9.26 billion to Kshs. 14.58 billion.

**Key Result Area 4:** Resource mobilization

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Expected Outcome:</b> Increased funding base from Kshs 9.26 billion to Kshs 15.626Billion																
Development and implementation of a Resource Mobilization strategy	Develop and Implement Resource Mobilization strategy	Resource Mobilization Strategy implemented	Strategy	1	-	-	-	1	-	-	5	1	1	1	CEO	GM-RSP&C
	Establish Resource mobilization unit	Resource mobilization unit established	Unit	1	-	1	-	-	-	-	-	-	-	-	CEO	GM-RSP&C
	Lobbying to enhance exchequer funding to Kshs. 15.626 billion	MTEF Reports prepared	No. of reports	5	1	1	1	1	1	1	1	2	2	2	CEO	GM-CS
Enhance collaboration and partnerships	Develop proposals	Number of Proposals developed and funded	No. of Proposals	7	-	1	1	2	2	-	0.2	0.2	0.2	0.2	CEO	GM-RSP&C
	Hold strategic engagement with potential funders	Funds mobilized through partners and donors	No. of partner engagements	8	-	-	3	2	3	-	-	3	2	3	CEO	GM-RSP&C
	Involve County Governments and other key stakeholders in	Public participation for all water and sanitation works undertaken	No. of Projects and the public participation reports	20	-	4	4	4	4	-	2	2	2	2	CEO	GM-AM

Strategy	Key Activity	Expected Output	Output Indicators	Target for 5 Yrs	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	project implementation															
	Preparation and implementation of social safeguard strategies	Public consultation meetings and persons affected by projects consents	No. of projects implemented and Persons Affected consents fully signed	100	-	25	25	25	25	-	2	2	2	2	CEO	GM-AM
	Preparation and implementation of environmental impact assessment for all projects	Environmental impact assessments undertaken and reports prepared	No. of reports	4	-	1	1	1	1	-	0.2	0.2	0.2	0.2	CEO	GM-AM
	Handing over completed Water and Sanitation projects	All completed projects handed over to County Governments	No. of projects	40	-	10	10	10	10	-	0.2	0.2	0.2	0.2	CEO	GM-AM

## 6.1.2 Annual Work Plan and Budget

The Agency will develop an Annual Work Plan and Annual Budget for each Financial Year of the Plan period. It will further be cascaded to departmental and individual work plans. The Work Plans will be costed based on corresponding activities and available budget.

## 6.1.3 Performance Contracting

The Agency will develop a Performance Contract for the Board of Directors for each Financial Year of the Plan period as a key performance and accountability tool to ensure efficient service delivery. The Performance Contract will then be cascaded to the Chief Executive Officer, the members of the top management team and staff within the Agency.

## 6.2 Coordination Framework

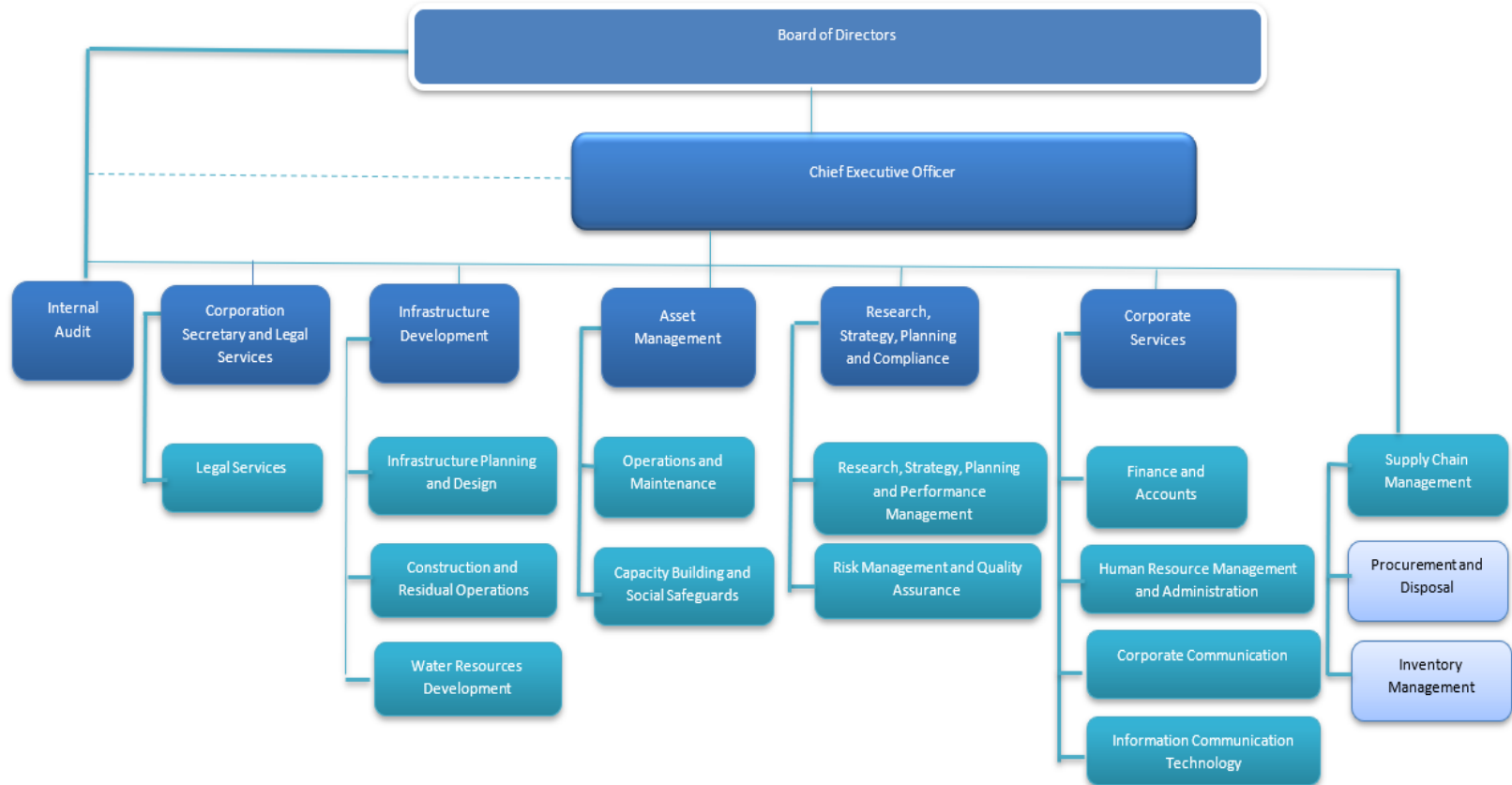
The leadership of TAWWDA is entrusted to a Board of Directors headed by the Chairperson. The Board reports to the Cabinet Secretary Ministry of Water, Sanitation and Irrigation who is the appointing authority. The Board is responsible for providing strategic leadership and oversight to Management. The day-to-day operation of the Agency is delegated to Management by the Board of Directors. Management of the Agency is headed by the Chief Executive Officer (CEO), who is responsible for providing leadership in formulation, promotion and implementation of strategies and policies of the Agency in line with its mandate. The CEO is also responsible for the overall management, provision of strategic leadership, and chief advisor to the Board.

### 6.2.1 Institutional Framework

TAWWDA's organizational structure consists of Six (6) Departments and one (1) stand-alone Division. The Departments and Division of the Agency are as follows:

- i. Infrastructure Development Department
- ii. Asset Management Department
- iii. Research, Strategy, Planning and Compliance Department
- iv. Corporate Services Department
- v. Corporation Secretary and Legal Services Department
- vi. Internal Audit Department
- vii. Supply Chain Management Division.

**Figure 6-1: Current Organizational Structure**



## 6.2.2 Staff Establishment, Skills Set and Competence Development

The Agency's major strength is in its Human Resources. Human Resource plan which will focus to build staff capacity and provide a good working environment for their service delivery. The approved staff establishment for Tanzezi Water Works Development Agency is 91 staff (59 in core functions and 32 support services i.e., 64.8%:35.2%.) against an in-post of 43 (22 core functions and 21 support services i.e. 51.1%:48.9%) as shown in Table 6.2.

**Table 6-2: Staff Establishment**

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
Chief Executive Officer	1	1	1	-
General Manager, Infrastructure Development	1	1	1	-
General Manager, Corporate Services	1	1	1	-
General Manager, Asset Management	1	1	-	1
General Manager, Research, Strategy, Planning and Compliance	1	1	-	1
Corporation Secretary and General Manager, Legal Services	1	1	-	1
General Manager, Internal Audit	1	1	-	1
Manager, Infrastructure Planning and Design	1	1	-	1
Manager, Construction and Residual Operations	1	1	1	-

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
Manager, Water Resources Development	1	1	1	-
Manager, Operations and Maintenance	1	1	-	1
Manager, Capacity Building and Social Safeguards	1	1	1	-
Manager, Research, Strategy, Planning and Performance Management	1	1	1	-
Manager, Risk Management and Quality Assurance	1	1	-	1
Manager, Finance and Accounts	1	1	1	-
Manager, Human Resource Management and Administration	1	1	1	-
Manager, Information Communication Technology	1	1	1	-
Manager, Corporate Communication	1	1	-	1
Manager, Legal Services	1	1	1	-
Manager, Internal Audit	1	1	1	-
Manager, Supply Chain Management	1	1	1	-
Principal Engineer	6	6	2	4
Principal Hydrogeologist	1	1	-	1
Principal Sociologist	1	1	-	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
/Senior				
Principal Environmentalist	1	1	-	1
Principal Water Utilities Management Officer	1	1	-	1
Principal Water Quality Officer /Senior	1	1	-	1
Principal Economist	1	1	-	1
Principal Resource Mobilization Officer /Senior	1	1	-	1
Principal Risk Management and Quality Assurance Officer	1	1	-	1
Principal Accountant	2	2	1	1
Principal Human Resource Management Officer/Senior	1	1	-	1
Principal Administration Officer/Senior	1	1	1	-
Principal Records Management Officer/Senior	1	1	-	1
Principal Information Communication Technology Officer /Senior	1	1	-	1
Principal Corporate Communication Officer /Senior	1	1	-	1
Principal Legal Officer /Senior	1	1	-	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
Principal Internal Auditor /Senior	1	1	1	-
Principal Supply Chain Management Officer	1	1	1	-
Engineer/Senior	9	9	5	4
Hydrogeologist/ Senior	1	1	1	-
Environmentalist /Senior	1	1	-	1
Water Utilities Management Officer /Senior	1	1	-	1
Economist/ Senior	2	2	-	2
Risk Management and Quality Assurance Officer/Senior	1	1	-	1
Accountant /Senior	1	1	1	-
Human Resource Management Officer/Senior	1	1	1	-
Supply Chain Management Officer/ Senior	1	1	2	(1)
Principal Assistant Office Administrator	1	1	-	1
Principal Assistant Engineer	3	3	-	3
Principal Water Utilities Management Assistant /Senior	1	1	1	-
Principal Accounts Assistant/Senior	1	1	-	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
Principal Assistant Security Officer /Senior	1	1	1	-
Principal Assistant Human Resource Management Officer/Senior	1	1	-	1
Principal Records Management Assistant /Senior	1	1	2	(1)
Assistant Office Administrator/Senior	1	1	-	1
Principal Information Communication Technology Assistant	1	1	1	-
Principal Supply Chain Management Assistant	1	1	1	-
Principal Driver	2	2	2	-
Principal Customer Care Assistant /Senior	1	1	-	1
Assistant Engineer /Senior	1	1	-	1
Supply Chain Management Assistant /Senior	1	1	-	1
Principal Office Assistant	1	1	1	-
Driver/Senior	9	9	4	5
Office Assistant /Senior	1	1	1	-
<b>TOTAL</b>	<b>91</b>	<b>91</b>	<b>43</b>	<b>48</b>

**Table 6-3: Skills Set and Competence Development**

Cadre	Skills set	Skills Gap	Competence Development
Chief Executive Officer	<ul style="list-style-type: none"> <li>– Strategic Leadership</li> <li>– Policy formulation</li> <li>– Analytical Skills</li> <li>– Corporate branding</li> <li>– Corporate Planning</li> </ul>	Internet of Things (IoT)	Internet of Things (IoT) course
Civil/ Water/ Structural Engineers	<ul style="list-style-type: none"> <li>– Strategic Leadership</li> <li>– Computer-Aided Design</li> <li>– Construction Supervision</li> <li>– Technical assessments and appraisals</li> <li>– Engineering drawings</li> <li>– Environmental assessment</li> <li>– GIS Mapping</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Contract Management</li> <li>– Legal Interpretation</li> <li>– Survey Works Technology</li> <li>– Computer Aided Designs</li> <li>– CIVIL 3D AutoCAD software skills</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Concept notes</li> <li>– Report writing</li> <li>– Resource Mobilization</li> <li>– Project Planning and Management</li> <li>– FIDIC Contracts</li> <li>– PPP Project Management</li> <li>– Advanced CIVIL 3D design &amp; application</li> <li>– Water Analysis</li> <li>– Environmental requirements</li> <li>– Legal Interpretation</li> <li>– OSHA Training</li> <li>– RTK &amp; Drone technology</li> <li>– Computer Aided Designs</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
Geologists	<ul style="list-style-type: none"> <li>– Geographic Information Systems (GIS) and Remote Sensing</li> <li>– Analyze geological and hydrogeological data on-site.</li> <li>– Laboratory Skills</li> <li>– Data Analysis</li> <li>– 3D geological modeling and visualization software.</li> <li>– Environmental Impact Assessment</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Project Management</li> <li>– Report Writing</li> <li>– Proficiency in using software tools such as AutoCAD, Rock Works, MODFLOW</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Concept notes</li> <li>– Report writing</li> <li>– Hydrogeological studies and research</li> <li>– Software tools</li> <li>– Resource Mobilization</li> <li>– Geospatial Database Management</li> <li>– PLUG-IN in Qgis</li> <li>– Drone data processing</li> </ul>
Human Resource Management and Administration Officers	<ul style="list-style-type: none"> <li>– Strategic Leadership</li> <li>– Payroll Management</li> <li>– Report writing</li> <li>– Labor laws interpretation</li> <li>– Employee Relations</li> <li>– Performance Management</li> <li>– Performance Measurement</li> <li>– Grievance management</li> <li>– Dispute resolution</li> <li>– Financial Literacy</li> <li>– Human Resource Planning</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Report writing</li> <li>– E-Records Management</li> <li>– Guidance &amp; Counseling Skills</li> <li>– Dispute Resolution Skills</li> <li>– Performance Management skills</li> <li>– Supervisory Management Skills</li> <li>– Alternative Dispute Resolution</li> <li>– Coordination and committee chairing</li> <li>– HR Audit</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Supervisory Management course</li> <li>– Report Writing Course</li> <li>– E. Records Management course</li> <li>– Dispute/Conflict Management course</li> <li>– Performance management course</li> <li>– Guidance &amp; Counseling course</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>- Training needs Assessment</li> <li>- Skills Analysis</li> <li>- Training Impact Assessment</li> <li>- Pension Management</li> <li>- Public Participation</li> <li>- Conflict Resolution</li> <li>- Complaints and Resolution</li> <li>- Disaster management and emergency response</li> <li>- Mobilization of resources</li> <li>- Productivity Measurement</li> </ul>	<ul style="list-style-type: none"> <li>- Communication</li> <li>- Knowledge management</li> <li>- Policy formulation implementation and analysis</li> <li>- Negotiation techniques</li> </ul>	<ul style="list-style-type: none"> <li>- Alternative Dispute Resolution</li> <li>- Complaints and grievances</li> <li>- Interpersonal Relations</li> <li>- Mentorship and Coaching</li> <li>- Occupational safety</li> <li>- Minute writing</li> <li>- Labour Relations</li> <li>- Human Resource Development</li> <li>- ERP/HRIS</li> </ul>
Accountants	<ul style="list-style-type: none"> <li>- Financial Management</li> <li>- Financial Reporting</li> <li>- Budgeting</li> <li>- Data Analytics</li> <li>- Strategic Leadership</li> <li>- Financial Literacy</li> <li>- Financial analysis</li> <li>- Budgeting and forecasting</li> <li>- Financial reporting</li> <li>- Risk management</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership</li> <li>- Budget preparation</li> <li>- Financial literacy</li> <li>- Public Finance</li> <li>- Government Budgeting</li> <li>- Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>- Strategic Leadership Course</li> <li>- Senior Management Course</li> <li>- Concept notes</li> <li>- Report writing</li> <li>- Financial management</li> <li>- Resource Mobilization</li> <li>- Finance mobilization</li> <li>- Risk management</li> <li>- Communication and negotiations.</li> <li>- Software applications</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
			<ul style="list-style-type: none"> <li>– Microsoft Office Operations</li> <li>– Tax Administration</li> </ul>
Supply Chain Management	<ul style="list-style-type: none"> <li>– Report writing</li> <li>– Policy/strategy formulation</li> <li>– Legal Interpretation</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Negotiation skills</li> <li>– Report writing</li> <li>– E-Records Management</li> <li>– PPP management</li> <li>– Risk Management</li> <li>– Contract Management</li> <li>– Professional Trainings</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Negotiation Skills course</li> <li>– Report Writing course</li> <li>– E. Records Management Course</li> <li>– PPP Management course</li> <li>– Risk Management</li> <li>– Contract Management</li> </ul>
Economists	<ul style="list-style-type: none"> <li>– Programme and Project Management</li> <li>– Monitoring and Evaluation</li> <li>– Project Appraisal</li> <li>– Public Investment Management</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Project Management skills</li> <li>– Negotiation-skills</li> <li>– Monitoring and Evaluation skills</li> <li>– PPP management</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Project Management</li> <li>– Negotiation skills</li> <li>– Monitoring and Evaluation</li> <li>– PPP Management</li> <li>– Pre-feasibility and feasibility study skills</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
Research and Planning Officers	<ul style="list-style-type: none"> <li>- Research Skills</li> <li>- Policy Formulation</li> <li>- Performance Management</li> <li>- Presentation skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership</li> <li>- Proposal writing</li> <li>- Result Based Monitoring &amp; Evaluation</li> <li>- Project planning &amp; management</li> <li>- Knowledge management</li> <li>- Risk Management</li> <li>- Policy formulation implementation and analysis</li> </ul>	<ul style="list-style-type: none"> <li>- Strategic Leadership Course</li> <li>- Senior Management Course</li> <li>- Research &amp; Proposal writing course</li> <li>- Knowledge management course.</li> <li>- Risk and quality assurance</li> <li>- Applied policy research methods</li> </ul>
Resource Mobilization Officers	<ul style="list-style-type: none"> <li>- Negotiation skills</li> <li>- Budgeting</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership</li> <li>- Proposal writing</li> <li>- Resource Mobilization</li> </ul>	<ul style="list-style-type: none"> <li>- Strategic Leadership Course</li> <li>- Senior Management Course</li> <li>- PPP Management Strategies</li> <li>- Resource Mobilization</li> </ul>
Corporate Communication & Public Relations Officers	<ul style="list-style-type: none"> <li>- Report writing</li> <li>- Photography</li> <li>- Digital communication</li> <li>- Planning &amp; Organizing</li> <li>- Content creation</li> <li>- Public Speaking</li> <li>- Adaptability</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership</li> <li>- Web analytics</li> <li>- Strategic communication</li> </ul>	<ul style="list-style-type: none"> <li>- Strategic Leadership Course</li> <li>- Senior Management Course</li> <li>- Video Production course</li> <li>- Crisis and Issues communication management course</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
			<ul style="list-style-type: none"> <li>– Multimedia certificate</li> <li>– Campaigns projects and events management course.</li> </ul>
ICT Officers	<ul style="list-style-type: none"> <li>– Computer Networking</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Certifications (Cyber Security, Database Administration, Network Administration &amp; Management, Software Development)</li> <li>– Disaster Recovery &amp; Data Management</li> <li>– Programming skills</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Certifications (Cyber Security, Database Administration, Network Administration &amp; Management, Software Development)</li> <li>– Relational Database Management training</li> <li>– Information Technology Library (ITIL)</li> <li>– Automation Course</li> <li>– Programming course</li> <li>– CCNA, CCNP</li> <li>– Disaster Recovery &amp; Data Management</li> </ul>
Internal Auditors	<ul style="list-style-type: none"> <li>– Auditing</li> <li>– Accounting</li> <li>– Problem Solving</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Financial Management Skills</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>– Presentation skills</li> </ul>	<ul style="list-style-type: none"> <li>– Management Skills</li> <li>– Project planning, management and analysis</li> <li>– Legal audit and compliance</li> <li>– Conflict management and resolution course</li> </ul>	<ul style="list-style-type: none"> <li>– Senior Management Course</li> <li>– Financial management Course</li> <li>– Management Course</li> <li>– Report writing Course</li> <li>– Project planning management and analysis course</li> </ul>
<p>Corporation Secretary &amp; Legal Officers</p>	<ul style="list-style-type: none"> <li>– Legal Interpretation</li> <li>– Minute writing</li> <li>– Report writing</li> </ul>	<ul style="list-style-type: none"> <li>– Governance audit</li> <li>– Mediation skills</li> <li>– Crisis management</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Governance audit</li> <li>– Mediation skills</li> <li>– Crisis management</li> </ul>
<p>Water Utilities Management &amp; Liaison and Capacity Development Officers</p>	<ul style="list-style-type: none"> <li>– Report writing</li> <li>– Capacity gaps analysis</li> <li>– Operation and Maintenance of Water Services</li> <li>– Technical appraisals</li> </ul>	<ul style="list-style-type: none"> <li>– Leadership</li> <li>– Conflict Management</li> <li>– Data analytics Proposals,</li> <li>– Report and Minute writing</li> </ul>	<ul style="list-style-type: none"> <li>– Strategic Leadership Course</li> <li>– Senior Management Course</li> <li>– Conflict Management</li> <li>– Data analytics Proposals,</li> <li>– Report and Minute writing</li> </ul>

### 6.2.3 Leadership

For effective implementation of this Strategic Plan, the Board of Directors, the Chief Executive Officer and top management, will have to be both committed and intentional. Theme teams will be formed in respect to the strategic themes with clear terms of reference based on the identified strategic issues. The Teams will also play a key role in engaging stakeholders in the delivery of the envisaged KRA targets. The strategic theme teams are will be as follows: Water, Sanitation and Sewerage Infrastructure Team; Institutional Development and Corporate Governance Team; and Resource Mobilization Team.

### 6.2.4 Systems and Procedures

The Agency will take deliberate measures to improve its systems and procedures to ensure optimal provision of its services. This will be undertaken in line with sector guidelines by mainstreaming innovation and technology in the operations of the Agency. This will involve digitization and automation of the Agency's processes and standard operating procedures focusing on key tasks.

The Agency will undertake the following measures to ensure re-engineering of systems and procedures:

- i. Develop a monitoring and evaluation system.
- ii. Knowledge management system.
- iii. Customer care management system.
- iv. Administration and HR information system.
- v. Electronic documents/records management system.
- vi. Feasibility studies and detailed designs for water and sanitation infrastructure.
- vii. Payment processes.
- viii. Store management system.

## 6.3 Risk Management Framework

The Agency has identified key risks that may affect the achievement of its strategic objectives as stated in the plan. Consequently, the Plan has programmed strategies to be implemented to mitigate on the effects of the identified risks. Risks have been categorized into three (3) levels: Low, medium, or high. Before determining the adequacy of the controls and other measures in place to address the identified risks, the Agency took into

account both the potential impact of these risks and the likelihood or probability of their occurrence.

**Low-risk category:** This pertains to situations where the activity lacks significance or shows minimal indications of risk. These risks can be effectively managed through established routine procedures.

**Medium-risk category:** This applies when the activity is intrinsically complex, and the risk information, whether considered individually or collectively, indicates a pattern of significant risk. Specific management responsibilities need to be defined.

**High-risk category:** This is applicable when the activity is inherently complex, and the risk information, whether assessed individually or in combination, indicates the potential for significant risk. This necessitates the direct attention of Top management.

**Table 6-4: Risk Management Framework**

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
Operational risks	Unsustainable projects	L	H	M	Enhanced appraisal and implementation. In-depth analysis of the results of the Operations Monitoring and learning; Enhanced engagement with communities and stakeholders.
	Reorganization of government and policy changes	L	H	H	Document institutional knowledge, processes, and key information to ensure continuity during staff turnover or organizational restructuring.

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
	Failure to reach targeted population with water and sanitation services	H	H	H	Continuously carry out, progress review, resource mobilization and financing mechanisms.
	Staff turnover	L	H	M	Develop a career progression guideline to retain competent staff Introduce various incentives to motivate and retain staff
	Non-Compliance with Laws, Regulations and financing agreements	H	H	H	Regularly conduct a comprehensive review of applicable laws and regulations governing water development projects in the region
	Low absorption of allocated funds	L	H	M	Ensure that budgetary allocations are based on comprehensive needs assessments and project requirements.
	Inadequate business continuity plan	H	H	H	Develop and implement business continuity management and

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
					disaster recovery strategies.
	Delays in obtaining approvals from Government agencies	H	H	H	Timely and proper planning of project documents; Enhance collaborations with Government agencies.
	Non -compliance with service charter on payments to suppliers and disbursements to implementing partners	H	H	H	Regularly review and update the service charter to ensure it aligns with current regulations, best practices, and organizational goals.
	Misalignment of the Departmental Strategies with the investment model of the Agency	M	H	H	Foster a collaborative and integrated strategic planning process that involves all relevant departments.
Financial risks	Inadequate and delayed exchequer funding	H	H	H	Pursue alternative financing streams; Sustain existing Partnerships.
	Fluctuations in forex, interest rates and material costs	H	H	H	Hedging against future forex fluctuations; Milestone based Contracting.

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
	Price fluctuations of materials cost and supplies	H	H	H	Ensure milestone-based contracting; Timely application of tax exemption in development partners funded projects; Provide contingencies in the project costs.
	Corruption /forgery	H	H	H	Ensure continuous monitoring and review of internal controls.
Strategic risks	External interference with internal processes and undue influence on prioritization of infrastructure development	L	L	L	Ensure that project selection is based on objective and transparent criteria such as need, impact, feasibility, and cost-effectiveness.
	Emerging legal and statutory framework	H	H	H	Mid-term review of the Strategic Plan to align with any emerging Government policies
	Gaps in the Water Act, 2016	H	H	H	Lobby for review of the Water Act, 2016; Enhance stakeholder engagement.

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
	Injunctions against appointment of directors/senior management	L	H	L	Conduct thorough due diligence on potential directors or senior management candidates before their appointment.
	Unanticipated change in scope/coverage	L	M	M	Conduct thorough project planning before initiation, clearly defining project objectives, scope, deliverables, and success criteria.
	Conflicting interests arising from cross-boundary projects	M	M	M	Identify and map all relevant stakeholders, including neighboring regions, communities, and authorities, affected by the cross-boundary project.
Technological risks	Data loss	H	H	H	Classify data based on sensitivity and importance.
	Continuous changes in technology	H	H	H	Conduct regular assessments of existing technology infrastructure, systems, and applications.

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
	Security breaches for the storage of Data	H	H	H	Implement strong encryption protocols for data both in transit and at rest.
	Risks Cyber security threats	H	H	H	Capacity build employees on cybersecurity; Implement network segmentation; Application of security firewalls; Develop and enforce policies on unauthorized hardware and software.
	Lack of Knowledge on emerging technology	L	H	M	Design and implement a structured technology learning program for employees
Reputation risks	Bad publicity / negative publicity	H	H	H	Timely implementation of projects; Delivery of quality projects; Inculcating high integrity values; Enhance CSR; Clear and efficient communication with relevant stakeholders; Timely resolution of grievances and

Risk category	Risk Description	Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
					public complaints.
Legal risk	Litigations	L	H	M	Use Alternative Dispute Resolution (ADR) mechanisms, e.g., Negotiation, mediation, Reconciliation, Arbitration and out of court negotiation; Conduct legal audits; Promptly address public Complaints
	Stoppage of Projects/delay of projects	H	H	H	Sensitize Project Affected Persons (PAPs) in a timely manner; Effective contract management; Compliance with statutory requirements in construction.
Environmental risks	Climate change, Natural calamities (i.e., pandemic and landslides) drought, floods and pollution.	H	H	H	Compliance with environmental laws; Insurance against risks; Sensitize the public on environmental issues; Employing climate change Resilient infrastructure.

## **CHAPTER SEVEN**

# **RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES**

## 7.0 Overview

The chapter presents the financial resource requirements, financial resource gaps and financial resource mobilization strategies required to implement this Strategic Plan.

### 7.1 Financial Requirements

Table 7-1 contains the financial resources required to implement the Strategic Plan by Key Result Area.

**Table 7-1: Financial Requirements**

Cost Item	Projected Resource Requirements (in Kshs. Millions)					
	2023/24	2024/25	2025/26	2026/27	2027/27	Total
KRA 1: Water Infrastructure Development	118.40	403.00	1,329.30	4,113.00	4,541.70	10,505.40
KRA 2: Sanitation and Sewerage Infrastructure Development	-	4.40	441.40	1,491.90	1,705.90	3,643.60
KRA 3: Institutional Development and Corporate Governance	45.95	87.00	92.90	108.70	118.00	452.55
KRA 4: Resource Mobilization	1.00	6.20	6.20	5.20	6.20	24.80
Administration/Recurrent Expenditure	200.00	200.00	200.00	200.00	200.00	1,000.00
<b>Total</b>	<b>365.35</b>	<b>700.60</b>	<b>2,069.80</b>	<b>5,918.80</b>	<b>6,571.80</b>	<b>15,626.35</b>

The Agency will require Kshs.15.6 billion to fully implement this Strategic Plan over a period of five (5) years. A big proportion (67.2%) of the funding will be spent on Improving water access (Kshs. 10,505.4 million), followed by improving sanitation access – 23.3% (Kshs. 3,643.6 million).

### 7.2 Resource Gaps

Table 7-2 presents the financial resource gap, determined from the financial resource requirements and estimated budget allocation.

**Table 7-2: Resource Gaps**

Financial Year	Estimated Financial Requirements (Kshs. Mn.)	Estimated Allocation (Kshs. Mn)	Variance (Kshs. Mn)
Year 1	365.35	365.35	-
Year 2	700.60	396.00	(304.60)
Year 3	2,069.80	1,500.00	(569.80)
Year 4	5,918.80	3,500.00	(2,418.80)
Year 5	6,571.80	4,600.00	(1,971.80)
<b>Total</b>	<b>15,626.35</b>	<b>10,361.35</b>	<b>(5,265.00)</b>

With an estimated resource envelop of **Kshs. 10,361.4 million** compared to a resource requirement of **Kshs. 15,626.4 million** for programmes, the Agency has a resource gap of **Kshs. 5,265** million. This calls for sound resource mobilization strategies to bridge the gap.

### 7.3 Resource Mobilization Strategies

The Agency will develop an elaborate resource mobilization strategy to address the resource gaps so that the plan's implementation is not hindered. The Government of Kenya, Development partners, PPPs, Government to Government and commercial financing will fund implementation of projects and programs. The Agency will rely on the following strategies for raising its financial resources:

- a. Government Financing through MTEF budgets.
- b. Development Partner Financing.
- c. Public Private Partnerships (PPPs): The Agency will engage the Private Sector players in the implementation of some flagship projects.
- d. Partnerships with other Government Departments, the Private sector, NGOs, CBOs, and local communities.
- e. Enhancing current opportunities for generating Appropriation in Aid (A-in-A) such as engaging the WSPs towards full payment of water bills as they fall due, engaging the counties towards payment of outstanding debts, reduction of Non-Revenue Water reducing Operational Costs and explore additional opportunities for generating A-I-A.

- f. Sale of Bulk water supply to Water Service Providers (WSPs).

### 7.3 Resource Management

The Agency will manage its resources prudently to ensure efficient and effective utilization of resources. Additionally, the Agency will adopt best practices in all its operations. This will ultimately lead to increase in revenue collection, reduction in operational costs and enhanced service delivery. The Agency will use the following strategies in managing its resources during the Strategic Plan period.

- a. Strict adherence to the approved workplans and procurement plans.
- b. Carrying out regular value for money audits.
- c. Exercising prudence in the utilization of budgets.
- d. Fast tracking the completion of projects to reduce cost overruns in project implementation.
- e. Proactive implementation of Resettlement Action Plan to ensure projects are not delayed in implementation.
- f. Concentrate on priority/high impact projects and programs to ensure efficient utilization of the available resources.
- g. Implementation of cost cutting measures like advertising on the Website, enforcing use of fuel cards and fleet management system to curb misuse of fuel, capacity building inhouse staff to carry out feasibility studies, project designs and tender documentation, minimize printing as much as possible, etc.

# CHAPTER EIGHT

## MONITORING, EVALUATION AND REPORTING FRAMEWORK

## 8.0 Overview

This chapter outlines the monitoring, evaluation and reporting framework for the Strategic Plan. It gives the main outputs/outcome indicators and indicators for national monitoring of the MTP IV 2023-2027. The chapter provides the basis of identification of annual targets for inclusion in the Performance Contract of TAWWDA. The chapter also outlines the institutional set up for monitoring, evaluation, learning and frequency of reporting.

### 8.1 Monitoring Framework

The Agency will adopt a structured monitoring framework to assess whether or not the implementation of the Plan is on course. The Agency will therefore undertake continuous tracking of outputs against the set targets in the annual work plans. Performance outputs will be developed annually through active engagements between departments to form the basis of quarterly and annual reporting under the Performance Contracting. In the event that the interventions are not yielding any results, recommendations will be made to the Board of Directors on how to restructure the strategic objective in order to obtain the required results.

### 8.2 Performance Standards

The Key Results Areas and the Strategic Objectives that have been identified will be assessed against globally accepted performance standards to ensure successful implementation of the Strategic Plan. The Key Results Areas will guide in the implementation of the Plan through Annual Workplans and Performance Contracting. The strategic theme teams will track the delivery of the strategic objectives through data collection.

### 8.3 Evaluation Framework

The Agency will assess the level of implementation of set targets at outcome level using key metrics presented in Table 8-1. Evaluation will be undertaken, both internally and externally.

**Table 8-1: Outcome Matrix**

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
	Increased access to	Proportion of	52	2023	62	70

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 1: Water Access	safe and adequate water	Households with access to Water				
		Production Capacity of Water (M <sup>3</sup> /Day)	95,137 M <sup>3</sup> /Day	2023	109,511 M <sup>3</sup> /Day	160,157 M <sup>3</sup> /Day
KRA 2: Sanitation Access	Enhanced accessibility to sanitation services	Proportion of Households with Access to Sewerage	18	2023	37	40
		Sewerage treatment Capacity (M <sup>3</sup> /Day)	26,400 M <sup>3</sup> /Day	2023	33,900 M <sup>3</sup> /Day	41,400 M <sup>3</sup> /Day
		Proportion of Households with Access to sanitation.	80	2023	84.5	89
		No. of people with access to adequate and safe sanitation	3,410,290	2023	3,535,290	3,660,290
KRA 3: Institutional Development and Corporate Governance	Improved service delivery	Productivity index	1.0	2023	1.0	1.0
KRA 4: Resource Mobilization	Increased funding of Kshs	Amount of money mobilized (in billion Kshs)	9.26	2023	10.49B	15.626

### 8.3.1 Mid-Term Evaluation

The Agency will conduct a midterm review of the implementation of this Strategic Plan in 2025/2026 Financial Year. All evaluations will be conducted in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E provided by the State Department for Economic Planning. The recommendations emanating from the mid-term review will facilitate improvements to the Strategic Plan implementation process.

### 8.3.2 End-Term Evaluation

The Agency will conduct an end-term review of the implementation of this strategic Plan to take stock of the achievements and lessons learnt to inform the next planning phase.

### 8.3.3 Ad-hoc Review

Extreme and significant changes in the operating environment may affect implementation of programmes and activities as contained in the implementation matrix. Such changes will be identified through quarterly and annual reports, and environmental scanning. Therefore, it is imperative that this strategic Plan remains as agile as possible. To this end, an ad hoc review of this Strategic Plan may be conducted to enable the Agency maneuver through turbulent times.

## 8.4 Reporting Framework and Feedback Mechanism

The Agency's reporting framework will involve the process of collecting and analyzing information based on key performance indicators. In this reporting framework, the Agency will prepare annual status report by September 30 which will detail the progress of its programs, projects and its financial performance. This report will include Challenges, lessons learnt, issues arising, emerging risks and the possible mitigation measures.

The Agency commits to undertake the following reporting in line with the Plan: -

1. Quarterly Monitoring, Evaluation and Reporting
2. Annual Monitoring, Evaluation and Reporting
3. End-Term Evaluation and Reporting,

The Agency will conduct stakeholder engagements and hold review meetings by administering questionnaires. The necessary feedback will be shared through the Agency Website and social media platform.

**Table 8-2: Quarterly Reporting Template**

KRA	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	Target for the Quarter	Quarterly Achievement	Remarks (Explain the Variation between Target and Achievement)	Lesson(s) Learnt	Support Required for 100% Achievement

**Table 8-3: Annual Reporting Template**

KRA	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	Target for the Year	Annual Achievement	Remarks (Explain the Variation between Target and Achievement)	Lesson(s) Learnt	Support Required for 100% Achievement

**Table 8-4: Evaluation Reporting Template**

KRA	Strategic Objective	Strategy	Activity	Expected Outputs			Expected Outcomes			Remarks (Explain the Variation between Target and Achievement)	Lesson(s) Learnt	Support Required for 100% Achievement
				Output Indicators	Output Target for Five	Achievement	Outcome Indicators	Outcome Target for Five	Achievement			

## ANNEX I: COMPLETED PROJECTS

S/No.	Project	Output
1.	Ereteti Primary School borehole	40m3/day
2.	Ngunyumu Water distribution of Water	60m3/day
3.	Mikuyu Borehole Water Project	60m3/day
4.	Usalama Borehole	64m3/day
5.	Kautandini - Mavivie Water Project	58m3/day
6.	Moonguni-Kiangu and Mbakoni Water Project	70m3/day
7.	Kithuki Water Supply	50m3/day
8.	Kathiani girls Borehole	75m3/day
9.	Kyangosi pri.school	80m3/day
10.	Nzeveni secondary /Imale pri.school	20m3/day
11.	Ngoto sec./kavuthu sec.school	120m3/day
12.	Kanguu sec./kiongwe pri.school	75m3/day
13.	Kyuso girls secondary school	16m3/day
14.	Matlanipri.school/matulani community borehole	14m3/day
15.	Utumishi academy	16m3/day
16.	Mbirikani sec./Iseneti pri.school	140m3/day
17.	Nyumbani Borehole	30m3/day
18.	Kavyuvaa Borehole	50m3/day
19.	Nuu Special School Borehole	48m3/day
20.	Mutitu Borehole	54m3/day
21.	Kwa Kilungu Borehole	60m3/day
22.	Kilevi Borehole	52m3/day
23.	Ongata Rongai Borehole	60m3/day
24.	Kaathi-Matooi Borehole	64m3/day
25.	Mutini Sec. School	50m3/day
26.	Maparasha Borehole	56m3/day
27.	Olooshaiki Borehole	50m3/day
28.	Ngomano Borehole	52m3/day
29.	Kwa Mbeu Borehole	60m3/day
30.	Yandia Borehole Rehabilitation	50m3/day
31.	Kalambani Borehole	18m3/day
32.	Machinery Borehole	16m3/day
33.	MulundiPri. School Borehole	50m3/day
34.	Esiteti Borehole	46m3/day
35.	Kwa Kilya Borehole	50m3/day
36.	Kavisuni Community Borehole	120m3/day
37.	Sokomoko Community Borehole	20m3/day
38.	Olchoro Community Borehole	24m3/day
39.	Kitambaasye Earth Dam Rehabilitation	80m3/day
40.	Muambani Earth Dam Rehabilitation	100m3/day
41.	Ngengeka Earth Dam Rehabilitation	100m3/day
42.	Mailwa Earth Pan Rehabilitation	100m3/day
43.	Kanzokea Earth Dam Rehabilitation	90m3/day
44.	Masimba Earth Dam Rehabilitation	100m3/day
45.	Ngalaly'a Primary School borehole	60m3/day
46.	Mitatini Primary School borehole	80m3/day
47.	Mlolongo Primary/Secondary School borehole	100m3/day

S/No.	Project	Output
48.	Kwa Mbita/Kavetallooi primary borehole	84m <sup>3</sup> /day
49.	Musa Mwambani borehole	80m <sup>3</sup> /day
50.	Mutomo/Kivui Earth Pan	100m <sup>3</sup> /day
51.	Malilima Borehole	60m <sup>3</sup> /day
52.	Ndovoini Water Pan	100m <sup>3</sup> /day
53.	Empuyiangat Community Borehole	50m <sup>3</sup> /day
54.	Sanare Village Borehole	60m <sup>3</sup> /day
55.	Nakeel Secondary School borehole	64m <sup>3</sup> /day
56.	Olkeri Secondary School borehole	70m <sup>3</sup> /day
57.	Olomayiana Community borehole	30m <sup>3</sup> /day
58.	Thange Water Project borehole	50m <sup>3</sup> /day
59.	Maua Earth Dam	80m <sup>3</sup> /day
60.	Kyenini/Nguuku Primary School existing bh to Nguuku	20m <sup>3</sup> /day
<b>Toral</b>		<b>3,696m<sup>3</sup>/day</b>

## ANNEX II: PROPOSED PROJECTS DURING PUBLIC PARTICIPATION FORUMS

County	Sub-County/Ward	Area	Proposed Project
Kitui County	Mutitu	Kyamatu location	Construction of sump well in Thua river, installation of storage tanks at Musesa hills and pipeline to/from the hill to major town centres.
	Kiomo/kyethani ward	Malatani area.	Construction of a new Earth Dam
		Wikithuki area	Construction of a new Earth Dam
		Mbondoni area	Rehabilitation of Kasovi Colonial Dam
		Kianziani area	Construction of a new Earth Dam
	Kyome thaana ward	Ithenze area	Construction of a new Earth Dam
		Kwa karanga area	Construction of a new Earth Dam
		Kyusyani area	Construction of a new Earth Dam
		Kitulani area	Construction of a new Earth Dam
	Nguutani ward	Mathunzini area	Construction of a new Earth Dam
		Manguva	Rehabilitation of Manguva Colonial Dam
		Thimu	Construction of a new Earth Dam
		Mukauni area	Construction of a new Earth Dam
	Migwani ward	Kisovo	Distribution of Itheng'eli borehole water to the whole kisovo location
		Nzeleuni area	Rehabilitation, piping & Expansion of Nzeluni Dam
		Kanguutheni	Rehabilitation of kang'uutheni Earth Dam
		Kaliluni	Construction of a new Earth Dam
	Other projects	<b>Matinga Dam, Katutu Dam, Kyondoni Dam, Kwa Mumo Dam, Kyenge Dam, Kamavindi Dam, Muthamo Dam, Kataa Dam(musengo), Tulia Dam, Matinyani Dam, Kwa Mbiti Dam(kithumula/kwamutoma), Kwa mutonga Dam, Kiseveni Dam and Kitimui Dam (Kauma location)</b>	
	Kajiado county	Kajiado central	Kikuro location Maasai community water project borehole
Kajiado north		Kiserian Ongata Rongai last mile connectivity Project	Water storage facilities Distribution pipeline 8000 consumer connections Consumer metering
		Greater Ngong water supply augmentation project	Water sources development- develop high yield boreholes at Kiserian headwork well field with a combined yield of 5000m <sup>3</sup> /day; Kerarapon/Kitwe springs development of intake and treatment works with a target capacity of 3000m <sup>3</sup> /day; Ngong Hills springs and additional boreholes at selected public installation targeting production of 1500m <sup>3</sup> /day; Reservoirs, balancing tanks and distribution tank; Transmission lines; Distribution lines; Consumers connection targeting 5000 customers;

County	Sub-County/Ward	Area	Proposed Project
		Solarization - Reduction of production costs	Kiserian dam water treatment works; Headworks well field Boreholes and booster station; Mbagathi River water treatment works; 10 strategic boreholes with high power consumption.
		Sewerage Projects	Kiserian sewerage project; Ngong sewerage project; Rongai sewerage project; Matasia sewerage project;
		Kiserian Dam Source Augmentation and Protection	Desilting approximately 200,000m <sup>3</sup> of depositions from the Dam reservoir for restoration of storage capacity; Construction of storm water cutoff drain for diversion of storm water from Kiserian Township for preservation of raw water quality; Buffer, riparian and catchment conservation and protection; fencing, tree planting, erosion control;
Machakos county	Kalama	Makulani	Dam Expansion (Existing)
		Kwa- Mbuya Kiitini	Borehole
	Kimutwa	Konza	borehole
		Love	borehole
		Kwa-kavoo	borehole
	Kyangala	Kyangala dispensary- not completed	Borehole
		Kiatuni TVET	Borehole
		Wamai river	Construction of a mega dam
	Mutituni	Kamuthonga water project	proposal
		Kwa kitali gulley	proposal
		Ramuthanga community water project	Pump and solar panel Piping is done 2km Booster pump not installed Pri& Sec school Dispensary community
		Kwa kitali gulley	Works stalled More gabions required
		Kisyani Dam	Mega dam
		Metuma Natural Spring	Rehabilitation and supply
		Kwa Mathuku gulley	Rehabilitation
		Keaa gulley at keaaprisch	Rehabilitation
		Kithimaprisch borehole	Proposal
		Iviani pan	Proposal
	Mutituni sewer system line	Incomplete; Open manholes posing a danger on people in the area	

County	Sub-County/Ward	Area	Proposed Project
		Mutituni pri sch borehole	Piping done but no supply
	Mua	Kwa mukei borehole	Incomplete
		Kwa kosa water pan	Desilting
		Ngunyumu dam	Expansion
	Kathiani	Muori Dam	Desilting
		Sand Dams	Thwakeriver; koma-kalala
		Timbau Dam	Iveti location
		Kailokwandini Dam	Kaewa
		Kasilingi Dam	Kinyau
		Kaani market borehole; Kathuni market borehole; Utini primary borehole;	Kaani location
		Ithaenipri borehole; Kikombipri borehole; Kitulunipri borehole;	Ithaeni location
		Yanzworingapri borehole; Katitula market borehole; Muthalapri borehole;	Kaiti location
		Wandatho market borehole	Kithia location
		Kyale market borehole; Kasimu market borehole; Kwanzowzo ECD borehole;	Kalunga location
		Kaewa market borehole; Ngelenipri borehole;	Kaewa location
		Tana river market bore; Ikoleni sec sch borehole; Iveti pry sch borehole;	Iveti location
		Ndivuni borehole;	Kaliluni location

County	Sub-County/Ward	Area	Proposed Project
		Kithinguli market borehole; Kikaawalipri borehole;	
		Mithanga market borehole; Kitulipri borehole; Munyiiki market borehole;	Kombu location
		Kithuivguipri borehole; Syokimau Market borehole;	Kitunduni location
		Lita market borehole; Kikumuanipri borehole; Joy market borehole;	Llta location
		Mutitu dispensary borehole; Kathangathe market borehole; Kitie sec borehole;	Mbee location
		Kathiani market borehole; Ngomano market borehole; Kyulunipri borehole;	Kathiani location
		Kwa Ngeni sec borehole;	Ngoleni location
		Missuni market borehole;	Kalani location
		Maanzoni pri market borehole; Imwang'a pri borehole	Mitamboni location
		Muongenipri borehole; Kwamangurakwale borehole; Ungau village borehole;	Kinyau location
		UBC usiumu borehole; Miumbuli AIC borehole;	Miumbuli Location

County	Sub-County/Ward	Area	Proposed Project	
		Kaseve borehole;		
		Nditheni village borehole; Jiuni B borehole;	Mathenya location	
		Kitooni market borehole; Kituhi borehole;	Ngiini location	
		Thiuu market borehole;	Thiuu	
		Kathiani market Mitamboni market Ithaeni market Kaviani market	SEWERAGE SYSTEM PROPOSALS	
	Machakos central	Mumbuni location	Expansion of kwambunga Dam and Piping; Borehole at kikumbo village; Expansion of CDF Dam Kikumbo	
	Vota	Katelembo	Miwongoni dam in on progress, the disputes were from an individual, the villagers and other affected people are willing to surrender their lands; The challenges have been; disunity among members affected and leadership wrangles;	
		Mikuyuni	Gabions Vombo river	
		Ngelani	Metuma water project existed in small scale it taps on reliable natural spring. A rehabilitation and expansion of the project is necessary that is with proper public participation to ensure security and ownership of the projects, it's also a fresh water source the agency should consider doing a solar powered pumping.	
		Eastleigh sub-location & muthini		Expansion of sewerage lines within Machakos and its environs
				Construction of a mega tank at kuvya in kiimakimwe with booster pump
				Old Infrastructure requires replacement
		Mwania	Increase water supply points to serve disadvantaged areas; Sewerage at mummandu market	
	Kola	Dama at maikomea area, kyamuthinza village a public land available for that purpose; Borehole at kyawaha dispensary; Earth dam at kyamanyuu; Borehole at ndani village; Earth dam at Misouni; Borehole at kiuu sec/prish		
Makueni county	<b>Emali</b>	Emali Decentralised Treatment Plant (DTF)/sewerage	Manage solid and liquid waste, address pollution in the nearby Mutoni River which houses the Muooni/Mikuyuni water project; Pollution affected is 10,000; Distance from the river is 1km	
	<b>Makindu</b>	Makindu town	Sewerage system required	
		Water Alternatives	Makindu town is served by piped water from Makindukiu catchment area; WHH is proposing upgrading of Kiboko intake so that from Kiboko	

County	Sub-County/Ward	Area	Proposed Project
			<p>the water can join the existing pipeline Nthialkoyo network of 20km with 3 storage tanks and water kiosks along the stretch including plastic storage tanks .Currently the pipe network is dry due to diminishing water source of Kiu; Makindu-Kisaaye which is 15km complete with water kiosks and 2 masonry storage tanks of 100m<sup>3</sup> and several plastic tanks for water kiosks is also dry</p>

### ANNEX III: RESOURCE ANALYSIS

Resource Type	Category	Status	Requirements for Optimal Utilization
Tangible	Financial	Inadequate	Resource mobilization
	Office space	Inadequate	Conducive work environment
	Tools and equipment	Inadequate	Acquisition of accessories, equipment and tools
Intangible	Technology	Medium adoption	Acquisition of accessories, equipment and tools
	Reputation	Strong	Streamlined oversight and coordination; issuance of guidelines and templates
	Culture	Unstructured	Implementation of culture management strategies
Human	Skills/know-how	Inadequate	Skills gap analysis, Capacity building
	Staff numbers		Recruitment
	Capacity for communication and collaboration		Strengthening of the Communications Unit
	Motivation		Implementation of rewards and sanctions policy

## **ANNEX IV: TERMS OF REFERENCE FOR STRATEGIC THEME TEAMS**

1. Define and clarify Agency's Vision, Mission, Core Values, quality policy statement, as well as strategic objectives, strategic priorities and strategies to be pursued by staff under them.
2. Setting performance expectations and goals for staff to enable them (staff) channel their efforts toward achieving Agency strategic priorities.
3. Developing more effective and encompassing communication and collaboration mechanisms
4. Implement Agency's Performance Management Framework and establish elements and standards for performance appraisal – ensuring that the elements are measurable, understandable, verifiable, equitable, and achievable
5. Measuring performance (Conducting progress reviews with employees in which their performance is compared against performance expectations) and providing ongoing feedback to employees and working groups on their progress toward reaching their set goals.
6. Holding performance meetings for staff under them.
7. Propose improvements to Agency culture and inculcate them among staff.
8. Actively engaging with staff, management and other stakeholders through the use of participatory processes
9. Ensure production of all deliverables in accordance with the requirements and timeframes.
10. Increasing the capacity of staff to perform through recommendation of training interventions, giving assignments that introduce new skills or higher levels of responsibility, improving work processes, or using other developmental methods. Providing employees with training and developmental opportunities to encourage good performance, strengthen job-related skills and competencies, and help employees keep up with changes in the workplace, such as the introduction of new technology (in the advent of full automation).
11. Propose and implement (where feasible) strategies for staff motivation such as recognizing them, individually and as members of groups, for their performance and acknowledging their contributions to Agency's mission.
12. Prepare and present reports on progress made on implementation of the Strategic Plan in quarterly Management meetings.