



TANATHI WATER WORKS DEVELOPMENT AGENCY

STRATEGIC PLAN

2023 – 2027

DRAFT



Vision Statement

Accessible, adequate, clean & 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 Fourth-Generation Strategic Plan for the period covering 2023-2027. This Strategic Plan is a roadmap that reflects the changes in the water sector brought about by the Water Act, 2016 and its subsequent amendments and the implementation of the Third-Generation Strategic Plan 2018-2023 towards realization of universal access to Water and Sanitation coverage.

This Strategic Plan 2023-2027 is aligned to the National, Regional and Global Agenda, including, the Constitution of Kenya 2010, Kenya Vision 2030, the Water Act 2016, the Medium Term Plan IV (the Bottom-Up Economic Transformation Agenda - BETA) and the Medium Term Expenditure Framework.

The Strategic Plan 2023-2027 has been prepared in strict adherence to the revised guidelines on the preparation of the Fifth-Generation Strategic Plans (2023-2027) of June 2023 provided by the National Treasury and Planning in August 2022. It is a result of an extensive consultative and participatory process. The plan takes into account the mandate of the agency as provided for under the Water Act, 2016.

The implementation of the Strategic Plan is geared towards achievement of universal access to water and sanitation as defined in the Sustainable Development Goal No. 6. This Strategic Plan has been prepared through wide consultative engagements of both internal and external stakeholders and focuses on four key result areas which are as follows:

- a. Water Infrastructure Development;
- b. Sanitation and Sewerage Infrastructure Development;
- c. Institutional Development and Corporate Governance;
- d. Resource Mobilization.

The delivery of water and sewerage infrastructure contained in this Strategic Plan will wholly depend on the financial support from the Government of Kenya (GoK) and Development Partners. It is therefore imperative that a close partnership and collaboration between TAWWDA and all stakeholders is the key to ensuring full implementation of this plan in order to achieve access to adequate clean, safe water and sanitation for all.

Thank you all and may God bless Kenya.

Hon. Regina Ndambuki
Chairperson, Board of Directors

PREFACE AND ACKNOWLEDGEMENT

Tanathi Water Works Development Agency (TAWWDA) is one of the nine Water Works Development Agencies in Kenya. The Agency serves Kitui, Makueni, Machakos and Kajiado Counties. During the last plan period, the Agency achieved many milestones and accomplishments. These include the design and construction of Mavoko drinking water project, Mavoko Water Supply Interventions Phase I, II and III, Manooni Water Supply, Drilling and Equipping 40No. of boreholes, construction of Wote - Emali Water supply project, initialization of 2No. of "Big Four Agenda" projects, construction of 2No. borehole projects under Health coverage programme, Kiambere-Mwingi last mile connectivity, Masinga Cluster phase II and III projects among others. We also recognize the foresight shown by the National Government through the Ministry of Water, Sanitation and Irrigation in providing the Agency with the necessary resources to serve our customers in our area of jurisdiction.

Currently, there are a number of perennial challenges facing the Agency. These challenges include, Land acquisition and litigation issues for large infrastructure projects; Inadequate funding, including budget cuts for the planned programs and projects; High population putting pressure on available water resources, rapid growth of peri-urban and satellite towns have led to increased demand for water and sanitation services. high non-revenue water (at 54%); old and dilapidated water and sewerage infrastructure; Effects of climate change and associated extreme weather events threaten sustainable water resources development. inadequate technical capacity and demotivated staff and inadequate data on groundwater resources in the counties within our area of jurisdiction. The Board of Directors, management, and staff developed this Strategic Plan to build upon the milestones achieved and provide a basis for meeting these challenges.

This Strategic Plan acknowledges the challenges faced and provides a roadmap towards meeting them. This plan offers us an opportunity to share our challenges with key stakeholders who include the Government of Kenya, development partners, County Governments, customers, other local agencies, organizations, and regulators in order to achieve the set objectives. We firmly believe it is an important tool for focusing our energies on and helping us and future leaders make the type of 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.

I therefore take this opportunity to thank the Government of Kenya, TAWWDA Board of Directors, Senior Management Staff, and Stakeholders for their individual and collective support in the process of developing this strategy.

Eng. Fidelis K. Kyengo
Ag. Chief Executive Officer.

TABLE OF CONTENTS

FOREWORD	3
PREFACE AND ACKNOWLEDGEMENT	4
TABLE OF CONTENTS	5
DEFINITION OF CONCEPTS AND TERMINOLOGIES	8
ACRONYMS AND ABBREVIATIONS	10
EXECUTIVE SUMMARY	12
CHAPTER ONE: INTRODUCTION	15
1.0 Overview	15
1.2 The Context of Strategic Planning	16
1.2.1 United Nations 2030 Agenda for Sustainable Development	16
1.2.2 African Union Agenda 2063	17
1.2.3 East African Community Vision 2050	18
1.2.4 Constitution of Kenya 2010.	18
1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan.	18
1.2.6 Sector Policies and Laws	19
1.3 History of the Organization	20
1.4 Methodology of Developing the Strategic Plan	25
Chapter Two: Strategic Direction	26
2.0 Overview	26
2.1 Mandate	26
2.2 Vision Statement	27
2.3 Mission Statement	27
2.4 Strategic Goals	27
2.5 Core Values	27
2.6 Quality Policy Statement	28
Chapter Three: Situational and Stakeholder Analysis	29
3.0 Overview	29
3.1 Situational Analysis	29
3.1.1 External Environment	29
3.1.2 Summary of Opportunities and Threats	30

3.1.3	Internal Environment	31
3.1.4	Summary of Strengths and Weaknesses	32
3.1.5	Analysis of Past Performance	33
3.2	Stakeholder Analysis	36
Chapter Four:	Strategic Issues, Goals and Key Result Areas	1
4.0.	Overview	1
4.1	Strategic Issues	1
4.2	Strategic Goals	2
4.3	Key Result Areas	2
Chapter Five:	Strategic Objectives and Strategies	4
5.0	Overview	4
5.1	Strategic Objectives	4
5.2:	Strategic Objective and Strategies	6
CHAPTER SIX:	IMPLEMENTATION AND COORDINATION FRAMEWORK	9
6.0	Overview	9
6.1	Implementation Plan	9
6.1.1	Action Plan	9
6.1.2	Annual Work Plan And Budget	54
6.1.3	Performance Contracting	54
6.2.	Coordination Framework	54
6.2.1	Institutional Framework	55
		57
6.2.2	Staff Establishment, Skills Set and Competence Development	64
6.2.3	Leadership	76
6.2.4	Systems and Procedures	76
6.3	Risk Management Framework	76
CHAPTER SEVEN:	RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES	83
7.0	Overview	83
7.1	Financial Requirements	84
7.2	Resource Mobilization Strategies	85
7.3	Resource Management	86
CHAPTER EIGHT:	MONITORING, EVALUATION AND REPORTING FRAMEWORK	87

8.0 Overview	87
8.1 Monitoring Framework	87
8.2 Performance Standards	87
8.3 Evaluation Framework	88
8.3.1 Mid-Term Evaluation	89
8.3.2 End-Term Evaluation	89
8.4 Reporting Framework and Feedback Mechanism	89
Annex I: Completed Small Projects - Boreholes and Earth Dams	91
Annex II: Proposed Projects During Public Participation Forums	93

DRAFT

DEFINITION OF CONCEPTS AND TERMINOLOGIES

Term	Definition
Activity	A phase, task, operation or other component within an <i>activity</i> group.
Customer	A Customer is a direct beneficiary of an organization's services.
Indicator	An indicator is a sign of progress/change that results from a project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs, and inputs that are monitored during the project implementation to assess progress.
Key Result Area	This is an outline of the organization's areas of focus. It also refers to the general areas of outputs or outcomes for which an organization's role is responsible.
Outcome Indicator	This is a specific, observable and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: enrolment rates, transition rates, mortality rates.
Outcome	Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.
Output	Immediate result from conducting an activity i.e. goods and services produced.
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.
Performance Indicator	A measurement that evaluates the success of an organization or a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
PESTEL Analysis	It is a framework or tool used to analyze and monitor the environmental (external) factors that have an impact on an organization.
Programme	A grouping of similar projects and or services performed by a Ministry or Department 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 program.
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	These are what the organization commits itself to accomplish in the long-term; they 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 an organization 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.
SWOT Analysis	It is used to understand the strengths and weaknesses (internal factors) of the

Term	Definition
	organization and identify both the opportunities open to the organization and threats it faces (external).
Targets	These are the planned levels of indicator achievements.

DRAFT

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 Co-ordinators.
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.
WWDAs	- 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 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 26th April, 2019 and covers four 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 through the implementation of the third Strategic Plan (2018-2023) and is aligned to the Constitution, Kenya Vision 2030, Sustainable Development Goals (SDGs), the Water Act 2016, the Medium Term Plan IV 2023-2027, the Kenya Kwanza Bottom-Up Economic Transformation Agenda (BETA) and the Medium Term Expenditure Framework.

The formulation of this plan includes a review of the Agency's performance and it outlines the key achievements, challenges and lessons learnt. An assessment of both internal and external environments was conducted. This involved the analysis of the Agency's strengths, weaknesses, opportunities and threats (SWOT) to determine what was feasible in the political, economic, social, technological, environmental and legal (PESTEL) settings.

An analysis of the key stakeholders was also done. The Agency carefully assessed TAWWDA's stakeholders to determine their interests and expectations and how they might best be addressed. These analyses helped to craft or formulate the Agency's vision, mission, strategic issues and interventions.

The Vision of the Agency is: "Accessible adequate, clean & safe water and sanitation services;" and Mission is: "To develop, maintain and manage national public water and sanitation infrastructure within our area of jurisdiction to achieve sustainable socio-economic development."

In recognition of the vision and mission statements, the Agency is committed to the core values of Equity, Professionalism, Innovativeness, Teamwork and Sustainability.

In line with the Agency's Vision and Mission statements, this Strategic Plan focuses on Six Key Result Areas in the realization of Kenya's Vision 2030, the Fourth Medium Term Plan (2023-2027) and the Bottom-up Economic Transformation Agenda (BETA).

The Key Result Areas are:

KRA 1: Water Infrastructure Development;

KRA 2: Sanitation and Sewerage Infrastructure Development;

KRA 3: Institutional Development and Corporate Governance;
KRA 4: Resource Mobilization.

From the above Key Result Areas, the Agency will pursue the following six Strategic Objectives:

1. To increase Water Access from 52% in 2023 to 70% by the year 2027.
2. To improve service delivery by operationalizing bulk water services provision in trans-County water sources from baseline to 5no. by the year 2027.
3. To increase sewerage coverage from 18% in 2023 to 40% by the year 2027.
4. To improve sanitation coverage from 67.2% as at June 2023 to 80% by the year 2027.
5. To Increase funding from Kshs 9.26 Billion to Ksh 15.626 Billion to enhance implementation of the Strategic Plan commitments by the year 2027.
6. To strengthen TAWWDA institutional capacity.

The successful implementation of this strategic plan will depend on how the planned activities and outputs are continuously monitored and periodically evaluated. In this regard, a monitoring and evaluation mechanism is in place and it clearly links the strategic objectives, outputs and outcomes.

This plan is organized in eight (8) chapters as follows:

Chapter One highlights the background and mandate of the Tanathi Water Works Development Agency (TAWWDA) and the contribution to global, regional, and national development frameworks specific to its mandate. It also focuses the Agency's role on the national development agenda including sectoral policies and laws, Kenya's Vision 2030, Fourth Medium-Term Plan (2023-2027), the Bottom-up Economic Transformation Agenda (BETA), Sustainable Development Goals (SDGs) and the African Union's Agenda 2063. The chapter highlights the history of TAWWDA and the methodology of developing the strategic plan.

Chapter Two captures the Vision and Mission statements that articulate the Agency's ambitions for the upcoming plan period (2023-2027). The outlined key result areas and objectives harmonize with the Agency's Vision and Mission, aligning seamlessly with its core values, guiding principles, enablers, and quality statement. By doing so, this section sets the groundwork and environment for the Tanathi Water Works Development Agency as it strives to ensure ample access to clean water and sanitation facilities for the communities falling under its jurisdiction.

Chapter Three provides an overview of the preceding Strategic Plan (2018-2022), presenting a comprehensive account of notable accomplishments, encountered obstacles, emerging concerns, and insights acquired throughout the plan's execution. It evaluates the situational analysis by employing the SWOT and PESTEL analytical frameworks. Additionally, the chapter identifies stakeholders, delineates their roles and obligations, and underscores valuable takeaways to enhance forthcoming performance.

Chapter Four This section delineates strategic issues, strategic goals, and Key Result Areas that the Agency aims for during the plan's period (2023-2027). The strategic plan focuses on four key result areas where desired results are to be achieved, which are in line with the Agency's overall goals and purpose as stated in its Vision and Mission.

Chapter Five presents the strategic objectives and strategies set out by the vision statement, mission statement, overall goal, core values and principles that guide the implementation of this strategic plan. It outlines the strategic objectives, and the strategic choices.

Chapter Six provides the implementation process of the Strategic Plan, which involves operationalizing the implementation plan, action plan, annual work plans, budgeting, and performance contracting. Additionally, it underscores the principles related to the organizational structure, staff establishment, business process re-engineering, as well as risk analysis and mitigation measures.

Chapter Seven focuses on the financial resources needed, recognizing any gaps in resources, outlining strategies for mobilizing these resources, and expounding on the strategies employed for the effective management of resources during the duration of the Strategic Plan.

Chapter Eight outlines the Agency's method for monitoring, evaluating, and reporting throughout the implementation of the 2023-2027 Strategic Plan. The main objective of this approach is to assess progress toward the expected results and outcomes in the key areas of strategic focus. This process entails keeping track of the implementation of policies, programs, and projects within the designated time frame of the plan. Monitoring and Evaluation (M&E) serve as valuable instruments to help management identify the achievements of the organization's specific goals and objectives.

CHAPTER ONE: INTRODUCTION

1.0 Overview

This chapter presents the background of Tanathi Water Works Development Agency (TAWWDA) and the contribution to global, regional, and national development frameworks specific to its mandate. It also focuses on the Agency's role on the national development agenda including sectoral policies and laws, Kenya's Vision 2030, Fourth Medium-Term Plan (2023-2027), the Bottom-up Economic Transformation Agenda (BETA), Sustainable Development Goals (SDGs) and the African Union's Agenda 2063, the . The chapter highlights the history of TAWWDA and the methodology of developing the 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 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. The fourth Strategic Plan focuses on building on the gains made during the third strategic plan period.

Tanathi Water Works Development Agency is one of the nine (9) Water Works Development Agencies (WWDAs) established under section 65(1) of the Water Act, 2016, under the Ministry of Water, Sanitation and Irrigation; vide Gazette Notice No. 27 of 26thApril, 2019. TAWWDA is responsible for the development, maintenance and management of National Public water and sewerage works in the Counties of Kitui, Machakos, Makueni and Kajiado. TAWWDA area of operation is mainly arid and semi-arid with a total population of 4,663,612 people (2019 census) within the counties of Kajiado, Makueni, Machakos and Kitui. The current water access in the 4 counties is

52% for both rural and urban, 67% sanitation access and 18% sewerage access. The entire water demand is approximately 182,955m³/day against a supply of 95,137m³/day. Majority of the population depends on communal water points; shallow wells, seasonal rivers, boreholes, water pans and small dams.

The Agency derives its mandate from section 68 of the Water Act, 2016, to undertake the development, maintenance, and management of National public water and sanitation infrastructure within its area of jurisdiction. To achieve this mandate, the Agency will; develop water Supply infrastructure; develop Sewerage infrastructure; enrich stakeholder engagement; ensure progressive mainstreaming of cross-cutting issues; and enhance institutional capacity.

Considering this mandate, it is important to note that TAWWDA has a road map that clearly articulates areas of focus with clear deliverables which will lead to the achievement of the organizational objectives.

1.2 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. Development of water and sanitation infrastructure is heavily influenced by the following.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The critical role of water and sanitation is a feature which is given emphasis in the Sustainable Development Goals Agenda especially Goal No. 6 to "*Ensure availability and sustainable management of water and sanitation for all*". Under the eight targets outlined in table 2, 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.

Table 2: Sustainable Development Goals Targets

SDG Target	Sustainable Development Goal 6: Ensure availability and sustainable management of water and sanitation for all.
Target: 6.1	By the year 2030, achieve universal and equitable access to safe and affordable drinking water for all.
Target: 6.2	By the year 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.
Target: 6.3	By the year 2030, improve water quality by reducing pollution, eliminating dumping, and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally.
Target: 6.4	By the year 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity.
Target: 6.5	By the year 2030, implement integrated water resources management at all levels, including through trans-boundary cooperation as appropriate.
Target: 6.6	By the year 2030, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes.
Target: 6.7	By the year 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies.
Target: 6.8	Support and strengthen the participation of local communities in improving water and sanitation management.

1.2.2 African Union Agenda 2063

Water is critical to achieving Agenda 2063 development goals and aspirations. Aspiration 1 (18) of Africa we want, 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.

1.2.3 East African Community Vision 2050

The East African Community Vision 2050 envisages to have 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. The Vision further takes into account prioritization of the implementation of the United Nations Agenda 2030 commitments on Sustainable Development Goals (SDGs). TAWWDA strategic plan seeks to improve water and sanitation coverage in line with the commitments under the EAC Vision 2050.

1.2.4 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.

1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan.

Water and Sanitation falls under the social pillar of the Kenya Vision 2030. The economic and social development as envisioned requires plenty of high-quality water supplies. The Vision 2030 goal for water and sanitation is to ensure that improved water and sanitation are available and accessible to all. The goal of the Fourth Medium Term Plan (2023-2027) is to improve access to water and sanitation through water infrastructure development, have innovative self-financing mechanisms for the sector and adequate investment planning to move the water sector into the path of Vision 2030.

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 PPP 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. The target will be to increase access to water from the 52% as at June 2023 to 70% by June 2027, access to sanitation from 61.2 % as at June 2023 to 70% by June 2027 and sewerage from 18% as at June 2023 to 40% by June 2027.

1.2.6 Sector Policies and Laws

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

Water Act, 2016

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.

The National Water Policy, 2021

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.

National Water Harvesting and Storage Strategy

The strategy provides the strategic measures for achieving water security for Kenya towards the realization of the national water policy priorities and vision 2030. 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.

National Water Resources Management Strategy.

This National Water Resources Management Strategy (NWRMS) (2021-2025) 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 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.

The Strategy articulates a number of strategic objectives and actions that will be pursued to enhance the availability and access to water resources by all. The Strategy has considered that the management of water is multi-sectoral and a shared responsibility of all Kenyans. The Strategy will ensure that the water resources are properly managed for the benefit of all Kenyans.

National Water and Sanitation Strategy

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 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 26th 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 59,639.60km² with a population of 4,663,612 people as outlined in Table 1 (KNBS, 2019 Census). Currently, the Agency has a bulk water production capacity of 639,683 m³/day and a wastewater treatment capacity of 210,500 m³/day within its area of jurisdiction.

Table 1: Population per County indicating water demand

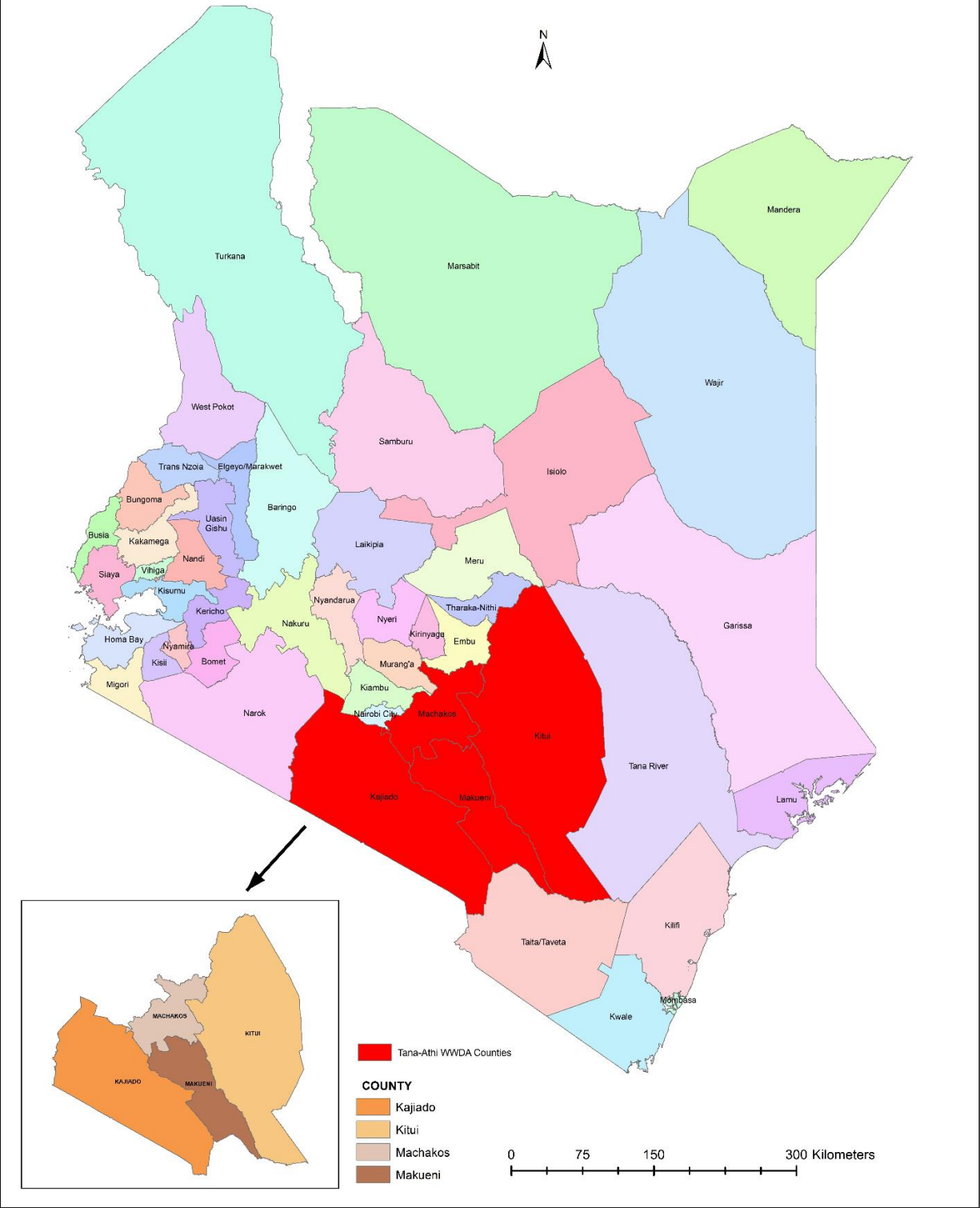
S/No.	County	Demand/ Population	Land Area (Sq.Km)	Population Density (No. Per Sq.Km)	% age Water Access	%-age Sanitation access
1.	Machakos	1,421,932	5,952.90	239	53.6	17.1%
2.	Kitui	1,136,187	24,385.10	47	55.22	35.76%
3.	Kajiado	1,117,840	21,292.70	52	49.3	17.2%
4.	Makueni	987,653	8,008.90	123	48.94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

Source: KNBS, Population census 2019

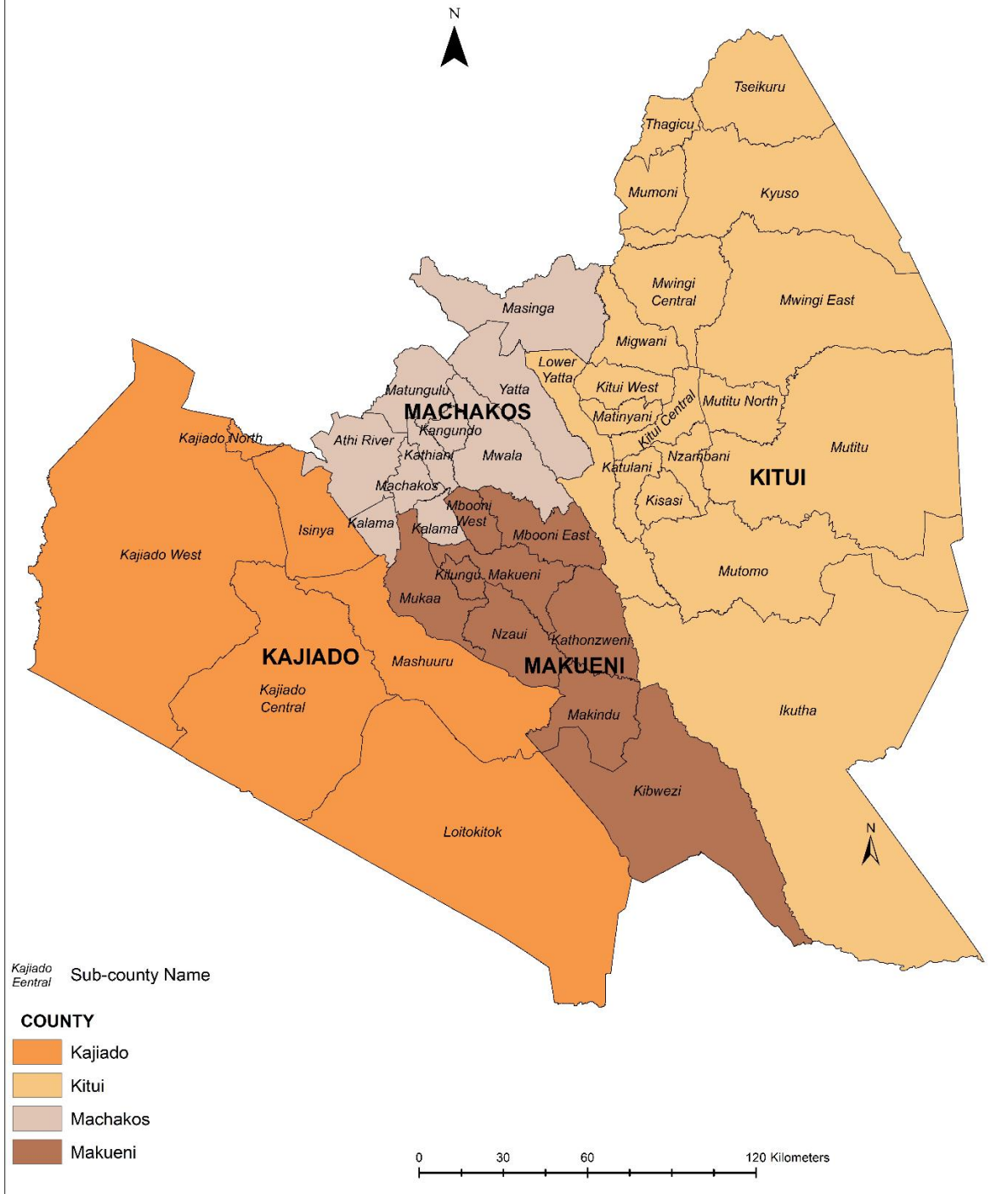
Figure 1: Map of Kenya showing TAWWDA’s area of jurisdiction (Source: KNBS Population Census 2019).

DRAFT

LOCATIONAL MAP OF TANATHI WWDA COUNTIES



TANATHI WWDA COUNTIES



1.4 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 stated guidelines.

Further, an evidence-based participatory approach was adopted in developing the Strategic Plan. This approach ensured that the information included in this Strategic Plan came from the key stakeholders of the Agency to ensure ownership as well as support for effective implementation. Public participation and stakeholders were engaged. The Agency's performance on the Key Performance Indicators (KPIs) for the Strategic Plan 2018-2023 were evaluated, and this informed the development of the new strategy. The draft strategic plan was subjected to internal and external stakeholders for validation where inputs received were incorporated into the plan. finalized, adopted, published, launched for implementation.

Chapter Two: Strategic Direction

2.0 Overview

This chapter introduces the mandate, Vision and Mission statements that articulate the Agency's ambitions for the plan period 2023-2027. The outlined key result areas and objectives are aligned with the Agency's Vision, Mission, core values, guiding principles, enablers, and quality statement. By doing so, this section sets the groundwork and environment for the Tanathi Water Works Development Agency as it strives to ensure access to clean and safe water and sanitation facilities for the communities falling under its authority.

2.1 Mandate

The functions of the Water Works Development Agency as per section 68 of the Water Act, 2016 shall be 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; and
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 & 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:

- 2.4.1 Increased access to water access;
- 2.4.2 Increased access to sanitation;
- 2.4.3 Improve institutional capacity and corporate governance; and
- 2.4.4 Increase funding from Kshs. 9.26 billion to Kshs. 15.626 billion.

2.5 Core Values

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 the aspirations of the public it serves.
- 2. Equity:** The Agency will allocate Water resources equitably according to need, value to economy and efficient usage, mindful of the marginalized and vulnerable groups. Cross-county equity will apply in sharing water resources.
- 3. Transparency and accountability:** The Agency shall execute its mandate by upholding openness through regular engagement with all our stakeholders and exercise prudent management of public resources to effectively serve the public and bear 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 commit to 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, at all times with quality products and services that meet and exceed their expectations.

In pursuit of this commitment, the Agency shall: -

1. Attain and maintain ISO 9001:2015 certification;
2. Continually improve the Quality Management System processes for efficiency and effectiveness.

Chapter Three: Situational and Stakeholder Analysis

3.0 Overview

This chapter provides an overview of the previous Strategic Plan (2018-2022), presenting a comprehensive account of notable accomplishments, encountered obstacles, emerging concerns, and insights acquired throughout the plan's execution. It evaluates the situational analysis by employing the SWOT and PESTEL analytical frameworks. Additionally, the chapter identifies stakeholders, delineates their roles and obligations, and underscores valuable lessons learnt to enhance forthcoming performance.

3.1 Situational Analysis

3.1.1 External Environment

External environmental factors are issues outside the organization that influence the Agency's operations. These include the social & cultural, natural environment, political, legal, technological, and economic factors. The aim is to identify opportunities and threats that the Agency faces.

3.1.1.1 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.

High population growth

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.

Climate change

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 we serve. 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.

Pollution of water resource

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.

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.

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.

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	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)	Change in Government policies and priorities impacting on the functioning of the Agency. Disputes in sharing water resources within counties
Economic	Government commitment to PPP model of financing projects to attract more development partners.	High global and regional inflation rate Increased demand and abstraction of water resources

		Increased interests leading to reduced funds allocated to water sector High cost of imported equipment and technical services on water and sanction projects
Social	Increased demand for water resources and sanitation services; Human Right to Water and Sanitation	Pollution of water resources; Water Catchment degradation; Rapid population growth
Technological	Ease in prospecting for and monitoring water and sanitation services	Rapid changes of Technology leading obsolete equipment
Legal	Enabling legal framework though the water Act, 2016; Improved management of Legal risks.	Gaps in the Water Act, 2016 in the management of cross County Water Resources.
Ecological	Situated in ASAL area attracting more development partners	Climate change; Land degradation; drought, floods and desertification; Decrease in water resources; Compromised water quality.

3.1.3 Internal Environment

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

3.1.3.1 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.

3.1.3.2 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.

3.1.3.3 Resources and Capabilities

Resources are classified into two 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, a firm’s reputation, brand name, exclusive rights to intellectual property, leadership traits of executives, and a firm’s culture. In comparing the two types of resources, intangible resources are more likely to meet the criteria for strategic resources.

Capabilities are a key concept within resource-based theory. An effective way to distinguish resources and capabilities is that: resources refer to what an organization owns, capabilities refer to what the organization can do. Capabilities tend to arise over time as an Agency takes actions that build on its strategic resources. Capabilities are important in part because they are how organizations capture the potential value that resources offer. Capabilities are needed to bundle, to manage, and otherwise to exploit resources in a manner that provides value added to customers/consumers.

3.1.4 Summary of Strengths and Weaknesses

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	Institutional and Legal framework; Clear mandate as per Water Act 2016; Fully constituted Board of Directors; Low staff turnover	Low budget allocation for training hindering staff development; Weak coordination and collaboration between the Agency and the Counties;
Internal Business Processes	Approved policies Integrated ICT infrastructure;	Non-existence of approved SoPs Weak M&E system

	Automation of internal processes (ERP).	Non-existent disaster recovery plan
Resources and Capabilities	Skilled Human Capital; Permanent Buildings and offices; Adequate land	Inadequate funding to reach universal access to water and sanitation; Inadequate staff;Lack of ownership documents for the buildings and land

3.1.5 Analysis of Past Performance

This section highlights the Agency’s performance during the previous strategic plan implementation 2018/2019 to 2022/2023 FY. Focus has been put on the key achievements, challenges faced, and lessons learnt.

3.1.5.1 Key Achievements:

The Agency’s key achievements as per the six key result areas (KRAs) is as summarized as below:

KRA 1: Water Access

The Agency was able to improve Water Access from 36% to 52% through successful implementation of the following projects;

- Mavoko Drinking Water Supply Project with a daily production of 10,000m³/day
- Masinga Cluster (Kaewa – Kangonde Water Supply Project Phase 2 and 3) with a daily production of 1,400m³/day
- Mavoko Water & Sewerage Interventions - Extension of Pipeline -2,000m³/day
- Water Supply to Kenanie Leather Industrial Park with a daily production of 2,500m³/day
- Wote Water Supply Project Phase II (Emali Town Water Supply Project)- 360m³/day
- Manooni Alt; Nol-Turesh-Kikumini-Ithumba Water Supply Project-410m³/day
- Wote Water Supply Project Phase I-400m³/day
- Kiambere-Mwingi Water Supply Last Mile Connectivity Project Phase I, II, and III-450m³/day
- 59 small projects comprising of boreholes and earth dams- 3,253 m³/day

- Machakos Water Supply Project, which is 62% complete and ultimately boosting production by 8,500m³/day.

KRA 2: Sewerage Coverage

The Agency was able to improve Water Access from 11% to 18% through successful implementation of the following projects;

- Mavoko Sewerage Project-1,000m³/day
- Machakos Sewerage project-currently 75% complete with 5,178m³/day STP.
- Oloitokitok Sewerage project- 6,500m³/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.

Mainstreamed cross-cutting issues of poverty, gender, environment, HIV/AIDs, and corruption in project implementation.

KRA 5. ICT Capacity

Improved investment and uptake of ICT .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.

Monitoring, Evaluation and reporting done on quarterly basis;

Performance contracts implemented and reported;

Strategic plan reviewed, implemented, monitored and reported;

Compliance with statutory and regulatory rules;

Organizational policies reviewed;

3.1.5.2 Challenges

1. Land acquisition and litigation issues for large infrastructure projects;
2. Inadequate funding of the planned programs and projects;
3. High population putting pressure on available water resources peri-urban and satellite towns have led to increased demand for water and sanitation services.
4. Inadequate capacity of water service providers; Inadequate enforcement of laws, policies, strategies and regulatory guidelines.
5. Effects of climate change and associated extreme weather events threaten sustainable water resources development. This results in substantial reallocations towards mitigation and adaptation
6. Slow career progression and hence gaps in succession management -
7. ISO 9001:2015 standards certification process affected by austerity measures in government spending;
8. Inadequate staffing capacity.
9. Old dilapidated water and sewerage infrastructure;
10. High Non-Revenue Water (at 54%).

3.1.5.3 Lessons Learnt

1. There is a need to increase investment on new water sources and sanitation management.
2. Project sites should be acquired and cordoned off early to reduce compensation claims which arise during project commencement. Further there is a need to improve collaboration with The National Treasury & Planning, National Land Commission and project affected persons.
3. Resource mobilization strategies are essential to support implementation of programmes and projects.
4. There is a need for an assessment/survey to be conducted to establish the current demand for water and sanitation services arising from increase in population in rural areas, peri-urban and satellite towns.
5. Collaborative framework between the national and county governments is essential for sustainable water resource and sanitation management.

6. It is critical to allocate more resources for improvement of capacity to forecast extreme events and mitigation the effects of climate change.
7. Adequate Institutional capacity development is critical for effective implementation of a Strategic Plan.
8. Assessment of human capital capacity needs of the Agency and review/development of relevant curriculum for professional and technical training and certification is necessary.

3.2 Stakeholder Analysis

The Agency has comprehensively reviewed and mapped its stakeholders. The analysis outlines their roles and functions, their expectations from the Agency, and the Agency's expectations from the stakeholders in order to achieve its mandate. The Agency's stakeholder analysis is presented in Table 3.3 below:

Table 3.3: Stakeholder Analysis

S/ NO	STAKEHOLDER	ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
1.	MINISTRY OF WATER SANITATION& IRRIGATION	<ul style="list-style-type: none"> Regulations and policy 	<ul style="list-style-type: none"> Implementation of the policies, plans and programmes Compliance with set budgets Provide technical advice on priority investments 	<ul style="list-style-type: none"> Facilitation of bilateral and multi-lateral engagements Budgetary allocation Policy guidance 	<ul style="list-style-type: none"> Withdrawal or reduction of budget allocations Loss of confidence on the Agency Strained relationship with the Parent Ministry Failure to achieve the sector mandate
2.	THE NATIONAL TREASURY& ECONOMIC PLANNING	<ul style="list-style-type: none"> Funding 	<ul style="list-style-type: none"> Compliance with PFM Act Financial probity Adherence to donor conditions Accountability Prudence in budgeting 	<ul style="list-style-type: none"> PPP facilitation Budgetary allocation Timely Approval of budget Support in resource mobilization 	<ul style="list-style-type: none"> Redirection of resources to other agencies Withdrawal of funding Reduction of financial thresholds Penalties and Sanctions
3.	COUNTY GOVERNMENTS	<ul style="list-style-type: none"> Collaborations 	<ul style="list-style-type: none"> Capacity building and technical assistance Consultation- planning, budgeting and project implementation. Develop water works projects Consensus in resource sharing Handover quality water/sewerage infrastructure 	<ul style="list-style-type: none"> Proper management and maintenance of water projects Assume liabilities for water projects Provision of data/information on their achievements in regards to water and sanitation 	<ul style="list-style-type: none"> Duplication of efforts Resistance of planned or implemented projects

S/ NO	STAKEHOLDER	ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
4.	WASREB	Oversee the implementation of water and sewerage policies and strategies	<ul style="list-style-type: none"> • Compliance with service standards & set conditions. 	<ul style="list-style-type: none"> • Continuously reduction on non-revenue water • Operationalize handed-over completed water works projects; • Provide realistic service standards 	<ul style="list-style-type: none"> • Withdrawal of operating license • Penalties and Fines
5.	WATER SERVICE PROVIDERS	Water and sewerage Services	<ul style="list-style-type: none"> • Development of water works infrastructure • Capacity Building and Technical Support • Swift complaint handling • Participation in planning and design of projects 	<ul style="list-style-type: none"> • Operationalize handed-over completed water works projects • Improve on their water quality • Continuously reduction on non-revenue water; • Enhanced sustainability on water service provision. 	<ul style="list-style-type: none"> • Reduction in revenue • Reduced customer satisfaction • Resistance in the implementation and operating of projects.
6.	DEVELOPMENT PARTNERS	Funding	<ul style="list-style-type: none"> • Transparency and Accountability 	<ul style="list-style-type: none"> • Resource allocation • Capacity building • Support our agenda 	<ul style="list-style-type: none"> • Cancellation of funding • Loss of donor confidence

S/ NO	STAKEHOLDER ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
7.	TAWWDA STAFF	<ul style="list-style-type: none"> • Compliance with financing agreements • Meet project objectives and timelines • Public awareness of projects • Fiduciary discipline and compliance • Communicating Project's progress 	<ul style="list-style-type: none"> • Innovation, creativity and optimal productivity. • provision of necessary skills and manpower • Exhibit good image of the Board • Efficient and timely services to the citizens and stakeholders • Adherence to policies, rules, and regulations of the Board; • Efficient utilization of resources allocated. • Professionalism in discharge of duties. 	<ul style="list-style-type: none"> • Reimbursement of funds committed to ineligible expenditure • Reduced productivity • Lack of proper succession plans • High staff turnover • Low employee satisfaction • Negative organizational image

S/ NO	STAKEHOLDER	ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
8.	BOD	<ul style="list-style-type: none"> Governance and leadership 	<ul style="list-style-type: none"> Agency Charter Agency Facilitations Compliance with Mwongozo Agency Performance Appraisal Agency Induction and Training Policy compliance and implementation Communication and feedback from management Financial probity Delivery of organizational mandate 	<ul style="list-style-type: none"> Policy approvals Lobbying and advocacy Corporate governance 	<ul style="list-style-type: none"> Non-functional organization Lack of a strategic direction Negative institutional image
9.	REGULATORY AUTHORITIES	<ul style="list-style-type: none"> Regulation 	<ul style="list-style-type: none"> Compliance with the set standards and regulations. 	<ul style="list-style-type: none"> Assist in enforcement of various provisions of legislations. Technical support upon request 	<ul style="list-style-type: none"> Penalties and Fines Withdrawal of licenses and permits Delays in project implementation
10.	NATIONAL LAND COMMISSION	<ul style="list-style-type: none"> Support during acquisition of land 	<ul style="list-style-type: none"> Information on land identified for acquisition Facilitate the land acquisition process 	<ul style="list-style-type: none"> Fast track land acquisition for timely project implementation 	<ul style="list-style-type: none"> Delayed project implementation Litigation Poor organizational image

S/ NO	STAKEHOLDER	ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
11.	CONTRACTORS/ CONSULTANTS/ SUPPLIERS	<ul style="list-style-type: none"> Provision and supply of goods and services 	<ul style="list-style-type: none"> Prompt payment for services rendered, goods delivered and works done Fair and transparent procurement processes Clear specifications for goods and works and clear TOR's Professional and effective project management 	<ul style="list-style-type: none"> Efficient, effective and timely delivery of goods and services. High standards of technical works undertaken, goods and services supplied that meet contractual obligations Competitive and fair pricing Compliance with Laws and Regulations Confidentiality 	<ul style="list-style-type: none"> Delays in project implementation Litigation Project cost over runs Substandard goods, works and services Poor organizational image
12.	KENYA FOREST SERVICE	<ul style="list-style-type: none"> Conserve and protect forest and water catchments areas 	<ul style="list-style-type: none"> Support conserve and protect forest 	<ul style="list-style-type: none"> Support in tree planting around water catchment areas 	<ul style="list-style-type: none"> Withdrawal of support
13.	SOUTH EASTERN KENYA UNIVERSITY	Research Training	<ul style="list-style-type: none"> Collaborate in research activities 	<ul style="list-style-type: none"> Training on research Collaboration in research activities 	<ul style="list-style-type: none"> No innovation in water and sanitation infrastructure development.

S/ NO	STAKEHOLDER	ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
14.	KENYA WATER INSTITUTE	Training Research	<ul style="list-style-type: none"> Collaborate in research activities 	<ul style="list-style-type: none"> Training on research Collaboration in research activities 	<ul style="list-style-type: none"> No innovation in water and sanitation infrastructure development.
15.	MEDIA	Publicity	<ul style="list-style-type: none"> Awareness of the Agency's mandate and activities Accurate information Continuous engagement 	<ul style="list-style-type: none"> Enhanced awareness, information documentation and effective communication. Proper and accurate reporting Collaboration and Partnerships 	<ul style="list-style-type: none"> Negative publicity Erroneous information released to the public
16.	COMMUNITIES	<ul style="list-style-type: none"> Consumer 	<ul style="list-style-type: none"> Communicate the Agency's activities Create awareness on planned projects and the treatment of project affected persons Continuous community engagement and consultation 	<ul style="list-style-type: none"> Provision of land /way leaves Proper care of the infrastructures Provide a data and information 	<ul style="list-style-type: none"> Resistance on project implementation Stoppage of the project
17.	FAITH BASED ORGANIZATIONS/CIVIL SOCIETY	<ul style="list-style-type: none"> Support in public engagements 	<ul style="list-style-type: none"> Consultation and engagement 	<ul style="list-style-type: none"> Support in stakeholder and public participation forum 	<ul style="list-style-type: none"> Delayed project implementation Misinformation

S/ NO	STAKEHOLDER	ROLE	STAKEHOLDER EXPECTATION	TAWWDA EXPECTATION	IMPACT OF NON-COMPLIANCE
	ORGANIZATI ONS				
18.	POLITICIANS	<ul style="list-style-type: none"> • Support in resource mobilization • Provide oversight on project implementation process 	<ul style="list-style-type: none"> • Involvement in planning of projects within their areas • Provision of water and sanitation services within their areas • Continuous engagement during project implementation 	<ul style="list-style-type: none"> • Support in resource mobilization and community acceptance of projects • Pass Laws and Legislations • Provide Oversight • Resource Mobilization 	<ul style="list-style-type: none"> • Stoppage of the project • Resistance on project implementation • Lack of support in budgetary allocations
19.	CONSUMERS	Water consumption Giving feedback	<ul style="list-style-type: none"> • Provision of reliable and quality water and sanitation services within their areas • Extend services to unserved areas • Set affordable tariffs • Public engagement and participation 	<ul style="list-style-type: none"> • Timely payment of bills to enable timely payment of loans and meeting operational and maintenance costs. 	<ul style="list-style-type: none"> • Failure to meet the constitutional right to water • Litigations • Nonpayment for the services • Lack of project ownership and sustainability

Chapter Four: Strategic Issues, Goals and Key Result Areas

4.0. Overview

This section delineates strategic issues, strategic goals, and Key Result Areas that the Agency aims for during the plan's period (2023-2027). The strategic plan focuses on four key result areas where desired results are to be achieved, which are in line with the Agency's overall goals and purpose as stated in its Vision and Mission.

4.1 Strategic Issues

The situational analysis carried out by the Agency revealed the following strategic issues that need to be addressed in order to achieve its vision and mission:

4.1.1 Low 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 70%.

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.

4.1.2 Low sanitation access

Sanitation access has remained a major issue in all the counties of the Agency's jurisdiction which stands at 18% against a national sanitation coverage of 66%.

The Agency has been receiving inadequate financing for sanitation infrastructure development that has further led the public to rely on inadequate sanitation services, water pollution, sick population that is causing strains to the healthcare systems and low productivity of the public. This has led to unimproved basic sanitation services for a large population.

4.1.3 Inadequate institutional capacity

The Agency has been grappling with an acute institutional incapacity. The Agency has forty six (46) staff against an approved staff establishment of ninety one (91) officers. The existing staff have skill gaps and require intensive capacity building in order to have right-for-purpose human resource. There is also need to embark on a serious employment drive in order to support the implementation of the programs and projects for the fulfilment of the Agency's mandate.

4.1.4 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 will require Kshs.15.626 Billion to fully implement this Strategic Plan over a period of five years. 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; and
- iv. Financial sustainability.

4.3 Key Result Areas

In line with Agency's Vision and Mission statements, Four (4) Key Result Areas (KRAs) which reflect its responsibilities in the realization of Kenya's Vision 2030, Medium Term Plan IV (2023-2027) and 'Bottom-up Economic Transformation Agenda (BETA) have been identified and will be the pillars of this Strategic Plan. The Key Result Areas are:

KRA 1: Water Infrastructure Development

The Agency will focus on the development of national water infrastructure projects and programmes funded by GoK and development partners. This will increase the percentage of access to safe water from 52% to 70% within the Agency's area of jurisdiction.

KRA 2: Sanitation and Sewerage Infrastructure Development

The Agency will construct new sanitation facilities in selected towns, around key water projects in rural areas and sewerage infrastructure facilities. This will increase the percentage of population with access to urban sewerage from 18% to 40% and access to sanitation from 67% to 80%.

KRA 3: Institutional Development and Corporate Governance

The Agency will create and reinforce its institutional capacity in order to generate, allocate and use human, technological and financial resources effectively in order to attain the organizational objectives. The Agency will also improve corporate governance systems that regulate and oversee corporate conduct, consider the interest of both internal and external stakeholders and achieve the maximum level of efficiency and productivity.

KRA 4: Resource Mobilization

To effectively deliver on its core mandate, the Agency will focus on mobilizing adequate resources for implementation of projects and programmes. The Agency will enhance collaboration and partnerships towards mobilization of Kshs. 15.626 billion to support implementation of projects and programmes.

The strategic elements of the Agency have been summarized in Table 4.1:

Table 4.1: Strategic Issues, Goals and KRAs

Strategic Issues	Strategic Goals	Key Results Areas
1.Low Water Access	Increased access to water services	KRA 1: Water Infrastructure Development
2.Low sanitation coverage	Increased access to sanitation services	KRA 2: Sanitation and Sewerage Infrastructure Development
3.Inadequate institutional capacity	Strengthened institutional capacity and corporate governance	KRA 3: Institutional Development and Corporate Governance.
4.Inadequate financial resources and collaborations	Financial sustainability	KRA 4: Resource Mobilization

Chapter Five: Strategic Objectives and Strategies

5.0 Overview

This chapter presents the strategic objectives and strategies set out by the vision statement, mission statement, overall goal, core values and principles that guide the implementation of this strategic plan. It outlines the strategic objectives, and the strategic choices.

5.1 Strategic Objectives

1. To increase the percentage of population with access to water from 52% in 2023 to 70% by 2027.
2. To increase the water harvesting and storage capacity by 1,701,000m³
3. To increase urban sewerage from 18% in 2023 to 40% by 2027.
4. To increase the percentage of 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 from Kshs. 9.26 billion to Kshs. 15.626 billion.

Table 5.1 Outcomes Annual Projections

			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Water Infrastructure Development							
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.	15.626%	58.6%	61.4%	65.4%	70%
To increase the water harvesting and storage capacity by 1,701,000 m ³	Increased capacity of water harvested and stored.	Volume (M ³)	-	-	500,000	500,000	701,000
KRA 2: Sanitation and Sewerage Infrastructure Development							
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 percentage of population with sanitation services from 80% in 2023	Increased access to sanitation services.	Proportion of population accessing sanitation services.	80%	80%	83%	87%	89%

to 89% by 2027							
KRA 3: Institutional Development and Corporate Governance							
To strengthen TAWWDA institutional capacity and corporate governance.	Improved service delivery	Productivity index	1	1	1	1	1
KRA 4: Resource Mobilization							
To increase financial resources from Kshs. 9.26 billion to Kshs. 15.626 billion.	Resources mobilized	Amount (Kshs. millions)	328.40	503.00	1,929.30	5,773.50	5,417.20

5.2: Strategic Objective and Strategies

Table 5.2: KRAs, Strategic Objectives and Strategies

Key Result Areas	Strategic Objectives	Strategies
KRA 1: 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"> 1. Completion of on-going water supply systems; 2. Develop new water supply systems to increase production by 59,000m³/day; 3. Develop 165km transmission and distribution lines (last mile connectivity); 4. Develop designs for water systems to supply for Konza City as a driver of the Bottom-up Economic Transformation Agenda (BETA); 5. Develop water systems to supply 5000 m³/day for Housing and settlement as a driver of the Bottom-up Economic Transformation Agenda (BETA);

		<p>6. Develop water systems to supply 1000m³/day for universal health care as a driver of BETA;</p> <p>7. Rehabilitation of water supply systems.</p> <p>8. Implementation of water projects under the 10,000 water program for environment and climate change as a driver for BETA;</p> <p>9. Support County Governments and Water Service Providers in the reduction of NRW in major urban areas from 54% to 30%.</p>
	To increase the water harvesting and storage capacity by 1,701,000 m ³	<p>1. Construction of new small and medium earth dams and pans;</p> <p>2. Rehabilitation of existing water harvesting and storage facilities;</p> <p>3. Rain harvesting.</p>
KRA 2: Sanitation and Sewerage Infrastructure Development	To increase urban sewerage from 18% in 2023 to 40% by 2027.	<p>1. Develop new Sewerage infrastructure to increase sewage treatment from 26,400m³/day to 41,000m³/day;</p> <p>2. Develop 45 km trunk sewers and laterals;</p> <p>3. Rehabilitation and augmentation of existing sewerage facilities.</p>
	To increase access to sanitation services from 80% in 2023 to 89% by 2027.	<p>1. Development of sanitation facilities and provision of equipment in towns not served with sewerage facilities.</p>
KRA 3: Institutional Development and Corporate	To strengthen institutional capacity and corporate governance.	<p>1. Improve Human Resource capacity to enhance Productivity;</p> <p>2. Work Environment Improvement;</p> <p>3. Strengthen Corporate Culture;</p> <p>4. Strengthen Performance Management systems;</p> <p>5. Strengthen Corporate Planning, Research and Knowledge Management;</p> <p>6. Develop Risk Management framework;</p>

Governance		<ul style="list-style-type: none"> 7. Develop Quality Management Systems; 8. Improve Corporate Governance; 9. Strengthen Financial Management systems; 10. Improve corporate image; 11. Improve Automation of Services; 12. Strengthen Supply Chain Management.
KRA 4: Resource Mobilization	To increase financial resources from Kshs. 9.26 billion to Kshs. 15.626 billion.	<ul style="list-style-type: none"> 1. Development and implementation of a Resource Mobilization strategy; 2. Enhance collaboration and partnerships with Development Partners for prospective funding. 3. Operationalize and manage bulk water systems; 4. Policy and Legal frameworks development between the Agency and key stakeholders; 5. Automation of water and sanitation infrastructure 6. Mobilize resources through climate financing.

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This chapter addresses the implementation process of the Strategic Plan, which involves operationalizing the implementation plan, action plan, annual work plans, budgeting, and performance contracting. Additionally, it underscores the principles related to the organizational structure, staff establishment, business process re-engineering, as well as risk analysis and mitigation measures.

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 the years	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Low Water Access																
Strategic Objective 1: To increase the percentage of population with access to water from 52% in 2023 to 70% by 2027.																
Key Result Area: 1: Water Infrastructure Development																
Expected Outcome: Increased access to water																
Completion of ongoing water supply systems	Construction of Water Supply to Kenanie Leather Industrial Park	Water supply constructed	% of completion	100%	-	-	80%	100%	-	-	-	40	160	-	CEO	GM-ID
	Mavoko Water & sewerage Intervention –	Water Supply and Sanitation Constructed	%of completion	100%	-	31%	49%	67%	100%	-	-	105	105	192	CEO	GM-ID

	Extension of pipelines															
	Masinga-Ikalakala-Ikaatine Water Supply project	Water Supply constructed	% 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	% of completion	35%	-	4%	15%	25%	35%	-	75	158	144	144	CEO	GM-ID
	Wote Water Supply Project	Water supply constructed	% of completion	100%	31%	38%	56%	75%	100%	35	70	91	92	57	CEO	GM-ID
	Design and Construction of Namanga dam Water Supply	Water supply and Treatment works	% of completion	20%	-	-	3%	9%	20%	-	-	15	212	389	CEO	GM-ID

	(6,000 m ³ /day)	constructed														
Develop new water supply systems to increase production by 59,000 m ³ /day	Design review and Construction of Ololoitikos h Dam water Supply (20,000 m ³ /day)	Water supply and Treatment works constructed	% of completion	10%	-	-	-	5%	10%	-	-	-	700	700	CEO	GM-ID
	Construction of Mwanja dam Water Supply (15,000 m ³ /day)	Water supply and Treatment works constructed	% of completion	10%	-	-	-	5%	10%	-	-	-	390	390	CEO	GM-ID
	Design of Kilome-Mukuyu Dam	Detailed Designs Complete	% of completion	100%	-	-	35%	65%	100%	-	-	87.5	75	87.5	CEO	GM-ID
	Construction of new treatment	New treatment	% of completion	100%	-	-	-	40%	100%	-	-	-	60	90	CEO	GM-ID

	works for Matuu town (4,000 m ³ /day)	works Constructed														
	Construction of treatment works for Mwala and Masii areas (6,000 m ³ /day)	New treatment works Constructed	% 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 ³ /day)	Intake works for water supply Constructed	% of completion	10%	-	-	-	5%	10%	-	-	-	50	50	CEO	GM-ID
	Design of Mutomo water supply and sanitation project	Water supply and sanitation designed	% of completion	100%	-	-	-	50%	100%	-	-	-	80	80	CEO	GM-ID

	Tala, Kagundo Towns water supply (500m ³ /day)	Water supply constructed	% of completion	50%	-	-	8%	34%	50%	-	-	25	75	50	CEO	GM-ID
	Construction of Isinet Water Supply Project (450 m ³ /day)	Water supply constructed	% of completion	100%	-	-	-	25%	100%	-	-	-	50	150	CEO	GM-ID
	Construction of Thua Water Supply (500 m ³ /day)	Water supply constructed	% of completion	100%	-	-	-	50%	100%	-	-	-	50	50	CEO	GM-ID
	Construction of Ikombe/Mukiti Water Project (300 m ³ /day)	Water supply constructed	% of completion	100%	-	-	-	50%	100%	-	-	-	75	75	CEO	GM-ID

	Construction of EntonetLenkism water supply project (350 m3/day)	Water supply constructed	% of completion	100%	-	-	-	60%	100%				75	50	CEO	GM-ID
	Construction of Mekilingi water supply project (400m3/day)	Water supply constructed	% of completion	100%	-	-	-	50%	100%				30	30	CEO	GM-ID
Develop 165 km transmission and distribution lines (last Mile connectivity)	Construction of 20km pipelines for Namanga Town and its environs	Pipeline constructed	% of completion	100%	-	-	-	50%	100%	-	-	-	50	50	CEO	GM-ID
	Construction of 60km transmission and distribution lines in	60km transmission and distribution lines	% completion	100%	-	-	30%	50%	100%	-	-	20	30	50	CEO	GM-ID

	Machakos town	constructed														
	Construction of 40km pipeline for Matuu town and its surroundings under last mile connectivity	40km pipeline constructed	% 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	% completion	100%	-	-	-	50%	100%	-	-	-	75	75	CEO	GM-ID
	Construction of 25km pipeline for Kiambere-Mwingi phase 3 last mile connectivity	Water Supply constructed	% completion	100%	70%	100%	-	-	-	12	6	-	-	-	CEO	GM-ID

	(450m ³ /day)															
Develop designs for water systems to supply Konza City as a driver of the Bottom-up Economic Transformation (BETA)	Design and Construction Thwake Downstream Water Supply System(Ma kueni and Kitui)- (100,000m ³ /day)	Water supply constructed	% of completion	10%	-	-	-	5%	10%	-			75	75	CEO	GM-ID
	Improvement and Expansion of NoltureshLotoktok Water Supply (15,000 m ³ /day)	Water supply constructed	% of completion	10%	-			5%	10%				75	75	CEO	GM-ID

Increase water supply by 5,000 m ³ /day for Housing settlement as a driver of the Bottom-up Economic Transformation Agenda (BETA)	Design and construction of Water & Sewer Reticulation - East Africa Portland Housing Project (5,000 m ³ /day)	Water supply constructed	% of completion	30%	-	-	-	20%	30%	-	-	-	140	280	CEO	GM-ID
Develop water systems to supply 1000m ³ /day for universal health care as a driver of BETA;	Design and connect 10No. Hospitals and Dispensaries with clean water (1000m ³ /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	% of completion	100%	-	-	25%	50%	100%	-	-	37	38	75	CEO	GM-ID

	Rehabilitation of Nolturesh pipeline	Pipeline rehabilitation	% of completion	100%	-		25%	50%	100%			36	36	70	CEO	GM-ID
	Rehabilitation of 20 No small dams and water pans	Small Dams Rehabilitated	No of small dams	20 No		5	5	5	5			30	30	30	CEO	GM-ID
Implementation of water projects under the 10,000 water program for environment and climate change as a driver for BETA	Construction of water for schools projects	Water supplies constructed	No. of water supplies constructed	15	-	-	5	5	5	-	-	50	50	50	CEO	GM-ID
	Solarization of Masinga Dam	Water supply constructed	% of completion	100%	-	-	-	50%	100%	-	-		250	250	CEO	GM-ID
	Solarization of Maruba dam water supply	Water supply constructed	% of completion	100%	-	-	50%	100%	-			50	50		CEO	GM-ID
	Construction of 15 No. last mile	Water supply	No. of Water supplies constructed	15 No.	-	-	5	5	5	-	-	50	50	50	CEO	GM-ID

	water supply schemes	constructed														
	Development of 62No. community Boreholes	Water supply constructed	No. of Water supplies developed	62No.	7	10	14	15	16	70	100	140	150	160	CEO	GM-ID
	Planting of 50,000 trees under programs implemented in this strategy	Trees Planted	No. of trees planted	50,000	-	-	20,000	20,000	10,000	-	-	10	10	5	CEO	GM-ID
Support County Governments and Water Service Providers in the reduction of NRW in major urban areas from 54% to 30%.	Training of 6No WSPs and other water utilities technical staff and County staff on NRW management yearly	6No WSPs and other water utilities technical staff and County staff trained on NRW management	No of Trainings provided	6No Trainings	-	-	2	2	2	-	-	6	6	6	CEO	GM-AM

	Provision of NRW and Lab Equipment to 6No WSPs through funded programmes by the year 2027	NRW and Lab Equipment provided to 6No WSPs	No. of NRW/Lab Equipment provided	6	-	-	2	2	2	-	-	10	10	10	CEO	GM-AM
Strategic Issue: Low Water Access																
Strategic Objective 2: To increase the water harvesting and storage capacity by 1,701,000 m ³																
Key Result Area 1: Water Infrastructure Development																
Expected Outcome: Increased access to water																
Construction of new small and medium size earth dams and pans	Construction of 4No. Water Pans (96,000m ³)	Water pans constructed	No. of Water pans constructed	4	-	-	1	1	2	-	-	22	22	22	CEO	GM-ID
	Construction of 4No. small dams (255,000m ³)	Small dams constructed	No. of small dams constructed	4	-	-	1	1	2	-	-	30	40	40	CEO	GM-ID

	Design Review and Construction of Yatta Dam project (1,200,000 m ³)	Yatta Dam project constructed	% of completion	10%				5%	10%				150	150	CEO	GM-ID
Rehabilitation of existing water harvesting and storage facilities	Rehabilitation of 12No. existing water pans in Rural areas of Kitui, Machakos, Makueni, and Kajiado (50,000m ³)	Small Dams rehabilitated	16No. of water pans rehabilitated	12	-	-	4	4	4	-	-	40	40	40	CEO	GM-ID
	Rehabilitation of 14No. existing medium size dams (100,000m ³)	Small Dams rehabilitated	No. of dams rehabilitated	14	-	6	4	2	2	-	150	100	50	50	CEO	GM-ID

Rain Harvesting	Supply and Installation of 62No. 10m ³ 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 12No. of sand dams	Sand dams constructed	No. of sand dams constructed	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																
Develop new Sewerage infrastructure to increase sewage treatment from 26,400m ³ /day to 41,400m ³ /day	Construction of new sewage treatment works for Kajiado town (15,500m ³ /day)	New sewage treatment works for Kajiado town constructed	% 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	% 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	% completion	10%	-	-	-	5%	10%	-	-	-	88	88	CEO	GM-ID
	Design and Construction Wote Town Sewerage (3,000m3/day)	New sewerage for Wote town constructed	% completion	10%	-	-	-	5%	10%				75	75	CEO	GM-ID

Design and Construction of Kibwezi Town Sewerage (2,500m ³ /day)	New sewerage for Kibwezi Town constructed	% completion	10%	-	-	-	5%	10%	-	-	-	85	85	CEO	GM-ID
Construction of Namanga, Maili Tisa and Bisil sewerage project (3,000m ³ /day)	New sewerage for Namanga, Maili Tisa and Bisil constructed	% 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 ³ /day)	New sewerage treatment works for Athi River, Mavoko township, Mlolongo and Kitengela	% completion	10%	-	-	-	5%	10%	-	-	-	90	90	CEO	GM-ID

		constru cted														
Develop 45km trunk sewers and laterals;	Constructio n of 45km trunk sewers and laterals for Namanga Town and environs	Trunk and Laterals sewers constru cted	% completion	100%			25%	50%	100%			100	100	100	CEO	GM-ID
Rehabilitation and augmentation of existing sewerage facilities	Rehabilitati on and Expansion of Kitui town under last mile connectivity	Sewerage system Rehabilitated and Expanded	% completion	100%				50%	100%				250	250	CEO	GM-ID
	Rehabilitati on and Expansion of Machakos Sewerage Project under last	Sewerage system Rehabilitated and Expanded	% completion	100%			25%	50%	100%			75	112.5	112.5		

	mile connectivity																
Strategic Issue: Low Sanitation Access																	
Strategic Objective 4: Increased access to sanitation services																	
Key Result Area 2: Sanitation and Sewerage Infrastructure Development																	
Expected Outcome: Increase access to sanitation services																	
Development of sanitation facilities and provision of equipment in towns not served with sewerage facilities.	Construct 11No sanitation blocks in 10 small towns	Sanitation blocks constructed	11No. of blocks	10No.	-	4	2	2	3	-	-	15	15	30	CEO	GM-ID	
	Provide 3No. Exhauster trucks to WSPs to provide serves to 10,000 people	Exhausters provided to WSPs	3No of Exhausters	3No.	-	-	1	1	1	-	-	20	20	20	CEO	GM-ID	

Strategy	Key Activity	Expected Output	Output Indicators	Target for the 5 years	Target					Budget (Kshs. Million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen the link between the Agency and key stakeholders	Involve County Governments and other key stakeholders in project implementation	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
	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 No . persons affected by project consents	-	25	25	25	25	-	2	2	2	2	CEO	GM-AM

	Preparation and implementation of environmental impact assessment for all projects	Preparation of Environmental impact reports	Environmental management plan implementation	4No. environmental management plan implementation	-	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 to be handed over to County Governments	No. of completed projects and handing over reports	40 No. handing over reports	-	10	10	10	10	-	0.2	0.2	0.2	0.2	CEO	GM-AM
Support County Governments and Water Service Providers in the reduction of NRW in major urban areas from	Training of 15 No WSPs and other water utilities technical staff and County staff on NRW management yearly	15 No WSPs and other water utilities technical staff and County staff trained on NRW	No of Trainings provided	15 No Trainings	-	-	5	5	5	-	-	7	7	6	CEO	GM-AM

54% to 30%.		management														
	Provision of NRW and Lab Equipment to 12No WSPs through funded programmes by the year 2027	NRW and Lab Equipment provided to 12No WSPs	No. of NRW/Lab Equipment provided	12	-	-	4	4	4	-	-	20	20	20	CEO	GM-AM
Strategic Issue: Inadequate institutional capacity																
Strategic Objective 5: To strengthen the institutional capacity and corporate governance.																
Key Result Area 3: Institutional Development and Corporate Governance																
Expected Outcome: Improved service delivery																
Strengthen Performance Management systems	Prepare PC targets and reports	PC targets and reports	No. of reports	5	1	1	1	1	1	-	-	-	-	-	CEO	GM-RSP&C
	Cascading and implementation of the	Staff appraised	% of staff appraised	100%	100	100	100	100	100	-	-	-	-	-	CEO	GM-RSP&C

	performance contracting															
	Implement performance-based rewards and sanctions	Rewards and sanctions implemented	% 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
Improve Human Resource Management to enhance Productivity	Review HR plan	HR plan reviewed	HR Plan	1No	-	-	1	-	-	-	-	1	-	-	CEO	GM-CS
	Review Human Resource Management Policies, procedures and guidelines	Human Resource Management Policies, procedures and guidelines reviewed	No. of documents reviewed	15No	-	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

Implement the approved staff establishment	Staff establishment implemented	No. of officers recruited	37No	5	6	8	6	12	5	6	8	7	12	CEO	GM-CS
Processing of Personal Emoluments (PE)	Timely & accurate payroll by 20 th of every month	Payroll reports	60No	12	12	12	12	12	-	-	-	-	-	CEO	GM-CS
Undertake a skills gap analysis	Skills gap analysis undertaken	Skills gap report	1No	1	1	1	1	1	-	-	-	-	-	CEO	GM-CS
Undertake TNA and implement feasible recommendations	TNAs undertaken and recommendations implemented	TNA reports	5No	1	1	1	1	1	-	-	-	-	-	CEO	GM-CS
Undertake training impact assessment of learning and training programmes	Training impact assessment undertaken	Training Impact Reports	5No	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	% of targeted 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	25No	5	5	5	5	5	-	-	-	-	-	CEO	GM-CS
	Implement affirmative action on Gender mainstreaming	1/3 of either gender engaged	No. of Female staff recruited	11No	1	2	2	2	4	-	-	-	-	-	CEO	GM-CS
	Implement affirmative action on Disability mainstreaming	Affirmative action on Disability mainstreaming implemented	No. of PWDs recruited	4No	0	1	1	1	1	-	-	-	-	-	CEO	GM-CS
Corporate Culture Management	Conduct Change Management programmes to instill public service	Culture and Attitude change management undertaken	Citizen perception index (%)	100%	-	-	50	100	-	-	-	2	3	-	CEO	GM-CS

	culture and attitude															
	Undertake staff promoter score survey and implement feasible recommendations	Staff promoter score survey undertaken	Survey reports	2No	-	1	-	1	-	-	1	-	1	-	CEO	GM-CS
	Induct officers	Officers inducted	No. of officers inducted	37No	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 (employee, customer and work environment)	Satisfaction surveys undertaken and feasible recommendations implemented	Survey reports	5No	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	CEO	GM-CS
	Renovation of offices	Offices renovated	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 drilled and equipped	1no.	-	1	-	-	-	-	10	-	-	-		
	Construction of an office block	Office block constructed	Office block renovated	100%	-	-	-	50%	50%	-	-	-	15	15	CEO	GM-CS
Strengthen Corporate Planning, Research and Knowledge Management (KM)	Develop a Knowledge management framework/strategy	Knowledge management framework/strategy developed	No. of strategies developed	1No.	-	1	-	-	-	-	1.00	-	-	-	CEO	GM-RSP&C
	Implement Knowledge management framework/policy	Knowledge management framework/strategy implemented	No. of reports	12No.	-	-	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	1no.	-	1no.	-	-	-	-	3.0	-	-	-	CEO	GM-RSP&C
		Research framework implemented	No. of reports	20No.	-	-	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 report	3no.	-	-	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	1No.	1	-	-	-	-	0.75	-	-	-	-	CEO	GM-RSP&C
Implement STI Institutional Strategy	STI Strategy Implemented.	Quarterly and annual Implementation reports	20No.	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	20No.	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	No. of annual work plans	5No.	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	20No.	4	4	4	4	4	0.10	0.20	0.20	0.20	0.20	CEO	GM-RSP&C
Undertake annual reviews of the strategic plan	Reviews undertaken	No. of Review reports	5No.	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	No. of Mid-term review reports	1No.	-	-	1	-	-	-	-	6	-	-	CEO	GM-RSP&C
	2027 – 2032 Strategic plan prepared	Strategic Plan	1no.	-	-	-	-	1	-	-	-	-	6	CEO	GM-RSP&C
Establish and operationalize Project implementation Team	Project implementation Team in place	No. of Operational PITs	5No	1	1	1	1	1	-	-	-	-	-	CEO	GM-RSP&C
Project implementation teams (PITs)	Annual trainings undertaken	Training Reports	5No	1	1	1	1	1	-	-	-	-	-	CEO	GM-RSP&C

	training on reporting.															
	Develop and Strengthen a Monitoring and Evaluation system	Monitoring and Evaluation framework/ policy developed.	No. of M&E policies/frame works developed	1No	-	-	1	-	-	-	6	-	-	-	CEO	GM-RSP&C
		Monitoring and Evaluation Policy/framework implemented	No. of M&E implementation Reports	20No	4	4	4	4	4	2.5	2.5	2.5	2.5	2.5	CEO	GM-RSP&C
Develop Quality Management Systems	Implement and maintain QMS	QMS implemented	Certificate	1No.	-	1	-	-	-	-	3.0	-	-	-	CEO	GM-RSP&C
Risk Management	Review risk management policy/framework work	Risk management policy/framework reviewed	No. of Risk Management policies/frame works	1No.	-	1	-	-	-	-	0.50	-	-	-	CEO	GM-RSP&C
		Risk management policy/	No. of implementation reports	18No.	2	4	4	4	4	0.10	0.20	0.20	0.20	0.20	CEO	GM-RSP&C

		framework implemented														
	Automate and update Risk register	Risk register automated	No. of risk registers	1No.	-	1.5	-	-	-	-	1.5	-	-	-	CEO	GM-RSP&C
	Undertake risk management assessments and implement recommendations	Risk management assessments undertaken and recommendations implemented	Quarterly reports	20No.	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	5No.	-	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 internal audit undertaken	No. of Assessment reports	4No.	-	1	1	1	1	-	0.5	0.5	0.5	0.5	CEO	GM-RSP&C

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	5no.	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	No.		1	-	-	-	-	-	1	-	-	-	CEO	M-SCM
Automation of	To review ICT policy & Strategy.	ICT policy Revised	Policy documents	1 No.	-	-	-	1	-	-	-	-	-	0.2	CEO	GM-CS

Processes																
	Upgrade of ICT infrastructure	Modern functional LAN/WAN/ internet /backup media/server room infrastructure	Optimal LAN/WAN /SLA agreements/ Contracts.	100%	-	20%	20%	20%	40%	-	2	2	2	4	CEO	GM-CS
	Upgrade of ICT Equipment.	Purchased Modern ICT Equipment	Percentage of staff with access to modern ICT equipment	100%	-	25	25	25	25	-	5	5	5	5	CEO	GM-CS
	Review and upgrade of Website	Reviewed and upgraded the website.	Interactive website and active social media platforms.	100%	-	-	100	-	-	-	-	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	1no	-	-	1	-	-	-	-	1	-	-	CEO	GM-CS

	Put in place Cyber-Security measures.	Use of updated antivirus ,firewalls and use of passwords	Stable systems with minimum down times.	100%	100%	100%	100%	100%	100%	1	1	1	1	1	CEO	GM-CS
	Put in place Safety measures.	Installation of CCTV Systems	Full CCTV Surveillance with support Contract	100%	-	-	5	-	-	-	-	5	-	-	CEO	GM-CS
	Installation of Management Information System (MIS).	ERP SYSTEM	ERP system with support Contract	100%	-	-	60%	20%	20%	-	-	2	2	3	CEO	GM-CS
	Record Digitization	Public Record & information Management system	Public Record & information Management system support Contract	100%	-	-	-	50%	50%	-	-	-	2.5	2.5	CEO	GM-CS
	Installation of Billing System	Billing System for Bulk Water Supply	Billing System Support Contract	100%	-	-	-	50%	50%	-	-	-	10	10	CEO	GM-CS
	Installation of M&E system	Automated Projects Monitoring & Evaluation system	Projects Monitoring & Evaluation System support Contract	100%	-	-	30%	30%	40%	-	-	3	4	4		

Availability of ICT Services	Maintenance of ICT Infrastructure & equipment and Software	-Optimal ICT Infrastructure & Equipment with no down times. -Licensed software	-Maintenance Contracts for ICT equipment and Infrastructure -SLA for software and software certificates	5no.	-	-	1no.	1no.	1no.	-	-	2.5	2.5	2.5		
	Management Information System(MIS) implementation and support	Functional ERP system with zero downtimes.	ERP post implementation framework support contract	5no	-	-	1no	1no.	1no.			3	3	3		
	Liaison with service provider for outsourced ICT services and resources.	- Website availability & update -Service Contracts &SLAs	Service Contracts and Service Level Agreements(SLAs)													
	Taking of Data backups and applying Disaster	- Disaster Recovery Plan(DRP)	Disaster Recovery Strategy(3-2-1)	100%	-	-	40%	30%	30%	-	-	0.7	0.5	0.5		

	Recovery Measures															
Service Delivery Charter	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.	Citizens' Service Delivery Charter in both English and Kiswahili.	Display of the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed for mat. For the purpose of visibility and legibility by the customers, the size of the charter should, at the minimum, be	20 no.	-	-	8	8	4	-	-	0.1	0.1	0.1	CEO	GM-CS

			three feet in width and four feet in height, i.e. (3'x4'), with clearly visible font size of the contents													
Brand and Visibility	Printing of branded materials	Tawwda branded products	Distributed Tawwda products	1500no.						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
Stakeholders Engagements	Organize 5 no. Stakeholder Consultative Workshops.	Workshop/Forum outputs/resolutions	No. of workshops	5	-	-	1	1	1	-	-	1	1	1	CEO	GM-CS
	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. events participated	7	-	-	1	2	2	-	-	1	2	2		
	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	No.		1	-	-	-	-	-	1	-	-	-	CEO	M-SCM
Improve Corporate	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

Governance	Undertake board evaluations	The Board to self-evaluate itself once annually	1 Board evaluation done annually	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	Generate and share quarterly performance report to the Board	Reports on quarterly performance	20	4	4	4	4	4	-	-	-	-	-	CEO	GM-CS&LS
	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	Generate a Risk mapping Report	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	Trained and sensitized staff 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

	Constitution on Leadership and Integrity															
	Develop a corruption reduction strategy by identifying corruption risks and putting in place risk mitigation guidelines and ensuring compliance	Develop and implement a Corruption reduction strategy	Corruption Reduction Strategy in place	1	1	1	1	1	1	1.6	1.6	1.6	1.6	1.6	CEO	GM-CS&LS

	Undertake a survey to determine corruption perception index of the Board by putting in place mitigation measures to eradicate corruption on the basis of identified risks.	Ensure there is a Corruption perception survey conducted and mitigation measures are put in place	Corruption Perception Survey Report is in place	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 every 2 years to ensure mitigation of operational risks.	Put institutional anti-corruption Policy in place	The institutional anti-corruption Policy on place	3	1	0	1	0	1	-	-	-	-	-	CEO	GM-CS&LS

Undertake corruption risk management through the Corruption Prevention and Oversight Committee	Form Corruption Prevention and Oversight Committee	Appointment letters & sittings	20	4	4	4	4	4	00	00	00	00	00	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
Observe and cascade the code of ethics for staff and Board of Directors every 2 years	And staffs in every two years and/or as when Board changes occur or new staff join	Signed Code of conduct for staff and the Boar	3	1	0	1	0	1	00	00	00	00	00	CEO	GM-CS&LS

	Streamline internal checks and balances through reviewing finance manual every 2 years	Finance manual reviewed	No. of reviews	2		1			1	-	0.1	-	-	0.1	CEO	GM-CS
	Publicize all procurement information and other information relating to implementation of projects by publishing in TAWWDA website and GoK portal	Information published	Compliance level	100%	100%	100%	100%	100%	100%	-	-	-	-	-	CEO	M-SCM
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																
Expected Outcome: Increased funding base from Kshs 9.26 Billion to Kshs 15.626Billion																
Development and implementation	Develop and Implement Resource Mobilization strategy	Resource Mobilization Strategy implemented	Strategy	1No.	-	-	-	1	-	-	5	1	1	1	CEO	GM-RSP&C

of a Resource Mobilization strategy	Establish Resource mobilization unit	Resource mobilization unit established	Unit	1No	-	1	-	-	-	-	-	-	-	-	CEO	GM-RSP&C
Promote innovative projects and programmes financing mechanism	Lobbying to enhance exchequer funding to Kshs. 15.626billion	MTEF Reports prepared	No. of reports	5	1	1	1	1	1	1	1	2	2	2	CEO	GM-CS
	Generate income through operationalization of national public water works														CEO	GM-AM
Strengthen Development Partners engagement for grants and Concessional Loans	Development of proposals	Number of Proposals developed and funded	No. of Proposals	7 No	-	1	1	2	2	-	0.2	0.2	0.2	0.2	CEO	GM-RSP&C
	Collaboration with donors and Partners	Funds mobilized through partners and donors	No. of partner engagements	8no.	-	-	3	2	3	-	-	3	2	3	CEO	GM-RSP&C

	Total									165.35	500.60	1,869.80	5,718.80	6,371.80		
--	-------	--	--	--	--	--	--	--	--	--------	--------	----------	----------	----------	--	--

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

This section provides the details of how the Agency will coordinate the activities and programs that will guide in the implementation of the Strategic Plan through the Institutional Framework, Staff establishment, skills set, competence development, leadership, systems, procedures and work instructions.

The Water Act, 2016 under section 65(1), confers the Cabinet Secretary the powers to establish Water Works Development Agencies (WWDAs). Tanathi WWDA is one of the nine WWDAs established under this Act and the Board of Directors is the top decision-making organ of the Agency.

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

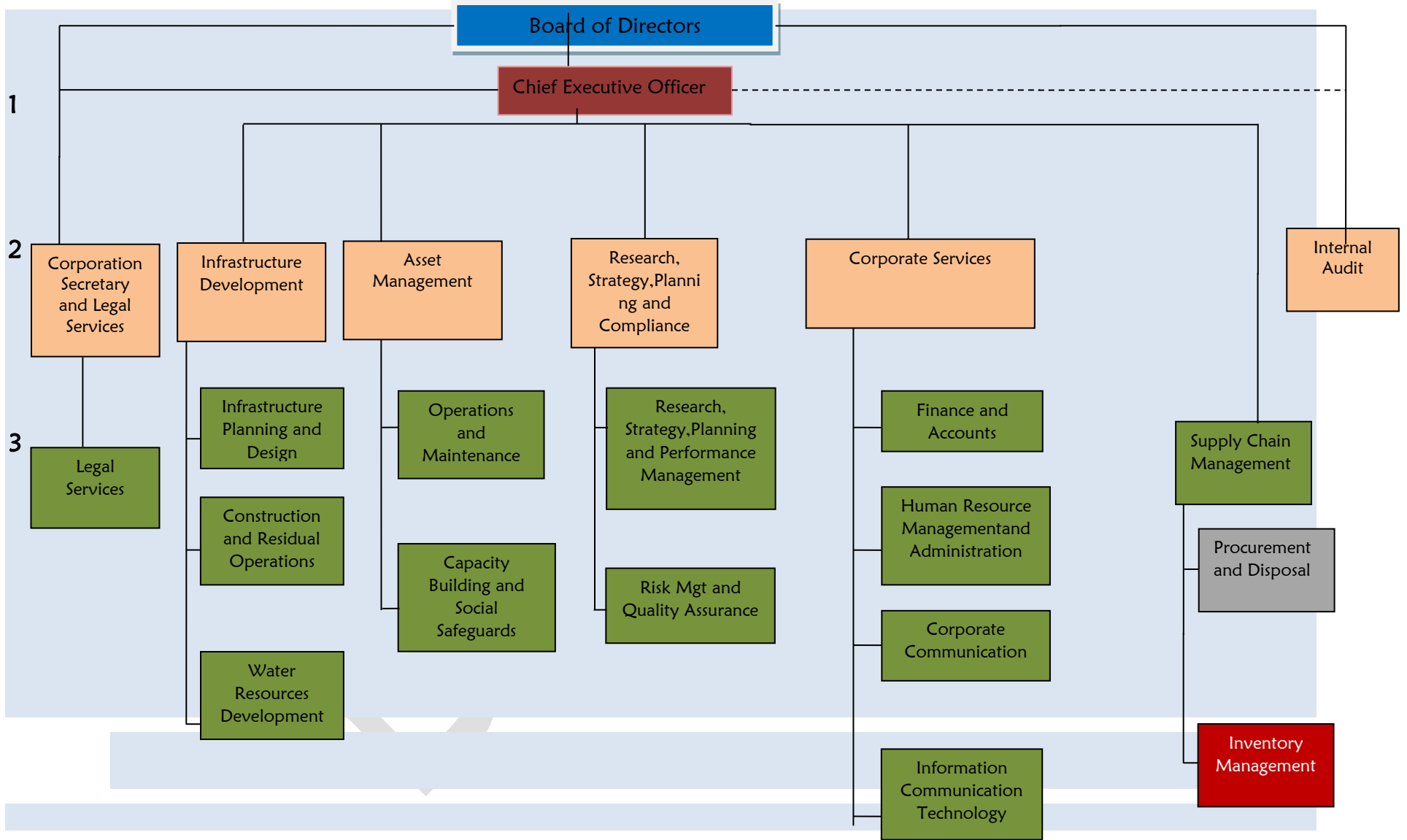
This section highlights the required organizational structure that will enable the implementation of the Strategic Plan. It looks at the existing structure and its sufficiency and adequacy in implementing the plan.

TAWWDA's organizational structure consists of Six (6) Departments and one (1) stand-alone Division headed by General Manager, Job Grade TAWWDA 2 and Manager, Job Grade TAWWDA 3 respectively. 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.

DRAFT

Organizational Structure



6.2.1.1 Infrastructure Development Department

The Department is established pursuant to section 68(a) of the Water Act 2016 which requires the Agency to undertake the development, maintenance and management of the National Public Water Works within its area of jurisdiction.

The Department is headed by a General Manager, Infrastructure Development, Job Grade TAWWDA 2 who is answerable to CEO, for the coordination and management of Infrastructure planning and design, construction and residual operations, and water resources development functions.

The Department comprises three (3) Divisions namely: -

- i. Infrastructure Planning and Design Division;
- ii. Construction and Residual Operations Division;
- iii. Water Resources Development Division.

6.2.1.1.1 Infrastructure Planning and Design Division

Arising from the mandate of the Department, the Infrastructure Planning and Design Division is responsible for advising on the policies, procedures and programs relating to Infrastructure planning and design, preparation of water master plans, and planning and developing designs for projects.

The Division will be headed by Manager, Infrastructure Planning and Design Job Grade TAWWDA 3 who is answerable to the General Manager, Infrastructure Development.

The Division of Infrastructure Planning and Design is responsible for the following functions:

- i. Advising the management on policies, procedures and programs relating to Infrastructure planning and design;
- ii. Collaborating with other departments in the preparation of water master plans;
- iii. Carrying out research and reconnaissance surveys;
- iv. Collecting data, engineering surveys, and processing;
- v. Carrying out feasibility studies, investigations, analysis and project designs;
- vi. Project planning and developing designs, tender documents and specifications;
- vii. Carrying out preparation of Terms of References & Request for Proposals for consultancy services;
- viii. Liaising with the supply chain management division in preparation of bids;
- ix. Liaising with the supply chain management division on evaluation of tenders; and
- x. Liaising with other departments on project Environmental Impact Assessments, Environmental and Social Impact Assessments and Resettlement Action Plan.

6.2.1.1.2 Construction and Residual Operations Division

Arising from the mandate of the Department, Construction and Residual Operations Division is responsible for advising the management on policies, procedures and programs relating to operations of Construction and Residual Operations, water and sanitation works to ensure compliance with the standards, plans and designs and rehabilitation and augmentation of water and sanitation systems.

The Division is headed by Manager, Construction and Residual Operations Job Grade TAWWDA 3 who is answerable to the General Manager, Infrastructure Development.

The Division of Construction and Residual Operations is responsible for the following functions:

- i. Advising the management on policies, procedures and programs relating to operations of Construction and Residual Operations;
- ii. Supervising water and sanitation works to ensure compliance with the standards, plans and designs;
- iii. Preparing and presenting progress reports on projects;
- iv. Determining measurements for preparing payment certificates;
- v. Monitoring and evaluating quantity and quality of ongoing/completed works;
- vi. Preparing rehabilitation and augmentation of water and sanitation systems;
- vii. Preparing snag list of defects during the defects liability period;
- viii. Ensuring that defects are rectified before closure of the contracts; and
- ix. Managing and updating database of water and sanitation systems.

6.2.1.1.4 Water Resources Development Division

Arising from the mandate of the Department, the Water Resources Development Division is responsible for advising the management on policies, procedures and programs relating to hydro-geological/geological issues, identification of potential water sources and supervision of drilling works.

The Division is headed by Manager, Water Resources Development, Job Grade TAWWDA 3 who is answerable to the General Manager, Infrastructure Development.

The Division of Water Resources Development is responsible for the following functions

- i. Advising the management on policies, procedures and programs relating to hydro-geological/geological issues;
- ii. Formulating and reviewing policies on hydro- geology/hydrology;
- iii. Carrying out hydrological/geological surveys/assessments for water projects;
- iv. Mapping, monitoring and evaluating groundwater/surface water;

- v. Carrying out hydro-geological, geo-technical, seismological and geophysical surveys on water projects;
- vi. Supervising the boreholes drilling works and construction of dams;
- vii. Liaising with other Government agencies on water abstraction licenses; and
- viii. Managing and updating databases on water resources.

6.2.1.2 Asset Management Department

The Department of Asset Management is established pursuant to section 68(a)(b)(c) (d) and (e) of the Water Act 2016 which requires the Agency to undertake the development, maintenance and management of the national public water works within its area of jurisdiction, operate the waterworks and provide water services as a water service provider, Provide reserve capacity for purposes of providing water services and Provide technical services and capacity building to such county governments and water services providers.

The Department is headed by a General Manager, Asset Management, Job Grade TAWWDA 2 who is answerable to the CEO.

The Department comprises two (2) Divisions namely: -

- i. Operations and Maintenance Division
- ii. Capacity Building and Social Safeguards Division

6.2.1.2.1 Operations and Maintenance Division

Arising from the mandate of the Department, the Operation and Maintenance division is responsible for advising management on policies, procedures and programs relating to Water and sanitation Infrastructure and management of completed infrastructure.

The Division is headed by Manager, Operations and Maintenance, Job Grade TAWWDA 3 who is answerable to the General Manager, Asset Management.

6.2.1.2.2 Capacity Building & Social Safeguards Division

Arising from the mandate of the Department, the Capacity Building & Social Safeguards Division is responsible for advising management on policies, procedures and programs relating to capacity building & social safeguards, water utilities management, providing technical services and capacity building to County Governments and Water Service Providers, and preparation and implementation of environmental and social strategies and plans affecting water and sanitation projects.

The Division is headed by Manager, Capacity Building & Social Safeguards, Job Grade TAWWDA 3 who is answerable to the General Manager, Asset Management.

6.2.1.3 Research, Strategy, Planning and Compliance Department

The Department of Research, Strategy, Planning and Compliance is established pursuant to the provisions of Code of Governance for State Corporations (Mwongozo), which requires state corporations to establish research and strategy functions. The department provides the advisory functions to the top management and ensures that TAWWDA adopts and implements effective strategies in planning, strategy, research, performance management, resource mobilizations & partnerships development, innovations, quality assurance and risk management as well as ensuring adherence to regulatory requirements.

The Department is headed by a General Manager, Research, Strategy, Planning and Compliance Job Grade TAWWDA 2 who is answerable to the CEO.

The Department comprises two (2) Divisions namely: -

- i. Research, Strategy, Planning and Performance Management Division.
- ii. Risk Management and Quality Assurance Division.

6.2.1.3.1 Research, Strategy, Planning and Performance Management Division

Arising from the mandate of the department, the Research, Strategy, Planning and Performance Management Division is responsible for advising the management and ensuring that TAWWDA adopts and implements effective strategies in planning, strategy, research, performance management, resource mobilizations & partnerships development, & innovations, development and review of the Agency's Strategic and business plan, monitoring and evaluation of projects and programs, development of the Agency's Performance Contracts and preparing annual and quarterly performance reports.

The Division is headed by Manager, Research, Strategy, Planning and Performance Management, Job Grade TAWWDA 3 who is answerable to the General Manager, Research, Strategy, Planning and Compliance.

6.2.1.3.2 Risk Management and Quality Assurance Division

Arising from the mandate of the department, the Division of Risk Management and Quality Assurance is responsible for advising management on all policies, strategies and programs on quality assurance and risk management. It will also be responsible for ensuring adherence to all quality standards for efficiency in all the areas of operations, ISO management, risk management and the development of risk management framework.

The Division is headed by Manager, Risk Management and Quality Assurance, Job Grade TAWWDA 3 who is answerable to the General Manager, Research, Strategy, Planning and Compliance.

6.2.1.4 Corporate Services Department

The Corporate Services Department is established pursuant to the provisions of the Code of Governance for State Corporations, the Public Finance Management (PFM) Act, IHRM Act, the National ICT policy and guidelines, and the need for effective communication and branding of the Agency. The Department is responsible for providing strategic leadership and coordination of the finance and accounts, human resource management and administration, information communication technology, and corporate communication to ensure prudent utilization of resources, aligning the Human Resources strategy with the strategic objectives of the Agency, leveraging on ICT for effective service delivery and enhancing the corporate image of the Agency.

The Department is headed by a General Manager, Corporate Services, Job Grade TAWWDA 2 who is answerable to the CEO.

The Department comprises four (4) Divisions namely: -

- i. Finance and Accounts Division
- ii. Human Resource Management and Administration Division
- iii. Corporate Communication Division
- iv. Information Communication Technology Division,

6.2.1.4.1 Finance and Accounts Division

Arising from the mandate of the Department, the Division of Finance and Accounts is responsible for ensuring prudent management of prudent financial management and accounting for resources and the reporting thereof within the existing legal framework. It's also responsible for development of the internal financial management controls.

The Division is headed by a Manager, Finance and Accounts Job Grade TAWWDA 3 who is answerable to the General Manager, Corporate Services.

6.2.1.4.2 Human Resource Management and Administration Division

Arising from the mandate of the Department, the Division of Human Resource Management and Administration is established under the provisions of the Human Resource Management Policies and Procedure Manual, the Employment Act 2007, Labour Laws and other government regulations pertaining to Human Resource Management function. The Division is responsible for advising the management on policies, plans, strategies and programs on Human Resource Management and Administration, attracting, developing and retaining a competent and motivated human resource for efficient and effective performance of the Agency's functions.

The Division is headed by a Manager, Human Resource Management and Administration, Job Grade TAWWDA 3 who is answerable to the General Manager, Corporate Services.

6.2.1.4.3 Information Communication Technology Division

Arising from the mandate of the Department, the Division of Information Communication Technology (ICT) is responsible for advising the management on policies, plans,

strategies and programs relating to ICT infrastructure, administration and security of systems, leveraging on technology for improvement of the Agency's performance and service delivery, and providing an enabling platform in the Agency to promote and utilize ICT effectively in the implementation of its strategies.

The Division is headed by a Manager, Information Communication Technology Job Grade TAWWDA 3 who is answerable to the General Manager, Corporate Services.

6.2.1.4.4 Corporate Communication Division

Arising from the mandate of the Department, the Division of Corporate Communications is responsible for advising the management on policies, plans, strategies and programs relating to Corporate Communication, coordinating Corporate Communications related activities including, Public relations, digital communications, internal communications, corporate social responsibility, events management, brand and reputation management.

The Division is headed by a Manager, Corporate Communication Job Grade TAWWDA 3 who is answerable to the General Manager, Corporate Services.

6.2.1.5 Corporation Secretary and Legal Services Department

The Corporation Secretary and Legal Services Department is established pursuant to the provisions of the Code of Governance for State Corporations which requires the State corporations to establish the office for the corporation secretary for professionalization of Board decision and secretarial services to the board. The Department is responsible for advising Board and management on all policies, procedures and programs relating to legal matters and corporate governance issues, and providing secretarial services to the Board.

The Department is headed by a Corporation Secretary and General Manager, Legal Services Job Grade TAWWDA 2 who is answerable to the CEO.

6.2.1.6 Internal Audit Department

The Department of Internal Audit is established pursuant to the provisions of the PFM Act, 2012 and Regulations, the Public Audit Act, 2015, and the Code of Conduct for State Corporations. The Internal Audit Department is responsible for providing independent, objective assurance and consulting activities aimed at adding value, and improving the operations of TAWWDA. The Department also that TAWWDA complies with the laws and regulations in place, giving risk assurance to the board of directors and identifying break downs in internal controls and governance structures.

The Department is headed by General Manager, Internal Audit Job Grade TAWWDA 2 who reports to the Board through the Audit and Risk Management Committee and administratively to the Chief Executive Officer.

6.2.1.7 Supply Chain Management Division

The Supply Chain Management Division is established pursuant to the provisions of the Public Procurement and Disposal Act, 2015 and Regulations, 2020. The Division is responsible for advising management on all issues relating to Supply Chain Management, providing professional opinions on procurements to the CEO, managing procurement of goods, works and services, inventory management, and Disposal in accordance with the Act.

The Division is headed by Manager, Supply Chain Management Job Grade TAWWDA 3, who is answerable to the CEO.

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 Tanathi Water Works Development Agency is 91No. staff (being 59No. core functions and 32No. support services i.e 64.8%:35.2%.) against an in-post of 43No. staff as at 30th June, 2023 (being 22No. core functions and 21No. 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	-
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 /Senior	1	1	-	1
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
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
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	-
TOTAL	91	91	43	48

The table below shows the skills set as per the career guidelines.

Table 6.3: Skills Set and Competence Development

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

Cadre	Skills set	Skills Gap	Competence Development
			<ul style="list-style-type: none"> • RTK & Drone technology • Computer Aided Designs
Geologists	<ul style="list-style-type: none"> • Geographic Information Systems (GIS) and Remote Sensing • Analyze geological and hydrogeological data on-site. • Laboratory Skills • Data Analysis • 3D geological modeling and visualization software. • Environmental Impact Assessment 	<ul style="list-style-type: none"> • Leadership • Project Management • Report Writing • Proficiency in using software tools such as AutoCAD, RockWorks, MODFLOW 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Concept notes • Report writing • Hydrogeological studies and research • Software tools • Resource Mobilization • Geospatial Database Management • PLUG-IN in Qgis • Drone data processing

Cadre	Skills set	Skills Gap	Competence Development
Human Resource Management and Administration Officers	<ul style="list-style-type: none"> • Strategic Leadership • Payroll Management • Report writing • Labor laws interpretation • Employee Relations • Performance Management • Performance Measurement • Grievance management • Dispute resolution • Financial Literacy • Human Resource Planning • Training needs Assessment • Skills Analysis • Training Impact Assessment • Pension Management • Public Participation • Conflict Resolution • Complaints and Resolution • Disaster management and emergency response • Mobilization of resources • Productivity Measurement 	<ul style="list-style-type: none"> • Leadership • Report writing • E-Records Management • Guidance & Counseling Skills • Dispute Resolution Skills • Performance Management skills • Supervisory Management Skills • Alternative Dispute Resolution • Coordination and committee chairing • HR Audit • Communication • Knowledge management • Policy formulation implementation and analysis • Negotiation techniques 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Supervisory Management course • Report Writing Course • E. Records Management course • Dispute/Conflict Management course • Performance management course • Guidance & Counseling course • Alternative Dispute Resolution • Complaints and grievances • Interpersonal Relations • Mentorship and Coaching • Occupational safety • Minute writing • Labour Relations • Human Resource Development • ERP/HRIS

Cadre	Skills set	Skills Gap	Competence Development
Accountants	<ul style="list-style-type: none"> • Financial Management • Financial Reporting • Budgeting • Data Analytics • Strategic Leadership • Financial Literacy • Financial analysis • Budgeting and forecasting • Financial reporting • Risk management 	<ul style="list-style-type: none"> • Leadership • Budget preparation • Financial literacy • Public Finance • Government Budgeting • Risk Management 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Concept notes • Report writing • Financial management • Resource Mobilization • Finance mobilization • Risk management • Communication and negotiations. • Software applications • Microsoft Office Operations • Tax Administration
Supply Chain Management	<ul style="list-style-type: none"> • Report writing • Policy/strategy formulation • Legal Interpretation 	<ul style="list-style-type: none"> • Leadership • Negotiation skills • Report writing • E-Records • Management • PPP management • Risk Management • Contract Management • Professional Trainings 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Negotiation Skills course • Report Writing course • E. Records Management Course

Cadre	Skills set	Skills Gap	Competence Development
			<ul style="list-style-type: none"> • PPP Management course • Risk Management • Contract Management
Economists	<ul style="list-style-type: none"> • Programme and Project Management • Monitoring and Evaluation • Project Appraisal • Public Investment Management 	<ul style="list-style-type: none"> • Leadership • Project Management skills • Negotiation-skills • Monitoring and Evaluation skills • PPP management 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Project Management • Negotiation skills • Monitoring and Evaluation • PPP Management • Pre-feasibility and feasibility study skills
Research and Planning Officers	<ul style="list-style-type: none"> • Research Skills • Policy Formulation • Performance Management • Presentation skills 	<ul style="list-style-type: none"> • Leadership • Proposal writing • Result Based Monitoring & Evaluation • Project planning & management • Knowledge management • Risk Management 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Research & Proposal writing course • Knowledge management course. • Risk and quality assurance

Cadre	Skills set	Skills Gap	Competence Development
		<ul style="list-style-type: none"> • Policy formulation implementation and analysis 	<ul style="list-style-type: none"> • Applied policy research methods
Resource Mobilization Officers	<ul style="list-style-type: none"> • Negotiation skills • Budgeting 	<ul style="list-style-type: none"> • Leadership • Proposal writing • Resource Mobilization 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • PPP Management Strategies • Resource Mobilization
Corporate Communication & Public Relations Officers	<ul style="list-style-type: none"> • Report writing • Photography • Digital communication • Planning & Organizing • Content creation • Public Speaking • Adaptability 	<ul style="list-style-type: none"> • Leadership • Web analytics • Strategic communication 	<ul style="list-style-type: none"> • Strategic Leadership Course • Senior Management Course • Video Production course • Crisis and Issues communication management course • Multimedia certificate Campaigns projects and events management course.

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

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

Cadre	Skills set	Skills Gap	Competence Development
			<ul style="list-style-type: none"> • Report and Minute writing

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 with 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:

- 1) Water, sanitation and sewerage infrastructure Team;
- 2) Institutional development and corporate governance Team;
- 3) 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 faces potential risks that may hamper successful implementation of the Plan. To ensure effective implementation of the proposed strategies, the Agency has developed and integrated into the Plan a robust risk management framework. The

framework will be useful in ensuring that risks are identified in a timely manner and mitigation strategies promptly implemented to minimize negative impact.

Risk management forms an integrated part of planning, controlling and reporting procedures in the Agency. All programmes and activities will be subjected to risk assessment and appropriate mitigation measures put in place to ensure that risks are effectively managed as per the Agency risk management framework. The Agency will continuously identify the risks, analyze and prioritize them to effectively mitigate on their potential impact. In controlling the risks, the Agency shall act to mitigate the effect of the risks and implement an emergency plan for risks deemed to be significant.

Key risks that could affect the achievement of strategic objectives;

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 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.

The risks are analyzed in the context of the probability of their occurrence and mitigation strategies as tabulated below;

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1.0	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.
		Failure to reach targeted population with water and sanitation services	H	H	H	Continuously carry out, progress review, resource mobilization and financing mechanisms.
		High 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 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.

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
2.0	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.

		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.

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation measure (s)
3.0	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.
		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.

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
4.0	Technological risks	Data loss				Classify data based on sensitivity and importance.
		Continuous changes in technology	H	H	H	Conduct regular assessments of existing technology infrastructure, systems, and applications.
		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
--	--	--	---	---	---	---

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
5.0	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 public complaints.

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
-------	---------------	------------------	-------------------------	------------------	----------------------------	-----------------------

6.0	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.

S.NO.	Risk category	Identified risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
7.0	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

This chapter highlights the financial Resource Requirements, Resource Gaps, Resource Mobilization Strategies and the Resource Management Strategies for the Strategic Plan period.

7.1 Financial Requirements

The Agency will require Kshs.15.626 Billion to fully implement this Strategic Plan over a period of five years. The projected resource requirement for the KRAs is shown in Table 7.1.

Table 7.1: Financial Requirements for Implementing Strategic Plan.

Cost Item	Projected Resource Requirements (in Kshs. Millions)					
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2027	Total
KRA 1. Water Access	118.40	403.00	1,329.30	4,113.00	4,541.70	10,505.40
KRA 2. Sanitation Access	-	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
Total	365.35	700.60	2,069.80	5,918.80	6,571.80	15,626.35

Table 7.2: Resource Gap

Financial Year	Estimated Financial Requirements (Kshs. Mn.)	Estimated Allocations(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
Total	15,626.35	10,361.35	5,265.00

7.2 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 finance the projects and programs. The Agency is required to raise Kshs.15.626.35 Billion to implement the Strategic plan. In summary, the Agency will rely on the following strategies for raising its financial resources:

- a. Government Financing through MTEF budgets;
- b. Development Partner Financing like the African Development Bank, World Bank; AFD, European Investment Bank, and Arab Bank for Economic Development (BADEA);
- 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) like 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 or of 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

To ensure seamless implementation of the Strategic Plan, the Agency will subject the implementation of the strategic objectives to regular evaluations.

- a. Strategic plan review reports
- b. Strategic plan monitoring and evaluation instruments
- c. Strategic plan evaluation guidelines

Table: 8.1 Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 1: Water Access	Increased access to safe and adequate water	% of Households with access to Water	52%	2023	62%	70%
		Production Capacity of Water (M ³ /Day)	95,137 M ³ /Day	2023	109,511 M ³ /Day	160,157 M ³ /Day
KRA 2: Sanitation Access	Enhanced accessibility to sanitation services	% of Households with Access to Sewerage	18%	2023	37%	40%
		Sewerage treatment Capacity (M ³ /Day)	26,400 M ³ /Day	2023	33,900 M ³ /Day	41,400 M ³ /Day
		% of Households with Access to sanitation.	80	2023	84.5	89
		No. of people with access to	3,410,290	2023	3,535,290	3,660,290

		adequate and safe sanitation				
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

This will be undertaken in the intermediate stage of the Plan’s implementation period (FY 2025/2026) to assess whether the set objectives are being realized in the best way possible. In this evaluation, achievements and the roadblocks that hinder the implementation of the Plan will be identified. Corrective measures will be put in place to ensure smooth implementation of the Plan.

8.3.2 End-Term Evaluation

The Agency will carry out end of term (FY 2027/2028) evaluation for the Plan. This evaluation will assess the impact of the implementation of the Plan in terms of realization of the strategic objectives. Evaluation will be centered on data analysis to assess the overall implementation effectiveness of the Plan. Lessons will be drawn that will guide the preparation of the next Strategic Plan.

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 and,
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.

DRAFT

Annex I: Completed Small Projects - Boreholes and Earth Dams

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
 48. Kwa Mbita/Kaveta Ilooi primary borehole-84m³/day
 49. Musa Mwambani borehole-80m³/day
 50. Mutomo/Kivui Earth Pan-100m³/day
 51. Malilima Borehole-60m³/day
 52. Ndovoini Water Pan-100m³/day
 53. Empuyiangat Community Borehole-50m³/day
 54. Sanare Village Borehole-60m³/day
 55. Nakeel Secondary School borehole-64m³/day
 56. Olkeri Secondary School borehole-70m³/day
 57. Olomayiana Community borehole-30m³/day
 58. Thange Water Project borehole-50m³/day
 59. Maua Earth Dam-80m³/day
 60. Kyenini/Nguuku Primary School existing bh to Nguuku-20m³/day
- Total =3696m³/day.

Annex II: Proposed Projects During Public Participation Forums

KITUI COUNTY

Kyamatu location, Mutitu subcounty: 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

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

Kitimui Dam(Kauma location)

KAJIADO COUNTY

KAJIADO CENTRAL

Kikurolocation community borehole	Maasai water project	Installation of solar power system for
---	----------------------------	--

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 ³ /day; Kerarapon/Kitwe springs development of intake and treatment works with a target capacity of 3000m ³ /day; Ngong Hills springs and additional boreholes at selected public installation targeting production of 1500m ³ /day; Reservoirs, balancing tanks and distribution tank; Transmission lines; Distribution lines; Consumers connection targeting 5000 customers;
--	--

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;
-------------------	---

Non-Revenue Management Project	Water Procurement of O&M tools and equipment: butt fusion machines, bench meter tester, Leak detector, pipe locators, die stocks; 20no. Bulk meters for DMA: varying diameters of DN38 to DN150;
-----------------------------------	---

2500no. Consumer meters for replacement of faulty and nonfunctional meters – DN15;
 2no. Portable Ultra sonic flow meter;
 4no. Portable digital meter tester;

Institutional Capacity

Capacity building programs; Trainings, workshops, seminars for Board of Directors, management and staff ;
 Development of strategic documents; consultancy services;

Five year Strategic plans
 Business plan
 20-year Water master plan
 20-year Sewer master plan
 Service deed plan
 Capital plan

Transport/Logistics.

1no. executive vehicle;
 3no. double cabs vehicles;
 15no. motorbikes;
 2no. 7,000m³ Water bowser;
 2no. 10,000m³ Exhauster trucks;

Kiserian Dam Source Augmentation And Protection

Desilting approximately 200,000m³ 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 Location

Makulani Expansion(Existing)

Dam

Borehole

Kwa- Mbuya Kiitini

Kimutwa Location

Konza borehole

Love borehole

Kwa-kavoo borehole

Completed but not handed over

Kyangala Location

Borehole

Kyangala dispensary- not completed

Borehole

Kiatuni TVET

Construction of a mega dam

Wamai river

MUTITUNI DIVISION

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

Rehabilitaion

Keaa gulley at keaaprisch

Rehabilitation

Kithimaprisch borehole

Proposal

Iviani pan

MUTITUNI LOCATION

Mutituni sewer system line

Incomplete
Open manholes posing a danger on people in the area

Mutituniprisch borehole

Piping done but no supply

MUA LOCATION

Kwa mukei borehole

Incomplete

Kwa kosa water pan

Desilting

Ngunyumu dam

Expansion

KATHIANI SUB-COUNTY

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; Muthalabri 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; Kithinguli market borehole; Kikaawalipri borehole;	Kaliluni location
Mithanga market borehole; Kitulipri borehole; Munyiiki market borehole;	Kombu location
Kithuivguipri borehole; Syokimau Market borehole;	Kitunduni location
Lita market borehole; Kikumuanipri borehole;	Lita location

Joy market borehole;

Mutitu dispensary borehole; Mbee location
Kathangathei market
borehole;
Kitie sec borehole;

Kathiani market borehole; Kathiani location
Ngomano market borehole;
Kyulunipri borehole;

Kwa Ngeni sec borehole; Ngoleni location

Missuni market borehole; Kalani location

Maanzoni pri market Mitamboni location
borehole;
Imwang'apri borehole

Muongenipri borehole; Kinyau location
Kwamangurakwale borehole;
Uungau village borehole;

UBC usiumu borehole; Miumbuli Location
Miumbuli AIC borehole;
Kaseve borehole;

Nditheni village borehole; Mathenya location
Jiuni B borehole;

Kitooni market borehole; Ngiini location
Kituhi borehole;

Thiuu market borehole; Thiuu

SEWERAGE SYSTEM PROPOSALS

Kathiani market Kathiani sub-locatioin
Mitamboni market
Ithaeni market
Kaviani market

MACHAKOS CENTRAL

Expansion of kwambunga
Dam and Piping

Borehole at kikumbo village

Expansion of CDF Dam
Kikumbo

Mumbuni location

VOTA DIVISION PROPOSALS

GambionsVombo river

Mikuyuni sub-location

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;

Katelemba sub-location

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.

Ngelani

Expansion of sewerage lines within Machakos and its environs

Eastleigh sub-location & muthini sublocation

Construction of a mega tank at kuvya in kiima-kimwe with booster pump

Old Infrastructure requires replacement

Increase water supply points to serve disadvantaged areas

Mwania

Sewerage at mummandu market

Dama at maikomea area ,kyamuthinza village a public land available for that purpose

Kola ward-Lumbwa location

Borehole at kyawaha dispensary

Earth dam at kyamanyuu

Borehole at ndani village

Earth dam at Misouni

Kola loacation

Borehole at kiuu sec/prisch

MAKUENI COUNTY

Emali- Sultan Hamud Municipality Project Proposal

1. EmaliDecentralised 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

MAKINDU TOWN

1. Makindu town Sewerage system required
2. Water Alternatives Makindu town is served by piped water from Makindukiu catchment area; WHH is proposing upgrading of Kiboko intake so that from Kiboko the water can join the existing pipeline Nthia-Ikoyo 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 mansonry storage tanks of

100m³ and several plastic tanks for water kiosks
is also dry;

DRAFT