



# TANA WATER WORKS DEVELOPMENT AGENCY

## STRATEGIC PLAN 2022 - 2027



*Quality Water for Improved Livelihood*





# **TANA WATER WORKS DEVELOPMENT AGENCY**

## **STRATEGIC PLAN 2022 - 2027**



**TWDA IS ISO 9001 : 2015 CERTIFIED**





## **TANA WATER WORKS DEVELOPMENT AGENCY**

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## Vision

Universal access to quality water and sanitation services



## Mission

To enhance quality of citizenry life by improving access to safe water and sanitation services through infrastructure development and capacity building at the county level.



## Core Values

- Respect
- Professionalism
- Teamwork
- Integrity
- Transparency
- Diligence



## Philosophy

Quality water works for improved livelihood





**Chogoria Water Supply Project intake.  
Tharaka Nithi County.**

## FOREWORD BY THE CHAIRMAN

**T**he long-term effects of strategic thinking and planning cannot be overlooked as it drives an organisation to institutional vitality, effectiveness and the fulfillment of its mandate. It is for this reason that Tana Water Works Development Agency (TWWDA) attaches a lot of significance to strategic planning, a process that involves identifying and taking advantage of strengths and opportunities considering the challenges and ever-changing environment. This Strategic Plan is a blueprint upon which the legacy of success of the Agency is built.



**Dr. Eng. David Muthoga**

The Plan is aligned with the Constitution of Kenya, 2010, Kenya Vision 2030, Water Act, 2016 and the National Water and Sanitation Strategy together with global policies like the Sustainable Development Goals (SDGs) and Africa Agenda 2063. These have informed the Plan in laying strategies towards universal access to quality water and sanitation services focusing on efforts aimed at ensuring adequate clean and safe water is accessible to all households and communities at county level. This will be realised through a complete transformation of the Agency shifting from a supply-oriented outfit to a truly vibrant, customer service focused organisation.

It is, therefore, imperative to ensure successful implementation of this Strategic Plan, a responsibility bestowed on all of us at the Agency and our stakeholders. I am confident that our mission is achievable with our dedicated staff, stakeholders, and development partners.

I wish to emphasise that the Board is committed to the implementation of this Plan. I, therefore, call upon the entire TWWDA family to embrace this Strategic Plan with pride and determination, and purpose to implement it with zeal. Let us all set our eyes on *“Quality Water Works for Improved Livelihood.”*



**Dr. Eng. David Muthoga**  
**CHAIRMAN,**  
**Tana Water Works Development Agency**



## PREFACE BY THE CHIEF EXECUTIVE OFFICER

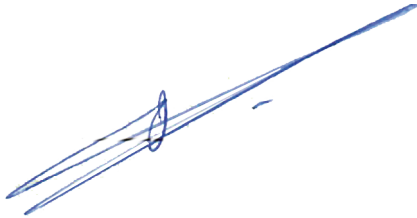
**T**he TWWDA Strategic Plan 2022-2027 charts out the direction that the Agency will take to deliver on its mandate and Vision in the next five years. It is the outcome of an intensive and painstaking process which involved many stakeholders. The participatory approach was useful in enriching the process, projects, other initiatives proposed, and ensuring ownership of the Plan at all levels for effective implementation. The Plan is anchored on the Kenya Vision 2030, taking into consideration the provisions and expectations of the Constitution of Kenya, 2010 and other Government commitments, including the Sustainable Development Goals (SDGs).



**Eng. Philip Gichuki**

This Plan focuses on three (3) strategic pillars: excellent water and sanitation infrastructure; strategic partnerships; and operational excellence. The strategic pillars are broken down into eight (8) strategic objectives, which are linked to the identified initiatives, results and outcomes. Annual targets have also been set and indicative budgets proposed for the activities to be implemented in the entire Plan period. The Plan will be implemented through annual work plans cascaded to departmental and individual work plans within the framework of performance contracting. The targets in the annual performance contracts will be negotiated and agreed upon. The Plan will be a key communication tool that forms the basis of engagement with stakeholders while executing the Agency's mandate.

The successful development of this Strategy would not have been possible without the support, guidance and impetus provided by the Board. I wish to express my gratitude to the staff, the Strategic Plan steering and technical committees, management team, and our stakeholders for their invaluable input. I am confident that this Strategic Plan will be implemented to the expectations of our stakeholders, and will draw the much-desired support from development partners, county governments and the national government, as well as, the communities within the jurisdiction of the Agency.



**Eng. Philip Gichuki**  
**CHIEF EXECUTIVE OFFICER,**  
**Tana Water Works Development Agency**

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## DEFINITION OF TERMS

**Ground Water:** Water of underground streams, channels, artesian basins, reservoirs, lakes and, other water bodies in the ground, including water in interstices below the water table.

**Infrastructure Development:**

Develop, manage and maintain national public water works within TWWDA area of geographical jurisdiction.

**Regulatory Board:** Water Services Regulatory Board (WASREB) established by the Water Act, 2016.

**Storage Reservoirs:** Strategic dams.

**Storage Tanks:** Facilities made of concrete, masonry or galvanised iron panels/sheets for purposes of retaining water.

**Spring:** Water emerging from beneath the ground surface other than that as a result of drilling or excavation operations.

**Stream:** Water contained in a watercourse and includes a river.

**Supply of Water in Bulk:** Supply of water to a licensee for distribution by or on behalf of the licensee taking the supply.

**Swamp:** Any shallow depression

on which water collects either intermittently or permanently and where there is a small depth of surface water or a shallow depth of ground water and a slight range of fluctuation either in the surface level of the water or of the ground water level so as to permit the growth of aquatic vegetation.

**Universal:** Achieving 100% access to water and sanitation services within TWWDA area of geographical jurisdiction.

**Use of Water:** In relation to water contained in or forming part of a water resource, means:

- (a) Water Act, 2016 abstraction, obstruction or diversion of the water;
- (b) Discharge of materials or substances into water; or
- (c) Any activity, of a kind prescribed by rules under the Water Act, 2016, in relation to the water.

**Water Tribunal:**

Water Tribunal established by the Water Act, 2016.

**Water Right:** The right to have access to water through a water permit.

**Water Resource:** Any lake, pond, swamp, marsh, stream, watercourse, estuary, aquifer, artesian basin, other



body of flowing or standing water, whether above or below the ground.

**Water Service:** Any service of/or incidental to the supply or storage of water and includes the provision of sewerage services.

**Water Service Provider:** A company, Non-Governmental Organisation, other person or body providing water services under and in accordance with an agreement with the licensee within whose limits of supply the services are provided.

**Water Works Development Agency:** Means the agency of the national government established under Section 65 (1) of the Water Act, 2016.

**Water Table:**

(a) In pervious granular or detritus material, the upper surface of the body of free water, which

fills all openings in material that is sufficiently pervious to permit percolation; and

(b) In fractured impervious rocks and in solution openings, the surface at the contact between the water body in the openings and the overlying ground air.

**Watercourse:** Any natural channel or depression in which water flows regularly or intermittently, unless declared not to be a watercourse under Water Act, 2016.

**Works:** Any structure, apparatus, contrivance, device or thing for storing, recharging, treating, carrying, conducting, providing or utilising water or liquid waste, but does not include hand utensils or such other contrivances as may be prescribed by the Regulations made under Water Act, 2016.

# LIST OF ACRONYMS AND ABBREVIATIONS

<b>ADR</b>	Alternative Dispute Resolution	<b>ERP</b>	Enterprise Resource Planning
<b>AIA</b>	Appropriation in Aid	<b>FY</b>	Financial Year
<b>ASAL</b>	Arid and Semi-Arid Lands	<b>GoK</b>	Government of Kenya
<b>AfDB</b>	African Development Bank	<b>HH</b>	Household
<b>CEO</b>	Chief Executive Officer	<b>HOD</b>	Head of Department
<b>CMCP&amp;C</b>	Chief Manager Corporate Planning & Compliance	<b>HOU</b>	Head of Unit
<b>CMCS</b>	Chief Manager Corporate Services	<b>HR</b>	Human Resource
<b>CMCS&amp;LS</b>	Chief Manager Corporation Secretary & Legal Services	<b>ICT</b>	Information Communication Technology
<b>CMTS</b>	Chief Manager Technical Services	<b>KES</b>	Kenya Shilling
<b>CS</b>	Cabinet Secretary	<b>KNBS</b>	Kenya National Bureau of Statistics
<b>CSR</b>	Corporate Social Responsibility	<b>KPI</b>	Key Performance Indicator
<b>CVP</b>	Customer Value Proposition	<b>M&amp;E</b>	Monitoring and Evaluation
<b>EHS</b>	Environmental Health & Safety	<b>MCC&amp;PR</b>	Manager Corporate Communications and Public Relations
<b>EMC</b>	Executive Management Committee	<b>MHRM&amp;A</b>	Manager, Human Resource Management and Administration
<b>EPC-F</b>	Engineering, Procurement, Construction and Financing	<b>MICT</b>	Manager, Information Communication Technology
		<b>MoWSI</b>	Ministry of Water, Sanitation and Irrigation
		<b>MoU</b>	Memorandum of Understanding

<b>MTP IV</b>	Medium Term Plan IV	<b>RM</b>	Resource Mobilisation
<b>NWSS</b>	Nation Water and Sanitation Strategy	<b>SDGs</b>	Sustainable Development Goals
<b>O&amp;M</b>	Operation & Maintenance	<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>PESTEL</b>	Political, Economic, Social, Technological, Environment and Legal	<b>TNT</b>	The National Treasury
<b>PPP</b>	Public-Private Partnerships	<b>TWSB</b>	Tana Water Services Board
<b>QMS</b>	Quality Management System	<b>TWWDA</b>	Tana Water Works Development Agency
		<b>UN</b>	United Nations
		<b>WSPs</b>	Water Service Providers



## EXECUTIVE SUMMARY

**T**he TWWDA Strategic Plan 2022-2027 takes cognisance of the Agency's responsibilities and functions under the Water Act, 2016 and focuses on the attainment of sustainable access to quality water and enhanced sewerage services for all residents within the Agency's jurisdiction. This is done through development, maintenance and management of national public water works. This Plan guides the Agency's efforts in contributing towards the progressive realisation of the economic and social right on safe and clean water in adequate quantities, attainment of Kenya Vision 2030, and the aspirations of Sustainable Development Goals (SDGs).

This Strategic Plan is a roadmap for assessing the Agency's performance and achievements of results by 2027. It provides clear strategies and objectives that TWWDA intends to pursue. The plan is organised into seven chapters:

**Chapter One** highlights the background and mandate of the Agency. It also focuses on the Agency's role in supporting the national development agenda, including Kenya Vision 2030, SDGs, and Africa Agenda 2063.

**Chapter Two** reviews the performance of the TWWDA Strategic Plan 2018-2022 highlighting milestones/key achievements and challenges experienced. The chapter further provides analysis of external and internal environments using the Strengths, Weaknesses, Opportunities, and Threats (SWOT); and Political, Economic, Social, Technological, Environmental, and Legal (PESTEL); and also focuses on the stakeholder analysis.

**Chapter Three** presents the strategic focus that sets out the vision, mission, overall goal, core values, Strategic Pillars and strategic value factors that guide the implementation of this strategic plan. It outlines the three strategic pillars and expected results that inform the focus areas for implementation of the strategic objectives and strategies.

**Chapter Four** focuses on resource flows for the implementation of the Strategic Plan. It highlights the budget requirements for strategic planning, including the assumptions.

**Chapter Five** reviews institutional framework, which gives an overview of the structure of the organisation, including key departments and divisions. It presents the role of the Board and management.

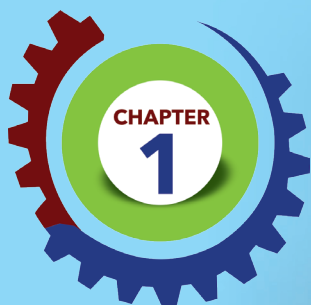
**Chapter Six** reviews risk analysis and mitigation measures and monitoring system.

**Chapter Seven** concludes the Plan with an overview of the Agency Monitoring, Evaluation and Reporting Framework. The framework will be utilised to monitor and report on implementation of the Strategic Plan. The chapter also outlines the institutional set up for monitoring, evaluation, learning and frequency of reporting.





**Chinga Dam, Nyeri County.**



## INTRODUCTION

### 1.1 Overview

This chapter provides a brief profile of Tana Water Works Development Agency (TWWDA), its mandate and role in supporting Kenya's development agenda, rationale for the Plan and the methodology that informed its development.

### 1.2 Brief Profile of Tana Water Works Development Agency

Tana Water Works Development Agency (TWWDA) is a successor of Tana Water Services Board (TWSB) and it emanated from the reform that realigned the water sector to the Constitution of Kenya, 2010. It was established under Section 65 (1) of the Water Act, 2016 *vide* Legal Notice No. 27 of 26<sup>th</sup> April, 2019. TWWDA officially commenced operations on 3<sup>rd</sup> May, 2019 following the operationalisation of Section 152 of the Water Act. The Agency is one of the nine (9) water works development agencies under the Ministry of Water, Sanitation and Irrigation. TWWDA supports the Government in developing, maintaining, and managing national public water works to attain sustainable access to quality water and improved sewerage services within the area of its jurisdiction.

The Agency runs operations in five (5) counties, namely: **Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi (Figure 1)**. The total area of coverage is **17,195 Km<sup>2</sup>** with a total population of **3,917,065** (KNBS, 2019). TWWDA is committed to increasing the water and sewerage coverage from **57.8%** and **8.1%** to **90%** and **30%** respectively by 2027 as indicated in **Tables (1) and (2)**.

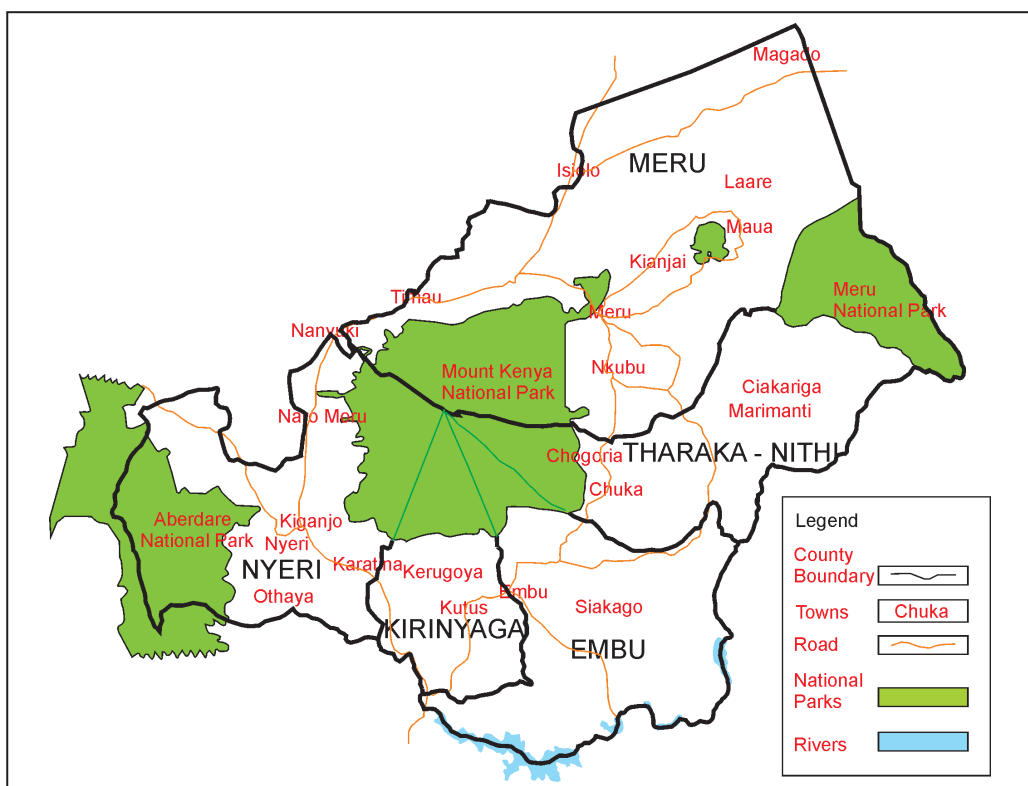


Figure 1: TWWDA's Area of Jurisdiction

Table 1: Population distribution and water coverage

County	Area (KM <sup>2</sup> )	Population 2019 (No.)	Households 2019 (No.)	Households with water (%)	Households with water (No.)	Household size (No.)	Population with water (No.)	Water Coverage (%)
Embu	2,821	608,599	182,427	62.90	114,747	3.2	367,189	60.3
Kirinyaga	1,478	610,411	203,576	56.80	115,631	2.9	335,330	54.9
Tharaka Nithi	2,565	393,177	109,450	54.90	60,088	3.5	210,308	53.5
Meru	7,006	1,545,714	423,931	56.80	240,793	3.5	842,775	54.5
Nyeri	3,325	759,164	244,564	70.60	172,662	2.9	500,720	66.0
<b>Total/Average</b>	<b>17,195</b>	<b>3,917,065</b>	<b>1,163,948</b>	<b>60.40</b>	<b>703,921</b>	<b>3.2</b>	<b>225,6323</b>	<b>57.8</b>

Source: (KNBS, 2019)- Vol IV: Distribution of population by socio-economic characteristics



Table 2: Population distribution and sewerage coverage

County	Area (KM <sup>2</sup> )	Population 2019 (No.)	Households 2019 (No.)	Households with sewer (%)	Households with sewer (No.)	House hold size (No.)	Population with sewer (No.)	Sewerage Coverage (%)
Embu	2,820.70	608,599	182,427	9.40	17148	3.2	54,874	9.0
Kirinyaga	1,478.30	610,411	203,576	9.10	18525	2.9	53,724	8.8
Tharaka Nithi	2,564.40	393,177	109,450	4.40	4816	3.5	16,855	4.3
Meru	7,006.30	1,545,714	423,931	5.90	25012	3.5	87,542	5.7
Nyeri	3,325.00	759,164	244,564	13.80	33750	2.9	97,875	12.9
<b>Total/ Average</b>	<b>17,195</b>	<b>3,917,065</b>	<b>1,163,948</b>	<b>8.52</b>	<b>99,251</b>	<b>3.2</b>	<b>310,869</b>	<b>8.1</b>

Source: (KNBS, 2019)- Vol IV: Distribution of population by socio-economic characteristics

### 1.3 Mandate of Tana Water Works Development Agency

As outlined under Section 68 of the Water Act, 2016, the Agency is mandated 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, until such a time as responsibility for the operation and management of the water works 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 water works is located;
- 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 service provider to another licensee;
- Provide technical services and capacity building to such county governments and water services providers within its area as may be requested; and
- Provide to the Cabinet Secretary technical support in the discharge of his or her functions under the Constitution and the Act.

## **1.4 TWWDA's Role in Supporting the Country's Development Agenda**

This Plan is central in achieving various national policy objectives. These include the Constitution of Kenya, 2010, Kenya Vision 2030, Water Act 2016 and National Water and Sanitation Strategy. In addition, the Plan takes cognizant of the Sustainable Development Goals (SDGs) and Africa Agenda 2063.

### **1.4.1 The Constitution of Kenya, 2010**

Article 43 of the Constitution envisages the right to adequate, clean and safe water. Further, Article 21 obliges the Government to progressively take steps towards the realisation of this right. TWWDA aims at realising this mandate by developing, managing, and maintaining water and sanitation infrastructure.

### **1.4.2 Kenya Vision 2030**

The TWWDA 2022-2027 Strategic Plan coincides with the fourth Medium Term Plan 2023-2027 of the Kenya Vision 2030 long-term development blueprint. The economic, social and political pillars of Kenya Vision 2030 are anchored on ten foundations, including infrastructure development. Under this foundation, the Vision aspires for a country firmly inter-connected through waterways and modern sanitation facilities to the citizens. TWWDA focuses on implementing projects anchored on the three pillars of Kenya Vision 2030 to contribute to its realisation.

### **1.4.3 Water Act, 2016**

The Water Act, 2016 together with its ensuing regulations provides the legislative framework of operationalising Articles 21 and 43 of the Constitution on government taking steps towards realising the right to water and sanitation services for its citizens. These rights to water and sanitation, will be realised through development of the required infrastructure by the two levels of government.

In line with this, the Water Act, 2016 has provided for establishment of Agencies under the National Government for developing these infrastructures. TWWDA is one of the nine (9) Agencies covering the entire country. It draws its mandate from Section 68 of the Water Act, 2016. According to its mandate, TWWDA shall continue undertaking development, maintenance and management of the national public water

and sanitation works within its area of jurisdiction. The other functions of the Agency envisaged in this section of the law include providing reserve capacity as a Water Services Provider (WSP) of last resort, technical support and capacity development of the stakeholders at the county level. The law also requires that TWWDA handover, to the County Governments, the commissioned works but at the same time ensure there is firm commitments from the WSP and the County Government on how they are going to meet liabilities attendant to the project's loans.

#### **1.4.4 The National Water and Sanitation Strategy (NWSS)**

The National Water and Sanitation Strategy 2022-2025 formulated as per Water Act, 2016 Section 64(1) envisages promotion of progressive realisation of human right to water. The ultimate goal is to achieve universal access to water services. On sewerage and non-sewered sanitation, the focus is to prioritise progressive and equitable realisation of sewerage and non-sewered sanitation services using technologies appropriate for urban and rural areas.

This aims to increase safe water availability, increase household (HH) water supply connections, increase physical access to water and increase water population coverage. On the sanitation services, it aims to increase household connections for sanitation services in urban areas and increase access to reasonable standards of sanitation in the peri-urban and rural areas. The interventions proposed by TWWDA in the next five year period, will go a long way towards realisation of the objectives and aspirations envisaged by the NWSS.

#### **1.4.5 Sustainable Development Goals**

During the Strategic Plan period, TWWDA will target the UN SDG No. 6, which aims at ensuring availability and sustainability of water and sanitation for all by 2030; SDG No. 11 that aims to make cities and human settlements inclusive, safe, resilient, and sustainable; and SDG No. 13 that seeks to reduce effects of climate change. Specifically, the Agency will contribute in the achievement of these goals as explained in **Table 3** below:

Table 3: TWWDA's Contribution to SDG No. 6, No. 11 and No. 13

No.	SDG NO. 6 Targets	Agency's Role
6.1	Achieve universal and equitable access to safe and affordable drinking water for all	Rehabilitate, expand and construct new water supply systems in urban and rural areas
6.2	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	Develop sewerage and sanitation infrastructure
6.3	Improve water quality by reducing pollution, eliminating dumping and minimising release of hazardous chemicals and materials, halving the proportion of untreated waste water and substantially increasing recycling and safe reuse globally	Implement waste management strategies such as wastewater treatment to ensure sustainable supply of fresh water.
6.4	Substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of fresh water to address water scarcity and substantially reduce the number of people suffering from water scarcity	Expand and construct new water supply systems to address the water gap.
6.5	Implement integrated water resources management at all levels, including through trans-boundary co-operation as appropriate	Promote co-ordinated management of water resources in order to maximise the resultant economic and social welfare in an equitable manner without compromising the sustainability of vital ecosystems.
6.6	Protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	Improve forest cover to protect the key water catchment areas and sensitise the community on effective farming practices to protect the wetlands.
6.a	Expand international co-operation 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	Partner with key players in the water sector around the world to develop/adopt new technologies of managing water. e.g., construction of water dams and pans to conserve flood water during the rainy seasons, wastewater treatment and recycling.

No.	SDG No. 6 Targets	Agency's Role
6. b	Support and strengthen the participation of local communities in improving water and sanitation management	Engage the Community through public participation programmes to sensitize on effective water infrastructure management practices.
<b>SDG No. 11 Target</b>		
11.3	Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management by 2030	Develop water and sanitation infrastructure to improve access, quality, availability, and sustainability of water supply and wastewater management.
<b>SDG No. 13 Targets</b>		
13.1	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters	Support climate change initiatives and programmes, including tree planting, protecting water catchment sources, managing waste water and promoting use of green energy.



TWWDA will directly address each of the ten SDG targets through the development of water and sanitation infrastructure, implementation of the water for schools' programmes, technical services and capacity building for water service providers.

### 1.4.6 Africa Agenda 2063

Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. Its guiding vision is "an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena". TWWDA is central to Aspiration 1: *A prosperous Africa based on inclusive growth and sustainable development*. The Agency will play a critical role towards the realisation of high standard of living and well-being for all citizens

by enhancing access to water and sanitation services to people within its jurisdiction. In addition, the Agency will contribute towards realisation of environmentally sustainable climate and resilient economies and communities by putting in place measures to enhance water conservation and management of water resources leading to improved quality of life.

## **1.5 Rationale for Strategic Planning**

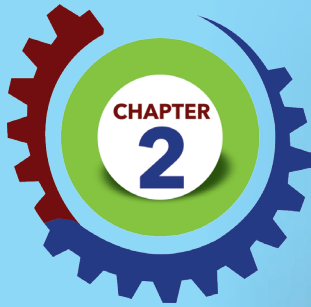
The TWWDA Strategic Plan 2022-2027 charts the strategic direction towards the attainment of its vision and mission. The Plan is built on the gains made in the previous Plans as well as past performance reinforced by clear systems, processes and enabling action plans. The focus of the Plan is on new strategies of increasing accessibility of reasonable standards of sanitation, and clean and safe water in adequate quantities.

In addition, the Plan is aligned to the country's development agenda as prioritised in Kenya Vision 2030. It will provide the roadmap for TWWDA in the execution of its mandate as outlined in the Water Act ,2016.

## **1.6 Methodology for the Development of the Strategic Plan**

Development of TWWDA 2022-2027 Strategic Plan was guided by a steering Committee comprising the CEO and chief managers, and a technical committee composed of staff drawn from all the departments/ divisions/ units to provide technical support. The process involved detailed assessment of TWWDA's capacity, review of the 2018-2022 Strategic Plan and customer satisfaction surveys to comprehensively understand strategic issues about the Agency and inform the current situation. This involved analysis of both internal and external operating environments. Further, the process involved a desk review of secondary data and benchmarking with other organisations for insights on best practices.

This Strategic Plan was subjected to stakeholder participation through consultative meetings, where participants' inputs were collected and collated to further improve the Plan. The Agency's Board members made significant contributions to the Plan and thereafter validated it with other stakeholders.



## SITUATIONAL ANALYSIS

### 2.1 Overview

This chapter highlights the TWWDA performance of 2018-2022 Strategic Plan: implementation of key milestones; lessons learnt and challenges. In addition, it presents an in-depth analysis of the internal and external environment under which the Plan will be implemented. The tools used are SWOT, PESTEL and stakeholder analysis.

### 2.2 Performance Analysis of Previous TWWDA Strategic Plans

TWWDA has implemented three (3) strategic plans: two as Tana Water Services Board (2010-2013 and 2013 - 2017) and one as TWWDA (2018 - 2022) to various degrees of success.

#### 2.2.1 Key Achievements

The key achievements include:

- (i) Increased water coverage to 57.8% within its area of jurisdiction.
- (ii) Increased sewerage and sanitation coverage to 8.1% within its area of jurisdiction.
- (iii) Increased institution annual budget to KES 133 million recurrent budget and KES 1.925 billion development budget by 2022.
- (iv) Attained customer satisfaction level of 88.4% in 2022.
- (v) Certification to ISO 9001:2008 in 2012; transitioning, maintenance and re-certification to ISO 9001:2015 in 2021.

- (vi) Improved automation level to 60% by 2022 through acquisition of ICT equipment and initiation of implementation of ERP.
- (vii) Increased staff establishment to 84 by 2022 through development and implementation of HR instruments.

To realise the above achievements, the Agency had significant strengths, which included a pool of competent workforce; good relationship with the parent Ministry, National Treasury and development partners; improved stakeholder confidence; and favourable environmental conditions like topographical advantage, among others.

The Agency experienced some challenges in the implementation of the 2018-2022 Strategic Plan including weak mobilisation by contractors and slow processing of statutory approvals. The challenges provided the following key lessons to be carried forward in the implementation of this Plan:

- (a) Collaboration and partnership with key stakeholders are critical for efficient and effective development of water and sanitation works;
- (b) Synergies among the functional areas is key in enhancing effective discharge of the Agency's mandate;
- (c) Optimum human capital and financial resources are required for successful implementation of the strategic plan; and
- (d) The need to leverage on technology for improved service delivery.

## **2.3. Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis**

A review of TWWDA's Strengths, Weaknesses, Opportunities and Threats is paramount to understanding the current situation. TWWDA has identified the factors presented in **Table 4, 5, 6 and 7** that could influence the overall performance of the Agency and execution of its core mandate through a consultative forum. Their critical review has allowed TWWDA to fully exploit its strengths and opportunities as well as address the real and potential problems that can hinder the achievement of its goals.



## 2.3.1 Strengths

Table 4: Strengths

STRENGTH	STRATEGIC IMPACT
Strategic location - area endowed with good surface water at high altitude. <ul style="list-style-type: none"> <li>- Three reliable national water towers, i.e., Mt Kenya, Aberdare and Nyambene</li> </ul>	<ul style="list-style-type: none"> <li>• Quality water with minimal contamination</li> <li>• Reliable water sources</li> <li>• Potential gravity flow systems to exploit</li> <li>• More sustainable projects due to low cost in O&amp;M</li> <li>• Cost reduction in infrastructure development</li> <li>• Sustainable supply of water</li> </ul>
Efficient funds absorption	<ul style="list-style-type: none"> <li>• Timely completion of projects</li> <li>• Enhanced corporate image</li> <li>• Improved customer satisfaction levels</li> </ul>
Good working relationship with development partners	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Capacity development</li> <li>• Enhance goodwill</li> </ul>
Able and committed leadership.	<ul style="list-style-type: none"> <li>• Boosts stakeholder confidence</li> <li>• Better execution of strategies</li> <li>• Improved corporate image</li> </ul>
Customer focus	<ul style="list-style-type: none"> <li>• Enhanced corporate image</li> <li>• Improved customer satisfaction levels</li> </ul>
Sound internal procedures and policies	<ul style="list-style-type: none"> <li>• Quality assurance</li> <li>• Enhanced operational efficiency</li> </ul>

## 2.3.2 Weaknesses

Table 5 : Weaknesses

WEAKNESSES	STRATEGIC IMPACT
Stakeholders not fully engaged	<ul style="list-style-type: none"> <li>• Reduced stakeholder confidence</li> <li>• Lack of goodwill</li> </ul>
Partial operationalisation and integration of business systems	<ul style="list-style-type: none"> <li>• Quality service delivery delays</li> <li>• Low organisational productivity</li> </ul>
Low brand visibility	<ul style="list-style-type: none"> <li>• Lack of identity recognition</li> <li>• Tainted organisation image</li> </ul>
WEAKNESSES	STRATEGIC IMPACT
Low exploitation of ground water	<ul style="list-style-type: none"> <li>• Low coverage of water services</li> <li>• Increased costs of infrastructure development</li> </ul>
Inadequate quality assurance and controls	<ul style="list-style-type: none"> <li>• Tainted corporate image</li> <li>• Reduced stakeholder confidence</li> <li>• Compromised quality of works</li> </ul>

### 2.3.3 Opportunities

Table 6: Opportunities

OPPORTUNITIES	STRATEGIC IMPACT
Alternative sources of funding from development and financial partners	<ul style="list-style-type: none"> <li>• Ability to obtain additional funds</li> <li>• Improved brand image score</li> </ul>
Availability of diverse knowledge and vast experience from other institutions	<ul style="list-style-type: none"> <li>• Enhanced relationship with other institutions</li> <li>• Enhanced knowledge sharing and transfer</li> <li>• Improved service delivery</li> <li>• Enhanced resource mobilisation</li> </ul>
Ability to generate more revenue (through PPP models or EPC-F)	<ul style="list-style-type: none"> <li>• Sufficient financial resources</li> <li>• Enhancement of knowledge</li> </ul>
Potential for collaboration with higher learning and research institutions	<ul style="list-style-type: none"> <li>• Enhanced knowledge base</li> <li>• Improved corporate image</li> <li>• Attraction of external funding</li> </ul>
Willingness by stakeholders to participate in drought intervention initiatives	<ul style="list-style-type: none"> <li>• Availability of drought mitigation resources</li> <li>• Improved livelihood of the community</li> </ul>
Capacity building through training of staff	<ul style="list-style-type: none"> <li>• Improved competencies</li> <li>• Quality output</li> <li>• Increased productivity</li> <li>• Staff retention</li> </ul>
Enhanced relationship with stakeholders, i.e., WSPs, county government, national government, communities	<ul style="list-style-type: none"> <li>• Good working relationship</li> <li>• Project sustainability through smooth transition of completed projects</li> <li>• Enhanced resource mobilisation</li> </ul>
ASAL areas within our area of jurisdiction	<ul style="list-style-type: none"> <li>• Increased funding through drought mitigation programs and climate change interventions</li> <li>• Adaption of renewable energy</li> <li>• Ground water exploitation</li> <li>• Water harvesting interventions</li> </ul>

### 2.3.4 Threats

Table 7: Threats

THREATS	STRATEGIC IMPACT
Low strategic partnership	<ul style="list-style-type: none"> <li>• Low funding</li> <li>• Unstable project /financial sustainability</li> </ul>
Lengthy land and wayleave acquisition processes	<ul style="list-style-type: none"> <li>• Increased project costs</li> <li>• Delayed project implementation</li> </ul>
Non-performing contractors	<ul style="list-style-type: none"> <li>• Delays in project completion</li> <li>• Compromised quality of works</li> </ul>
Inadequate collaboration frameworks with water service providers and county governments	<ul style="list-style-type: none"> <li>• Low project ownership</li> <li>• Delays in project completion</li> </ul>

## 2.4 Political, Economic, Social, Technological, Environment and Legal (PESTEL) Analysis

The external environment analysis provides the Agency with a greater understanding of the political, economic, social, technological, environmental and legal dynamics within which it operates and its impact to strategy and decision making. The tables below provide a summary of key factors and issues identified through this analysis:

### 2.4.1 Political Factors

Table 8: Political Factors

FACTORS	STRATEGIC IMPACT
Power politics/ political interference	<ul style="list-style-type: none"> <li>• Delays in project implementation</li> <li>• Skewed projects/not evenly distributed</li> <li>• Unpredictable cost of compliance</li> <li>• Reduced funding</li> <li>• Poor prioritisation of projects</li> </ul>
Political unrest (Riots and violence)/boundary disputes	<ul style="list-style-type: none"> <li>• Delays in project implementation</li> <li>• Destruction of properties</li> </ul>
Political goodwill	<ul style="list-style-type: none"> <li>• Conducive legal framework</li> <li>• Improved resources allocation</li> <li>• Enhanced project buy-in</li> </ul>
Limiting legal frameworks for collecting administrative fees	<ul style="list-style-type: none"> <li>• Financial sustainability</li> </ul>

### 2.4.2 Environmental Factors

Table 9 : Environmental Factors

FACTORS	STRATEGIC IMPACT
Poor solid and liquid waste management	<ul style="list-style-type: none"> <li>• High cost of water treatment</li> </ul>
Climate change	<ul style="list-style-type: none"> <li>• Depletion of water resources</li> </ul>
Depletion of the vegetation cover	<ul style="list-style-type: none"> <li>• Siltation of water reservoirs and water intakes</li> <li>• Increased in water treatment costs</li> </ul>
Encroachment of water catchments	<ul style="list-style-type: none"> <li>• Depleting of the water resources</li> </ul>
Environmental risks (drought, flooding and landslides)	<ul style="list-style-type: none"> <li>• Reduced water resources due to climate change.</li> <li>• Delayed project completion, e.g., in cases of landslides</li> <li>• Environmental health and safety hazards</li> </ul>

### 2.4.3 Social Factors

Table 10: Social Factors

FACTORS	STRATEGIC IMPACT
Attachment to land ownership	<ul style="list-style-type: none"> <li>• Delayed project implementation</li> <li>• High cost of project implementation</li> </ul>
High population growth rate	<ul style="list-style-type: none"> <li>• Increased demand for water and sewerage services</li> <li>• Increased competition for the available water resources</li> </ul>
Inadequate community involvement	<ul style="list-style-type: none"> <li>• Poor project sustainability</li> <li>• High management cost</li> </ul>
Pandemic and epidemic outbreaks	<ul style="list-style-type: none"> <li>• Delayed project implementation</li> <li>• Increased project implementation costs</li> </ul>

### 2.4.4 Technological Factors

Table 11: Technological Factors

FACTORS	STRATEGIC IMPACT
Technological changes/advancement	<ul style="list-style-type: none"> <li>• High cost of replacement of asbestos pipes</li> <li>• Improved efficiency in service delivery</li> <li>• Budgetary constraints due to frequent ICT upgrades</li> <li>• Need for skilled personnel</li> <li>• Reduced cost of project (developing units for treating water at household levels,</li> <li>• Reduced chlorine use (use of ultra-violet rays for water treatment)</li> </ul>
FACTORS	STRATEGIC IMPACT
Renewable energy sources	<ul style="list-style-type: none"> <li>• Cost reduction</li> <li>• Environmental conservation</li> </ul>

### 2.4.5 Economic Factors

Table 12 : Economic Factors

FACTORS	STRATEGIC IMPACT
High interest rates and inflation	<ul style="list-style-type: none"> <li>• Delays in project implementation</li> <li>• High operational costs</li> </ul>
Diversification of project financing	<ul style="list-style-type: none"> <li>• Increased user charges of PPPs</li> <li>• High financing cost of EPC-F</li> </ul>
Delays and inadequate funding from the Exchequer	<ul style="list-style-type: none"> <li>• Increased pending bills</li> <li>• Delayed project implementation</li> </ul>
Prioritisation of Kenya Vision 2030 flagship projects	<ul style="list-style-type: none"> <li>• Consistent and additional funding from the government</li> <li>• Improved reputation and brand visibility</li> </ul>
International relations and global instability	<ul style="list-style-type: none"> <li>• Budget overruns due to escalated cost of materials</li> <li>• High cost of projects</li> </ul>

## 2.4.6 Legal Factors

Table 13: Legal Factors

FACTORS	STRATEGIC IMPACT
Inadequate Legal framework – gaps in the Water Act, 2016	<ul style="list-style-type: none"> <li>• Delays in handing over of completed projects</li> <li>• Impediment to resource mobilisation</li> </ul>
Government laws	<ul style="list-style-type: none"> <li>• Limiting legislation, which might affect actualisation of mandate</li> </ul>
Statutory and Regulatory frameworks	<ul style="list-style-type: none"> <li>• Improved work environment</li> <li>• Increased litigations</li> <li>• Increased environmental management costs</li> <li>• Increased budgetary allocations</li> <li>• Delayed project implementation</li> </ul>

## 2.5. Stakeholder Analysis

The analysis presented in **Table 14** enables TWWDA to understand its stakeholders, their needs and develop strategies to meet stakeholder expectations.

Table 14: Stakeholder Analysis

Stakeholder	What they expect from TWWDA	TWWDA Expectations
<b>The National Treasury</b>	<ul style="list-style-type: none"> <li>• Timely reporting</li> <li>• Prudent use of allocated resources</li> <li>• Compliance with set guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building</li> <li>• PPP facilitation</li> <li>• Budgetary allocation</li> <li>• Policy guidance</li> </ul>
<b>Parent Ministry (GoK)</b>	<ul style="list-style-type: none"> <li>• Implement policies with deadline</li> <li>• Prudent use of resources</li> <li>• Timely and accurate reporting</li> <li>• Participate and contribute to planning processes</li> <li>• Good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary allocation</li> <li>• Policy guidance</li> <li>• Feedback</li> <li>• Facilitation of bilateral and multi-lateral engagements</li> </ul>
<b>Board</b>	<ul style="list-style-type: none"> <li>• Timely reporting</li> <li>• Professionalism and integrity</li> <li>• Data/information provision</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership and guidance</li> <li>• Policy approvals</li> <li>• Lobbying and advocacy</li> </ul>

Stakeholder	What they expect from TWWDA	TWWDA Expectations
<b>County Governments</b>	<ul style="list-style-type: none"> <li>• Technical support</li> <li>• Capacity building</li> <li>• Hand over quality water/ sewerage infrastructures</li> <li>• Participation</li> <li>• Develop water works projects</li> <li>• Consensus in resource sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborations</li> <li>• Ready to take over the projects</li> <li>• Provision of data/information</li> <li>• Proper management and maintenance of the projects</li> <li>• Assume liabilities for the projects</li> </ul>
<b>Water Service Providers (WSPs)</b>	<ul style="list-style-type: none"> <li>• Technical support</li> <li>• Capacity building</li> <li>• Development of water works infrastructures</li> <li>• Participation in planning and design of projects</li> <li>• Swift complaint handling</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration</li> <li>• Ready to take over the projects</li> <li>• Provision of data/information</li> <li>• Proper management and maintenance of the projects</li> <li>• Assume liabilities for the projects</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Stakeholder involvement</li> <li>• Proper compensation</li> <li>• Development of quality water works</li> <li>• Technical support/capacity building</li> <li>• Prioritisation of community needs</li> <li>• Swift complaint handling</li> </ul>	<ul style="list-style-type: none"> <li>• Proper care of the infrastructures</li> <li>• Provision of data on water</li> <li>• Provision of land /wayleaves</li> </ul>
<b>Development Partners</b>	<ul style="list-style-type: none"> <li>• Timely reporting</li> <li>• Compliance with guideline</li> <li>• Participation of proposal for funding</li> <li>• Proper project management and implementation and administration</li> </ul>	<ul style="list-style-type: none"> <li>• Resources allocation/funding</li> <li>• Capacity building</li> <li>• Support of our agenda</li> </ul>
<b>Other Government Institutions</b>	<ul style="list-style-type: none"> <li>• Exchange of knowledge / sharing</li> <li>• Consultations and engagements</li> <li>• Swift complaint handling</li> </ul>	<ul style="list-style-type: none"> <li>• Faster approvals of TWWDA request</li> <li>• Compliance</li> <li>• Prompt payment of fees/levies</li> <li>• Provision data</li> <li>• Collaboration/partnership</li> </ul>
<b>Suppliers</b>	<ul style="list-style-type: none"> <li>• Prompt payments</li> <li>• Fair evaluation and award of tenders</li> <li>• Swift complaint handling</li> <li>• Give feedback on outcome</li> </ul>	<ul style="list-style-type: none"> <li>• Quality services and product</li> <li>• Time delivery of services/products</li> <li>• Provision of competitive price of service/products</li> <li>• After sale support/Technical support for equipment</li> <li>• Goodwill/rapport/good working relationship</li> </ul>

Stakeholder	What they expect from TWWDA	TWWDA Expectations
<b>Consultant</b>	<ul style="list-style-type: none"> <li>• Professionalism</li> <li>• Integrity</li> </ul>	<ul style="list-style-type: none"> <li>• Goodwill/rapport/good working relationship</li> <li>• Data/information</li> <li>• Prompt payments</li> <li>• Timely and quality output</li> <li>• Effective contract management</li> </ul>
<b>Media</b>	<ul style="list-style-type: none"> <li>• Collaboration</li> <li>• Accurate information</li> </ul>	<ul style="list-style-type: none"> <li>• Proper and accurate reporting</li> </ul>
<b>Staff/ Employees</b>	<ul style="list-style-type: none"> <li>• Proper remuneration</li> <li>• Proper working conditions</li> <li>• Improved staff welfare</li> <li>• Training and empowerment</li> <li>• Coaching and mentorship</li> <li>• Professional development</li> <li>• Recognition and motivation</li> <li>• Promotions</li> </ul>	<ul style="list-style-type: none"> <li>• Improved performance</li> <li>• Improved staff engagement and commitment to work</li> <li>• Professionalism and integrity (compliance)</li> <li>• Retention</li> </ul>

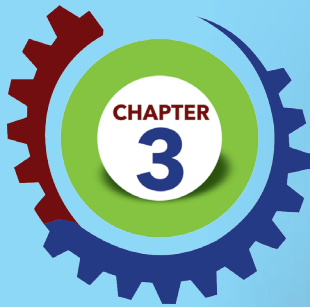


**Buri Antu Community Borehole  
Solar-panels, Meru County.**



**Buri Antu Community Borehole.**





## STRATEGIC FOCUS

### 3.1 Overview

This chapter presents the vision, mission, core values, strategic pillars, strategic objectives and initiatives to be implemented over the Plan period.

### 3.2 Vision, Mission and Core Values

#### 3.2.1 Vision

##### VISION

Universal access to quality water and sanitation services.

#### 3.2.2 Mission

##### MISSION

To enhance quality of citizenry life by improving access to safe water and sanitation services through infrastructure development and capacity building at the county level.

#### 3.2.3 Core Values

##### CORE VALUES

In the quest to provide quality products and services, the Agency is bound to the following core values as described in Table 15:

Table 15: Core Values

<b>CORE VALUES</b>	01	<b>Respect</b>	We serve all customers with fairness and impartiality
	02	<b>Professionalism</b>	We strive to do the right thing to our clients and stakeholders all the time in an ethical manner
	03	<b>Teamwork</b>	We willingly work with others for the common good of our customers
	04	<b>Integrity</b>	We uphold strong moral principles in the execution of our mandate and conduct ourselves in a manner that meets the set ethical standards
	05	<b>Transparency</b>	We are honest and open in the execution of our operations as the integral pillar of good corporate governance
	06	<b>Diligence</b>	We are honest and open in the execution of our operations as the integral pillar of good corporate governance

### 3.2.4 Philosophy

Quality water works for improved livelihood

## 3.3 Stakeholder Value Proposition (SVP)

TWWDA will always endeavour to develop, retain and strengthen its relationship with all stakeholders in the provision of services. In view of stakeholder analysis and in the situational analysis segment, the following are the stakeholder value propositions:

Table 16: Stakeholder Value Proposition

Attributes	Image	Relationship
<ul style="list-style-type: none"> <li>• Expertise</li> <li>• Reliable</li> <li>• Responsive/Receptive</li> <li>• Accountable/Transparent</li> <li>• Accessible</li> <li>• Affordable</li> <li>• High Quality</li> </ul>	<ul style="list-style-type: none"> <li>• Professional</li> <li>• Integrity</li> <li>• Efficient and Effective</li> <li>• Consistent</li> <li>• Impartial (Fairness)</li> </ul>	<ul style="list-style-type: none"> <li>• Trusting</li> <li>• Empathetic</li> <li>• Compassionate</li> <li>• Valued</li> <li>• Collaborative</li> <li>• Friendliness</li> <li>• Confidentiality</li> </ul>

## 3.4 Strategy Value Factors

TWWDA embarked on a comprehensive benchmark review to ensure full actualisation of its mandate, and the highlighted differentiating factors will give the Agency a competitive edge compared to other water works development Agencies in the country:

- Development of Master plan.
- Effective project management.
- Strategic collaborations and partnerships.
- Resource Mobilisation Strategy.

### 3.5 Strategic Pillars and expected Results

Strategic Pillars are critical cornerstones that address strategic challenges identified in realisation of the Agency’s Mandate, Mission and Values. They form the areas of excellence that define the shape and distinctive thrust of the organisation’s growth and direction. These are the strategic focus areas wherein TWWDA must excel to achieve its vision. This Strategic Plan focuses on three strategic pillars (key result areas) with each paired with a strategic result whose successful execution will enable the Agency to achieve its mission and vision.

Table 17: Strategic Pillars and Results

	Strategic Pillars	Strategic Results
1.	Excellent water and sanitation infrastructure	New investments and rehabilitation of water and sanitation works in urban and rural areas focusing on quality, capacity and reliability requirements at the minimum long-term cost.
2.	Strategic Partnerships	New partnerships that will widen the Agency’s influence in development of water and sanitation infrastructure contributing towards achieving universal access; enhanced water conservation and management of water resources leading to improved quality of life.
3.	Operational excellence	Efficient provision of quality services and seamless contractual management.

From each of these Strategic Pillars, Strategic Objectives, Initiatives, Key performance indicators and targets are derived.

### 3.6 Strategic Objectives

The strategic pillars were broken down into a set of strategic objectives, which are linked to activities, results and/or outcomes. The objectives focus on improvements necessary for the Agency to create and deliver value to its stakeholders and attain competitive advantage and success in discharging its mandate.

Table 18: Strategic Objectives

Strategic Pillar	Strategic Objectives
Excellent water and sanitation infrastructure	<ul style="list-style-type: none"> <li>• Increase access to water and sanitation services</li> <li>• Improve brand visibility</li> <li>• Enhance research, innovation and uptake in technology</li> </ul>
Strategic Partnerships	<ul style="list-style-type: none"> <li>• Improve financial sustainability</li> <li>• Enhance partnership and collaborations</li> <li>• Enhance stakeholder participation and engagement</li> </ul>
Operational excellence	<ul style="list-style-type: none"> <li>• Improve service delivery</li> <li>• Enhance human resource capacity</li> </ul>

### 3.7 Strategy House

The development of this Strategy can be compared to building a custom-made house. The mission, vision and customer needs make up the “roof” of the house. The strategic results are like the “roof lintel”, while the key results areas make up the “pillars” of the house and the “foundation” is anchored on engaged leadership, interactive communication, and core values at the Agency. **Figure 2** shows the TWWDA Strategy House.

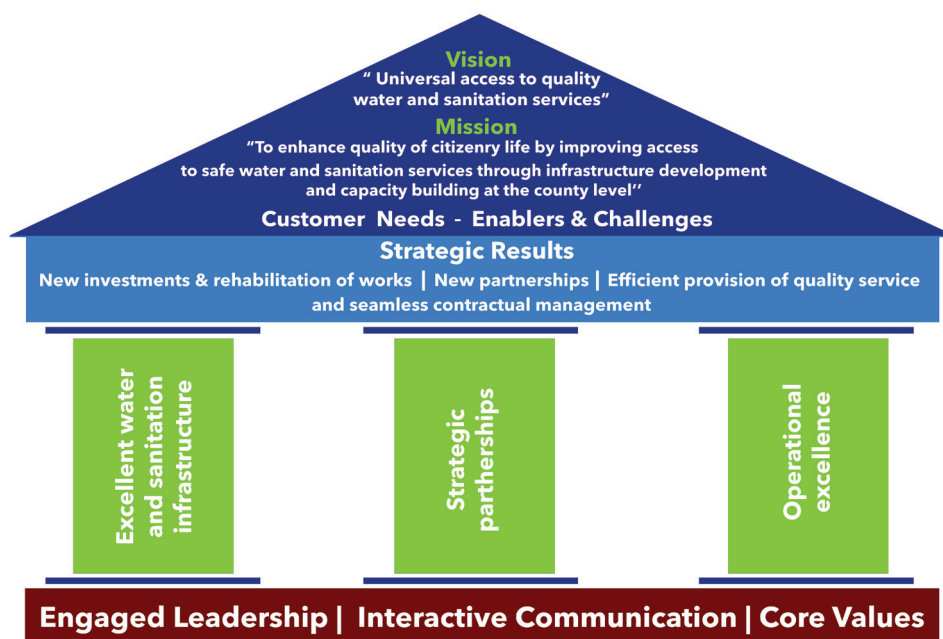


Figure 2: TWWDA Strategy House

### 3.8 Strategic Plan Framework

The Strategic Plan Framework shows how the strategic pillars are mapped onto the strategic objectives that will operationalise the pillars (areas of focus), the expected KPI's and initiatives that will be implemented for successful achievement of the Strategy. The framework is presented in **Table 19** below:

Table 19: Strategic Plan Framework

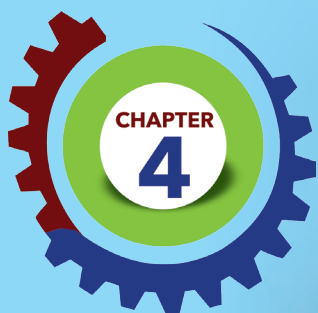
STRATEGIC PILLARS (KEY RESULT AREA)	OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	INITIATIVES
Excellent water and sanitation infrastructure	Increase access to water and sanitation services	Percentage population accessing water services	90	<ul style="list-style-type: none"> <li>Develop and implement a master plan</li> <li>Develop and implement ground water exploitation plan</li> <li>Develop water storage facilities and bulk water supply</li> </ul>
		Percentage population accessing sanitation services	30	
	Enhance research, innovation and uptake in technology	Percentage uptake of smart meters	30	<ul style="list-style-type: none"> <li>Develop and implement a knowledge management strategy</li> <li>Undertake automation assessment (every two years)</li> <li>Build capacity (training and tools) on computer aided design software</li> <li>Develop and implement partnership and collaboration framework for research in the water sector</li> <li>Benchmark and research on emerging innovation and technology on water and sanitation.</li> <li>Map water and sanitation infrastructure</li> <li>Implement unified communication and collaboration systems</li> </ul>
		Percentage installation of smart air valves	50	
		Percentage uptake of the use of computer aided design	100	
		Percentage of mapped water and sanitation infrastructure	100	
		Number of new researches conducted	17	

STRATEGIC PILLARS (KEY RESULT AREA)	OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	INITIATIVES
	Improve brand visibility	Customer satisfaction index	90	<ul style="list-style-type: none"> <li>Undertake customer satisfaction survey and implement recommendations</li> <li>Develop and implement a communication strategy (includes branding and image strategy)</li> </ul>
		Perception index	Baseline (X) +2	
		Percentage Resolution of complaints	100	<ul style="list-style-type: none"> <li>Operationalise Customer Relationship Management System</li> <li>Undertake Corporate Social Responsibility initiatives</li> </ul>
Strategic Partnerships	Improve financial sustainability	Amount of funds raised (PPP, Development partners, GOK & AIA)	KES. 63.045 Billion	<ul style="list-style-type: none"> <li>Develop and implement resource mobilisation strategy</li> <li>Develop and implement a master plan</li> <li>Establish strategies of selling water in bulk</li> <li>Lobby and participate in water tariff review</li> <li>Build capacity on PPP execution</li> </ul>
		Percentage Infrastructure development loan recovery as per repayment schedule	100%	
	Enhance partnership and collaborations		<ul style="list-style-type: none"> <li>Number of new programmes from partnerships and collaborations</li> </ul>	10
<ul style="list-style-type: none"> <li>Number of new collaborations &amp; partnerships</li> </ul>			12	
<ul style="list-style-type: none"> <li>Number of projects initiated through PPP</li> </ul>			6	

STRATEGIC PILLARS (KEY RESULT AREA)	OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	INITIATIVES
	Enhance stakeholder participation and engagement	<ul style="list-style-type: none"> <li>Percentage of stakeholder requests/ proposals appraised</li> </ul>	100	<ul style="list-style-type: none"> <li>Develop and implement Land acquisition plan/ strategy</li> </ul>
		<ul style="list-style-type: none"> <li>Percentage Support from the community/ stakeholder in project implementation</li> </ul>	100	<ul style="list-style-type: none"> <li>Undertake community/ stakeholder requests appraisals</li> <li>Develop and implement Community/stakeholder engagement strategy</li> <li>Undertake impact assessments for project implementation</li> <li>Undertake climate change, adaptation and mitigation programmes</li> </ul>
		<ul style="list-style-type: none"> <li>Percentage Resolution of grievances/ disputes</li> </ul>	100	
		<ul style="list-style-type: none"> <li>% Transfer of ownership of the acquired property(s)</li> </ul>	100	
Operational excellence	Improve service delivery	<ul style="list-style-type: none"> <li>Percentage compliance to QMS</li> </ul>	100	<ul style="list-style-type: none"> <li>Undertake process flow mapping and re-engineering</li> <li>Review/develop Standard Operating Procedures</li> <li>Develop and implement an M&amp;E framework for projects</li> <li>Develop and implement contract management policy /framework</li> <li>Review and implement risk management framework</li> <li>Undertake regular and <i>ad hoc</i> quality audits of processes and implement recommendations</li> <li>Implement an ERP solution and integration of processes.</li> </ul>
		<ul style="list-style-type: none"> <li>Percentage level of system integration</li> </ul>	100	
		<ul style="list-style-type: none"> <li>Percentage of automated processes</li> </ul>	100	
		<ul style="list-style-type: none"> <li>Percentage compliance to project completion time</li> </ul>	100	
		<ul style="list-style-type: none"> <li>Percentage Adherence to the scope of the project</li> </ul>	100	
Enhance human resource capacity		Employee satisfaction Index	Baseline (x)+10	<ul style="list-style-type: none"> <li>Conduct employee satisfaction and work environment survey(s) and implement recommendations</li> </ul>

STRATEGIC PILLARS (KEY RESULT AREA)	OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	INITIATIVES
		Work environment index	Baseline (x)+10	<ul style="list-style-type: none"> <li>• Conduct employee satisfaction and work environment survey(s) and implement recommendations</li> </ul>
		Performance contract score	1.8	<ul style="list-style-type: none"> <li>• Undertake skills gap analysis/ training needs analysis and implement recommendations</li> <li>• Develop and implement succession plan</li> <li>• Implement mentorship and coaching policy</li> <li>• Implement rewards and recognition policy</li> <li>• Implement performance management systems</li> <li>• Implement change management</li> <li>• Review and implement career guidelines</li> <li>• Develop and implement staff welfare programme</li> </ul>





## RESOURCE FLOWS FOR THE STRATEGIC PLAN

### 4.1 Overview

This chapter presents the budget requirements for the identified strategies and initiatives that will be undertaken to realise the strategic objectives over the Plan period.

### 4.2 Budget Requirements

This Strategic Plan covers a five-year period (2022-2027) and will require approximately **KES 63.045** billion to implement. The Agency will mobilise resources from Government **KES 8.804** billion, PPPs **KES 29.041** billion, Development partners **KES 21.7** billion and **3.5** billion from Appropriation In Aid (AIA). The Agency's financial forecast for the indicated period is as shown in **Table 20**.

Table 20: Budget Requirements forecast for FY 2022 - 2027

Item	Budget in KES. Millions					Total
	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	
<b>Expected Resources</b>						
<b>1. Grant from the National Government - Development</b>	600	600	700	800	800	3,500
<b>2. Grant from the National Government - Recurrent</b>	387	422	461	497	537	2,304
<b>3. Rollover from previous years</b>	3,000	0	0	0		3,000
<b>Sub Total (1 +2+3)</b>	<b>3,987</b>	<b>1,022</b>	<b>1,161</b>	<b>1,297</b>	<b>1,337</b>	<b>8,804</b>
<b>4. Resource Mobilisation</b>	0	0	9,300	9,300	10,441	29,041
Public Private Partnership (PPP)						
Development Partner Funding	0	3,500	4,500	5,800	7,900	21,700
A/A	0	0	1,000	1,000	1,500	3,500
<b>Revenue from Resource Mobilisation</b>	<b>0</b>	<b>3,500</b>	<b>14,800</b>	<b>16,100</b>	<b>19,841</b>	<b>54,241</b>
<b>Total Resources</b>	<b>3,987</b>	<b>4,522</b>	<b>15,961</b>	<b>17,397</b>	<b>21,178</b>	<b>63,04</b>
<b>Expenditure</b>						
<b>Recurrent Expense</b>						
<b>5. Staff Salaries and Allowances</b>	213	239	269	296	325	1,342
<b>6. Operational Expenses</b>	174	183	192	201	212	962
<b>Total Recurrent Expenses (5+6)</b>	<b>387</b>	<b>422</b>	<b>461</b>	<b>497</b>	<b>537</b>	<b>304</b>
<b>Capital expenses</b>						
<b>7. Development projects (Dev. Vote)</b>	3,600	4,100	15,500	16,900	20,641	60,741
<b>Total Development</b>	<b>3,600</b>	<b>4,100</b>	<b>15,500</b>	<b>16,900</b>	<b>20,641</b>	<b>60,741</b>
<b>Total Expenditure (Rec+ Dev)</b>	<b>3,987</b>	<b>4,522</b>	<b>15,961</b>	<b>17,397</b>	<b>21,178</b>	<b>63,045</b>
<b>Overall surplus/(deficit)</b>						

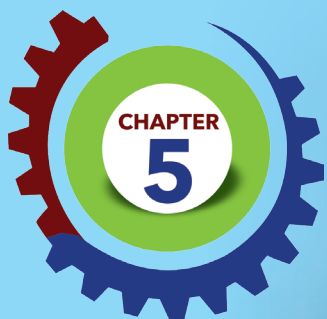
### **4.3 Basic and Financial Assumption**

The implementation of this Strategic Plan is contingent on the following basic and financial assumptions:

- (i) An enabling political and economic environment shall prevail over the Plan period;
- (ii) The Government shall facilitate PPPs for resource mobilisation and implementation of Agency planned programmes;
- (iii) The Government shall facilitate water flagship projects as identified in Kenya Vision 2030; and
- (iv) The National Treasury shall allocate and disburse adequate resources for development and rehabilitation of the existing water supplies during the Strategic Plan period.



**Chogoria Water Supply Treatment Plant,  
Tharaka Nithi County.**



## INSTITUTIONAL FRAMEWORK

### 5.1 Overview

This chapter outlines the institutional framework to be put in place for successful implementation of the Plan and the functions of the various arms of the Agency.

### 5.2 Organisation Model

To facilitate the implementation of this Plan, the Agency has developed a functional organisational structure that is aligned to the strategies being implemented. The structure will strengthen the Agency institutional capacity and put in place the requisite implementation and co-ordination frameworks for successful implementation of this Plan. The overarching goal of the structure is to align the Agency's functional units and activities with its strategic direction. The structure has four (4) departments that are charged with the responsibility of ensuring the realisation of the Agency's objectives in the implementation of this Strategic Plan namely: (a) Technical Services Department (b) Corporate Services Department (c) Corporate Planning and Compliance, Department and (d) Corporation Secretary and Legal Services Department as presented in Figure 3.

#### 5.2.1 The Board

The leadership of the Agency is entrusted to the Board headed by the Chairperson. The Board reports to the Cabinet Secretary in charge of the Ministry of Water & Sanitation and Irrigation. The Board Members

are responsible for providing strategic leadership and overseeing the management. Specifically, the Board is mandated to undertake the following:

- (i) Provide leadership in the management of the organisation and in particular articulating the goals of the Agency and planning how these goals are to be achieved.
- (ii) Ensure that good corporate governance is integrated at all levels of the organisation.
- (iii) Provide guidance to management in the development of policy in Key Result Areas of the organisation; approving policy and ensuring management compliance to approved policy.
- (iv) Monitor management and corporate performance against the strategic plan and approved budgets.
- (v) Nurture positive relationship with stakeholders.
- (vi) Oversee compliance to statutory and regulatory frameworks of the organisation.

### **5.2.2 The Chief Executive Officer**

The day-to-day operation of the Agency is delegated to the Chief Executive Officer 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 supported by departmental heads, divisional managers and officers. The CEO, on behalf of management, reports to the Board. The management has the responsibility of implementing the strategic plan and reporting to the Board on the progress towards the achievement of the planned activities. The management sets the strategic goals of the organisation and makes decisions on how the overall organisation will operate.

### **5.2.3 The Office of Chief Executive Officer**

Under the Chief Executive Office, administratively, the following three divisions will report to the Chief Executive Officer;

#### **(1) Internal Audit Division**

The division will be responsible for the provision of independent and objective assurance by bringing a systematic, disciplined approach to evaluation and improvement of the effectiveness of risk management, control and governance process.

## **(2) Supply Chain Management Division**

The division will be charged with the responsibility of overseeing the overall management of the Procurement function, offering technical advice on procurement issues and ensuring compliance with procurement policies, rules and regulations.

## **(3) Corporate Communications and Public Relations Division**

The division will be responsible for the management of the corporate communication, public relations and the Agency's branding to enhance quality service delivery.

### **5.2.4 Technical Services Department**

The Department is headed by a Chief Manager who reports to the CEO on matters of water and sanitation development. The Department exists pursuant to the provisions of Section 68 (a,b), (c), (d) and (e) of the Water Act, 2016 to plan, develop, operate and maintain water and sanitation infrastructure. The Department has three (3) key divisions namely; Technical, Planning, and Design Division, Water and Sanitation Infrastructure Division and Asset Management, Liaison and Capacity Development Division. The Department also ensures that safeguard standards are adhered to including environment, social, economic, resettlement and Health and safety requirements. Equally, the Department maintains Geographical Information Systems for planning of resource utilisation and water services networks.

### **5.2.5 Corporate Services Department**

The Department will be responsible for providing strategic leadership and direction in the provision of the Corporate Services by co-ordination and management of all activities in the Department to ensure efficient and effective execution of the Agency's objective in line with its Strategic Plan. The Department is headed by the Chief Manager who reports to the Chief Executive Officer. The overall responsibility will be managing the Agency's financial planning, budgeting, debt management, Human Capital and Administration functions and ICT functions, of the Agency. The Department has three divisions namely; Finance and Accounts division, Human Resource and Administration Division, and Information and Communication Technology Division.

### **5.2.6 Corporate Planning and Compliance Department**

The Department is headed by the Chief Manager who reports to the Chief Executive Officer. The Department will be responsible for spearheading corporate research, corporate planning, resource mobilisation, quality assurance and risk management. The Department has three (3) divisions namely; Research and Surveys Division, Strategy, Planning and Compliance Division, and Resource Mobilisation Division.

### **5.2.7 Corporation Secretary and Legal Services Department**

The mandate of this Department is to provide both Board's Secretariat as per Clause 1.21 of Mwongozo Code of Governance for State Corporations and Legal Services to the Agency. The Department will be headed by the Chief Manager who reports to the Chief Executive Officer. The Department has two (2) divisions namely; Legal Services Division and Board Secretariat Division.



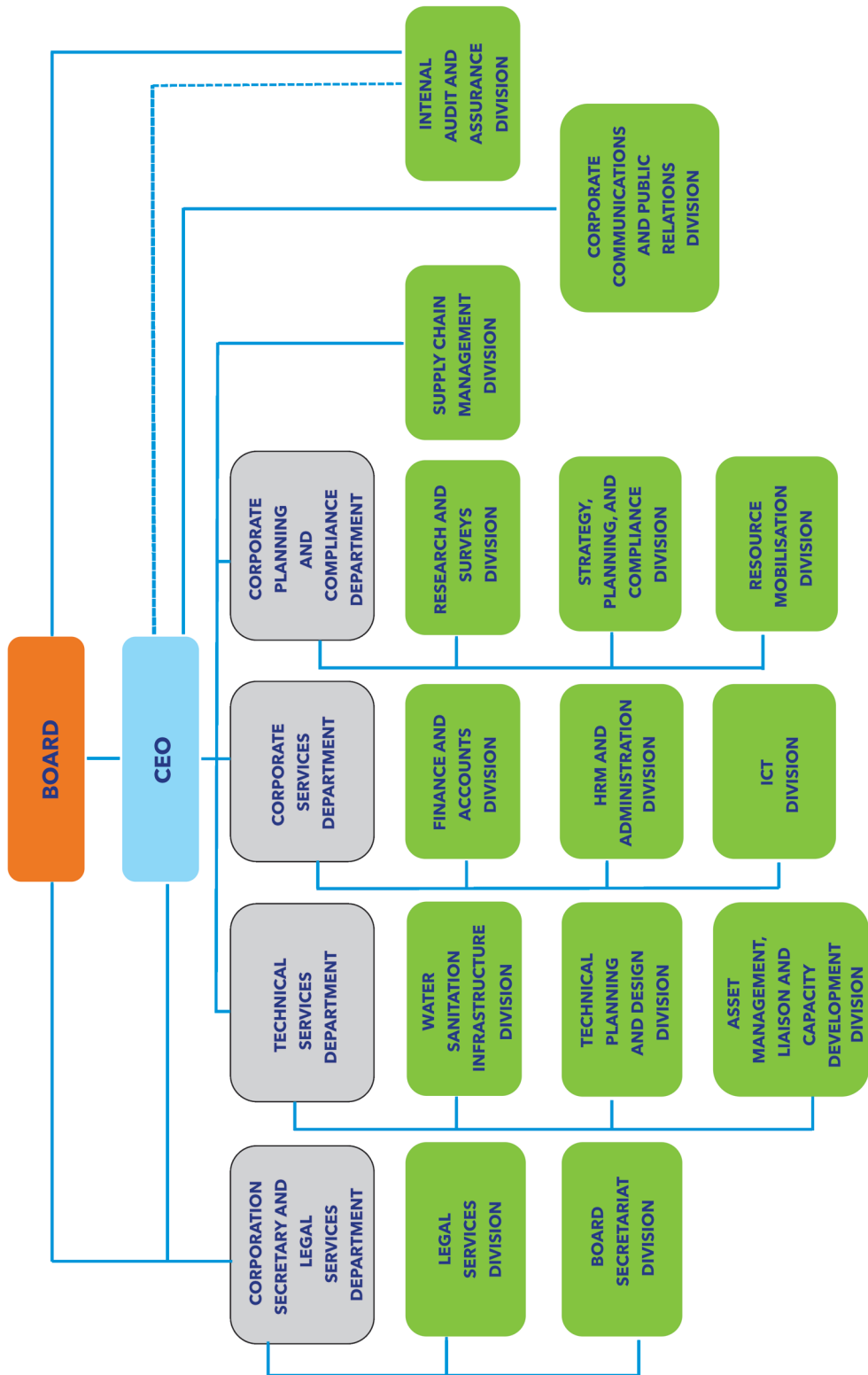
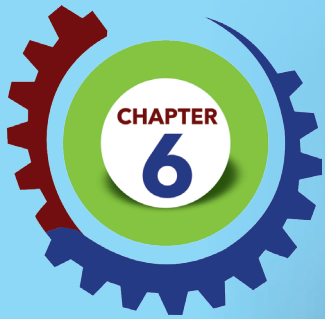


Figure 3: Organisational Structure/Organogram



**Othaya Sewerage Project,  
Nyeri County.**



## RISKS AND RISK MANAGEMENT

### 6.1. Overview

This chapter outlines the risks that would be faced by the Agency while performing its roles and duties to achieve the strategic objectives stated in this Strategic Plan. It also proposes mitigation measures to be implemented to address the risks and presents the framework for risk management over the strategic plan period.

### 6.2. Risk Management

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 strategy. The strategy will be useful in ensuring that risks are identified in a timely manner and mitigation measures promptly implemented to minimise negative impact.

Risk management will form 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 identify uncertainties, analyse risks and prioritise 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.

## 6.2.1 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 and activities to be implemented to mitigate on the effects of the risks. The risks are analysed in the context of the probability of their occurrence and mitigation strategies as presented in **Table 21** below:

Table 21: Risk Analysis Matrix

Risk Category	Risk	Risk Level	Mitigation Strategy
Strategic Risks	Inadequate Funding	Medium	<ul style="list-style-type: none"> <li>Develop and implement resource mobilisation strategy.</li> <li>Engage the private sector in water infrastructure development through PPP, among others to aid in bridging inadequate budgetary allocation exchequer.</li> </ul>
	Emerging legal and statutory framework	Low	<ul style="list-style-type: none"> <li>Mid-term review of the Strategic Plan to align with any emerging Government policies.</li> </ul>
	Gaps in the Water Act, 2016	High	<ul style="list-style-type: none"> <li>Lobby for review of the Water Act, 2016.</li> <li>Enhance stakeholder engagement.</li> </ul>
Operational Risks	Unsustainable Project	High	<ul style="list-style-type: none"> <li>Enhanced appraisal and implementation process.</li> <li>In-depth analysis of the results of the operations monitoring and learning.</li> <li>Enhanced engagement with communities and stakeholders.</li> </ul>
	Inadequate business continuity plan	Medium	<ul style="list-style-type: none"> <li>Develop and implement business continuity management and disaster recovery strategies.</li> </ul>
	Delays in obtaining approvals from Government agencies	High	<ul style="list-style-type: none"> <li>Timely and proper planning of project documents.</li> <li>Enhance collaborations with Government agencies.</li> </ul>

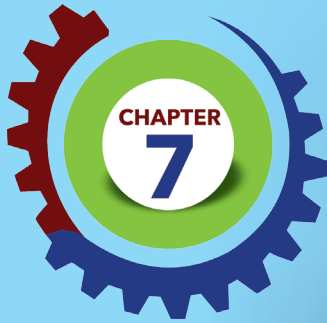
Risk Category	Risk	Risk Level	Mitigation Strategy
	Delays in acquiring land and wayleaves for projects' implementation	High	<ul style="list-style-type: none"> <li>Community engagement.</li> <li>Acquiring land at project inception stage.</li> </ul>
<b>Financial Risks</b>	Fluctuations in forex, interest rates and material costs	Medium	<ul style="list-style-type: none"> <li>Hedging against future forex fluctuations.</li> <li>Milestone based Contractual.</li> </ul>
	Price fluctuations of materials cost and supplies	Medium	<ul style="list-style-type: none"> <li>Ensure milestone based contractual engagement.</li> <li>Increase contingencies in the project costs.</li> </ul>
	Corruption /forgery	Medium	<ul style="list-style-type: none"> <li>Review policies on documents verification</li> </ul>
<b>Technological Risks</b>	Cyber security threats	Medium	<ul style="list-style-type: none"> <li>Capacity build employees on cybersecurity.</li> <li>Implement network segmentation and application of firewalls.</li> <li>Develop and enforce policies on unauthorised hardware/software.</li> </ul>
<b>Reputation risk</b>	Bad publicity / negative publicity	Medium	<ul style="list-style-type: none"> <li>Timely implementation of projects.</li> <li>Delivery of quality projects.</li> <li>Inculcating high integrity values.</li> <li>Enhance CSR.</li> <li>Strategic communication to the community.</li> </ul>
<b>Environmental Risks</b>	Climate change, pollution, Natural calamities (floods, drought and landslides)	High	<ul style="list-style-type: none"> <li>Compliance with environmental laws.</li> <li>Insurance against risks.</li> <li>Sensitise the public on environmental issues.</li> </ul>
<b>Legal Risks</b>	Litigations	High	<ul style="list-style-type: none"> <li>Use Alternative Dispute Resolution (ADR) mechanisms, e.g., negotiation, mediation, conciliation, arbitration and negotiations out of court.</li> <li>Conduct legal audits.</li> </ul>
	Stoppage of Projects/delay of projects	High	<ul style="list-style-type: none"> <li>Promptly address public Complaints.</li> <li>Sensitise Project Affected Persons (PAPs) in a timely manner.</li> </ul>

### 6.3 Risk Mitigation and Monitoring

This Plan has prioritized interventions that will address the operational risks faced by the Agency. It assumes that adequate resources will be mobilized to finance the strategies. The proposed interventions have been prioritized based on the projected financial resources. To mitigate on financing risk, the Plan will be reviewed in the third year and at the end of the Plan period. The review will be utilized for early detection of formative risks and programme timely interventions to address them.



Othaya Sewage treatment plant.



# MONITORING AND EVALUATION

## 7.1 Overview

The Monitoring and Evaluation (M&E) framework will enable the Agency to identify and manage gaps in implementation. The framework will bring together all Agency’s stakeholders to ensure timely implementation and the desired impacts. A Monitoring and Evaluation system will be put in place to ensure performance is reviewed and analysed on a regular basis. This will consider the internal and external factors that may affect the implementation of the Plan.

This Monitoring and Evaluation framework aims at:

- (i) Focusing stakeholder attention and direct efforts towards the Agency’s vision.
- (ii) Informing policy makers about progress towards targets achievement.
- (iii) Provide strategic information to decision-makers to make evidence-based decisions.

## 7.2 Monitoring and Evaluation Framework

An annual work and communication plan will be used as the Strategy execution tool to effectively monitor the achievement of the stated strategic objectives.

### 7.2.1 Scope of M & E

The M&E will encompass three monitoring types addressing different stages in the results chain, namely:

- (i) Physical implementation monitoring: will address whether activities and initiatives have taken place in line with timelines and target set achieved.
- (ii) Financial implementation monitoring: will address whether or not budgets have been released and spent in line with allocations; and
- (iii) Outputs, outcomes and impact monitoring: will trace whether or not results are occurring amongst the target population.

### **7.2.2 Objectives of the M&E Framework**

The specific objectives of the M&E framework are to:

- (i) Provide a wide framework for tracking progress and demonstrating results.
- (ii) Build capacity to regularly and systematically track progress of implementation of the TWWDA Strategic Plan 2022-2027.
- (iii) Facilitate TWWDA and other stakeholders to assess the Agency's performance in accordance with the agreed objectives and performance indicators to support management of results (evidence-based decision making).
- (iv) Improve compliance with Government policies (accountability) and constructive engagement with stakeholders (policy dialogue).
- (v) Facilitate continuous learning (document and share the challenges and lessons learnt).

### **7.2.3 Responsibilities for Implementation, Monitoring and Evaluation**

The following M&E framework will be used in order to ensure successful implementation of the Plan:

- (i) An M&E team comprising of the Chief Managers and divisional heads will be established to champion implementation of the Strategic Plan. The head of Corporate Planning and Compliance Department will be responsible for the overall monitoring, evaluation, and reporting as indicated in **Table 22**.
- (ii) Quarterly M&E meetings chaired by the CEO will be held to review the status of Strategic Plan implementation.
- (iii) The CEO will provide quarterly reports on implementation status to the Board.



- (iv) Annual review of the Strategic Plan will be conducted at the end of financial year.
- (v) Management dashboard will be developed to monitor the implementation of Key Performance Indicators.

*Table 22: Monitoring and Evaluation Responsibilities*

No.	Tasks	Responsibility
1.	Resource mobilisation, collaboration and partnerships, receiving M&E reports, providing feedback and acting	CEO and Board
2.	Design M&E tools, supervise data collection, analyse data and generate M&E reports	Head of Corporate Planning Department
3.	Departments and Divisions to meet monthly to assess the implementation of the Strategic Plan	All chief managers, HODs and HOU's
4.	Divisional heads to present their progress reports on Key Performance Indicators during the CEO's monthly meetings	Chief managers
5.	Implement Strategic Plan, collect and analyse data, submit to Research, Strategy & Compliance Department, receive feedback, and implement decisions	All chief managers, HODs and HOU's
6.	Make Strategy reporting part of agenda of management meetings	CEO/Secretary to the Management Team

### 7.2.4 Reporting

The M&E framework will generate the following reports:

**(i) *Monthly Progress Reports on Implementation***

All the departments will be required to submit monthly progress reports on the indicators and initiatives to Corporate Planning and Compliance Department by 5<sup>th</sup> of the succeeding month.

**(ii) Quarterly Performance Review Reports**

At all levels, performance review report will be produced outlining the performance against the Strategic Objectives outlined in this Strategic Plan. The reports will be discussed by the Steering Committee. The discussion will focus on a review of the findings and the agreed action points. The finalised report will be submitted to the Board.

**(iii) Annual Strategic Plan Performance Report**

An annual Strategic Plan performance report will be developed. The report will be validated by stakeholders to:

- Obtain stakeholder insights on the information generated;
- Mitigate biases through discussion of the information generated with key M&E actors and objective owners;
- Build consensus on the findings and gaps;
- Strengthen ownership and commitment to M&E activities.

**7.2.5 M&E tools**

The Corporate Planning and Compliance Department will develop tools for M&E and sensitise all the stakeholders within one month from the launch of the Strategic Plan.

**7.3 Cascading the Plan**

In a bid to translate high level strategy into aligned lower-level objectives and measures, the Agency will adopt a three-tier cascading framework comprising:

- (i) Corporate work plan/target.
- (ii) Departmental/Divisional/ Unit work plan.
- (iii) Employee work plan.

In this regard, the Agency will align the vision to make strategy actionable by departments and trickle down to employees while linking rewards, recognition and incentives to results.

## 7.5 Monitoring and Evaluation Process

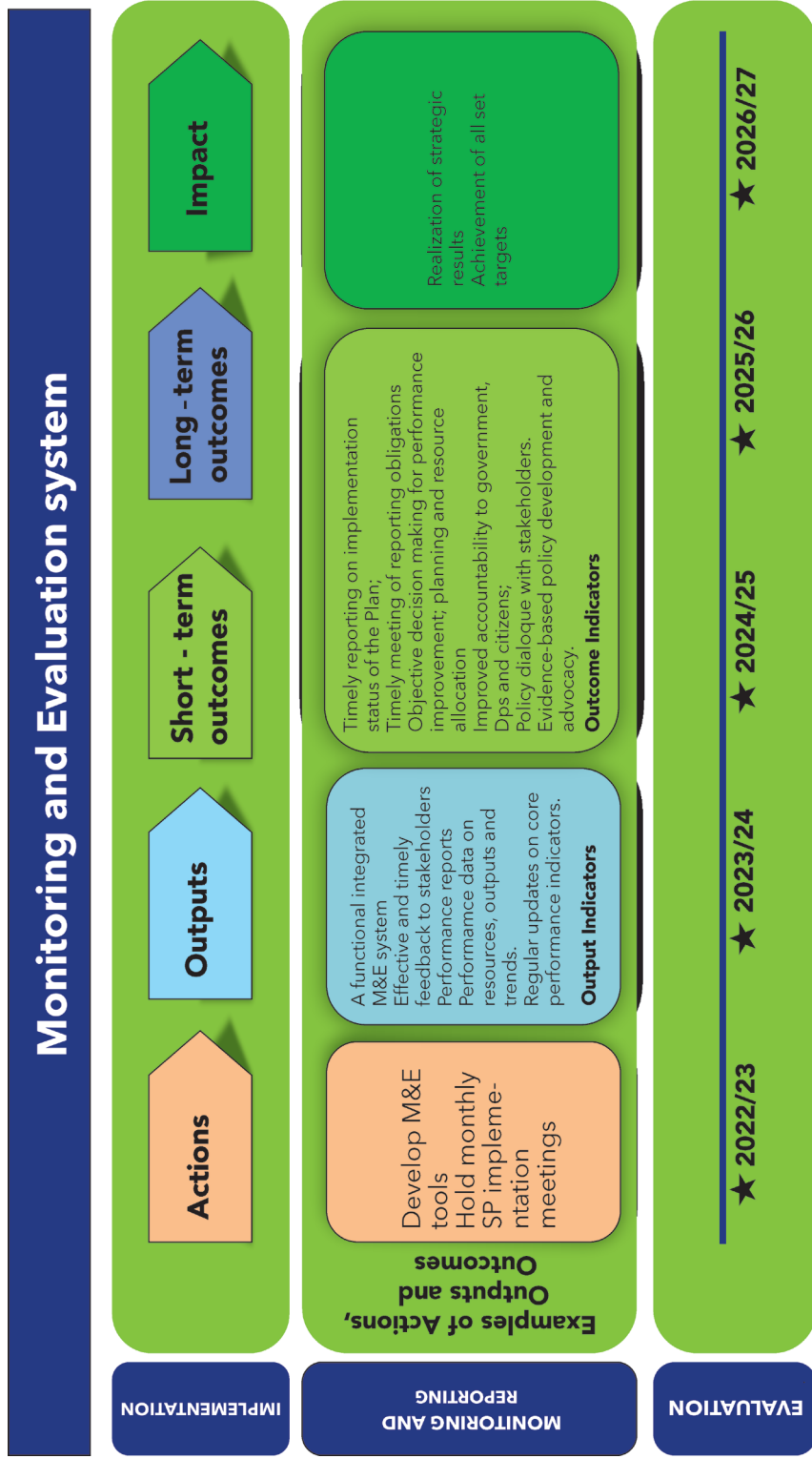


Figure 4: Monitoring and evaluating system



**Construction of Kerugoya-Kutus Water Treatment Plant, Kirinyaga County.**

# ANNEXES

## Annex I: Key Performance Indicators Matrix

Strategic Pillars (Key result areas)	Strategic Objective	Key Performance Indicators	Measure	Target				
				Y1 2022/23	Y2 2023/24	Y3 2024/25	Y4 2025/26	Y5 2026/27
Excellent water and sanitation infrastructure	Increase access to water and sanitation services	Population accessing water services	%	58	63	72	81	90
		Population accessing sanitation services	%	8	13	19	25	30
	Enhance research, innovation and uptake in technology	Automated processes	%	65	75	80	90	100
		Uptake of smart meters	%	10	15	20	25	30
		Installation of smart air valves	%	10	20	30	40	50
		Uptake of the use of computer aided design	%	20	40	100	100	100
	Mapped water and sanitation infrastructure		%	30	60	100	100	100
		New research conducted	No.	2	3	3	4	5
	Improve brand visibility	Customer Satisfaction Index	Index	-	90	-	90	-
		Perception Index	Index	-	Baseline (X)	-	X+2	-
Resolution of complaints		%	100	100	100	100	100	

Strategic Pillars (Key result areas)	Strategic Objective	Key Performance Indicators	Measure	Target				
				Y1 2022/23	Y2 2023/24	Y3 2024/25	Y4 2025/26	Y5 2026/27
Strategic Partnerships	Improve financial sustainability	Amount of funds raised from Resource Mobilisation	KES (Billion) (pa)	-	-	9.3	9.3	10.441
		Development Partners (KES. 21.7 Billion)		-	3.5	4.5	5.8	7.9
		GOK (KES. 8.8 Billion)	3.99	1.02	1.16	1.30	1.34	
		AIA (KES. 3.5 Billion)	-	-	1	1	1.5	
		Infrastructure development loan recovery	%	100	100	100	100	100
Enhance partnership and collaborations	New development programs from partnerships and collaborations		No. (pa)	2	2	2	2	2
		New collaborations and partnerships	No.(pa)	2	2	2	3	3
	Projects initiated through PPP	No.(pa)	-	-	2	2	2	
Enhance stakeholder participation and engagement	Community requests/proposals appraised	%	100	100	100	100	100	
	Support from the community/ stakeholder in project implementation	%	TBA	85	90	95	100	
	Resolution of grievances/ disputes	%	100	100	100	100	100	

Strategic Pillars (Key result areas)	Strategic Objective	Key Performance Indicators	Measure	Target				
				Y1	Y2	Y3	Y4	Y5
				2022/23	2023/24	2024/25	2025/26	2026/27
Operational excellence	Improve service delivery	Transfer of ownership of the acquired property(s)	%	50	70	85	90	100
		Compliance with QMS	%	100	100	100	100	100
		Level of system integration of automated processes	%	80	90	95	100	100
		Automated processes	%	55	100	100	100	100
		Compliance to project completion time	%	100	100	100	100	100
		Adherence to the scope of the project	%	100	100	100	100	100
		Employee Satisfaction Index	Index	Baseline (X)	-	X+5	-	-
		Work Environment Index	Index	Baseline (X)	-	X+5	-	X+-10
		Performance Contract Score	Index	2.7	2.5	2.3	2.1	1.8

## Annex II: Implementation Matrix and Budget

Strategic Objective	Initiatives/Activities					Timeframe					Budget (KES. Million)					RESPON-SIBILITY		
	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
						2022/23	2023/24	2024/25	2025/26	2026/27								
Increase access to water and sanitation services	Develop a master plan					10	20	0	0	0							CMTS	
	Implement projects in the master plan					6,500	6,500	6,500	9,800	9,700								
	Develop ground water exploitation plan					5	5	0	0	0								
	Implement ground water exploitation plan					100	200	200	250	250								
	Develop water storage facilities and bulk water supply					0	0	7,000	7,000	8,000								
	Develop design works that has inclusion of last mile connectivity (connect network to the end user for implementation by WSPs)					15	15	15	15	15								
	Undertake annual water and sanitation situation survey					2	2	2	2	2								CMCP&C
	Develop and implement a knowledge management strategy					2	1	1	1	1								CMCP&C
	Undertake automation assessment (every two years)					0	1	0	0	0	1							MICT
	Build capacity (training and tools) on computer aided design software					5	10	2	2	2	2							CMTS
Enhance research, innovation and uptake in technology	Develop and implement partnership and collaboration framework for research in the water sector					1	1	1	1	1								CMCP&C
	Benchmark and research on emerging innovation and technology on water and sanitation					5	5	5	5	5								



Strategic Objective	Initiatives/Activities	Timeframe					Budget (KES. Million)					RESPON-SIBILITY	
		Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
							2022/23	2023/24	2024/25	2025/26	2026/27		
Improve Brand Visibility	Map water and sanitation infrastructure						7	2	2	2	2	2	CMTS
	Implement unified communication and collaboration systems						0	10	2	2	2	2	MICT
	Undertake customer satisfaction survey						0	1	0	1	0	0	MCC&PR
	Implement recommendations of the customer satisfaction survey						0.5	0.5	0.5	0.5	0.5	0.5	
	Develop and implement Communication strategy (includes branding and image strategy)						8	6	6	6	6	6	
Improve financial sustainability	Operationalise Customer Relationship Management System						15	1	1	1	1	1	
	Undertake Corporate Social Responsibility initiatives						10	10	10	10	10	10	
	Develop RM Strategy						2	0	0	0	0	0	CMCS
	Implement RM Strategy						2	2	2	2	2	2	
	Develop and implement a master plan						0	0	0	0	0	0	CMTS
	Establish strategies of selling water in bulk						1	0	0	0	0	0	
	Implement strategies of selling water in bulk						0	0	0	0	0	0	
	Lobby and participate in water tariff review						1	1	1	1	1	1	
	Build capacity on PPP execution						2	2	0	0	0	0	



Strategic Objective	Initiatives/Activities	Timeframe					Budget (KES. Million)					RESPON-SIBILITY	
		Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
							2022/23	2023/24	2024/25	2025/26	2026/27		
	Develop and implement Community/stakeholder engagement strategy						4	2	2	2	2	2	MCC&PR
	Undertake impact assessments for project implementation						1	1	1	1	1	1	CMTS
	Undertake climate change, adaptation and mitigation programmes						1	0	0	0	0	0	MCC&PR
	Improve service delivery						2		2			2	CMCP&C
	Review/develop standard operating procedures						5	1	1	5	1	1	
	Develop and implement an M&E framework for projects						2	1	1	1	1	1	
	Develop and implement contract management policy /framework.						2	1	1	1	1	1	CMTS
	Review and implement risk management framework						2	1	1	1	1	1	CMCP&C
	Undertake regular and <i>ad hoc</i> quality audits of processes and implement recommendations						1	1	1	1	1	1	
	Implement an ERP solution and integration of processes						65	35	5	5	5	5	MICT
Enhance human resource capacity	Conduct employee satisfaction survey and implement recommendations						1	3	2	3	2	2	MHRM&A
	Conduct work environment survey and implement recommendations						23	2	5	3	2	2	

Strategic Objective	Initiatives/Activities	Timeframe					Budget (KES. Million)					RESPON-SIBILITY
		Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
							2022/23	2023/24	2024/25	2025/26	2026/27	
	Undertake skills gap analysis / training needs analysis and implement recommendations						20	20	22	20	20	
	Develop and implement succession plan						2	0	0	0	0	
	Implement mentorship and coaching policy						1	1	1	1	1	
	Implement rewards and recognition policy						5	5	5	5	5	
	Implement Performance Management system						5	5	5	5	5	
	Implement change management						10	2	2	2	2	
	Review and implement career guidelines						5	2	2	2	2	
	Develop and implement staff welfare programme						2	0	0	0	0	
<b>Total Budget</b>							<b>6,929.5</b>	<b>7,030.5</b>	<b>13,826.5</b>	<b>17,181.5</b>	<b>18,077.5</b>	

### Annex III: Water and Sewerage Coverage Projections

County	Area (KM <sup>2</sup> )	Population 2019	Population 2027	Projected Household Size 2027	Projected Households Size 2027	Projected Households with water (%)	Projected Households with water (No.)	Household size	Population with water	Water Coverage (%)
Embu	2,820.70	608,599	832,910	3.20	260,284	93.89	244,381	3.2	782019	93.9
Kirinyaga	1,478.30	610,411	835,390	2.90	288,065	87.00	250,617	2.9	726789	87.0
Tharaka Nithi	2,564.40	393,177	538,090	3.50	153,740	86.55	133,062	3.5	465717	86.6
Meru	7,005.30	1,545,714	2,115,416	3.50	604,405	87.46	528,612	3.5	1850143	87.5
Nyeri	3,325.00	759,164	1,038,968	2.90	358,265	95.10	340,710	2.9	988059	95.1
<b>Total/Average</b>	<b>17.195</b>	<b>3,917,065</b>	<b>5,360,774</b>	<b>3.30</b>	<b>1,664,759</b>	<b>90</b>	<b>1,497,382.04</b>	<b>3.20</b>	<b>4812727</b>	<b>90.0</b>

County	Area (KM <sup>2</sup> )	Population 2019	Population 2027	Projected Household Size 2027	Projected Households Size 2027	Projected Households with sewerage (%)	Projected Households with sewerage (No.)	Household size	Population with sewer	Sewer Coverage (%)
Embu	2,820.70	608,599	832,910	3.20	260,284	33.33	86753	3.2	277608.8	33.3
Kirinyaga	1,478.30	610,411	835,390	2.90	288,065	32.58	93881	2.9	272253.5	32.6
Tharaka Nithi	2,564.40	393,177	538,090	3.50	153,740	15.93	24491	3.5	85717.7	15.9
Meru	7,005.30	1,545,714	2,115,416	3.50	604,405	21.11	127590	3.5	446564.4	21.1
Nyeri	3,325.00	759,164	1,038,968	2.90	358,265	47.78	171179	2.9	496419.1	47.8
<b>Total/Average</b>	<b>17.195</b>	<b>3,917,065</b>	<b>5,360,774</b>	<b>3.30</b>	<b>1,664,759</b>	<b>30</b>	<b>503,893</b>	<b>3.20</b>	<b>1578563</b>	<b>30.1</b>

## Annex IV: TWWDA Projects for 2022-2027 aligned to Kenya Vision 2030 MTP IV

### WATER COVERAGE - INCREASE % POPULATION ACCESSING WATER SERVICES

County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)
Embu	Embu Town and environs Water Supply Project	Construct water supply project to serve 250,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	1,600
	Runyenjes Water Supply Project	Construct water supply project to serve 50,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	700
	Rehabilitation of Ena Siakago Water Supply Project	Rehabilitate Ena Siakago water supply to serve 10,000 persons in Muminji, Nthawa and Kiang'ombe in Embu County.	MoWSI/TWWDA	GoK	50
	Rehabilitation of Ishiara Water Supply Project	Rehabilitate Ishiara water supply to serve 4,000 persons in area of Ishiara market, police post, dispensary and learning institutions among others in Embu County.	MoWSI/TWWDA	GoK	40
	Improvement of Kanyuambora Water Supply Project	Augment Kanyuambora water supply project to serve 3,000 people in Evuvore Location in Embu County.	MoWSI/TWWDA	GoK	40
	Itabua/Githegeri/ Kimangaru Water Supply Project	Construct water supply project to serve 4,000 people in Kimangaru market, police post, dispensary and learning institutions among others in Embu County.	MoWSI/TWWDA	GoK	35
	Iriari Water Supply Project	Construct water supply project to serve 3,000 people in Iriari market, police post, dispensary and learning institutions, among others in Embu County.	MoWSI/TWWDA	GoK	35
	Kanjari Nyangwa Rock Catchment Project	Construct rock catchment water supply project to serve 2,500 people in Nyangwa market, police post, dispensary and learning institutions among others in Embu County.	MoWSI/TWWDA	GoK	120

WATER COVERAGE - INCREASE % POPULATION ACCESSING WATER SERVICES						
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)	
<b>Kirinyaga</b>	Mukui Water Supply Project	Construct water supply project to serve 30,000 people in Kirima and Gachuriri sub-locations in Embu County.	MoWSI/TWWDA	GoK	150	
	Rehabilitation of Ngandori Nginda Water Supply Project	Rehabilitate Ngandori Nginda water supply project to benefit 145,000 people.	MoWSI/TWWDA	GoK	100	
	Kirinyaga South East Bulk Water Supply Project	Construct water supply project to serve 100,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	1,100	
	Thiba Water Supply Project	Construct water supply project to serve 120,000 beneficiaries in Mwea Constituency covering Thiba, Nyangati, Mutithi and Gathigiriri wards.	MoWSI/TWWDA	GoK/AfDB	800	
	Ngariama Njukiini Water Supply Project	Construct water supply project to increase supply of clean potable water benefiting 65,000 people in Ngariama and Njukiini wards of Gichugu Constituency, Kirinyaga East Sub-County, Kirinyaga County.	MoWSI/TWWDA	GoK	250	
<b>Meru</b>	Kerugoya Water Supply Project (Last Mile Connectivity)	Lay secondary water distribution pipelines to benefit 300,000 people.	MoWSI/TWWDA	GoK/AfDB	300	
	Meru Town and environs Water Supply Project	Construct water supply project to serve 200,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	1,200	
	Mutuati Water Supply Project	Construct water supply project to serve 50,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	500	

<b>WATER COVERAGE - INCREASE % POPULATION ACCESSING WATER SERVICES</b>					
<b>County</b>	<b>Project</b>	<b>Objectives</b>	<b>Implementing Agency</b>	<b>Source of Funding</b>	<b>Estimated Budget (KES Million)</b>
<b>Nyeri</b>	Timau Water Supply Project	Construct water supply project to serve 100,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	720
	Timau Dam	To supply water for domestic, livestock and irrigation to projected population of 200,000 persons in Timau Ward, parts of Kisima, Ruiru/Rwarera, Kiirua/Naari and Kibirichia wards of Buuri Sub-County, Meru County.	MoWSI/TWWDA	PPP/EPC-F	9,300
	Karatina Water Supply Project	Construct water supply project to serve 50,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	600
	Kieni West Water Supply Project	Construct water supply project to serve 150,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	900
	Rehabilitation of Tetu/Thengenge Water Supply Project	Rehabilitation and augmentation of water supply project to serve 40,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	200
	Rehabilitation of Aguthi Water Supply Project	Rehabilitation and augmentation of water supply project to serve 100,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	700
	Naromoru Water Supply Project	Construct water supply project to serve 100,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	700
	Naromoru Dam	To supply water for domestic, livestock and irrigation to projected population of 200,000 persons in Naromoru Ward, parts of Gakawa, Kiamathaga, Thegu River Ward in Kieni East Constituency, Nyeri County.	MoWSI/TWWDA	PPP/EPC-F	9,300



WATER COVERAGE - INCREASE % POPULATION ACCESSING WATER SERVICES						
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)	
	Muhoya Dam	To supply water for domestic, livestock and irrigation to projected population of 450,000 persons in parts of Kieni, Tetu, Mathira and Mukurweini Constituencies in Nyeri County.	MoWSI/TWWDA	PPP/EPC-F	10,441	
	Chaka-Baraka/Tagwa Water Supply Project	To construct water supply project of capacity 1,800m <sup>3</sup> /day comprising of 15km pipeline (rising main and gravity distribution network), 500m <sup>3</sup> storage tank, pumps and pump house to serve 12,000 beneficiaries in Baraka Estate, Taifa Sacco and Nairobi Estates in Chaka, Kieni East Sub-County, Nyeri County.	TWWDA	Board administrative fees arrears remitted by Nyeri Water and Sanitation Co. Ltd (NYEWASCO)	58	
	Ndighia Water Supply Project – Phase II	Construct water supply project to serve 20,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	400	
Tharaka Nithi	Kathwana Water Supply Project	Construct water supply project to serve 20,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	320	
	Chuka and Chogoria Water Supply Project (Last Mile Connectivity)	Lay secondary water distribution pipelines to benefit 180,000 people.	MoWSI/TWWDA	GoK/AfDB	200	
	Kanjuki Water Supply Project	Construct water supply project to serve 2,400 people in Kanjuki market, police post, dispensary and learning institutions, among others in Tharaka-Nithi County.	MoWSI/TWWDA	GoK	30	

WATER COVERAGE - INCREASE % POPULATION ACCESSING WATER SERVICES					
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)
Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi	Ground water exploitation programme	Increase water supply in Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi counties by drilling, developing, test-pumping and equipping 100 No. boreholes with a production capacity of 16,000m <sup>3</sup> /day.	MoWSI/TWWDA	GoK	1,000
Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi	Construction of Small Dams	Increase water supply in Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi counties by constructing the following small dams; (i) Muminji Dam - Embu County (ii) Kaiboche Dam - Embu County (iii) Gacharagua Dam - Embu County (iv) Subuiga Dam - Meru County (v) Mporoko Dam - Meru County (vi) Ngathu Earth Dam - Meru County (vii) Bulu 2 (Miariki) Earth Dam - Meru County (viii) Maitaka Dam - Meru County (ix) Maragima Tagwa Dam - Nyeri County (x) Mukuru Gathagana Dam - Nyeri County	MoWSI/TWWDA	GoK	1,000
<b>TOTAL</b>					<b>42,889</b>

SANITATION COVERAGE - INCREASE % POPULATION ACCESSING SANITATION SERVICES						
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)	
<b>Embu</b>	Runyaes Sewerage Project	Construct sewerage project to serve 40,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	500	
	Rehabilitation and expansion of Embu Sewerage Project	Rehabilitate sewerage treatment plant and lay additional sewerlines to expand coverage area to benefit 20,000 people.	MoWSI/TWWDA	GoK/AfDB	300	
<b>Kirinyaga</b>	Wang'uru-Makutano Sewerage Project	Construct sewerage project to serve 40,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	950	
	Kagumo-Baricho-Kagio-Sagana Sewerage Project	Construct sewerage project to serve 100,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	1,500	
	Kerugoya Sewerage Project (Last Mile Connectivity)	Lay secondary sewer pipelines to benefit 40,000 people.	MoWSI/TWWDA	GoK/AfDB	100	
<b>Meru</b>	Nkubu Sewerage Project	Construct sewerage project to serve 40,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	600	
	Timau Sewerage Project	Construct sewerage project to serve 50,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	500	
	Maua Sewerage Project (Last Mile Connectivity)	Lay secondary sewer pipelines to benefit 40,000 people.	MoWSI/TWWDA	GoK/AfDB	100	
<b>Nyeri</b>	Naromoru Sewerage Project	Construct sewerage project to serve 50,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	400	
	Karatina and Mukurweini Sewerage Project	Construct sewerage projects to serve 60,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	600	
	Kabiruni-Chaka Sewerage Project	Construct sewerage project to serve 80,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	1,600	

SANITATION COVERAGE - INCREASE % POPULATION ACCESSING SANITATION SERVICES					
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)
Tharaka Nithi	Chuka Sewerage Project (Last Mile Connectivity Project)	Lay secondary sewer pipelines to benefit 40,000 people.	MoWSI/TWWDA	GoK/AfDB	200
	Chogoria Sewerage Project (Last Mile Connectivity)	Lay secondary sewer pipelines to benefit 30,000 people.	MoWSI/TWWDA	GoK/AfDB	200
Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi	Non-sewered sanitation programme	Increase access to sanitation services in Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi counties by constructing wastewater Decentralised Treatment Facilities.	MoWSI/TWWDA	GoK/AfDB	500
<b>TOTAL</b>					<b>8,050</b>



**Chogoria Water Supply Treatment Works.**







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