



TANA WATER WORKS DEVELOPMENT AGENCY

STRATEGIC PLAN 2023-2027



Quality Water for Improved Livelihood





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TWWDAS ISO 9001 : 2015 CERTIFIED





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TANA WATER WORKS DEVELOPMENT AGENCY

Maji House, Along Baden Powell Road
P.o. Box 1292 - 10100 Nyeri
Tel: 061-2032282
Mobile: 0724 259891

Email: info@tanawwda.go.ke
Website: www.tanawwda.go.ke
X: @tanawwda

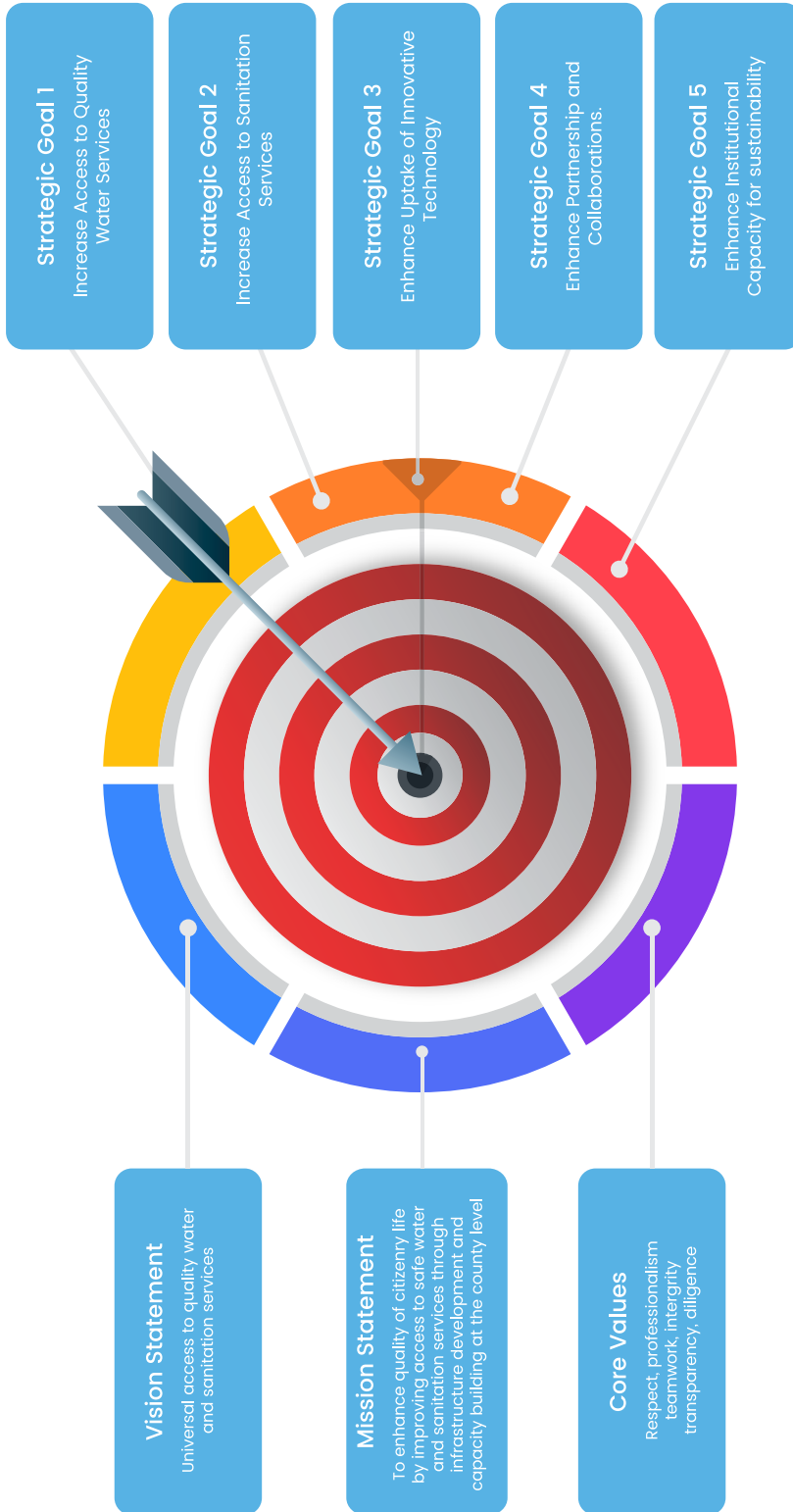
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Telephone: +254 (20) 3541196/7, Mobile: +254 711 318188/ +254 732 344599 • E-mail: info@klb.co.ke



FOREWORD



Mr. James Wanyaga Gathaka
Board Chairman

The enduring impact of strategic thinking and planning is pivotal in propelling an organization towards institutional vitality, heightened effectiveness, and the realization of its core mandate. Tana Water Works Development Agency (TWWDA) places profound importance on strategic planning, a meticulous process that involves identifying and capitalizing on strengths and opportunities, while navigating challenges within the dynamic environment. This Strategic Plan serves as the architectural framework upon which the Agency's legacy of success is constructed.

Aligned with key national frameworks such as the Constitution of Kenya 2010, the Bottom-Up Transformation Economic Agenda (BETA), Kenya Vision 2030, Water Act 2016, and the National Water and Sanitation Strategy, this Plan is crafted to strategically guide the Agency. Alongside these, it also considers global benchmarks like the Sustainable Development Goals (SDGs) and Africa Agenda 2063. It lays out comprehensive strategies aimed at achieving universal access to quality water and sanitation services, with a particular focus on ensuring that clean and safe water is accessible to every household and community at the county level.

The transformation envisioned in this Plan requires the Agency to evolve from a supply-oriented entity to a dynamic, customer service-centric organization. Successful implementation of this Strategic Plan is not just a duty but a shared responsibility among all members of the Agency and our valued stakeholders. I am confident in the achievability of our mission, thanks to staff dedication, support of our development partners and collaboration with other stakeholders. The commitment of the Board to the implementation of this Plan is unwavering. Thus, I urge the entire TWWDA family to embrace this Strategic Plan with pride and determination. Let us implement it with zeal, keeping our focus on our philosophy '*Quality Water Works for Improved Livelihood.*' Together, we can make this vision a reality.

A handwritten signature in blue ink, appearing to read 'J. Wanyaga Gathaka', written in a cursive style.

Mr. James Wanyaga Gathaka
CHAIRMAN, TANA WATER WORKS DEVELOPMENT AGENCY

PREFACE



Eng. Philip Gichuki, MBS
Chief Executive Officer

The TWWDA 2023-2027 Strategic Plan 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; Medium Term Plan (MTP) IV;

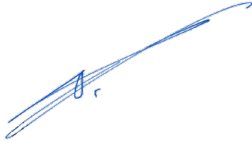
Bottom-Up Economic Transformation Agenda (BETA), other Government commitments; Regional and Global aspirations including the Sustainable Development Goals (SDGs).

This Plan meticulously outlines five (5) strategic issues, each a building block for our future success. These issues are further broken down into strategic objectives, recognized initiatives, outcomes, and results. Collectively, these components shape the foundation upon which we will build our vision for TWWDA. At the core of our strategy lies the five Key Result Areas: Water Infrastructure Development, Maintenance and Service Accessibility; Sanitation Infrastructure Development, Maintenance and Service Accessibility; Research, Innovation and Technology; Strategic Partnerships and Collaborations and Institutional Sustainability. These form a compass which will guide us towards provision of top-tier water and sanitation solutions, foster meaningful partnerships, and excellence in every facet of our operations.

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 Plan would not have been possible without the support, guidance and impetus provided by the Board and The National Treasury and Economic Planning.

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, National Government, and communities within the jurisdiction of the Agency.



Eng. Philip Gichuki, MBS
CHIEF EXECUTIVE OFFICER

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Chuka Water Supply Project, Taraka Nidhi County



DEFINITION OF TERMS

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

Infrastructure Development: Development, management, and maintenance of national public water works within the TWWDA area of geographical jurisdiction.

Regulatory Board: The Water Services Regulatory Board (WASREB)

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

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

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 utilizing 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.

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 Organization, 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

LIST OF ACRONYMS AND ABBREVIATIONS

- AfDB** – Africa Development Bank
- AIA** – Appropriation in Aid
- BETA** – Bottom-Up Economic Transformation Agenda
- CAD** – Computer Aided Design
- CEO** – Chief Executive Officer
- CMCP** – Chief Manager Corporate Planning
- CMTS** – Chief Manager Technical Services
- CRMS** – Customer Relationship Management System
- CS&CMLS** – Corporation Secretary and Chief Manager Legal Services
- CSR** – Corporate Social Responsibility
- DBMS** – Database Management System
- EAC 2050** – East Africa Community 2050
- EPC-F** – Engineering, Procurement, Construction and Financing
- ESMP** - Environmental and Social Management Plan
- ERP** – Enterprise Resource Planning
- GIS** – Geographic Information System
- GoK** – Government of Kenya
- HH** – House Hold
- HoD** – Head of Department/Division
- HSMP** -Health and Safety Management Plan
- ICT** – Information Communication Technology
- IoT** – Internet of Things
- ISO** – International Organization for Standardization
- KOAFEC** – Korea-Africa Economic Corporation
- KRAs** – Key Result Areas
- KSG** – Kenya School of Government
- M&E** – Monitoring and Evaluation
- MBWS** - Manager Bulk Water Supply

MCC&PR – Manager, Corporate Communication and Public Relations
MTP&D – Manager Technical Planning and Design
MFA – Manager, Finance and Accounts.
MHRM&A – Manager Human Resource Management and Administration
MICT -Manager, Information Communication Technology
MoWSI – Ministry of Water, Sanitation and Irrigation
MRM – Manager, Resource Mobilization.
MR&P– Manager Research and Planning
MSCM – Manager, Supply Chain Management
MSME – Micro, Small and Medium Enterprises
MSI- Manager Sanitation Infrastructure
MTP IV – Medium-Term Plan IV
MWI – Manager, Water Infrastructure
MWUML&CD – Manager, Water Utilities Management, Liaison and Capacity Development
NWSS – National Water and Sanitation Strategy
PESTEL – Political, Economic, Social, Technological, Environmental, Legal
PFMR – Public Finance Management Regulations
PPP – Public-Private Partnership
SOPs – Standard Operating Procedures.
SWOT – Strengths, Weaknesses, Opportunities and Threats
TNT – The National Treasury
TWSB – Tana Water Service Board
TWDA – Tana Water Works Development Agency
UKEF -United Kingdom Export Finance.
UN SDGs – United Nations Sustainable Development Goals
WASH – Water, Sanitation and Hygiene
WSP – Water Service Providers
WWDA's – Water Works Development Agency's



Chogoria Water Supply Project, Tharaka Nithi County

EXECUTIVE SUMMARY

The TWWDA Strategic Plan 2023-2027 takes cognizance 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 the development, maintenance, and management of national public water works which guides the Agency's efforts in contributing towards the progressive realization of the economic and social right to safe and clean water in adequate quantities, gradual implementation of the Bottom-Up Economic Transformation Agenda (BETA), 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 organized into eight chapters:

Chapter One sets the context for strategic planning. It highlights the background and mandate of the Agency. It also focuses on the Agency's role in supporting the national development agenda, including implementation of the Bottom-Up Economic Transformation Agenda (BETA), Kenya Vision 2030, SDGs, EAC 2050 and Africa Agenda 2063.

Chapter Two provides the strategic direction that the Agency intends to follow to achieve its long-term goals and objectives. It presents the strategic focus that sets out the vision, mission, core values and overall goal.

Chapter Three 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. The chapter further reviews the TWWDA Strategic Plan 2022- 2027 highlighting milestones/key achievements and challenges experienced and lessons learnt as well analyzing its stakeholders needs and expectations.

Chapter Four covers the Strategic Issues, Goals, and Key Result Areas (KRAs) that guide the Agency towards its desired future by outlining critical challenges, defining overarching objectives, and specifying key areas of focus for achieving success.

Chapter Five presents the strategic objectives and corresponding strategies designed to meet our identified strategic goals and key result areas (KRAs). Within these objectives and strategies lie the actionable steps and initiatives- that will drive our organization toward the achievement of its mission.

Chapter Six provides the implementation and coordination framework necessary to translate the plan into actionable steps, ensuring seamless execution across departments, effective resource allocation, and regular progress tracking toward the attainment of the defined goals and objectives

Chapter Seven presents the budget requirements for the identified strategies and initiatives that will be undertaken to realize the strategic objectives over the Plan period focuses on resource flows for the implementation of the Strategic Plan.

Chapter Eight concludes the Plan with an overview of the Agency Monitoring, Evaluation and Reporting Framework. The framework will be utilized to monitor and report on the implementation of the Strategic Plan.



Chuka Water Supply Project



Securing the future a tree at a time

CHAPTER ONE: INTRODUCTION

1.1 Overview

This chapter provides a comprehensive introduction to the critical role of strategy as an imperative for organizational success. It delves into the context of strategic planning, emphasizing the significance of this process in navigating the dynamic and competitive business environment. The chapter also outlines the historical evolution of the organization, shedding light on its roots and past achievements. Furthermore, it outlines the methodology employed for developing the strategic plan.

1.2 Strategy as an imperative for Organizational Success

The challenges facing the water sector cannot be underestimated, with range from water scarcity, water quality, climate change, infrastructure financing deficit among others. To realize the Country's Vision 2030, these challenges must be addressed through strategic planning. TWWDA is mandated with development of water and sanitation infrastructure in Embu, Kirinyaga, Meru, Nyeri, and Tharaka Nithi counties. TWWDA's area of jurisdiction has a total population of **3,917,065** (Kenya Population and Housing Census, 2019) with a diversity of water sources originating from Mt. Kenya, Aberdare Ranges and Nyambene Hills, which are reliable water towers.

Availability of adequate water, has a direct bearing on TWWDA's ability to meet the water and sanitation requirements for the increasing population. This contributes towards achieving Sustainable Development Goals (SDGs): 6, 11 and 13. These SDGs aim at ensuring; access to clean water and sanitation; make cities and human settlements inclusive, safe, resilient and sustainable; and taking climate action respectively. TWWDA has made great progress in increasing water and sanitation coverage in its area of jurisdiction. In the last strategic planning window (2018-2022), the water coverage increased to 57.8% while sanitation coverage increased to 8.1%.

The TWWDA 2023-2027 Strategic Plan 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, safe water in adequate quantities.

This will be achieved by addressing strategic issues which include; water and sanitation coverage, institutional sustainability, strategic partnerships and collaborations as well as Innovative and emerging technologies in water; and sanitation infrastructure development. In the plan, water and sanitation infrastructure development will form an enabling environment for the implementation and achievement of the BETA agenda. Further, the plan provides the roadmap for the Agency in execution of its mandate as outlined in the Water Act, 2016.

In summary, TWWDA as a strategic imperative proposes to adopt various strategies in response to the changing social and economic landscape. These will include sustainable and diversified funding for development; and maintenance of water and sanitation infrastructure, master-planning of water and sanitation infrastructure, implementation of infrastructure that have immediate social and economic impact through last mile connectivity and leveraging on technology to improve efficiency and effectiveness in delivery of services. Successful implementation of these initiatives will be hinged on a supportive legal and regulatory environment and effective stakeholder engagement.

1.3 The context of strategic planning

Aligning the strategic plan to National and International regulations, policies and plans are fundamental in presenting a united front in addressing various development challenges. The following identified factors heavily influence the development of water and sanitation infrastructure.

1.3.1 United Nations 2030 Agenda for Sustainable Development

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. The document also takes into consideration SDG No. 11 that aims to make cities and human settlements inclusive, safe, resilient, and sustainable. Further, it also considers SDG No. 13 that seeks to reduce effects of climate change. Specifically, the Agency will contribute to the achievement of these goals as explained in Table 1 below:



Table 1: TWWDA's Contribution to SDG No.6

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 minimizing 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 coordinated management of water resources in order to maximize 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 sensitize the community on effective farming practices to protect the wetlands.
6.7	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 globally 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.
6.8	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.

No.	SDG NO. 6 Targets	Agency's Role
6.9	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.
6.10	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 wastewater and promoting use of green energy.

1.3.2 African Union 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 will contribute towards realization of Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development. The Agency will play a critical role in the realization of a 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 realization of environmentally sustainable climate resilient economies, and communities, by putting in place measures to enhance water conservation, and management of water resources leading to improved quality of life.

1.3.3 East Africa Community Vision 2050

The East Africa Community (EAC) Vision 2050 aims to enhance transformation for growth and development, and guide the community into an upper middle-income status. This will enable the attachment of a high quality of life for its population based on the principles of inclusiveness and accountability. To contribute to the realization of the EAC Vision 2050: Target 1.9 on Access to basic need, attain 82% on access to safe water, and 60% access to improved sanitation, TWWDA will undertake the following;

- Develop, maintain and manage National public water works. This will be achieved through construction of water supply projects, dams, pans and boreholes.
- Promote sustainable water resource management to foster cross-border collaboration, and support research and innovation.
- Develop sanitation infrastructure through construction of sewerred and non-sewerred sanitation systems.

By embracing these approaches, the Agency will play a pivotal role in the attainment of the particular target/goal of EAC 2050.

1.3.4 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 realization of this right. TWWDA aims at supporting the provision of this right through development, management, and maintenance of water and sanitation infrastructure.

1.3.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan (MTP IV)

Infrastructure development. TWWDA focuses on implementing projects anchored on the three pillars of Kenya Vision 2030 to contribute to its realization to the citizens. The Government's Bottom-Up Economic Transformation Agenda (BETA) is geared towards economic turn-around and inclusive growth. The agenda aims to increase investments in five pillars envisaged to have the largest impact and linkages to the economy as well as on household welfare. These include:

1. Agriculture;
2. Micro, Small and Medium Enterprise (MSME) Economy;
3. Housing and Settlement;
4. Healthcare; and
5. Digital Superhighway and Creative Economy.

Provision of water and sanitation is a critical enabler to the above pillars...

TWWDA will contribute to the BETA plan through:

1. Increasing the number of household connections with access to water and sanitation through last mile connectivity;
2. Focusing not only on large water and sanitation infrastructure projects but also on household/community water projects, with emphasis on water harvesting and recycling;
3. Adoption of PPP model for development of water and sanitation infrastructure;
4. Deployment of design and construction technologies that are adaptive to climate change; and
5. Connecting schools with water and sanitation services.

TWWDA investment planning for water and sanitation infrastructure aligns to the MTP IV. The MTP IV has adopted a value chain approach with the Bottom-Up Economic Transformation Agenda (BETA) core pillars and key enablers clustered under five (5) sectors: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration.

1.3.6 Sector Policies and Laws

The Sector Policies and Laws serve as tools for advisory, guidance and regulation that directly influence and shape various industries. This section outlines the water sector policies, regulatory frameworks and strategies that guide the Agency.

1.3.6.1 Water Act, 2016

The Water Act, 2016 together with its ensuing regulations provides the legislative framework of operationalizing Articles 21 and 43 of the Constitution. In line with this, the Water Act, 2016 has provided for establishment of Agencies under the National Government for developing these infrastructures. It draws its mandate from Section 68 of the Water Act, 2016.

The Ministry of Water, Sanitation and Irrigation has initiated the proposed amendments to the Water Act 2016 with a view to provide for public private partnerships in financing development of water and sanitation infrastructure. The proposed amendments will give provision for TWWDA to be a water service provider for bulk water services.

Subsequently, in the Legal Notice No. 102 of 21st July 2023, Legislative Supplement No. 43 of the Water Act 2016, the Cabinet Secretary for Water, Sanitation and Irrigation has designated the following water works to be National Public Water Works under the maintenance of Tana Water Works Development Agency.

Table 2: National Public Water Works under the maintenance of Tana Water Works Development Agency

S/NO.	PUBLIC WATER WORKS	COUNTIES SERVED	SCOPE OF WORK
1.	Kerugoya Kutus Water Supply and Sewerage Project	Kirinyaga	Water and Sewerage works being undertaken. The project will serve multiple towns in Kirinyaga County.
2.	Chuka Water Supply and Sewerage Project	Tharaka- Nithi	Water and Sewerage works being undertaken. The project will serve multiple towns in Tharaka Nithi County.
3.	Chogoria Water Supply and Sewerage Project	Tharaka- Nithi	Water and Sewerage works being undertaken. The project will serve multiple towns in Tharaka Nithi County.
5.	Maua Water Supply and sewerage	Meru	Water and sewerage systems serve Maua town and its environs.
6.	Embu Water Supply and sewerage	Embu	Water supply serves multiple towns in Embu County. Sewerage system serves Embu town and its environs.
7.	Ena Water Supply	Embu	Water supply serves multiple towns in Embu County.
8.	Nyeri Water Supply and sewerage	Nyeri	Water supply serves multiple towns in Nyeri county. Sewerage system serves Nyeri town and its environs.
9.	Mukurwe-ini Water Supply	Nyeri	Water supply serves multiple towns in Nyeri county.
10.	Othaya Water and Sewerage	Nyeri	Water supply and sewerage systems serve Othaya town and its environs.
11.	Mathira Water Supply and sewerage	Nyeri	Water supply serves multiple towns in Nyeri county. Sewerage system serves Karatina town and its environs.
12.	Nkubu Water Supply	Meru	Water supply serves Nkubu town and its environs.

1.3.6.2 National Water Policy 2016

The overall goal of the National Water Policy is to guide the achievement of sustainable management, development, and use of water resources in the country. It also provides a dynamic, innovative, and effective framework for re-engineering the water sector. TWWDA will contribute towards its implementation by ensuring a resilient, equitable, and environmentally sound water management system that meets the present and future needs of our nation, safeguards ecosystems, promotes economic growth, and enhances the overall well-being and quality of life for our citizens.

1.3.6.3 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 realization of human right to water. The ultimate goal is to achieve universal access to water services. On sanitation, the focus is to prioritize progressive and equitable realization of sewerage and non-sewered sanitation services using technologies appropriate for rural and urban 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 realization of the objectives and aspirations envisaged by the NWSS.

1.3.6.4 Water Services Regulations 2021

Water services Regulations 2021 serve as a legal framework that supports the implementation of the Water Act 2016, with special focus on provision of water services. It provides guidance on water management and financing of water services, at the National and County government level. The Agency will adhere to these regulations as a bulk water service provider.

1.4 History of the Organization

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. 28 of 26th April, 2019. TWWDA officially commenced operations on 3rd May, 2019 following the operationalization 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 its area of jurisdiction.

The Agency operates in five (5) counties, namely: Embu, Kirinyaga, Meru, Nyeri and Tharaka Nithi (Figure 1). The total area of coverage is **17,195 Km²** with a total population of **3,917,065** (KNBS, 2019).

Figure 1: TWWDA's Area of Jurisdiction

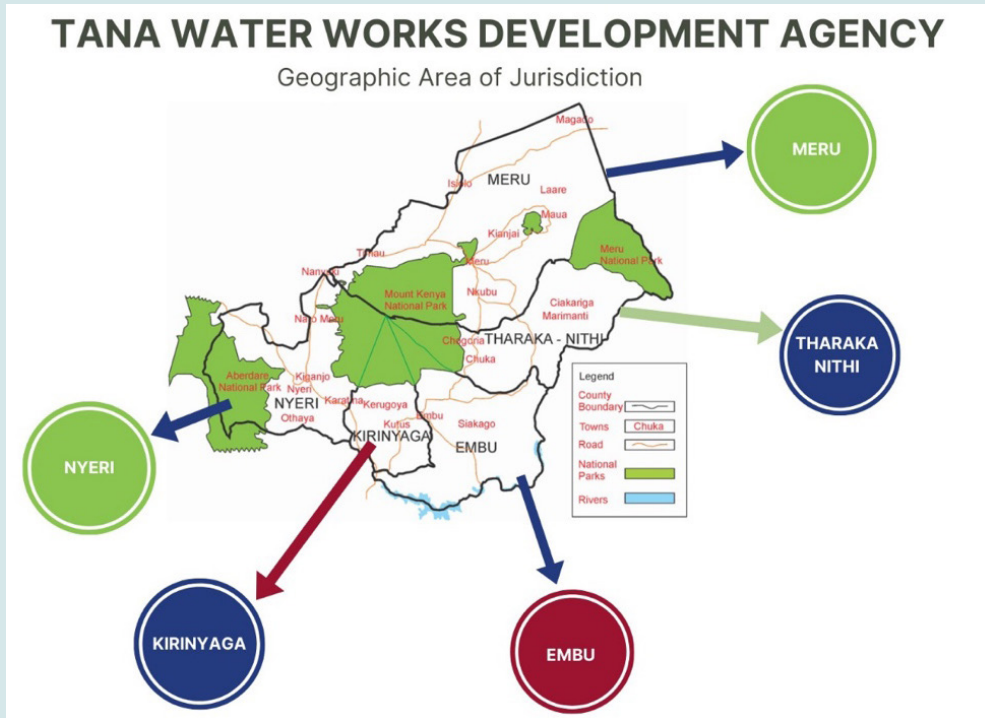


Table 3: Population distribution and water coverage

County	Area (KM2)	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
Total/Average	17,195	3,917,065	1,163,948	60.40	703,921	3.2	225,6323	57.8

Table 4: Population distribution and sewerage coverage

County	Area (KM2)	Population 2019 (No.)	Households 2019 (No.)	Households with sewer (%)	Households with sewer (No.)	Household 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
Total/ Average	17,195	3,917,065	1,163,948	8.52	99,251	3.2	310,869	8.1

1.4 Methodology of Developing the Strategic Plan

Development of TWWDA 2023-2027 Strategic Plan was guided by a steering Committee comprising of the CEO, Chief Managers, and a technical committee composed of staff drawn from all the divisions to provide technical support. The process involved detailed assessment of TWWDA's capacity, review of the 2018-2022 Strategic Plan and customer satisfaction surveys findings and recommendations. These helped develop an understanding of strategic issues about the Agency and informed the strategic direction.

This involved analysis of both internal and external operating environments. Further, the process involved a desk review of secondary data and benchmarking with other organizations for insights on best practices. Further this strategic plan was reviewed to align with the reviewed fifth generation Strategic Plan 2023-2027 guidelines issued by The National Treasury and Economic Planning.

This Strategic Plan was subjected to stakeholder participation through consultative meetings, where participants' inputs were collected and collated, to further improve the Plan. A validation exercise was later held in order for stakeholders to own and support the proposal provided to guide the agency



Chogoria SEwerage - Sludge Drying Beds

CHAPTER TWO: STRATEGIC DIRECTION

2.1. Overview

This chapter provides the strategic direction that the Agency intends to follow to achieve its long-term goals and objectives. It presents the strategic focus that sets out the mandate of the Agency, Vision, Mission Statement, Core Values, Quality Policy Statement and the Strategic Goals.

2.2. Mandate of Tana Water Works Development Agency

As outlined under Section 68 of the Water Act, 2016, the Agency is mandated to:

- a. Undertake the development, maintenance and management of the National Public Water Works within its area of jurisdiction;
- b. 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;
- c. 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;
- d. Provide technical services and capacity building to such County Governments and water services providers within its area as may be requested; and
- e. Provide to the Cabinet Secretary technical support in the discharge of his or her functions under the Constitution and the Act.

The Water Act 2016 proposed amendments that include provision of bulk water supply and sanitation services by Water Works Development Agencies.

2.3 Vision Statement



Universal access to quality water and sanitation services

Vision

2.4 Mission Statement



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.

Mission

Philosophy: “Quality Water Works for Improved Livelihood”

2.5 Strategic Goals

The following are the Agency’s strategic goals as listed below:

1. Increase Access to Quality Water Services.
2. Increase Access to Sanitation Services.
3. Enhance Uptake of Innovative Technology.
4. Enhance Partnership and Collaborations.
5. Enhance Institutional Capacity for sustainability.

2.6 Core Values



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

Values

Figure 2: Core Values



2.7 Quality Policy Statement

Tana Water Works Development Agency (TWWDA) is committed to providing universal access to quality water and sanitation services to enhance the quality of citizenry life through infrastructure development, operating bulk water systems and capacity building at the county level. The Agency shall endeavor to continually improve service delivery by meeting the needs and expectations of its stakeholders and requirements for ISO 9001:2015 International Standard on Quality Management Systems and complying with the legal and statutory requirements.

The Quality Policy will be reviewed periodically to ensure that it reflects the priorities of our customers, other stakeholders, and the changing Quality Management System Principles.

Quality objectives shall be established at all functional areas in TWWDA in support of this policy which shall be communicated to all employees.



TWWDA IS ISO 9001 : 2015 CERTIFIED



Chuka Sewerage Discharge Bay

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

3.1 Overview

This chapter highlights the TWWDA performance for the period 2018-2023 and: key achievements; lessons learnt and challenges. In addition, it presents an in-depth analysis of the internal and external environment using SWOT, PESTEL, and stakeholder analysis under which the Plan will be implemented

3.2 Situational Analysis

3.2.1 External Environment

This section delves into the broader business environment that will inform identification of appropriate strategic responses. It entails the identification and analysis of opportunities and threats that may affect TWWDA's success.

3.2.1.1 Macro-Environment

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 their impact to strategy and decision making. The tables below provide a summary of key factors and issues identified through this analysis:

Table 5: Political Factors

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Power politics/ political intervention	<ul style="list-style-type: none"> Delays in project implementation Skewed projects/not evenly distributed Unpredictable cost of compliance Reduced funding Poor prioritization of projects 	<ul style="list-style-type: none"> Continuous engagement and lobbying by the Board. Develop and implement contract management policy /framework. Continuously train project staff on project and contract management
Political unrest (Riots and violence) & boundary disputes	<ul style="list-style-type: none"> Delays in project implementation Destruction of properties 	<ul style="list-style-type: none"> Proper drafting of contracts to cushion from issues arising from political unrest Continuously train project staff on project and contract management

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Political goodwill	<ul style="list-style-type: none"> • Conducive legal framework • Improved resources allocation • Enhanced project buy-in 	<ul style="list-style-type: none"> • Continuous engagement and lobbying with the Parent Ministry • Enhanced relationship management with the County Governments within the Agency's jurisdiction.
Limiting legal frameworks for collecting administrative fees in arrears.	<ul style="list-style-type: none"> • Adverse Financial sustainability 	<ul style="list-style-type: none"> • Continuous engagement and lobbying with the Parent Ministry and County Governments
Prioritization of Kenya Vision 2030 flagship projects	<ul style="list-style-type: none"> • Consistent and additional funding from the Government. • Improved reputation and brand visibility 	<ul style="list-style-type: none"> • Prioritizing development of proposal documents • Preparation of MTP projects

Table 6: Environmental Factors

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Poor solid and liquid waste management	<ul style="list-style-type: none"> • High cost of water treatment 	<ul style="list-style-type: none"> • Liaise with other Government Agencies including counties on proper solid and liquid waste management to mitigate negative effects
Climate change	<ul style="list-style-type: none"> • Depletion of water resources 	<ul style="list-style-type: none"> • Develop climate resilient infrastructure • Develop and implement climate change, adaptation and mitigation Strategy
Depletion of the vegetation cover	<ul style="list-style-type: none"> • Siltation of water reservoirs and water intakes • Increased water treatment costs 	<ul style="list-style-type: none"> • Enhance catchment area conservation efforts
Encroachment of water catchments	<ul style="list-style-type: none"> • Depletion of the water resources 	<ul style="list-style-type: none"> • Enhance catchment area conservation efforts
Environmental risks (drought, flooding and landslides)	<ul style="list-style-type: none"> • Reduced water resources due to climate change • Delayed project completion • Environmental health and safety hazards • Damage to water and sanitation infrastructure 	<ul style="list-style-type: none"> • Develop climate resilient infrastructure • Research on sustainable utilization of available water resources • Develop a ground water exploitation plan • Application of wastewater re-use technologies

Table 7: Social Factors

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Attachment to land ownership	<ul style="list-style-type: none"> • Delayed project implementation • High cost of project implementation 	<ul style="list-style-type: none"> • Develop and implement Land acquisition plan/strategy. • Develop and implement a complaint handling mechanism/strategy
High population growth rate	<ul style="list-style-type: none"> • Increased demand for water and sewerage services • Increased competition for the available water resources 	<ul style="list-style-type: none"> • Develop and maintain water and sanitation infrastructure
Inadequate community involvement	<ul style="list-style-type: none"> • Poor project sustainability • High management cost 	<ul style="list-style-type: none"> • Develop and implement Community/stakeholder engagement strategy • Sensitize project stakeholders to address their expectations
Pandemic and epidemic outbreaks	<ul style="list-style-type: none"> • Delayed project implementation • Increased project implementation costs 	<ul style="list-style-type: none"> • Continuous implementation and review of risk management framework.

Table 8: Technological Factors

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Technological changes/ advancement	<ul style="list-style-type: none"> • Improved efficiency in service delivery • Budgetary constraints due to frequent ICT upgrades • Need for skilled personnel • Reduced cost of project (developing units for treating water at household levels) • Reduced operation and maintenance costs. 	<ul style="list-style-type: none"> • Continuous appraisal on emerging technology • Continuously train staff on emerging technology
Renewable energy sources	<ul style="list-style-type: none"> • Cost reduction • Environmental conservation 	<ul style="list-style-type: none"> • Implement alternative renewable energy sources.

Table 9: Economic Factors

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
High interest rates and inflation	<ul style="list-style-type: none"> Delays in project implementation High construction and operational costs 	<ul style="list-style-type: none"> Explore alternative sources and blends of finances.
Limited sources of financing	<ul style="list-style-type: none"> High financing cost of EPC-F and PPPs 	<ul style="list-style-type: none"> Explore alternative sources of finances. Effective and efficient use of available financial resources Develop and implement resource mobilization strategy.
Delays and inadequate funding from the Exchequer	<ul style="list-style-type: none"> Increased pending bills Delayed project implementation 	<ul style="list-style-type: none"> Explore alternative sources of finances Continuous lobbying with the Parent Ministry
International relations and global instability.	<ul style="list-style-type: none"> Budget overruns due to escalated cost of materials High cost of projects 	<ul style="list-style-type: none"> Targeted drafting of contracts provisions to cushion from international shocks

Table 10: Legal Factors

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Inadequate Legal framework – gaps in the Water Act, 2016 and Conflicting Laws within different sectors (i.e. the Roads Act Vs. Water Act in regards to way leave acquisition)	<ul style="list-style-type: none"> Delays in handing over of completed projects due to lack of approved hand over and transfer instruments Impediment to resource mobilization due to limitations to execute PPP by WWDAs. Delays in project implementation 	<ul style="list-style-type: none"> Improving legislative environment through continuous engagement and lobbying with the Ministry of Water, Sanitation and Irrigation
Statutory and Regulatory frameworks	<ul style="list-style-type: none"> Improved work environment Increased litigations Increased environmental management costs Increased budgetary allocations Delayed project implementation 	<ul style="list-style-type: none"> Improving legislative environment through continuous engagement and lobbying with the Parent Ministry

3.2.2 Micro-Environment

The immediate operating environment, often referred to as the micro-environment, plays a crucial role in an organization's ability to access the necessary resources for achieving its strategic objectives. These factors are closer to TWWDA and have a more direct and immediate impact.

Table 11: *Micro Environment Factors*

FACTORS	STRATEGIC IMPACT	STRATEGIC RESPONSE
Customers	<ul style="list-style-type: none"> Enhanced corporate image Improved customer satisfaction levels 	<ul style="list-style-type: none"> Develop and Operationalize Customer Relationship Management System
Technology	<ul style="list-style-type: none"> Improved efficiency in service delivery Budgetary constraints due to frequent technological advancements Need for skilled personnel Reduced cost of project (developing units for treating water at household levels); Reduced operational and maintenance costs 	<ul style="list-style-type: none"> Continuous appraisal on emerging technologies Continuously train staff and benchmarking on emerging technologies Continuous adaptation of relevant technologies
Suppliers/ Consultants/ Contractors	<ul style="list-style-type: none"> Timely delivery of goods, works and services Quality of goods, works and services Goodwill Effective contract management. 	<ul style="list-style-type: none"> Recruitment of competent Suppliers, Consultants and contractors after rigorous prequalification and evaluation Develop and implement contract management policy / framework Continuous maintenance of Client-customer relationship through prompt payment of services and goods supplied and works implemented Enhance inspection and acceptance for quality/ quantity

3.2.3 Summary of Opportunities and Threats

The following table outlines the opportunities and threats that impact the Agency:

Table 12: Summary of Opportunities and Threats

FACTOR	OPPORTUNITIES	THREATS
Political	<ul style="list-style-type: none"> Political goodwill Prioritization of Kenya Vision 2030 flagship projects 	<ul style="list-style-type: none"> Power politics/ political interference Political unrest (riots and violence)/boundary disputes Limiting legal frameworks for collecting administrative fees
Economic	<ul style="list-style-type: none"> Diversification of project financing Selling of water in bulk 	<ul style="list-style-type: none"> High interest rates and inflation Delays and inadequate funding from the exchequer International relations and global instability
Social	<ul style="list-style-type: none"> Goodwill from stakeholders 	<ul style="list-style-type: none"> Attachment to land ownership High population growth rate Inadequate stakeholders' involvement Pandemic and epidemic outbreaks
Technological	<ul style="list-style-type: none"> Renewable energy sources Smart meters systems 	<ul style="list-style-type: none"> Technological changes/ advancement
Legal	<ul style="list-style-type: none"> Favorable Statutory and Regulatory frameworks 	<ul style="list-style-type: none"> Inadequate legal framework – gaps in the Water Act, 2016 Conflicting laws within different sectors (i.e. the Roads Act vs. Water Act in regards to way leave acquisition)
Ecological	<ul style="list-style-type: none"> Available water sources at high altitude that permit gravity water systems 	<ul style="list-style-type: none"> Poor solid and liquid waste management Climate change Depletion of the vegetation cover Encroachment of water catchments Environmental risks (drought, flooding and landslides)

3.2.4 Internal Environment

The internal environment refers to the conditions, resources and dynamics within the organization itself that can significantly impact its operations, performance and overall success. It plays a significant role in shaping the Agency's operations, culture and overall effectiveness.

3.2.4.1 Governance and Administrative Structures

To facilitate the implementation of this Plan, the Agency has developed a functional organizational structure that aligns with the strategies being implemented. The structure is strengthening the Agency's institutional capacity and putting in place the requisite implementation and coordination frameworks for successful Plan implementation. The overarching goal of the structure is to align the Agency's functional units and activities with its strategic direction. The structure has five (5) departments that are charged with the responsibility of ensuring the realization of the Agency's objectives in the implementation of this Strategic Plan namely: (a) Technical Services Department (b) Corporate Planning Department (c) Corporate Services Department (d) Corporation Secretary and Legal Services Department and (e) Internal Audit Department.

By ensuring that the functional areas align with the organizational goals, some of the notable strengths include; a cordial relationship between the Agency and the Parent Ministry, granting access to essential resources and expertise. This, in turn, fosters smooth inter-departmental communication and coordination, along with proper alignment of strategic initiatives with governmental policies and regulations to ensure compliance.

3.2.4.2 Internal Business Processes

The Agency has well established sound internal procedures and policies, which serve as a robust framework for guiding day-to-day operations, to attain high-quality service delivery. The Agency's operations prioritize the needs and feedback of customers by adapting processes and services that meet their expectations. This will foster positive relationships with partners stakeholders and strengthen positive engagement. Conversely, partial operationalization and system integration can lead to inefficiencies and data protocols which will be pivotal to enhancing our internal business processes and, consequently, the overall organizational performance.

3.2.4.3 Resources and Capabilities

The organization has identified human capital, financial, water and sanitation infrastructure as key resources that enable the Agency to achieve its Mandate. The organization's expertise enables the Agency to tackle complex challenges, innovate, and maintain high standards of service delivery. Additionally, efficient ability to absorb funds effectively allows maximum use of available resources which ensures that financial investments align with strategic objectives. A strategic location in an area endowed with good surface water at a high altitude is a considerable asset. This natural advantage provides a reliable source of water resources, reducing the dependency on external factors.

However, inadequate human capital can strain operations, leading to decreased efficiency among existing staff members. To address this weakness, the Agency has developed a staff establishment to cater for the gaps. Additionally, low exploitation of groundwater resources can present a missed opportunity to diversify water supply sources and ensure long-term sustainability. Within the plan period, the Agency will develop and implement a groundwater exploitation plan. Lastly, over-reliance on external financing sources and insufficient stakeholder engagement, can lead to financial instability and lack of diverse perspectives. To address these weaknesses, diversifying funding sources and actively involving stakeholders in decision-making processes are crucial steps to strengthen the organization.

3.2.5 Summary of Strengths and Weaknesses

A review of TWWDA's Strengths and Weaknesses is paramount to understanding the current situation. TWWDA has identified the factors presented below that could influence the overall performance of the Agency and execution of its core mandate through a consultative forum.

Table 13: Summary of Strengths and Weaknesses

Factor	Strength	Weaknesses
Governance and Administrative Structure	<ul style="list-style-type: none"> • Cordial relationship between Agency and parent Ministry as well as development partners • Able and committed leadership 	<ul style="list-style-type: none"> • Stakeholders not fully engaged
Internal Business Processes	<ul style="list-style-type: none"> • Sound internal policies and procedures • Customer centric processes • Effectiveness in project management 	<ul style="list-style-type: none"> • Partial operationalization and integration of business system. • Inadequate quality assurance and controls
Resources and capabilities	<ul style="list-style-type: none"> • Qualified staff • Efficient funds absorption • Strategic location-area endowed with good surface water at high altitude 	<ul style="list-style-type: none"> • Over reliance on development partners for financing • Inadequate human capital • Low exploitation of ground water

3.2.6 Analysis of Past Performance

TWWDA has implemented three (3) strategic plans: two as Tana Water Services Board (2010- 2013 and 2013 – 2017), one as TWWDA (2018 – 2022). The following is an analysis of the Agency's performance as at 2023 highlighting the key achievements, challenges and lessons learnt.

3.2.6.1 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 173 million recurrent budget and KES 3.236 billion development budgets by 2023.
- 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 72% through the acquisition of ICT equipment and operationalization of ERP and DBMS.
- vii. Increased staff establishment to Eighty-four (84) by 2022 through the development, approval and implementation of HR instruments.

3.2.6.2 Challenges

While there were notable achievements in the implementation of Strategic Plan 2018-2022, the Agency also encountered certain challenges that required attention. These challenges included:

- i. Delays in the acquisition of wayleaves for expansion of infrastructure.
- ii. Delayed approval of tax exemptions thus, delaying purchases of materials.
- iii. Cash flow challenges which hampered the progress of the projects/ activities.
- iv. Poor performance by external service providers leading to delays in project implementation.
- v. Economic fluctuations, regulatory changes and Pandemic which were beyond the Agency's control.

3.2.6.3 Lessons Learnt

The challenges provided the following key lessons to be carried forward in the implementation of this Plan:

- i. Collaboration and partnership with key stakeholders are critical for efficient and effective development of water and sanitation works;
- ii. Synergies among the functional areas is key in enhancing effective discharge of the Agency's mandate;
- iii. Optimum human capital and financial resources are required for successful implementation of the strategic plan;
- iv. The need to leverage on technology for improved service delivery; and
- v. Enhance selection process of external providers to ensure timely project completion.

3.3 Stakeholders Analysis

The analysis presented below enables TWWDA to understand its stakeholders, their interests and develop strategies to address their expectations.

Table 14: Stakeholder Analysis

S. No	Stakeholder	Role	Stakeholder Expectations	TWWDA Expectations
1	The National Treasury	Funding	<ul style="list-style-type: none"> • Timely reporting • Prudent use of allocated resources • Compliance with set guidelines 	<ul style="list-style-type: none"> • Budgetary allocation • Capacity building • PPP facilitation • Policy guidance
2	MoWSI (GoK)	Regulation	<ul style="list-style-type: none"> • Implement policies with deadline • Prudent use of resources • Timely and accurate reporting • Participate and contribute to planning processes • Good governance 	<ul style="list-style-type: none"> • Budgetary allocation • Policy guidance • Feedback • Facilitation of bilateral and multi-lateral engagements
3	Board	Governance and Leadership	<ul style="list-style-type: none"> • Timely reporting • Professionalism and integrity • Data/information provision 	<ul style="list-style-type: none"> • Leadership and guidance • Policy approvals • Lobbying and advocacy
4	County Governments	Partnership and collaboration	<ul style="list-style-type: none"> • Technical support • Capacity building • Hand over quality water/ sewerage infrastructures • Engagement in project implementation • Develop water works projects • Consensus in resource sharing 	<ul style="list-style-type: none"> • Collaborations • Ready to take over the projects • Provision of data/information • Proper management and maintenance of the projects • Assume liabilities for the projects
5	Water Service Providers (WSPs)	Customer	<ul style="list-style-type: none"> • Technical support • Capacity building • Development of water works infrastructures • Participation in planning and design of projects • Timely feedback 	<ul style="list-style-type: none"> • Collaboration • Ready to take over the projects • Provision of data/information • Proper management and maintenance of the projects • Assume liabilities for the projects

S. No	Stakeholder	Role	Stakeholder Expectations	TWWDA Expectations
6	Community	Consumer	<ul style="list-style-type: none"> Stakeholder involvement Fair compensation Development of quality water works Technical support/capacity building Prioritization of community needs Timely feedback 	<ul style="list-style-type: none"> Proper care of the infrastructures Provision of data on water Provision of land /Wayleaves
7	Development Partners	Funding.	<ul style="list-style-type: none"> Timely reporting Compliance with guidelines Participation in proposal development Proper project cycle management, 	<ul style="list-style-type: none"> Resources allocation/funding Capacity building Partnership and collaboration
8	Other Government Institutions	Partners.	<ul style="list-style-type: none"> Exchange of knowledge /Sharing Consultations and engagements Timely feedback 	<ul style="list-style-type: none"> Faster approvals of TWWDA request Compliance Prompt payment of fees/levies Provision of data/information Collaboration/partnership
9	Supplies	Provide goods and services	<ul style="list-style-type: none"> Prompt payments Fair evaluation and award of tenders Timely feedback 	<ul style="list-style-type: none"> Quality product and services Timely delivery of services/products Provision of competitive price of service/products After sale support/ Technical support for equipment Goodwill/rapport/good working relationship
10	Consultants	Provide Consultancy services.	<ul style="list-style-type: none"> Professionalism Integrity Timely payments Provision of Data/information 	<ul style="list-style-type: none"> Goodwill/rapport/good working relationship Provision of Data/information Timely and quality output Effective contract management

S. No	Stakeholder	Role	Stakeholder Expectations	TWWDA Expectations
11	Media	Press coverage	<ul style="list-style-type: none"> • Collaboration • Accurate information 	<ul style="list-style-type: none"> • Proper and accurate reporting
12	Staff/ Employees	Execution of Agency's mandate.	<ul style="list-style-type: none"> • Proper remuneration • Proper working conditions • Improved staff welfare • Training and empowerment • Coaching and mentorship • Professional development • Recognition and motivation • Promotions 	<ul style="list-style-type: none"> • Improved performance • Improved staff engagement and commitment to work • Professionalism and integrity (compliance) • loyalty





Chuka Sewerage Inlet Works

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.1 Overview

This chapter outlines TWWDA's approach to addressing key strategic issues, achieving targeted goals, and focusing on Key result areas. By identifying and tackling strategic challenges, setting clear objectives, and prioritizing key areas of impact, we aim to drive transformative growth and establish ourselves as sector leaders over the next five years.

4.2 Strategic Issues

1. **Water coverage:** Growing water demand and water scarcity have turned into a notable challenge in Kenya. Climate change, population growth, urbanization, water pollution, and poor management of water resources have aggravated the issue of the water crisis, which affects economic activities, food security, education, and health. These challenges are especially evident in rural areas where people are often unable to connect to piped water infrastructure. The provision of water services remains a national duty while distribution of the same is a county responsibility. The current water coverage by population for TWWDA' area of jurisdiction stands at 57.8%, which the Agency aims to increase to 90% by the year 2027. Hence, the need to formulate appropriate strategies to enable the development of sustainable water works that would lead to an increase in water service coverage.
2. **Sanitation Coverage:** Access to improved sanitation is a major challenge both in urban and rural areas. As the population grows, development takes place and resources become scarcer, the impacts of unsafe disposal of human waste are beginning to bite; particularly so for communities in rural areas that depend on unprotected surface water sources like water pans or shallow groundwater sources. In urban areas, the challenge is even more daunting as urban growth outstrips the provision of basic services, sanitation included. Secondly, urban planning hardly precedes settlement, making it much harder for utilities to provide water and sanitation services. Ensuring sanitation services is a collective responsibility at the national and county levels. The current sanitation coverage by population for TWWDA' area of jurisdiction stands at 8.1%, which the Agency aims to increase to 30% by the year 2027. Therefore, it is essential to devise effective strategies for constructing resilient sanitation infrastructures, fostering a rise in sanitation coverage.

3. **Innovative & Emerging technologies in water and sanitation infrastructure development:** The fast pace of technological advancements can lead to obsolescence of existing solutions. Various types of technology have advanced and therefore the Agency needs to adopt latest technology in development and maintenance of the water and sanitation infrastructures. And of course, fully utilizing innovation is also vital. Smart technology, for example, could be used to detect water leaks while ensuring customers pay for exactly the amount of water they consume each month. This could also be used to gather data on water usage to identify which areas are receiving sufficient amounts of water – and which areas are coming up short. Such data could then be used by the Agency to better plan for water infrastructure in the long term. Therefore, it is necessary to invest in modern technologies, and foster a culture of innovation as we develop water and sanitation infrastructures.
4. **Partnership and Collaborations:** While partnerships are a core aspect of our strategy, issues related to effectiveness, synergy, and mutual benefit in existing collaborations could arise. The existing resource gaps in the Agency can be bridged through enhancing partnerships and collaborations. Addressing this issue requires a critical assessment of our current collaborative practices, identifying areas for improvement, and implementing strategic adjustments to foster more meaningful and impactful partnerships moving forward.
5. **Institutional Capacity:** As TWWDA endeavors to excel in water and sanitation infrastructure development, its institutional capacity becomes paramount. This capacity encompasses various facets, including improving its brand visibility, financial sustainability, enhancing human resource capacity and maintaining robust and mutually beneficial relations between the Agency and its stakeholders. To address this involves a comprehensive strategy to identify skill deficiencies, implement targeted resource mobilization strategies, improvement of systems, policies and procedures and foster a culture of continuous learning to ensure our workforce is well- equipped for the evolving demands of our organization.

4.3 Strategic Goals

In the dynamic landscape of water management and infrastructure development, the role of TWWDA is pivotal in ensuring sustainable access to clean water and sanitation services for communities.

Through this strategic plan, we aim to not only meet the current challenges of water management but also to proactively address future needs, fostering resilience and progress within our area of jurisdiction.

The following are our strategic goals:

1. Increase Access to Quality Water Services
2. Increase Access to Sanitation Services
3. Enhance Uptake of Innovative Technology
4. Enhance Partnership and Collaborations
5. Enhance Institutional Capacity for sustainability

4.4 Key Result Areas

In the commitment to advancing water and sanitation services, our strategic focus revolves around five key result areas:

1. Water Infrastructure Development, Maintenance and Service

Accessibility: Water is connected to every aspect of human day-to-day activities directly or indirectly. At a basic level, everyone needs access to safe water in adequate quantities for drinking, cooking, personal hygiene and sanitation facilities that do not compromise health or dignity. Therefore, access to safe and dependable (clean and fresh) water is the fundamental/basic right of humans. TWWDA aims to provide an adequate, reliable, clean, accessible, acceptable and safe drinking water supply to its various users, including children, elders and disabled ones. The water must meet the required (chemical, biological and physical) quality standards at the point of supply to the users. Water of satisfactory quality is the fundamental indicator of health and well-being of a society and hence, crucial for the development of a country. TWWDA will, therefore, prioritize initiatives to broaden community access to clean and quality water, emphasizing public health and well-being.

2. Sanitation Infrastructure Development, Maintenance and Service

Accessibility: TWWDA recognizes access to sanitation as a human right, and has a responsibility to ensure that all people within its area of jurisdiction have access to these basic services. Sanitation systems that the Agency intends to undertake in order to increase access to sanitation, include sewerage networks, sewage treatment plants, septic tanks, biogas domes and ablution blocks, which help to prevent the spread of disease by safely disposing off human waste. Investing in sanitation systems will significantly reduce the incidence of water-borne illnesses and improve overall health outcomes. The Agency will, therefore, aim to ensure that all communities under our care have access to proper sanitation facilities, promoting hygiene and environmental well-being.

- 3. Research, Innovation and Technology:** TWWDA recognizes that Technology and innovation can play a crucial role in improving water and sanitation access. From the use of mobile technologies to remote monitoring systems, there are numerous ways in which technology can enhance the quality and availability of water and sanitation services. However, while technology can play an important role in improving water and sanitation access, it is important to ensure that the solutions are appropriate for the local context and the needs of the community. This means considering factors such as cost, availability of resources, and technical capacity. It is also important to ensure that these solutions are accessible to all, including marginalized groups who may have limited access to technology. TWWDA will, therefore, aim to integrate and adopt innovative technologies to optimize operational efficiency and effectiveness in water and sanitation services.
- 4. Strategic Partnerships and Collaborations:** By actively seeking and nurturing partnerships and collaborations with a diverse array of stakeholders, including local communities, County Governments, Government Agencies, private sector entities, institutions of higher learning and international donors, the Agency can access a wider pool of expertise, resources, and networking for a collaborative effort of knowledge sharing and innovation.
- 5. Institutional Sustainability:** this will involve investing in human resources development, ensuring a skilled workforce with expertise, establishing robust governance structures, including clear decision-making processes, accountability mechanisms, and transparent financial management systems, to foster trust among stakeholders and enhance the Agency's credibility. Further, ensuring continuous learning, and knowledge sharing to adapt to evolving challenges and opportunities.

These key result areas encapsulate our dedication to building robust and accessible infrastructure, fostering collaborative partnerships, and ensuring operational efficiency. Together, these areas form the cornerstone of our strategic plan, guiding our efforts to provide quality water and sanitation services, forge meaningful partnerships, and operate with excellence in every facet of our mission.

Table 15: Strategic Issues, Goals and KRA

S. No	Strategic Issue	Goal	KRAs
1	Water coverage	Increase access to quality water services	Water infrastructure development, maintenance and service accessibility.
2	Sanitation Coverage	Increase access to sanitation services	Sanitation infrastructure development, maintenance and service accessibility
3	Innovative & Emerging technologies in water and sanitation infrastructure development.	Enhance uptake of innovative technology.	Research, innovation and technology
4	Partnership and collaborations	Strengthen partnerships and collaborations	Strategic Partnerships and Collaborations
5	Institutional Capacity	Enhance Institutional Capacity for sustainability	Institutional sustainability

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Kerugoya Kutus Water Treatment Plant

CHAPTER FIVE: STRATEGIC OBJECTIVES

5.1 Overview

This chapter serves as a detailed guide, outlining the strategic objectives and corresponding strategies designed to meet our identified strategic goals and key result areas (KRAs). Within these objectives and strategies, lie the actionable steps and initiatives that will drive our organization toward the achievement of its mission. By aligning these strategic elements with our overarching goals and key result areas, we aim to provide a clear and strategic roadmap for the successful implementation of our organizational vision.

5.2 Strategic Objectives

- i. Increase access to quality water services from 57.8% to 90% by 2027;
- ii. Increase access to sanitation services from 8.1% to 30% by 2027;
- iii. Enhance research, innovation and uptake in technology;
- iv. Improve the customer satisfaction index from 88% to 90% by 2027;
- v. Enhance financial sustainability;
- vi. Enhance partnership and collaborations;
- vii. Enhance stakeholder participation and engagement;
- viii. Improve institutional processes and operations; and
- ix. Enhance human resource capacity;

Table 16: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1 (22/23)	Year 2 (23/24)	Year 3 (24/25)	Year 4 (25/26)	Year 5 (26/27)
KRA 1: WATER INFRASTRUCTURE DEVELOPMENT, MAINTENANCE AND SERVICE ACCESSIBILITY							
Increase access to quality water services from 57.8% to 90% by 2027	Increased access to quality water services	Percentage population connected to water services	57.8	63	72	81	90

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1 (22/23)	Year 2 (23/24)	Year 3 (24/25)	Year 4 (25/26)	Year 5 (26/27)
KRA 2: SANITATION INFRASTRUCTURE DEVELOPMENT, MAINTENANCE AND SERVICE ACCESSIBILITY							
Increase access to sanitation services from 8.1% to 30% by 2027	Increased access to sanitation services	Percentage population connected to sanitation services	8.1	13	19	25	30
KRA 3: RESEARCH, INNOVATION AND TECHNOLOGY							
Enhance research, innovation and uptake in technology.	Enhanced uptake of innovative technology.	No. of innovations adopted /Implemented	-	1	1	1	1
KRA 4: STRATEGIC PARTNERSHIPS & COLLABORATIONS							
Enhance partnership and collaborations	Enhanced partnership and collaborations	No. of active partnerships	2	4	6	8	10
Enhance stakeholder participation and engagement	Robust and mutually beneficial relationship between the Agency and its stakeholders.	Perception index		Baseline (X)		X +2	
KRA 5: INSTITUTIONAL SUSTAINABILITY							
Enhance financial sustainability	Improved Financial sustainability	Amount of funds raised (KES. Mn)	6,864.50	7,249.20	13,312.60	17,708.00	18,641.00
Improve service delivery	Efficient, effective and customer-focused service delivery system	% Level of compliance	100	100	100	100	100
Enhance Human resource Capacity	Enhanced human resource capacity	Employee Satisfaction index	-	Baseline (x)	X+5	-	X+10

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1 (22/23)	Year 2 (23/24)	Year 3 (24/25)	Year 4 (25/26)	Year 5 (26/27)
Improve customer satisfaction index from 88% to 90% by 2027	Improved brand visibility	% increase in customer satisfaction index	88	89		90	

5.3 Strategic Choices

Strategic choices are the pivotal decisions made by the Agency to chart its course and achieve its long-term objectives. These choices encompass a range of critical decisions, including market selection, competitive positioning, resource allocation, and innovation focus. It’s about selecting the most promising paths that align with the organization’s mission and vision while considering potential risks and trade-offs. Making well-informed and agile strategic choices is essential to navigate uncertainty, adapt to change, and secure a prosperous future for the Agency.

To effectively achieve the Agency’s defined strategic objectives, it is imperative to implement a set of well-defined strategies. These strategies will serve as the actionable roadmap, guiding the efforts towards the fulfillment of the strategic goals. Each strategy has been carefully crafted to align with specific objectives, ensuring a synchronized approach towards Agency’s success.

Table 17: Strategic Objectives and Strategies

KRA _s	STRATEGIC OBJECTIVES	STRATEGIES
KRA1: Water infrastructure development, maintenance and service accessibility.	<ul style="list-style-type: none"> Increase access to quality water services from 57.8% to 90% by 2027 	<ul style="list-style-type: none"> Develop water infrastructure
KRA2: Sanitation infrastructure development, maintenance and service accessibility	<ul style="list-style-type: none"> Increase access to sanitation services from 8.1% to 30% by 2027 	<ul style="list-style-type: none"> Develop sanitation infrastructure

KRA _s	STRATEGIC OBJECTIVES	STRATEGIES
KRA3: Research, innovation and technology.	<ul style="list-style-type: none"> Enhance research, innovation and uptake in technology 	<ul style="list-style-type: none"> Investment in research and development that is able to increase corporate research output. Foster an innovative ecosystem within the Agency to enhance research, drive innovation and facilitate effective uptake of technology.
KRA4: Strategic Partnerships and Collaborations	<ul style="list-style-type: none"> Enhance partnership and collaborations 	<ul style="list-style-type: none"> Expand the Stakeholder base Enhance capacity for networking and advocacy
	<ul style="list-style-type: none"> Enhance stakeholder participation and engagement 	<ul style="list-style-type: none"> Enhance stakeholder confidence Facilitate collaborations with county governments and institutions to enhance knowledge sharing in the sector
KRA5: Institutional Capacity	<ul style="list-style-type: none"> Improve the customer satisfaction index from 88% to 90% by 2027 	<ul style="list-style-type: none"> Improve customer relations, satisfaction and perception Improve brand visibility
	<ul style="list-style-type: none"> Enhance financial sustainability 	<ul style="list-style-type: none"> Diversify sources of finances and funding Enhance finance management
	<ul style="list-style-type: none"> Improve institutional processes and operations 	<ul style="list-style-type: none"> Enhance continuous process improvement and quality assurance Operationalize integrated and automated systems
	<ul style="list-style-type: none"> Enhance human resource capacity 	<ul style="list-style-type: none"> Enhance performance management Strengthen change management



Kerugoya- Kutus Waste Water Treatment Plant

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.1 OVERVIEW

This Chapter serves as the backbone for successful execution of the Agency's activities. It incorporates several key components that collectively ensure strategic goals become actionable realities. The implementation matrix delineates key activities, expected output, budget, timelines, and responsibilities, ensuring alignment with strategic objectives. The costed annual work plan provides a practical financial roadmap, guiding resource allocation for strategic initiatives. A performance contract formalizes commitments, enhancing accountability and monitoring of goal attainment. The coordination framework establishes collaboration mechanisms among teams and stakeholders for seamless execution. Lastly, the risk management framework identifies and addresses potential obstacles, fortifying the Agency's ability to adapt and succeed. Together, these components foster efficient strategic plan execution, driving TWWDA towards its envisioned future.

6.2 Implementation Plan

The implementation plan outlines how the Agency intends to bring its strategic goals to fruition. It consists of essential elements such as the implementation matrix, which breaks down objectives into specific tasks, responsibilities, and timelines; the annual workplan and budget, which allocates financial resources to support these initiatives and the performance contract, which formalizes commitments and accountability measures. This plan serves as the operational blueprint, ensuring that strategic objectives are translated into practical actions and financial allocations, facilitating effective monitoring, and ultimately driving successful goal achievement.

6.2.1 Action Plan

The action plan constitutes Strategic Issues, strategic goals, KRAs, outcomes, strategic objectives, strategies, key activities, expected outputs, output indicators, annual targets, annual budgets, and responsibility for the execution of the activities.

Table 18: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issue: Water coverage																	
Strategic Goal: Increase access to quality water services																	
KRA: Water infrastructure development, maintenance and service accessibility.																	
Outcome: Increased access to quality water services																	
Strategic Objective: Increase access to quality water services from 57.8% to 90%.																	
Develop water infrastructure	Develop Water Infra-structural projects	Completed water infrastructural projects	No. of completed water infrastructural projects	12	1	2	3	3	3	0	0	3,600	4,200	4,800	CMTS	MMWI MTP&D MSCM MSI	
	Develop Water Master-plans.	Approved Water Master-plans.	No. of Approved Water Master-plans.	5	0	1	1	1	2	0	0	3.6	7.2	7.2	CMTS	MTP&D	
	Implement projects in the Water Master Plan	Projects implemented from the water masterplan	No. of projects implemented from the water Masterplan	28	0	2	8	9	9	3,906	3,901	3,901	5,880	5,821	CMTS	MMWI, MSI & MTP&D	
	Develop a ground water exploitation plan.	Approved ground water exploitation plan.	No. of approved ground water exploitation plan.	1	0	1	0	0	0	-	10	-	-	-	CMTS	MTP&D	
	Implement ground water exploitation plan.	Projects implemented from the ground water exploitation plan.	No. of Projects implemented from the ground water exploitation plan.	40	0	10	10	10	10	-	300	200	250	250	CMTS	MMMSI & MTP&D	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Develop and implement design works that are inclusive of last mile connectivity (connect network to the end user)	Implemented design Works that are inclusive of last mile connectivity.	No. of Design Works implemented that are inclusive of last mile connectivity	9	1	2	2	2	2	5	10	10	10	10	10	CMTS	MMMSI& MTP&D
	Undertake annual water and sanitation situation survey	Annual Water and Sanitation Survey Report.	No. of Annual Water and Sanitation Survey Reports.	5	1	1	1	1	1	2	2	2	2	2	CMCP	MR&P	
Strategic Issue: Sanitation coverage																	
Strategic Goal: Increase access to sanitation services																	
KRA: Sanitation infrastructure development, maintenance and service accessibility.																	
Outcome: Increased access to sanitation services																	
Strategic Objective: Increase access to sanitation services from 8.1% to 30% by 2027.																	
Develop sanitation infrastructure.	Develop sanitation Infrastructure	Completed sanitation infrastructure	No. of completed sanitation infrastructure	8	3	2	1	1	1	0	0	2,400	2,800	3,200	CMTS	MWI MTP&D MSCM MSI	
	Develop Sanitation Masterplans.	Approved Sanitation Masterplans.	No. of Approved Sanitation Masterplans.	5	0	1	1	1	2	0	0	2.4	4.8	4.8	CMTS	MTP&D	
	Implement projects in the Sanitation Master Plan	Projects implemented from the Sanitation masterplan	No. of projects implemented from the Masterplan	18	0	2	6	5	5	2,600	2,600	3,920	3,880	CMTS	MWI, MSI & MTP&D		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Develop and implement design works that are inclusive of last mile connectivity (connect network to the end user)	Implemented design Works that are inclusive of last mile connectivity.	No. of Design Works implemented that are inclusive of last mile connectivity	6	2	1	1	1	1	1	10	5	5	5	5	CMTS	MWI, MSI & MTP&D
	Undertake annual water and sanitation survey	Annual Water and Sanitation Survey Report.	No. of Annual Water and Sanitation Reports.	5	1	1	1	1	1	1	Refer to Budget on KRA 1 on Increase in Water coverage					CMCP	MR&P
Strategic Issue: Innovative & Emerging technologies in water and sanitation infrastructure development.																	
Strategic Goal: Enhance uptake of innovative technology.																	
KRA: Research, innovation and technology.																	
Outcome: Enhanced uptake of innovative technology.																	
Strategic Objective: Enhance research, innovation and uptake in technology.																	
Investment in research and development that is able to increase corporate research output.	Develop and implement a knowledge management strategy	Approved and implemented Knowledge Management Strategy.	% implementation of Knowledge Management Strategy.	100	0	25	25	25	25	25	-	2	2	1	1	CMCP	MR&P

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Foster an innovative ecosystem within the agency to enhance research, drive innovation and facilitate effective uptake of technology.	Undertake automation assessment (every two years)	Bi-annual Automation Assessment reports.	No. of Bi-annual Automation Assessment reports.	2	0	1	0	1	0	0	1	0	1	0	MICT	MICT
	Build capacity (training and tools) on computer aided design software	Skilled Employees using CAD software.	No. of Skilled Employees using CAD software.	30	6	6	6	6	6	5	10	2	2	2	CMTS	MWI, MSI & MTP&D MICT, MSCM, MWUL & CD, MBWS
	Develop and implement partnership and collaboration framework for research in the water sector	Active partnerships and collaboration	Active partnerships and collaboration	10	2	4	6	8	10	1	1	1	1	1	1	CMCP
	Benchmark and research on innovation and technology on water and sanitation.	Benchmarking and Research Reports on emerging innovation and technology.	No. of Benchmarking and Research Reports on emerging innovation and technology.	17	2	3	3	4	5	5	5	5	5	5	CMCP	MR&P, MWI, MSI, MTP&D (All HODs)

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Uptake of smart meters	Smart meters installed	% Uptake of smart meters	100	0	35	45	70	100	0	3	3	3	3	CMTS	MWI, SI, MTP&D, MWUL&CD, MBWS, MICT
	Installation of smart air valves in bulk water supply projects	Smart Air Valves installed bulk water supply projects	% installation of smart air valves bulk water supply projects	100	0	40	60	80	100	0	1.5	1.5	1.5	1.5	CMTS	MWI, MSI, MTP&D, MWUL&CD, MBWS, MICT
	Map water and sanitation infrastructure	Mapped water and sanitation infrastructure	% of mapped water and sanitation infrastructure.	100	30	60	100	100	100	7	2	2	2	2	CMTS	MWI, MSI, MTP&D, MWUL&CD, MBWS, MICT
	Implement unified communication and collaboration systems	Unified communication and collaboration systems	No. of Unified communication and collaboration systems.	5	1	1	1	1	1	-	10	2	2	2	MICT	MICT
Strategic Issue: Partnership and collaborations																
Strategic Goal: Strengthen partnerships and collaborations																
KRA: Strategic Partnerships and Collaborations																
Outcome: Increased, robust and mutually beneficial partnerships and collaborative relationships between the Agency and its stakeholders.																
Strategic Objective: Enhance partnerships and collaborations																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Expand the Stakeholder base	Build capacity on proposal writing	Skilled Employees on proposal writing	No. of Skilled Employees on proposal writing	8	4	4	0	0	-	1	1	0	0	0	CMTS	MWSI MTP&D MRM	
	Develop concept notes for development programmes	Projects Concept notes	No. of Projects Concept notes	55	11	11	11	11	11	1	1	1	1	1	CMTS	CMCP MTP&D MWSI MSI MRM	
	Develop evidence-based reporting on project financing	Project financing reports	No. of Project financing reports	4	1	1	1	1	0	Refer to Budget to Strategic Issue Water and sanitation coverage above					CMCS	MFA MRM	
Enhance capacity for networking and advocacy	Undertake Technical services and Capacity building to the WSPs/ stakeholder programmes	Technical services and Capacity building undertaken (soft components)	% of technical services and Capacity building requests undertaken on (soft components)	100	100	100	100	100	100	2	2	2	2	2	CMTS	MWSI, MSI, MTP&D, MWUL&CD	
	Build capacity for advocacy and networking	Skilled staff on advocacy and networking	No. of skilled staff on advocacy and networking	5	1	1	1	1	1	2	2	2	2	2	MCC&PR	MCC&PR	
	Conduct annual water and sanitation situation conference	Annual water and sanitation situation conference	Annual water and sanitation situation conference report	5	1	1	1	1	1	5	5	5	5	5	CEO	HODs/ Divisions (MCCPR -Coordinator)	
Strategic Issue: Partnership and collaborations																	
Strategic Goal: Strengthen partnerships and collaborations																	
KRA: Strategic Partnerships and Collaborations																	
Outcome: Increased robust and mutually beneficial partnerships and collaborative relationship between the Agency and its stakeholders.																	
Strategic Objective: Enhance stakeholder participation and engagement																	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhance stakeholder confidence	Develop and implement Land acquisition plan/strategy	Land acquisition plan/strategy	% Adherence to the Land acquisition plan/strategy	100	0	100	100	100	100	100	0	5	0	0	0	CS&CMLS	MWI MSI
	Undertake community/stakeholder requests appraisals	Community/stakeholder requests appraised	% of Community/stakeholder requests appraised	100	100	100	100	100	100	1	1	1	1	1	CMTS	MWI MSI MTP&D MWUL& CD	
	Develop and implement Community/stakeholder engagement strategy	Community/stakeholder engagement strategy	% adherence to the Community/stakeholder engagement strategy	100	0	100	100	100	100	4	2	2	2	2	MCC&PR	MWUL& CD	
Facilitate collaborations with county government and institutions to enhance knowledge sharing in the sector.	Undertake impact assessments for project implementation	Impact assessment reports	No. of Impact assessment reports	5	1	1	1	1	1	0	5	5	5	5	CMRS &C	MR&P MWI MSI MTPD	
	Develop climate change, adaptation and mitigation Strategy.	Climate change, adaptation and mitigation Strategy.	One No. Climate strategy developed.	1	0	1	0	0	0	0	2	0	0	0	MCC&PR	MTP& D MWI MSI MR& P	
	Implement climate change, adaptation and mitigation Strategy.	Climate change, adaptation and mitigation programmes implemented	No. of Climate change, adaptation and mitigation programmes implemented	4	-	1	1	1	1	-	15	15	15	15	CMTS	MWI MSI MTP& D MWUL& CD	
Strategic Issue: Institutional Capacity																	
Strategic Goal: Enhance Institutional Capacity for sustainability																	
KRA: Institutional sustainability																	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Outcome: Improved service delivery																	
Strategic Objective: Improve the customer satisfaction index from 88% to 90% by 2027.																	
Improve customer relations, satisfaction and perception	Undertake customer satisfaction survey and implement recommendations	Customer satisfaction Surveys.	Customer satisfaction Index.	90	88	89	0	90	0	0.5	1.5	0.5	1.5	0	0.5	1.5	MCC&PR MSCM
	Operationalize Customer Relationship Management System	Functional Customer Relationship Management System.	% implementation of CRMS.	100	0	40	60	80	100	15	1	1	1	1	1	MCC&PR MICT MSCM	
Improve brand visibility	Undertake Corporate Social Responsibility initiatives	CSR Initiatives.	No. of CSR Initiatives.	25	5	5	5	5	5	10	10	10	10	5	10	MCC&PR MSCM CMTS	
	Develop and implement a communication strategy (includes branding and image strategy)	Approved Communication Strategy.	% compliance to the approved communication strategy.	100	20	40	60	80	100	8	6	6	6	6	6	MCC&PR	
Strategic Issue: Institutional Capacity																	
Strategic Goal: Enhance Institutional Capacity for sustainability																	
KRA: Institutional sustainability																	
Outcome: Improved service delivery																	
Strategic Objective: Enhance financial sustainability																	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Diversify sources of finances	Lobby and participate in water tariff review.	Approved Tariff and License structure.	No. of approved tariff and License structure.	4	0	1	1	1	1	1	0	2	1	1	1	CEO	CMTS CMF&RM CS&MLS MHRM&A MWUL&CD
	Establish strategies of selling water in bulk	Bulk Water Supply License.	No. of bulk Water Supply License	4	0	1	1	1	1	1	0	0.2	0.2	0.2	0.2	CMTS	MWI, MSI, MTP&D MBWS MFA MRM CS&MLS MHRM&A MWUL&CD
	Lobby with the TNT, parent ministry and development partners	Budgetary allocations	Amount in KES Billion raised from resource mobilization	63.775	3.99	4.52	16.26	17.83	21.175	1	1	1	1	1	1	CEO	CMCP CMCS
Enhance financial management	Build capacity on PPP execution	Skilled Employees on PPP Execution.	No. of Skilled Employees on PPP Execution.	12	6	6	0	0	0	0	4	4	0	0	0	CMF&RM	CMTS MSI, MWI, MTP&D MRM MSCM CS &MLS MFA
	Establish financial management system	Sage 300	% uptake of Sage 300	100	80	90	95	100	100	Refer to Strategic issue on service delivery below (ERP)	CMCS	MICT MFA					

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Develop and implement resource mobilization strategy.	Approved resource mobilization strategy.	% implementation of RM strategy.	100	0	20	40	80	100	4	2	2	2	2	CMCS	MRM CMTS	
Strategic Issue: Institutional Capacity																	
Strategic Goal: Enhance Institutional Capacity for sustainability																	
KRA: Institutional sustainability																	
Outcome: Improved service delivery																	
Strategic Objective: Improve institutional processes and operations																	
Enhance continuous process improvement and quality assurance	Undertake process flow mapping and re-engineering.	Processes mapped and re-engineered.	% of processes mapped and re-engineered	100	55	100	100	100	100	2	0	2	0	2	CMCP	MR&P MTP&D MICT	
	Develop and implement an M&E framework for projects.	M&E framework for projects.	% implementation framework for projects	100	0	100	100	100	100	0	3	1	1	1	CMCP	MR&P MWI MSI MTP&D	
	Develop and implement contract management policy/framework	Contract management policy/framework	% adherence to the contract management policy contract management policy	100	0	100	100	100	100	0	3	1	1	1	CMTS	MWI MSI MTP&D	
	Review and implement risk management framework.	Reviewed risk management framework	% implementation of the reviewed risk management framework	100	0	100	100	100	100	0	3	1	1	1	CMCP	MR&P	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Operationalize integrated and automated systems	Undertake regular internal and External quality audits of processes and implementation recommendations. Implement an ERP solution and integration of processes.	Audit reports	No. of Audit Reports	15	3	3	3	3	3	1	1	1	1	1	1	CMCP	MR&P
					80	90	95	100	100	65	35	5	5	5	MICT	HOD/ Divisions (MICT - Coordinator)	
Strategic Issue: Institutional Capacity																	
Strategic Goal: Enhance Institutional Capacity for sustainability																	
KRA: Institutional sustainability																	
Outcome: Improved service delivery																	
Strategic Objective: Enhance human resource capacity																	
Enhance performance management	Conduct employee satisfaction survey(s) Implement recommendations from employee satisfaction survey.	Employee satisfaction survey(s)	Employee satisfaction index	X+5	Base-line (X)	-	X+5	-	X+10	1	-	2	-	2	MHRM&A	MSCM	
					-	-	-	-	-	-	-	3	-	3	-		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Conduct work environment survey(s) and implement recommendations	Work environment survey(s)	Work environment index (%)	X+5	Baseline (X)	-	X+5	-	X+10	0	7	10	9	7	MHRM&A	MSCM	
	Undertake skills gap analysis/ training needs analysis and implement recommendations from skills gap analysis	Skills gap analysis/ training needs analysis reports	No. of skills gap analysis/ training needs analysis reports	3	1	0	1	0	1	20	-	20	-	-	MHRM&A	All HoDs/ Divisions (MHRM&A - coordinator)	
	Develop and implement succession plan.	No. of training conducted from the skills gap analysis	No. of training conducted from the report	105	0	35	35	0	35	-	20	-	20	20			
	Implement mentorship and coaching policy.	Succession plan/ guideline	% Compliance to the Succession plan/ guideline	100	0	100	100	100	100	0	2	0	0	0	MHRM&A	All HoDs/ Divisions (MHRM&A - coordinator)	
	Implement mentorship and coaching policy.	Mentorship and coaching reports.	No. of successful mentees	100	20	20	20	20	20	1	1	1	1	1	MHRM&A	All HoDs/ Divisions (MHRM&A - coordinator)	
	Implement rewards and recognition policy	Employees rewarded and recognized	No. of employee rewarded and recognized	40		10	10	10	10	0	5	5	5	5	MHRM&A	MHRM&A Performance Management Committee	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KES. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strengthen change management	Develop and implement a change management framework.	Change management framework.	% adherence to the Change management framework	100	0	100	100	100	100	100	0	12	2	2	2	MHRM&A	All HoDs/ Divisions (MHRM&A - coordinator)
	Review and implement HR instruments	Reviewed and approved HR instruments.	% adherence to the reviewed and approved HR instruments	100	0	100	100	100	100	100	0	7	2	2	2	MHRM&A	All HoDs/ Divisions (CMHRM&A - coordinator)
	Develop and implement staff welfare programme.	Staff welfare programme.	% implementation of the activities in the staff welfare programme.	100	60	70	80	90	100	100	2	2	2	2	2	CMHRM&A	CMHRM&A Committee
				TOTAL BUDGET	6,691	7,036	12,852	17,211	18,104	61,894							

The water and sanitation projects to be implemented within the period are outlined in Annex 4.

6.2.1 Annual Workplan and Budget

An annual workplan and budget serve as the foundational framework for the Agency's activities and financial resources over the course of a year. This essential document provides a roadmap for ensuring that the mission and objectives are translated into actionable plans and financial realities. It serves as a guide for decision-making, resource allocation, and accountability, allowing to track progress, measure outcomes, and make informed adjustments as needed to achieve the strategic goals effectively.

6.2.2 Performance Contracting

Through the prism of performance contracting, the Agency not only sets clear expectations but also establishes a robust framework for continuous evaluation, adaptation, and improvement, thereby reinforcing its commitment to transparency, efficiency, and tangible results in the realm of development endeavors. Annual Performance Contracts for the five-year period will be drawn from the costed Annual Work Plans.

6.3 Coordination Framework

This section describes how the activities and programs that are key in the implementation of the TWWDA 2023 - 2027 Strategic Plan will be coordinated. It entails the institutional framework; staffing levels; skills set and competences; leadership; and systems and procedures.

6.2.3 Institutional Framework

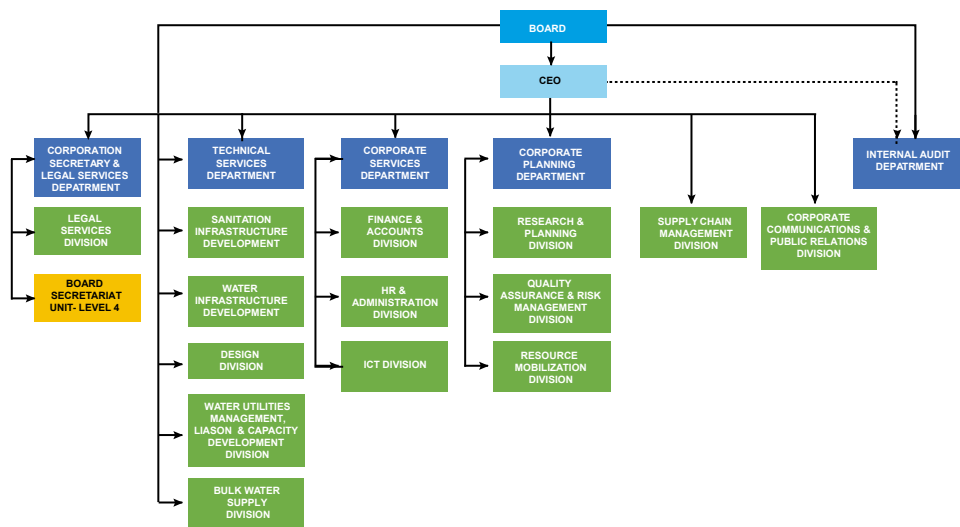
The Agency plays a pivotal role in developing and managing National Public Water Works within its area of jurisdiction. To effectively implement its strategic initiatives, TWWDA has developed a robust organizational structure, comprehensive policies, and a set of rules and regulations that serve as the backbone of its operations.

6.2.4 Organization Structure

To facilitate the implementation of this Plan, the Agency has developed a functional organization 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 framework 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 Agency is led by a competent and visionary Board of Directors, who provide strategic direction.

The structure has five (5) departments that are charged with the responsibility of ensuring the realization of the Agency’s objectives in the implementation of this Strategic Plan namely: (a) Technical Services Department (b) Corporate Planning Department (c) Corporate Services Department (d) Corporation Secretary and Legal Services Department and (e) Internal Audit Department as presented in *Figure 3*. This hierarchical structure ensures that strategic initiatives are clearly delineated and aligned with the Agency’s goals. Each department is tasked with developing and implementing initiatives that correspond to their specific areas of expertise. This structure facilitates efficient decision-making, resource allocation, and accountability, ensuring that strategic goals are met effectively.

Figure 3: Organization Structure



6.2.4.1 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 organization 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 organization.
- iii. Approve the strategic Plan, policies, organization structure and budget.
- iv. Monitor TWWDA's performance and ensure sustainability.

- v. Nurture positive relationship with stakeholders.
- vi. Oversee compliance to statutory and regulatory frameworks of the organization.

6.2.4.2 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 heads 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 organization and makes decisions on how the overall organization will operate.

Internal Audit Department

The department is 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. To maintain independence the Division reports functionally to the Audit Committee of the Board and administratively to the Chief Executive officer.

Corporation Secretary and Legal Services Department:

This department serves a dual purpose, acting as the Board's Secretariat in accordance with Clause 1.21 of the Mwongozo Code of Governance for State Corporations and providing Legal Services to the Agency. It ensures compliance with legal regulations, manages corporate governance practices, and oversees all legal activities of the organization including representing the organization in legal proceedings when necessary. It is headed by the Corporation Secretary and Chief Manager of Legal Services, who reports to the Chief Executive Officer. The Department comprises two divisions: Legal Services and Board Secretariat.

Supply Chain Management Division: The division is charged with the overseeing and optimizing the entire process of procuring goods, services, and works. The division also handles inventory management, contract administration, logistics, and supplier relationship management, ensuring compliance with organizational policies, legal regulations, and ethical standards.

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. The division will serve as the primary link between an organization and its stakeholders, ensuring effective communication, reputation management, and brand positioning. It is responsible for developing and implementing strategic communication plans, managing internal and external communications, and fostering positive relationships with the public, media, and partners.

6.2.4.3 Technical Services Department

The Department is headed by a Chief Manager who reports to the CEO on matters of water and sanitation infrastructure development. 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 utilization and water services networks. The Department has five (5) key divisions namely; Technical Planning & Design Division; Water Infrastructure Division; Sanitation Infrastructure Division; Water Utilities Management, Liaison and Capacity Development Division; and Bulk Water Supply Division. The functions of these divisions include:

- (i) **Technical Planning & Design Division:** The overall responsibility of the division is to direct the planning and design of construction works. The division is also responsible for carrying out effective consultation with all key stakeholders at the conceptual and planning stages. It oversees the preparation of water and sanitation infrastructure development plans, investment proposal, feasibility studies, designs and the technical standards of water and sanitation facilities.
- (ii) **Water Infrastructure Division:** The division is responsible for directing, coordinating, control and management of Agency's technical operation and ensure good development and maintenance of infrastructure for quality water services.
- (iii) **Sanitation Infrastructure Division:** The division is responsible for directing, coordinating, control and management of Agency's technical operation and ensure good development and maintenance of infrastructure for quality sanitation service
- (iv) **Water Utilities Management, Liaison and Capacity Development Division:** The overall objectives of the division are to ensure proper management of water and sanitation assets. It also develops/adopts technical standards for incorporation into service agreement with the County Government, joint committee, authority of County Government or water service providers for seamless asset hand-over.

- (v) **Bulk Water Supply Division:** The division will be responsible for operation & maintenance of specified public water works and supply of water in bulk to water service providers as shall be guided by the relevant laws. In addition, the division will also be responsible for providing water services in instances when the Agency shall be required to provide reserve capacity after the Regulatory Board orders the transfer of water services functions from a defaulting water services provider to another licensee.

6.2.4.4 Corporate Planning 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 mobilization, and quality assurance & risk management. The Department has three (3) divisions namely; Research and Planning Division, Resource Mobilization Division, and Quality Assurance & Risk Management Division.

6.2.4.5 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 Account Division, Human Resource and Administration Division, and Information and Communication Technology Division.

- 1. Finance and Accounts Division:** The division is responsible for managing the financial resources of the organization to ensure accountability, sustainability, and efficiency. Its key functions include budgeting, financial planning, and reporting; maintaining accurate and transparent accounting records; overseeing cash flow management; ensuring compliance with financial regulations and policies
- 2. Human Resource and Administration Division:** The Human Resource and Administration Division plays a critical role in managing the Agency's workforce and ensuring efficient administrative operations. Its key functions include recruitment, training, and development of employees, performance management, and fostering employee relations. It oversees compliance with labor laws, develops HR policies, and ensures workplace safety. Additionally, the division handles administrative tasks such as office management, record-keeping, and resource allocation to support the organization's overall productivity and operational goals.

1. Information, Communication and Technology Division: The Information, Communication, and Technology (ICT) Division is responsible for developing, implementing, and maintaining efficient and secure ICT systems to support the agency's operations. It facilitates seamless communication, data management, and technological innovation to enhance service delivery. The division ensures the integration of emerging technologies, cybersecurity, and digital tools to improve operational efficiency, support decision-making, and promote access to information. Additionally, it provides technical support, capacity building, and the maintenance of ICT infrastructure to align with TWWDA's goals and objectives.

6.2.5 Policies supporting Strategic Plan implementation

TWWDA has established a comprehensive set of policies that guide its actions and decisions. These policies cover a wide range of areas, including water management, environmental protection, stakeholder engagement, Human Resource Management, Public Procurement and Disposal, ICT, Risk & compliance, Safety and Health, Resource Mobilization, Communication and public relations, data protection and financial management. These policies serve as a roadmap for the Agency's operations and provide a framework for implementing strategic initiatives.

6.2.6 Governing Regulations

To ensure that strategic initiatives are executed efficiently and in compliance with established standards, TWWDA is guided by the following regulations among others that : Public Finance Management Regulation (PFM) 2020, Water Act 2016, Public Service Commission Performance Management Regulation 2021, Environmental Management and coordination Regulation, County Government Act 2012, Public Procurement and Assets Disposal Regulations 2020 and Engineers Rules (Scale of fees for professional engineering services) 2022. In summary, TWWDA's organizational structure, policies, and compliance to set regulations form a cohesive framework that supports the successful implementation of its strategic initiatives. This framework ensures that the Agency's efforts are coordinated, transparent, and compliant with relevant laws and standards.

6.2.7 Staff Establishment, Skills Set, and Competence Development

The staff establishment is organized on the premise of an inverted pyramid with diversified skills working in different functional areas towards attainment of the Agency's goal. The proposed staff establishment is summarized in table 19 below.

Table 19: Staff Establishment

S. No	Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post	Variance
				(C)	D=(B-C)
	Chief Executive Officer	1	1	1	0
	Chief Managers	4	5	2	3
	Managers	12	15	10	5
	Principal Officers	9	15	8	7
	Senior Officers	17	35	17	18
	Officers	20	40	12	28
	Assistant Officers, Technicians, Assistant Officers	20	40	12	28
	Drivers and Senior Drivers	17	30	12	18
	Senior office Assistant	1	5	1	4
	Office Assistant/support	4	7	5	2
	TOTALS	105	193	80	113

Table 20: Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Chief Executive Officer	<ul style="list-style-type: none"> Strategic Leadership Policy formulation Analytical Skills Corporate branding Corporate Planning 	<ul style="list-style-type: none"> Internet of Things (IoT) 	<ul style="list-style-type: none"> Contemporary Internet of Things (IoT) course
Chief Managers	<ul style="list-style-type: none"> Construction Supervision Technical assessments and appraisals Engineering drawings Financial Management Financial Reporting 	<ul style="list-style-type: none"> Computer Aided Designs Risk Management PLUG-IN in Qgis Drone data processing Survey Works Technology Tax Administration 	<ul style="list-style-type: none"> Strategic Leadership Development Risk Management Contemporary Specialized technical trainings

Cadre	Skills Set	Skills Gap	Competence Development
<p>Managers</p>	<ul style="list-style-type: none"> • Engineering drawings • Environmental assessment • GIS Mapping • Environmental assessment • GIS Mapping • Project Management • Report Writing • Budgeting & Control • Auditing • Accounting • Problem Solving • Presentation skills • Report writing • Policy/strategy formulation • Legal Interpretation • Report writing • Photography 	<ul style="list-style-type: none"> • Survey Works Technology • Computer Aided Designs • Project/Contract Managements • Project Management • Report Writing • Proposal writing • Risk Management • Project planning & management • ERP • Project planning, management and analysis • Legal audit and compliance • Conflict management and resolution course • Contract Management • Cost & Market Analysis • Digital communication • Planning & Organizing • Content creation • Public Speaking • Adaptability • Payroll Management • Report writing • Labor laws interpretation 	<ul style="list-style-type: none"> • OSHA Training • Advanced Project Management • Report Writing • Proposal writing course • Negotiation • Conflict Management • Project Monitoring and evaluation • Crisis and Issues communication management course • Strategic Leadership • Supervisory skills development course • ERP/HRMIS • Knowledge management course • Result Based Monitoring & Evaluation • Risk Management • Senior Management course • Contemporary Specialized technical trainings • Project Monitoring and evaluation • Web analytics • Strategic communication • Data Analytics • Negotiation techniques
		<ul style="list-style-type: none"> • Employee Relations Training & Development • Computer Networking • Relational Database Management training • Information Technology Library (ITIL) • Automation Course • Programming course • CCNA, CCNP • Research Skills • Policy Formulation • Performance Management • Presentation skills 	<ul style="list-style-type: none"> • ICT Project management training • Risk Management • Research Studies • Knowledge management

Cadre	Skills Set	Skills Gap	Competence Development
Principal Officers	<ul style="list-style-type: none"> • Engineering drawings • Environmental assessment • GIS Mapping • Environmental assessment • GIS Mapping • Project Management • Report Writing • Budgeting & Budget Control • Auditing • Accounting • Problem Solving • Presentation skills • Report writing • Policy/strategy formulation 	<ul style="list-style-type: none"> • Survey Works Technology • Computer Aided Designs • Project/Contract Management • CIVIL 3D • AutoCAD software skills • Computer-aided design (CAD) • Project Management • Risk Management • Project Appraisal • Legal audit and compliance 	<ul style="list-style-type: none"> • OSHA Training • Report Writing • Proposal writing course • ERP/HRIMS • Conflict Management • Supervisory skills development course • Strategic Human Resource Management • ERP/HRIMS • Senior management course • Contemporary Specialized technical trainings
	<ul style="list-style-type: none"> • Legal Interpretation • Payroll Management • Report writing • Labor laws interpretation • Employee Relations • Performance Management • Training & Development • Research Skills • Policy Formulation • Performance Management • Presentation skills 	<ul style="list-style-type: none"> • Conflict management and resolution course • Cost & Market Analysis • Project Monitoring and evaluation • Strategic Leadership • Data Analytics and analysis • Research Studies 	
Senior Officers	<ul style="list-style-type: none"> • Report writing • Capacity gaps analysis • Operation and Maintenance of Water Services • Technical appraisals • Payroll Management • Report writing • Labor laws interpretation • Employee Relations 	<ul style="list-style-type: none"> • Social negotiations and persuasions • Strategic Leadership Course • Policy formulation implementation and analysis • Negotiation techniques 	<ul style="list-style-type: none"> • Conflict Management • Data analytics • Proposals, Report and Minute writing • Presentation skills Development • ERP/HRIMS • Supervisory course • Knowledge management course • Report Writing • Contemporary Specialized technical trainings

Cadre	Skills Set	Skills Gap	Competence Development
Officers	<ul style="list-style-type: none"> • Environmental assessment • GIS Mapping. • Report writing • Technical appraisals 	<ul style="list-style-type: none"> • Project/Contract Management 	<ul style="list-style-type: none"> • Supervisory course • Proposals, Report and Minute writing • Customer care course • Contemporary Specialized technical trainings
Support Services officers	<ul style="list-style-type: none"> • Customer care • Office Management • Driving 	<ul style="list-style-type: none"> • Public Relation • Record keeping • Customer Care 	<ul style="list-style-type: none"> • ERP/HRIMS • Information Technology • Customer care course • Report/Minutes Writing • Record Keeping/ Management • Sign Language • Computer Packages • Defensive Driving and First Aid • Vehicle care and Maintenance • ERP

6.2.8 Leadership

This section elaborates the leadership which will be responsible for the execution of the TWWDA 2023-2027 Strategic Plan. The Agency has established Strategic Theme Teams aligned to the respective strategic issues for purposes of responsibility and accountability in leading and coordinating the execution of the strategic activities relevant to the KRAs. *Annexed*

6.2.9 Systems and Procedures

This section has described the required internal systems, processes and standard operating procedures that will be required for effective and efficient implementation of the Agency's 2023 – 2027 Strategic Plan. To ensure the effective and efficient implementation of the strategic plan for the Agency, a range of internal systems, processes, and standard operating procedures (SOPs) have been established and rigorously followed. These internal mechanisms are essential for aligning resources, managing activities, and monitoring progress towards strategic goals. TWWDA demonstrates a commitment to quality standards, digitalization, and value chain execution as an integral component of its operations for effective national water works infrastructure development through:

1. Adoption of Quality Standards: ISO 9001: 2015

TWWDA recognizes the importance of adhering to quality standards to ensure the delivery of safe and reliable water access. The Agency has integrated quality standards into various aspects of its operations: TWWDA is certified under ISO 9001:2015 standard that emphasizes on Quality Management Systems. This certification demonstrates the Agency's commitment to providing high-quality services and processes that meet international standards.

2. Digitalization:

TWWDA has embraced digitalization to enhance its efficiency, data management, and decision-making processes through implementation of:

- a. **Enterprise Resource Planning (ERP):** TWWDA's adoption of an ERP system has revolutionized its operations in financial management, project management, Board management, supply chain management and data analysis among others. Consequently, the ERP system has enhanced efficiency, transparency, and decision-making capabilities. This technology-driven approach underscores the Agency's commitment to optimizing operations in its area of jurisdiction while aligning with its strategic goals and objectives.
- b. **Data-Base Management System (DBMS):** The adoption of a DBMS by the Agency has played a crucial role in improving; data organization; accessibility; improved data integrity; data analysis and reporting; and decision-making in the context of its mandate. This technology-driven approach underscores Agency's commitment to informed decision-making.
- c. **Computer Aided Design (CAD):** The use of CAD technology by the Agency has brought about significant advancements in the planning, design and implementation of water and sanitation infrastructure. It has improved accuracy, efficiency, collaboration, and stakeholder engagement in the Agency's efforts to optimize its operations, as well as reduced the delivery time.
- d. **Geographic Information Systems (GIS):** The Agency employs GIS technology to map and analyze spatial data related to its water and sanitation infrastructure. This tool aids in the assessment of water availability, distribution and land use planning.

3. Infrastructure development Value Chain:

Infrastructure development value chain in this context implies all the processes and activities involved in; collection, conversion of raw water to portable water and distribution; collection and conversion of raw waste water into environmentally safe water. In our core mandate of developing water and sanitation infrastructure, the Agency has developed and implemented standard operating procedures that guide our processes through the water and sanitation value chain in project lifecycle. The SOPs guide the process of project initiation and conception where problem identification is undertaken internally and in response to stakeholder request. Relevant problem appraisal is done in consultation with the stakeholders to conceptualize a project after which detailed project design is done followed by infrastructure construction.

The water and sanitation infrastructure development value chain incorporates diverse players who add value to our processes and products as well as accrue benefits from our engagements. Our activities spur economic growth by promoting livelihoods through job creation, cash flow promotion in land & way leave compensations and promote Small and Medium Enterprises (SMEs) through market creation for raw materials. Additionally, our processes and products ensure promotion of social welfare by providing adequate and quality water, decent sanitation as well as skills development and capacity building during project implementation.

6.3 Risk Management Framework

The Agency faces potential risks that may hamper successful implementation of the Plan. To ensure effective implementation of the proposed strategies, the Agency has developed and integrated into the Plan a robust risk management framework. The framework will be useful in ensuring that risks are identified in a timely manner and mitigation strategies promptly implemented to minimize negative impact. Risk management forms an integrated part of planning, controlling and reporting procedures in the Agency. All programmes and activities will be subjected to risk assessment and appropriate mitigation measures put in place to ensure that risks are effectively managed as per the Agency risk management framework.

The Agency will continuously identify the risks, analyze and prioritize them to effectively mitigate on their potential impact. In controlling the risks, the Agency shall act to mitigate the effect of the risks and implement an emergency plan for risks deemed to be significant.

6.3.1 Key Risks

The Agency has identified key risks that may affect the achievement of its strategic objectives as stated in the plan. Consequently, the Plan has programmed strategies to be implemented to mitigate on the effects of the identified risks. Risks have been categorized into three levels: low, medium, or high. Before determining the adequacy of the controls and other measures in place to address the identified risks, the Agency took into account both the potential impact of these risks and the likelihood or probability of their occurrence.

- 1. Low-risk category:** This pertains to situations where the activity lacks significance or shows minimal indications of risk. These risks can be effectively managed through established routine procedures.
- 2. Medium-risk category:** This applies when the activity is intrinsically complex, and the risk information, whether considered individually or collectively, indicates a pattern of significant risk. Specific management responsibilities need to be defined.
- 3. High-risk category:** This is applicable when the activity is inherently complex, and the risk information, whether assessed individually or in combination, indicates the potential for significant risk. This necessitates the direct attention of the Board. The risks are analyzed in the context of the probability of their occurrence and mitigation strategies as tabulated below:

Table 21: Risk Management Framework

Risk Category	Risks	Risk Likelihood (L)	Severity (S)	Overall Risk Level (L*S)	Mitigation Strategy(s)
Strategic Risks	Inadequate Funding	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Develop and implement resource mobilization strategy Engage the private sector in water infrastructure development through PPP, among others to aid in exchequer allocation
	Emerging legal and statutory framework	Possible (3)	Major (4)	Medium (12)	<ul style="list-style-type: none"> Mid-term review of the Strategic Plan to align with any emerging Government policies
	Gaps in the Water Act, 2016	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Lobby for review of the Water Act, 2016 Enhance stakeholder engagement
Operational Risks	Unsustainable Project	Unlikely (2)	Catastrophic (5)	Medium (10)	<ul style="list-style-type: none"> Enhanced appraisal and implementation process In-depth analysis of the results of the operations monitoring and learning Enhanced engagement with communities and stakeholders
	Inadequate business continuity plan	Unlikely (2)	Major (4)	Medium (8)	<ul style="list-style-type: none"> Develop and implement business continuity management and disaster recovery strategies
	Delays in obtaining approvals from Government Agencies	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Timely and proper planning of project documents Enhance collaborations with Government Agencies
	Inadequate budget for acquiring land and wayleaves for projects' implementation	Almost Certain (5)	Major (4)	High (20)	<ul style="list-style-type: none"> Community engagement Incorporating cost of land and way leave in the project tender documents Creating a Resettlement action plan promptly during the design phase Acquiring land at project inception stage

Risk Category	Risks	Risk Likelihood (L)	Severity (S)	Overall Risk Level (L*S)	Mitigation Strategy(s)
Financial Risks	Fluctuations in forex, interest rates and material costs	Almost certain (5)	Major (4)	High (20)	<ul style="list-style-type: none"> Hedging against future forex fluctuations Ensure milestone based contractual engagement
	Price fluctuations of materials cost and supplies	Likely (4)	Moderate (3)	Medium (12)	<ul style="list-style-type: none"> Ensure milestone based contractual engagement Timely application of tax exemption in development partners funded projects Provide contingencies in the project costs
	Corruption /forgery	Possible (3)	Major (4)	Medium (12)	<ul style="list-style-type: none"> Ensure continuous monitoring and review of internal controls
Technological Risks	Cyber security threats	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Capacity build employees on cybersecurity Implement IT network segmentation Application of security firewalls Review and enforce policies on unauthorized hardware and software
Reputation risk	Bad publicity / negative publicity	likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Timely implementation of projects Delivery of quality projects Inculcating high integrity values Enhance CSR Clear and efficient communication with relevant stakeholders Timely resolution of grievances and public complaints
Environmental Risks	Climate change and Natural calamities (i.e, drought, floods and landslides)	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Compliance with environmental laws Insurance against risks Sensitize the public on environmental issues Construction of storage facilities i.e dams Employing climate change Resilient infrastructure
	Litigations	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Use Alternative Dispute Resolution (ADR) mechanisms, e.g., negotiation, mediation, conciliation, arbitration and negotiations out of court Conduct legal audits
Legal Risks	Stoppage of Projects/delay of projects	Likely (4)	Major (4)	High (16)	<ul style="list-style-type: none"> Promptly address public Complaints Sensitize Project Affected Persons (PAPs) in a timely manner Effective contract management Compliance with statutory requirements in construction

Table 22: Risk Matrix Key

RISK MATRIX KEY					
Likelihood (L)	Severity (S)				
	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
Almost Certain (5)	Low (5)	Medium (10)	High (15)	High (20)	High (25)
Likely (4)	Low (4)	Medium (8)	Medium (12)	High (16)	High (20)
Possible (3)	Low (3)	Medium (6)	Medium (9)	Medium (12)	High (15)
Unlikely (2)	Low (2)	Low (4)	Medium (6)	Medium (8)	Medium (10)
Rare (1)	Low (1)	Low (2)	Low (3)	Low (4)	Low (5)

6.3.2 Risk Monitoring and Reporting

The Agency shall monitor the effectiveness of risk management processes by conducting quarterly and annual assessments. The effectiveness will be assessed through ongoing monitoring activities, separate evaluations, or a combination of the two.





Kibunga Kakimiki Water Supply Project

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.1 Overview

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

7.2 Financial Requirements

This Strategic Plan covers a five-year period (2023-2027) and will require approximately **KES 63.775** billion to implement. The Agency will mobilize resources from Government **KES 8.554** billion, PPPs **KES 30.021** billion, Development partners **KES 21.7** billion and **KES 3.5** billion from Appropriation in Aid (AIA). The Agency's financial forecast is indicated in the table 23 below:

Table 23: Financial Requirements

Cost Item	Projected Resource Requirements (KES. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1: Water infrastructure development, maintenance and service accessibility	3,913.00	4,223.00	7,716.00	10,354.00	10,890.00	37,096.00
KRA 2: Sanitation infrastructure development, maintenance and service accessibility	2,610.00	2,605.00	5,007.40	6,729.80	7,089.80	24,042.00
KRA 3: Research, innovation and technology	18.00	35.50	18.50	18.50	17.50	108.00
KRA 4: Strategic Partnerships and Collaborations	17.00	42.00	34.00	34.00	34.00	161.00
KRA 5: Institutional Sustainability	133.50	130.70	75.70	74.70	72.70	487.30
	6,691.50	7,036.20	12,851.60	17,211.00	18,104.00	61,894.30
Administrative Cost	173.00	213.00	461.00	497.00	537.00	1,881.00
TOTAL	6,864.50	7,249.20	13,312.60	17,708.00	18,641.00	63,775.30

Table 24: Resource Gaps

Financial Year	Estimated Financial Requirements (KES Mn)	Estimated Allocations (KES Mn)	Variance (KES.Mn) (Requirements – Allocations)
Year 1	6,864.50	3,409.72	3,454.78
Year 2	7,249.20	3,801.00	3,448.20
Year 3	13,313.60	3,953.00	9,360.60
Year 4	17,708.00	17,708.00	0.00
Year 5	18,641.00	11,998.30	6,642.70
Total	63,775.30	40,870.02	22,906.28

7.3 Resource Mobilization Strategies

The Agency intends to mobilize the resources from the following avenues among others:

- 1. Government Grant** - Under Government funding, the Agency will submit its budget requirements to the Parent Ministry and subsequently to Treasury within the stipulated time. Intense lobbying will be pursued by the Board and Top Management to ensure maximum allocation is given as per the estimated financial requirements.
- 2. Development Partners** - Currently, the Agency has one Development Partner, African Development Bank, but will pursue other potential Development partners such as UKEF, World Bank, KOAFEC and SWED Fund for potential donor grants or loans.
- 3. Public Private Partnership** - As the Water Act 2016 is currently being amended to provide for Public Private Partnership in funding of the water sector, the Agency will take advantage of the same and prepare itself for its implementation.
- 4. Appropriation in Aid (AIA)** - The Agency will explore and pursue other revenue streams. This will include water bowser services and bulk water supply provision.

7.4 Resource Management

The Agency will adopt a value- chain approach to manage resources in line with BETA. The ultimate goal of this approach is to provide water and sanitation services at an affordable cost to the citizenry.

The following activities are key in the development of the product (Infrastructure) and offering the service (water and sanitation) and will be given priority in allocation of resources when limited:

1. Design of Water and Sanitation Infrastructure
2. Procurement of a Contractor(s) and Supervision Consultants.
3. Construction of the Water and Sanitation Infrastructure.
4. Operate, Maintain and Manage the National Public Water Works.



Ongoing drilling of a borehole

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.1 Overview

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

8.2 Monitoring Framework

Monitoring will be undertaken through Annual Work Plans, the Implementation Matrix, Quarterly Progress reports, Annual Progress Reports and Evaluation Reports. These will be used as strategic execution tools to effectively monitor the achievement of the stated strategic objectives. The Chief Manager, Corporate Planning will be responsible for coordinating the data collection process of respective KRAs for the purpose of monitoring and reporting and further coordinate the strategic theme teams. The Agency will continuously track outputs in the action plan implementation matrix by: -

1. Objectively determining key performance indicators;
2. Establishing the base line data on indicators to be monitored; and
3. Planning for continuous improvement on the targeted results for efficiency and effectiveness.

This Monitoring and Evaluation framework aims at:

- i. Focusing stakeholders' attention and direct efforts towards the Agency's vision.
- ii. Informing policymakers about progress towards targets achievement.
- iii. Providing strategic information to decision-makers to make evidence-based decisions.

8.3 Performance Standards

The Agency is committed to fostering effective participatory monitoring, evaluation, and learning through setting clear and measurable Key Performance Indicators (KPIs). These KPIs have been determined across outcome, output, and efficiency levels, aligning with the strategic objectives and the five KRAs outlined in the implementation matrix.

By doing so, we aim to enhance efficiency and effectiveness through carrying out relevant and sustainable projects and programs. The Agency has identified five KRAs that are pivotal to achieving our overarching strategic objectives. These KRAs encompass critical aspects of our operations and actualization of the Agency's mandate. To ensure the effective implementation and monitoring of our strategic plan, we have established performance indicators under each KRA.

8.4 Evaluation Framework

Evaluation Framework structured approach will enable the Agency to assess and analyze various activities. It will provide a systematic way to measure performance, outcomes, impacts, and effectiveness. This will be essential for making informed decisions, improving processes, and understanding the success or failure of initiatives as shown in the table below.

Table 25: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid – Term Period	End-Term Period
KRA 1: Water infrastructure development, maintenance and service accessibility	Increased access to quality water services	Percentage population connected to water services	57.8%	2022	72%	90%
KRA 2: Sanitation infrastructure development, maintenance and service accessibility	Increased access to sanitation services	Percentage population connected to sanitation services	8.1%	2022	19%	30%
KRA3: Research, innovation and technology	Enhanced uptake of innovative technology.	No. of innovations adopted/ implemented	-	2022	2	4
KRA 4: Strategic Partnerships and Collaboration	Enhanced partnership and collaborations	No. of active partnerships	2	2022	6	10

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid – Term Period	End-Term Period
	Robust and mutually beneficial relationship between the Agency and its stakeholders	Perception index	-	2022	Baseline (X)	X+2
KRA5: Institutional sustainability	Improved Financial sustainability	Amount of funds raised	3,987	2022	16,625	21,912
	Efficient, effective and customer-focused service delivery system	% Level of compliance	100	2022	100	100
	Enhanced Human resource Capacity	Employee Satisfaction index	-	2022	X+5	X+10
	Improved brand visibility	% increase in customer satisfaction index	88	2022	89	90

8.4.1 Mid-Term Evaluation

The mid-term evaluation assessment will be conducted during the third year (FY 2024/2025) of the strategic plan implementation in line with Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E which outlines the standards for M&E during the planning and implementation phases of public policies, programmes and projects. It also highlights standards for promoting use of M&E information for effective implementation of M&E system. The mid-term evaluation will be used to gauge progress in terms of the implementation of the plan, identify any issues or challenges that have arisen, and make necessary adjustments to improve the chances of successful completion of the projects and programs.

8.4.2 End-Term Evaluation

The end – term evaluation will be a comprehensive assessment conducted at the conclusion of strategic plan period (2026/2027). This will be done in adherence to the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M& E which outlines the standards for M&E during the planning and implementation phases of public policies, programmes and projects.

The evaluation will determine the extent to which the objectives and goals of the initiative have been achieved and to assess its overall impact and effectiveness. End-term evaluations will be conducted to serve as a valuable tool for accountability, learning, and evidence-based decision-making. The achievements of this evaluation will serve as the basis to inform the Agency's next Strategic Plan.

8.5 Reporting Framework and Feedback Mechanism

A reporting framework and a feedback mechanism are essential components of project management and organizational processes. This will facilitate the flow of information, transparency, accountability, and continuous improvement. The Reporting framework will generate the following reports:

Quarterly and Annual Performance Review Reports

Performance review reports will be produced outlining the performance against the Strategic Objectives outlined in this Strategic Plan. Reporting will be done using the templates; **Table 26** (Quarterly progress reporting template) and **Table 27** (Annual progress reporting template).

The Corporate Planning department will be responsible for the coordination of reporting and monitoring on the progress of implementation of this 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 finalized report will be submitted to the Board and recommendations implemented thereafter.

By analyzing the outcomes and challenges encountered during this Strategic plan's execution, we will gain valuable insights that will guide us in refining future strategies, fostering a culture of continuous improvement, and ensuring that our mission is effectively realized.

ANNEXURE 1: ANNUAL WORKPLAN

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q.1	Q.2	Q3	Q4
KEY RESULT AREA 1: EXCELLENT WATER AND SANITATION INFRASTRUCTURE										
Increase access to quality water services	Construction of Water supply Infrastructure:									
	Kerugoya Kutus Water Supply Infrastructure – 100%									
	Mandera Water Supply Infrastructure – 100%	Additional 589,793 People Accessing safe water	% population accessing water services	58%	CMTS					
	Chuka Water Supply Infrastructure – 100%									
Construction of Dams:										
	• Construct Kanjogu Dam – 50%		% project completion rate	50%	CMTS					
	• Construct Thambo Dam – 50%									
Rehabilitation of Water Supply Projects:										

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
	<ul style="list-style-type: none"> Augmentation and rehabilitation of Ishiara Town and Ena Siakago Water Supply Projects to 20% 		% population accessing water and sanitation services	20%	CMTS					
	<ul style="list-style-type: none"> Construct water treatment works and rehabilitate water supply pipelines for Kenyatta National Hospital - Othaya Level VI to 30% 			30%						
	<ul style="list-style-type: none"> Complete desludging of Kiaigi sewage treatment plant 			100%						
	<ul style="list-style-type: none"> Complete relocation of Ihwagi water intake for Karatina Urban operated by Mathira Water and Sanitation Company 			100%						

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
Implement water and borehole projects:										
	<ul style="list-style-type: none"> Drill, develop, test pump and equip 1 No. large diameter high yielding borehole in Kianjai, Trigania West Constituency Drill, develop, test pump and equip 1 No. large diameter high yielding borehole in Timau, Buuri Constituency Drill, develop, test pump and equip 1 No. borehole in Embu County Drill, develop, test pump and equip 6 No. boreholes in Kieni Constituency, Nyeri County Rehabilitation of Enderasha self-help water project in Kieni Constituency, Nyeri County. 	Additional 15,000 People Accessing safe water	% population accessing water services							
					CMTS					

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
	<ul style="list-style-type: none"> Rehabilitation of Kamatongu Water Project in Kieni Constituency, Nyeri County 									
Construction of Ngariama Njukini Water Project:										
Increase access to sanitation services	<ul style="list-style-type: none"> Construct intake works on Igenda Mbora River to 100% 		% population accessing water services	100%	CMTS					
	<ul style="list-style-type: none"> Construct water treatment plant to 20% 			20%						
	Construction of Sewerage Projects:									
	Kerugoya Kutus Sewerage Infrastructure -100%	Additional 339, 131 People accessing improved Sanitation	% population accessing sanitation services	8%	CMTS					
	Chuka Sewerage Infrastructure-100%									
	Chogoria Sewerage Infrastructure -100%									

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
	Meru Sewerage Infrastructure -100%									
	Mandera Sewerage Infrastructure -100%									
	Marsabit Sewerage Infrastructure-100%									
Other performance indicators:										
	<ul style="list-style-type: none"> Fencing of Maji House; Construction of Perimeter Wall around TWWDA Maji House Nyeri 	Fenced Maji House Offices		100%	CMTS	5				
Other activities:										
	<ul style="list-style-type: none"> Develop design works that has inclusion of last mile connectivity (connect network to the end user for implementation by WSPs) 	% Population accessing water and sanitation services.	No. of developed design works	1	CMTS	10				
	<ul style="list-style-type: none"> Undertake annual water and sanitation situation survey 	Enhanced uptake of innovative technology.	One survey Report	1	MRSP	2				

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023											
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)				
							Q 1	Q 2	Q 3	Q 4	
Enhance research, innovation and uptake in technology	<ul style="list-style-type: none"> Implement unified communication and collaboration systems. 		No. of unified communication and collaboration systems.	1	MICT						
	<ul style="list-style-type: none"> Build capacity (training and tools) on computer aided design software 		<ul style="list-style-type: none"> ✓ No. of skilled employees using CAD software. 	6	CMTS	5					
	<ul style="list-style-type: none"> Develop partnership and collaboration framework for research in the water sector. 										
	<ul style="list-style-type: none"> Implement partnership and collaboration framework for research in the water sector. 			No. of new collaborations and partnerships	12	MRSP	1				
	<ul style="list-style-type: none"> Benchmark and research on emerging innovation and technology on water and sanitation. 			No. of benchmarking and research reports on emerging innovation and technology.	2		5				
	<ul style="list-style-type: none"> Map water and sanitation infrastructure 			% Mapped water and sanitation infrastructure	30	CMTS	7				

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
Improve Brand visibility	<ul style="list-style-type: none"> Implement recommendations of the customer satisfaction survey 2022 		Customer Satisfaction Index	-		0.5				
	<ul style="list-style-type: none"> Develop Communication strategy (includes branding and image strategy). 									
	<ul style="list-style-type: none"> Implement the Communication strategy (includes branding and image strategy). 	Improved brand visibility.	% compliance to the approved Communication strategy	12	MCC&PR	8				
	<ul style="list-style-type: none"> Undertake Corporate Social Responsibility initiatives. 		No. of CSR initiatives	5		10				
	<ul style="list-style-type: none"> Operationalize customer relationship management system. 		% implementation of customer relationship management system	-		15				
KEY RESULT AREA 2: STRATEGIC PARTNERSHIPS										
Improve financial sustainability	<ul style="list-style-type: none"> Develop RM Strategy 	Improved financial sustainability	Resource mobilization strategy.		CMF&RM	4				

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
Enhance stakeholder participation and engagement	<ul style="list-style-type: none"> Lobby and participate in water tariff review 		No. of approved tariff structures	1	CMTS	1				
	<ul style="list-style-type: none"> Build capacity on PPP execution 		No. of skilled employees on PPP execution.	3		2				
	<ul style="list-style-type: none"> Undertake Community/ stakeholder requests appraisals 	Robust and mutually beneficial relationship between the Agency and its stakeholder. Adaptation of renewable energy. Ground water exploitation.	% Community/ stakeholder requests appraised.	100	CMTS	1				
	<ul style="list-style-type: none"> Develop community/ stakeholder engagement strategy (campaigns/ meeting) 		% support from community/ stakeholder in project implementation.	TBA	MCC&PR	4				
	<ul style="list-style-type: none"> Undertake Impact assessments for project implementation 		Number of project impact assessments reports.	1	CMTS	1				

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
Improve service delivery	<ul style="list-style-type: none"> Undertake process flow mapping and re-engineering. 		% of processes mapped and re-engineered.	55	MRSP	2				
	<ul style="list-style-type: none"> Undertake regular and ad hoc quality audits of processes and implement recommendations 	Efficient, effective and customer-focused service delivery system.	No. of audit reports.	2		1				
	<ul style="list-style-type: none"> Implementation of ERP solution and integration of processes. 		% Level of system integration. % of automated processes.	80% 55%	MICT	65				
Enhance human resource capacity	<ul style="list-style-type: none"> Conduct employee satisfaction survey 	Enhanced Human resource capacity	Employee satisfaction index.	Baseline (X)	MHRM & A	1				
	<ul style="list-style-type: none"> Conduct work environment survey 		Work Environment Index	Baseline (X)		23				
	<ul style="list-style-type: none"> Undertake skills gap analysis/training needs analysis 		No. of skills gap analysis/training needs analysis report	1		20				

TANA WATER WORKS DEVELOPMENT AGENCY ANNUAL WORKPLAN FY 2022/2023										
Strategic Objectives	Activities	Expected Outcomes	Performance Indicators/Output	Target	Responsibility	Budget (Mn)	Timeline (Quarterly)			
							Q 1	Q 2	Q 3	Q 4
	<ul style="list-style-type: none"> Implement mentorship and coaching policy 		No. of mentees	40		1				
	<ul style="list-style-type: none"> Implement rewards and recognition policy 		No. of employees rewarded and recognized.	4		5				
	<ul style="list-style-type: none"> Develop and implement staff welfare programme 		% implementation of the activities in the staff welfare programme.	60						

ANNEXURE 4: STRATEGIC THEME TEAMS AND TORS

S. No	KRAs	Strategic Issue	Teams	Terms of Reference	Responsible
1	Water infrastructure development, maintenance and service accessibility.	Water coverage	Technical Planning & Design Water & Sanitation Infrastructure Research & Planning	<ul style="list-style-type: none"> Develop and implement design water works that are inclusive of last mile connectivity (connect network to the end user) Develop Water Infrastructure Develop and implement a Water Master Plan Develop and implement ground water exploitation plan Undertake annual water situation survey 	CMTS
2	Sanitation infrastructure development, maintenance and service accessibility	Sanitation Coverage	Technical Planning & Design Water & Sanitation Infrastructure Research & Planning	<ul style="list-style-type: none"> Develop and implement design sanitation works that are inclusive of last mile connectivity (connect network to the end user) Develop Sanitation Infrastructure Develop and implement a sanitation master plan Undertake annual sanitation situation survey 	CMTS
3	Research, innovation and technology	Innovative & Emerging technologies in water and sanitation infrastructure development.	Research & Planning Information Communication Technology Technical Planning & Design Water Infrastructure -Sanitation Infrastructure Water Utilities Management, Liaison Capacity Development	<ul style="list-style-type: none"> Develop and implement a knowledge management strategy Undertake automation assessment (every two years). Implement unified communication and collaboration systems Build capacity (training and tools) on computer aided design software. Map water infrastructure and sanitation Develop and implement partnership and collaboration framework for research in the water sector. Benchmark and research on emerging innovation and technology on water and sanitation. 	CMCP

S. No	KRAs	Strategic Issue	Teams	Terms of Reference	Responsible
4	Institutional sustainability	Institutional Capacity	<ul style="list-style-type: none"> -Corporate Communication and Public Relations -Water Infrastructure -Sanitation Infrastructure -Technical Planning & Design -Finance & Accounts -Resource Mobilization Strategic Planning & Compliance -Information Communication Technology HRM& -Administration -Corporation secretary and legal services -Supply chain management 	<ul style="list-style-type: none"> • Undertake customer satisfaction survey and implement recommendations • Develop and Operationalize Customer Relationship Management System • Undertake Corporate Social Responsibility initiatives • Develop and implement a communication strategy (includes branding and image strategy) • Lobby and participate in water tariff review • Establish strategies of selling water in bulk • Develop and implement resource mobilization strategy • Build capacity on PPP execution • Undertake process flow mapping and re-engineering • Review/develop Standard Operating Procedures • Develop and implement an M&E framework for projects • Review and implement risk management framework • Undertake regular and ad hoc quality audits of processes and implement recommendations • Develop and implement contract management policy /framework • Implement an ERP solution and integration of processes • Conduct employee satisfaction and work environment survey(s) and implement recommendations • Undertake skills gap analysis/ training needs analysis and implement recommendations • Develop and implement succession plan 	CMCS
				<ul style="list-style-type: none"> • Implement mentorship and coaching policy • Implement rewards and recognition policy • Develop and implement a change management framework. • Review and implement career guidelines • Develop and implement staff welfare programme. 	

S. No	KRAs	Strategic Issue	Teams	Terms of Reference	Responsible
5	<p>Strategic Partnerships and Collaborations</p>	<p>Partnership and collaborations</p>	<ul style="list-style-type: none"> -Finance and Accounts -Resource Mobilization -Legal services -Technical Planning & Design -Corporate Communication and Public Relations -Research & Planning 	<ul style="list-style-type: none"> ● Build capacity on proposal writing ● Publish and share the master plans ● Develop evidence-based reporting on project financing ● Establish proper financial management system ● Lobby with the TNJ, parent ministry and development partners ● Undertake Technical services and Capacity building to the WSPs/stakeholder programmes ● Build capacity for advocacy and networking ● Develop concept notes for development programmes. ● Conduct annual water and sanitation situation conference ● Develop and implement Land acquisition plan/strategy ● Undertake community/ stakeholder requests appraisals ● Develop and implement Community/ stakeholder engagement strategy ● Undertake climate change, adaptation and mitigation programmes ● Undertake impact assessments for project implementation 	<p>CMCP</p>

Annex IV: TWWDA Projects for 2023-2027 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	
	Runyenyjes 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 Euvuore 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	
Kirinyaga	Kanjari Nyangwa Rock Catchment Project	Construct rock catchment water supply project to serve 2,500 people in Nyangwamarket, police post, dispensary and learning institutions among others in Embu County.	MoWSI/TWWDA	GoK	120	
	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	

WATER COVERAGE – INCREASE % POPULATION ACCESSING WATER SERVICES					
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)
Meru	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 Njukimi Water Supply Project	Construct water supply project to increase supply of clean potable water, benefitting 65,000 people in Ngariama and Njukimi wards of Gichugu Constituency, Kirinyaga East Sub-County, Kirinyaga County.	MoWSI/TWWDA	GoK	250
	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
	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
Nyeri	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

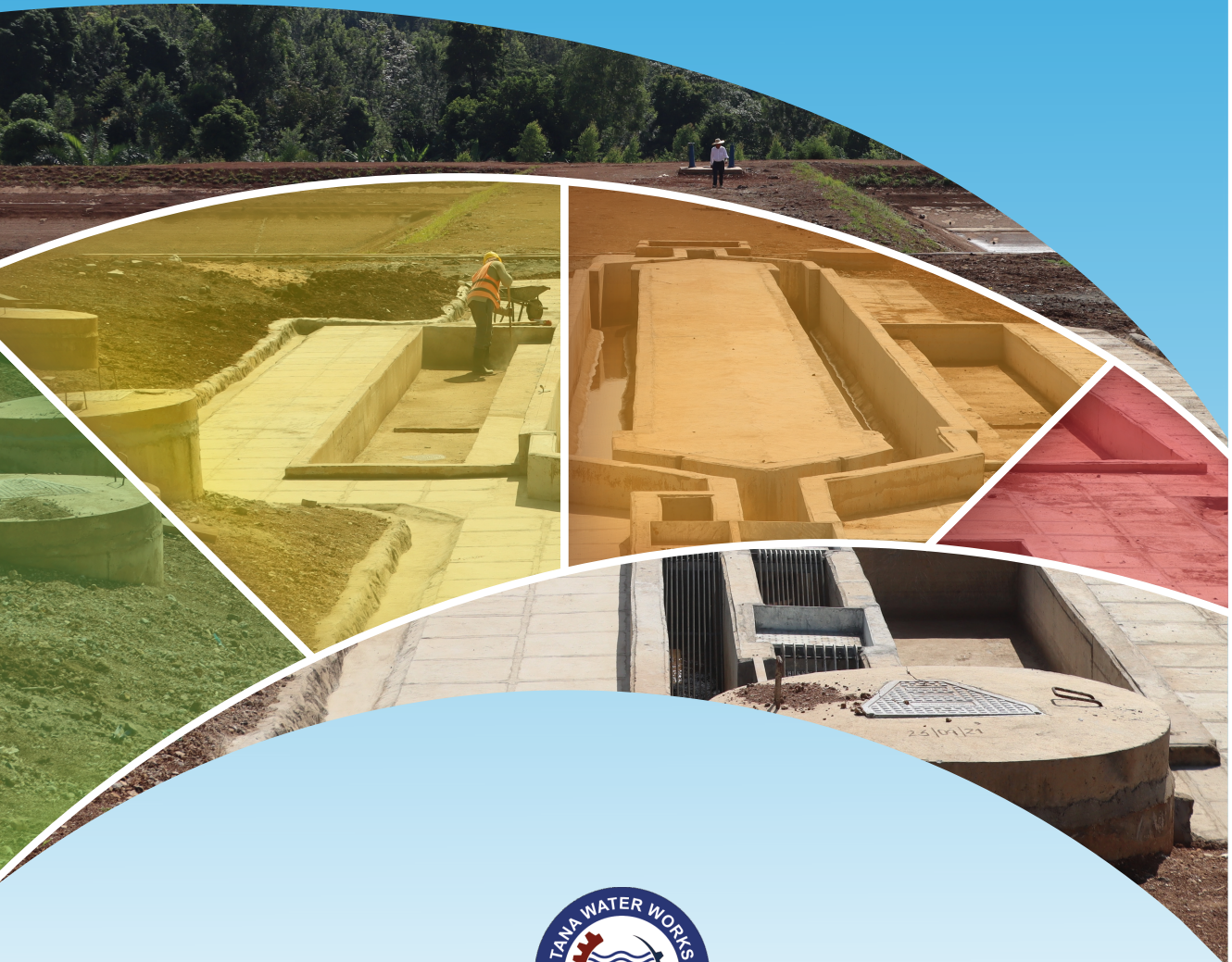
WATER COVERAGE – INCREASE % POPULATION ACCESSING WATER SERVICES

County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)
	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 Kiieni East Constituency, Nyeri County.	MoWSI/ TWWDA	PPP/EPC-F	9,300
	Muhoya Dam	To supply water for domestic, livestock and irrigation to projected population of 450,000 persons in parts of Kiieni, 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 ³ /day comprising of 15km pipeline (rising main and gravity distribution network), 500m ³ storage tank, pumps and pump house, to serve 12,000 beneficiaries in Baraka Estate, Taifa Sacco and Nairobi Estates in Chaka, Kiieni East Sub-County, Nyeri County.	TWWDA	Board administrative fees remitted by Nyeri Water and Sanitation Co. Ltd (NYEWAS-CO)	58
	Ndigia 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					
Country	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 ³ /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 Mukuru Gathagana Dam – Nyeri County	MoWSI/ TWWDA	GoK	1,000
TOTAL					42,889

SANITATION COVERAGE - INCREASE % POPULATION ACCESSING SANITATION SERVICES						
County	Project	Objectives	Implementing Agency	Source of Funding	Estimated Budget (KES Million)	
Embu	Runyenjes Sewerage Project	Construct sewerage project to serve 40,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	500	
	Rehabilitation and expansion of Embu Sewerage Project	Rehabilitate sewage treatment plant and lay additional sewerlines to expand coverage area to benefit 20,000 people.	MoWSI/TWWDA	GoK/AfDB	300	
	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	
Kirinyaga	Kerugoya Sewerage Project (Last Mile Connectivity)	Lay secondary sewer pipelines to benefit 40,000 people.	MoWSI/TWWDA	GoK/AfDB	100	
	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	
Meru	Maua Sewerage Project (Last Mile Connectivity)	Lay secondary sewer pipelines to benefit 40,000 people.	MoWSI/TWWDA	GoK/AfDB	100	
	Naromoru Sewerage Project	Construct sewerage project to serve 50,000 beneficiaries.	MoWSI/TWWDA	GoK/AfDB	400	
Nyeri	Karatina and Mukunweini 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	
TOTAL					8,050	



**TANA WATER WORKS
DEVELOPMENT AGENCY**

MAJI HOUSE, BADEN POWELL ROAD
P.O. BOX 1292 - 10100
NYERI
TEL: 061-2032282
Mobile : 0724 259891
Email: info@tanawwda.go.ke
Website: www.tanawwda.go.ke