

NYAHURURU WATER AND SANITATION COMPANY LIMITED

STRATEGIC PLAN

2019-2024



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ABBREVIATIONS & ACRONYMS

NYAHUWASCO	Nyahururu Water and Sanitation Company
NWSB	Northern Water Service Board
SPA	Service Provision Agreement
KFAs	Key Focus Areas
GDP	Gross Domestic Product
BPO	Business Process Outsourcing
NRW	Non-Revenue Water
SWOT	Acronym – (Strength Weakness Opportunity Threats)
PESTEL	Acronym - (Political Economic Social Technological Environmental Legal)
BOD	Board of Directors
WSTF	Water Sector Trust Fund
CMT	Corporate Management Team
HRAM	Human Resource & Administration Manager
ICT	Information and Communication Technology
ICTO	Information and Communication Technology Officer
KPIs	Key Performance Indicators
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
O & M	Operation and Maintenance
WRMA	Water Resources Management Authority
WASREB	Water Services Regulatory Board
CRVWDA	Central Rift Valley Water Works Development Authority
CS	Company Secretary
CGL	County Government of Laikipia

EXECUTIVE SUMMARY

STRUCTURE OF THE PLAN

This Strategic Plan consists of five Chapters.

The first chapter presents the background information of the water sector and more significantly the history of NYAHUWASCO and her mandate.

Chapter two provides the situational analysis; this gives an in-depth interrogation of the current state of affairs in full appreciation of both the internal and external environments.

Chapter three forms the strategic plan review framework highlighting the company's past performance against sector benchmarks. It further captures the company's key achievement in the implementation of the previous plan and also highlights pitfalls to avoid in-order to succeed in the implementation of this strategy.

Chapter four lays out the strategic model, this includes the company's fundamental statements, strategies and objectives. Lastly chapter five is the implementation framework.

CHAPTER 1

1.0 INTRODUCTION

1.1 BACKGROUND OF THE WATER SECTOR IN KENYA

The Country's development agenda, as expounded in the Vision 2030, is to transform it into a newly industrialized, middle-income Country providing a high quality of life to all its citizens in a clean and secure environment while, simultaneously, meeting the Millennium Development Goals for Kenyan's by 2015. Kenya is considered as a water scarce country with below 647 cubic meter of water per capita compared to the international benchmark of 1,000 cubic meters per capita. This continues to pose serious challenges with regard to provision of safe potable water and adequate sanitation services. Further to this the, existing water sources and facilities have continued to deteriorate whereas the demand for water and sanitation services continues to rise largely as a result of the increasing population-urbanization and the growing demand for industrial uses among other purposes. The pressure to manage the water resources more efficiently is bound to increase as the country gears towards meeting the Vision 2030 goals.

On 1st October 2014, Kenya was declared a middle-income economy by World Bank, joining Africa's Top 10 Economies after Rebasings of its Gross Domestic Product (GDP). This pronouncement not only signifies a new status for the country but also gives confidence of the anticipated transformation to being achieved through a phased development that is premised on three key pillars, namely:-

- **The Political Pillar:** a democratic political system that is issue-based, people centered, results oriented, and accountable to the public
- **The Economic Pillar** that seeks to facilitate an annual economic growth rate of 10% over the Vision period by focusing on six priority sectors, namely: - tourism; agriculture and livestock; wholesale and retail; trade; manufacturing; finance; and Business Process Outsourcing (BPO)
- **The Social Pillar:** Developments under this pillar envisage a transformation in eight key social sectors, namely: Education and Training; **Water and Sanitation**; the Environment; Housing and Urbanization; Gender, Sports, and Culture.

Water is a key resource in the actualization of the vision 2030 and NYAHUWASCO has a critical role to play in support of the various key priority sectors under the economic pillar and also the social sectors and also more significantly in meeting the MDG on water for all Kenyan by 2015; To achieve this, NYAHUWASCO has realigned herself through the nine key performance indicators (KPIs). These KPIs are Water Coverage, Sanitation Coverage, Non-Revenue Water (NRW), Water Quality, Hours of Supply, Metering Ratio, Revenue Collection Efficiency, Operation and Maintenance (O+M), Cost Coverage and Staff Productivity (staff per 1000 connections).

1.2 History and Background of Nyahururu Water and Sanitation Company

Nyahururu Water and Sanitation Company was incorporated in February 2002 under the companies Act Cap 486 of the laws of Kenya.

The company serves as an agent of County Government of Laikipia and licensed by the regulator (WASREB) as provided for in the Water Act 2016.

At inception the company took control of all water and sewerage assets under the department of water and sewerage services of the then Nyahururu Municipal Council. In implementation of the water act 2002 all water and sewerage assets were leased to the Northern Water Services Board. In 2005 the NWSB handed over the control of water and sewerage assets to the Company for Nyahururu Scheme to supply water to an area of 50 Km² with an estimated Population of 50,000. Current average monthly water production stands at 160,000m³ in Nyahururu.

In 2006 NWSB handed over Marmanet Water Supply Scheme to the company from the National Water Conservation and Pipeline Corporation. The service area for Marmanet Scheme was 155Km² with an estimated population of approximately 80,000 people. The company continues to supply water to all the area specified and develop assets for supply of water and sanitation services. Current average monthly water production stands at 72,000m³.

In 2015 The County Government of Laikipia handed over the management of Rumuruti and Igwamiti schemes to the company.

The company works hand in hand with other institutions in the water sector such as MWSI, WSTF, WRA, CGL and WASREB among others for efficiency and sufficiency in supply of water to all within its area of Jurisdiction.

1.3 Mandate

The mandate of the company is to offer water and sanitation services to residents of Nyahururu Municipality, Marmanet, Igwamiti and Rumuruti Schemes. The services offered include:-

- Water treatment and distribution
- Sewage collection and treatment
- Water and Sewer line connection
- Provision of sanitation services.
- Any other mandate as defined in the Articles and the County Government of Laikipia.

These functions are further expounded below;

1.3.1 Water treatment

Involves the disinfection of water with potentially harmful micro-organism. Following the introduction of any chemical disinfecting agent, the water is usually held in temporary storage to allow disinfecting action to complete. To ensure that clean water is supplied to our consumers, close water quality monitoring is done by carrying out regular water tests on a regular basis from several distribution points. Analysis of the water samples is currently being done in the newly equipped laboratory at the water treatment plant.

1.3.2 Water distribution

Water distribution helps in making sure that Safe water- (*i.e. water that is free from harmful substances that could endanger human health, and whose colour, odour and taste are acceptable to users*) is available to consumers. Water that is distributed should be in sufficient quantities. Adequate quantity of water supply must be available for personal and domestic uses, which includes drinking, personal sanitation, washing of clothes, food preparation, personal and household hygiene. This normally means 50-100 liters, and an absolute minimum of 20 litres per person per day.

Sanitation must be hygienic and not pose a threat to the environment. Accessible water and sanitation services and facilities must be within safe physical reach, in or near the house, school, work place or health facility, in a secure location and address the needs of different groups, in particular threats to the physical security of women, children and PLWD.

Water and sanitation must be affordable.

1.3.4 Sewage collection

It is the responsibility of NYAHUWASCO to provide sewerage and sanitation services within her jurisdiction. This has been greatly enhanced by the construction of modern sanitation facilities through funding from Water Sector Trust Fund (WSTF) and the rehabilitation of the sewerage works by NWSB. After collection, sewage is conveyed to sewage treatment plant.

The Nyahururu town sewage treatment work was designed to handle 2,617 cubic meters per day. However this capacity has been increased after implementation of the AfDB funded project to cater for the sewage generated up to the year 2028. The entire system occupies 20 acres comprising of inlet works, sedimentation chambers, three lagoons, three maturation lagoons and outlet channels.

1.4 Linkages with the National and county Strategy for Water and Sanitation

NYAHUWASCO does not work in isolation but instead works in collaboration with other agencies in pursuance of greater national goals. It is therefore important to take cognizance of the national development agenda as captured in the vision 2030 and the Ministry of Water (MWI's) goals and strategies. These are as outlined below;

SECTOR	AREA	CONTRIBUTION BY NYAHUWASCO
Infrastructure	Infrastructure Development	<ul style="list-style-type: none"> Providing adequate water and sewerage services in the facilities that will be expanded or rehabilitated
Economic	Tourism	<ul style="list-style-type: none"> Adequate availability and access to safe water and sanitation services is critical to maintaining quality of tourist facilities
	Wholesale and retail Trade	<ul style="list-style-type: none"> All premises for commercial purposes have to be provided with water and sanitation services at all times. Provision of water by vendors that is encouraged under the Water Sector Reforms creates business and employment opportunities for the youth and water retailers
	Manufacturing	<ul style="list-style-type: none"> Water has to be available on the manufacturers' premises not only for sanitation but also for production, and drinking
Social	Education and Training	<ul style="list-style-type: none"> Provision of adequate water and sanitation services is necessary to keep educational institutions running Increased availability and access to water in rural areas will make IT easier for girl child to attend schools and focus on learning
	Health	<ul style="list-style-type: none"> Safe and adequate water services and sanitation will help to reduce potential for water borne diseases and thereby support the emphasis on preventive health care
	Population, Urbanization and Housing	<ul style="list-style-type: none"> The Company is expected to provide expanded water and sanitation services to cater for both the rural and the urbanization and increased housing.
	Laikipia County CIDP on water	<ul style="list-style-type: none"> Participate as a stakeholder in the implementation of projects spelt out in the Laikipia CIDP

CHAPTER 2

2.0 SITUATIONAL ANALYSIS

2.1 Institutional Assessment

2.1.1 Water Coverage

Water Coverage refers to the number of people served with drinking water by NYAHUWASCO expressed as a percentage of the total population within the service area of the Company. It assesses performance in executing the core mandate of the utility of supplying potable water to consumers.

Non-Revenue Water (NRW) refers to the difference between the amount of water produced for distribution and the amount of water billed to customers. It measures the efficiency of the WSP in delivering the water it produces to the customer take-off point. It captures both technical losses (leakages) and commercial losses (illegal connections/water theft, metering errors and unbilled authorized consumption).

Of great concern is the high level of NRW in the year 2017/18 at 41%. Bearing in mind that the bulk of the losses are estimated to be commercial, these figures are from poor infrastructure maintenance and, above all, poor commercial practices (illegal connections and bill adjustments). They are detrimental to the commercial viability of NYAHUWASCO as well as the safety of the water supplied (where related to leakages).

2.1.2 Sanitation Coverage

Sanitation coverage refers to the number of people with access to improved sanitation facilities expressed as a percentage of the total population within the service area of the NYAHUWASCO. It measures performance with regard to the provision of sewerage and on-site sanitation services. Improved facilities include flush or pour-flush to piped sewer systems, septic tanks, ventilated improved pit latrines (including Urine Diversion Dehydration Toilets) and traditional pit latrines (with a squatting slab). NYAHUWASCO sanitation coverage as at June 2018 was at 95 %.

2.1.3 Sewerage Coverage

Sewerage Coverage refers to the number of people served with flush or pour-flush to piped sewer systems as a percentage of the total population within the service area of a WSP. It measures the performance of the Company as a water service provider with sewerage systems delivering sewerage services to consumers. As at June 2018, sewerage coverage was at 16 %. This is still below the national target for sewerage coverage of 40%.

Staff Productivity refers to the number of staff in employment for every 1000 connections (total registered water and, where applicable, sewer connections). It measures the efficiency of the company in utilizing its staff. Thus, a low figure is desirable. It should be noted that staff productivity is affected by factors such as the nature of human settlement (distances between connections), skills mix, outsourcing, the number of schemes served, and whether a utility provides water alone or water and sewerage services together. As at June 2018 NYAHUWASCO had 7 staff per 1000 connections. This is within the recommended 6 per 1000 connections recommended by WASREB.

The NYAHUWASCO Organization Structure chart is organized as follows:

- Board of Directors** (MD)
 - Managing Director** (CMT)
 - Finance Manager** (P,Q)
 - Chief accountant (LM,N)
 - Senior accountant (K,L)
 - Accountant I (J,K)
 - Accountant II (H,I)
 - Cashier (F,G)
 - Meter readers (19)
 - Commercial Manager** (P,Q)
 - Commercial Officer (LM,N)
 - Meter reading supervisor (1)
 - Selling Officer (1)
 - Right of Access Officer (1)
 - Production coordinator (1)
 - Revenue Officer (2)
 - Artisans (Disconnection) (6)
 - Assistant proposal coordinator (1)
 - Human Resource & Admin Manager** (P,Q)
 - Payroll Officer (LM,N)
 - Human resource officer (LM,N)
 - Admin officer (LM,N)
 - Admin Assistant (1)
 - Logistics Officer (1)
 - Enforcement Officer (1)
 - Enforcement Assistant (1)
 - L.C.T. officer (LM,N)
 - Procurement officer (LM,N)
 - Procurement Assistant (1)
 - Stores keeper (1)
 - Purchasing clerks (2)
 - Stores clerks (4)
 - Executive secretary (LM,N)
 - Technical Services Manager** (P,Q)
 - Chief water Engineer (LM,N)
 - Senior Water Engineer (LM,N)
 - Technical Officer - Water Quality (1)
 - J.B. Assistant (1)
 - Technical Officer - Water Production (1)
 - Assistant Technical Officer - Water Production (1)
 - Technical Officer - OBM Nyumbura (1)
 - Assistant Technical Officer - OBM Nyumbura (1)
 - Technical Officer - Water WSM Management (1)
 - Assistant Technical Officer - Storage Treatment Plant (1)
 - Assistant Technical Officer - OBM coverage (1)
 - OS Officer (1)
 - Assistant OS officer (1)
 - Technical Officer - WWS (1)
 - Assistant Technical Officer - WWS (1)
 - NRW and Projects Engineer (LM,N)
 - OS Officer (1)
 - Assistant OS officer (1)
 - Technical Officer - WWS (1)
 - Assistant Technical Officer - WWS (1)
 - Scheme Managers (3)
 - Technical Officer - OBM Substation (1)
 - Zonal managers (1)
 - Audit assistant (1)
 - Internal auditor (LM,N)

TOTAL STAFF=156

2.2 Finance

The financial sustainability of a WSP is crucial in ensuring that it is able to offer sustainable services. Cost-reflective tariffs enable WSPs to effectively operate, maintain and in due course, in collaboration with the county governments, develop their assets and hence ensure provision of sustainable water services. The size of a WSP is critical to its viability. Large WSPs are able to attract and retain qualified staffs who then become useful in attainment of efficiency goals. They benefit from economies of scale hence the low operating costs per cubic meter (m3) of water produced.

According to legislation, WSPs must operate under regulated tariffs.

2.3 Understanding NYAHUWASCO's financial situation is key to realizing its Goals.

2.3.1 Corporate Governance

Corporate governance refers to the establishment of an appropriate legal, economic and institutional environment that allows companies to thrive as institutions for advancing long term shareholder value and maximum human centered development while remaining conscious of their other responsibilities to stakeholders, the environment and the society in general.

In the Water services sector good corporate governance requires that boards and senior management of the water service providers must govern their entities with integrity and enterprise in a manner which entrenches and enhances the objectives agreed under the license.

2.3.2 Need for Corporate Governance

The principles of corporate governance need to be embedded in the water services sector so as to:

- Ensure the profitability and efficiency of water services delivery.
- To create ethical business enterprises and their capacity to create wealth and employment.
- Ensure the long-term competitiveness of the water sector.
- Ensure the stability and credibility of the water sector financially.
- Improve relationships between the different players in the water sector so as to be able to deliver potable, affordable water in a sustainable manner.

2.4 Institutional Assessment

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

In the formulation of this Strategic Plan, an assessment of NYAHUWASCO's external and current operational environment was made to identify factors and challenges likely to affect the achievement of its mission. This situational analysis was undertaken to critically assess the internal strengths and weaknesses, opportunities and threats in order to ascertain the capabilities of the organization as well as assessing external environmental threats and opportunities of key stakeholders and partners as tabulated below.

2.4.1 SWOT Analysis

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Readily available market 2. Competent workforce 3. All-inclusive stakeholders' representation 4. Supportive customers 5. Strategic geographical location of the Company 6. SMART company policies 7. Adherence to corporate governance 	<ol style="list-style-type: none"> 1. High levels of NRW 2. Dilapidated infrastructure 3. High unit cost of production 4. Inadequate funds for expansion 5. Low water and sewerage coverage 6. Skills gaps 7. High Wage bill
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Supportive development partners 2. Unserved population for water and sanitation coverage 3. Service diversification 4. Development of human resource capacity 5. Vibrant water sector conducive for benchmarking 6. Opportunity for expansion and growth 7. Adoption of new technologies 8. Wide customer base 9. Development & implementation of NRW reduction programs. 	<ol style="list-style-type: none"> 1. Highly polluted and Inadequate water source 2. Encroachment on catchment area resulting into polluted water source 3. Lack of land for infrastructural expansion 4. Inflation 5. Degradation of catchment area 6. Vandalism and damage of water infrastructure 7. Changes to the legal framework 8. Availability of alternative water sources 9. Few corporate / institutional customers 10. Emerging competition in the market 11. Climatic changes 12. Demographic segmentation 13. HIV pandemic 14. Corona Virus Pandemic (COVID-19)

2.4.2 PESTEL Analysis

We undertook an analysis of the macro environmental issues that affect or may affect the water company in the dispensation of her mandate. The appreciation and understanding of the implication of these issues in the performance of the company created a significant awareness in the setting of the strategic focus and direction of the company. This in effect brought out the realities that the company needs to embrace itself with so as to remain relevant, viable, effective and visible. This realization underpinned the need to develop impactful strategies so as to realize the company's objectives within the plan period.

These issues are as represented in the table below:

CATEGORY	ISSUES	EFFECTS
Political	<ol style="list-style-type: none">1. The new constitution2. Devolution	<ol style="list-style-type: none">1. Heightened awareness for the recognition of right to water as a basic human right.2. Devolution has sparked growth of towns in counties and this has increased demand for both water and sanitation services. The challenge then arises in raising capital for infrastructural development
Economic	<ol style="list-style-type: none">1. New country's economic status – Middle income economy2. Poverty levels	<ol style="list-style-type: none">1) Increased demand for portable water, sanitation and sewerage services.2) Demand for quality sanitation services in all the public amenities3) Increase in the Urban poverty leads to the demand for the company to develop pro-poor initiatives
Social	<ol style="list-style-type: none">1. Urbanization2. Vandalism	<ol style="list-style-type: none">1) The urbanization trend creates a lot of pressure on the existing water and sewerage infrastructure.2) Increase in urban-poor population leading of informal settlements thereby causing great sanitation challenges and pollution of the water intake by the low income areas upstream.3) Increased incidences of vandalism of the company's infrastructural assets (manhole covers, washouts chambers, gate valves etc)

Technological	1. Technological advancement	1) The quick technological advancement demands that the company keeps up the pace with the changes in technology which is costly. 2) The threat of evolving cyber crime
Environment	1) Environmental degradation	1) Kenya is rated as a water scarce country and this is further made worse by the fact that the water resource is dwindling while on the other hand the population is growing.
Legal	1) New constitutional order – Water provision function being devolved to the counties	1) Slow implementation of projects due to changes in legal framework. 2) New procurement rules slowing down projects.

2.5 Stakeholder Analysis

A detailed analysis of key stakeholders gives a pointer to how the NYAHUWASCO can engage to, not only satisfy their expectations but to also ensure progress and efficiency in achieving NYAHUWASCO's objectives and mission. The key stakeholders are as analyzed below.

Table: NYAHUWASCO'S Key Stakeholders

No	Stakeholder(s)	Functional relationships	Role of stakeholder	Expectation of stakeholder	Relevant functional department
1	Customers	Provide market for products and services offered by the Company	Consumption of products and services offered by the company. Payments for products and services offered by the company.	Value for price paid for products and services offered by the Company	CMT

2	Government Line ministries (MWSI) County Government of Laikipia	Policy formulation and regulation Main Shareholder	Investment Policy formulation Policy formulation Investment	Provision of quality services and self-sustainability. Compliance	BOD
3	Employees	Employment	Service provision through appropriate use of knowledge and skills to facilitate achievement of corporate goals	Competitive remuneration within the sector Maintain a conducive work environment. Capacity building	CMT
4	Suppliers	Transactional exchange of quality goods and services	Prompt delivery of quality goods and services	Prompt payment for goods delivered and services offered The company remains a going concern	CMT
5.	Relevant Government Regulatory Agencies such as Water Services Regulatory Board.	Regulatory	Policy formulation and direction, implementation coordination monitoring and evaluation	Compliance	BOD

6	Community (immediate locals, provincial administration, and local leadership)	Mutual co- existence	Provides the Company with the stakeholder input for its operations	Good Corporate social citizenship	BOD/Administration
7	Kenya Revenue Authority	Tax collector	Tax administration	Prompt tax remittance	Finance
8	Development partners	Financiers	Funding investments	Sustainability, Accountability Vibrant and efficient water services provision	BOD

CHAPTER 3:

PERFORMANCE REVIEW

3.1 NYAHUWASCO's Past Performance, 2015-2019

We undertook a consultative review process of the company's just elapsed Strategic Plan with a view to develop an elaborate 5-year strategic Plan for the Subsequent 5 years 2019-2024 in order to guide the company in attainment of her mandate.

In this process therefore the past performance of the organization played a very important role as it informed us of the achieved milestones as well as the challenges faced so that the company can strive to avoid the same pit falls in the new dispensation and take advantage of the winning strategies previously employed.




This also involved bringing on board industry best practice, while taking cognizance of weaknesses identified and summoning efforts to overcome them.

This process was primarily guided by the following nine key indicators:

- Water Coverage
- Sanitation Coverage
- Non-Revenue Water
- Water Quality
- Hours of Supply
- Metering
- Revenue collection efficiency
- O&M Cost Coverage
- Staff Productivity.

The indicators as outlined above form part of the binding Minimum Service Levels (MSLs) signed between Nyahuwasco and the regulator and other sector benchmarks over the Service Provision Agreement (SPA) validity period.

Table 1

	Key Performance Indicators	2014/15	2015/16	Wasreb Benchmark	2016/17	Target 2018/19
1	Water Coverage, %	69	70	>90%	72	72
2	Sanitation Coverage, %	100	100	>90%	100	100
3	Water Quality (Residual Chlorine), %	100	100	>95%	100	100
4	Water Quality (Bacteriological), %	93	93	>95%	93	100
5	Hours of Supply, hrs/day	22	20	21-24	20	21
6	Non- Revenue Water, %	42	41	<20%	40	38
7	Metering Ratio, %	100	100	≥150%	94	100
8	Staff Productivity, Staff per 1000 Connections	8	7	<5	6	6
9	Revenue Collection Efficiency, %	92	94	100%	95	96
10	O+M Cost Coverage, %	100	100	<20%	110%	120%
	Sector Benchmarks  good  acceptable  not acceptable					

These indicators are taken in pursuance of the Millennium Development Goal (MDG) on access to clean water to all Kenyans as well as the vision 2030 and the national water strategy.

3.1.2 Key Achievements

During this review we noted some key achievement by the management, this helps the organization to define her purpose and outline her pursuits and means of achieving them. Some of these are as outlined in the table below;

	STRATEGIC OBJECTIVES	ACHIEVEMENTS
	To Increase access to safe potable water	<p>Implemented Limunga Water Project:</p> <p>135m³ masonry tank</p> <p>2 water kiosks</p> <p>13km pipeline</p> <p>Replaced filter media in Nyahururu and Rwathia water treatment plants</p> <p>Acquired water bowser</p> <p>Repaired the Raw water mains for Rwathia by constructing gabions</p>
		<p>Extended water pipelines in Nyahururu, Marmanet, Rumuruti and Igwamiti by 20km</p> <p>Constructed storage tanks at Rumuruti, combined capacity 800m³ and commissioned Composite Filtration Unit. Pipelines extended by 30km in total through County Government and NWSB.</p> <p>Commissioned water supply pipeline from Nyahururu to Rumuruti</p> <p>Installed zonal meters as follows ;</p> <p>Nyahururu town - 18</p> <p>Marmanet - 14</p> <p>Igwamiti - 6</p> <p>Operationalized the water supply from Nyahururu to Igwamiti</p>

	To Improve and Increase sewerage and sanitation Infrastructure	Implemented Limunga Sanitation Project -Constructed VIP blocks at Limunga Secondary School and Kite Primary School
		Constructed cumulatively 7km of sewer lines at Maina Village and Nyahururu town
		Constructed Public Sanitation Facility at Rumuruti
		Prepared draft proposal for construction of sewerage works at Coresite,Garden and Augostino estates
		Constructed 350 pour flush toilets at Maina village through funding by WSTF.
	To strengthen Institutional Capacity	12 Motorbikes bought
		Team building through Wasco games
		To develop the following policies <ul style="list-style-type: none"> i. HR policy ii. Pro - poor policy. iii. Debt management policy, iv. Customer service charter, v. Procurement policy.

	Strategic Objectives	Achievements
	Improve Financial Base of the Company	<p>Made an application for License and new tariff for the period commencing 2019.</p> <p>Increased billing by 130%</p> <p>Computerized cash collection</p> <p>Implemented comprehensive ERP system</p> <p>Raised collection efficiency to 95%</p> <p>Procured over 6,000 meters and metered all consumers</p>
	Strengthen Corporate Governance	<p>Memorandum and Articles of association amended</p> <p>Stakeholder selection process implemented</p> <p>Three Board committees constituted namely</p> <p>Board members and CMT trained on corporate governance</p>

For an organization to survive and flourish in the long term it must have a strategic focus. The management of this should then be broken down into two phases, strategy development and strategy deployment. Strategy development involves the processes we have undertaken to arrive to this report while Strategy deployment entails translation of the strategic plan into actions and results. However it is mostly in the strategy deployment where most organizations fail.

3.1.3 Pitfalls to avoid

3.1.4 Ownership:

Where the organization does not create ownership of the strategy, it becomes difficult to implement it because the strategy gets associated with a particular group of staff other than every individual staff. It is imperative therefore that the strategic plan is owned by each and every staff within the company in order to succeed.

3.1.5 Communication:

The management needs to communicate the strategy to the whole organization, this creates a level of awareness that creates ground for ownership and this therefore makes participation easy.

3.1.6 Buy in:

It is important to bring everybody on-board and cultivate a level of acceptance in pursuing the various objectives outlined in the strategic plan.

3.1.7 Event:

Strategic planning need not be an event but should be structured in a manner that there are yearly/quarterly roll-out plans for the strategy. Streamline and simplify the planning process. To this end, it is essential to build a strong, dedicated team of strategy planners who are fully aware of their roles and responsibilities.

3.1.8 Team Work:

Strategic Plan implementation is a corporate affair and as such cannot be achieved through singular effort but by working as a team. The management staff should spearhead the strategy implementation.

3.2 Follow-up :

Strategic issues tend to be more complex, require more time for analysis and their results take more time to become clear. Quarterly consultative forums with the implementation teams will be the sure way of bringing out clarity in appreciation of the strategies and objectives.

The following table shows the comparison between the past three years and the set target for year 2019:

3.3 Financial Performance of NYAHUWASCO

<i>Item</i>	<i>2014/2015 Kes (000,000)</i>	<i>2015/2016 Kes (000,000)</i>	<i>2016/2017 Kes (000,000)</i>	<i>2017/2018 Kes (000,000)</i>
<i>Turnover</i>	154	178	191	219
<i>Costs</i>	153	182	183	211
<i>Surplus</i>	1	(4)	8	8

3.4 Challenges faced in the Implementation

Delays in access to donor funds

Challenges experienced in commercial borrowing

Low investment by the county and national government

CHAPTER 4

4.0 STRATEGIC MODEL

4.1 Background

This section defines Nyahuwasco's strategic direction that she intends to take for the next five years outlining how the company will achieve her mandate in light of the National development agenda, vision 2030 and the current constitution. The company's fundamental statements, strategic goals, objectives, strategies and activities have also been expounded in great detail.

4.2 VISION AND MISSION STATEMENT

4.2.1 Vision

"To be the leading water and sanitation service provider in Kenya"

4.2.2 Mission Statement

"To offer our customers high quality water and sanitation services in the most efficient and cost effective manner"

4.2.3 Core Values:

- Customer focus
- Competence and Professionalism
- Transparency and accountability
- Integrity
- Innovation and Creativity
- Environmental Conscience

4.3 KEY FOCUS AREAS

Numerous issues were analyzed during the strategic plan review and the review team eventually summarized them into five areas that consequently formed the pillars of this Strategic plan. These are;

- i. Access to clean/safe portable water
- ii. Sanitation
- iii. Institutional Capacity

- iv. Financial sustainability
- v. Corporate Governance

Further to this all the strategic objectives, strategies and key activities were then mapped as per the areas of focus, this is as illustrated in the table below; -

Table: Key Focus Areas and Strategic Objectives

	Key Focus Area	Strategic Objectives
I	Access to clean/safe portable water	<ul style="list-style-type: none"> • To increase Access to safe Clean water • Rehabilitate the water distribution infrastructure • Construct new water supply systems • Safeguard the quality of water abstracted
ii	Sanitation	<ul style="list-style-type: none"> • Increase sewerage coverage by 20% • Increase sanitation coverage to 100%
iii	Institutional Capacity	<ul style="list-style-type: none"> • To Strengthen Institutional Capacity
iv	Financial sustainability	<ul style="list-style-type: none"> • To Strengthen the Financial Capability of the company
v	Corporate Governance	<ul style="list-style-type: none"> • Improve corporate Governance

4.4 STRATEGIES AND OBJECTIVES

(i) Access to clean/safe portable water

Strategic objective	Strategy	Activity
To increase access to safe clean water	Increase water production volume	<ul style="list-style-type: none"> • Ensure adequate supply of water treatment chemicals • Improve intake to increase pumping capacity

		<ul style="list-style-type: none"> • Ensure adequate maintenance of water production line: • Prompt repair and replacement of pumping units • Cleaning of production line every quarter • Replacement of filter media at water treatment plants every 2 years. • Drill 3 No. Boreholes at water treatment plant. • Construct Ewaso Narok dam to supply water to Rumuruti • Recycle and reuse waste water generated at Nyahururu water treatment plant
	Reduce NRW	<ul style="list-style-type: none"> • Reroute raw water transmission main to Rwathia treatment plant by constructing a new line • Prompt repair of bursts and leakages • Establishment of water balance table • 100% metering and installation of electromagnet master and zonal meters. • GIS mapping of company area of jurisdiction • Effective demarcation of all schemes in NRW management zones • Replacement of AC pipes in Nyahururu town. • Strengthen capacity and institutionalize NRW section in the organogram • Conduct age analysis of customer meters

	Reduce water supply interruptions	<ul style="list-style-type: none"> • Install PV panels for solar power generation at Gatero pump station in Marmanet scheme • Ensure adequate supply of diesel to the already installed 300 KVA generators • Implement solar power generation plant for use at intake and booster stations • Procure excavator machine to facilitate pipelines installation and repairs • Procure BUT fusion machine for use in HDPE pipes jointing • Adopt use of HDPE pipes in water extension lines
Rehabilitate the water distribution infrastructure	Rehabilitate at least 30km of the distribution lines	<ul style="list-style-type: none"> • Install section valves in the transmission mains. • Repair the distribution lines in Marmanet, Nyahururu township, Rumuruti and Igwamiti
Safeguard the quality of water abstracted	Water catchment protection	<ul style="list-style-type: none"> • Engage and collaborate with WRA and relevant WRUA • Develop tree nurseries and plant indigenous trees in the catchment areas • Implement sewerage works at lower core site and the neighboring estates to reduce pollution loading in Gathara river
Increase the water coverage within the jurisdiction of the company	Extend water supply pipelines in the four schemes	<p>Extend pipelines in:</p> <ul style="list-style-type: none"> • Nyahururu by 10km • Marmanet by 10km • Rumuruti by 5km • Igwamiti by 5km

(ii) **Sanitation**

	Strategy	Activity
Increase sewerage coverage by 10% and sanitation coverage to 100%	Rehabilitate the sewerage and sanitation infrastructure	<ul style="list-style-type: none"> • Replace manhole covers for the entire network with plastic ones • Construct sewerage works at Rumuruti. • Construct sewerage works at Manguo • Reconstruct damaged manholes • Dislodge the sewage treatment ponds • Construct sewerage works at Core site, Garden and Agostino estates.
		<ul style="list-style-type: none"> • Propose UBSUP project for Manguo and other LIA
	Mitigate sewer blockage and sewer spillage	<ul style="list-style-type: none"> • Ensure all sewer manholes are covered.
		<ul style="list-style-type: none"> • Create awareness on sanitation through public baraza
		<ul style="list-style-type: none"> • Prompt response to sewer spillages

(iii) **Institutional capacity**

Strategic objective	Strategy	Activity
To Strengthen Institutional Capacity	Develop Training Needs Assessment	<ul style="list-style-type: none"> • To re-align staff skills to their respective job requirements.
		<ul style="list-style-type: none"> • Develop manual on job descriptions and specifications.
		<ul style="list-style-type: none"> • Enhance performance management system.

		<ul style="list-style-type: none"> • Carry out Team building activities. • Carry out capacity building trainings
	Staff motivation and productivity	<ul style="list-style-type: none"> • Carry out work/Employee satisfaction survey • Staff reorganization – to match their professionals
	Enhance staff mobility	<ul style="list-style-type: none"> • Maintain an effective and efficient transport section; by enhancing timely repairs, fueling.
Integrate technology into compliance activities.	Implement HR module.	<ul style="list-style-type: none"> • Integrate and upgrade Payroll, leave applications and filing of returns.
Look for new ways to resource the HR compliance function.	Develop and Implementation of HR policies	<ul style="list-style-type: none"> • To review HR Policy and develop polices such as Training, Sexual Harassment, Reward and Occupation Health and Safety Policies
Foster more frequent open communications	Be proactive discuss and resolve issues, build trust and allegations of bad faith	<ul style="list-style-type: none"> • Frequent staff meeting e.g. Department, sections & professionals • Organize for supervisory trainings at least once every year. • Training on Labour relations and bench mark with other water companies for the management and union officials at least once every year
Promote managerial and leadership's knowledge.	Managerial Training and seminars	<ul style="list-style-type: none"> • Ensure adherence to the Labour Laws of Kenya. • Ensure the HR policy is adhered to and reviewed, updated from time to time when necessary. • Benchmarking with other companies at least once every year.

Resolve Labour disputes and issues at the lowest possible level.	Create more empowered working environment.	<ul style="list-style-type: none"> • Ensure open communication channels through quarterly meetings. • Implement the Collective Bargaining Agreement. • Build strong team work through joint team work activities. (Sports, retreats).
	Foster a positive working relationship to resolve potential issues or conflicts in a timely and professional manner.	<ul style="list-style-type: none"> • Build open relationships and trust between employees and their supervisors through meetings and forums to avoid operation disruptions and create foundation of mutual interest wherever possible.
Control costs and create value for employees through plan design.	Establish cost saving strategies	<ul style="list-style-type: none"> • Ensure use of back-to-back printing, discourage paper work • Switching off lights and computers when not in use. • Responsible water usage.
Maintain an equitable work environment	Ensure a conducive work environment for all	<ul style="list-style-type: none"> • Ensure tools and equipment are timely available. • Ensure provision of Personal Protective gears (PPEs)
Review the corporate communication strategies	Enhance customer service module at all levels.	<ul style="list-style-type: none"> • Re-brand the company logo. • Re- designs the company's website.
	Participate in corporate social responsibilities	<ul style="list-style-type: none"> • Increase CSR activities
Improved Local Area Network (LAN) infrastructure	Local Area Network (LAN) infrastructure overhaul	<ul style="list-style-type: none"> • Lay new network cables, install new network switches and routers

Increase level of automation by 10 % per year	-Actualize the remaining functionalities of the ERP	<p>Automate</p> <ul style="list-style-type: none"> • Employee Data Management • Leave application and approval process. • Stores and Purchase Requisition • Performance management system • Improve the payroll system • Have a registry management system.
Increase working efficiency	Have a good working environment for staff	<ul style="list-style-type: none"> • Train staff on the use the ERP • Have a working and full-time internet link. • Procure 5 computers and 5 smartphones per year • Have a functional ICT policy.
Connect all schemes to a Wide Area Network	Build an IT network infrastructure to connect all schemes	<ul style="list-style-type: none"> • Lay Ethernet cables, network switches and routers in all offices. • Install network broadcasting and receiving gadgets in all offices(schemes)
Improve customer experience	Have an efficient and functional Customer Relations system that is customer friendly.	<ul style="list-style-type: none"> • Have a customer self-service app • Install the USSD code for use by customers
Use of genuine software's	Have genuine Microsoft operating and office systems as well as antivirus softwares	<ul style="list-style-type: none"> • Purchase licenses

(iv) **Financial sustainability**

Strategic objective	Strategy	Activity
To Strengthen the Financial Capability of the company	Increase the revenue from water and sanitation	<ul style="list-style-type: none"> • Develop and apply for approval a full cost recovery tariff for 2019-2024. • Meter all consumers and replace all meters aged over eight years • Change all vertically installed meters • Replace all meters with class C type and above. • Increase the number of water and sewer connections by 5,500 from 17,000 to 22,500; • Water=5,000 • Sewer=500
	Reduce cost of billing and revenue collection	<ul style="list-style-type: none"> • Implement remote meter reading • Train and implement use of smart meters • Train in effective meter reading • Use of smart phones in meter reading
	Reduce commercial NRW	<ul style="list-style-type: none"> • Complete computerization of all companies process
	Seek alternative source of power.	<ul style="list-style-type: none"> • Secure funding and construct a solar plant at pumping stations.
	Construct own offices	<ul style="list-style-type: none"> • Locate and secure the plot for the building • Draw the office plans and Bill of Quantities • Secure Funding • Construct the Offices • Furnish the offices
	Digitize all company operations.	<ul style="list-style-type: none"> • Upgrading of the ERP system

(v). Corporate governance

Practice good governance compliance	Board compliance with legislation, regulations and codes of practice.	<ul style="list-style-type: none"> Improving the performance of the organization through strategy formulation and policy making.
	Formulation and adoption of the organization strategic directions.	<ul style="list-style-type: none"> Determining what role is appropriate with board to undertake and clarify this understanding with management Identifying organization's key performance drivers and establishment of appropriate measurement tools for determining success
Clarify the Board roles	Legal compliance and consistent decision making.	<ul style="list-style-type: none"> Develop Board charter Signing board's code of conduct
	To identify board strengths and weaknesses.	<ul style="list-style-type: none"> Train board members and management on good corporate governance.
Monitor Organizational performance	Enhance stakeholder's participation in the company.	<ul style="list-style-type: none"> Carry out stakeholder's analysis. Register stakeholders with County Government of Laikipia.
Board Evaluation	Establish corporate performance framework	<ul style="list-style-type: none"> Carry out annual board members assessment.
Strengthen Corporate Governance	Mainstream a corruption prevention framework	<ul style="list-style-type: none"> Develop corruption prevention plan Conduct integrity training.

CHAPTER 5

5.0 IMPLEMENTATION FRAMEWORK

5.1 Plan Implementation

5.1.1 Implementation Matrix

FOCUS AREA: Access to Clean Water

Strategic Objective: To increase Access to safe Clean water

IMPLEMENTATION MATRIX

FOCUS AREA: Access to Clean Water

Strategic Objective: To increase Access to safe Clean water

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Increase water production volume	Ensure adequate supply of water treatment chemicals	Continuous	Improved quality of water produced	CMT	97	18	18	20	20	21	internal
	Improve intake to improve pumping capacity	1 year	Two pumping units working simultaneously	BOD and management	8			8			Internal
	Drill 3 No. boreholes at selected sites to supplement production	1 Year	Boreholes	CGL/CMT	24			8	8	8	CGL/CRV WWDA/Internal
	Recycle and reuse waste water generated at Nyahururu water treatment plant	1 year	Waste water recycling system	CMT	10					10	Internal
	Ensure adequate maintenance of water production line:	Continuous	Enhanced water produced	CMT	5	1	1	1	1	1	internal
	Prompt repair and replacement of pumping units	5years	3 pumping units in operational condition	CMT	3	0.6	0.6	0.6	0.6	0.6	Internal

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
	Cleaning of production line every quarter	5 Years	Efficient and clean production units water of high quality	CMT	1	0.25	0.25	0.25	0.25	0.25	internal
	Replacement of filter media at water treatment plant as need arises or every 2 years.	2 Years	High quality water, efficient filters	CMT	4			2		2	Internal
	Reroute raw water transmission main to Rwathia treatment plant by constructing a new line	1 year	Increased volume of water supply water at Rwathia treatment plant. Less polluted raw water	CMT	100					100	CGL/CRV WWDA
Reduce water supply interruptions	Implement solar power generation plant for use at intake and booster stations		Reduced incidences of water supply interruptions due to power failures	CMT	34			34			Development investor funding
	Ensure adequate supply of diesel to the already installed 300 KVA generators	Continuous	Uninterrupted water supply	CMT	5	1	1	1	1	1	internal
	Install PV panels for solar power generation at Gatero pump station in Marmanet scheme			CMT	20				20		Commercial borrowing
	Procure excavator machine to facilitate pipelines installation and repairs	2 Years	Excavator machine	CMT	10					10	Commercial borrowing

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
	BUT fusion machine	1 Year		CMT	1.5				1.5		Internal
	Adopt use of HDPE pipes in water extension	5	HDPE pipelines	CMT	25		7	6	6	6	Internal/Grants/ Commercial borrowing
	Mapping the existing water facilities and consumer connections through GIS mapping		Acquire licensed ARCGIS software & Map all schemes	CMT	5				5		Internal/grant
Rehabilitate the water distribution infrastructure	Rehabilitate at least 30km of the distribution lines	5 Years	Repair the distribution lines in Marmanet, Nyahururu township, Igwamiti and Rumuruti	CMT	30	6	6	6	6	6	Internal/WSTF/CGL
Safeguard the quality of water abstracted	Engage with relevant WRUA for Water catchment protection	5 Years	Protected catchment	CMT	1	0.02	0.02	0.02	0.02	0.02	Internal
	Develop tree nursery and plant indigenous trees in the catchment areas	5 Years	Tree nursery with indigenous trees	CMT	1	0.5			0.05		Internal
	Implement proposed sewerage works at lower core site and the neighboring estates to reduce pollution loading in Gathara river	5 Years	Sewerage works at lower core site and the neighboring estates.	CMT	100				100		CGL/Development Partners
Extend											

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
water supply pipelines in the four schemes by 10kms	Extend water supply pipelines in the four schemes by 10kms	Extent pipelines in: Nyahururu by 10km Marmanet by 10km Rumuruti by 5km Igwaremiti by 5km	N0. of Km of the supply extended	CMT	10	2	2	2	2	2	Internal/W STF/CG

FOCUS AREA: Sewerage & Sanitation

Strategic Objective: To Improve and increase sewerage and sanitation coverage

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Rehabilitate the sewerage and sanitation infrastructure				CMT							
	Replace the manhole covers for the entire network with plastic ones	5 years	Manhole covers replaced	CMT	10	2	2	2	2	2	Internal
	Dislodge the sewage treatment ponds	1 year	Desludging done	CMT	20	5				15	Internal
	Construct Rumuruti sewerage works	2 years	Rumuruti sewerage works	County/National government	250	50	150	50			CG/NWSB
	Construct Manguo	2 years	Manguo	County/National	200			10	10		CG/NWSB

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
	sewerage works		sewerage works	government				0	0		
	Implement biogas project	1 year	Sale of biogas	CMT	40		40				CG/NWSB
	Reconstruct damaged manholes	5 years	Reconstructed manholes	CMT	5.5	1. 5	1	1	1	1	Internal
	Extend sewer lines by 5km	5 years	Length of sewer lines	CMT	10	2. 5	1. 5	2	2	2	Internal
Increase sanitation coverage to 100%	Develop proposals and implement UBSUP projects in LIA	2 Years	Improved sanitation in LIA	CMT	10	10					Donors/W STF

FOCUS AREA: INSTITUTIONAL CAPACITY

Strategic Objective: To Strengthen Institutional Capacity

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Re-align the staff skills to their respective job requirements	Review the HR policy	1 year	HR Policy implemented	CMT/BOD							Internal
	Carry out a staff skill audit cum competence assessment	2 years	Competence assessment report	CMT/BOD	0.75		0.75				Internal
	Develop the company's job specifications and descriptions	2 years	Clear job specifications and descriptions								Internal
Improve staff motivation and productivity	Carry out team building activities	Yearly	Enhanced team work	CMT	6	1.2	1.2	1.2	1.2	1.2	Internal
	Carry out an employee satisfaction and work environment survey	1 year	Employee satisfaction survey report and recommendations implemented		0.7				0.7		Internal
	Develop and implement a performance management system	1 year	Performance management system developed and implemented	CMT	0.5				0.5		Internal
	Purchase 15 motorbikes		Enhanced mobility of staff to workstations	BOD/CMT	16	0.2	0.4	5.4	4.5	5.5	Internal
Enhance Staff mobility	Purchase 1 double cab and 1 single cab pickups and MD vehicle		N0. Of vehicles bought	BOD/CMT							Internal
Increase efficiency and effectiveness	Re-align departmental functions	1 year	A revised organization structure	CMT/BOD							Internal
	Develop a corporate communication	1 year	Corporate communication strategy and	CMT/BOD	0.5					0.5	Internal

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
	strategy		policy in place								
Enhance corporate communication and enhance company image	Increase CSR activities	Yearly	Activities held	CMT	3	0.6	0.6	0.6	0.6	0.6	Internal
	Rebrand the company logo and website	2 years	New company logo and re-brand website	CMT/BOD	0.5	0.15			0.35		Internal
Implement a Quality Management System	Pursue certification ISO 9001:2008 standard	1 year	ISO 9001:2008 certification	BOD/CMT	1.5					1.5	Internal

FOCUS AREA: FINANCE

Strategic Objective: To Strengthen the Financial Capability of the company

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Increase the revenue from water and sanitation	Develop and apply for approval a new tariff	1 year	Approved and Gazette tariff	CMT/WASREB	0.6	0.6					Internal
	Meter all consumers	Continuous	100% of metering	CMT	60	12	12	12	12	12	Internal
	Replace all meters with class c meters	Continuous	All customer meter to be class C and above	CMT							Internal
	Increase the number of water & sewer connections to 22,500	Continuous	5500 new connections	CMT							Internal
Reduce cost of billing and revenue collection	Install smart meters	1 year	Smart meters installed	CMT	1					1	Internal
	Set up and implement a cashless	Continuous	No cash payments	CMT							

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
	payment system										
Reduce NRW to 25%	Install Electromagnetic bulk flow meters	Continuo us	Electromagnetic flow meters installed	CMT	10			3	3	4	Internal
	Set-up a rapid response team		Team set up and equipped to respond to bursts adequately	CMT	3					3	Internal
	Purchase Leak detectors	One off	N0. Of leak detectors purchased	CMT	3						
	Train staff on use of leak detectors	Continuo us	No. of staff trained	CMT	1	0. 2	0. 2	0. 2	0. 2	0. 2	Internal
	Install Zonal meters in all schemes	Continuo us	N0. Of meters installed	CMT							
	Install pressure releasing valves	Continuo us	Pressure releasing valves installed	CMT	1	0. 2	0. 2	0. 2	0. 2	0. 2	Internal
	Enhance line inspection and patrols	Continuo us	Prompt response to bursts and leakages	CMT							

FOCUS AREA: FINANCE

Strategic Objective: To Reduce the Unit cost

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Construct own offices	Acquire and fencing of the plot for the office building		Plot duly secured for the company	CMT	2			2			Internal
	Draw the office plans and Bills of Quantities	1 year	Approved office design plans	CMT	2.5			2.5			Internal
	Secure Funding	6 months	Loan facility	CMT/BOD	35			35			Internal
	Construct the Offices	1 year	Office constructed	CMT/BOD							
	Furnish the offices	1 year	Offices furnished	CMT	10				5	5	Internal

FOCUS AREA: CORPORATE GOVERNANCE

Strategic Objective: To Strengthen corporate Governance

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Enhance stakeholders participation in the company	Carry out a stakeholders analysis		Stakeholders List	MD							
Establish a corporate performance framework	Develop a service charter for the Board	1 year	Presence of the Board charter	MD/CS/BOD	0.2				0.2		Internal
	Signing of the Boards code of conduct by members	90 days	Signed Code of Conducts	MD/CS/BOD							
	Train board members on good governance	5 years	Trained Board Members	MD/CS	10	2	2	2	2	2	Internal
Mainstream a corruption prevention framework	Develop an anti-corruption policy	1 year	Anti-corruption policy developed	CMT	0.2				0.2		Internal
	Operationalize corruption prevention/integrity committee	1 year	Committees set up	CMT							
	Develop a corruption prevention plan	1 year	Corruption prevention plan in place	CMT							
	Review the code of conduct	1 year	Code of conduct	CMT							
	Conduct integrity training		Training conducted for the integrity committee	CMT	0.5					0.5	Internal

FOCUS AREA: SERVICE DELIVERY

Strategic Objective: Enhance use of ICT through automation

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Automate the management processes	Upgrade the ERP system	2 year	Upgraded ERP in place	CMT	10				5	5	Internal
	Upgrade the server	90 days	New server	CMT	1					1	Internal
	Train staff on the use of the ERP	Continuous	Staff trained	CMT	1	0.2	0.2	0.2	0.2	0.2	Internal
	Set up a GIS framework	1 year	GIS software and mapping set up	CMT	5				5		Internal
Enhance Efficiency	Increase the bandwidth to enhance internet connectivity		High internet speed	CMT	1				1		Internal
	Fibre connectivity to all the stations i.e. Sewerage plant, water production, Marmanet scheme, Igwamiti & Rumuruti	2 years	All workstation connected	CMT	1				0.5	0.5	Internal
	Increase the computer hardware: – 5 computers per year 10 smartphones per year	Yearly	Computers and smartphones bought	CMT	3.5	0.7	0.7	0.7	0.7	0.7	Internal
	Develop the ICT policy	1 year	ICT Policy in place	CMT							

FOCUS AREA: SERVICE DELIVERY

Strategic Objective: Enhance Corporate Image and Customer experience

Strategy	Activities	Timeline	KPI	Responsibilities	Budget Ksh '000,000'						Source of funds
						1	2	3	4	5	
Project a good corporate image	Create a corporate identity through branding and newsletter	Continuous /yearly	Branded items and newsletter	CMT	1	0.1	0.1	0.2	0.3	0.3	
	Engage more on CSR		CSR activities	CMT							
	Create a presence in the social media platforms	Continuous	Enhanced presence on social media	CMT							
	Develop and implement a professional code of conduct		Professional code of conduct	CMT							
Offer great Customer experience	Enhance the customer care and public relations section	1 year	Well-structured customer care & Public Relations section	CMT							
	Develop an interactive website	90 days	Interactive website	CMT	0.5	0.2			0.3		
	Undertake a customer satisfaction survey	2 years	Raise in customer satisfaction	CMT	0.7			0.7			