



NAROMORU WATER AND SANITATION
COMPANY LIMITED

STRATEGIC PLAN

2018/2019-2022/2023



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BOARD OF DIRECTORS



LAWRENCE KARIUKI
CHAIRMAN, BOD



MBUTU MWAURA



SIMON GACHUNI



PASTOR FRANCIS NDERITU



NAOMI GITHINJI



RACHEL W. MUTURI



DAVID G. NDIRANGU
GM/SECRETARY BOD

FOREWORD

Planning begins with the development of clear missions or purposes before strategizing. Purpose has little value without strategy and the means to fulfill it. Given today's realities, planning must always be focused on opportunities that come tomorrow. Planning actually makes future priorities have an influence on today's activities. The long term effects of strategic thinking and planning stay on for much longer, and will drive a firm to institutional vitality, effectiveness and fulfillment of its mission.

It is for this very reason, therefore that Naromoru Water and Sanitation Company Limited (NAROWASCO) sat down to think and plan which process would be required to be identified to take advantage of its strengths and opportunities available rather than solving its current problems. This planning will provide us with a blue print upon which to build a legacy of success at the institution.

The NAROWASCO Strategy: 2018-2022 has been developed through collaboration with Board of Directors and Staff as well as stakeholders. It articulates the Company's mandate, strategic objectives, core values, clarifies the role and responsibilities of the many players involved in the provision of water efficiently and economically. This plan expresses the future needs and aspirations of NAROWASCO in line with the aspirations of the Kenyan Vision 2030 (KV2030), the Water Act 2016 (WA16). It provides a framework through which we shall apply our strengths, tackle our weaknesses, exploit the available opportunities and confront threats in our operating environment. This will enable us work towards actualizing our vision which states; *sustainable access to quality water and enhanced sanitation for socio-economic prosperity*

The Company is driven aggressively by its philosophy: *"Accessible quality Water and enhanced sanitation for improved Livelihood"*. As we are aware that water is both a social and economic need as enshrined in the Constitution of Kenya, 2010. It is therefore the Company's aim to ensure that quality water is accessible to all households and communities at affordable tariffs. This can only be materialized through a complete transformation of the Company as an Agent of the County Government of Nyeri. This transformation from bureaucratic, supply oriented into vibrant, commercial, and customer-service oriented company.

The ability to successfully implement this plan will ultimately be driven through continued hiring of competent and skilled workforce, which will work as a team, to provide quality customer focused service through the principles of sustainable access and demand driven services.

The Company's success will be measured by the extent to which this strategy will be implemented. It is therefore the responsibility of all of us in the Company to work towards effective execution of this strategy. I am confident that our mission of ensuring sustainable provision of safe water and enhanced sanitation services by developing, rehabilitating and leasing quality utilities is achievable with our dedicated staff and development partners.

I call upon the entire Company family to embrace the new Company Strategic Plan 2018-2023 with pride and determination ready to actualize the opportunities that come with it. Let us set our eyes on *"Accessible Quality water and enhanced sanitation for Improved Livelihood"*.

CHAIRMAN'S STATEMENT



It gives me great pleasure to contribute towards coming up with this Strategic Plan 2018-2023 for Naromoru Water and Sanitation Company Limited (NAROWASCO) which is the first of its kind for the company since its formation in July 2012.

This document provides the roadmap for NAROWASCO as a water and sanitation services provider to improve and perfect its mandate and obligation on water and Sanitation services provision and basic sanitation services through the Up-scaling of Basic Sanitation for the Urban Poor (UBSUP) and the Decentralised Treatment Facility (DTF).

The main objective is to place the company at a strategic position in terms of administrative, technical and financial positions for it to execute its mandate.

This Strategic Plan covers the period 2018-2023 (5 years) and will go a long way in assisting the company to realize its Strategic Goals and Objectives.

I would like to thank all our development partners, County Government of Nyeri and Water Sector Trust Fund (WSTF) for their continued support which has enabled NAROWASCO to meet some of its Strategic Goals and Objectives.

Once all the planned activities and development projects are completed, the consumers and customers within the area of supply will have better service delivery in terms of potable quality water and increased number of hours in water supply and provision as clearly defined by both the Water Act 2016 and the Constitution of Kenya 2010 and in line with the guidelines of the regulator, Water Sector Regulatory Board (WASREB).

Finally, I would like to urge all our stakeholders to support this Strategic Plan through the Board of Directors (BoD) and all the NAROWASCO staff in order for the stipulated and attained activities and development projects to become a reality within the stipulated timelines.

Thank you.

MUCHIRI LAWRENCE KARIUKI
BOD CHAIRMAN, NAROWASCO

ACKNOWLEDGEMENTS



The NAROWASCO Strategic Plan is an outcome of an intensive and painstaking process which was facilitated by commendable collaboration by several stakeholders. The success that the strategy planning process has attained to date would not have been possible without the unwavering support and impetus given by the Chairman, Mr. Lawrence Kariuki Muchiri, and his able and experienced Board of Directors. We are highly indebted to the senior management who championed, walked with, nurtured and impelled the process to its current status.

I wish to take the opportunity to convey sincere appreciation to all members of the various working committees who generously contributed to the entire strategic planning process and successfully saw it to completion.

Gratitude goes to the entire staff of NAROWASCO, for the tedious moments they have endured in facilitating the committees. Thank you very much indeed

We are indeed extremely grateful to all our stakeholders for their valuable input, patience, understanding and support to this grand document, NAROWASCO Strategic Plan 2018-2023.

Finally, I wish to sincerely thank, Tana Water Works Development Agency (particularly Beato Migwi) especially for their innovative and unique guidance as they walked us through the entire strategic planning process.

I sincerely hope and trust that this plan will be actualized and that it will draw the much desired support from development partners, government and the community within the area of the Company's area of jurisdiction.

DAVID GITONGA NDIRANGU
GENERAL MANAGER
NAROMORU WATER AND SANITATION COMPANY LTD

ABBREVIATIONS AND ACROYNMS

ADB	AFRICAN DEVELOPMENT BANK
BOD	BOARD OF DIRECTORS
BP	BUSINESS PLAN
CBO	COMMUNITY BASED ORGANIZATION
CIDP	COUNTY INTEGRATED DEVELOPMENT PLAN
CM	COMMERCIAL MANAGER
CSR	CORPORATE SOCIAL RESPONSIBILITY
DTF	DECENTRALIZED TREATMENT FACILITY
DWOs	DISTRICT WATER OFFICERS
FM	FINANCE MANAGER
FMIS	FINANCIAL MANAGEMENT INFORMATION SYSTEM
GIS	GEOGRAPHICAL INFORMATION SYSTEM
GOK	GOVERNMENT OF KENYA
HOD	HEAD OF DEPARTMENT
HRAM	HUMAN RESOURCE AND ADMINISTRATION MANAGER
ICT	INFORMATION AND COMMUNICATION TECHNOLOGY
IEC	INFORMATION, EDUCATION AND COMMUNICATION
IWA	INTERNATONAL WATER ASSOCIATION
KV2030	KENYA VISION 2030
M&E	MONITORING AND EVALUATION
MTP	MEDIUM TERM PLAN
MWS	MINISTRY OF WATER AND SANITATION
NAROWASCO	NAROMORU WATER & SANITATION COMPANY
NGO	NON-GOVERNMENTAL ORGANIZATION
NMIS	NATIONAL MONITORING AND INFORMATION SYSTEM
NRW	NON REVENUE WATER

NWH&SA	NATIONAL WATER HARVESTING & STORAGE AUTHORITY
NWRS	NATIONAL WATER RESOURCES STRATEGY
NWSS	NATIONAL WATER SERVICE STRATEGY
PC	PERFORMANCE CONTRACT
PIU	PROJECT IMPLEMENTATION UNIT
PMU	PROJECT MANAGEMENT UNIT
PESTEL	POLICY, POLITICAL, ECONOMIC, SOCIO-CULTURAL, TECHNOLOGICAL, ENVIRONMENTAL AND LEGAL
PWD	PERSONS WITH DISABILITY
SP	STRATEGIC PLAN
SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS
TCA	TANA CATCHMENT AREA
TOWS	THREATS OPPORTUNITIES WEAKNESSES AND STRENGTHS
TSM	TECHNICAL SERVICES MANAGER
TWSB	TANA WATER SERVICES BOARD
UWSS	URBAN WATER SUPPLY SYSTEM
WA02	WATER ACT 2002
WA16	WATER ACT 2016
WRA	WATER RESOURCES AUTHORITY
WRMS	WATER RESOURCES MANAGEMENT STRATEGY
WRUA	WATER RESOURCES USERS ASSOCIATION
WASREB	WATER SERVICES REGULATORY BOARD
WSIs	WATER SECTOR INSTITUTIONS
WSP	WATER SERVICE PROVIDER
WASPA	WATER SERVICES PROVIDERS ASSOCIATION
WSTF	WATER SECTOR TRUST FUND
WT	WATER TRIBUNAL
WWDA	WATER WORKS DEVELOPMENT AGENCY

EXECUTIVE SUMMARY

Naromoru Water and Sanitation Company (NAROWASCO) is a company by guarantee established under the Companies Act, Cap 486 of the Laws of Kenya and registered on 30th July, 2012, under Registration Certificate Number CPR/2012/77835. The Company is a Water Services Provider (WSP) and an agent of the County Government of Nyeri whose mandate is to carry out Water Services provision in Naromoru town and its environs in accordance with section 85(1) and 91(1) of Water Act 2016. In a quest to meet its mandate, NAROWASCO undertook to formulate a strategic plan that will guide its operations in the period 2018/19-2022/23. The strategic plan was developed through a participatory approach, which ensured views of the key stakeholders were incorporated. The participation was through discussions, consultations and workshops.

Document review of relevant legislation to NAROWASCO was undertaken. They included the Kenya Vision 2030, Medium Term Plan III (2018-2022), Sustainable Development Goal No 6, National Water Master Plan 2030, Constitution of Kenya, 2010, Water Act, 2016, Africa Water Vision 2025, County Government Act, 2012, Nyeri County Integrated Development Plan, Public Finance Management Act, 2012, Intergovernmental Relations Act, 2012 among others.

A situational analysis was carried out to appraise the company in terms of its performance viz a viz achievements, challenges and lessons learnt. Further an environmental scan was undertaken to identify the strengths, weaknesses, opportunities and threats and establish the strategic themes for the planning period. The themes facilitated the setting of objectives, strategies and activities for the plan period. Five (5) themes were identified as:-

1. Water Infrastructural Development
2. Improvement of Sanitation Services
3. Reduce Non-Revenue Water
4. Revenue Growth
5. Customer Focus
6. Governance and Institutional Capacity Development

The Strategic Plan is organized into six chapters. Chapter one is the Introduction chapter that presents the historical background, mandate/functions, relevant legislation to the company, rationale, and methodology. Chapter two outlines the situation analysis of the organization. This includes the previous achievements, challenges and lessons learnt. A synthesized ex post analysis of the performance of the company using SWOT (strengths, weaknesses, opportunities and threats),

PESTEL (political, environment, and social as well as the technical, economic and legal factors) analysis and Stakeholder's Analysis tools to outline objectively various factors that have the potential of affecting the achievement of this Strategic Plan. The output of this chapter is later applied to formulation of strategic issues, objectives, strategies and activities that it will undertake towards the achievement of the objectives of the Plans.

Chapter three opens with the strategic focus including vision, mission and core values. It discusses the strategic framework in terms of the strategic direction, strategic objectives, sector targets and key result areas.

Chapter four has analyzed the proposed organizational structure of the company and responsibilities of its various departments and in meeting the targets set in the plan. The resource requirements (fiscal and human) for full, effective and efficient implementation of the Plan have been estimated. Modalities for financing this resource outlay are also discussed viz. public, private sector, development partners and other partnerships.

Chapter five discusses the Strategic Plan implementation roadmap, institutional and management responsibilities, and Plan implementation management tools.

Chapter six provides a monitoring, evaluation and reporting framework, scheduled according to designated and opportune timeframes and expected achievement of key milestones. The Chapter concludes with a comprehensive Implementation Matrix tracking achievements in various strategic issues, planned resolution programmes, projects and activities. This matrix also states the set targets and annual resource requirements for various key project activities. Appropriate and measurable progress reporting indicators are also provided ex-ante in this matrix, along with company charges for various and specific actions.

The total cost of implementing this strategy is **Kshs 643,280,000.**

CHAPTER ONE :

HISTORICAL, LEGAL & INSTITUTIONAL FRAMEWORK

1. INTRODUCTION

1.1. Historical Background

Naromoru Water and Sanitation Company (NAROWASCO) is a company by guarantee established under the Companies Act, Cap 486 of the Laws of Kenya and registered on 30th July, 2012, under Registration Certificate Number CPR/2012/77835.

The Company is a Water Services Provider (WSP) and an agent of the County Government of Nyeri to carry out Water Services Provision in Naromoru town and the Environs in accordance with section 85(1) and 91(1) of Water Act 2016.

Naromoru Water and Sanitation Company is located in Naromoru Town in Naromoru Location, Kieni East Division of Kieni East Sub County in Nyeri County. The company operates two water schemes, i.e. Naromoru Township Water Supply Scheme and Kandara Ngutik Water Supply Scheme as its water facilities to supply water to a target population of 13,000 people. Naromoru Township Water Supply Scheme facility has a design flow of 16.82 litres per second which translates to 1453.25m³/day and is transmitted through a 4.7km of 160mm Ø pipeline. Kandara Ngutik Water Supply Scheme facility has a design flow of 4.0 litres per second which translates to 345.825m³/day which is transmitted through a 2.9km of 160mm Ø pipeline. Both schemes have Tigithi River as their source of water for its customers and consumers.

After the promulgation of the New Constitution of Kenya in 2010, Water and Sanitation functions were devolved to the County Governments and hence it is an agent of the County Government of Nyeri. Naromoru Water and Sanitation Company Limited is the Water and Sanitation Services Provider mandated to carryout Water and Sanitation services to the residents of Naromoru town and its environs in Nyeri County and the lower parts of Tigithi sub location in Lamuria location of Laikipia County.

Naromoru Water and Sanitation Company runs Naromoru Water supply scheme which was being operated by the defunct Nyeri County Council until 31st July 2012 when it was licensed by Tana Water Services Board to operate as a Water Services Provider.

In September 2017, the company through assistance of Water Sector Trust Fund, completed and took over the running of a new scheme called Kandara Ngutik Water supply scheme.

1.2 LEGISLATION RELEVANT TO NAROWASCO

1.2.1 Kenya Vision 2030 (KV2030)

The Kenya Vision 2030 (KV2030) has recognized the provision of clean, potable and affordable water as an integral part of socio-economic growth. The recognition underpins the fundamental reforms being implemented by government in the water sector.

The overall goal of KV2030 in the water sector is *“water and sanitation availability and access to all by 2030”*. The strategies to achieve this goal are; increased supply in all urban areas, expansion in rural water supplies and expansion in sewerage coverage. The pressure to manage the country's water resources more efficiently and ensure that water services are availed equitably among the diverse users is bound to increase as the country gears itself towards meeting the Vision 2030 goals. The water sub-sector will focus on improved access to water and sanitation, innovative self-sector financing mechanisms and adequate investment planning to move the sector into the path of Vision 2030. Emphasis will be on operationalization of Water Act 2016 to streamline water services.

1.2.2 Medium Term Plan III (MTP III 2018-2022)

During MTP III (2018-2022) a number of projects to increase access to water supply will also be undertaken for satellite towns of Karatina, Naromoru, Timau, among others. Water access coverage to rural areas has remained low over the years; during the plan period water coverage in rural areas will be increased by rehabilitating and expanding existing large rural water supply schemes. In addition small rural schemes managed by individuals, communities or institutions will be given technical support to enable them access funding. The large rural water supply schemes as well as the small ones are targeted for rehabilitation and expansion and include; Mathira, Aguthi, Tetu, among others.

1.2.3 Sustainable Development Goal - SDG 6

The Sustainable Development Goal (SDG) relating to water and sanitation; SDG 6 has the sole objective of ensuring availability and sustainable management of water and sanitation for all. The new Water Act 2016 and Water Policy will be implemented within this MTP period.

1.2.4 National Water Master Plan 2030

National Water Master Plan aims at ensuring proper development and management of water resources in the country. According to NWMP 2030, the total Tana Catchment Area (TCA) is 126, 026 km², corresponding to 21.9% of Kenya. Based on the Census 2009, population of the area in 2010 is estimated at 5.73 million, or 14.9% of the total population of Kenya. It is projected that urban population will increase by 5.30 million, the rural population will decrease by 0.66 million and the total population will be 10.37 million in 2030. Currently, piped water supply covers 58% of the urban population of TCA. The current water demand in TCA is 891MCM/Year and the projected future demand by 2030 is 8,241 MCM/Year.

1.2.5 Constitution of Kenya 2010

The passage of Kenya's 2010 Constitution has had a wide set of implications for the water sector. Primarily, the Constitution acknowledges access to clean and safe water as a basic human right and assigns the responsibility for water supply and sanitation service provision to 47 newly established counties. Other key provisions in the Constitution that touch upon water include: affirmative action programs to ensure water for marginalized groups; the responsibility of the national government for management of the use of international waters and water resources and definition of national versus county public works.

1.2.6 Water Act 2016

The purpose of the 2016 Water Act is to align the water sector with the Constitution's primary objective of devolution. The act recognizes that water related functions are a shared responsibility between the national government and the county government. It also gives priority to use of abstracted water for domestic purposes over irrigation and other uses. The 2016 Water Act defines national public water works as water works whose

water resource is: cross county in nature, financed out of the national government share of national revenue and intended to serve a function of the national government. These may include assets such as water storage and water works for the bulk distribution of water services. Furthermore, it specifies that development and management of national public works will be undertaken by the WWDAs whilst county public works will be a responsibility of the respective county. The Water Act 2016 provides for handing over of national public works upon commissioning from WWDAs to the county government, joint committee or authority of the county governments if the water works' assets exclusively rest geographically within their jurisdiction. The national government has the responsibility of supporting county governments to perform their respective duties. As such, upon commissioning of cross county assets, in a case where several county governments collectively want to transfer these assets from WWDA , the Act makes provision for establishment of an authority of county governments or a joint committee. Transfer of the ownership and management of these assets from the WWDA can then be done to the authority of the county governments or joint committee.

1.2.7 Africa Water Vision 2025

The Africa Water Vision for 2025 is "Equitable and Sustainable Use of Water for Socioeconomic Development"

1.2.8 County Governments Act, 2012

This Act gives effect to chapter 11 of the Constitution of Kenya; to provide for county governments powers, functions and responsibilities to deliver services and for connected purposes.

1.2.9 Public Finance Management Act, 2012

This Act provides for the effective management of public finances by the national and county governments; the oversight responsibility of parliament and county assemblies; the different responsibilities of government entities and other bodies, and for connected purposes.

1.2.10 Intergovernmental Relations Act, 2012

It establishes a framework for consultation and corporation between the national and county government and amongst county governments; to

establish mechanisms for the resolution of intergovernmental disputes pursuant to Articles 6 and 189 of the Constitution.

1.2.11 Nyeri County Integrated Development Plan

This is the blue print for development within the county. Water Services provision is an integral part in this plan. The county develops the assets for the water services providers within the county.

1.3 Mandate/Core Functions of NAROWASCO

According to the Water Act 2016 a “Water Services Provider” means a company, public benefits organization or other person providing water services under and in accordance with a licence issued by the Water Services Regulatory Board (WASREB) for the service areas defined by the licence. Section 77 (1) stipulates that a county government shall establish water services providers. Further Section 77 (2) states that in establishing a water services provider, a county government shall comply with the standards of commercial viability set out by the Regulatory Board. Therefore as per Section 78(1) of the Water Act 2016 the responsibilities of the water services provider shall be for:-

- 1(a) the provision of water services within the area specified in the licence; and
- (b) the development of county assets for water service provision.
- (2) A licensed water services provider shall have such other powers and functions as may be conferred on it by this Act or any other Act.

1.4. Methodology and Process

This Strategic Plan was developed through a participatory and all inclusive consultative process spearheaded by management and a core team of officers. The process involved a series of consultative fora and meetings with key stakeholders with a view to ensuring that their views, concerns and interests are taken on board.

A Steering Committee made up of senior members of staff (including all Heads of Departments) chaired by the General Manager was constituted to guide the strategic planning process. Preparation of the Plan involved a review of relevant organisational policy documents, legal and annual reports. The team looked at past performance in terms of its achievements and constraints in order to address performance gaps and design new interventions. Primary and secondary data was collected and analyzed. Secondary data was sourced from relevant company's policy documents and other annual reports.

1.5. Organization of the Plan

The Strategic Plan is organized into six chapters. Chapter one is the Introduction chapter that presents the historical background, mandate/functions, relevant legislation to the company, rationale, and methodology. Chapter two outlines the situation analysis of the organization. This includes the previous achievements, challenges and lessons learnt. A synthesized ex-post analysis of the performance of the company using SWOT (strengths, weaknesses, opportunities and threats), PESTEL (political, environment, and social as well as the technical, economic and legal factors) analysis and Stakeholder's Analysis tools to outline objectively various factors that have the potential of affecting the achievement of this Strategic Plan. The output of this chapter is later applied to formulation of strategic issues, objectives, strategies and activities that it will undertake towards the achievement of the objectives of the Plans.

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CHAPTER 2:

SITUATIONAL ANALYSIS

2.0 Introduction

The company achieved most of its planned activities during the period under review which enormously contributed to economic productivity with improved livelihood in both social and economic activities within its area of jurisdiction.

2.1 Performance Review

This actually shows the real company's situation in terms of its achievements it since it was started, the challenges it has faced and the actual lessons that has been learnt to help in improving its future performance.

2.1.1 NAROWASCO Achievements

The following were the achievements that were realized for the period of 6 years from 2012 to 2018.

- a) The company was formed in accordance with service provision agreement with a Board of seven (7) Directors
- b) The development of the Organization structure and the Human Resources Manual
- c) Improved the storage capacity from 24m³ to 599m³
- d) Reduced the Non-Revenue Water from 42% in 2014 to 29.68% in 2018
- e) Increased revenue collection from Ksh80,000 to Ksh850,000 per month.
- f) The company has managed to have an annual budget of about Kshs10million
- g) Constructed pipe network of approximately 70Km ranging from 160mm to 32mm
- h) Increased coverage area from 4Km² to 8Km²
- i) Increased population of people served from 6,100 to approximately 10,000
- j) Increased staff from 8 to 20 members
- k) Collection efficiency increased from 60% to 95%
- l) Increased hours of supply from 18 to 22
- m) The company has managed to develop a centralised billing system
- n) The company has introduced a Lipan a Mpesa Pay bill No.399699.

2.1.2 Challenges That the Company Has Experienced From 2012-2018

The challenges included:-

- a) Transitional Challenges e.g. Nyeri County Council to accept formation of the company – Not to lose revenue
- b) Dilapidated Networks
- c) Huge water leakages/bursts – High NRW
- d) No water storage tanks (Only three and not adequate)
- e) Few metered connections that were non-functional
- f) Inadequately trained personnel with negative work attitude
- g) Few hours of water supply (raw) at inception of the company
- h) Currently only chlorination being done due to lack of water treatment facility
- i) Low Revenue Collection (flat rate of Kshs420 per month) due to lack of area for expansion
- j) Unable to meet its financial obligations to suppliers e.g. Office rent
- k) Highly manual systems at the beginning. Nowadays there are systems
- l) Illegal water connections and water theft
- m) Trans-Counties (Nyeri-Laikipia) boundary issue – NAROWASCO Supply area in Laikipia under threat
- n) Inadequate funds for infrastructural development and expansion

2.1.3 Lessons Learnt From the Challenges By NAROWASCO

Valuable lessons learnt were the following but not limited to:-

- a) There is need for knowledge transfer
- b) Need to have continuous improvement of the system for quality services
- c) Need for partnership with development partners
- d) Need to incorporate risk management and mitigation plan in strategic plan
- e) To avert self-connection, there is need for identification and metering
- f) Tag of war between the company and Nyeri County Council – Resolution is holding stakeholders meeting involving local leaders.
- g) Poor quality of pipes and leakages-Solution-Replacement through funding from County Government of Nyeri and Water Sector Trust Fund
- h) Involve political and community leadership for buy-in to development projects as well as involving other stakeholders
- i) Giving quality services to customers
- j) Need to hire qualified, motivated staff, working for higher productivity
- k) Need for having legal documents e.g. way-leaves
- l) Need to expand our services to increase customers base

2.2 SWOT Analysis

Table 1: Swot Analysis

SWOT Elements	Specific Elements	Strategic Implication(s)	Strategic Response(s)
STRENGTH	Able to attract external funding	<ul style="list-style-type: none"> · Able to implement projects 	<ul style="list-style-type: none"> - Development of marketable project proposals - Prudent utilization of the funds - Maintaining good relationship - Proper maintenance of the projects for improved services
	Trained and skilled staffs	<ul style="list-style-type: none"> · High Staff productivity · Improved quality of services · Maintenance of facilities · Good customer care 	<ul style="list-style-type: none"> - Continuous training - Staff motivation - Performance contracting and appraisal - Reports on performance periodically
	Satisfied customers	<ul style="list-style-type: none"> · Customers pay for services · Customers report on leaks and bursts 	<ul style="list-style-type: none"> - Maintain good customer relationship - Immediate repair once reported. - Maintain good services - Continuous increase of our customer base
	Visionary and Focused Leadership	<ul style="list-style-type: none"> · Company is able to grow to eventually realize its Vision · Prudent use of resources · Good policies · Good governance practices 	<ul style="list-style-type: none"> - One third retirement policy of board members - Cross-mentoring
	Existing infrastructure	<ul style="list-style-type: none"> · Provision of good services 	Continuous improvement

Table 2: Weaknesses and Opportunities

SWOT Elements	Specific Elements	Strategic Implication(s)	Strategic Response(s)
WEAKNESSES	Partially treated water	<ul style="list-style-type: none"> · Clogging of Meters · Increased NRW · Low revenue · Inability to expand services · Potential disease outbreak 	<ul style="list-style-type: none"> - Completion of conventional treatment Works (2,000m³/day)
	Inadequate internally generated funds	<ul style="list-style-type: none"> · Minimal minor capital works · Uncompetitive staff remuneration 	<ul style="list-style-type: none"> - Increasing customer base - Improving collection efficiency
	High number of dormant accounts	<ul style="list-style-type: none"> · Low revenue · Idle resources 	<ul style="list-style-type: none"> - Enhanced customer engagement
OPPORTUNITIES	Political good will at both national and county government	<ul style="list-style-type: none"> · Attraction of funding · Fast resolving of conflicts with third parties 	<ul style="list-style-type: none"> - Prudent use of resources - Provision of quality services
	Proximity to water resources	<ul style="list-style-type: none"> · Reduced cost of delivery 	<ul style="list-style-type: none"> - Protection of water sources e.g. through participation in re-forestation
	Provision of sanitation	<ul style="list-style-type: none"> · Fulfilling our mandate 	<ul style="list-style-type: none"> - Next frontier for business opportunity
	Bottling of water and serving the unserved communities	<ul style="list-style-type: none"> · -Increased revenue 	<ul style="list-style-type: none"> - Bottling water feasibility (concept) - Engaging with communities

Table 3: Threats

SWOT Elements	Specific Elements	Strategic Implication(s)	Strategic Response(s)
THREATS	Trans-County Water Supply Issue	<ul style="list-style-type: none"> · Potential of losing customers/Revenue · Unwillingness to pay 	<ul style="list-style-type: none"> - Lobby for the two county governments to have MOU - Customer sensitization
	Threatened water sources	<ul style="list-style-type: none"> · Negative Effects of Climate Change · Destruction of infrastructure (e.g. intakes) 	<ul style="list-style-type: none"> - Climate adaptation and mitigation plans
	Existing of community water projects	<ul style="list-style-type: none"> · Vandalism of infrastructure · Reduced revenue · Limited area of expansion 	<ul style="list-style-type: none"> - Provision of quality water - Pro-active engagement and lobbying for clustering
	Potential political interference	<ul style="list-style-type: none"> · Loss revenue · Strained relationships with customers 	<ul style="list-style-type: none"> - Political involvement and sensitization
	Losing staffs to competitors	<ul style="list-style-type: none"> · Losing trained human capital 	<ul style="list-style-type: none"> - Competitive remuneration - Bonding of staffs especially after training
	Rented Offices	<ul style="list-style-type: none"> · High operating costs · Limited autonomy 	<ul style="list-style-type: none"> - Construction of own office block - More autonomy and corporate identity

2.3 PESTLE Analysis

This looks at the external factor that may affect the operations of the company

Table 4: PESTLE Analysis

POLITICAL ISSUES	STRATEGIC IMPLICATIONS	OUR RESPONSE
Political goodwill	<ul style="list-style-type: none"> - Continued support - Philanthropic opportunities 	<ul style="list-style-type: none"> - More involvement and engagement - Prudent use of resources
Vested Political interest	<ul style="list-style-type: none"> - Potential Interference with decision making - b)Interference with staff &recruitment - c)interference with planned activities and budgets - d) Interference with BOD recruitment 	<ul style="list-style-type: none"> - a)Strengthen our systems and policies - b)Strengthen our systems and policies and structures - c) Strengthen our systems and policies - d)Strengthen our institutional framework
Change policies from national or county government	<ul style="list-style-type: none"> - Affects the execution of mandates 	<ul style="list-style-type: none"> - Collaboration with strong key stakeholders - Lobbying - Consultation with regulators
Trans-county boundaries- conflict between Nyeri and Laikipia	<ul style="list-style-type: none"> - Loss of 40% customer base 	<ul style="list-style-type: none"> - Collaboration with strong key stakeholders - Lobbying - Consultation with regulators - Entering to MOU between counties - Engage the regulator(WASREB)
Political interference with tariffs	<ul style="list-style-type: none"> - Potential interference on financial sustainability 	<ul style="list-style-type: none"> - Engage the regulator(WASREB) and stakeholders
Potential political hostility-fights from politicians	<ul style="list-style-type: none"> - Loss of good will by customers. - Interference with the company's' O&M 	<ul style="list-style-type: none"> - Stakeholders engagement and Public relations

Table 5: Economic Issues

ECONOMIC ISSUES	STRATEGIC IMPLICATIONS	OUR RESPONSE
1.High cost of living	<ul style="list-style-type: none"> - Default in payments by customers - Increase in illegal connections - Vandalism of infrastructure 	<ul style="list-style-type: none"> - enhance the enforcement unit - enhance a monitoring system - installation of zonal/master meter
2.Tariffs adjustments	<ul style="list-style-type: none"> - interference with revenue projections 	<ul style="list-style-type: none"> - board approval and stakeholders consultation in consultation with Regulator
3)Taxes/levies review	<ul style="list-style-type: none"> - WASREB regulatory levies - future adjustment might affect our tariff - high taxation 	<ul style="list-style-type: none"> - lobby with the WASREB - pursue innovations and benchmark with others
4)cost of infrastructure	<ul style="list-style-type: none"> - high cost of infrastructure resulting to slow growth of the company 	<ul style="list-style-type: none"> - right sourcing for materials
5)rising cost of land	<ul style="list-style-type: none"> - Restrictive expansion opportunities 	<ul style="list-style-type: none"> - Land banking - Lobby with the county government

Table 6: Socio-economic issues

SOCIO-CULTURAL ISSUES	STRATEGIC IMPLICATIONS	OUR RESPONSE
1.unplanned settlement	- constrained service provision	- develop a master plan
2.conflict with other water projects	- Loss of market share and customer base	- do value addition by providing treated water - offer sanitation services to the community
3)conflict with communities ,key stake holders at the abstraction points	- Facilities prone to vandalism by people and destruction by wildlife. - Acquisition of easement for intakes and key infrastructure	- Creation of awareness and secure the infrastructures. - provide MoU with agreed review periods for subscriptions
4)rapid growth of population in the area and surroundings	- Straining of service provision and company's infrastructure	- develop a master plan
5)demography- population distribution	- Diverse interests which can't be adequately met by our budget	- Collaborate with investors

Table 7: Technological Issues

TECHNOLOGICAL ISSUES	STRATEGIC IMPLICATIONS	OUR RESPONSE
1. Technological advancement	<ul style="list-style-type: none"> - low efficiency and high wastage 	<ul style="list-style-type: none"> - invest to update our records
2. Automation Levels-office a) Hardware (Server, PC) b) software (licenses) Billing software	<ul style="list-style-type: none"> - Low levels of transparency and accountability - litigation - customer complain 	<ul style="list-style-type: none"> - invest to update our records and secure ICT - comply - upgrade the customer care desk for better complain handling/feedback
3) Infrastructure a) Pipes used b) Water treatment plant c) Storage/elevated tank d) Sanitation	<ul style="list-style-type: none"> - Low efficiency and loss of revenue. High cost of O&M and potential disease outbreak 	<ul style="list-style-type: none"> - upgrading the pipe network with HDPE pipes - Invest to improve our network. - Service agreements with private exhauster service providers
4) Staff Skills & Competence	<ul style="list-style-type: none"> - Poor performance, - low efficiency and wastage - customer complains 	<ul style="list-style-type: none"> - Capacity building of staff with right skills
5) NRW reduction-lack of new management equipment's & tools	<ul style="list-style-type: none"> - Loss of revenue - customer complaints 	<ul style="list-style-type: none"> - Invest in modern equipment's and tools

2.4. Stakeholders Analysis

Stakeholders for NAROWASCO are consumers, staff, county government of Nyeri, National Government, Business community, institutions or any organization that has a stake in Naromoru Water and Sanitation Company.

Table 8 : Stakeholders Analysis

Stakeholder	Stakeholder expectations	NAROWASCO's expectation from stakeholder
Consumers	<ul style="list-style-type: none"> ❖ Quality service delivery ❖ Citizen Service Charter fulfillment ❖ Uninterruptable service ❖ Access to senior staff 	<ul style="list-style-type: none"> ❖ Involvement ❖ Engagement ❖ Handled with courtesy
Employees	<ul style="list-style-type: none"> ❖ Information on projects ❖ Involvement in activities ❖ Better salaries ❖ Job security ❖ Fair treatment 	<ul style="list-style-type: none"> ❖ Adherence to company policies and regulations ❖ High productivity and commitment
Board of Directors	<ul style="list-style-type: none"> ❖ Prudent funds utilization 	<ul style="list-style-type: none"> ❖ Good governance ❖ Timely release of funds
External Service Providers/ Contractors	<ul style="list-style-type: none"> ❖ Timely payment ❖ Availability of financial resources 	<ul style="list-style-type: none"> ❖ Provision of requisite documentation ❖ Timely completion of projects ❖ Supply of standard materials, good and services

Stakeholder	Stakeholder expectations	NAROWASCO's expectation from stakeholder
County Government	<ul style="list-style-type: none"> ❖ Minimize competition ❖ Complementarity ❖ Improved service delivery 	<ul style="list-style-type: none"> ❖ Collaboration in project implementation ❖ Minimal conflict ❖ Support and autonomy
National Government and its agencies (WRA, WASREB, NEMA, KERRA)	<ul style="list-style-type: none"> ❖ Service delivery and compliance 	<ul style="list-style-type: none"> ❖ Enabling policies and legislation and support
Development Partners	<ul style="list-style-type: none"> ❖ Good governance and leadership ❖ Prudent utilization of funds 	<ul style="list-style-type: none"> ❖ Favorable terms and conditions ❖ Timely disbursement of funds
Water and exhauster vendors	<ul style="list-style-type: none"> ❖ Cooperation ❖ Service delivery 	<ul style="list-style-type: none"> ❖ Compliance with licensing terms ❖ Prompt payment of levies
Neighbouring Counties	<ul style="list-style-type: none"> ❖ Reduced conflict 	<ul style="list-style-type: none"> ❖ Support and collaboration
Water Sector Associations (WASPA, AfWA, IWA)	<ul style="list-style-type: none"> ❖ Active participation 	<ul style="list-style-type: none"> ❖ Good sector stewardship and accountability
Community (WRUAs, CBOs, Business)	<ul style="list-style-type: none"> ❖ Corporate Social Responsibility ❖ Efficient and quality service delivery 	<ul style="list-style-type: none"> ❖ Support and cooperation

CHAPTER 3:

STRATEGIC FOCUS

3.0 INTRODUCTION

The company has a mandate to achieve in order to satisfy its customers which is "Provision of water and sanitation services as mandated by the County Government through the service provision agreement".

3.1 FUNDAMENTAL STATEMENTS

3.1.1 VISION

To be the role model provider of quality and affordable water and sanitation services.

3.1.2 MISSION

To provide quality, affordable, accessible and sustainable water and sanitation services in Kieni East Sub-County and its environs.

3.1.3 CORE VALUES

These will actual governs the institution in its daily running and the staff should embrace them fully. Serving our customers with vision, confidence and TIPIC!

T	Teamwork
I	Innovation
P	Professionalism
I	Integrity
C	Customer Focus

The core values acronym is TIPIC

3.2 GUIDING PRINCIPLES

The following four principles that represent the commitment statements for the company: reliability, quality, sustainability and customer and community. The company is committed to these principles to achieve our vision and mission.

Table: Guiding Principles

Reliability	The company shall provide a level of water reliability that ensures customers' needs are met
Quality	The company will provide safe water and high quality services to its customers
Sustainability	The company will address, adopt and implement policies that support the social, economic, and environmental values of the service area
Customer and community	The company will inform and engage its customers and community leaders as it pursues reliable, high quality, and sustainable water supply

3.3 STRATEGIC THEMES

Organizational themes provide guidance and direction, facilitate planning, motivate and inspire employees and help organizations evaluate and control performance. The themes identified are:-

1. Water Infrastructural Development
2. Improved sanitation services
3. Reduce Non-Revenue Water
4. Revenue Growth
5. Customer Focus
6. Governance and Institutional Capacity Development

3.4 STRATEGIC OBJECTIVES AND ACTIVITIES

Table 9: Summary of objectives and their respective strategies

Theme	Objectives	Strategies/Activities
1. Water Infrastructural Development	1. To construct 1No treatment plant to supply 2,000m ³ /day by 2022	i. Completion of 2,000m ³ /day Kandara-Ngutik conventional Treatment Works
	2. To increase distribution network by 50km by 2022	i. Construction of 5Km of 160mm dia transmission pipeline from Kandara-Ngutik intake to T/works ii. Construction of 50Kms of distribution networks ranging from 160mm dia to 32mm dia
	3. To increase the water storage capacity by 2,100m ³ by 2022	i. Construction of 7No reinforced concrete storage tanks of 300m ³ capacity (Ndiriti-Aguthi-2No, Ngutik-1No, Baraka-Waheire-2No, Mureru-2No)
	4. To drill 9No boreholes at each of the 2No existing and 7No at proposed storage tank sites by 2022	i. Drilling of 9No boreholes at identified sites of storage tanks
2. Improvement of sanitation services	1. To construct a 3,500m ³ /day conventional treatment works by 2022 2. To construct a 50m ³ Decentralized Treatment Facility (DTF) by	i. Construction of a conventional treatment works for Naromoru i. Construction of a decentralized Treatment Facility of 50m ³ capacity iii. Procure 1No exhaustor v. Construct 1,000No <i>Safisan</i> latrines v. Construct 10Km of 160mm

Theme	Objectives	Strategies/Activities
	<p>2022</p> <p>3. To procure 1No exhauster by 2022</p> <p>4. To construct 1,000No <i>Safisan</i> Latrines by 2022</p> <p>5. To construct 10Km of 160mm dia sewer trunks by 2022</p> <p>6. To construct 15Km 110/90/63mm dia sewer lateral by 2022</p>	<p>dia sewer trunks</p> <p>vi. Construct 15Km 110/90/63mm dia sewer lateral</p>
3. Reduction of Non-Revenue Water	1. To reduce Non- Revenue Water from 29% to 25% by 2022	<p>i. Install 8No-150mm Master meter</p> <p>i. Install 9No -100mm dia sub- master meters</p> <p>ii. Install 18No-80mm dia sub- master meters</p> <p>v. Install 2,100 -15mm dia consumer meters</p> <p>v. Curb illegal connections</p>
4. Revenue grow th	1. To increase revenue from Kshs6.25millio n to Kshs23.5millio n by 2022	<p>i. Recruit 9,400 more active customers</p> <p>ii. Activate dormant connections</p> <p>ii. 100% metering</p> <p>v. Undertake tariff review</p> <p>v. Increase resource mobilization activities (Develop more Proposal)</p>
5. Customer foc us	1. To increase the customer base from 2,500 to 9,400 consumers by 2022	<p>i. Mapping of area of service – 5No wards</p> <p>ii. Undertake community sensitization barazas</p> <p>iii. Undertake CSR activities</p>

Theme	Objectives	Strategies/Activities
	2. To collaborate with 5No community water projects	i. Undertake gaps assessment
6. Governance and Institutional Capacity Development	1. To enhance staff competence and capacity	i. Undertake training needs assessment ii. Develop and implement a training calendar iii. Train 20 No. staff iv. Procure 6No laptops and software v. Develop a HR Manual
	2. To enhance financial accountability	i. Conduct annual internal audits ii. Conduct annual external audits
	3. To implement a Quality Management System (QMS)	i. Implement ISO 9001:2015 ii. Undertake ISO training iii. Prepare documentation iv. Conduct internal Quality Audits v. Conduct an external certification Audit
	4. To evaluate the implementation of the Strategic Plan	i. Undertake annual reviews of the strategic plan
	5. To enhance institutional capacity	i. Construct 15-room office block ii. Procure 1No Motor Vehicle and Motor Cycles iii. Undertake asset valuation and tagging iv. Update assets register
	6. To ensure compliance with legal and statutory requirements	i. Pay all deductions as and when due (PAYE, NSSF,NHIF, WRA,WASREB,KFS)

CHAPTER 4:

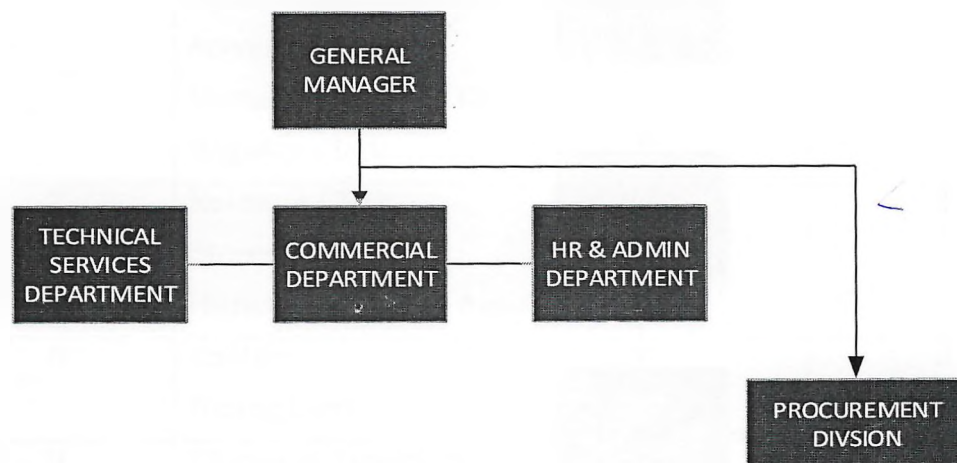
INSTITUTIONAL CAPACITY & RESOURCES MOBILIZATION

4.0 INTRODUCTION

In order to implement the strategy, there is need to have a competent workforce in place. The proposed organizational structure is in Appendix I below.

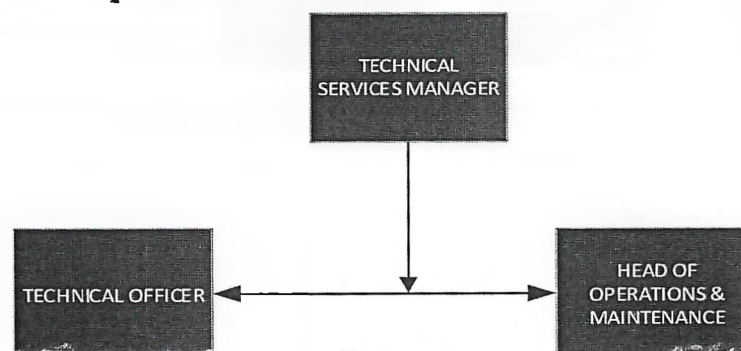
4.1 The Organization

The company has three major departments namely, Technical Services, Commercial and Human Resources and the General Manager's Office.

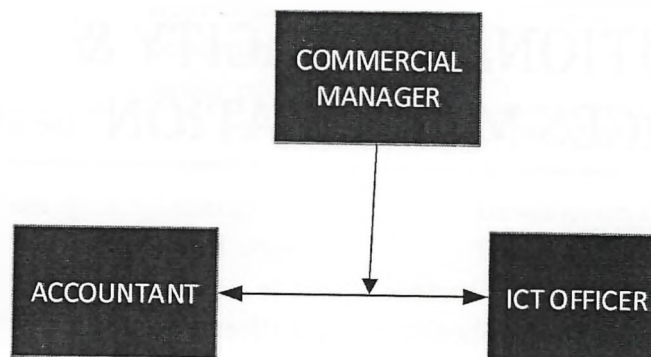


4.1: Departments

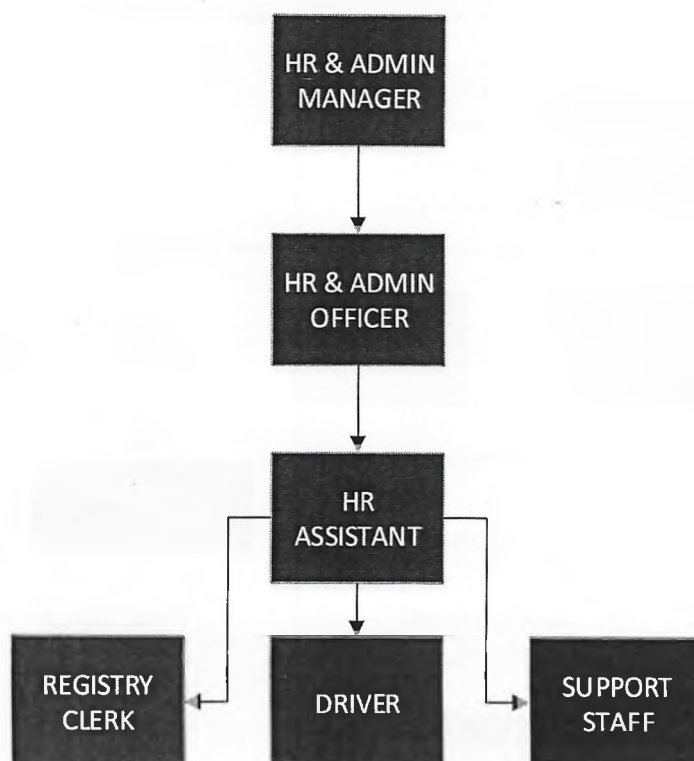
4.1.1 Technical Department



4.1.2 Commercial Services Department



4.1.3 Human Resources Department



4.2 Staffing Levels

Table 10: Staffing levels

Grading in Establishment	Position in Establishment	Positions Filled
1	General Manager	1
2	Technical Manager Commercial Manager Human Resources Manager	3
3	Head of Operations & Maintenance Accountant	2
4	Accountant Assistant ICT Officer Internal Auditor	3
5	Water Technician Procurement Officer	2
6	Water Supplies Officer Accounts Clerk Human Resources Officer Registry Clerk	4
7	Revenue Clerk Stores Clerk Human Resources Assistant	3
8	Cashier Billing Clerk	2
9	Chemical Attendant Meter Reader	2
10	Pipefitter/Plumber Grade III Driver	2
11	Support Staff	1
	TOTAL STAFF	25

4.3 RESOURCE MOBILIZATION

Table 11: Theme, Objectives and strategies

Theme	Objectives	Cost per objective (Kshs '000)
1. Water Infrastructural Development	1. To construct 1No treatment plant to supply 2,000m ³ /day by 2022	27,000,000
	2. To increase distribution network by 55km by 2022	97,800,000
	3. To increase the water storage capacity by 2,100m ³ by 2022	35,000,000
	4. To drill 9No boreholes at each of the 2No existing and 7No at proposed storage tank sites by 2022	45,000,000
2. Improvement of sanitation services	1. To construct a 3,500m ³ /day conventional treatment works by 2022	350,000,000
	2. To construct a 50m ³ Decentralized Treatment Facility (DTF) by 2022	8,000,000
	3. To procure 1No exhaustor by 2022	14,000,000
	4. To construct 1,000No Safisan Latrines by 2022	20,000,000
	5. To construct 10Km of 160mm dia sewer trunks by 2022	13,000,000
	6. To construct 15Km 110/90/63mm dia sewer lateral by 2022	13,000,000
3. Reduction of Non-Revenue Water	1. To reduce Non-Revenue Water from 29% to 25% by 2022	15,150,000
4. Revenue growth	1. To increase revenue from Kshs6.25million to Kshs23.5million by 2022	400,000
5. Customer focus	1. To increase the customer base from 2,500 to 9,400 consumers by 2022	300,000
	2. To collaborate with 5No community water projects	730,000

Theme	Objectives	Cost per objective (Kshs '000)
6. Governance and Institutional Capacity Development	1. To enhance staff competence and capacity	500,000
	2. To enhance financial accountability	600,000
	3. To implement a Quality Management System (QMS)	2,000,000
	4. To evaluate the implementation of the Strategic Plan	300,000
	5. To enhance institutional capacity	400,000
	6. To ensure compliance with legal and statutory requirements	100,000
TOTAL IN KSHS		643,280,000

4.3.1 Sources of Revenue

The following are the sources of revenue that shall fund the strategic Plan.

They include:-

- i. Water sales
- ii. New connection fees
- iii. Fines and surcharge
- iv. Partnership financing e.g. WSTF
- v. County Funds (Asset development)

Internally generated funds are from water sales, new connection fees and fines and surcharges. These funds are essentially utilized for expansion of water distribution networks and for operations and maintenance.

Funds from partnerships and the county government are utilized for asset development. However, these may not be adequate. As such there is need for formulation of more resources mobilization strategies by the company.

4.3.2 Measures to Eliminate Wastage and Losses

The following measures are suggested to enhance the management of resources:-

- a) Strict adherence to budgets;
- b) Planning of activities;
- c) Avoiding project cost overruns; and
- d) Prioritizing activities.

CHAPTER 5: IMPLEMENTATION AND COORDINATION

5.0 Introduction

The strategy shall be implemented as outlined in the attached Appendix I-Implementation plan, the successful, effective and efficient implementation of this Strategic Plan depends on concerted efforts from the committee members and secretariat staff. There shall be need to cascade the responsibilities to all levels to allow for effective execution of the Strategic Plan.

5.1 Pre-Implementation

For successful implementation of this Strategic Plan, it is of importance to involve the secretariat and the committee throughout the strategic planning process.

5.2 During Implementation

The NAROWASCO committee shall provide an enabling environment for achievement of results to meet and exceed stakeholder expectations.

5.3 Risk Analysis

Risks are potential conditions that cause losses. The implementation of the Strategic Plan faces potential risks that have to be mitigated if NAROWASCO's strategic objectives have to be achieved. This requires that possible risks be identified and analyzed in order to mitigate them on time

Table 12: Risks and mitigation measures

RISK	TYPE OF RISK	MITIGATION MEASURES
Drought	❖ Lack of rainfall leading to low water available for storage	❖ Construction of dams ❖ Storage facilities construction
Contamination of water: sewer, pollution	❖ Water borne diseases	❖ Ensure standard works
Governance	❖ Poor execution of policy and guidance	❖ Training, ❖ Teamwork engagement
Political	❖ Failure to execute	❖ Involvement ❖ Stipulated policies
Operational risk	❖ Infrastructure ❖ Unable to meet obligations Substandard	❖ Project specification
Technological	❖ Increase cyber crime ❖ Outdated	❖ Update the security of the machines
Loss of customers	❖ Inter county boundary dispute ❖ Lack of political goodwill	❖ MOU between counties ❖ Involvement and engagement ❖ Arbitration
Tariffs	❖ Low tariffs	❖ Apply for new tariffs
Funding	❖ Lack of funding	❖ Engage County Government ❖ Broaden Customer base ❖ Engage more Development Partners
Human Capital	❖ Losing staff to marketer	❖ Bonding of staff after training ❖ Competitive remuneration

5.4 Post Implementation

NAROWASCO shall carry out comprehensive performance reviews of the strategy implementation process and objectively draw out the achievements, challenges and lessons learnt to inform the next cycle of strategic planning. The results of the review shall be shared with all the internal stakeholders.

CHAPTER 6: STRATEGY MONITORING, EVALUATION AND REPORTING

6.0 Introduction

This chapter details how the strategy shall be monitored, evaluated and reported.

Monitoring and evaluation of NAROWASCO projects are essential tasks to help ensure learning about what actions are most effective in fostering constituency development. Monitoring ensures that NAROWASCO projects are progressing toward their goal, while evaluation assesses the efficiency, effectiveness, impact, and results of a NAROWASCO project.

6.1 Monitoring, Evaluation and Reporting Framework

Centered on the various key result areas, strategic objectives, strategies and activities, operational plans will be developed and cascaded across the entire organization in line with the implementation plan and budget.

6.1.1 Monitoring, Evaluation and Reporting Strategies

The NAROWASCO management shall systematically track activities to access implementation progress. Routine data will be collected and analyzed and regularly reported on at all levels as necessary for follow-up and record keeping. The following strategies shall be utilized:-

1. Develop an annual work plan with appropriate targets, activities, performance indicators and budget as derived from this plan;
2. Measure progress for each action/activity against specific targets and schedules included in this plan;
3. Capture data using standardized data collection tools that shall be developed and used for data collection;
4. Analyze and report relevant information to various users; and
5. The reporting shall be done quarterly, half-yearly and yearly to the NAROWASCO Board. Results from the analysis will be used to inform decision-making, help to identify challenges and take immediate corrective action where deviations in implementation are noted.

6.1.2 Monitoring and Evaluation Team

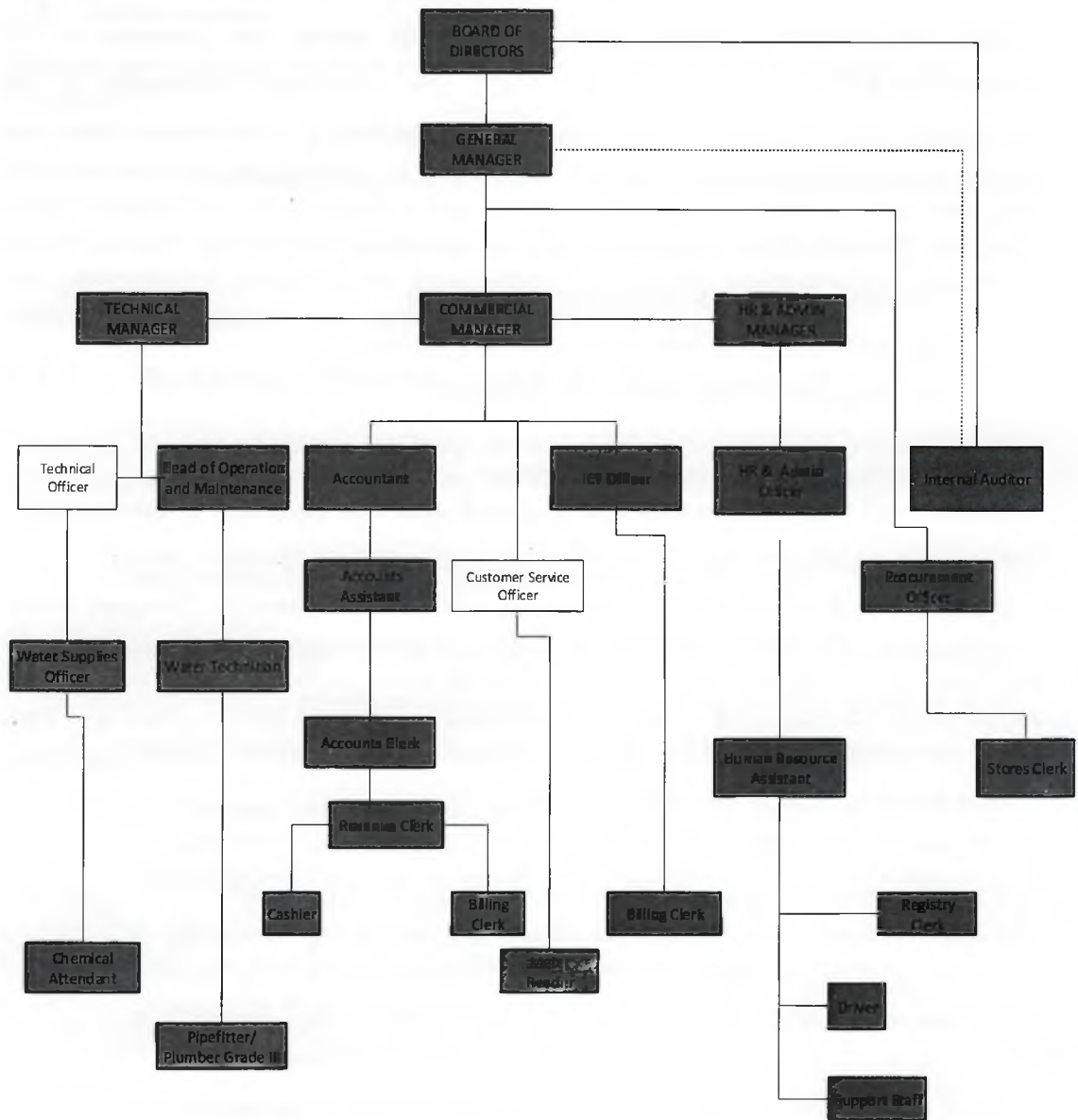
The NAROWASCO shall establish a Monitoring and Evaluation Team which shall hold review meetings every quarter to assess the progress of the implementation of the Strategic Plan, the continued relevance of the strategic objectives and any changes in the operating environment that need to be factored in the Plan. This will include but not limited to:-

- i. Co-ordination of implementation activities
- ii. Monitoring implementation processes
- iii. Information dissemination and consultation
- iv. Evaluation and impact assessment

6.2 Mid-Term Evaluation and Review

There shall be a mid-term evaluation and review of the Plan to assess the extent to which the plan is meeting its implementation objectives and timelines and ensuring that it remains relevant and feasible. The mid-term Evaluation and Review shall be carried out in the beginning of year three, that is 2020 and will provide an opportunity to give recommendations for the remaining phase of the Plan. This shall be undertaken by the management and Board of Directors.

APPENDIX I: PROPOSED ORGANIZATION STRUCTURE



APPENDIX II: DETAILED IMPLEMENTATION MATRIX

THEME 1: WATER INFRASTRUCTURAL DEVELOPMENT								
Strategies/Activities	Objectively Verifiable Indicators	Actor	TARGET BY YEARS					COST Kshs
			2018/19	2019/20	2020/21	2021/22	2022/23	
Completion of 2,000m ³ /day Kandara-Ngutik conventional Treatment Works	T/W constructed	TSM	1	-	-	-	-	27m
Construction of 5Km of 160mm dia transmission pipeline from Kandara-Ngutik intake to T/works	No of Km laid	TSM	-	5	-	-	-	10.8m
Construction of 50Kms of distribution networks ranging from 160mm dia to 32mm dia	No of Km laid	TSM	-	-	20	20	10	87m
Construction of 7No reinforced concrete storage tanks of 300m ³ capacity (Ndiriti- Aguthi-2No, Ngutik-1No, Baraka-Waheire-2No, Mureru-2No)	No of tanks constructed	TSM	-	-	3	3	1	35m
Drilling of 9No boreholes at identified sites of storage tanks	No of boreholes drilled	TSM	1	-	3	2	3	45m

THEME 2: IMPROVEMENT OF SANITATION SERVICES

Strategies/Activities	Objectively Verifiable Indicators	Actor	TARGET BY YEARS					COST Kshs
			2018/19	2019/20	2020/21	2021/22	2022/23	
Construction of a conventional 3,500m ³ /day treatment works for Maromoru	T/ W	TSM	-	-	-	-	1	350m
Construction of a decentralized Treatment Facility of 50m ³ capacity	No of DTF constructed	TSM	1	-	-	-	-	8m
Procure 1No exhauster	No of exhauster	TSM	-	-	2	-	-	14m
Construct 1,000No <i>Safisan</i> latrines	No of latrines	TSM	200	300	500	-	-	20m
Construct 10Km of 160mm dia sewer trunks	No of Km laid	TSM	-	-	10	-	-	13m
Construct 15Km 110/90/63mm dia sewer lateral	No of Km laid	TSM	-	-	-	15	-	13m

THEME 3: REDUCTION OF NON-REVENUE WATER								
Strategies/Activities	Objectively Verifiable Indicators	Actor	TARGET BY YEARS					COST Kshs
			2018/19	2019/20	2020/21	2021/22	2022/23	
i. Install 8No-150mm Master meter	No installed	TSM	-	-	2	3	3	2m
ii. Install 9No -100mm dia sub-master meters	No installed	TSM	-	-	3	3	3	1.35m
iii. Install 18No-80mm dia sub-master meters	No installed	TSM	-	-	6	6	6	1.8m
iv. Install 2,100 -15mm dia consumer meters	No installed	TSM	-	-	700	700	700	10.5m

THEME 4: REVENUE GROWTH								
Strategies/Activities	Objectively Verifiable Indicators	Actor	TARGET BY YEARS					COST Kshs
			2018/19	2019/20	2020/21	2021/22	2022/23	
i. Recruit 9,400 more active customers	Revenue collected	ACC OUN TAT	6.25m	7.5m	6.25m	3m	0.5m	0.4m
ii. Activate dormant connections	No of connections	CM	2500	3000	2500	1200	200	0.3m
iii. 100% metering and new connections	No of connections	TSM	-	-	700	700	700	1m
iv. Increase resource mobilization activities (Develop more Proposal)	No of activities	GM	-	1	1	1	1	0.3m

THEME 5 : CUSTOMER FOCUS							
i. To increase the customer base from 2,500 to 9,400 customers	No of customers	2500	3000	2500	1200	200	0.3m
ii. Mapping of area of service – 5No wards	No of barazas	1	1	1	1	1	0.3m
iii. Undertake community sensitization barazas	No of people sensitized	3000	3500	3000	2500	200	0.3m
iv. Undertake CSR activities	No of activities	1	1	1	1	1	0.25m
ii. Undertake gaps assessment	No of reports	1	1	1	1	1	0.28m

THEME 6 : GOVERNANCE AND INSTITUTIONAL CAPACITY DEVELOPMENT								
		TARGET BY YEARS						
Strategies/Activities	Objectively Verifiable Indicator	Actor	2018/19	2019/20	2020/21	2021/22	2022/23	COST-Kshs
i. Undertake training needs assessment	No of assessments	HRAM	CONTINUOUS					
ii. Develop and implement a training calendar	Developed calendar	HRAM	1	1	1	1	1	
iii. Train 20 No. staff	No of staff trained	HRAM	4	4	4	4	4	
iv. Procure 6No laptops and software	No of laptops procured	ACCOU NTANT	3 Tablets	1 Software	1	1	1	
v. Develop a HR Manual	Manual developed	HRAM			1			0.2m

THEME 6 : GOVERNANCE AND INSTITUTIONAL CAPACITY DEVELOPMENT								
			TARGET BY YEARS					
Strategies/Activities	Objectively Verifiable Indicator	Actor	2018/19	2019/20	2020/21	2021/22	2022/23	COST-Kshs
i. Conduct annual internal audits	No of audits	GM	1	1	1	1	1	-
ii. Conduct annual external audits	No of audits	GM	-	-	-	1	1	0.5m
iii. Implement ISO 9001:2015	No	GM	-	-	-	1	1	1m
iv. Conduct internal Quality Audits	No of audits	GM	-	-	-	1	1	-
v. Conduct an external certification Audit	No of audits	GM	-	-	-	1	1	0.5m
vi. Undertake annual reviews of the strategic plan	No of reviews	GM	1	1	1	1	1	0.25m
vii. Construct 15-room office block	Office block constructed	GM	-	1	-	-	-	20m
viii. Procure 1No Motor Vehicle and Motor Cycles	No procured	GM	1MV					3m
ix. Undertake asset valuation and tagging	Updated register	ACCOU NTANT	1	1	1	1	1	0.05m
x. Pay all deductions as and when due (PAYE, NSSF,NHIF, WRA,WASREB,KFS)	No of deductions	ACCOU NTANT	1	1	1	1.22	1.22	5.44

NAROMORU WATER & SANITATION COMPANY - PICTORIAL



Elevated Tank



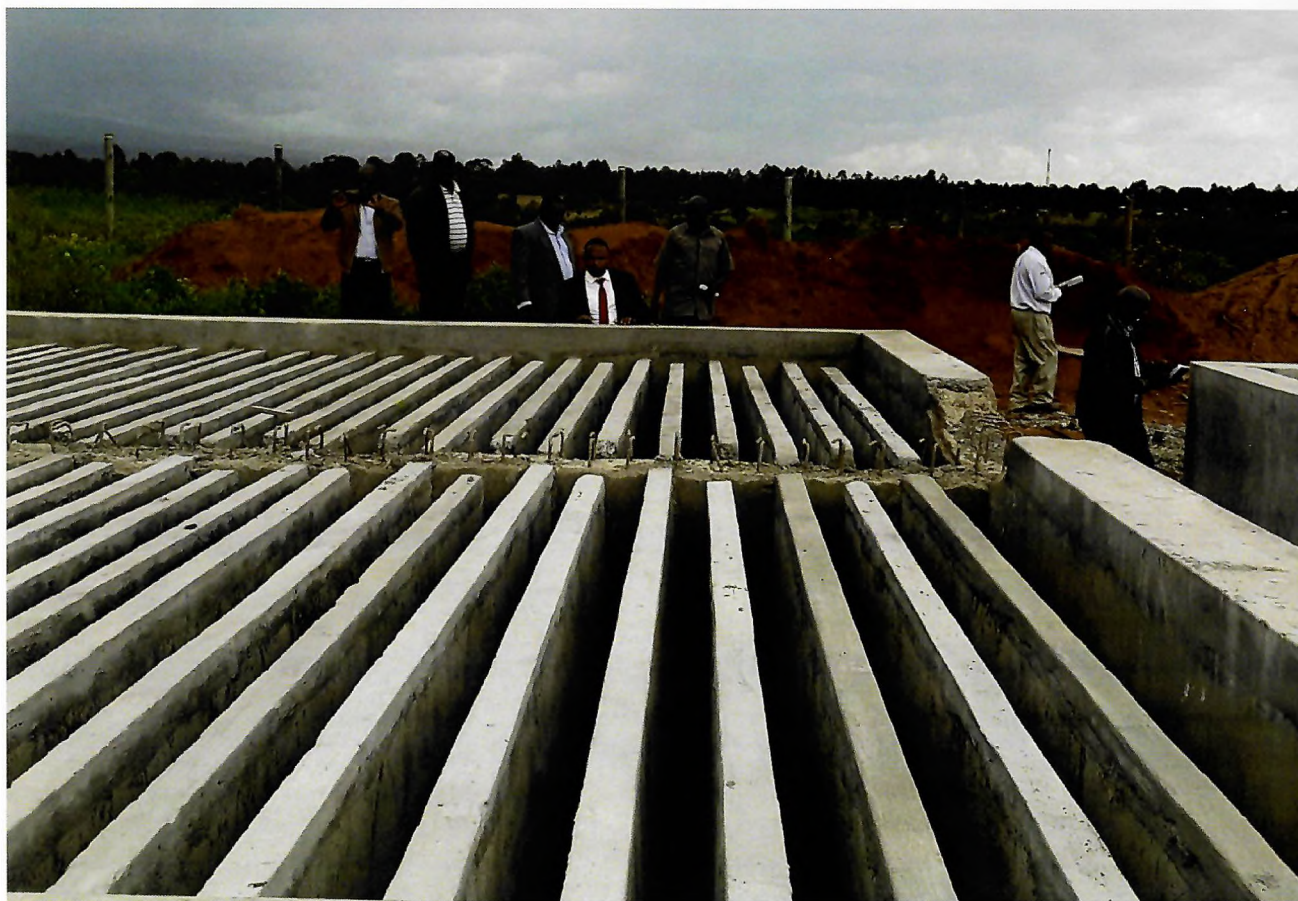
Kandara-Ngutik intake



Storage Tank



NAROWASCO offices in Naromoru Town





NAROWASCO offices in Naromoru Town





On-going Treatment works



Board of Directors and Management staff during strategic planning workshop

**NAROMORU WATER AND SANITATION
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