



MurugiMugumango Water Service Provider - First Strategic Plan

MURUGI MUGUMANGO WATER SERVICE PROVIDER



STRATEGIC PLAN

2021/2022-2026/2027



MurugiMugumango Water Service Provider - First Strategic Plan



MURUGI MUGUMANGO WATER SERVICE PROVIDER

ADMINISTRATIVE OFFICE BLOCK

P.O. BOX 385-60401CHOGORIA,

MAARA SUB COUNTY

THARAKA NITHI COUNTY

REPUBLIC OF KENYA

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EXECUTIVE COMMITTEE MURUGI MUGUMANGO WSP

(BOARD OF MANAGEMENT/DIRECTORS)



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STAFF MEMBERS OF MURUGI MUGUMANGO WSP- 2018



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LIST OF ABBREVIATIONS AND ACRONYMS	
BOM	: Board of Management
CBA	: Collective Bargaining Agreement
CDF	: Constituency Development Fund
CRO	: Customer Relations Officer
COK	: Constitution of Kenya
HIV/AIDS	: Human Immune Virus/Acquired Immune deficiency Syndrome
TM	: Technical Manager
CM	: Commercial Manager
HRO	: Human Resources Officer
ICT	: Information Communication Technology
GM	: General Manager
IT	: Information Technology
KEBS	: Kenya Bureau of Standards
MDG	: Millennium Development Goals
MIS	: Management Information System
MOU	: Memorandum of Understanding
NEMA	: National Environment Management Authority
NGO	: Non Governmental Organization
NRW	: Non- Revenue Water
MURUWASP	: MurugiMugumango Water Service Provider
PMS	: Performance Management System
PO	: Procurement Officer
PPP	: Public Private Partnership
SPL	: Service Provision Licence
SWOC	: Strengths, Weaknesses, Opportunities and Challenges
WWDA	: Water Works Development Agency
TNCIDP	: TharakaNithi County Integrated Development Plan
WASREB	: Water services Regulatory Board
CGTN	: County Government of TharakaNithi
WSS	: Water Supply and Sanitation
WSPs	: Water Services Providers
EMCA	: Environmental Management and Coordination Act, 1999
PRO/RMO	: Public Relations Officer/Resource Mobilisation Officer
PA	: Personal Assistant to the GM
IAM	: Internal Audit Manager
DCO	: Debt Control Officer



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MRO	: Meter Reading Officer
BC	:Billing Clerk
MRS	: Meter Reading Supervisor
D+R Team	: Disconnection and Reconnection Team
PO	: Procurement Officer
SC	: Stores Clerk
HRA	: Human Resource Assistant
TO	: Transport Officer
IAA	: Internal Audit Assistant
WPS	: Water Production Supervisor
ADO	: Asset Development Officer
WQO	: Water Quality Officer
ADO	: Asset Development Officer
NRWO	: Non Revenue Water Officer
LT	: Lab Technologist

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Foreword

This *first Strategic plan* of the MurugiMugumango WSP has been prepared with the aspirations of the country's development Agenda as expounded in Vision 2030, and other policy documents of the Government, notably the Water Act 2016, in mind.

Since the establishment of MurugiMugumango WSP in 1984, significant achievements have been made in the key areas of water infrastructure, production capacity, and efficiency in service delivery to our customers. This has propelled the WSP to the position of serving the customers adequately in terms of management and efficiency and we are moving towards being a role model for Water Service Providers.

The main challenge ahead however is maintaining and exceeding this growth and in particular *provision of quality water to the institutions* within our supply area. In order to deal with this challenge, the BOD and the management is committed to carry out continuous review of all areas of operation *to ensure that the WSP is well prepared to cope with the challenges of a dynamic environment as and when such challenges and opportunities arise.*

This Strategic Plan has provided WSP with a plan that sets clear goals and describes a number of strategies and action plans that will further lead us towards the attainment of our vision of being a model Water and Sanitation provider in the country. Our key areas of focus during the next five years have been identified and prioritized through the five strategic objectives and their corresponding strategies and supporting action plans. These will dictate the areas to which the organization's efforts and resources will be directed.

The Strategic plan was prepared through a collective process involving the top management and the Section Heads of the various sections and Units of the WSP as well as a valuable input and contribution from the Board Of Management.



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I wish to express my confidence that this first strategic plan will steer the WSP to greater heights of achievement.

Lastly, I wish to thank all the members of staff who were involved in making this document a reality. My appreciation also goes to the WSP Technical advisor and the members of the Board of Management who provided guidance during the process.

Our staff have no doubt benefited from the technical know-how in forward planning and strategic reviews.

Alexander Kiraithe

Chairman



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EXECUTIVE SUMMARY

I am delighted to present the first strategic plan of MurugiMugumango water Service Provider. This plan has been synchronized with the Government's Financial Year and will consequently run from July 2021 to June 2026.

In our continued pursuit of excellence and vision of becoming the model water services provider, we have formulated strategies that will enable us to respond appropriately to the needs, challenges and opportunities of a rapidly changing operating environment, while still focusing on our primary aim of provision of clean and safe water and sanitation services to residents of Ganga ward and part of Chogoria ward.

This document has reviewed and highlighted the strategic priorities that will mainly contribute to the achievement of measurable results. The strategic objectives prioritized in this plan include;

1. To increase access and coverage to water services in our area of jurisdiction from 46% to 70% by the year 2026
2. To reduce non-revenue water by 2% per year.
3. To achieve operational financial sustainability from 56% to 100% by end of 2026
4. To strengthen the WSPS institutional capacity by 10% per year.

The strategic plan also articulates the vision, mission and the core values of the WSP for purpose of having a focus future plan and way of doing business. Detailed implementation and monitoring framework have been provided in which the objectives, strategies, activities, performance indicators, outputs and outcomes are spread over the five years and clearly stipulated



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In order to actualize our vision, our focus during the next five years will be enhanced financial sustainability, enhanced efficiency in infrastructure and operations, increased automation of our operations and services, maintaining and attracting a competent, skilled and adequate human capital and also the uplifting of the WSPScorporateimage and publicity. We acknowledge with thanks the valuable input and comments from the Management Committee and our stakeholders in the review process.

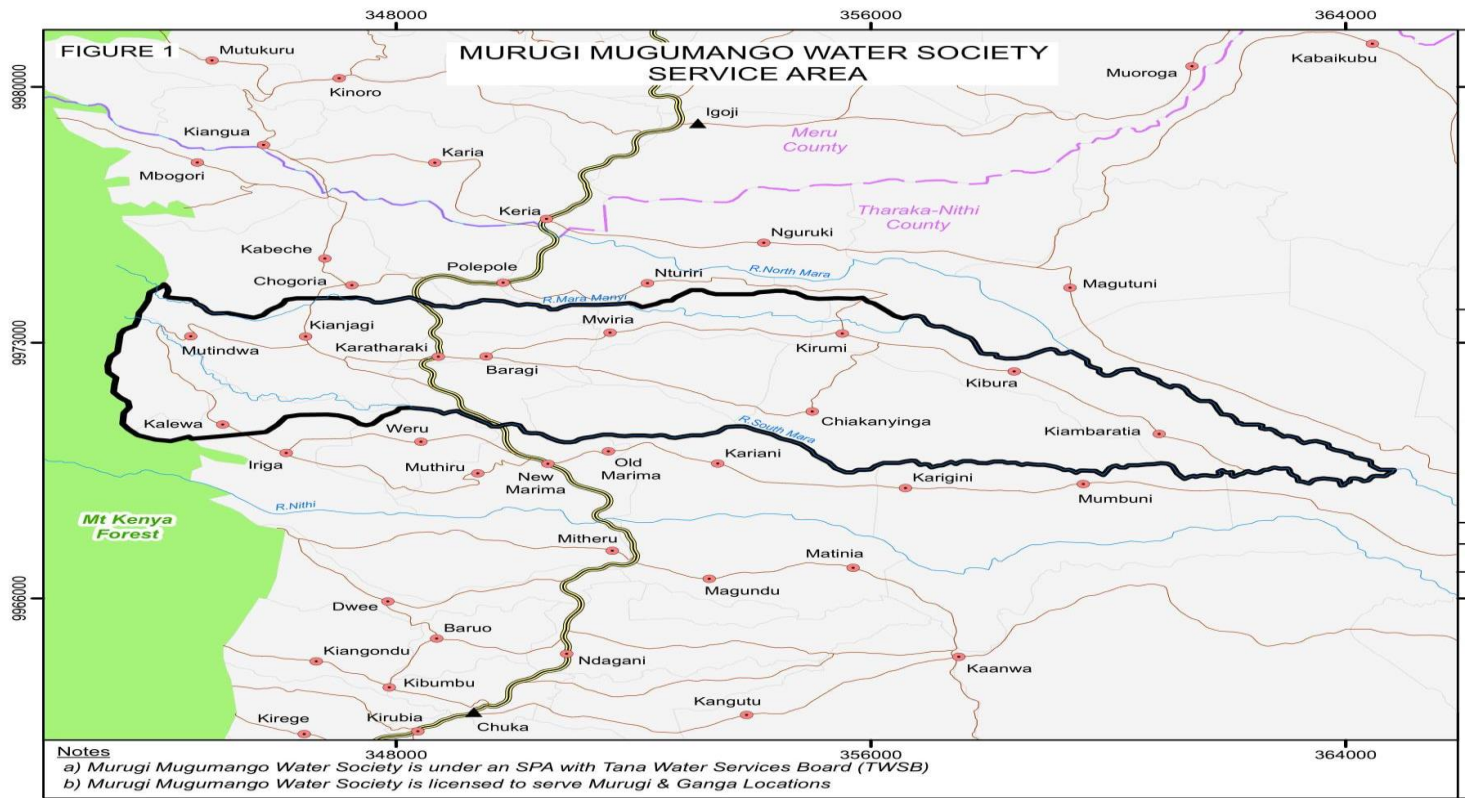
Jackhin K Rucha

General Manager



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LICENCE AREA OF THE WSP





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CHAPTER 1

INTRODUCTION AND BACKGROUND

MURUGI MUGUMANGO INSTITUTIONAL REVIEW

2.1 Introduction

MurugiMugumango Water Service Provider was founded in 1984. The WSP has opted to re-register the organization to an agreed business like name of MurugiMugumango Water and Sanitation Company. It will be registered as a limited private company by guarantee under the company's act.

This chapter gives the water service provider an institutional review detailing the fundamental statements of the WSP covering the Vision, Mission, Mandate, Core Functions, Core Values, Philosophy, Current Organizational Structure, Current Funding, and Achievements /Gains and Lessons learnt from operating without a strategic plan.

2.2 Fundamental Statements of the WSP

2.2.1 VISION STATEMENT

The WSP has a vision **“TO EXCECEL AS A COMMUNITY WATER SERVICES PROVIDER IN KENYA.**

2.2.2 Mission statement

To provide improvelivelyhoods, affordable, reliable, accessible quality water and sanitation services at all times to all residents of MurugiMugumango areasinmaara Sub County.

2.2.3 Mandate Statement and Core functions

Mandate statement

MurugiMugumango community Water Services Provider is mandated to provide efficient and economical water to improve the livelihood and sanitation services within the area as specified in the license and maintain/develop national and county government assets for water and sanitation service provision as per the Water Act 2016.



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Core functions

- Provide water and sanitation services within maara sub county as specified in the license.
- Exercise overall control over the supply of water and sanitation services in the specified area in the license.i
- To abstract water for the purposes of distribution and supply from all our appropriate sources.
- To undertake water quality analysis to ensure that acceptable water quality standards are maintained.
- To levy water consumer charges as approved in respect of the services which the WSP provides.

2.2.4 Core values

- a) Quality service and Customer focus
- b) Transparency and Accountability
- c) Good governance
- d) Innovation
- e) Teamwork

1.2.5 Philosophy (Company Slogan or motto)

- **WATER IS LIFE, SANITATION IS DIGNITY PRESERVE IT.**



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2.3 MURUGI MUGUMANGO FUNDING TREND

MurugiMugumango Water Service Provider has implemented projects worth

MURUGI MUGUMANGO RESOURCE MOBILIZATION CHART

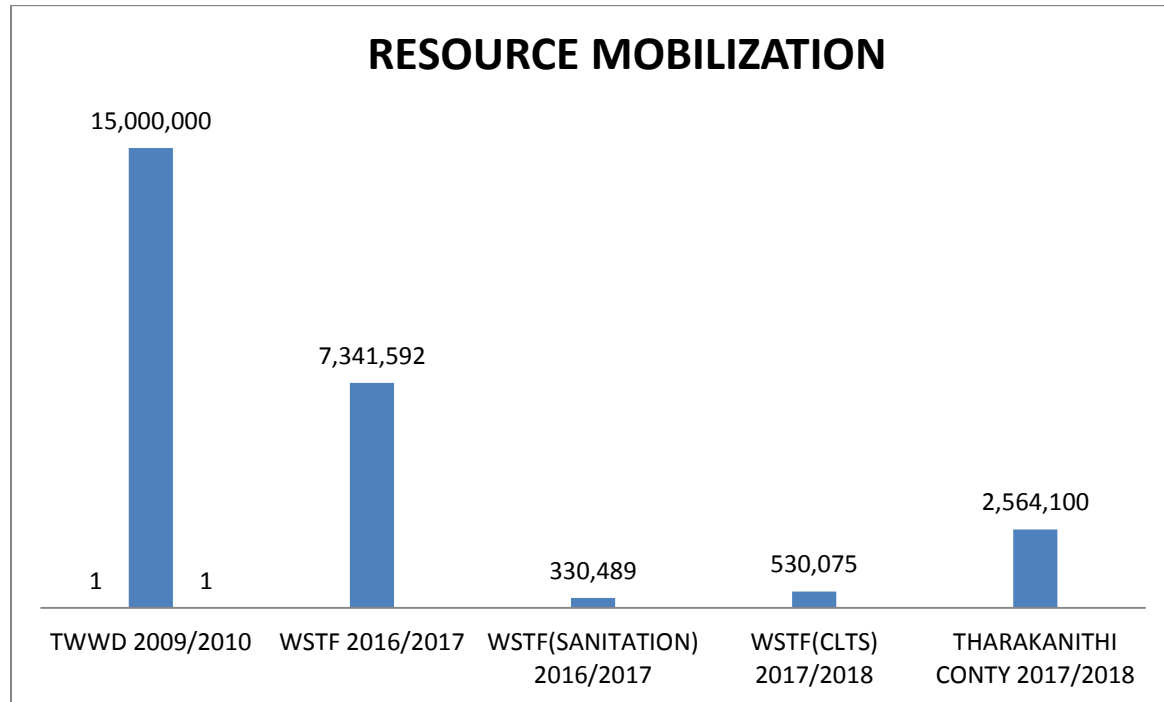
	PROJECT	FINANCIAL YEAR	AMOUNT-KSHS
1	Tana Water Works Development (Pipe & fittings)	2009/2010	15,000,000.00
2	Meters, (WSTF)	2016/2017	7,341,592.00
3	Sanitation Project (WSTF)	2016/2017	330,489.00
4	WSTF (CLTS)	2017/2018	530,075.00
5	TharakaNithi County Government (pipes)	2017/2018	2,564,100.00
	TOTAL		25,766,256.00

KSh25,766,256.00 funded through various development partners as detailed below:



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Table 1a: resources mobilized and grants



Graph 1: Graphical representation of resource mobilization

Governance

(a) Board of Directors

The stewardship of the WSP is entrusted to a board of directors which is comprised of 5 Directors. During the AGM the members elect 9 committee members who thereafter elect the 5 directors based on the following interest groups:

- *Business community*
- *Women groups*
- *County government*
- *Educational institutions*
- *NGO-CDF*
- *Professional bodies*



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The board is headed by a Chairman who is elected by other directors. The board operates through 3 sub committees namely technical and strategic Committee, Finance and administration Committee and Audit Committee.

The role of the board is primarily that of providing strategic direction and leadership(policy) to the WSP.

(b)Management Team

This comprises of the General Manager, Commercial Manager and Technical Manager as the top management team.

Human Resources Officer and Internal Auditor provide backup to the top management for the day to day running of the WSP.

(c) National and International bodies related to WSP for the strategic plan.

1.2.1 Global Water Agenda - Sustainable Development Goals (SDGs)

1.2.2 Kenya Vision 2030

1.2.3 The Constitution of Kenya (COK) 2010

1.2.4 Water Act 2016

1.2.5 TharakaNithi County Integrated Development Plan (CIDP)



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2.4.0 Achievements, Gains and Lessons learnt from while operating a passive strategic plan.

Achievements and gains

- ✓ Complete Adminastrative Office Block
- ✓ Adequate reliable and partly developed water sources in Mt Kenya Forest
- ✓ Water system influstructuredeveloped in the 1980^scovering Maarasubcounty.
- ✓ Commanding a total of 5062 connections.
- ✓ Adoption of ICT Technology in various departments.
- ✓ Improved Staff skills for better management.

Lessons learnt while operating a passive strategic plan

- ✓ Stakeholders low confidence on WSPs future Strategic direction since it's not documented.
- ✓ Lack of a road map of where we want to be and what we want to do undermines the WSP Plans to be a competitive organization.
- ✓ Lack of strategic financial projections which shall enhance revenue collections to ensure long term financial sustainability.(internally generated funds for assets development and O&M improvements, and better personal remuneration.
- ✓ Skilled manpower(on policy and management) and professional approach to the management of the WSP shall improve the overall performance of the WSP.
- ✓ Development partners engagement and confidence is critical for attainment of increased investments.

Challenges during the implementation of passive Strategic Plan.

- ✓ Inadequate funding to achieve our mandate
- ✓ Inadequate preparedness mechanism when road works have commenced e.g. disruption of services following pipeline relocation
- ✓ High non-revenue levels
- ✓ Old and Dilapidated infrastructure which occasions high O+M costs and high NRW levels



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- ✓ Unregulated Community water projects operating in our area of supply who provide low cost services which is subsidized through political interest.
- ✓ Ever growing high water demand due to rapid peri-urbanization within our service area.
- ✓ Inadequate transport facilities to cover the vast service area.





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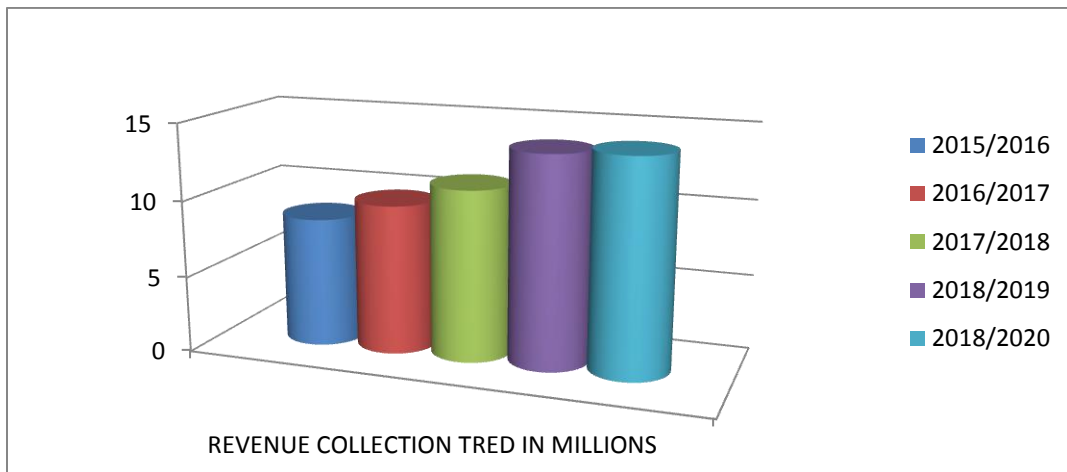
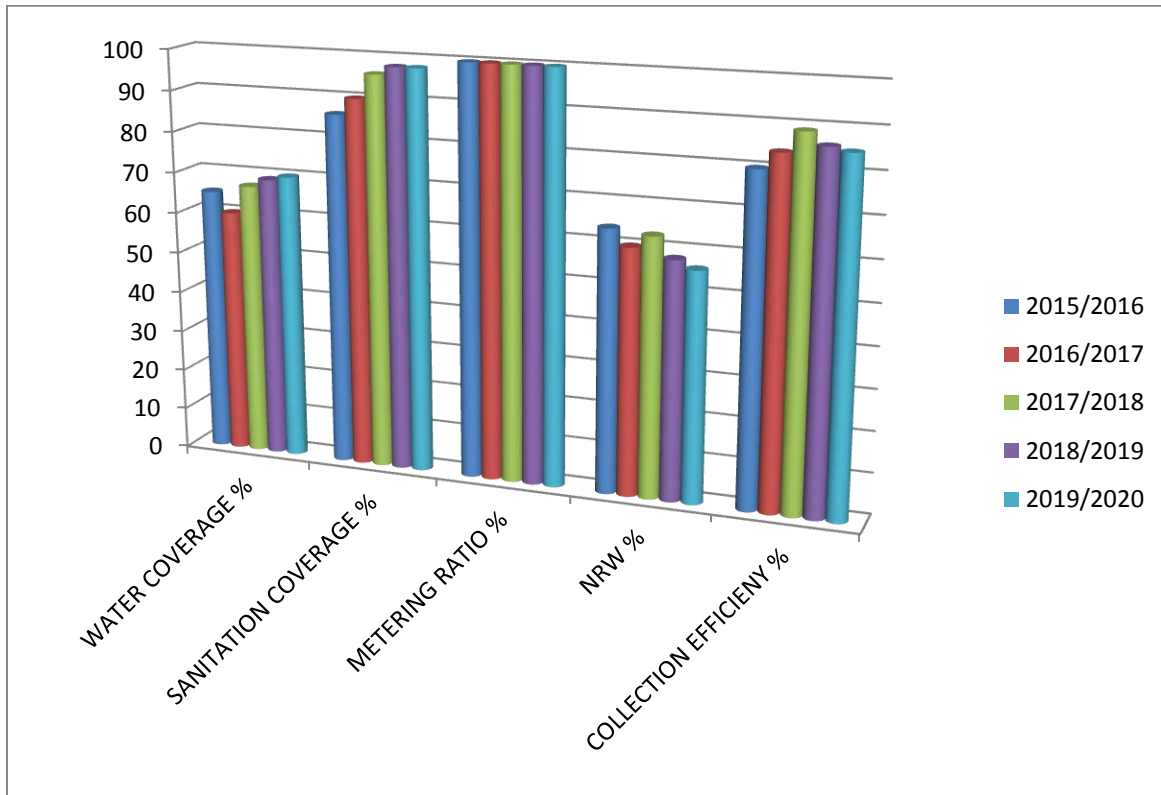
Table 2: Achievements as per the Key Result Areas

NO	INDICATOR	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY2018/2019	FY 2019/2020
1	Water Coverage %	65	60	67	69	70
2	Sanitation Coverage %	86	90	96	98	98
3	Metering Ratio %	100	100	100	100	100
4	NRW %	64	60	63	58	56
5A	Revenue Collection(Kshs Million)	8.5	9.8	11.2	13.8	14.014
5B	Revenue Billed (million)	13.12	13.21	13.37	14.53	16.3
6	Collection Efficiency %	80	84	89	86	85

Source of data Published WASREB impact report



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Graph Representation of **Achievements as per the Key Result Areas**

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Cleaning of intake



Figure 3: Collecting Sample For Quality Water Testing

2.5 Human Resources in terms of Skills, Competences and Numbers

The WSP recognizes the regulator's guidelines of maintaining an establishment of 9 members of staff per every 1000 connections. The WSP also takes pride in being a learning organization for the community Water projects within the county. To facilitate the implementation of the strategic plan, the WSP is not fully equipped in respect of the skills, competences and number of employees, and where required the WSP shall outsource the necessary skills.

Staff trainings will be conducted where knowledge and skill gap are identified through training needs assessment process. It is noteworthy that as part of staff development the



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WSP is anticipating to take the employees through refresher courses to ensure that the right attitude in the workplace is upheld at all times.

2.5.1 Organization Structure

The attached organizational structure below, represents the current situation which is has been reviewed for adoption in the new strategic plan. It is believed that the reviewed structure is capable of delivering the strategic plan/goals without major alterations.

The reviewed organization structure shall be implemented within the five year strategic plan as vacancies arises which are demand driven once such vacancies are approved by the Board of management. The organization structure demonstrates maximum establishment within the period of the strategic plan.

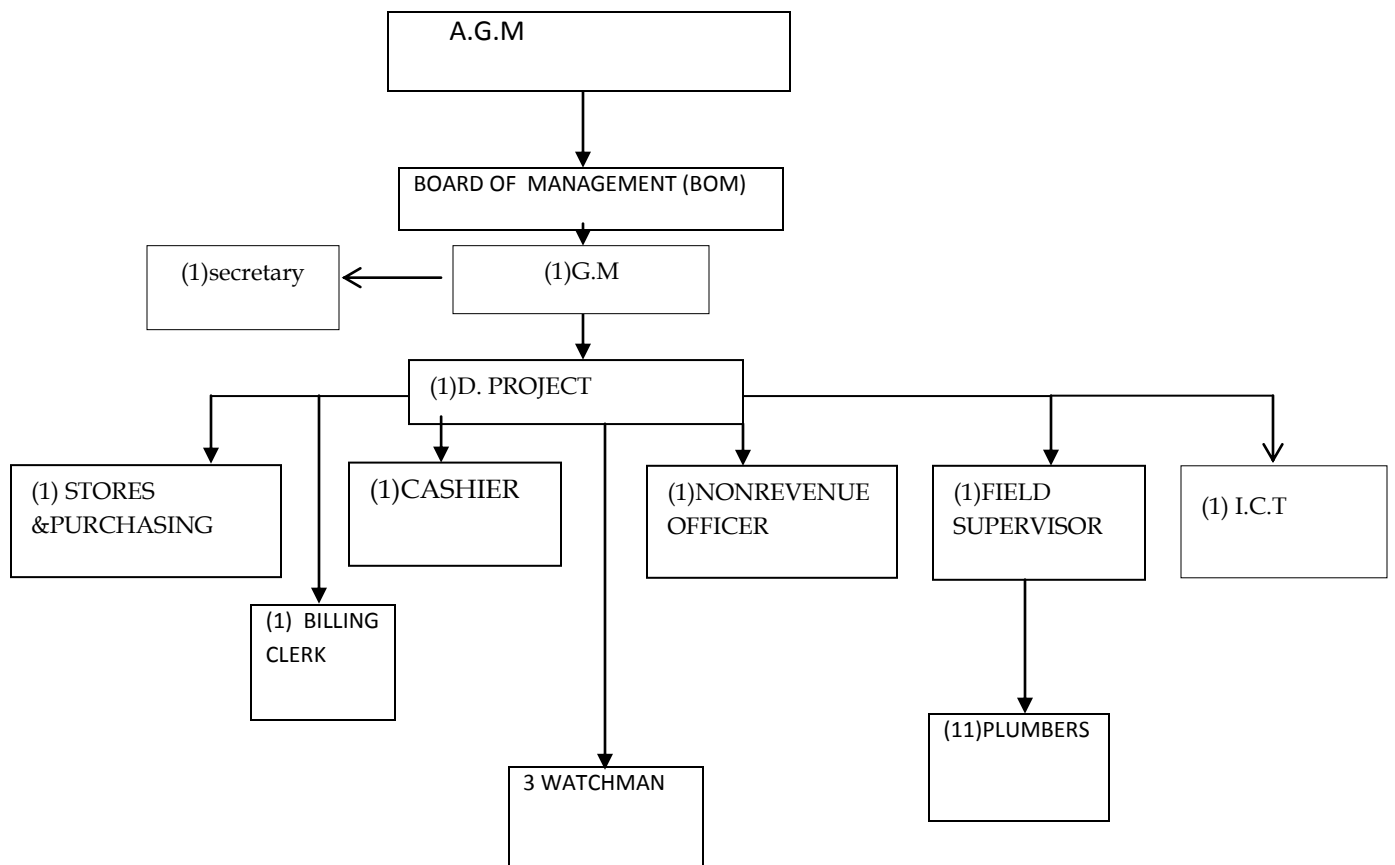


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Table 6.1: Current Organization Structure Details

**MURUGI MUGUMANGO WATER SOCIETY
ORGANIZATION CHART**

PRESENT CHART 2020/2021 CURRENT STAFF 2021 IS 23

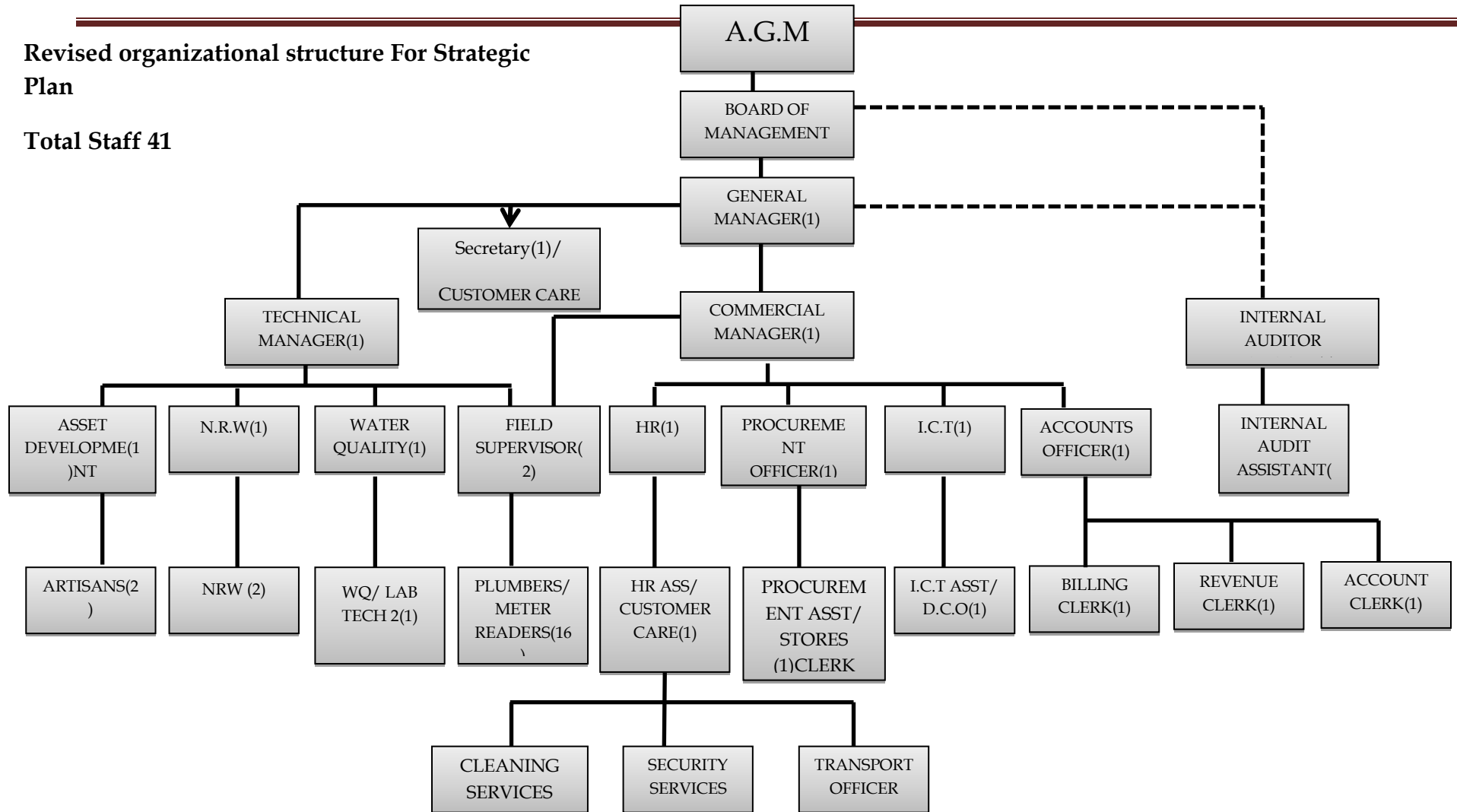




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Revised organizational structure For Strategic Plan

Total Staff 41





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CHAPTER 2

FORMATIVE ANALYSIS

3.1 Political, Economic, Social, Technological, Environmental and Legal analysis (PESTEL)

The PESTEL analysis was undertaken through a scanning of the WSP macro environment to ascertain the current challenges and opportunities that are likely to impact on the operations of the WSP during the plan period. This analysis revealed the following:

3.1.1 The Political

The following were identified as some of the political factors that are likely to impact on us:

- The 2022 general elections- new leaders will come with new perspectives.
- Employment laws- people becoming more aware of their rights
- Business interference and competition- WSP experiencing threats and interference from unregulated water service providers within our defined water service provision area.
- Bill of rights – threats of people demanding water services through litigation/political incitement and demand for free water services.
- Water funds available for WSP'S but it's a condition fund.

3.1.2 Economic

- The current tariff structure has been in force since 2015 while the inflation rate has been rising yet no tariff changes, ability to pay has not been an issue but WSP ownership by the customers has been a limiting factor.
- Water production cost has been on increase and are expected to affect the WSP due to increased demand of water services.
- Multiple levies by various offices- NEMA, WASREB, KFS, WARMA, etc is likely to put pressure on the WSP revenues.
- Inability by WSP to meet the funding requirement as placed by the WSTF and development partners.
- Dilapidated and aged infrastructure leading to high operational costs and high non-revenue water levels.



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- Susceptibility of soils and terrain to landslides which occasion disasters to human life and infrastructure leading to high operational costs and compensation claims.

3.1.3 Social- cultural Environment

- The changing lifestyle due to urbanization is likely to trigger demand for 24hour water supply hence better revenues.
- Malicious persons in the society could use propaganda e.g. water is for free or unfit for consumption and this could affect the demand negatively.
- Ignorance and misinformation by some people has led to operational problems.
- Cases of epidemic like CORONA and other communicable diseases cropping up at high rate thus affecting customer's ability to pay for water services.
- Youth dependency syndrome- youth depending on old who are not in a position to pay for the water.
- Belief that water is God given and should be free contributes to consumers sluggishness in payment of the bills and therefore temptation to engage in water theft which calls for sensitization.
- Provision of clean piped water has led to increased cleanliness and health, thus a better standard of living in the community.
- Need for staff and customers for corporate culture change in matters such as water theft, corruption and debt management.



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3.1.4 Technological Environment

Use of ICT is widely recognized worldwide as a major vehicle to accelerate effective and efficient service delivery. Some of the factors likely to have an impact on WSP operations include:-

- Automation of the operational systems e.g. Mobile meter reading and associated equipment to improve billing system shall lead to improved operational efficiency and sustainability in service delivery.
- Need for adequate skills and capacity.
- Debt management challenges on the WSP.
- Use of the internet and availability of website.
- High rate of technological changes could become very expensive owing to frequent change of equipment, software and retraining of staff thus affecting their very purpose of increasing efficiency and attaining cost effectiveness.
- Monopoly of knowledge where one person can do a lot of work alone. There is a danger in such a situation in that an individual can hold the company at ransom.
- Cloud computing. No need to invest in more servers.
- Increase in threat of data loss through vices such as theft, damage, hacking and possible sabotage.
- Security of ICT is critical issue in any business that embraces computerization as mishandling could easily cripple the operations of an entire organization.
- Cost of research and development. In a situation where many needs are competing for scarce resources research and development are given a lesser weight in terms of priority.
- Possibility of staff resisting new technology. New technology interferes with the way of doing things' and a lot of the staff receive it with a degree of apprehension.

3.1.5 Environmental

- The formation of Water Resources Users Association (WRUA) for protection of water bodies has positively enhanced the protection of water sources within our area of jurisdiction.
- The enactment of EMCA enabled establishment of NEMA which helps WSP to attain the required regulatory permits and licenses to implement new projects.



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- The global warming is affecting our water sources and has a future impact on the implementation of this strategic plan Encroachment of our Water Towers (Mt Kenya Forest) has also a negative effect on the water sources feeding WSP.
- Human activities like cultivation of catchment areas resulting to high silt load in the water requires a lot of treatment before it can be use for drinking

3.1.6 Legal

- Government regulations e.g. on tariff control, performance indicators likely to affect our profitability.
- The Water Act 2016 changes in relation to water service provision especially at regulatory level. Changes at this level will invariably have ripple effect in the water industry especially at WSP level.
- Water has become a human rights issue. As the commodity gets more and more scarce the perspective is changing with consumers and rights groups agitating for equality in its usage.
- Employment through regionalism. Devolution and county government system envisaged in the constitution is bound to bring out regional and, if not carefully handled, ethnicity among the populace. We are already seeing communities agitating for more employment opportunities within the WSPs that operate within their localities.
- The 2010 Constitutional challenges e.g. Bill of rights, Gender mainstreaming etc.
- Challenges in acquiring road crossing approvals from relevant authorities e.g. KeNHA and KERRA causing delay in completion of projects.



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3.2 SITUATION ANALYSIS

3.1 Infrastructure, their physical status and Distribution network

3.1.1 Infrastructures and their physical status

Murugimugumango WSP is entirely gravity operated water supply system. The major infrastructure facilities and components are:-

a. Intake Works

- (1) South maara intake facility is located across south Maara river at Mt Kenya Forest. The intake Comprises of one meter weir high and three intake chambers. Its 100% operational.
- (2) Maaramanyi intake facility is located at maaramanyi which is a tributary of south maara river. Intake Comprising of one meter weir high and two intake chambers its 100% operation.

b. Treatment works

In this strategic plan the WSP IS proposing a direct line which shall serve the institutions and major market center with treated water. Tank site chlorination has been proposed to be adopted.

c. Raw Water Mains

The two water intakes delivers raw water to the various distribution tanks. Identified tanks shall be used as water chlorination point specifically the tank at Njagi M'Rachi plot which is currently un used.

The raw water mains are in good working condition. How ever during dry spells Kauruko supply area serve us inadequate water supply or no flow water supply.

Hence the total pipe network length of size range 75mm -300mm diameter is 194km. against 282 kms total worth of piping. Therefore a total Coverage of 69%. The remaining 31% shall be laid as sub mains in the strategic period for the unserved area (Mutindwa, Kabui, Mugaani).



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Distribution Network.

The smaller distribution network ranges from 75mm (3”) UPVC to 25 mm (1”) spread across the service area. The total length of smaller distribution pipe network has increased upto to 807 km over the past period against a target of 1,169 kms of piping. Therefoer percentage done is 69%

The target areas for the new distribution network (Uthaini area, Mutindwa, Kabui ,Rwanchege and Mugaani areas).

In the new strategic plan the distribution lines shall be given a priority during implememntation.



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Storage reservoirs

The major reservoirs for the scheme range in size from 100m³ to 150m³. The combined storage capacity is 1275m³. The table below summarizes the reservoir,

Capacities And Other Relevant Information

Table 2.5 Storage Reservoirs

	NAME OF STORAGE TANKS	TYPE	LOCATION	CAPACITYM ³	Status	Remarks
1	M rachiNjagi	Masonry Tank. Well roofed with slab	Murugi West	100m ³	Not in use. To be used for treated water for institutions	Requires renovations
2	Karaa	Iron sheet roofed	Karaa	150m ³	In use	Requires renovation/ slub roof
3	Kianjagi	Iron sheet roofed	kianjagi	135m ³	In use	Requires renovation/ slub roof
4	Kiriani	Iron sheet roofed	Kiriani	100m ³	In use	Requires renovation/ slub roof
5	Wiru	Iron sheet roofed	Wiru	100m ³	In use	Requires renovation/ slub roof
6	Baragu	Iron sheet roofed	Baragu	100m ³	In use	Requires renovation/ slub roof
7	Kiamaogo	Iron sheet roofed	Kiamaogo	100m ³	In use	Requires renovation/ slub roof
8	Kanoo	Slub roof	Kanoo	100m ³	In use	Reuired minor renovation
9	Ciakanyinga	Slub roof	Ciakanyinga	100m ³	In use	Requires roof slub renovation which is surging
10	Mwiria	Iron sheet roofed	Mwiria	100m ³	In use	Requires renovation/ slub roof
11	Igwanjau	Iron sheet roofed	Igwanjau	100m ³	In use	Requires renovation/ slubroof
12	Kibura	Slub roofed	Kibura	100m ³	In use	Requires renovation/ slub roof



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2.1.2 Water demand

Total human population within the mandated area of service was estimated as 42,813 according to 2019 population housing national census. This translates to a daily water demand of 14,057m³. Additionally water demand for other categories are as tabulated here below:

Table 2.6 water Demand and analysis

	Segregation	Water demand m³/day
1	Households	13,599
2	Institutions	331
3	Hospital	2
4	Industries	125
Total demand		14,057M³

The average water production is 13,000m³. However with a non-revenue water level of 56% ,the company is only able to cover 44% of that demand.

2.1.3 Status of the current operations

2.1.3.1 Water service level



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Table 2.7: General Service levels (2019/2020)

Indicator	Year(2019/2020)
Service provision area(km ²)	52
Population in service provision area	42,813 (37,037 impact 2018/2019) 35,959 17/18
Total population covered	29,540 (19,955 impact 2018/2019) 22,017 17/18
Total no. of active connection	4,039 3,963 impact (18/19) 4456 17/18)
Total no. of inactive connections	744
Metered connections (%)	100%
Total connections	■ 4,707 impact (18/19) ■ 4,566 17/18
No. of employees	23
Water demand (M ³)	14,057 m ³ /d calculated
Water produced (m ³ /d)	- 6,221 impact (18/19)
Water Billed (m ³ /d)	- 4,369 impact (18/19)
Storage capacity	1275 m ³



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2.3 Financial Performance of WSP

Currently the financial stability of the WSP is marginal since the revenues generated marginally cover the operational costs of the WSP. This poses a great challenge when it comes to internal investments. Reference is made to the table below on revenue generated versus operating cost.

2.3.1 Revenue and revenue collection efficiency

Collection efficiency has been noted to be dropping.

Table 2.11: Revenue and revenue collection efficiency trend

	Year	Revenue	Revenue	Efficiency
		Billed	Collected	(%)
		(Kshs)	(Kshs)	
1	2015/16	8,523,918	8,523,918	100
2	2016/17	9,836,441	9,836,441	100
3	2017/18	11,244,256	11,244,256	100
4	2018/19	12,841,591	11,814,264	92
5	2019/20	16,274,986	14,014,000	86



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2.3.2 Operation costs

The table 2.13 shows the revenue collected and the operation costs during the last five years.

The figures indicate that for the 5 year period, the WSP had no surplus but operated on a deficate.Measures should be put in place to turn round the current business tred.

Table 2.12: Company’s operation cost trend versus surplus/deficits

	Year	Revenue(Kshs) Collected	Operation cost(Kshs)	Surplus/deficit (Kshs)
1	2015/16	8,523,918	13,018,256	(4,494,340)
2	2016/17	9,836,441	13,804,580	(3,968,139)
3	2017/18	11,244,256	17,204,275	(5,960,019)
4	2018/19	13,807,170	16,979,307	(3,172,137)
5	2019/20	14,014,437	18,736,959	(4,725,522)



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Pipe Damage During Road Construction

- Lack of risk management plan- this could lead to crippling of the organization's operations in case of an occurrence of an adverse incident.
- High gearing ratio (high debt as a percentage to equity)-the company would find it difficult to get debt financiers until the current debt is substantially paid or the equity has grown to comfortable level
- Inadequate office facilities, equipment, furniture and fittings.
- Unavailability of public land/resources for infrastructural development.



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3.3.3 Opportunities (External)

Opportunities are those potentials and other external factors that WSP will advantage of in order to enhance the ability to achieve its goals and the stated objectives. These include:

- Political goodwill by the National/County Government - Political goodwill at local politics could be harnessed to in drumming up support at grass root level.
- Global Technological advancement will open new frontiers and alter the way we do our business
- Drive to achieve MDGs can be used as a platform to access support and funding.
- Opportunity to increase the coverage area to the areas not yet served.
- Available consultancy services from other institutions
- Possibility of getting involved in management of community water projects.
- High demand for water and sewerage services due to influx of learning institutions and other industries.
- Accessibility to WSTF funds, commercial financing, on justification, and the National/County Government grants thereby closing the financing gap.
- Rural urban migration increasing urban population which boosts demand for our services.
- High potential area of supply (available market and willingness to pay for the services)
- Customer goodwill.
- Goodwill of external financiers.

3.3.4 Threats/Challenges (External)

These are factors external to WSP that compound its vulnerability when they relate to the weaknesses, and which are likely to hamper the achievement of set objectives during the plan period. The major threats identified include:

- Destruction of catchment area.
- Unwillingness and inability to pay for the services thereby posing challenge to debt management.
- Emerging levies emanating from elaborate regulatory framework.
- Political dynamics at county level might exert pressure on the company especially in the area of tariffs and staffing.
- Vandalism of the infrastructure.



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- Alternative sources of water such as private boreholes and water vendors.
- High inflation eroding purchasing power of the company and consumers.
- Implementation of water supply projects by other water sector players without adhering to the company's set standards.
- Destruction of company pipe network by road/KPLC contractors without due notice and funds for relocation.
- Possibility of clustering of WSPs within the same county in pursuit of efficiency.
- The changes that may arise from general elections in the year 2017.
- Change in Technology that could render our systems and equipment such as data loggers obsolete
- High charges by service providers of single software applications and hardware. Isolated systems are very expensive to run.
- Multiple statutory requirements that is difficult and costly to comply with.
- Erratic/low power voltages affecting pumping of treated water contributing to high operational costs.
- Natural disasters that may lead to disruption of our operations
- Lack of storage capacity for raw water like upstream dam leaving the company vulnerable to fluctuations of the river flow
- Malicious damage and fraudulent claims of damages
- Unhealthy status of the community with increased cases of water related communicable diseases.
- Emerging irrigation projects which are eventually used for domestic purposes.
- Business interference - Company experiencing threats of encroachment to its defined water service provision area.
- Bill of rights – threats of people demanding water services through litigation/political incitement and demand for free water services.
- Tax policies- Inclusion of the company in the tax bracket.
- Malicious persons in the society could use propaganda e.g. water is unfit for consumption and this could affect the demand negatively.
- Increase in threat of data loss through vices such as theft, damage, hacking and possible sabotage.



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CHAPTER 3 STRATEGIC OBJECTIVES AND DIRECTION

4.0 Introduction

The strategic direction has been informed by lessons learnt, the realignment with the constitution and other emerging issues. (quality of our services in reference to the changing environment)

4.1 Strategic issues

The following key strategic issues are identified and prioritized for attention over the next 5 years;

1. Low access and coverage to safe water and sanitation services
2. High levels of Non-Revenue Water (NRW)
3. Inadequate ICT capacity-Inadequate management information system (MIS)
4. Inadequate financial sustainability
5. Inadequate institutional capacity

4.2 Strategic Goals

In addressing the above issues, the following goals will be achieved;

1. Increased peri-urban and rural population accessing safe water and improved sanitation
2. Reduced Non-Revenue Water levels
3. Quality and reliable revenue data
4. Enhanced financial sustainability
5. Enhanced institutional capacity
6. Cross cutting issues mainstreamed in all the WSP'S operations



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4.3 Strategic Objectives

Strategic Issue 1: Low access and coverage to safe water and sanitation services.

Strategic objective 1.1: To increase the proportion of the population accessing safe water from 46% to 70% over the planning period.

Activities:

- i. Construction of Upvc pipe 100mm diameter and requisite fittings from upstream of Kanyambo storage tank a distance of 3.5Km. Take off to be just before the inlet to Kanyambo Tank.
- ii. Construction of Upvc pipe 100mm diameter and requisite fittings from Baragu storage tank a distance of 10Km to Kibura.
- iii. Construction of Upvc pipe 80mm diameter and requisite fittings from kibura Tank along Mau Mau road a distance of 4 km. The new line shall reduce the water conflict on the kibura/ikumbo line.
- iv. Construction of Upvc 80mm diameter end requisite fittings from ciakanyiga Tank along Mukui road a distance of 2.5 km to Mukui BPT. The new line shall reduce the water shortage on the Mbironi line and Murunga line in South Mugumango Lower.
- v. Construction of Upvc 50mm diameter end requisite fittings from Rwanchege to mpuri area distance of 2.0 km . The new line shall serve the unserved area of Mpuri.
- vi. Procure Raw water meters for the new connection created by the new lines developed in sub sections (i) to (iv) above.
- vii. Construction of 100m³ storage Tank to replace theMukui PCEA Church BPT which freuentry overflows with water.
- viii. Constuction of 100m³ storage tank at Wiru by the name of Carry One to replace the BPT at wiru so as to improve quantity of water for the residents.
- ix. Investigations planning and design of a possible raw water line from Kauju stream towards Kauruko area and initiate implementation so as to alleviate inadequate or no water during dry spells.
- x. Construction of 100m³ storage Tank to replace the BPT at Kinyaka which freuentry overflows or BPT inability to meet operational requirement.



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Strategic objective 1. 2: To enhance quality of water in our storage Tanks and improve Sanitation services from 96% to 98% within the planned period by covering all the Tanks with iron sheets roofing and identify 3 needy schools for construction of sanitation blocks.

Strategy 1.2.1: Construct 3No. Sanitation blocks namely Katharaka Primary School in Kithare unit, Kajiethitu Primary School in south Mugumango Unit and Ikumbo Primary School in North Mugumango Unit.

Specific Tank for Constructing Roof slab to improve water quarity (Replace all associated missing non functional fittings in the Tanks below)

1. KaaraStorage Tank 150m³
2. Baragu Storage Tank 100m³
3. Kiamaogo Storage Tank 100m³
4. Mwiria Storage Tank 100m³
5. Igwanjau Storage Tank 100m³
6. Kianjagi Storage Tank 125m³

Strategy 1.2.2:Quarity water line devepoment.

Construction of a service line from M'Rachi Tank targeting first the public institutions with treated water and there after other consumers to ensure the WSP remains within the requirements of water quality standards for public institutions.

STRATEGIC ISSUE 2: Highlevels of Non Revenue Water.

Strategic Objective 2.1: Determain actual non revenue water and Reduce the rate by 2% P.A during the planned period.



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Strategy: Determain and Improved NRW Levels:

Activities:

- 1) Installation of zonal meters or use engineering volumetric measurements and determine the water produced.
- 2) Procure high quality Raw water meters for domestic connections from Baragu tank through ciakanyinga tank a connections below.
- 3) Procure high quality Raw water meters for domestic connections from Baragu tank through kibura tank a connections below.
- 4) Determain NRW for the area below Baragu Tank whose inlet quantity of water has been determaind to be the water produced for the NRW area. The water consumed shall be the summation of the new high quality law water meters installed in the NRW area. NB reference to section 2.3.1 on access to water, the new service line constructed shall improve the NRW levels and such improvement shall be noted in the 2% reduction.
- 5) Modify all the offtakes at water tanks to ensure only clear water enters the offtake pipes at the top of Tank to reduce the clogging of water meters which contribute to high non revenue water.

Strategic issue 3: Inadequate ICT capacity (Inadequate Management Information System (MIS))

Strategic Objective 3.1: To fully strengthen information management systems over the plan period.

Strategy : Improved internal and external communication to our customers.

Activities:

Develop and operationalize:

- (i) WSP website to enhance procurement
- (ii) Develop fully and operationalize the billing system to ensure meter readings are registered on line through a Mobile Field Assistant system.
- (iii) Customer relation soft ware or module
- (iv) A Mobile Field Assistant system (MFA)
- (v) Procure desktops and laptops to enhance staff capacity.



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STRATEGIC ISSUE 4: Inadequate financial sustainability

Strategic Objective 4.1: To enhance WSP financial sustainability from 56% to 100%.

Strategy 1: Ensure Financial sustainability and management are enhanced.

Activities:

1. Ensure all customers are accurately billed and pay promptly.
2. Alter the outlet pipes at baragu Tank so that only clear water enters the outlet.
3. North/South mugumango is a DMA (District Map Area) and shall be given special attention in the first year of the planned period.
4. Provide at least five hundred meter customer domestic meters for DMA (District Map Area) per year for replacement and new meters targeting heavy consumers.
5. Staff centerization on effective monitoring and reporting of malfunctioning meters, illegal connections and an usual usage of water on their area of operation.
6. Recognition and reward for good performance under revenue indicators.
7. No more replacement of retired officers so as to manage the staff cost.

STRATEGIC ISSUE 5: Inadequate institutional capacity

Strategic Objective 5.1.1 To enhance staff capacity by 50% for WSP over the plan period.

To establish fully the mandatory offices as per the revised organization plan (Technical services office, Internal auditors services office and commercial services office.)

Strategy 1: Establish fully mandatory offices and ensure Skills and Competencies enhancement of staff are enhanced.



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Activities:

- i. Establish and recruit the office of the technical manager, commercial manager and internal auditor.
- ii. Conduct job/ professional skills level/ skills renumeration package comentulate with job description requirement.(salary skills)
- iii. Ensure proper placement of the current staff after conducting a job everuation to establish staff capacity.
- iv. Conduct an annual training needs assessment and deverop a training plan/calendar.
- v. Identify tailor made courses for the various cadres of staff.
- vi. Conduct training for the identified cadres of staff.

Strategic Objective 5.1.2: Equip stafffullywithadequate transport, tools and equipment withinthe plan period.

Strategy 2: Optimaltransport, tools and equipment for the staff.

Activities:

1. Procure 5 No motorcycles to boost the current pool.
2. Replace warnout tools/absolute tools with new ones as realized.
3. Procure equipment for the staff as per sectional requirementswhile ensuring value for money.
4. Ensure effective and efficient utilization of transport facilities, tools, and equipment while ensuring value for money.
5. Ensure calibration of tools and equipment at regular intervals.
6. Ensure adequate repairs and maintenance of transport facilities, tools, and equipment.



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Strategic Objective 5.3: To fully enhance WSP Cooperate Governance, Management and Administration over the plan period.

Strategy 3: Adoption of good corporate governance concepts and practices as outlined by WASREB and the National Government.

Activities:

- i. Conduct board everuation to establish compliance with WASREB cooperate governance guidelines.
- ii. Chairman Ensure boards compliance with WASREB cooperate governance guidelines.
- iii. Training in the liquisite WASREB governance and management skills for the departmental and section heads.
- iv. Hold secertization workshops on cooperate governance for all qualified board directors.
- v. Benchmarking for the best practice in selected WSP's in adminitration management.
- vi. Registration of institutional business name as directed by corporate governance guidelines 2018 that is MurugiMugumango Water And Sanitation Company.

STRATEGIC PLAN OUTPUT, OUTCOME AND IMPACT

Output, Outcome and Impact

This Strategic Plan has a five year time frame during which period outputs will result from planned activities. These tangible and quantifiable variables will be on year-to-year timelines. The outputs will further results into outcomes which are tangible and quantifiable. Combinations of reinforcing outcomes will eventually deliver the desired impact. The WSP Strategic Plan 2021-2026 is indicative of the following outputs and outcomes:



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Outputs

By undertaking the various activities as outlined in the strategic plan, WSP expect to achieve the following outputs;

1. Increased water and sanitation infrastructure.
2. Improved institutional capacity of WSP.
3. Improved operational efficiency of WSP.
4. Reduced interruptions of water supply.
5. Reduced NRW.

Outcomes

From the foregoing outputs, it is expected that the following outcomes shall accrue.

- Improved per capita water production
- Improved quality of water and sanitation infrastructure
- Reduced customer complaints
- Improved health status of the people
- More customer connected
- Enhance billing to customers

Impact

The following impacts shall be realized in the next four years with the implementation of the proposed plan;

- Improved living conditions at households level.
- Improved purchasing power of the people.
- Improved customer satisfaction levels.
- Improved health status of consumers.



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CHAPTER FOUR IMPLEMENTATION OF THE STRATEGIC PLAN

5.0. Introduction

The implementation of this strategic plan coupled with result based monitoring and evaluation will ensure that the WSP achieve its goals and deliver services as mandated in the license. The successful implementation of the WSP strategic plan will ride on its acknowledgement and adherence to the fundamental principles of sustainable access to water and sanitation services, demand driven services, , affordable and adequate water and sanitation services.

5.1. Implementation

The 2021-2026 strategic plans provide a road map in form of strategic objectives to be achieved within the plan period in order to attain the intended outcomes. The implementation will be in line with the Water Act 2016 and requisite legislation which may be undertaken at National and County Government levels.

5.1.1 Approach

A year-to-year commitment to ensuring the successful implementation of the WSP Strategic Plan will be premised on annual work plans prepared by the Heads of Section. Therein, it will cover the greater details of the tangible activities, tasks, targets, and specific periods of execution with the officer, upon whom the responsibility is allocated. A consolidation of these will constitute the WSP work plan prepared annually.

The Board of Directors appointment of the Management requires WSP to implement its activities based on performance contract. The Strategic Plan will be the basis of setting performance targets for the Performance Contract and then cascaded to other staff for implementation. The Strategic Plan will also be the base of developing budgets to guide yearly implementation. The implementation will not be traditionally based on outputs but impact oriented to the customers.



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5.1.2 Process

The Strategic Plan will be implemented based on key result areas and following the impact expected. Performance contract targets will be drawn from the key result areas. The Performance Contract will be cascaded to the head of sections for implementation. The Heads of Section will develop their annual work plans and budgets based on the Performance Contract. A new organizational structure has been proposed in the Strategic Plan to support the implementation of the plan. It is envisaged in the Strategic Plan that a Project Monitoring Unit shall be established to facilitate implementation of all activities.

KEY RESULT AREAS

- Water Coverage,%
- Drinking Water Quality,%
- Hours of Supply, hrs/day
- Non-Revenue Water,%
- Metering Ratio,%
- Staff Productivity, Staff per1000 Connections
- Personnel expenditure as % of O+M Costs,%
- Revenue Collection Efficiency,%
- O+M Cost Coverage,%



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5.1.2 Capacity building /Development of Skills to implement SP

For a successful implementation of the strategic plan during the next five years, the following activities are necessary for the implementation process:

- 1) Hold implementation workshop to discuss the approved strategic plan document, by the end June 2021.
- 2) Form various committees/teams instituted on areas of strength and competence of members.
- 3) The committees/teams agree the dates of meetings to report on progress, deviations, etc, i.e. monthly.
- 4) Hold sensitization workshop of the staff on a need to know basis, in the entire organization to ensure understanding of the plan and smooth implementation.
- 5) Plan meetings to update on progress, i.e. on quarterly basis.

A detailed implementation Matrix is indicated in Appendix 2



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4.3 Strategic Objectives

Strategic Issue 1: Low access and coverage to safe water and sanitation services.

Strategic objective 1.1: To increase the proportion of the population accessing safe water from 46% to 70% over the planning period.

Activities:

- xi. Construction of Upvc pipe 100mm diameter and requisite fittings from upstream of Kanyambo storage tank a distance of 3.5Km to Kibura Tank. Take off to be just before the inlet to Kanyambo Tank.
- xii. Construction of Upvc pipe 100mm diameter and requisite fittings from Baragu storage tank a distance of 6.5Km to Kanyambo Tank.
- xiii. Construction of Upvc pipe 80mm diameter and requisite fittings from kibura Tank along Mau Mau road a distance of 4 km. The new line shall reduce the water conflict on the kibura/ikumbo line.
- xiv. Construction of Upvc 80mm diameter end requisite fittings from ciakanyiga Tank along Mukui road a distance of 2.5 km to Mukui BPT. The new line shall reduce the water shortage on the Mbironi line and Murunga line in South Mugumango Lower.
- xv. Construction of Upvc 50mm diameter end requisite fittings from Rwanchege to mpuri area distance of 2.0 km . The new line shall serve the unserved area of Mpuri.
- xvi. Procure Raw water meters for the new connection created by the new lines developed in sub sections (i) to (iv) above.
- xvii. Construction of 100m³ storage Tank to replace theMukui PCEA Church BPT which freuently overflows with water.
- xviii. Constuction of 100m³ storage tank at Wiru by the name of Carry One to replace the BPT at wiru so as to improve quantity of water for the residents.
- xix. Investigations, planning and design of a possible raw water line from Kauju stream towards Kauruko area and initiate implementation so as to alleviate inadequate or no water during dry spells.
- xx. Construction of 100m³ storage Tank to replace the BPT at Kinyaka which frequently overflows or BPT Inability to meet operational requirement.



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Strategic objective 1. 2: To enhance quality of water in our storage Tanks, initiate an independent water treatment service line, and improve Sanitation services from 96% to 98% within the planned period.

- Replace iron sheets roofing in all storage Tanks and introduce concrete suspended slab to enhance quality of water.
- Initiate an independent water treatment service line,
- Identify 3 needy schools for construction of sanitation blocks so as to improve Sanitation services from 96% to 98%.

Strategy 1.2.1: Specific Tank for Constructing Roof slab to improve water quality (Replace all associated and missing / nonfunctional fittings in the Tanks below)

1. KaaraStorage Tank 150m³
2. Baragu Storage Tank 100m³
3. Kiamaogo Storage Tank 100m³
4. Mwiria Storage Tank 100m³
5. Igwanjau Storage Tank 100m³
6. Kianjagi Storage Tank 125m³

Strategy 1.2.2:Quality water line development.

Construction of a service line from M'Rachi Tank targeting first the public institutions with treated water and there after other consumers to ensure the WSP remains within the requirements of water quality standards for public institutions.



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Strategy 1.2.3: Construct 3 No. Sanitation blocks namely Katharaka Primary School in Kithare unit, Kajiethitu Primary School in south Mugumango Unit and Ikumbo Primary School in North Mugumango Unit.



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STRATEGIC ISSUE 1.0 Low access and coverage to safe water and sanitation services.											
Strategic objective 1.1. To increase access and coverage to water services within our area of jurisdiction from 46% to 70% by end 2026											
S/N O.	ACTIVITIES	output	outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	Construction of Upvc pipe 100mm diameter 3.5 km from Kanyambo tank to Kibura to contain frequent overflow and increase flow rate.	3.5 km 100mm pipeline	New customers Connected	Household connected	General Manager and Technical Manager	Internally Generated Funds	Urgent priority at a cost of Kshs 3,249,960	N/A	N/A	N/A	N/A
			Increase hours of service	Increase in Population served		WSTF County Gov.					
			Enhanced Billing and revenue collections	Increase in Revenue		TWWDA OR National Government					
2	Construction of Upvc pipe 100mm diameter 6.5 km from Baragu tank to Kanyambo tank to enhance hours of	6.5 km 100mm pipeline	New customers Connected	Household connected	General Manager and Technical Manager	Internally Generated Funds	N/A	Urgent priority at a cost of Kshs	N/A	N/A	N/A
		Air valves installed	Increase hours of service	Increase in Population served		WSTF County Gov.					



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	service.		Enhanced Billing and revenue collections	Increase in Revenue		TWWDA OR National Government					
3	Construction of Upvc pipe 90mm diameter 4 km from kibura tank to Mugere area to reduce water conflicts.	4 km 80mm pipeline	New customers Connected Increase hours of service	Household connected	General Manager and Technical Manager	Internally Generated Funds	Urgent priority at a cost of Kshs 3,515,490	N/A	N/A	N/A	N/A
			Increase hours of service	Increase in Population served		WSTF County Gov.					
			Enhanced Billing and revenue	Increase in Revenue		TWWDA OR National					



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			collections			Government					
4	Construction of Upvc pipe 80mm diameter 2.5 km from Ciakanyinga tank to Mukui Tank to the unserved areas	80mm pipe 2.5 km line	New customers Connected	Household connected	General Manager and Technical Manager	Internally Generated Funds TWWDA OR National Government WSTF County Gov.	Urgent priority at a cost of Kshs 2,187,999	N/A	N/A	N/A	
			Increase hours of service								
			Enhanced Billing and revenue collections	Increase in Population served							
				Increase in Revenue							
5	Construction of	50mm	New	Household	General	Internally	Urgent	N/A	N/A	N/A	N/A



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	Upvc pipe 50mm diameter 2. km from Rwanchege to mpuri area to the un served area	pipe 2 km line	customers Connected Increase hours of service Enhanced Billing and revenue collections	connected Increase in Population served Increase in Revenue	Manager and Technical Manager	Generated Funds	priority at a cost of Kshs 932,138				
						TWWDA OR National Government WSTF County Gov.					



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6	Procurement of high quality Raw water meters for the new lines above (1-5) SEE No. 2&3 on NRW activities	Water Meters installed	New customers Connected Enhanced Billing and revenue collections	Household connected Increase in Population served Increase in Revenue	General Manager and Technical Manager	Internally Generated Funds TWWDA OR National Government WSTF County Gov.	Urgent priority at a cost of Kshs 2,000,000 For 1 st year activities	N/A Urgent priority at a cost of Kshs 3,000,000 For 2 nd year activities	N/A 1.585,000	N/A 1.580	
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7	Construction of 100m3 Storage Tank at Mukui to contain the overflows so as to increase per capita water consumption.	100m3 storage Tank	New customers Connected Increase hours of service Enhanced Billing and revenue collections	Household connected Increase in Population served Increase in Revenue	General Manager and Technical Manager	Internally Generated Funds		N/A	N/A	At cost of Kshs	
						TWWDA OR National Government					
						WSTF County Gov.					
										1,500,000	

8	Construction of 100m3 Storage	100m3 storage	New customers	Household connected	General Manager	Internally Generated Funds		N/A	N/A	At cost of Kshs	
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	Tank at Carryone to contain the overflows so as to increase per capita water consumption.	Tank	Connected Increase hours of service Enhanced Billing and revenue collections	Increase in Population served Increase in Revenue	and Technical Manager					1,500,000	
						TWWDA OR National Government WSTF County Gov.					
9	Construction of 100m3 Storage Tank at Kinyaka to contain the overflows so as to increase per capita water consumption.	100m3 storage Tank	New customers Connected Increase hours of service Enhanced Billing and revenue collections	Household connected Increase in Population served Increase in Revenue	General Manager and Technical Manager	Internally Generated Funds TWWDA OR National Government WSTF County Gov.	N/A	NA	NA	At cost of Kshs 1,500,000	



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10	Construction of Kaurukoaugmentati on line from Kaunju stream	New intake and gravity mains	New customers Connected Enhanced Billing and revenue collections	Increase hours of service during dry spell Increase in Revenue	General Manager and Technical Manager	Internally Generated Funds/ TWWDA OR National Governme nt			200,000	100,000		
SUMMARY COSTS									1,785,000	7,085,000	0	
Grand total for plan period = 29,788,047								9,697,588	11,220,459			



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Strategic objective 1.2. To enhance quality of water in the storage tanks and improve sanitation services from 96% to 98%											
S/N O.	ACTIVITIES	output	outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	Construct 3 No Sanitation Block	Katharaka primary Block	Improved sanitation	Sanitation block	General Manager and Technical Manager	WSTF County Gov.	N/A	N/A	N/A	7,500,000	N/A
		Kajiethetu primary Block	Improved sanitation			TWWDA OR National Government					
		Ikumbo Primary Sanitation Block	Improved sanitation								
2	Placing of suspended Roof slab to 6 tanks.	Suspended Roof Slab	Clean and safe water to customers	Number of Tanks Roofed	General Manager and Technical Manager	WSP WSTF County Gov. TWWDA OR	400,000	400,000	400,000	800,000	400,000
		Well covered storage tanks									



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						National Governme					
3	Develop a 100mm treated water mains with required chlorination facilities from M Rachi tank to Katharaka shopping centre as phase 1	100mm water mains Water Chlorination facilities	Clean and safe water to customers	KM Laid of piping	General Manager and Technical Manager	WSTF County Gov. TWWDA OR National Government	N/A	Khs 5,000,000	N/A	N/A	N/A
SUMMARY COSTS							400,000	5,400,000	400,000	8,300,000	400,000
Grand total for plan period = 14,900,000											



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STRATEGIC ISSUE 2: High levels of Non Revenue Water

Strategic Objective 2.1: Determine actual non revenue water and reduce the rate by 2% P.A during the planned period.

Strategy: determine and Improved NRW Levels:

Activities:

- 6) Installation of zonal meters or use engineering volumetric measurements and determine the water produced.
- 7) Procure high quality raw water meters for domestic connections from Baragu tank through ciakanyinga tank a connections below.
- 8) Procure high quality Raw water meters for domestic connections from Baragu tank through kibura tank a connections below.
- 9) Determine NRW for the area below Baragu Tank whose inlet quantity of water has been determined to be the water produced for the DMA. The water consumed shall be the summation of the new high quality law water meters installed in the DMA OR the master meter installed at the off takes. NB reference to section 2.3.1 on access to water, the new service line constructed shall improve the NRW levels and such improvement shall be noted in the 2% reduction.
- 10) Modify all the off takes at water tanks to ensure only clear water enters the off take pipes at the top of Tank to reduce the clogging of water meters which contribute to high non revenue water.



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strategic Issue.2.0 High None Revenue Water Levels											
Strategic Objective 2.1 Reduce non-revenue water by 2% per year.											
	ACTIVITIES	Output	Outcome	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	Volumetric method or use Zonal meters to determine water production at baragu tank site for the identified DMA	Zonal meters installed	Enhanced per capita consumption	Volume produced per day	Technical manager	Internally Generated Funds WSTF County Gov. TWWDA OR National Government	200,000	N/A	N/A	N/A	N/A
2	High quality customer Water meters	See details on the strategy on access to clean and safe water No. 6					✓	✓	✓	✓	✓
3	Modify off takes of Baragu tank to reduce the silt levels downstream	Collection Trough for clean and filtered water	Clean and safe water	No. of blockages or stalled meters	General Manager and Technical Manager	WSP- Internally generated Funds	500,000	N/A	N/A	N/A	N/A
4	Ensure all										



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	existing customer meters in the identified DMA are serviced and cleaned as the modification of off takes are done	fully working meters	increase of service hours of supply	Operational meters	Commercial Manager	WSP- Internally generated Funds	N/A	N/A	N/A	N/A	N/A
5	Determine the NRW for the DMA in the light of water produced and water consumed from the customer meters.	N/A	N/A	N/A	N/A			✓	N/A	N/A	N/A
6	Procurement of high quality Raw water meters for the stalled meters in the DMA.	Meters installed	Enhanced per capita consumption	Installed meters	Commercial Manager	WSP- Internally generated Funds	Nb See No 6 on access to water				
7	Reduction of				Commercial	N/A	N/A	N/A	N/A	N/A	N/A



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	physical losses				Manager						
	SUMMARY COSTS						700,000	0	0	0	0

Grand Total for plan period = 700,000



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Strategic issue 3: Inadequate ICT capacity (Inadequate Management Information System (MIS))

Strategic Objective 3.1: To fully strengthen information management systems over the plan period.

Strategy: Improved internal and external communication to our customers.

Activities:

Develop and operationalize:

- (vi) WSP website to enhance procurement
- (vii) Develop fully and operationalize the billing system to ensure meter readings are registered on line through a Mobile Field Assistant system.
- (viii) Customer relation soft ware or module
- (ix) Procure desktops and laptops to enhance staff capacity.



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STRATEGIC ISSUE 3.0: Inadequate ICT capacity (Inadequate Management Information System (MIS))											
Strategic objective 3.1. To fully strengthen information management systems over the plan period. Strategy: Improve internal and external communication to our customers.											
S/N O.	ACTIVITIES	output	outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	WSP website to enhance procurement	Operational website	Communication/publicity	Communication made	General Manager and Technical Manager	Internally Generated Funds		200,000			



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2	Automate billing system from meter readings to payment of bills	Billing software complete Server to accommodate new billing system	Ease of bills payment Minimal bills complaints	Improved Revenue Reduced customer complaints	General Manager and Technical Manager	Internally Generated Funds	N/A	Urgent priority at a cost of Kshs 500,000	Urgent priority at a cost of Kshs 500,000	N/A	N/A
3	Customer relation software or module	Software for Customer service	Ease of complaints registration	No. of customer complaints	General Manager and Technical Manager	WSTF County Gov. TWWDA OR National Government	N/A	N/A	300,000	N/A	N/A
			Enhanced Billing and revenue collections	Increase in Revenue							



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4	Procure desktops and laptops to enhance staff capacity.	Desktops & Laptops	Staff more efficient and increased production	No of equipments bought	General Manager and Technical Manager	Internally Generated Funds TWWDA OR National Government	200,000	300,000	300,000	300,000	200,000
	SUMMARY COSTS GRAND TOTAL = 2,800,000						200,000	1,000,000	1,100.000	300,000	200,000



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STRATEGIC OBJECTIVE 5. TO STRENGTHEN THE WSP'S INSTITUTIONAL CAPACITY

STRATEGIC ISSUE 5: Inadequate institutional capacity

Strategic Objective 5.1 To establish staff capacity and enhance the same by 50% over the plan period.

To establish fully the mandatory offices as per the revised organization plan (Technical services office, Internal auditors services office and commercial services office.)

Strategy 5.1 .1 Establish fully mandatory offices and ensure Skills and Competencies of staff are enhance

Activities:

- i) Establish current staff Capacity in reference to the revised organization structure
- ii) Establish and recruit the office of the Technical manager, Commercial manager and Internal auditor.
- iii) Conduct job description and evaluation/ professional or skills level of staff and skills remuneration package commensurate with job description requirement in reference to the revised organization structure.
- iv) Ensure proper placement of the current staff after conducting a job evaluation to establish staff capacity.
- v) Conduct an annual training needs assessment and develop a training plan/calendar.
- vi) Identify tailor made courses for the various cadres of staff.
- vii) Conduct training for the identified cadres of staff.



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Strategic Objective 5.1.2: Equip staff fully with adequate transport, tools and equipment within the plan period.

Strategy 5.1. 2: Optimal transport, tools and equipment for the staff.

Activities:

- i) Procure 8 No motorcycles to boost the current pool within the plan period.
- ii) Replace wornout field tools/absolute tools with new ones as need arises.
- iii) Procure office equipment(e.g phones laptops desktops etc) for the staff as per sectional requirements while ensuring value for money.
- iv) Ensure effective and efficient utilization of transport facilities, tools, and equipment while ensuring value for money.
- v) Ensure calibration of tools and equipment at regular intervals.
- vi) Ensure adequate repairs and maintenance of transport facilities, tools, and equipment.

Strategic Objective 5.2To fully enhance WSP Cooperate Governance, Management and Administration over the plan period.

Strategy 5.2.1 Adoption of good corporate governance concepts and practices as outlined by WASREB and the National Government.

Activities:

- i) Conduct board evaluation to establish compliance with WASREB cooperate governance guidelines.
- ii) Training/workshop to ensure boards compliance with WASREB corporate governance guidelines.
- iii) Training/workshop in the WASREB Corporate governance and management skills for the departmental and section heads.
- iv) Hold sensitization workshops on cooperate governance for all qualified board of directors and the Corporate Management Team.(CMT)



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- v) Benchmarking for the best practice in selected WSP's in administration management.
- vi) Registration of institutional business name as directed by corporate governance guidelines 2018 that is MurugiMugumango Water And Sanitation Company. Sign Board and letter heads to change so as to reflect the logo of this strategic plan.



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STRATEGIC ISSUE 5.0 Inadequate institutional capacity											
<p>Strategic objective 5.1. To establishes staff capacity and enhance the same by 50% over the plan period.</p> <p>Strategy 5.1.1 Staff recruitment, training and procure adequate equipment.</p>											
S/NO.	Activities	Output	Outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1.	Current staff Capacity establishment (see 4&5 below)				General Manager /HR	WSP	Kshs 300,000	N/A	N/A	N/A	N/A
2	Establish the offices and recruit the Technical, Commercial			Recruitment	General Manager /HR	WSP	Outsource 2 No CMT	Outsource 2 No CMT	Recruit 2No	Recruit 1No. Auditor	



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	managers and								CMT		
	Internal auditor.						Kshs 480,000	Kshs 480,000	Kshs1. 68M	Kshs 480,000 0	N/A
3	Conduct job description and job Requirements			Document	General Manager /HR		N/A	Kshs 200,000 0	N/A	N/A	N/A



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4	Conduct professional or skills capacity level of staff (See 1 above)			Document	General Manager /HR		N/A	n/a	N/A	N/A	N/A
5	Establish Job /professional skills remuneration package for the staff (enjoin with 4 above)			Document	General Manager /HR		N/A	N/A	N/A	N/A	N/A
6	proper placement of the current staff			Document	General Manager /HR		N/A	N/A	N/A	N/A	N/A



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7	Prepare an annual training needs assessment and develop a training plan/calendar.			Document	General Manager /HR		N/A	Kshs 100,000	N/A	N/A	N/A
	SUMMARY						780,000	780,000	1.68m	480,000	0
<p>STRATEGIC ISSUE 5.0 Inadequate institutional capacity</p> <p>Strategic objective 5.1.2 To establishes staff capacity and enhance the same by 50% over the plan period.</p> <p>Strategy 5.1.2 Staff recruitment, training and procure adequate equipment.</p>											



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	Activities	Output	Outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	Procure 8 No motorcycles				Manager	WSP/ County Government	N/A	Kshs 300,000	Kshs 300,000	Kshs 300,000	Kshs 300,000
	Replace worn out field tools/absolute tools						Kshs	Kshs	Kshs	Kshs	Kshs



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2							50,000	50,000	50,000	50,000	50,000
3	Procure office equipment						Ksh 100.000	Ksh 100.000	Ksh 100.000	Ksh 100.000	Ksh 100.000
<p>STRATEGIC ISSUE5.0 Inadequate institutional capacity</p> <p>Strategic objective 5.2.1 To fully enhance WSP Corporate Governance, Management and Administration over the plan period.</p> <p>Strategy 5.2.1 Adoption of good corporate governance concepts and practices as outlined by WASREB and the National Government</p>											
	Activities	Output	Outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	Conduct board evaluation				WSP Chair/ GM	N/A	50,000	50,000	50,000	50,000	50,000



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2	Training/workshop to ensure boards compliance with WASREB corporate governance guidelines.						300,000	300,000	300,000	300,000	300,000
3	Hold sensitization workshops on cooperate governance for all qualified board of directors and the CMT.						N/A	N/A	N/A	N/A	N/A
4	Benchmarking for the best										



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	practice in selected WSP's in administration management/ Corporate Governance.						300,000	300,000	300000	300,000	300000
5	Registration of institutional business name as directed by corporate governance guidelines 2018 that is MurugiMugumango Water And Sanitation Company. Sign Board and letter								200,000	200,000	200,000



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	heads to change so as to reflect the logo of this strategic plan.										
		Summary costs					1,580,00	1,880,00	2,980,00	1,784,00	1,300,000
		Grand Total = 3,350,000					0	0	00	00	000
<p>STRATEGIC ISSUE 4.0 STRATEGIC ISSUE 4: Inadequate financial sustainability Strategic Objective 4.1: To enhance WSP financial sustainability from 56% to 100%. Strategy 4.1.1: Ensure Financial sustainability and management are enhanced</p>											
	Activities	Output	Outcomes	performance indicator	Responsible officer	Source of funds	21/22	22/23	23/24	24/25	25/26
1	Ensure all customers are accurately billed and pay promptly				WSP GM	N/A	✓	✓	✓	✓	✓



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2	Alter the outlet pipes at baragu Tank so that only clear water enters the outlet.				WSP GM	WSP	N/A	N/A	N/A	N/A	N/A
3	Staff sensitization on meters monitoring				WSP GM	WSP	50,000	50,000	50,000	50,000	50,000
4	Recognition and reward for good performance under revenue indicators						20,000	20,000	20,000	20,000	20,000
Summary							70,000	70,000	70,000	70,000	70,000
Grand Summary= 350,000											



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Strategic Financial Projection Plan

Strategic issue	Total projected cost					TOTAL
	21/22	22/23	23/24	24/25	25/26	
Access to water & sanitation	8,097,588	13,620,459	600,000	13,800,000	400,000	36518047
NRW Capacity	2,700,000	3,000,000	1,585,000	1,585,000	0	8870000
ICT Capacity	200,000	1,000,000	1,000,000	300,000	200,000	2,700,000
Financial Capacity	70,000	70,000	70,000	70,000	70,000	350,000
Institutional capacity	1,610,000	2,910,000	3,910,000	1,814,000	550,000	10,794,000
TOTAL	12,677,588	20,600,459	7,165,000	17,569,000	1,220,000	59,232,047

Plan Period Total =59,232,047



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SOURCE OF FUNDS FOR THE PLAN PERIOD

Source of funds	Total allocation						Remarks
	Y1	Y2	Y3	Y4	Y5	Total	
Internally Generated Funds	5.64m	6.16m	4.74m	3.44m	1.47m	21.45m	See explanatory notes with top management Responsible Officer , MrGikundi
TWWDA and National Gov.	5.33m	7.24m	2.8m	2.5m	0	17.67m	Raise necessary proposals
WSTF	1.12m	4.81m	1.61m	9.20m	0	16.64m	3 sanitation blocks in the 4 th year are required for the institutions
TNCG	1.15m	1.96m	0.1m	0.1m	0	3.31m	Raise necessary proposals
TOTAL PLAN PERIOD	PLAN PERIOD TOTAL 59.37M						



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CHAPTER FIVE MONITORING AND EVALUATION (M&E) PLAN

Successful implementation of this strategy will largely depend on effective monitoring of the planned activities and outputs. The M&E will focus on measuring the progress towards implementation of the strategic plan activities and indicator targets while also noting the challenges. Documentation of drivers of change and lessons learned will be documented and results used to suggest ways of overcoming challenges and improving performance.

The WSP will put in place an M&E system to track progress and performance of the organization at three levels as follows:

1) Corporate strategic level.

The Board will monitor implementation of operational plans and the strategic plan on a quarterly and annual basis.

2) Sectional Level.

*Sectional*heads will be responsible for implementation of departmental activities and report to the General Manager.

3) Individual staff performance.

This will be based on performance targets and contracts that have now become part of the management of state corporations. The sectional head and the individual staff concerned will agree on performance targets for a year, which will become part of institutional performance appraisal system. An important role of the performance appraisal is to determine staff training and development needs and ways of responding to such.

For effective M&E, WSP will put in place mechanisms/systems to facilitate this process including a **M&E committee** to be established comprising of the General Manager and heads of sections to oversee the implementation of the strategic plan. The M&E committee will hold



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monthly meetings to review the status of the strategic plan implementation as it relates to their respective areas. The committee will report progress on the strategic plan implementation to the **Board on quarterly basis.**

The WSP will **prepare an annual work plan** and budget for each strategic Issue and develop internal progress reports to document and share progress towards objectives. Data and information collated from the M&E process will be used to make decisions on any changes in approach and methodology in implementation of the following year's action plan.

The strategic plan will be reviewed periodically so as to ensure that necessary changes in the objectives, strategies, activities among others are informed by new information regarding the WSP or the environment.

THANK YOU

