



**THE UNITED REPUBLIC OF TANZANIA
MINISTRY OF WATER
MOSHI URBAN WATER SUPPLY AND SANITATION
AUTHORITY**



FIVE-YEAR STRATEGIC PLAN

2022/23 - 2026/27

**Managing Director,
Moshi Urban Water Supply and Sanitation Authority (MUWSA),
Junction of Mawenzi / Bath Road
P.O Box 1001, MOSHI, KILIMANJARO, TANZANIA
Tel: +255- 27-2751164,
E-Mail: info@muwsa.go.tz,
Website: <http://www.muwsa.go.tz>**

MARCH, 2022

EXECUTIVE SUMMARY

This Strategic Plan (2022/23-2026/27) aims at enabling Moshi Urban Water Supply and Sanitation Authority (MUWSA) to achieve its mandates in line with legislation and regulations enacted by the parliament under the Water Supply and Sanitation Act No. 5 of 2019. Apart from examining the mandates of the Authority, the preparation of this Strategic Plan has also considered the Tanzania Development Vision 2025, The Tanzania Long Term Perspective Plan (2011/2012-2025/2026), situation analysis of all service areas of the Authority, the stakeholders' inputs, the Sustainable Development Goals (SDGs), the Africa Agenda 2063 (Africa We Want), the strategic direction of the Sixth Phase Government of the United Republic of Tanzania, the Third Five Year Development Plan (FYDP III) (2021/22-2025/26), CCM's Election Manifesto of 2020, National Water Policy (NAWAPO) of 2002, Water Sector Development Programme (WSDP 2006-2025), National Planning Frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual (Rolling Plan and Forwarded Budget), Sectoral Policies and review of other relevant documents.

The preparation of the 2022/23-2026/27 strategic plan for MUWSA was participatory involving the members of the Board, management, and other stakeholders in the water supply and sanitation sector. It sets forth the vision of MUWSA is to be "the best Authority in Providing Water and Sanitation Services in Africa". In order to realize this Vision, the Mission of MUWSA is to "enhance access to quality water and sanitation services through innovative, efficient and effective use of resources for sustainable development". In realizing its vision and fulfilling its mission, MUWSA will adhere to the following core values: (i) accountability; (ii) customer focus; (iii) professionalism; (iv) transparency; and (v) innovativeness. Evaluation of the 2019/20-2021/22 Business Plan revealed that there were a number of achievements recorded in the six strategic objectives that were implemented in the past three years. Their implementation, however, faced a number of challenges including inadequate operating capital, low staffing levels, inadequate internal controls, vandalism of water supply infrastructures, difficulties in the management of non-revenue water, lack of automated systems for pressure management in the transmission main and pumping stations, high leakages due to old pipe network and storage tanks and unpredictable weather pattern which has affected the timely provision of water and sanitation services to MUWSA's customers. In order to be abreast with the current situation, during the preparation of the 2022/23-2026/27 strategic plan, an environmental scanning that analyzed internal and external situations was performed. The internal analysis briefly covered all service areas as per the governance and organizational structure of MUWSA. On the other hand, the external analysis covered the demand and supply of water and sanitation services, technological advancement in water supply and sanitation, political, and policy environment in the country.

This Strategic Plan is guided by Six (6) Strategic Objectives (SOs) coded "A to F": A. Health Services Improved and HIV/AIDS Infections Reduced; B. Implementation of the National Anti-Corruption Strategy Enhanced; C. Access to potable water supply services enhanced; D. Billing and collection efficiency improved; E. Environmental protection and sanitation services improved; and F. Institutional capacity and working environment improved. All SOs shall be achieved through their own targets under respective Service Areas. Each strategic objective has its set of targets, strategies, and key performance indicators. The service areas shall be the main implementers under the guidance of the Managing Director who shall be responsible and accountable for the implementation of this strategic plan. Each strategic

objective has its set of targets, strategies, and performance indicators. This Strategic Plan is divided into Six (6) chapters where Chapter One presents the introduction of the Strategic Plan while Chapter Two provides situation analysis of the Authority. Chapter Three presents the performance review of the 2019/20-2021/2022 Business Plan. Chapter Four presents the Vision, Mission, Strategic Objectives, Targets, Strategies and Performance Indicators of the 2022/23-2026/27 Strategic Plan while Chapter Five implementation of the 2022/23-2026/27 Strategic Plan. Finally, Chapter Six presents monitoring, evaluation, review, and reporting plan of the 2022/23-2026/27 Strategic Plan.

The Managing Director with the support of the MUWSA's Management Team, shall regularly report to the Board of Directors with regards to the plan implementation and its overall performance. To enhance smooth coordination of all Service Areas, the Planning, Monitoring and Evaluation Unit shall be the strategic plan manager and thus provide coordination and oversight of the implementation, monitoring and evaluation of the strategic plan. Apart from reporting to the various governing structures of MUWSA, there shall be one internal review meeting which will be conducted annually, bringing together the representative of all internal stakeholders to review the performance of the strategic plan. Once in two years, these meetings will also involve external stakeholders. In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period. In order to match activity funding with plan implementation, it is recommended that the evaluation exercises be conducted at the end of the financial year. Two types of evaluations are further recommended. These are Mid-term evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation is Terminal evaluation to be carried out at the end of the planned period using external evaluators with assistance from internal evaluators. Plan review shall be carried out in order to remain focused in realizing the Vision, Mission, Strategic Objectives and Targets. Strategic Plan reviews shall be triggered by the results of monitoring and evaluation activities. This is due to the fact that plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, mid-term review after two and half years and a major Plan review after five years.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	i
LIST OF ABBREVIATIONS	v
LIST OF FIGURES	vii
LIST OF TABLES	vii
STATEMENT OF THE BOARD CHAIRPERSON	viii
STATEMENT OF THE MANAGING DIRECTOR.....	ix
CHAPTER ONE.....	1
INTRODUCTION	1
1.1 Background	1
1.1.1 Legal Framework	1
1.1.2 Functions of MUWSA	1
1.1.3 Governance and Organization Structure	1
1.2 Rationale for the 2022/23-2026/27 MUWSA’s Strategic Plan	3
1.3 Strategic Planning Process.....	3
1.4 Layout of the Corporate Strategic Plan	3
CHAPTER TWO.....	4
SITUATION ANALYSIS.....	4
2.1 Overview.....	4
2.2 Internal Environmental Scan	4
2.2.2 Customer service	4
2.2.3 Financial Management.....	5
2.2.4 Legal Services	5
2.2.5 Procurement Management Unit.....	6
2.2.6 Planning, Monitoring & Evaluation.....	6
2.2.7 Public Relations	6
2.2.8 Human Resource and Administration	6
2.2.9 Auditing	7
2.2.10 ICT and Statistics.....	7
2.3 External Environmental Scan	8
2.3.1 Political Environment.....	8
2.3.2 Policy Environment	8
2.4 Strengths, Weaknesses, Opportunities, and Challenges (SWOC) Analysis.....	10
2.5 Stakeholder’s Analysis.	12
CHAPTER THREE	14
PERFORMANCE REVIEW OF THE 2019/20 - 2021/22 BUSINESS PLAN	14
3.1 Highlights of the 2019/20-2021/22 Business Plan.....	14
3.2 Achievements and Challenges of the Implementation of the 2019/20-2021/22 Strategic Plan. 14	
3.2.1 Objective A: Health Services Improved and HIV/AIDS Infections Reduced.	14
3.2.2 Objective B: Implementation of the National Anti-Corruption Strategy Enhanced.	15
3.2.3 Objective C: Access to potable water supply services enhanced.	15
3.2.4 Objective D: Billing and collection efficiency improved.....	16
3.2.5 Objective E: Environmental protection and sanitation services improved.	16
3.2.6 Objective F: Institutional capacity and working environment improved.....	17
3.3 Conclusion.....	17
CHAPTER FOUR.....	18
VISION, MISSION, CORE VALUES AND STRATEGIC PLAN MATRIX OF THE 2022/23-2026/27	
STRATEGIC PLAN	18
4.1 Overview.....	18
4.2 Vision	18

4.3	Mission	18
4.4	Core Values	18
4.5	Strategic Objectives	18
4.5.1	Objective A: Health Services Improved and HIV/AIDS Infections Reduced.....	18
4.5.2	Objective B: Implementation of the National Anti-Corruption Strategy Enhanced.....	19
4.5.3	Objective C: Access to potable water supply services enhanced.	20
4.5.4	Objective D: Billing and collection efficiency improved.	22
4.5.5	Objective E: Environmental protection and sanitation services improved.	23
4.5.6	Objective F: Institutional capacity and working environment improved.....	24
	CHAPTER FIVE.....	32
	IMPLEMENTATION OF THE CORPORATE STRATEGIC PLAN.....	32
5.1	Overview.....	32
5.2	The Role of Key Stakeholders	32
5.2.1	The Government.....	32
5.2.2	The Board of Directors	32
5.2.3	The regulator.....	32
5.2.4	The Treasurer registrar	32
5.2.5	The MUWSA’s Customers.....	32
5.3	Implementation Plan	32
5.4	Financial Implications (Inflows and Outflows) and Sources of Funds.....	33
5.4.1	Estimated Budget per Strategic objective from 2022-2027	33
5.4.2	Estimated Inflows and Outflows.....	47
5.4.3	Financing Strategies.....	47
5.5	Risk and Associated Mitigation Measures.....	47
	CHAPTER SIX.....	52
	MONITORING, EVALUATION, AND REVIEW.....	52
6.1	Overview.....	52
6.2	Monitoring	52
6.3	Evaluation	52
6.4	Review	52
6.5	Monitoring and Evaluation Matrix.....	53
6.6	Linking Individual Staff performance with the Strategic Plan	66
6.7	Reporting and Documentation	66

LIST OF ABBREVIATIONS

APP	-	Annual Procurement Plan
BOD	-	Biological Oxygen Demand
COD	-	Chemical Oxygen Demand
CAG	-	Controller and Auditor General
CMA	-	Commission for Mediation and Arbitration
CSR	-	Cooperate Social Responsibility
CPA	-	Certified Public Accountant
CBOs	-	Community Based Organizations
CAG	-	Control and Auditor General
ERB	-	Engineers Registration Board
eGA	-	E- Government Authority
EWURA	-	Energy and Water Utilities Regulatory Authority
FBOs	-	Faith Based Organizations
FYDP	-	Five-Year Development Plan
GPSA	-	Government Procurement Services Agency
HIV/AIDS	-	Human Immuno-Deficiency Virus/Acquired Immuno-deficiency Syndrome
ICT	-	Information and Communication Technology
IFF-OBA	-	Investment Financing Facility-Output Based Aid
IWA	-	International Water Association
ISO	-	International Standardization Organization
KPIs	-	Key Performance Indicators
MDAs	-	Ministries, Departments and Agencies
MUWSA	-	Moshi Urban Water Supply and Sanitation Authority
M&E	-	Monitoring and Evaluation
NEMC	-	National Environment Management Council
M ³	-	Meter Cubic
MoW	-	Ministry of Water
MD	-	Managing Director
NCD	-	Non-Communicable Diseases
NBAA	-	National Board of Accountants and Auditors
NGO	-	None Governmental Organization
NRW	-	Non-Revenue Water
OPRAS	-	Open Performance Review and Appraisal System
O&M	-	Operation and Maintenance
OTR	-	Office of Treasury Registrar
OSHA	-	Occupational Safety and Healthy Authority
PMU	-	Procurement Management Unit
PPRA	-	Public Procurement Regulatory Authority
PSPTB	-	Procurement and Supplies Professionals and Technicians Board
PE	-	Personnel Emoluments
RUWASA	-	Rural Water Supply Agency
SP	-	Strategic Plan
SWOC	-	Strengths, Weaknesses, Opportunities and Challenges
SP	-	Strategic Plan
SMS	-	Short Message/Messaging Service

TRA	-	Tanzania Revenue Authority
TZS	-	Tanzanian Shillings
TBS	-	Tanzania Bureau of Standards
TANESCO	-	Tanzania Electric Supply Company Limited
TARURA	-	Tanzania Rural and Urban Roads Agency
TANROADS	-	Tanzania National Roads Agency
TEMESA	-	Tanzania Electrical, Mechanical, and Electronics Services Agency
WHO	-	World Health Organization
WSP	-	Waste Stabilization Ponds
WSSA	-	Water Supply and Sanitation Authorities
WOP	-	Water Operators Partnership
WMA	-	Weight and Measures Authority

LIST OF FIGURES

Figure 1: MUWSA's Organization Structure (MUWSA, 2022).....	2
---	---

LIST OF TABLES

Table 1: SWOC Analysis Matrix.....	10
Table 2: Stakeholder's Analysis Matrix.	12
Table 3: Strategic Plan Matrix for Objective A.....	19
Table 4: Strategic Plan Matrix for Objective B.....	19
Table 5: Strategic Plan Matrix for Objective C.....	20
Table 6: Strategic Plan Matrix for Objective D	22
Table 7: Strategic Plan Matrix for Objective E	23
Table 8: Strategic Plan Matrix for Objective F	24
Table 9: Implementation Plan and Estimated Budget per Strategic objective from 2022-2027	34
Table 11: Strategic Cash Flow Estimates (TZS '000,000).....	47
Table 12: The Authority Risks and Mitigation Measures.....	48
Table 13: A Review Plan.....	53
Table 14: Monitoring and Evaluation matrix.....	54

STATEMENT OF THE BOARD CHAIRPERSON

Moshi Urban Water Supply and Sanitation Authority was established in July 1998 and currently operates under the Water Supply and Sanitation Act, No. 5 of 2019. The core mandate of MUWSA is to provide sustainable and reliable water supply and sanitation services in its jurisdiction area. MUWSA has developed this Strategic Plan 2022/23-2026/27 to cover the current and future priorities in response to the continuously changing environment to meet the stakeholders' expectations and its mandates. The vision of MUWSA is to be "the best Authority in Providing Water and Sanitation Services in Africa". In order to realize this Vision, the Mission of MUWSA is to "enhance access to quality water and sanitation services through innovative, efficient and effective use of resources for sustainable development". In realizing its vision and fulfilling its mission, MUWSA will adhere to the following core values: (I) Accountability; (II) Customer Focus; (III) Professionalism; (IV) Transparency; And (V) Innovativeness. Evaluation of the 2019/20-2021/22 Business Plan revealed that there were a number of achievements recorded in the six strategic objectives that were implemented in the past three years. Their implementation, however, faced a number of challenges including inadequate operating capital, low staffing levels, inadequate internal controls, vandalism of water supply infrastructures, difficulties in the management of non-revenue water, lack of automated systems for pressure management in the transmission main and pumping stations, high leakages due to old pipe network and storage tanks and unpredictable weather pattern which has affected the Authority to fulfil its mandates.

This plan is aligned with National and International Strategies and Policies guiding the water sector. These include; the Tanzania Development Vision 2025, The Tanzania Long Term Perspective Plan (2011/2012-2025/2026), the Sustainable Development Goals (SDGs), the Africa Agenda 2063 (Africa We Want), the strategic direction of the Sixth Phase Government of the United Republic of Tanzania, the Third Five Year Development Plan (FYDP III) (2021/22-2025/26), CCM Election Manifesto of 2020, , National Water Policy (NAWAPO) of 2002, Water Sector Development Programme (WSDP 2006-2025), National Planning Frameworks, Sectoral Policies and extensive review of other relevant documents.

The Board of Directors of the Authority pledge to provide proper guidance and oversight to ensure the attainment of the mandates of MUWSA. The Board expects support from the current customers and the general community, EWURA, the Ministry of Water, other Ministries, Departments and Agencies (MDAs), the Regional Secretariat, potential customers, and development partners in implementing objectives enumerated in the Strategic Plan. Towards this end, the Board of Directors would like to express its gratitude for the support from the Government while implementing the previous plan. We hope that the same support will be accorded to ensure the achievement of strategic objectives and targets set in this Strategic Plan 2022/23-2026/27.



PROF. JAFARI R. KIDEGHESHO
CHAIRPERSON

BOARD OF DIRECTORS OF MOSHI URBAN WATER SUPPLY AND SANITATION AUTHORITY

STATEMENT OF THE MANAGING DIRECTOR

The 2022/23-2026/27 Strategic Plan highlights the commitment of the Moshi Urban Water Supply and Sanitation Authority (MUWSA) to the duties as per the Water Supply and Sanitation Act, No. 5 of 2019. The development of this strategic plan has been participatory and effectively integrated inputs from all service areas. Thus, its implementation is expected to be participatory, transparent, and get organization-wide support. I take this opportunity to extend my gratitude to all key stakeholders who have participated in the formulation of this strategic plan.

The preparation of 2022/23-2026/27 strategic plan for MUWSA was participatory involving the members of the Board, management, and other stakeholders in the water supply and sanitation sector. It sets forth the vision of MUWSA is to be “the best Authority in providing water and sanitation services in Africa”. In order to realize this Vision, the Mission of MUWSA is to “enhance access to quality water and sanitation services through innovative, efficient and effective use of resources for sustainable development”. In realizing its vision and fulfilling its mission, MUWSA will adhere to the following core values: (i) accountability; (ii) customer focus; (iii) professionalism; (iv) transparency; and (v) innovativeness. For the next five years, the Authority wishes to achieve its Vision and Mission by being guided by six Strategic Objectives:

- A. Health Services Improved and HIV/AIDS Infections Reduced.
- B. Implementation of the National Anti-Corruption Strategy Enhanced.
- C. Access to Potable Water Supply Services Enhanced.
- D. Billing and Collection Efficiency Improved.
- E. Environmental Protection and Sanitation Services Improved.
- F. Institutional Capacity and Working Environment Improved.

Each Strategic Objective has been translated into targets, strategies, and Key Performance Indicators (KPIs) for the next five years. The cascading of organizational objectives, targets, strategies, and activities to the individual level across departments and sections is expected to bring up a better performance. This Strategic Plan will be used as a basis for the development of both the Business Plan and other strategic documents of MUWSA.

I would like to take this opportunity to assure the Government and stakeholders that the Authority will deploy efficiently and effectively all resources at its disposal to implement this plan in order to attain the set strategic objectives and targets.



ENG. KIJALIMBE
MANAGING DIRECTOR
MOSHI URBAN WATER SUPPLY AND SANITATION AUTHORITY

CHAPTER ONE INTRODUCTION

1.1 Background

1.1.1 Legal Framework

The Moshi Urban Water Supply and Sanitation Authority (MUWSA) was established under the Water Works Ordinance as amended by Act No. 8 of 1997. The Act was repealed and replaced by the Water Supply and Sanitation Act, No. 12 of 2009 which was also repealed and replaced by the Water Supply and Sanitation Act, No. 5 of 2019. As a result, subject to section 3 (1) of the Water works Regulations, MUWSA was formally declared an autonomous authority in 1998 by the Order of the Minister responsible for water. Further, MUWSA adheres to other governing Laws and Guidelines issued by the Government.

1.1.2 Functions of MUWSA

The core functions of MUWSA as provided in Section 3 (1) of the Act are to:

- i) Ensure continuous and sustainable water supply and sanitation services in their respective jurisdictions and other areas as may be directed by the Ministry from time to time;
- ii) Develop strategic and business plans and ensure that they are linked to national policies and national planning frameworks;
- iii) Ensure the achievement of the performance targets set out in this Contract;
- iv) Comply and enforce policies, laws, regulations, and standards related to the water sector in their respective jurisdictions and mandates;
- v) Enhance water quality monitoring plan as per water and wastewater quality monitoring guidelines;
- vi) Implement climate resilient water safety plan for delivery of clean and safe water;
- vii) Propose tariffs for the services provided by the Water Authority;
- viii) Prepare and submit quarterly and annual performance reports in the prescribed formats.
- ix) Ensure interactive and productive cooperation with Regional and Local Government Authorities and other relevant stakeholders in their respective jurisdictions;
- x) Engage relevant Stakeholders involved in the implementation of the Water Authority objectives;
- xi) Create a conducive environment where employees can perform and contribute to the Water Authority's objectives and performance targets;
- xii) Enhance adherence to good corporate governance and prudent financial management practices; and
- xiii) Build the capacity of the Board members, management team, and staff of the Water Authority.

1.1.3 Governance and Organization Structure

MUWSA is governed by a Board of Directors which is appointed by the Minister of Water. The Board comprises ten members representing various groups of stakeholders. The Board is accountable for leadership and control of MUWSA with responsibilities including; monitoring of strategic objectives, approval of the annual budgets, and monitoring of operational and financial performance. The daily operations are headed by the Managing Director. Managing Director is supported by three Directorate namely: Water Supply and Sanitation Management,

Customer Services, Human Resources & Administration Service, and five units namely; Finance & Accounts, ICT & Statistics, Internal Audit, Procurement Management, Planning, Monitoring & Evaluation, Legal and Communication. MUWSA’s Organization Structure is shown in Figure 1.

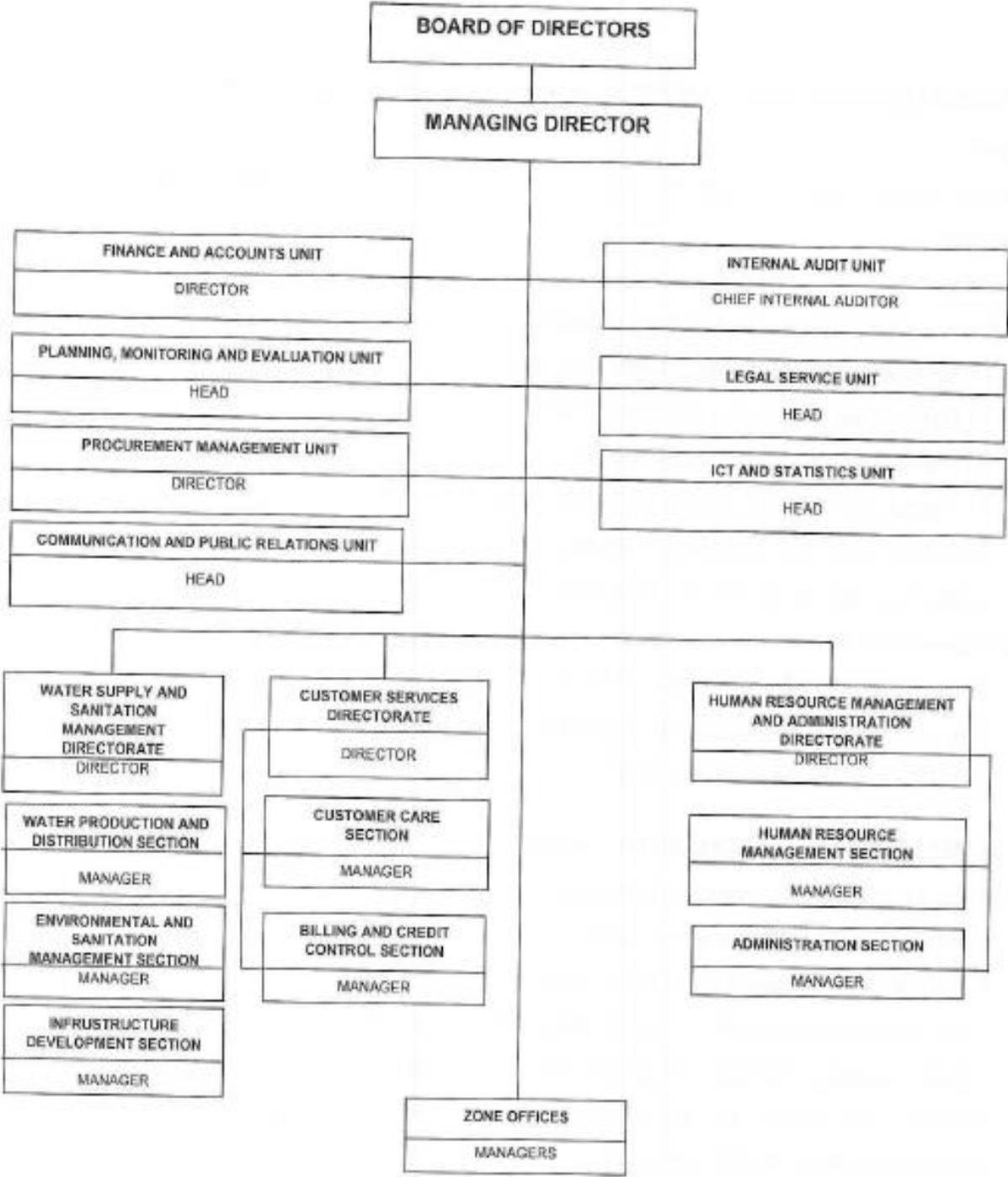


Figure 1: MUWSA’s Organization Structure (MUWSA, 2022)

1.2 Rationale for the 2022/23-2026/27 MUWSA's Strategic Plan

MUWSA has been implementing the Strategic Plan, whose period ended in 2015. Since then, the Authority has been guided by Business Plan 2015-2018 and 2019-2022. This raised the need of developing a new Strategic Plan that will provide a direction for MUWSA for the next Five (5) years (2022/23-2026/27). The desire to accommodate the dynamics of the changing socio-economic environment and the reflections on the performance of the 2019/20-2021/22 Business Plan, heightened the need for a new strategic direction of MUWSA. This was also necessary to align the strategic direction of MUWSA with National and International Strategies and Policies guiding the water sector. These include; the Tanzania Development Vision 2025, The Tanzania Long Term Perspective Plan (2011/2012-2025/2026), the Sustainable Development Goals (SDGs), the Africa Agenda 2063 (Africa We Want), the strategic direction of the Sixth Phase Government of the United Republic of Tanzania, the Third Five Year Development Plan (FYDP III) (2021/22-2025/26), CCM Election Manifesto of 2020, , National Water Policy (NAWAPO) of 2002, Water Sector Development Programme (WSDP 2006-2025), National Planning Frameworks, Sectoral Policies and the review of other relevant documents.

1.3 Strategic Planning Process

The review of the previous Strategic and Business Plans and development of the Strategic Plan 2022/23-2026/27 was both consultative and participatory. It also involved relevant stakeholders, among others, the Board of Directors, MUWSA's staff, customers, regulators, and key stakeholders of MUWSA. The process started with a review of various documents and an evaluation of the implementation of the 2019/20 – 2021/22 Business Plan of MUWSA in order to draw lessons. The review of the previous plans, stakeholder analysis, workshop, and analysis of internal and external environments informed the analysis of strengths, weaknesses, opportunities, and challenges concerning the provision of water and sanitation services. This was a basis for developing a Strategic Plan for 2022/23-2026/27. Consultations were conducted with both internal and external stakeholders to fine-tune it and generate more views.

1.4 Layout of the Corporate Strategic Plan

This Strategic Plan is divided into Six (6) separate chapters. Chapter One presents the introduction which covers the background of MUWSA, the rationale for the corporate strategic plan (2022/23-2026/27), and the strategic planning process. Chapter Two gives an analysis of the internal and external environments in which MUWSA operates. The chapter also presents an analysis of Strengths, Weaknesses, Opportunities, and Challenges (SWOC) as well as a stakeholder's analysis. Chapter Three presents the performance review of the 2019/20-2021/22 Business Plan. Chapter Four presents the current Strategic Plan for MUWSA (2022/23-2026/27). The chapter also presents the Vision, Mission, and Core values of the Authority as well as the strategic planning matrix (strategic objectives, targets, strategies and key performance indicators) for each service area. Chapter Five presents the implementation of 2022/23-2026/27 Strategic Plan including the role of key stakeholders, implementation plan, financial implications of the plan and sources of funds, and risk analysis. Finally, Chapter Six presents monitoring, evaluation, review, and reporting plan of the 2022/23-2026/27 Strategic Plan.

CHAPTER TWO SITUATION ANALYSIS

2.1 Overview

This chapter presents the internal and external situation analysis of MUWSA. The internal environment focuses on the current situation of MUWSA in the provision of water supply and sanitation services. The external environment focuses on a review of international and regional initiatives as well as national policies and strategies that have implications on MUWSA's functions and performance of the Authority in the provision of water supply and sanitation services. The chapter winds up with an analysis of Strengths, Weaknesses, Opportunities, and Challenges (SWOC) and a stakeholder's analysis for MUWSA.

2.2 Internal Environmental Scan

2.2.1 Water Supply and Sanitation Management

2.2.1.1 Water Supply Section

The authority has 30 water sources which include 22 springs and 8 boreholes with an installed water production capacity of 55,879 m³/day. Currently, the water abstraction in the service area is 43,230 m³/day while the demand stands at 71,392m³/day, making a deficit of 39.4%. A 268 Km pipe network is required to cover the service area by 100% and 11.3 thousand cubic meters of storage capacity is required to fill the water supply. The situation is exacerbated by Non-Revenue Water (NRW) which exceeds the standard by 5% due to dilapidated infrastructures, unmetered customers, and other factors. MUWSA puts quality first, the authority has been maintaining high quality by using chlorination systems installed at the water sources and storage reservoirs. Thus, MUWSA shall maintain the existing water sources and explore new ones. Moreover, it shall increase the water pipe network to meet water demand for the burgeoning population of the service area, maintain quality, and repair/replace dilapidated water supply infrastructures.

2.2.1.2 Environmental and Sanitation Management Section

The Authority is responsible for the safe removal and treatment of wastewater generated in the municipality of Moshi, and some parts of Moshi and Hai district. The central sewer network has reached 72.5 Km making a deficit of 332.5 Km in the municipality, while in the service areas located in Moshi and Hai district the authority does not have any collection and treatment system currently. Treatment of the collected wastewater is done biologically using the waste stabilization ponds (WSP) located in Mabogini ward. The treatment process follows a step of 1 anaerobic, 2 facultative and 6 maturation ponds. Currently the WSP receive and treat 4,330 m³/day which is very close to the maximum design capacity of 4,500 m³/day. The quality of the effluent is fairly good as the Biological Oxygen Demand (BOD) and Chemical Oxygen Demand (COD) concentration at the effluent is almost close to the limit (WHO standard). MUWSA shall therefore increase investment in the sewer network, enhance the treatment capacity of waste stabilization ponds and maintain the quality of the effluent.

2.2.2 Customer service

For the past three years, MUWSA has consistently increased the number of customers connected to the water network from 36,379 in June, 2019 to 57,402 in 2021/22. The same trend is in the sewerage network, in which the number of connected customers increased from 2,888 in 2019 to 3,127 2021/22. Despite these milestones, the demand for connection exceeds the capacity, therefore, MUWSA shall ensure that it increases the number of

customers connected to the water network and sewerage network for the next five years.

Billing and collection from core products [Water, Sewerage charges, and Cesspit] is critical in attaining the commercial viability of MUWSA. However, for the past three years, the collection efficiency has consistently declined from 96% in 2019 to 95.88% in 2021/22. In long run, this trend will adversely affect the financial sustainability of MUWSA. The Authority shall ensure that collection efficiency is enhanced during the period of this Strategic Plan

MUWSA is a customer-oriented Authority. In realizing this, it established a call center, customer service desk, social media groups, etc. as a channel for addressing customer complaints, and obtaining feedback. In the financial year 2019/20, 2020/21, and 2021/22, the number of complaints received and addressed timely increased from 3,726 to 4,842, and 3,994 respectively. The Authority's efficiency in handling complaints improved significantly and 86% of customers were satisfied with MUWSA services (MUWSA Customer Survey Report, June 2022). The major issues in customer complaints were centered on billing, Lack of water / low water pressure, leakages, and fault meters. In this light, the authority shall ensure that; the number of complaints is reduced by reducing water billing, pressure, leakages, and meter problems; and complaints redressal is enhanced. This will increase customer loyalty and ensure the sustainability of MUWSA in long run.

2.2.3 Financial Management

MUWSA has been financially sustainable and it has consistently received an unqualified opinion from the Controller and Auditor General (CAG) for the past three years. The Authority maintains an effective and efficient accounting system that ensures all transactions are well organized, controlled, and traceable, resulting to the production of high-quality Financial Statements. The Liquidity position of the Authority improved from a ratio of 1:2 to 1:6. MUWSA has been able to generate cash with an average of 81% from internal sources and 19% from external sources. Moreover, the Authority realized a surplus from its operations, and the surplus was allocated to expansion and replacements of the non-current assets. The Authority used both internal and external sources of funds to finance its operations. It managed to access viable investment funds from different sources, among others including NMB loans, IFF-OBA grants, and Government development subvention for water projects. MUWSA shall broaden its revenue base and ensure financially optimal decisions in the financing (Sourcing Funds) and investing operations in order to enhance service delivery and customers' livelihood in the Authority's jurisdiction.

2.2.4 Legal Services

MUWSA has a legal unit that is mandated to provide legal inputs in all activities of the Authority. The unit has played a key role in the development of MUWSA's policies, regulations, and agreements between MUWSA and third parties. Through this unit, MUWSA has developed a Mobile phone policy, Training policy, and Collective bargaining contract. Moreover, the number of vetted Suppliers' contracts has increased to sixty (60) in total. Furthermore, MUWSA won three legal cases in various courts of Law; the Court of Appeal at Arusha (1), the Public Service Commission (1), and Labor Division CMA Moshi (1). Currently, one case is yet to be decided in the High Court of Tanzania (Commercial Division) at Dar es Salaam. Legal cases are likely to increase as the scope of authority's mandate increases. Therefore, for the next five years, MUWSA shall strengthen and ensure conducive legal and

policy frameworks are put in place to enhance service delivery in its jurisdiction.

2.2.5 Procurement Management Unit

The Authority has maintained legal and professional standards in all its procurement for the past three years. MUWSA has been operating under an approved Annual Procurement Plan (APP) as per the legal requirement. The implementation Performance of APP has been on the rise for the past three years. It increased from 60.5% in 2019/20 to 78.35% in 2021/22, this is an average performance of 68.05% in three years. Achieving a 100% implementation is still a challenge for MUWSA. Thus, the Authority shall put more effort on increase the revenue and soliciting fund for the implementation of APP.

2.2.6 Planning, Monitoring & Evaluation

In realizing its mandate, MUWSA has adopted a consultative and participatory approach in Planning, Monitoring, and Evaluation. Key stakeholders and staff have been involved in order to ensure a smooth and realistic planning process. The analysis of annual plans from 2019/20 to 2021/22 indicates 85% implementation performance of the Authority's plans. The Authority has implemented well its plans despite the performance gap of 15%, showing a failure to implement some of the planned activities. Major projects that were not implemented include; the Mkolowonyi water supply project, the Kiusa storage tank, purchase of laboratory equipments and rehabilitation of sewerage network. In monitoring the implementation of plans, MUWSA prepared various performance reports which were used internally for decision-making and reviewing plans. These reports have also been used externally by regulators who have awarded MUWSA as the best water utility in Tanzania. To maintain this milestone, MUWSA shall strengthen its Planning, Monitoring, and Evaluation Unit to enable it to achieve strategic objectives effectively and efficiently.

2.2.7 Public Relations

MUWSA has made significant efforts to diversify communication channels to reach and inform the public, prospective customers, partners, employees, and other stakeholders. This has helped MUWSA to maintain a favorable view of the Authority, its leadership, services, and the government of the United Republic of Tanzania. The Authority utilized various communication channels for educating, notifying, and sensitizing its customers on the status of the service offered. The communication modes used includes among others meetings, public address systems, radio, newspapers, brochures, leaflets, posters, blog, website, and emails. A total of 222 awareness meetings and four exhibitions were conducted during the past three years. Moreover, the Authority collaborated with the community through Corporate Social Responsibility activities [CSR], and participated in 50 activities in the areas of environment conservation, education, and health. These initiatives have been instrumental in building favorable relationships between MUWSA and the Public, therefore, MUWSA shall enhance the use of existing channels and adopt innovative technology-driven channels to maintain its positive image.

2.2.8 Human Resource and Administration

The Authority has been upholding best practices in managing human resources. It fared very well (77%) in compliance levels when audited by the Public Service Commission (PSC) for compliance with the Public Service Act, Public Service Regulations, Standing Orders, Public Service Circulars, and other relevant Labor Laws. MUWSA has also consistently strengthened

its human resource to a total workforce of 174 employees (62.6% males and 37.4% females) in 2021/22. Despite these milestones, there is a deficit of 73 staff to reach the current estimated establishment level of 250 staff. The deficit has mostly affected the Directorate of Water Supply and Sanitation Management, one of the key functions of MUWSA. In addition, three Manager positions have acting staff who are waiting to acquire qualifications, and two vacant positions for Head of Units. On the other hand, for the past three years 18 employees faced disciplinary actions of which 16 were dismissed, 1 reduced his/her rank, and 1 served with a verbal warning. Thus, MUWSA shall maintain high levels of compliance, adopt innovative best practices in managing human resources and ensure that the staff deficit and the gender gap are reduced or fully managed.

Furthermore, MUWSA has been evaluating its employees by using the OPRAS system and results indicated that the number of evaluated staff has declined from 194 staff in 2020/21, to 174 in 2021/22. The evaluations showed that an average score for all employees was 2 indicating that employees met performance in achieving all individual objectives. Six percent (6%) of staff had an outstanding performance, 31% above average, and 62% average. The majority scored average, which alarmed the Authority to undertake capacity-building initiatives. MUWSA conducted a Training Need Assessment that facilitated the development of three years Training program based on skills development. This comprised of Study Tour and Short training. As a result, all staff attended short courses and seven staff were enrolled in long-term courses. Furthermore, the authority created awareness of HIV/AIDs and provides monthly financial support of TZS 100,000 for staff with HIV/AIDS. To improve the welfare of staff, MUWSA shall adopt innovative valuation systems and offer resources to enhance the performance and welfare of staff.

In supporting staff to carry out their operations, the Authority maintained a fleet of 23 vehicles and 85 motorcycles. Even though, the required number of vehicles is 28 and 95 motorcycles, representing a gap in vehicles needed for operations to run smoothly. The fleet has been well managed by using an established MUWSA transport policy. Further, the Authority possesses 66 plots of land where its infrastructures are located and out of those 12 areas have title deeds. The Authority shall mobilize resources to equip staff with necessary working tools and maintain the land and other non-current assets in line with its mandate.

2.2.9 Auditing

The Authority has been conducting audits as per its annual audit plans. For the past three (3) years, the audits have shown an increasing trend in the implementation of the planned activities from 14 in the financial year 2019/20 to 19 in the financial year 2021/22. Moreover, External audit queries decreased from 9 in the year 2019/20 to 4 in June 2021/22 giving MUWSA unqualified reports for 3 consecutive years. In maintaining its outstanding audit performance, MUWSA shall uphold and adopt best audit practices and facilitate effective and efficient audits that will foster its development.

2.2.10 ICT and Statistics

MUWSA has made significant gains in digitalizing its operations by using various ICT technologies and equipment in its service provision. The Authority has managed to install ICT infrastructures whereby it has extended from operating in the main office to four branch offices. Moreover, the implementation of a Virtual Private Network has enabled more

flexibility where staff can access office information and work remotely.

The Authority has further managed to introduce the following ICT technologies to improve its operation; the Introduction of prepaid water meters, the establishment and maintaining the MUWSA website, the establishment of a Local Area Network and Virtual Private Network, the use of Geographical Information Systems, use of SMS application to disseminate information to a customer, use of Billing and Enterprise Resource Management Systems, Implementation of meter reading application using smartphones, automation of purchase and inventory management, human resource functions and finance operations and finally installed a call center for receiving customers and stakeholders concerns. Further, the Authority has improved the performance of ICT increasing the number of Information Systems from four in 2015 to reach twenty-three in 2022. MUWSA shall enhance the digitization of its operations to make it the smartest Authority in Tanzania and Africa.

2.3 External Environmental Scan

The external environment in which MUWSA operates goes beyond the national boundary to include the international environment. It is, therefore, important to review the external environment to understand the contextual setting envisaged in formulating strategic objectives for the sustainable development of water and sanitation services in the next five years. This will enable MUWSA to position itself in the broader context and be responsive to the relevant and changing environment as well as the emanating complex and dynamic problems and challenges.

2.3.1 Political Environment

Tanzania has enjoyed six smooth political transitions of Government and it is expected to remain politically stable in the near future, as it has been in the past. This political environment predicts well with conceptualization, initiation and implementation of this strategic plan for MUWSA.

2.3.2 Policy Environment

The current policy environment is generally favorable to the provision of water and sanitation services in the country and to the customers of MUWSA in the area of Jurisdiction. These include the following:

(i) The Tanzania National Development Vision (2025)

Tanzania envisions that by 2025, it will have attained a remarkable development from a least developed to a middle-income country in the areas of high-quality livelihood, peace, stability and unity and good governance. The country aspires to develop her citizens into an educated and learning society; a competitive economy capable of producing sustainable growth and shared benefits. Water is one of the most important agents to enable Tanzania achieve its Development Vision objectives (both social and economic), such as eradicating poverty, attaining water and food security, sustaining biodiversity and sensitive ecosystems. The revised National Water Policy and subsequent reviews and reforms of existing laws, institutional framework and structures are aimed at meeting the objectives of this Vision.

(ii) The Long-Term Perspective Plan (LTPP 2011/2012-2025/2026)

The Long-Term Perspective Plan (LTPP, 2011/2012-2025/2026) is being implemented in a series of Five-Year Development Plans. To realize the socio-economic transformation

envisaged in TDV 2025, the LTTP's strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance, and key crosscutting issues. This being the case, MUWSA's strategic plan and strategies need to focus on the strategic direction envisaged in the LTTP as a way of ensuring its contribution to the implementation of the National LTTP.

As indicated above, the LTTP (2011/2012-2025/2026) is being implemented in a series of three Five Year Development Plans. The Third Five-Year National Development Plan (2021/2022–2025/2026) coincides with this new MUWSA's strategic plan (2022/23-2026/27). The main objective of the Third Plan is to contribute in realisation of the National Development Vision 2025 goals. These goals include Tanzania becoming a middle-income country status and continue with transformation of becoming an industrial country with a high human development or a high standard of living.

(iii) Sustainable Development Goals (SDGs)

The Sustainable Development Goals are the current sustainable development agenda where each goal has specific targets to be achieved by 2030. Each member state has committed to achieve 17 goals by 2030 deadline. Therefore, this strategic plan shall serve as one of the national vehicles to realizing Goal 6: Ensure access to water and sanitation for all as it also deserves the global and national support in that endeavour.

(iv) National Environmental Policy (1997)

The United Republic of Tanzania has promulgated a number of national policies on different aspects including environmental and natural resources management in the 1990s. There are number of existing policies that relate to environmental management in Tanzania. These are policies that provide guidance or impact the implementation of management at different levels of governance in the country. Environmental management is complex, multi-sectorial and cross-sectorial; it requires a holistic approach and multi-level operation. Effective environmental management involves many actors and incorporates many different and sometimes overlapping institutional and legal mandates, which require cooperation and coordination. One of the major thrusts of NEP is that it provides for the need to develop ways for encouraging a holistic multi-sectorial approach to environmental management by integrating environmental concerns in sectorial policies, strategies and decisions. In that way it creates the context for cross-sectorial planning and coordination. This being the case, MUWSA's strategic plan and strategies need to focus on the strategic direction envisaged in ensuring its contribution to the implementation of the NEP.

(v) National Water Policy (NAWAPO) of 2002

The main objective of NAWAPO is to develop a comprehensive framework for sustainable development and management of the Nation's water resources, in which an effective legal and institutional framework for its implementation will be put in place. The policy aims at ensuring that beneficiaries participate fully in planning, construction, operation, maintenance and management of community based domestic water supply schemes. This policy seeks to address cross-sectorial interests in water, watershed management and integrated and participatory approaches for water resources planning, development and management. Also, the policy lays a foundation for sustainable development and management of water resources in the changing roles of the Government from service

provider to that of coordination, policy and guidelines formulation, and regulation. This strategic plan for MUWSA will contribute to the realization of the main objective of NAWAPO through implementation of the strategic objectives, targets and strategies.

(vi) The Third National Five-Year Development Plan (FYDP III) (2021/22 - 2025/26)

The FYDP III enhances the thrust of previous plans by emphasizing economic reform, industrial development, and the knowledge and ability to participate fully in international trade. Tanzania can benefit more from its geographical location, abundance natural resources than it is now. The peace and political stability of a country are valuable assets that, among other things, will attract local and foreign investors to areas with economic growth opportunities. In addition, FYDP III highlights for increased investment in science, technology and innovation as a way for the country to move from comparative advantage into competitive advantages, stimulate industrial development and become competitive in local, regional and global markets. Further, FYDP III aims to implement sectoral strategic plans, agreements and regional and international strategic plans including the implementation of the Sustainable Development Goals (SDGs). To accelerate economic growth and social development. Importantly, MUWSA’s strategic plan has been prepared in ensuring its contribution to the implementation of the FYD III.

(vii) Water Sector Development Programme (WSDP 2006-2025)

This Water Sector Development Programme (WSDP) is based on the National Water Sector Development Strategy (NWSDS), which sets out the strategy for implementation of the National Water Policy, 2002 (NAWAPO). The sector’s strategy has guided the preparation of the three sub-sector programmes: the Rural Water Supply and Sanitation Programme (RWSSP), the Urban Water and Sewerage Programme (UWSSP), and the Water Resources Management Programme (WRMP). This Water Sector Development Programme consolidates the three components including strengthening of the general administration of Ministry of Water (MoW); Drilling and Dam Construction Agency (DDCA) and the proposed Water Resources Institute (WRI) and Maji Central Stores (MCS) Agencies, using a Sector Wide Approach to Planning (SWAP). The objective of the WSDP is to alleviate poverty through improvements in the governance of water resources management and the sustainable delivery of water supply and sanitation services. The current strategic plan for MUWSA has been prepared to foster the implementation of WSDP through improved and sustainable delivery of water supply and sanitation services.

2.4 Strengths, Weaknesses, Opportunities, and Challenges (SWOC) Analysis

In order to achieve the improved and sustainable delivery of water supply and sanitation services, MUWSA requires effective utilization of its Strength and Opportunities to address the existing Weaknesses and challenges. The internal and external situational analysis conducted identified different strengths, weaknesses, opportunities and challenges that need to be addressed and exploited as summarized in Table 1.

Table 1: SWOC Analysis Matrix

	STRENGTHS		WEAKNESSES
1	Unqualified audit reports for 23 consecutive years	1	Low coverage of the water network
2	Good quality and adequate surface and groundwater	2	Inadequate office space
3	Operational Self Sufficiency	3	Inadequate transport facilities
4	Availability of ICT systems	4	The inadequate automation system in the Water distribution system

	STRENGTHS		WEAKNESSES
5	Favorable corporate image with stakeholders.	5	Inadequate storage water capacity
6	Adequate, qualified, and committed staff	6	Accumulated accounts receivables.
7	Evaluated as among the best water utility in water supply and sanitation services in Tanzania for 10 consecutive years	7	Increasing Non-revenue water
		8	Aging infrastructures.
	OPPORTUNITIES		CHALLENGES
1	Moshi's topography allowing gravity flow of water	1	Delay of payment of bills from Government Institutions
2	Increase in economic activities among customers especially in Moshi Municipal Council	2	Global climate change and variability
3	Civil society participation in environmental issues	3	Customers opting for onsite sanitation.
4	Networking with other WSSAs	4	Power Interruptions
5	Consciousness of people in the service area related to the proper use of water and sanitation services, environmental conservation, and protection of infrastructures	5	Increasing industrial wastes and sewage loads.
6	Availability of external partnerships/relationships such as IWA, and other WOP members	6	Outbreaks of COVID 19 Pandemic and Political instability in Europe
7	The ability of the community to pay for the service rendered by MUWSA		
8	Government intervention in the implementation of major water and sewerage investments.		
9	Increase in population leading to high water demand		
10	Unserved areas with the potential for water network expansion in 12 wards		

2.5 Stakeholder's Analysis.

Stakeholder analysis involves identifying the various stakeholders, the services offered, their expectations, and the potential impacts if their expectations are not met.

Table 2: Stakeholder's Analysis Matrix.

Stakeholder's category	Interest/ Expectation	Potential impacts of not meeting their expectations	Rank H = High, M =Medium L = Low)
<i>Primary Stakeholders</i>			
Water Customers	<ul style="list-style-type: none"> Reliable, adequate, and potable water supply Affordable service Good customer care Correct, accurate, and timely bills Corruption free services 	<ul style="list-style-type: none"> Eruption of water-borne diseases Impair corporate image Vandalism of water infrastructures Grievances to the Government Impact on economic activities 	H
Sewer customers	<ul style="list-style-type: none"> Quality sewerage service Affordability of the service Good customer care Correct, accurate, and timely bills Corruption free services 	<ul style="list-style-type: none"> Eruption of diseases due to environmental pollution Impair corporate image Grievances with the Government Impact on economic activities 	H
Government ministries	<ul style="list-style-type: none"> Adherence to Government Policies, Goals, standards, and directives Proper usage of resources 	<ul style="list-style-type: none"> Un-attainment of SDG Impact on national GDP 	H
WSSA, CBOs, NGOs, FBOs & RUWASA	<ul style="list-style-type: none"> Knowledge and resource sharing Collaboration in the implementation of various plans 	<ul style="list-style-type: none"> High operational costs Un-attainment of plans 	L
Employees	<ul style="list-style-type: none"> Proper and timely compensation and incentive schemes Training and Development Conducive working environment Security of tenure 	<ul style="list-style-type: none"> Low morale Staff grievances Staff turnover 	H
Pangani Basin Water Office	<ul style="list-style-type: none"> Adhere to the water permits requirements 	<ul style="list-style-type: none"> Impair organization image 	L

Stakeholder's category	Interest/ Expectation	Potential impacts of not meeting their expectations	Rank H = High, M =Medium L = Low)
Regulators (EWURA, PPRA, TBS, NEMC, WMA, OTR)	<ul style="list-style-type: none"> • Meet set standards and targets • Adherence to applicable Laws and Regulations 	<ul style="list-style-type: none"> • Un-attainment of regulator's mandate • Grievances from the public 	H
Social Security Institutions	<ul style="list-style-type: none"> • Prompt remittance of staff and employers' contributions 	<ul style="list-style-type: none"> • Impair organization image • Staff Grievances • Increase in operational costs due to penalties 	M
Financial Institutions (Banks)	<ul style="list-style-type: none"> • Proper usage of borrowed funds • Financial Sustainability of MUWSA • Timely remittance of loan 	<ul style="list-style-type: none"> • Tarnish organization image 	M
Suppliers and Service Providers	<ul style="list-style-type: none"> • Prompt payment of materials and services supplied • Recognition 	<ul style="list-style-type: none"> • Increase in operational costs due to penalties • Legal consequence • Tarnish organization image 	M
Utilities (TANESCO, TARURA, TANROADS, TEMESA, GPSA, TRA, eGA)	<ul style="list-style-type: none"> • Adherence to applicable Laws and Regulations 	<ul style="list-style-type: none"> • Legal consequence • Increase in operational costs due to penalties 	M
Ruling party	<ul style="list-style-type: none"> • Implementation of the manifesto 	<ul style="list-style-type: none"> • Political instability due to public dissatisfaction 	H

CHAPTER THREE

PERFORMANCE REVIEW OF THE 2019/20 - 2021/22 BUSINESS PLAN

3.1 Highlights of the 2019/20-2021/22 Business Plan.

This section evaluates the performance of the 2019/20-2021/22 Business Plan of MUWSA since the last MUWSA Strategic Plan was ended in 2015, In the years 2015 – 2021/22 MUWSA using Business Plan as the tool for guiding Authority operation instead of Strategic Plan. with the Vision to be *“The best Water and Sanitation Utility in Tanzania”*. The Mission of the strategic plan was to *“provide adequate, sustainable and affordable portable water and sanitation services to support social economic development in Kilimanjaro region”*. The core values for the Authority were accountability, customer focus, commitment, efficiency, professionalism, and transparency. The 2019/20-2021/22 Business Plan had six strategic objectives:

- A. Health Services Improved and HIV/AIDS Infections Reduced.
- B. Implementation of the National Anti-Corruption Strategy Enhanced.
- C. Access to Potable Water Supply Services Enhanced.
- D. Billing and Collection Efficiency Improved.
- E. Environmental Protection and Sanitation Services Improved.
- F. Institutional Capacity and Working Environment Improved.

3.2 Achievements and Challenges of the Implementation of the 2019/20-2021/22 Strategic Plan.

The performance review of the 2019/20-2021/22 Business Plan of MUWSA was conducted to assess the level of the delivery of water supply and sanitation services by highlighting key success factors and identifying potential performance challenges. The review also gives lessons to the next Five Years Corporate Strategic Plan on various issues of importance which the Authority needs to take into account in order to assure maximum achievements of its strategic objectives, targets and strategies. During the implementation of the 2019/20-2021/22 Business Plan, MUWSA registered significant achievements in the delivery of water supply and sanitation services. Several interventions were executed to achieve strategic objectives and targets. This section further presents some of the key achievements and highlights gaps and actions that need to be addressed by the Authority during the planning period.

3.2.1 Objective A: Health Services Improved and HIV/AIDS Infections Reduced.

The objective aimed at undertaking HIV/AIDS preventive and curative measures amongst MUWSA staff. The objective complies with the national regulatory frameworks and guidelines on handling the pandemic in workplaces. The achievements were HIV/AIDS and non-communicable diseases committee formed; Allocation of budget for provision of allowance to staff who affected by HIV/AIDS and HIV/AIDS and non-communicable diseases awareness creation sessions were undertaken on monthly basis. However, the following are some of the reasons for the partial fulfillment of the objectives/activities included in the previous strategic plan: i) the unwillingness of most of the staff to participate in voluntary testing despite efforts of sensitization.

3.2.2 Objective B: Implementation of the National Anti-Corruption Strategy Enhanced.

This objective was crucial, as corruption in the water sector can have significant negative impacts on public health and the environment. By creating awareness about Anti-Corruption Strategy among the management and staff, the objective was to promote ethical behavior and prevent corruption in the Authority mainly focusing on internal control systems; procurement and contract management, and public service management. The achievements of this objective were the increased use of monthly staff meetings to raise awareness about corruption; and the increased transparency due to the introduction of staff rotation and decentralization of the new connection process. However, the challenges for partial fulfillment of the objective were the insufficiently robust internal control measures and unethical collusion between dishonest staff with both customers and suppliers.

3.2.3 Objective C: Access to potable water supply services enhanced.

This objective aimed to improve the management of water resources in Moshi to meet the current and future needs of society, economy, and environment, with a particular focus on enhancing the quality and quantity of water. The achievements of this objective were: i) water production increased per year from 12,127,736 m³ in 2019 to 14,520,527m³ in 2022; ii) water production capacity increased from 48,443m³/day in 2019 to 59,117m³/day in 2022; iii) water supply network increased from 690.06km in 2019 to 919.6 kilometers in 2022; iv) water storage capacity increased from 9,977m³ in 2019 to 15,672m³ in 2022; and v) the total number of water connections increased from 36,379 in 2019 to 57,402 in June 2022. However, the following are some of the reasons for the partial fulfillment of the objectives/activities included in the previous strategic plan:

- i. The percentage of non-revenue water (NRW) increased from 20.3% in 2019 to 27.3% in 2022 as a result of expanding the services to rural areas with dilapidated infrastructure;
- ii. Inadequate financing of water production and distribution project;
- iii. Reduction in water source output resulting from climate changes;
- iv. Vandalism of water supply infrastructures in rural areas
- v. Low water production capacity (shortage of 28,000 m³/day)
- vi. Shortage of storage tanks (total of 11,300 m³/day) to ensure constant availability of water
- vii. High leakages due to old pipe network and storage tanks
- viii. Difficulties in NRW management due to 3,500 unmetered customers
- ix. Insufficient transport facility for technical activities.
- x. Lack of an automated system to manage pressure in the transmission main and pumping stations, including operator and pressure monitoring;
- xi. Unreliable power supply for water production at the boreholes and booster station
- xii. Low coverage of the water supply network (268 Km deficit)
- xiii. Inadequate chlorine dosing machine for water treatment in some of the water sources or storage tanks
- xiv. Water theft such as illegal connection, bypass, and interference with the water supply system
- xv. Inadequate human resources in technician and artisan's cadre.

- xvi. In availability of appropriate technology in the local market (some important spare parts not available in the local market) therefore delay the implementation of projects, and repairs

3.2.4 Objective D: Billing and collection efficiency improved.

The objective aimed at ensuring that MUWSA is properly compensated for the water it provides, allowing it to maintain and improve the water infrastructure and services it provides to customers. It focused on improving efficiency in measuring, recording, and charging customers for the water they use, and collecting payments for those charges. Some of the achievements for this objective include:

- i. The customer connections have increased per year from 36,379 in June, 2019 to 57,402 in 2022;
- ii. The billing value has increased per year from Tsh. 9,231,393,716.00 in 2019 to Tsh. 12,260,683,303.76 in 2022;
- iii. Improved customer service by the establishment of 14 hours of daily call center services and customer service help desk;
- iv. Enhance the flexibility of bill payment through mobile and banks.
- v. Credit Policy development and implemented;

The following are some of the reasons for the partial fulfillment of the objectives/activities included in the previous strategic plan:

- i. Increased number of long-time disconnected customers due to accumulated debts;
- ii. Long outstanding debts from Government institutions and other customers;
- iii. Inefficient credit control mechanism;
- iv. Non-revenue water through illegal connection, by-pass, inefficient meters, and meter tempering.

3.2.5 Objective E: Environmental protection and sanitation services improved.

MUWSA has recorded substantial achievements in Environmental protection and sanitation services. These services have improved significantly in recent years due to increased awareness and government policies aimed at protecting the environment and public health. Some of the achievements for this objective include: i) the sewerage network was increased from 66.96km in 2019 to reach 72.59 kilometers in 2022; ii) timely repair of dilapidated sanitation infrastructures; and iii) less waste pollution in the service area; iv) Increase of the sewer connection customers and collaboration with other stakeholders in the conservation of water catchment area. The following are some of the reasons for the partial fulfillment of the objectives/activities included in the previous strategic plan:

- i. Vandalism of sewerage infrastructures;
- ii. Inadequate financing of the sewerage projects;
- iii. Low awareness of communities regarding sanitation practices;
- iv. Low sewer network coverage which leads to the high connection fee;
- v. The WSP is almost reaching the maximum design capacity which may lead to poor quality of the effluent and limit the connection of new sewer customers;
- vi. Dilapidated sewer system leads to leakages;
- vii. Inappropriate use of the sewer system by the customers leads to frequent blockages;

- viii. Topographical variations in the service area hinder some parts to be served by the existing central sewer system and;
- ix. Lack of proper machines for unblocking and cleaning sewer systems.

3.2.6 Objective F: Institutional capacity and working environment improved

The objective of the Authority was to improve institutional capacity and the work environment to drive productivity, efficiency, and innovation. In recent years MUWSA has achieved some milestones but also faced challenges. Some of the achievements for this objective include:

- i. Improvement of transportation services through the purchase of four cars.
- ii. About 100% of staff have acquired skills and knowledge through attending training;
- iii. Four staff members have obtained the CPA qualification, and two have attained a Master's degree;
- iv. The Customer Charter, ICT Policy, Credit Policy, and Water and Waste Water Quality Program have all been developed and approved;
- v. Organization Structure and Scheme of Service reviewed;
- vi. MUWSA received an unqualified opinion for three consecutive years.

The following are some of the reasons for the partial fulfillment of the objectives/activities included in the previous strategic plan:

- i. Inadequate office buildings and facilities;
- ii. Inadequate working tools and equipment;
- iii. Unstable global supply chain due to such as COVID-19 and Political instability in Europe.
- iv. Delays of payment to contractors and suppliers especially in Government projects;
- v. Inadequate storage facility for materials delivered;
- vi. Reluctance of the community to allow MUWSA to provide services in the newly expanded areas;
- vii. Financial constraints in the implementation of projects;
- viii. Failure to acquire land title deeds in some areas due to reluctance of the community;
- ix. The inadequate number of transport facilities;
- x. Lack of automation in some business processes such as fleet management, staff activity log and performance evaluation, tracking and handling customers complaints, installation of sensors in main water production and distribution facilities, and system for collecting and maintaining water quality tests data;
- xi. Inadequate knowledge to staff on technical and operational skills

3.3 Conclusion

The performance review of assessment of the 2019/20-2021/22 Business Plan shows that MUWSA has generally achieved substantial part of its strategic objectives and corresponding targets. Quantitatively, MUWSA has recorded good performance ratios of its strategic objectives across all service areas as shown in Section 3.2.

CHAPTER FOUR

VISION, MISSION, CORE VALUES AND STRATEGIC PLAN MATRIX OF THE 2022/23-2026/27 STRATEGIC PLAN

4.1 Overview

Given the analysis of the performance review on the implementation of the ended corporate strategic Plan and the analysis of the internal and external environment made in Chapter Two, this Chapter presents the vision, mission, strategic objectives, strategies, and targets for the 2022/23-2026/27 Corporate Strategic Plan. The objectives, strategies, and targets presented here have taken on board the views of the key stakeholders of MUWSA.

4.2 Vision

To be the best Authority in Providing Water and Sanitation Services in Africa.

4.3 Mission

To enhance access to quality water and sanitation services through innovative, efficient, and effective use of resources for sustainable development.

4.4 Core Values

MUWSA will embrace the following core values to nurture its organizational culture;

- a) **Accountability:** MUWSA staff shall performance their duties in compliance with rules and regulations and take liability for their actions.
- b) **Customer focus:** To be driven by customer needs and expectations in all operations to attain a high level of customer satisfaction.
- c) **Professionalism:** MUWSA staff shall deliver high-quality services to the customers.
- d) **Transparency:** MUWSA shall offer openly all relevant information to the public.
- e) **Innovativeness:** MUWSA staff shall be dynamic to implement new ideas that improve service delivery to customers.

4.5 Strategic Objectives

In achieving its vision and fulfilling its mission, the MUWSA Strategic Plan 2022/23-2026/27 will confine itself to the six strategic objectives stated below:

- A. Health Services Improved and HIV/AIDS Infections Reduced.
- B. Implementation of the National Anti-Corruption Strategy Enhanced.
- C. Access to Potable Water Supply Services Enhanced.
- D. Billing and Collection Efficiency Improved.
- E. Environmental Protection and Sanitation Services Improved.
- F. Institutional Capacity and Working Environment Improved.

4.5.1 Objective A: Health Services Improved and HIV/AIDS Infections Reduced.

Rationale

HIV/AIDS pandemic and non-communicable diseases (NCDs) have an adverse effect on human resources that could impact the operations and productivity of MUWSA. In addressing these challenges, the current plan identified efforts to curb HIV/AIDS infections and control the prevalence of NCDs through offering awareness and supporting services. In this regard, the intervention has been set through the following targets and strategies.

Table 3: Strategic Plan Matrix for Objective A

S/N	Strategic Objectives	Targets	Strategies	Performance Indicators
A.	Health Services Improved and HIV/AIDS Infections Reduced	A.01: 250 Staff trained on HIV/AIDS infection and NCDs by June 2027	i. Allocate budget for awareness creation to staff ii. Train staff on HIV/AIDS infection and NCDs	Number of staff trained on HIV/AIDS infection and NCDs
		A .02: 10 Identified Staff living with HIV AIDS and NCDs supported monthly by June 2027	i. Allocate funds ii. Implement National HIV/AIDS and NCDs policy ii. Sustain supportive services to people living with HIV/AIDS and NCDs.	Number of staff living with HIV/AIDS and NCDs supported.
		A.03: 1 HIV/AIDS and NCDs Committee formulated by June 2027	i. Allocate funds ii. Appoint and train HIV/AIDS committee members.	Number of HIV/AIDS and NCDs committee formulated

4.5.2 Objective B: Implementation of the National Anti-Corruption Strategy Enhanced.

Rationale.

MUWSA recognizes that corruption hinders the fair provision of water supply and sanitation services. Moreover, corruption prevents adherence to the principle of obtaining optimal value for money during the implementation of water and sanitation projects. Corruption is a risk that needs constant intervention in all of the Authority’s operations. To combat corruption MUWSA will employ the following strategies.

Table 4: Strategic Plan Matrix for Objective B

S/N	Strategic Objectives	Targets	Strategies	Performance Indicators
B.	Implementation of the National Anti-Corruption Strategy Enhanced	B.01: 250 Staff trained on prevention of Corruption by June 2027.	i. Allocate funds ii. Create awareness among staff on anticorruption and governance issues	Number of staff trained on on prevention of corruption
		B.02: Anti-corruption strategy committee established and facilitated by June 2027.	i. Allocate funds ii. Appoint and train anticorruption committee members.	Anti-corruption strategy committee established and facilitated
		B.03: 10 staff from integrity committee capacitated with training concerning the National Anti-Corruption Strategy by June 2027	i. Allocate funds ii. Appoint and train integrity committee members.	Number of staff from integrity committee capacitated.

4.5.3 Objective C: Access to potable water supply services enhanced.

The availability of safe and clean water raises the standard of living while the inadequacy of it poses serious health risks and leads to the decline of living standards and life expectancy. The analysis in situation analysis shows that in the base year 2021/22 water production was 60.5% of the daily water demand which give a deficit of 36,017m³ per day.

Table 5: Strategic Plan Matrix for Objective C

s/n	Strategic Objectives	Target	Strategies	Key Performance Indicators
C	Access to potable water supply services enhanced	C.01: Four (4) water sources developed by June, 2027	<ul style="list-style-type: none"> i. Acquire water user permit ii. Prepare engineering design document iii. Mobilize fund from MoW and financial institution iv. Construct at least 1 water source yearly 	Number of water source developed
		C.02: One (1) rain water harvesting system developed by June, 2027	<ul style="list-style-type: none"> i. Acquire water user permit ii. Acquire land for dam construction iii. Prepare engineering design documents iv. Mobilize fund from financial institutions v. Construction of dam 	Number of rainwaters harvesting system developed
		C.03: Thirty (30) water sources maintained by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget annually ii. Repair/rehabilitate and operate water sources yearly 	Number of water sources maintained
		C.04: One (1) storage tank of 1,000 m ³ capacity constructed by June, 2027	<ul style="list-style-type: none"> i. Prepare engineering design documents ii. Mobilize funds from MoW and financial institutions iii. Construct 1,000 m³ storage tank 	Number of storage tank constructed
		C.05: 250 Km pipeline replaced by June, 2027	<ul style="list-style-type: none"> i. Prepare engineering design documents ii. Allocate enough funds annually iii. Replace at least 50 Km pipeline yearly 	Length of pipeline replaced
		C.06: Ten (10) storage tank repaired by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Repair/rehabilitate at least 2 storage tanks yearly 	Number of storage tanks repaired
		C.07: Four (4) water tanks installed with automation system by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Procure and install at least 1 water tank with automation system yearly 	Number of water tanks installed with automation system

s/n	Strategic Objectives	Target	Strategies	Key Performance Indicators
		C.08: Five (5) standby generators procured and installed by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Procure and install at least 1 generator yearly 	Number of generators procured and installed
		C.09: Twenty (20) Chlorine dosing machine procured and installed by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Procure and install at least 4 chlorine dosing machines yearly 	Number of chlorine dosing machined procured and installed
		C.10: 268 Km new pipeline constructed and maintained by June, 2027	<ul style="list-style-type: none"> i. Prepare engineering design documents ii. Allocate adequate budget annually iii. Procure and install at least 54 Km of pipe annually 	Length of pipeline constructed
		C.11: 3,500 water meters installed in 12 wards for existing customers with no water meters by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget yearly ii. Procurement and installation of at least 1,000 water meters and associate fittings yearly 	Number of water meters installed
		C.12: 15,000 malfunctioning water meter replaced by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget yearly ii. Procurement and installation of at least 3,000 water meter yearly 	Number of malfunction water meter replaced
		C.13: 30 malfunctioning bulk water meter replaced by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget yearly ii. Procurement and installation of at least 6 bulk water meter yearly 	Number of bulk water meters replaced
		C.14: 13,500 new water customers connected with water by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Procure at least 2,700 water meters annually iii. Procure 181 Km pipes and associated annually iv. Connect at least 2,906 new water customers annually 	Number of new water customer connected
		C.15: 1,500 customers installed with prepaid water meters by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Procure at least 300 prepaid water meters and associated fittings annually iii. Install at least 300 customers with prepaid water meters annually 	Number of customers installed with prepaid water meters

s/n	Strategic Objectives	Target	Strategies	Key Performance Indicators
		C.16: 1,500 water meter chambers constructed by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Procure adequate materials yearly iii. Construct at least 300 water meter chambers yearly 	Number of water meter chambers constructed
		C.17: 932 Km pipe network maintained by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget for repair yearly ii. Hire artisans for maintain pipe network 	Length of pipe network maintained

4.5.4 Objective D: Billing and collection efficiency improved.

The revenue collection of MUWSA largely depends on customer sales, with the water supply and sanitation services accounting for 95% of the Authority's revenue. Thus, increasing the sales volume of these products is crucial for boosting MUWSA's revenue collection. To ensure smooth operational functioning of the authority, MUWSA must maintain financial liquidity based on this foundation. Collecting revenues from water consumers on time helps in self-financing it is expected that smart meter reading mechanism established will increase efficiency in meter readings records. Though it will strengthen MUWSA performance revenue in collection. To increase efficiency in billing and revenue collection, MUWSA will employ the following strategies.

Table 6: Strategic Plan Matrix for Objective D

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
D	Billing and Collection Efficiency Improved	D.01: 70,902 customer meters read by June 2027	<ul style="list-style-type: none"> i. Allocate budget for SMS bills on monthly basis. ii. Read customer meter on monthly basis. iii. Set budget for Smart phone Mobile meter reading. 	Number of customers meter read.
		D.02: 202.5 million billing value increased by June 2027	<ul style="list-style-type: none"> i. Set budget for identifying prospective customers under area of jurisdiction. 	Amount of billing values increased.
		D.03: 3.3 billion revenue collection increased by June 2027	<ul style="list-style-type: none"> i. Allocate budget for customer's debts follow-up. ii. Set strategies for revenue collection 	Amount of revenue collection increased.
		D.04: 1.2 billion of outstanding debt will be collected by June, 2027	<ul style="list-style-type: none"> i. Allocate budget for customer's debts follow-up. ii. Set strategies for revenue collection 	Amount of outstanding debt collected.
		D.05: 5 Customer service week conducted by June 2027	<ul style="list-style-type: none"> i. Allocate budget for customers 	Number of customer satisfaction survey conducted.

4.5.5 Objective E: Environmental protection and sanitation services improved.

The coverage of MUWSA's sewerage service is limited to only a portion of Moshi municipal, which highlights a low service area coverage. To address this, the Authority intends to enhance the sewerage system network by constructing new sewer laterals. The objective is to extend affordable sanitation services to a more significant section of the municipality, covering most parts of the area.

Table 7: Strategic Plan Matrix for Objective E

s/n	Strategic Objectives	Target	Strategies	Key Performance Indicators
E	Environmental protection and sanitation services improved	E.01: One (1) anaerobic and 2 facultative ponds constructed by June, 2027	<ul style="list-style-type: none"> i. Allocate funds for preparation of design and proposal preparation ii. Prepare engineering design documents iii. Prepare proposal for fund mobilization iv. Construct 1 anaerobic and 2 facultative ponds 	Number of anaerobic and facultative ponds constructed
		E.02: Two (2) decentralized sewer system constructed by June, 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Acquire land for construction of decentralized sewer system iii. Prepare engineering design documents iv. Prepare proposal for fund mobilization from MoW and financial institution v. Construct 2 decentralized sewer system 	Number of decentralized sewer system constructed
		E.03: 100 Km new sewer network constructed by June, 2027	<ul style="list-style-type: none"> i. Prepare engineering design documents ii. Mobilize funds from MoW iii. Construct at least 20 Km yearly 	Length of new sewer network constructed
		E.04: 72 Km existing sewer network maintained by June, 2027	<ul style="list-style-type: none"> i. Allocated adequate budget yearly ii. Procure materials and conduct repair yearly 	Length of existing sewer network maintained
		E.05: 40 Km sewer network rehabilitated by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget yearly ii. Rehabilitate at least 8Km of sewer network yearly 	Length of sewer network rehabilitated
		E.06: 350 sewer chambers rehabilitated by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget yearly ii. Procure material yearly iii. Rehabilitate at least 70 sewer chambers yearly 	Number of sewer chamber rehabilitated
		E.07: 10 Km lateral line upsized by June, 2027	<ul style="list-style-type: none"> i. Allocated adequate budget yearly ii. Procure required materials yearly iii. Upsize at least 2 Km of lateral line yearly 	Length of lateral line upsized
		E.08: One (1) high pressure vacuum truck procured by June, 2027	<ul style="list-style-type: none"> i. Allocate budget ii. Procure high-pressure vacuum truck 	Number of high-pressure vacuum truck procured

s/n	Strategic Objectives	Target	Strategies	Key Performance Indicators
		E.09: 12,500 water friendly trees planted at the water sources by June, 2027	<ul style="list-style-type: none"> iii. Allocate adequate budget iv. Procure and plant at least 2,500 water friendly trees yearly 	Number of water friendly trees planted
		E.10: Eleven (11) existing waste stabilization ponds maintained by June, 2027	<ul style="list-style-type: none"> i. Allocate adequate budget yearly ii. Dislodge at least 2 ponds yearly iii. Re excavate the storm water drainage system yearly iv. Repair the surround roads yearly 	Number of waste stabilization ponds maintained

4.5.6 Objective F: Institutional capacity and working environment improved.

To enhance effectiveness and efficiency, it's essential to provide sufficient resources, infrastructure, equipment, conducive working environments, and capacity building to employees. The replacement of some tools, equipment, and machinery such as vehicles is crucial to ensure continuity in operations. The objective is to adequately fulfil the physical facility requirements of MUWSA. With this objective in mind, it's crucial to ensure a comfortable and safe working environment for employee welfare.

Table 8: Strategic Plan Matrix for Objective F

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
Customer service				
F	Institutional Capacity and Working Environment Improved	F01: Twenty (20) stakeholders' awareness meetings conducted by June 2027	<ul style="list-style-type: none"> i. Allocate budget for facilitating stakeholders' meeting. ii. Conduct four (4) stakeholders awareness meetings annually 	Number of stakeholder's meetings conducted.
Accounting and Finance				
F		F.02: Ten (10) financial report prepared by June 2027.	<ul style="list-style-type: none"> i. Allocate funds ii. prepare sets of financial reports. 	Number of the financial report prepared as per IPSAS and financial regulation
		F.03. One (1) set of revised financial regulation and accounting manual	<ul style="list-style-type: none"> i. Allocate funds ii. Review existing financial regulation and accounting manual. 	Updated and approved financial regulation

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
Procurement Management				
F		F.04: Five (5) Procurement Plans prepared by June 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Prepare and updated annual procurement plan iii. Timely preparation of annual budget 	Number of Procurement plans prepared and approved
		F.05: Forty (40) Tender Board meetings conducted by June, 2027	<ul style="list-style-type: none"> i. Allocate funds for meetings ii. Prepare meeting plan and schedule iii. Conducting two (2) board Meetings quarterly. 	Number of Tender Board meetings conducted
		F.06: 125 tenders invited by June, 2027	<ul style="list-style-type: none"> i. Allocation of fund ii. Preparation and opening of tender document, 	Number of tenders invited
		F.07: 125 evaluations of tender and 25 negotiation meetings conducted as per APP by June 2027	<ul style="list-style-type: none"> iii. Appoint a competent evaluation and negotiation team iv. Allocate funds for evaluation and negotiation meetings v. All bid submitted evaluated 	Number of evaluations of tender and negotiation meetings conducted
		F.08: Five (5) annual store reports prepared by June, 2027	<ul style="list-style-type: none"> i. Appointing competent stock taking team ii. Allocate funds for exercise 	Number of annual store report prepared
		F.09: (125) Contract prepared, issued and managed as per APP by June 2027	<ul style="list-style-type: none"> i. Allocate funds ii. Timely Approval of evaluation reports. iii. Timely vetting and award the contract iv. Manage contracts 	Number of contracts prepared and issued.
Planning, Monitoring & Evaluation				
		F.10: Two (2) business plans reviewed and formulated by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. Formulate BP preparation team. iii. Gather information from directorate, units and other stakeholders. 	Number of business plan reviewed and formulated

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
		F.11: Five (5) annual budgets preparation meetings facilitated by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. formulation of budget preparation team iii. Preparation of budget iv. iii. Gather information from directorate, units and other, stakeholders 	Number of budgets preparation meetings facilitated
		F.12: Two (1) annual reviews of Strategic Plan 2022-2027 conducted by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. Formulate the SP review team. iii. Gather information from directorate, units and other, stakeholders 	Number of strategic plan documents reviewed
		F. 13: Twenty (20) quarterly monitoring and evaluation reports prepared by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. Formulate an M&E plan. iii. Information gathering from directorate and units. 	Number of monitoring and evaluation reports prepared
		F.14: Preparation of reports (Sixty (60) monthly reports, twenty (20) quarterly reports, and five (5) annual performance reports) meetings facilitated by June 2027	<ul style="list-style-type: none"> i. Allocate budget ii. Prepare meeting schedules 	Number of reports preparation meetings facilitated
		F.15: 2 customer satisfaction survey conducted by June 2027	<ul style="list-style-type: none"> i. Allocate budget for customer satisfaction survey. ii. Raise awareness to customers and stakeholders on customer satisfaction issues. iii. Set strategies for customer satisfaction survey 	Number of customer satisfaction survey conducted.
		F.16: One (1) non-revenue water study conducted by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. Formulate survey team and tools. 	Number of non-revenue water study conducted

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
		F.17: To solicit fund for five (5) projects by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. Prepare project proposal iii. Gather information from stakeholders 	Number of project proposals prepared.
		F.18: Two (2) annual reviews of Risk management policy conducted by June 2027.	<ul style="list-style-type: none"> i. Allocate budget ii. Gather information from directorate and Unit 	Number of reviews of risk management policy conducted
		F.19: Twenty (20) quarterly risk assessments conducted by June 2027.	<ul style="list-style-type: none"> i. Allocate budget 	Numbers of quarterly risk assessments conducted
		F.20: Quality management system formulated by June, 2027	<ul style="list-style-type: none"> i. Allocate budget. ii. Formulation of team for QMS renewal 	Quality Management System Formulated.
Human resource and Administration.				
		F.21: Twenty (20) Statutory Workers council meetings conducted by June 2027	<ul style="list-style-type: none"> i. Set budget for sitting allowances ii. Prepare statutory Workers Council meeting schedule 	Number of statutory council meetings conducted
		F.22: Thirty (30) Statutory Board of Directors meetings conducted by June 2027	<ul style="list-style-type: none"> i. Set budget for sitting allowances ii. Prepare statutory Workers Council meeting schedule 	Number of statutory meetings conducted
		F.23: 250 Staff training and seminar supported by June 2027	<ul style="list-style-type: none"> i. Set budget for Staff training and seminar ii. Conduct a Training Need Analysis. iii. Conduct a Training program 	Number of staff trained supported to attend training and seminars
		F.24: Six (6) Cars/motor vehicles, 20 motorcycles, and 15 Tri-cycle procured by June 2027	<ul style="list-style-type: none"> i. Procure 6 cars/ a motorcycle ii. Allocate budget 	Number of cars/motorcycles procured
		F.25: One (1) Office buildings and 6 staff houses constructed by June 2027	<ul style="list-style-type: none"> i. Procure building materials ii. Design preparation ii. Building permit acquiring 	Number of Office buildings and 6 staff houses constructed

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
			iv. Mobilize resources	
		F.26: 12 tournament for Sports and games facilitated by June 2027	i. Facilitate sports and games	Number of sports and games for staff supported
		F.27: 75 staff recruited by June 2027	i. Set budget ii. Follow up of recruitment permits iii. Capacity building to existing staff.	Number of qualified staff recruited
		F.28: 250 Staff provided with uniforms by June 2027	i. Allocate budget ii. Procure uniforms	Number of Staff provided with uniforms
		F.29: .250 Staff provided with Personell emoluments by June 2027	i. Prepare PE Budget ii. Payroll process	Number of Staff provided with Personell emoluments
		F.30: 100MUWSA premises provided with Security Services by June 2027	i. Allocate budget ii. Procure Security Company.	Number of premises provided with Security Services
		F.31: 10 MUWSA premises provided with general cleanness services provided by June 2027	i. Allocate budget ii. Procure general cleanness company.	Number premises provided with general cleanness services
		F.32: 250 Staff provided with effective communication support by June 2027	i. Allocate budget	Number of staffs provided with communication support
		F.33: 10 Hectare of land (Msaranga, Himo, Njiapanda & Njoro ya Goha) acquired by June 2027	i. Allocate budget ii. Acquire land	Number of hectares of lands acquired
		F.34: 43 Title deeds processed and acquired by June 2027	i. Allocate budget	Number of title deeds processed and acquired
		F.35: 250 Staff supported to attend Long course, short course/seminar and conference by June	i. Allocate budget ii. iii. Training Need Assessment iv. Capacity building to	Number of staff supported to attend Long, short course/seminar

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
		2027	program	and conference
		F.36: 60 General Staff meeting conducted by June 2027	i. Allocate budget ii. Prepare meeting schedule	Number of the meeting conducted
		F.37: 879,090 Ltrs of fuel procured by June 2027	i. Allocate budget	Ltrs of fuel procured
		F.38: 31motor vehicles and 84 motor cycles,25 tricycles maintained by June 2027	i. Allocate budget ii. Prepare maintenance schedule	Number of vehicles, motor cycles, tricycles maintained
		F.39: 20 MUWSA staff events facilitated by June 2027	i. Allocate budget. ii. Establishment of Event Calender	Number of events facilitated
		F.40: 250 staff provided with incentives by June 2027	i. Allocate budget ii. Establish incentive packages for staff	staff provided with incentive package
		F.41: 100 Office furnitures for service areas replaced by June 2027	i. Allocate budget ii. Procure office Furniture	Number of furniture purchased for all service areas
Legal				
		F.42: Six (6) Cases settled by June 2027	i. Allocate budget ii. Settle cases	Number of Cases settled.
			i. Allocate budget ii. Prepare meetings	
ICT AND STATISTICS				
	F. Institutional capacity and working environment improved	F.44: 1 ICT policy reviewed by June 2027	i. Allocate budget ii. Formulate ICT policy review team. iii. Gather information from directorate, units and other stakeholders	Reviewed ICT policy document.
		F.45: 5 ICT audit facilitated by June 2027.	i. Allocate budget ii. ii. Gather information from directorate and units.	Number of ICT audit reviewed

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
		F.46: Six (6) Management Information Systems developed/installed by 2027	i. Conduct system requirement analysis ii. Develop MIS iii. Allocate budget	Number of Management Information Systems developed
		F.47: 3 Daily Authority information data stored in the national data center by June 2027.	i. Allocate budget ii. Identify storage space requirements and make reservations.	Number of backups stored in national center
		F.48: 250 of staff having relevant electronic data processing facilities and consumable by June 2027	i. Allocate budget. ii. Identify storage space requirements and make reservations.	Number of staff having relevant electronic data processing and consumable facilities.
		F.49: 100% of Electronic Data Processing facilities serviced by June 2027	i. Allocate budget	Number of electronic data processing facilities serviced.
		F.50: 100% of Operating Systems and utility software upgraded by 2027	i. Allocate budget	Number of systems upgraded
		F.51: 250 of staff trained on ICT systems utilization by 2027	i. Develop training framework ii. Conduct training iii. Allocate budget	Number of staff trained
		F.52: 23 Management Information Systems upgraded by 2027	i. Conduct system requirement analysis ii. Upgrade MIS iii. Allocate budget	Number of Management Information Systems upgraded
		F.53: All time availability of e-communication services by June 2027.	i. Allocate budget	e-communication service available
		F.54: All time availability of local area network services by June 2027.	i. Allocate budget.	Local area network available
		F.55: (20) quarterly ICT Steering committee meeting per year conducted by June	i. Allocate budget	Quarterly reports

S/N	STRATEGIC OBJECTIVE	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
		2027		
INTERNAL AUDIT				
		F.56: 6 projects audited by 2027	i. Allocate budget ii. Prepare audit annual plan ii. projects related to the budget to facilitate follow-ups.	Number of projects audited
		F.57: Five (5) Unqualified opinion maintained by June, 2027.	Promote adherence to laws, policies, guidelines and procedures	Number of Unqualified opinions maintained
		F.58: Risk based Annual Internal Audit Plan developed by June, 2027	i. Allocate adequate fund and non-financial resources	Number of Risk based annual audit plan developed.
		F.59: Five (5) Audit Committee charter and Internal Audit Charter prepared by 2027	i. Allocate enough budget	Number of Audit Committee charter and Internal Audit Charter prepared
Communication and Public Relations				
	Institutional capacity and environment improved	F.60. 390 Ward and councilors meeting on information, and awareness conducted by 2027	i. Prepare meeting schedules ii. Allocate budget. i. Sensitize community engagement in combating non-revenue water. iii. Conduct NRW bonanza.	Number of meetings conducted.
		F.61. 260 news programs on awareness, education, and information giving conducted by June 2027	i. Establish newsletters, and periodical radio programs ii. Establish a platform for news circulation on social media iii. Allocate budget	Number of news programs conducted.
		F.62. 10 Press Conference conducted by June 2027	i. Allocate budget	Number of press conference conducted.
		F.63. 12,500 MUWSA publications produced by June, 2027	i. Allocate budget ii. Prepare content iii. Publish	Number of publications

CHAPTER FIVE

IMPLEMENTATION OF THE CORPORATE STRATEGIC PLAN

5.1 Overview

This section presents the implementation structure of the Corporate Strategic Plan. In particular, the section presents the role of key stakeholders in the implementation of the plan, the Logical framework, financial implications and sources of funds, cost estimates of the plan, the implementation schedule, and the budget.

5.2 The Role of Key Stakeholders

MUWSA interacts with several key stakeholders. Therefore, Various key stakeholders will be involved in the implementation of the plan. The role of key stakeholders is briefly described as follows:

5.2.1 The Government

This is a policy and law-making organ that provides support and facilitates donor funding.

5.2.2 The Board of Directors

Ensures the Authority's operations are Managed as per agreed guidelines and in compliance with the laws and regulations.

5.2.3 The regulator

The Energy and Water Utilities Regulatory Authority - (EWURA) Regulates Authority's services.

5.2.4 The Treasurer registrar

Issues various directives on implementation of Authority activities in compliance with law and regulations. Also ensures the key objectives of the establishment of the Water Authority are adhered to and attained.

5.2.5 The MUWSA's Customers

These are the beneficiaries of our core business, who have an obligation of paying for the services.

5.3 Implementation Plan

The Managing Director (MD), who is the Chief Executive Officer of the organization, shall be responsible and accountable for the implementation of the MUWSA Corporate Strategic Plan (2022/2023–2026/2027). The MD, with the support of the Management, shall regularly report to the Board of Directors about the implementation plan and its overall performance. It is strongly urged that the planned targets for each strategic objective be further developed into activities through annual implementation or action plans by respective service areas. The MUWSA's Planning, Monitoring, and Evaluation Service Area plays a pivotal role in the implementation of the Strategic Plan that cuts across all mission activities of the Authority. Other Service Areas shall be responsible for the day-to-day implementation of the Strategic Plan in collaboration with the Planning, Monitoring, and Evaluation Service Area and other

key stakeholders. The implementation of the Strategic Plan will cover a period of five years from 2022/23 to 2026/27 as shown in Table 9. The table shows the targets to be achieved, the timeframe, the cost for each target, and the authority responsible for its implementation.

5.4 Financial Implications (Inflows and Outflows) and Sources of Funds

5.4.1 Estimated Budget per Strategic objective from 2022-2027

The Five-Year Strategic Plan is projected to cost **TZS. 137.8** billion. Table 9 summarizes the estimated annual cost for each Strategic objective for the entire five-year period.

Table 9: Implementation Plan and Estimated Budget per Strategic objective from 2022-2027

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
1	A	A.01: 250 Staff trained on HIV/AIDS infection and NCDs by June 2027	25.00	26.00	26.03	26.05	26.08	129.15	DAHRM
2		A.02: 10 Identified Staff living with HIV AIDS and NCDs supported monthly by June 2027	10.00	12.48	13.53	14.59	15.65	66.25	DAHRM
3		A.03: 1 HIV/ AIDS and NCDs Committee formulated by June 2027	2.00	2.08	2.08	2.08	2.09	10.33	DAHRM
TOTAL OBJECTIVE A			37.00	40.56	41.64	42.72	43.81	205.73	
1	B	B.01: 250 Staff trained on prevention of Corruption by June 2027.	25.00	26.00	26.03	26.05	26.08	129.15	DAHRM
2		B.02: Anti-corruption strategy committee established and facilitated by June 2027.	10.00	10.40	10.41	10.42	10.43	51.66	DAHRM
3		B.03: 10 staff from integrity committee capacitated with training concerning the National Anti-Corruption Strategy by June, 2027	5.00	5.20	5.21	5.21	5.22	25.83	DAHRM
TOTAL OBJECTIVE B			40.00	41.60	41.64	41.68	41.72	206.64	

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
1	C	C01: 4 water sources developed by June, 2027	3,068.00	5,200.00	2,602.50	3,126.00	1,564.50	15,561.00	DWSS
2		C02: One (1) rain water harvesting system developed by June, 2027	-	-	0.10	0.20	0.20	0.49	DWSS
3		C03: Thirty (30) water sources maintained by June, 2027	50.00	52.00	52.05	52.10	52.15	258.30	DWSS
4		C04: One (1) storage tank of 1,000 m3 capacity constructed by June, 2027	-	-	586.88	587.45	-	1,174.33	DWSS
5		C05: 250 Km pipeline replaced by June, 2027	428.27	458.77	472.98	487.64	502.75	2,350.42	DWSS
6		C06: Ten (10) storage tank repaired by June, 2027	25.78	36.93	42.53	46.83	52.71	204.78	DWSS
7		C07: Four (4) water tanks installed with automation system by June, 2027	-	239.20	263.37	266.02	266.28	1,034.87	DWSS
8		C08: Five (5) standby generators procured and installed by June, 2027	-	140.61	140.74	145.10	299.20	725.66	DWSS
9		C09: Twenty (20) Chlorine dosing machine procured and installed by June, 2027	41.60	-	21.65	78.13	80.55	221.94	DWSS
10		C10: 268 Km new pipeline constructed and maintained by June, 2027	1,200.00	564.48	581.97	600.01	618.60	3,565.06	DWSS

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
11		C11: 3,500 water meters installed in 12 wards for existing customers with no water meters by June, 2027	-	-	214.83	221.48	228.35	664.66	DWSS
12		C12: 15,000 malfunctioning water meters replaced by June, 2027	335.14	208.89	209.09	431.14	444.50	1,628.76	DWSS
13		C13: 30 malfunctioning bulk water meters replaced by June, 2027	43.79	85.88	-	-	-	129.67	DWSS
14		C14: 13,500 new water customers connected with water by June, 2027	1,591.02	1,699.80	1,890.49	1,949.07	2,009.47	9,139.85	DWSS
15		C15: 1,500 customers installed with prepaid water meters by June, 2027	154.97	111.77	135.69	139.90	144.23	686.56	DWSS
16		C16: 1,500 water meter chambers constructed by June, 2027	100.00	105.04	106.19	107.36	108.53	527.12	DWSS
17		C17: 932 Km pipe network maintained by June, 2027	1,201.02	1,286.53	1,326.40	1,367.50	1,409.88	6,591.33	DWSS
TOTAL OBJECTIVE C			8,239.59	10,189.90	8,647.48	9,605.94	7,781.91	44,464.81	
1	D	D01: 70,902 customer meters read by June 2027	160.67	221.06	234.29	234.51	234.74	1,085.26	DCS
2		D02: 202.5 million billing value increased by June 2027	51.01	53.05	53.10	53.15	53.20	263.51	DCS

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
3		D03: 3.3 billion revenue collection increased by June 2027	213.10	234.10	236.41	238.72	249.38	1,171.72	DCS
4		D04: 1.2 billion of outstanding debt will be collected by June, 2027	20.00	20.80	20.82	20.84	20.86	103.32	DCS
4		D05: 5 Customer service week conducted by June 2027	12.00	12.48	12.49	12.50	12.52	61.99	DCS
TOTAL OBJECTIVE D			456.77	541.49	557.11	559.73	570.70	2,685.80	
1	E	E01: One (1) anaerobic and 2 facultative ponds constructed by June, 2027	-	114.58	1,551.69	-	-	1,666.27	DWSS
2		E02: Two (2) decentralized sewer system constructed by June, 2027	-	-	-	521.00	521.50	1,042.50	DWSS
3		E03: 100 Km new sewer network constructed by June, 2027	2,913.21	1,541.37	3,335.91	3,673.03	4,044.21	15,507.73	DWSS
4		E04: 72 Km existing sewer network maintained by June, 2027	29.92	39.32	55.10	77.21	108.20	309.75	DWSS
5		E05: 40 Km sewer network rehabilitated by June, 2027	29.47	131.64	137.04	142.66	14.90	455.72	DWSS
6		E06: 350 sewer chambers rehabilitated by June, 2027	11.55	12.01	13.23	18.53	25.97	81.29	DWSS
7		E07: 10 Km lateral line upsized by June, 2027	58.95	263.29	274.08	285.32	297.02	1,178.65	DWSS

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
9		E08: One (1) high pressure vacuum truck procured by June, 2027	-	-	-	562.68	-	562.68	DWSS
8		E09: 12,500 water friendly trees planted at the water sources by June, 2027	21.90	47.74	66.89	93.74	131.37	361.64	DWSS
10		E10: Eleven (11) existing waste stabilization ponds maintained by June, 2027	-	-	3,123.00	3,126.00	4,172.00	10,421.00	DWSS
TOTAL OBJECTIVE E			3,065.00	2,149.94	8,556.94	8,500.18	9,315.16	31,587.23	
		CUSTOMER SERVICE							
1	F	F01: Twenty (20) stakeholders' awareness meetings conducted by June 2027	32.60	15.60	33.94	15.63	34.00	131.77	DCS
TOTAL			32.60	15.60	33.94	15.63	34.00	131.77	-
		ACCOUNTING AND FINANCE		-	-	-	-		
2		F02: Ten (10) financial report prepared by June 2027.	15.00	15.60	15.62	15.63	15.65	77.49	DFA
3		F03: One (1) set of revised financial regulation and accounting manual by June 2027	-	20.80	-	-	-	20.80	DFA
TOTAL			15.00	36.40	15.62	15.63	15.65	98.29	-
		PROCUREMENT MANAGEMENT		-	-	-	-		

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
4		F04: Five (5) Procurement Plans prepared by June 2027	10.81	11.24	11.25	11.26	11.27	55.84	DPMU
5		F05: Forty (40) Tender Board meetings conducted by June, 2027	17.36	18.05	18.07	18.09	18.11	89.68	DPMU
6		F06: 125 tenders invited by June, 2027	18.00	18.72	18.74	18.76	18.77	92.99	DPMU
7		F07: (125) evaluations of tender meetings conducted as per APP by June 2027	21.92	22.80	22.82	22.85	22.87	113.26	DPMU
8		F08. Five 5 negotiation meeting conducted as APP conducted by JOune 2027	10.00	10.40	10.41	10.42	10.43	51.66	DPMU
9		F09. Five (5) annual store reports prepared by June, 2027	49.05	51.01	51.06	51.11	51.16	253.39	DPMU
10		F10. 125 Contract prepared, issued and managed as per APP by June 2027	-	7.28	7.29	7.29	7.30	29.16	DPMU
TOTAL			127.14	139.51	139.64	139.78	139.91	685.99	-
		PLANNING, MONITORING & EVALUATION		-	-	-	-		
11		F11: Two (2) business plans reviewed and formulated by June 2027.	39.10	-	41.22	-	-	80.32	HPME

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
12		F12: Five (5) annual budgets preparation meetings facilitated by June 2027.	19.45	20.23	20.25	21.43	21.45	102.81	HPME
13		F13: Two (2) reviews of Strategic Plan 2022-2027 conducted by June 2027.	41.85	-	-	-	44.69	86.54	HPME
14		F14: Twenty (20) quarterly monitoring and evaluation reports prepared by June 2027.	4.50	4.68	4.68	4.69	4.69	23.25	HPME
15		F15: Preparation of reports (Sixty (60) monthly reports, twenty (20) quarterly reports, and five (5) annual performance reports) meetings facilitated by June 2027	25.20	26.21	26.23	26.26	26.28	130.18	HPME
16		F16: 2 customer satisfaction survey conducted by June 2027	2.75	2.86	2.86	2.87	2.87	14.21	HPME
17		F17: One (1) non-revenue water study conducted by June 2027.	2.00	-	-	-	2.40	4.40	HPME
18		F18: Five (5) project proposals prepared by June 2027.	3.00	3.12	3.12	3.13	3.13	15.50	HPME
19		F19: Two (2) Risk management policy reviewed by June 2027.	1.50	-	-	-	-	1.50	HPME

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
20		F20: Twenty (10) quarterly risk assessment reports prepared by June 2027.	5.30	5.51	5.52	6.52	6.53	29.38	HPME
21		F21: Quality management system formulated by June, 2027	1.43	1.49	1.49	1.49	1.50	7.41	HPME
TOTAL			146.08	64.10	105.38	66.39	113.54	495.50	-
		HUMAN RESOURCE AND ADMINISTRATION		-	-	-	-		
22		F.22: Twenty (20) Statutory Workers council meetings conducted by June 2027	20.00	20.80	20.82	20.84	20.86	103.32	DAHRM
23		F.23: Thirty (30) Statutory Board of Directors meeting conducted by June 2027	77.00	80.08	80.16	80.23	80.31	397.78	DAHRM
24		F.24: 250 Staff training and seminar supported by June 2027	550.00	676.00	697.47	708.56	782.25	3,414.28	DAHRM
25		F.25: Six (6) Cars/motor vehicles, 20 motorcycles, and 15 Tri-cycle procured by June 2027	208.15	140.40	416.40	208.40	104.30	1,077.65	DAHRM
26		F.26. One (1) Office buildings and 6 staff houses constructed by June 2027	200.00	-	1,041.00	-	-	1,241.00	DAHRM
27		F27. 20 tournaments for Sports and games facilitated by June 2027	82.91	86.22	86.30	86.39	86.47	428.29	DAHRM

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
28		F28. 75 staff recruited by June 2027	-	67.55	-	52.10	-	119.65	DAHRM
29		F29. 250 Staff provided with uniforms by June 2027	107.53	111.83	111.93	112.04	112.15	555.48	DAHRM
30		F30. 250 Staff provided with Personell emoluments by June 2027	6,077.98	7,223.56	7,302.81	7,382.93	7,463.91	35,451.20	DAHRM
31		F31. 100 MUWSA premises provided with Security Services by June 2027	209.44	217.82	218.03	218.24	218.45	1,081.98	DAHRM
32		F32. 10 MUWSA premises provided with general cleanness services provided by June 2027	35.36	36.78	36.81	36.85	36.88	182.68	DAHRM
33		F33. 250 Staff provided with effective communication by June 2027	120.00	126.05	127.43	128.83	130.24	632.55	DAHRM
34		F34. 10 Hectare of land (Msaranga, Himo, Njiapanda & Njoro ya Goha) acquired by June 2027	-	104.00	104.10	104.20	-	312.30	DAHRM
35		F35: 43 Title deeds processed and acquired by June 2027	30.00	31.20	26.03	20.84	20.86	128.93	DAHRM
36		F36: 250 Staff supported to attend long course, short course/seminar and conference by June 2027	150.00	156.00	156.15	156.30	156.45	774.90	DAHRM

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
37		F37: 60 General Staff, trade unions and statutory meeting conducted by June 2027	100.00	104.00	104.10	104.20	104.30	516.60	DAHRM
38		F38: 879,090 Ltrs of fuel procured by June 2027	432.76	584.64	767.48	768.22	768.95	3,322.05	DAHRM
39		F39: 31 motor vehicles and 84 motor cycles, 25 tricycles maintained by June 2027	264.96	225.72	285.95	286.22	286.50	1,349.35	DAHRM
40		F40: 20 MUWSA staff events facilitated by June 2027	60.00	62.40	67.67	67.73	73.01	330.81	DAHRM
41		F41: 250 staff provided with incentives by June 2027	93.99	97.75	97.84	97.94	98.03	485.54	DAHRM
42		F42: 100 Office furniture's for service areas replaced by June 2027	50.00	52.00	52.05	52.10	52.15	258.30	DAHRM
TOTAL			8,870.08	10,204.79	11,800.53	10,693.15	10,596.08	52,164.62	-
		LEGAL SERVICE UNIT	-	-	-	-	-		
43		F43: 6 Cases settled by June 2027	50.00	52.00	52.05	52.10	52.15	258.30	HLSU
44		F.44: 125 contracts vetted by June, 2027	0	0	0	0	0	0	HLSU
TOTAL			50.00	52.00	52.05	52.10	52.15	258.30	-
		ICT AND STATISTICS	-	-	-	-	-		
45		F45: One (1) ICT policy reviewed by June 2027	2.25	-	3.64	-	3.65	9.54	HICT
46		F46: Five (5) ICT audit conducted by June 2027.	2.25	2.43	2.53	2.64	2.75	12.60	HICT

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
47		F47: Six (6) Management Information Systems developed/installed by 2027	23.13	37.02	21.86	22.76	23.69	128.46	HICT
48		F48: Daily Authority information data stored in the national data center by June 2027.	18.76	21.46	23.63	26.01	28.64	118.49	HICT
49		F49: 250 of staff having relevant electronic data processing facilities and consumable by June 2027	124.14	170.51	177.50	184.78	192.35	849.28	HICT
50		F50: 100% of Electronic Data Processing facilities serviced by June 2027	89.76	131.65	137.05	142.67	148.52	649.65	HICT
51		F51: 100% of Operating Systems and utility software upgraded by 2027	35.49	88.10	91.71	95.47	99.39	410.16	HICT
52		F52: 23 Management Information Systems upgraded by 2027	7.50	8.11	8.44	8.79	9.15	42.00	HICT
53		F53: 24hrs a day availability of e-communication services by June 2027	104.33	411.56	411.95	412.35	412.74	1,752.93	HICT
54		F54: (20) quarterly ICT Steering committee meeting per year conducted by June 2027	5.00	5.20	5.21	5.21	5.22	25.83	HICT
TOTAL			412.59	876.05	883.53	900.68	926.10	3,998.94	-

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		INTERNAL AUDIT		-	-	-	-		
55		F55: 9 projects audited by 2027	0.56	0.73	0.73	0.73	0.73	3.47	CIA
56		F56: Five (5) Unqualified opinion maintained by June, 2027.	11.35	15.60	15.62	15.63	15.65	73.84	CIA
57		F57: Risk based Annual Internal Audit Plan developed by June, 2027	5.00	5.20	5.21	5.21	5.22	25.83	CIA
58		F58: Two (2) Audit Committee charter and Internal Audit Charter prepared by 2027	6.00	8.32	-	-	8.34	22.66	CIA
TOTAL			22.91	29.85	21.55	21.57	29.93	125.81	-
		COMMUNICATION AND PUBLIC RELATIONS	-	-	-	-	-		
59		F59: 390 Ward and councilors meeting on information, and awareness conducted by 2027	77.02	80.10	80.18	80.25	80.33	397.89	HCPR
60		F60: 260 news programs on awareness, education, and information giving conducted by June, 2027	3.36	5.77	5.78	3.54	3.55	22.00	HCPR
61		F61; 10 Press Conference conducted by June, 2027	53.75	55.90	55.95	56.01	56.06	277.67	HCPR
62		F62: One (1) Information and communication policy developed by June, 2027	-	8.32	-	-	-	8.32	HCPR

S/N	Strategic Objective	Targets	Year (Millions)					Total	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
TOTAL			134.13	150.09	141.91	139.81	139.94	705.88	-
TOTAL OBJECTIVE F			21,648.90	24,531.88	31,038.96	30,794.98	29,800.60	137,815.31	
GRAND TOTAL			21,648.90	24,531.88	31,038.96	30,794.98	29,800.60	137,815.31	-

5.4.2 Estimated Inflows and Outflows

The implementation of the Plan requires the mobilization of sufficient revenues that will be able to meet the Authority’s expenditure. Following the existing sources from core products (Water, Sewerage, and Cesspit Emptier) and the expansion of other sources of revenue base including new water and sewerage connections, Illegal connection penalty, and water reconnections fees. The overall revenues and their corresponding inflows are expected to increase significantly over the life span of the Plan as shown in the summarized table 4.2 below.

Table 10: Strategic Cash Flow Estimates (TZS '000,000)

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
	TZS	TZS	TZS	TZS	TZS	TZS
Inflows	21,648.90	24,531.88	31,038.96	30,794.98	29,800.60	137,815.31
Outflows	21,648.90	24,531.88	31,038.96	30,794.98	29,800.60	137,815.31
Surplus	-	-	-	-	-	-

5.4.3 Financing Strategies

MUWSA will continue to depend on internal generated funds and support from development partners. Thus, MUWSA needs to broaden its base of generating funds by developing proposals for donor funding to finance the implementation of the 2022/2023-2026/2027 CSP activities. During the next five years (2022/2023-2026/2027), MUWSA shall intensify measures to increase internally generated funds in order to finance its core mission activities.

5.5 Risk and Associated Mitigation Measures

MUWSA is committed to implementing Risk Management in all aspects of operations and minimizing costs associated with risks, whilst ensuring Regulatory and Legislative compliance. MUWSA is committed to the implementation of a comprehensive Risk Management Framework. It also has an open and receptive approach to solving risk problems and ensures that Risk Management is integrated into normal functions and aligned with the strategic goals of MUWSA. Each Staff of MUWSA has a role to play in the identification and management of risks through Risk Management Processes being integrated with planning processes and embedded in management activities. Table 9 shows the identified risks.

Table 11: The Authority Risks and Mitigation Measures.

S/N	Risk title & ID	Risks Mitigation
1	Underground leakages may not be detected for Months or even Years. (TEC01)	Installations of quality pipes and fittings, procurement of advanced technological methods, and conducting inspections by Plumbers/ Area officers on a daily/ weekly basis to ensure effective control of underground leakages.
2	High levels of Non- Revenue Water (NRW) (TEC02)	Installations of quality pipes and fittings necessary for leakage repairs and availability of connection fittings at all times when the need arises to effectively deal with NRW. However, sensitization conducted to the general public to inform the Authority by seeing valuable water flowing in the streets for days, weeks, and even months to ensure technical capability and monitoring capability to effectively control NRW.
3	Leakage on transmission pipe (TEC03)	We actively focus on routine maintenance and inspections of the transmission main at all-time to ensure effective leakage control on the transmission pipe
4	Flood impacts a water distribution network (TEC04)	Construction of fencing walls around the water sources, planting of trees around the water sources, and construction of floodways to control flood effectively.
5	Contamination and pollution of water in the distribution network (TEC05)	To invest significantly in water treatment chemicals for safety and the construction of fencing walls around the water sources to ensure raw water quality is NOT contaminated.
6	Water scarcity and droughts (TEC06)	Collaborate with public institutions and other stakeholder's engagement in planting trees around the water sources (Afforestation), Proper management of water resources between water demands and the supply capacity to ensure water availability
7	Sewer blockages (TEC07)	Provision awareness programs to the community regarding appropriate bylaws outlining which materials can be put in the sewer system and regular inspections conducted in the sewer network to ensure effective sewer backup control.
8	Water meters been tampered (COM 01)	To construct water meter chambers enclosed with padlocks, and Installed water meter seals to ensure water meters are not tampered.
9	Customers with long outstanding debts are not disconnected. (COM 02)	Implementing an efficient credit control policy, Installation of prepaid water meters in Government institutions, and sending SMS reminder alerts to customers with unpaid bills to ensure prompt payment and disconnection of customers with outstanding balances.
10	Illegal connections and by-passes. (COM 03)	Implementing the "Tajirika na Mamlaka" Program to informers of water theft and Strong Legal Measures to offenders to ensure effective control of illegal connections/ By-passes.
11	Existence of Malfunctioning meters at the site for a long time. (COM 04)	Invest significantly in the replacement of new water Meters found malfunctioning.
12	Long outstanding and unrecoverable debts. (COM 05)	Invest significantly in the installation of prepaid water meters for Government institutions, however sending SMS reminder alert to customers with unpaid bills, Disconnection to customers with outstanding debts, and the Implementation of credit policy.

S/N	Risk title & ID	Risks Mitigation
13	Customer complaints and feedback are not handled timely (COM 06)	Focus on adherence to MUWSA clients/Customer Charter, MUWSA is committed to seeking and receiving feedback and complaints about our services, systems, practices, procedures, products, and complaint handling to ensure the effective handling of customer complaints timely.
14	Inadequate services to customers may force them to look for alternative services. (COM 07)	Focus on adherence of MUWSA clients/Customer Chatter and make sure all employees undergo mandatory customer service training modules and they understand the importance of customer satisfaction.
15	Office Information's leakage. (HRAM 01)	Establish MUWSA Information security policy, Training Record Management of employees on how to handle Office information and documents according to Government rules and regulations.
16	Workplace injury (HRAM 02)	To conduct awareness programs to employees on health and safety issues.
17	Unauthorized use/Misuse of fleet vehicles and motorcycles (HRAM 03)	To enforce adherence to transport policy.
18	Infectious Disease Outbreak (HRAM 04)	Collaborate with health institutions and experts to conduct Staffs training and awareness program on STD'S, and HIV-AIDS for all staff. General office and environment cleanness
19	Management tools such as policy, regulations, and schemes of services may not be reviewed timely (HRAM 05)	Prepare our annual plan and budget in line with the Government guidelines to review various management tools which hinder the process due to changes in government laws and regulations.
20	Staff absenteeism (HRAM 06)	Installed a biometric attendance register to ensure effective control of staff absenteeism in the organization.
21	Training plans and programs not adequately implemented for all staff (HRAM 07)	Prepared MUWSA Training Need Assessment and Training Programs for all staff but the only weakness is the lack of funds to conduct the required programs.
22	Increased number of labor disputes due to minimal attention to staff welfare (HRAM 08)	Maintain a constructive and proactive relationship with the worker's council TUGHE and TUICO at MUWSA. However, the Management conducted staff meetings on monthly basis. Furthermore, the existence of grievance procedures documents.
23	Ineligible staff may claim leave and leave pay (HRAM 09)	Monitor the presence of Departmental and Section leave Roaster and programs to all eligible Staff to ensure all staff follows the required leave programs.
24	Motor vehicles may not be insured or the insurance has expired (HRAM 10)	The Authority policies and standards on transport and insurance policy are applied to mitigate the risk of third-party disruption.
25	Fire and other emergencies (HRAM 11)	To install Fire safety in buildings such as fire extinguishers to ensure effective control of fire outbreaks.
26	Access to the cash office is not limited to authorized staff only. (FIN01)	The Authority Cash and Internal Controls strengthened to ensure the safety of the cash office.
27	Payment made by MUWSA to a vendor/Supplier invoice more than once. (FIN02)	Invest in ICT systems security and access management controls of the accounting system (ACCPACK) to secure the confidentiality, and integrity of data and internal control practices.

S/N	Risk title & ID	Risks Mitigation
28	Cash may be over or underpaid. (FIN03)	The Authority Cash and Internal Controls strengthened to ensure the safety of the cash office
29	Inspection not done properly (FIN04)	Focus on quality and Inspection controls enhanced to ensure best practices are performed.
30	Security of stores (FIN05)	Actively monitoring of inventory control and security to ensure efficient security strategies such as CCTV Cameras for protection.
31	Remaining items not returned to the store after task/Project completion (FIN06)	Implementing several inventory control processes and security to ensure all remaining items are returned to the store after project completion.
32	Equipment reported in financial statements not depreciated (FIN 07)	Focus on periodic examination and verifications to compare actual equipment to subsidiary records and general ledger figures with investigations of any differences.
33	Annual Procurement Plan not prepared. (PMU01)	Complying with the annual Procurement Plan properly prepared on time according to Sec. 49 of Public Procurement Act No. 7 of 2011, its Regulations of GN No. 446 of 2013 as amended in GN No. 333 of 2016
34	Inadequate Technical Specifications (PMU02)	Implementing awareness in the user Department on new technology changes, and technical Specifications and conducting extensive training on how to identify technical Specifications.
35	Delay in delivery of goods (PMU03)	To maintain the stock level to avoid stock out
36	Supplier invoice payment not on time. (PMU04)	To facilitate suppliers'/vendors' payments on time after the delivery of goods or services rendered. However, upon delays, the Authority agrees to an installment payment basis to ensure a good relationship with suppliers.
37	Ambiguity of Evaluation Criteria (PMU06)	To conduct evaluation criteria stipulated in the tender document and Tanzania's Electronic Procurement System (TANePS) criterion.
38	Non-provision of Warranty Facility (PMU07)	The Authority policy and standards on suppliers are applied including the provision of warranty facility submitted in terms of the Warranty facility form.
39	Inadequate knowledge of PPA No. 2011 and its Regulations of GN No. 446 of 2013 as amended in GN No. 333 of 2016 to Procurement Practitioners and stakeholders (PMU08)	Provision of training in PPA No. 2011 and its Regulations of GN No. 446 of 2013 as amended in GN No. 333 of 2016 to Procurement Practitioners and stakeholders
40	Comprehensive Audit not conducted adequately in all Sections and Units (IAU01)	To conduct comprehensive Audits quarterly to provide extensive coverage of Audit findings observed on Departments/Units/Sections
41	Non-compliance with regulations (IAU02)	The Authority acts responsibly and obeys regulations related to labor, work safety, finance, operations, and accounting standards to provide effective compliance with laws and regulations.
42	Network Reliability and	We actively engage with eGA to ensure that there is appropriate

S/N	Risk title & ID	Risks Mitigation
	availability (PBSU01)	Governance in place, and data control to protect customer privacy, security, and stable network connectivity.
43	Security and privacy of IT systems and data (PBSU02)	To provide awareness programs and adherence of ICT users on ICT Policy. IT Systems are updated and the antivirus signatures are licensed, activated, and updated. Periodic assessment of user access privileges and updating user account profiles are conducted.
44	Loss of Authority data (PBSU03)	To conduct daily backups of Authority data and stored it in the external hard drive as well as in the offsite data center. Antivirus signatures are updated daily and new viruses are combated and addressed.
45	IT system and software obsolescence (PBSU04)	We have continued to update software and ICT system despite the prolonged procurement process.
46	Strategic Plan, Business Plan, and Annual Budget not implemented (PBSU05)	Focus on All MUWSA staff participation Units/Sections/departments in the preparation of the Strategic Plan, Business Plan, and Annual Budget in line with Government and EWURA guidelines to address financial risk management.
47	Inaccurate forecasting (PBSU06)	Prepare our organization's annual plans in line with Government guidelines on the preparations of the Medium-Term Expenditure Framework (MTEF) to address financial risk management.
48	Business continuity planning is inadequate or not developed (PBSU07)	To develop Business Continuity Planning.
49	Changes in funding allocations (PBSU08)	Carefully resource planning
50	Inadequate new tariff application affects cost recovery and financial sustainability (PBSU09)	To conduct awareness campaigns for consumers on improved service levels linked to marginally higher tariffs, and policy dialogue with EWURA and the Ministry of Water (MoW) on the implementation of the tariff increase.
51	Unethical service provider actions (MUWSA) communicated to the public (PR01)	To conduct awareness programs, Meetings with Ward Executive Officers (WEO) and the public on a Monthly/ Quarterly basis to ensure the right and timely information is communicated to the public.

CHAPTER SIX

MONITORING, EVALUATION, AND REVIEW

6.1 Overview

Monitoring and Evaluation will involve the systematic collection of information of the activities on this MUWSA Strategic Plan 2022/23-2026/27. Conducting Monitoring of this Strategic Plan will be the responsibility of the Planning, Monitoring and Evaluation Unit in collaboration with other MUWSA's Directorate and Unit. Monitoring and Evaluation reports shall be prepared quarterly, semi-annually, and annually and shall be presented by Planning, Monitoring and Evaluation Unit to the Management and then to the Board of Directors.

6.2 Monitoring

Monitoring for this corporate strategic plan shall provide essential feedback mechanisms within the adaptive management framework to keep the plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the implementation of the strategic plan. Monitoring will include both simple observations of the results of planned activities and more demanding and systematic data collection, to provide a basis for periodic evaluation of the plan.

Each strategic plan objective is pursued through the implementation of approved targets, strategies, and activities for each Strategic Objective. The strategies are implemented through activities that are developed during the annual planning and budgeting exercises and are agreed upon between directors and head of units. Since the activities shall be determined during annual planning exercises, performance indicators for these activities shall be determined and agreed upon between directors and heads of unit areas during annual planning and shall be reflected in the annual M&E Plan.

6.3 Evaluation

In order to assess the performance of the Strategic Plan, there shall be quarterly and annual plan evaluation exercises for each year activities throughout the entire five (5) year's period. Reports, including quarterly reports, shall form the basic inputs of the interim and final evaluation exercise. The interim evaluations will to be conducted after two and half years and final evaluation will be conducted at the end of the fifth year of the implementation plan period.

6.4 Review

In order to remain focused on realizing the Vision and Mission, a plan review will be done to respond to uncertainties/shortcomings in the course of plan implementation. These reviews will be triggered by the results of the evaluation and emerging issues from the current national five-year development plan. Therefore, there shall be minor annual plan reviews, medium Plan reviews (to be conducted after two and half years), and a major plan review at the end of the fifth year. The review of the strategic plan will be coordinated by the Head of Planning, Monitoring and Evaluation Unit.

Table 12: A Review Plan.

SN	Years	Planned Review	Time Frame	Responsible
1.	Year 1: 2022/23	Annual Performance review	May, 2023	Head of Planning, Monitoring and Evaluation Unit
2.	Year 2: 2023/24	Annual Performance Review	May, 2024	
3.	Year 3: 2024/25	Mid-term review	May, 2025	
4.	Year 4: 2025/26	Annual Performance Review	May, 2026	
5.	Year 5: 2026/27	Final Outcome Review	May, 2027	

6.5 Monitoring and Evaluation Matrix

The monitoring and Evaluation matrix for this strategic plan has emphasized the view that activities are undertaken only as a means to achieve strategic objectives. Its design reflects the need to make follow-ups on levels of results, the activity (output) level results, and the objective (outcome) level results. Table 5.1 shows the matrix for each target.

Table 13: Monitoring and Evaluation matrix.

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
A.	HEALTH SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED.	A.01: 250 Staff trained on HIV/AIDS infection and NCDs by June 2027	250	250	250	250	250	Training report	DAHRM
		A .02: 10 Staff living with HIV AIDS and NCDs supported monthly by June 2027	10	10	10	10	10	Staff supported	DAHRM
		A.03: 20 HIVAIDS and NCDs Committee meetings conducted by June 2027	4	4	4	4	4	Number of Minutes	DAHRM
B	IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED	B.01: 250 Staff trained on prevention of Corruption by June 2027.	250	250	250	250	250	Training report	DAHRM
		B.02: 10 Anti-corruption strategy committee meetings conducted by June 2027.	2	2	2	2	2	Number of Minutes	DAHRM
		B.03: 10 Integrity committee meetings conducted by June, 2027	2	2	2	2	2	Number of Minutes	DAHRM
C	ACCESS TO POTABLE WATER SUPPLY SERVICES ENHANCED	C.01: 4 water sources developed by June 2027	2	1	1			Project accomplishment.	DWSS
		C.02: 1 rain water harvesting system developed by June, 2027	0	0	1	0	0	Project complete report	DWSS
		C.03: 30 water sources maintained by June, 2027	30	30	30	30	30	Water source maintained	DWSS

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		C.04.1 storage tank of 1,000 m3 capacity constructed by June, 2027	0	0	0	1	0	Project accomplishment report.	DWSS
		C.05. 250 Km pipeline replaced by June, 2027	50	50	50	50	50	Project accomplishment report.	DWSS
		C.06. 10 storage tanks repaired by June, 2027	3	2	2	2	1	Annual report.	DWSS
		C.07. 4 water tanks installed with automation system by June, 2027	0	1	1	1	1	Water tanks installed automation	DWSS
		C.08. 5 standby generators procured and installed by June, 2027	0	1	1	1	2	Standby generator procured	DWSS
		C.09.20 Chlorine dosing machine procured and installed by June, 2027	4	0	4	6	6	Chlorine machine procured	DWSS
		C.10.268 Km new pipeline constructed and maintained by June, 2027	53.6	53.6	53.6	53.6	53.6	Project accomplishment report	DWSS
		C.11.3,500 water meters installed by June, 2027	700	700	700	700	700	Water meter installed	DWSS
		C.12. 15,000 malfunctioning water meters replaced by June, 2027	3,000	3,000	3,000	3,000	3,000	Meter replacement report.	DWSS
		C.13.30 malfunctioning bulk water meter replaced by June 2027	6	6	6	6	6	Bulk meters replacement report.	DWSS

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		C.14. 13,500 new water customers connected with water by June, 2027	2,700	2,700	2,700	2,700	2,700	new connection report	DWSS
		C.15. 1,500 customers installed with prepaid water meters by June, 2027	300	300	300	300	300	Prepaid meters connected report	DWSS
		C.16. 1,500 water meter chambers constructed by June, 2027	300	300	300	300	300	Water meter chamber constructed	DWSS
		C.17. 932 Km pipe network maintained by June, 2027	186.4	186.4	186.4	186.4	186.4	Project accomplishment document	DWSS
D	BILLING AND COLLECTION EFFICIENCY IMPROVED	D01. 70,902 customer meters read by June 2027	60,100	62,800	65,500	68,200	70,900	Billing report.	DCS
		D02. 202 million billing value increased by June 2027	80	80	80	80	80	Annual reports	DCS
		D03. 3.4 billion revenue collection increased by June 2027	160	160	160	160	160	Bank statement	DCS
		D04: 1.2 billion of outstanding debt be collected by June 2027							
		D05. 5 Customer service week conducted by June 2027	1	1	1	1	1	Customer service week conducted	DCS
E	ENVIRONMENTAL PROTECTION AND SANITATION SERVICES	E.01.1 anaerobic and 2 facultative ponds constructed by June, 2027		1	2			Project accomplishment report	DWSS

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
	IMPROVED	E.02. 2 decentralized sewer system constructed by June, 2027				1	1	Project accomplishment report	DWSS
		E.03. 100 Km new sewer network constructed by June, 2027	10	10	30	20	30	Project accomplishment report	DWSS
		E.04.72 Km existing sewer network maintained by June, 2027	15	23	24	10		Annual report	DWSS
		E.05.40 Km sewer network rehabilitated by June, 2027	8	8	8	8	8	Annual report	DWSS
		E.06. 350 sewer chambers rehabilitated by June, 2027	70	70	70	70	70	Annual report	DWSS
		E.07.10 Km lateral line upsized by June, 2027	3	7				Project accomplishment report	DWSS
		E.08. 1 high pressure vacuum truck procured by June, 2027				1		Delivery note.	DWSS
		E.09.12,500 water friendly trees planted at the water sources by June, 2027	1000	4000	3000	2500	2000	Project status report.	DWSS
		E.10.11 existing waste stabilization ponds maintained by June, 2027	11	11	11	11	11	Maintenance Report	DWSS
F	INSTITUTIONAL CAPACITY AND WORKING	Customer service							
		F01. 20 stakeholders' awareness meeting conducted by June 2027	5	5	5	3	2	Awareness attendance report	DCS

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
	ENVIROMENT IMPROVED.	Accounting and Finance							
		F.02: Ten 10) financial report prepared by June 2027.by June 2027.	2	2	2	2	2	Financial reports	DFA
		F.03: One (1) set of revised financial regulation and accounting manual		1				Financial regulation document.	DFA
Procurement Management									
		F 04: five (5) Procurement Plan are prepared by June 2027.	1	1	1	1	1	Annual report	DPMU
		F05: To conduct two (2) Tender Board meetings quarterly by June 2027.	8	8	8	8	8	Quarterly reports	DPMU
		F.06: 125 tender invited by june 2027.	25	25	25	25	25	Tender advertisement	DPMU
		F07: (125) evaluations of tender meetings conducted as per APP by June 2027	25	25	25	25	25	Number of Minutes	DPMU
		F.08: Five 25 negotiation meeting conducted by June 2027	5	5	5	5	5	Meeting agenda	DPMU
		F.09: Five (5) annual store reports prepared by JUNE, 2027	1	1	1	1	1	Annual reports	DPMU
		F.10: (125) Contract prepared, issued and managed as per APP by June 2027	25	25	25	25	25	CONTRACT	DPMU

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
	Planning, Monitoring & Evaluation								
		F.11: Two (2) business plan formulated by June 2027.	1		1			Business plan documents	HPME
		F.12: Five (5) annual budget prepared by June 2027.	1	1	1	1	1	Annual budget reports.	HPME
		F.13: Two (2) reviews of Strategic Plan conducted by June 2027.			1	0	1	Strategic plan document.	HPME
		F.14: Twenty (20) quarterly monitoring and evaluation reports prepared by June 2027.	4	4	4	4	4	Quarterly reports.	HPME
		F.15: Preparation of reports (60 monthly, 20 quarterly, 5 annual) facilitated by June 2027 by June 2027	17	17	17	17	17	Monthly, Quarterly report and Annual Report	HPME
		F.16: Two (2) customer satisfaction survey conducted by June 2027.	0	1	0	0	1	Survey report.	HPME
		F.17: One (1) non -revenue water study conducted by June 2027.	0		1	0		Research document	HPME
		F.18: Five (5) projects proposals prepared by June 2027.	1	1	1	1	1	Project proposals document.	HPME
		F.19: Two (2) Risk management policy reviewed by June 2027.	0	1	0	1	0	Risk management policy document.	HPME

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		F.20: Ten (10) quarterly risk assessment reports prepared by June 2027.	4	4	4	4	4	Quarterly report	HPME
		F.21: Quality management system formulation of by 2027			1			Quality management policy document.	HPME
Human resource and Administration.									
		F.22: 20 Statutory Workers council meetings conducted by June 2027	4	4	4	4	4	Attendance meeting	DAHRM
		F.23: 30 Statutory Board of Directors meeting conducted by June 2027	6	6	6	6	6	Meeting's agenda	DAHRM
		F.24:250 Staff attending training and seminars by June 2027	50	50	50	50	50	Attendance training	DAHRM
		F.25: Six 6 Cars/motor vehicle and 20 motorcycle and 15 tricycle procured by June 2027	8	8	8	8	9	Delivery note	DAHRM
		F.26: 1 office building and 6 staff houses constructed by June 2027		2	1	2	2	Project accomplishment report	DAHRM
		F.27: 20 tournaments for Sports and games enhanced by June 2027	4	4	4	4	4	Number of tournaments participated	DAHRM
		F.28:75 qualified staff recruited by June 2027		25	35	15		Recruitment staff report.	DAHRM

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
F.		F.29: 250 Staff provided with uniforms by June 2027	250	250	250	250	250	Uniform procurement document	DAHRM
		F.30: 250 Staff provided with Personell emoluments by June 2027	250	250	250	250	250	Payroll sheet	DAHRM
		F.31: 100 Muwsa premises provided with Security Services by June 2027	100	100	100	100	100	Security contract.	DAHRM
		F.32: 10 MUWSA premises general cleanliness provided by June 2027	10	10	10	10	10	contracts	DAHRM
		F.33: 250 Staff provided with effective communication by June 2027	250	250	250	250	250	Communication reports	DAHRM
		F.34: (10) hectars of land (Msaranga,himo,njiapanda&njoro ya Foha) acquired by June 2027			5	5		Contract	DAHRM
		F.35: 43 Title deeds processed and acquired by June 2027		10	10	10	13	Title deeds	DAHRM
		F.36: 250 Staff supported to attend long/short course/seminar and conference by June 2027	50	50	50	50	50	Staff attendance	DAHRM

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		F.37:60 General Staff, trade unions and statutory meeting conducted by June 2027	12	12	12	12	12	Training attendance.	DAHRM
		F.38: 879,090 Ltsr of fuel provided by June 2027	150,000	150,000	150,000	150,000	150,000	Quarterly report	DAHRM
		F.39: 31 motor vehicles and 84 motor cycles,25 tricycles maintained by June 2027	140	140	140	140	140	Delivery note.	DAHRM
		F.40: 20 MUWSA staff events facilitatted by June 2027	4	4	4	4	4	Events agenda,	DAHRM
		F.41: 250 staff incentive provided by June 2027	250	250	250	250	250	Incentives	DAHRM
		F.42: 100 Office furnitures for all service areas replaced by June 2027	20	20	20	20	20	Furniture procured	DAHRM
		LEGAL							
		F.42: 6 Cases settled by June 2027	2	1	1	1	1	Complains register	HLSU
		F.43: 125 contracts vetted by June, 2027	25	25	25	25	25	Contract vetted	HLSU
		ICT AND STATISTICS							
		F.44: One (1) ICT policy reviewed by June 2027			1			ICT policy document	HICT

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		F.45: Five (5) ICT audit facilitated by June, 2027.	1	1	1	1	1	ICT audit report.	HICT
		F.46: Six Management Information Systems developed/installed by June, 2027		2	2	1	1	Information system installed.	HICT
		F.47: Daily Authority information data stored in the national data center by June 2027.	100%	100%	100%	100%	100%	Information stored	HICT
		F.48: 250 of staffs having relevant electronic data processing facilities by June 2027	250	250	250	250	250	Electronic data available	HICT
		F.49: 100% of Electronic Data Processing facilities serviced by June 2027	100%	100%	100%	100%	100%	Delivery note.	HICT
		F.50: 100% of Operating Systems and utility software upgraded by 2027	100%	100%	100%	100%	100%	Software updated	HICT
		F.51: 23 Management Information Systems upgraded by 2027	3	4	4	4	4	Upgraded information system	HICT
		F.52: 24hrs a day availability of e-communication services by June 2027	24hrs	24hrs	24hrs	24hrs	24hrs	e-communication service available	HICT
		F.53:(20) quarterly ICT Steering committee meeting per year conducted by June 2027	4	4	4	4	4	Minutes of meeting	HICT

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		INTERNAL AUDIT							
		F.54: 9 project audited by 2027	4	2	1	1	1	Project audit document.	CIA
		F.55: Five (5) Unqualified opinion maintained every year by June 2027.	1	1	1	1	1	Training agenda	CIA
		F.56: five (5) Risk based Annual Internal Audit Plan reviewed and implemented annually by 2027	1	1	1	1	1	Audit plan document.	CIA
		F.57: Two (2) Organization documents (Audit Committee charter and Internal Audit Charter) reviewed and implemented by 2027	0	1	0	1	0	Audit charter document.	CIA
		Communication and Public Relations							
		F.58: . 390 Ward and councilors meeting on information, and awareness conducted by 2027	78	78	78	78	78	Meeting agenda	HCPR
		F.59: 260 news programs on awareness, educate, information conducted by June 2027	52	52	52	52	52	Programs accomplishment documents.	HCPR
		F.60: 10 Press Conference conducted by June 2027	2	2	2	2	2	Agenda's.	HCPR
F.									

S/N	Strategic Objective	Targets	Targets achievements by the end of:					Means of Verification	Responsible
			2022/23	2023/24	2024/25	2025/26	2026/27		
		F.61: One (1) Information and communication policy developed by June 2027		1	0	0	0	Communication policy document	HCPR

6.6 Linking Individual Staff performance with the Strategic Plan

It is foreseen that the efforts of every individual staff shall be contributing to realizing the Vision, Mission, Strategic Objectives, and Targets of this CSP. This is achieved through the annual planning exercise and the use of performance agreements. The annual performance agreements shall be improved to provide this linkage. The instruments for performance appraisal have been improved to accommodate the results orientation introduced in this strategic plan.

6.7 Reporting and Documentation

The reporting plan shows all reports that will be used in the execution of the strategic plan. The reporting plan contains both internal and external reporting components.

Table 14: Internal and External reporting plan.

S/N	TYPE OF REPORTS	RECIPIENT	FREQUENCY	RESPONSIBLE PERSON
1	Monthly progress reports	EWURA/MoW	Monthly	Directors, Heads of Units
2	Quarterly progress reports	Board/OTR	Quarterly	Directors, Heads of Units
3	Annual Performance Reports	EWURA/MoW	Quarterly	Directors, Heads of Units
4	Internal audit report	MoFP	Quarterly	Chief Internal Auditor
5	Mid-Term strategic plan progress report	Board	Once in two years	Head of Planning, Monitoring and Evaluation
6	Final Strategic Plan Review	Board	Once after five years	Head of Planning, Monitoring and Evaluation
7	Monitoring and Evaluation Report	Board	Quarterly	Head of Planning, Monitoring and Evaluation