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## **LIST OF ABBREVIATIONS AND ACRONYM**

AIDS	-	Acquired Immune Deficiency Syndrome
ATAWAS	-	Association of Tanzania Water Suppliers
AUWSA	-	Arusha Urban Water Supply and Sewerage Authority
AWEC	-	Annual Water Experts Conference
Bi-annual	-	Twice per annum
BPT's	-	Break Pressure Tanks
CBO	-	Community Based Organization
DI	-	Ductile Iron
DN	-	Nominal Diameter
EFQM	-	European Foundation of Quality Management
HIV	-	Human Immunodeficiency Virus
IEC	-	Information Education and Communication
IT	-	Information Technology
KfW	-	German Bank for Development
KPI	-	Key Performance Indicator
KRA	-	Key Results Area
MDA's	-	Ministries, Independent Departments and Agencies
MIS	-	Management Information System
MoU	-	Memorandum of Understanding
NGOs	-	Non – Government Organizations
OPRAS	-	Open Performance Review and Appraisal System
PMS	-	Performance Management System
PR	-	Public Relations
PSRP	-	Public Sector Reform Programme
RWE	-	Regional Water Engineer
SDT	-	Service Delivery Target
SO	-	Strategic Objective
TRA	-	Tanzania Revenue Authority
UfW	-	Unaccounted for Water
UPVC	-	Unplasticized Polyvinyl Chloride
USRP	-	Urban Sector Rehabilitation Project
UWSAs	-	Urban Water Supply and Sewerage Authorities
VO I	-	Variation Order I
VO II	-	Variation Order II
WUP	-	Water Utility Partnership

## **FOREWORD**

The Arusha Urban Water Supply and Sewerage Authority (AUWSA) has prepared a Medium Term Strategic Plan (2004 – 2009) which is in line with the ongoing Performance Management System (PMS) installation process in Ministries, Independent Departments and Agencies (MDAs). PMS constitutes the initial phase of the Public Service Reform Programme (PSRP).

The plan contains comprehensive strategic guidelines aimed at enabling us to achieve our mission, vision and core values. The Strategic Plan endeavors' to improve on our service delivery while focusing on our customers and stakeholders' needs. It also takes into account the need to apply Information Technology and other technological advancements in improving our work processes and promoting external and internal customer satisfaction.

The Plan has set Key Results Areas (KRAs), Strategies, Strategic Objectives (SOs), Service Delivery Targets (SDTs) and Key Performance Indicators (KPIs) and responsibilities are assigned to individual Departments. The Planning process involved the participation of fifteen senior staff members comprising of Departmental Managers, Sectional Heads, Heads of Units and myself. Further, the plan in draft form was discussed at sittings of the Workers Council and their inputs taken on board.

I wish to thank all AUWSA staff for their full participation (through their Management Team and Workers Council) in the preparation of this document without forgetting the Facilitator Mr. Charles Citinka from President's Office – Public Service Management. I thank most sincerely AUWSA's Management Team (and the Secretariat in particular) for doing this wonderful job of preparing this document. Surely, they have done our Authority pride.

This document shall be a road map for improved water supply and sewerage services delivery in Arusha Municipality with special focus on customers and stakeholders. The document will also provide us with guidelines on how to work more efficiently and effectively in all our undertakings conscious of our responsibility towards the environment, while meeting stakeholder and public expectations.

The Board of Directors, Management and all staff of AUWSA are committed to this plan and to the strategic, collaborative and action oriented approach it embodies. We recognise that this plan must remain a living document, not cast in iron and stone and will therefore, need review and revision based on consultations with customers, stakeholders and staff and to always take into account the ever changing world of globalization in which we live and operate.

**Eng. A.A. Munisi**  
**MANAGING DIRECTOR**  
**February 2004.**

## **EXECUTIVE SUMMARY**

The Arusha Urban Water Supply and Sewerage Authority (AUWSA), was established under the auspices of the Water Works Ordinance Cap. 281 as amended in February, 1997, and was declared a fully autonomous water and sewerage utility by order of the Minister responsible for Water Affairs in January, 1998.

Our organisation is charged with the responsibility of supplying safe, clean and wholesome water and disposal of wastewater including treatment in Arusha Municipality. AUWSA is governed by a Board of Directors, which is appointed by the Minister responsible for Water Affairs, and is run by the Managing Director who is the Chief Executive Officer.

The Managing Director is assisted by Managers heading the Departments of: Technical Services; Commercial Services, and Finance and Administration. Under these three departments there are ten sections. There are also two units reporting directly to the Chief Executive. Persons heading the positions listed above form AUWSA's Management Team.

The Strategic Planning initiative for AUWSA as well as other Urban Water Supply and Sewerage Authorities (UWSAs) across the country is part of the overall Performance Management System (PMS) installation process across various Ministries, Departments and Agencies (MDAs). This constitutes the second phase of the Public Service Reform Programme (PSRP) in the medium term (2000 – 2005) and aims to bring about significant medium term improvements in the quality of water supply and sewage disposal services provided by various UWSAs.

The Management Team of AUWSA which constituted itself into the Strategic Planning Team of our organisation; sitting through four Strategic Planning Workshops, diagnosed AUWSA and its operations bringing out the key issues that impact on the service delivery by AUWSA, its strengths and weaknesses.

The team sitting at the Strategic Planning Workshops went through:

- The background of AUWSA;
- Its mandated roles and functions;
- Recent initiatives: achievements and challenges there-of;

- Stakeholders' analysis;
- Organizational scan using the Excellence Model, and
- Trends analysis.

We came out with the following critical issues:

- (i) How can we expand the sewerage systems to increase coverage and waste stabilization ponds to meet Tanzanian effluent standards while maintaining and improving the existing system.
- (ii) How should we increase revenue collection (generally) and specifically, continue on improving the billing system while achieving universal metering and move towards full cost recovery.
- (iii) As competition for skilled and qualified staff increases, how can we attract and retain staff. Specifically how can we:
  - Proactively conduct capacity building programmes;
  - Continuously equip our staff with modern tools;
  - Provide them with adequate working space;
  - Constantly review staff remuneration packages while involving and empowering them, and
  - Strengthen the appraisal, rewarding and sanction system.
- (iv) How can we streamline our organizational structure, outsource all non-core activities, design and implement other cost reduction measures in order to achieve our organization's ultimate goal of improving efficiency.
- (v) How can we increase water production to meet current and future demands. Specifically what should we do to:
  - Develop new water sources – both gravity and boreholes, and
  - Expand the distribution network.
- (vi) While increasing production, how can we expand the current distribution network, maintain the existing network and achieve 100% coverage and supply water for 24 hours.
- (vii) What measures should we institute to reduce UfW.
- (viii) How should we promote customer care:
  - At pay points;
  - Customer complaint desk at the front office, and
  - Attend customer requirements promptly.

While at the same time retaining existing and recovering lost customers.

- (ix) How should connections to the sewerage system be subsidized to attract more customers.
- (x) Finally, but by no means less important, how should we continue building strategic alliances with partners and stakeholders.

In order to address the above issues we have taken into consideration:

**Our Vision: “To deliver excellent water supply and sewerage services commensurate with world best practices”**

**Our Mission: “AUWSA shall continuously strive to provide high quality water and sewerage services for 24 hours all year around at affordable tariffs while meeting the current and future demand for all categories of customers and stakeholders in Arusha Municipality and efficiently collect revenue for sustainable development”, and**

**Our Core Values are:**

- **Practicing professionalism in all of undertakings;**
- **Promoting customer friendliness practices;**
- **Developing and promoting team spirit;**
- **Applying cost-consciousness and value for money principles in all activities;**
- **Implementing environmentally friendly measures, and**
- **Exercising total quality management style.**

The Strategic Plan developed by the team endeavors to deal with the critical issues and improve on service delivery and address all areas included in the mandated roles and functions of AUWSA. The Key Result Areas which we have identified to be addressed over the next five years include:-

- Safe, clean, reliable and sustainable water supply services;
- Expanded, efficient, hygienic and affordable sewage disposal services;
- Ethical, competent, professional and motivated staff;
- An efficiently run organisation;
- A financially sustainable organisation; and
- Consciousness towards the environment in all of our undertakings.

Based on these KRAs, Strategic Objectives have been identified with corresponding Strategies, Service Delivery Targets and Key Performance Indicators over the 5 year time frame (2004/05 – 2008/09).

After analyzing of the Service Delivery Targets, the Team has identified certain quick wins, which include those areas where speedy results can be achieved. A force field analysis has also been included in the Strategic Plan to indicate what are the main factors, which would need to be addressed or promoted in order to successfully implement the Medium Term Strategic Plan.

The process of development of Key Result Areas (KRAs), Strategic Objectives (SOs), Service Delivery Targets (SDTs) and Key Performance Indicators (KPIs) involved several rounds of discussion amongst all Strategic Plan Team members in order to create a common understanding and buy-in of both the Strategic Plan Process and its eventual output. Further, these have been discussed at sittings of the Workers Council and their inputs taken on board.

A structured Strategic Plan that is owned by AUWSA, will ensure that the overriding objectives of our organisation are spelt out clearly and the necessary accountability is created to achieve the desired improvement in service delivery to customers and stakeholders. As part of the Open Performance Appraisal Process that will follow the Strategic Plan Process, the hierarchy of objectives and Key Performance Indicators (KPIs) as enshrined in this Strategic Plan Document will be cascaded down to the individual employee level to ensure their achievement within the specified time period.

## **CHAPTER I - INTRODUCTION**

### **1.1 Background**

The world is undergoing tremendous change in all aspects of development: economic; social; cultural; political; scientific, and technological, just to mention a few. These changes should be handled in a manner that benefits our Authority and yields fruits to our customers and all people of Arusha Municipality.

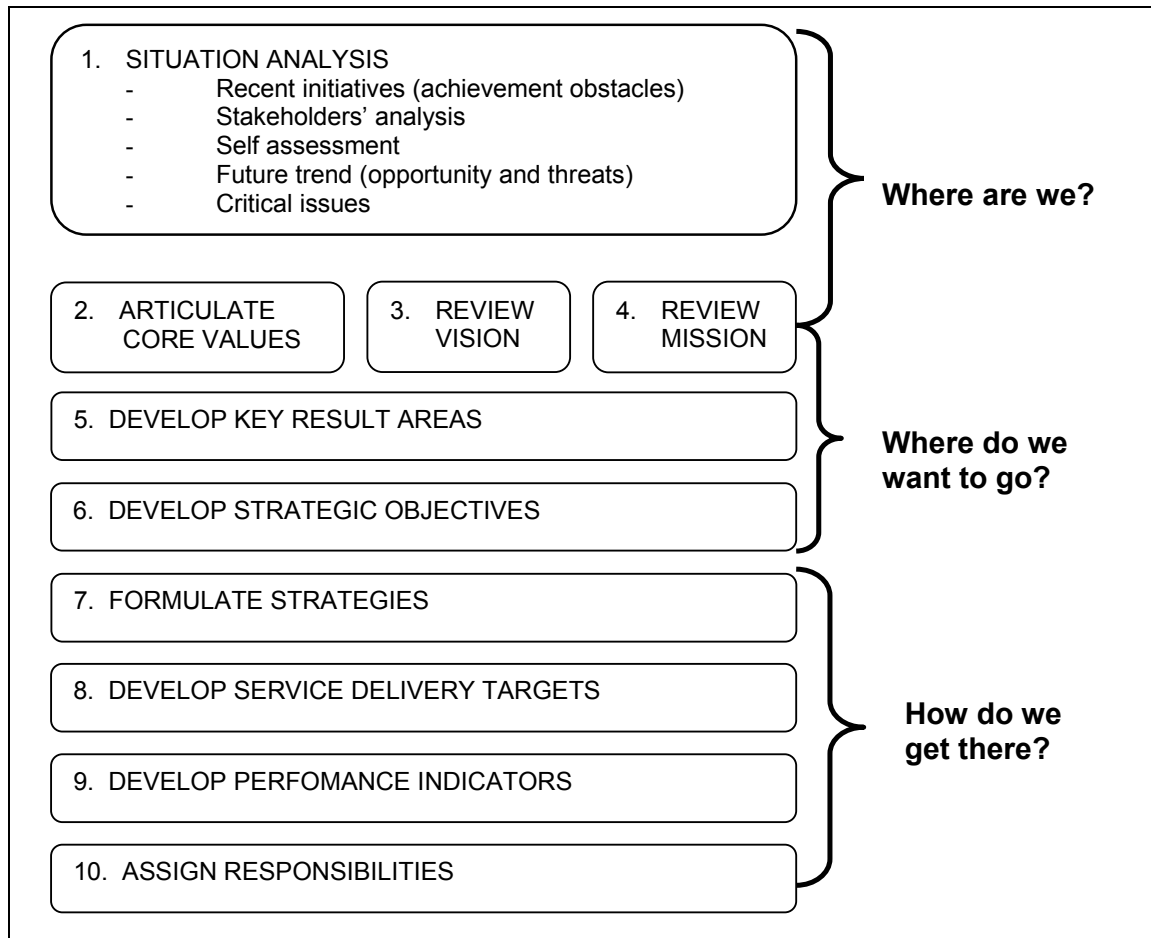
The Government of Tanzania in its quest to enable public institutions improve on their service delivery is installing Performance Management Systems (PMS) in its Ministries, Independent Departments and Agencies (MDAs). PMS is one of the most critical processes in the first phase of the Public Service Reforms Programme (PSRP). PSRP on the other hand compliments other macro and sectoral programmes including the water sector policy. The water sector policy (2002), among other things, aims at sustainably improving the provision of water and sewerage services in all Tanzania's urban centres.

The AUWSA Management Team which constituted itself into the Strategic planning team, sitting through four strategic planning workshops and facilitated by a consultant from The President's Office, Public Service Management developed this plan. The draft was then discussed at departmental and sectional levels. The buy-in of AUWSA's Workers Council was also sought and finally the document obtained the Board of Directors' approval.

## 1.2 The Planning Process

The following ten-step process was used in developing our Strategic Plan.

**Figure 1: Steps in Strategic Planning**



The approach we used for each of these steps is described in more detail below. The results of each step are presented in Chapters II, III, and IV and in the appendices.

### 1.2.1 Recent Initiatives: Achievements and Obstacles

First and foremost we reviewed our organization's background, roles and mandates and then dwelt on recent initiatives: achievement and obstacles. We observed that during the last five years our organization has initiated a number of measures aimed at improving our service delivery. While we take pride in a number of achievements, we appreciate that we face some challenges towards our road to excellence and quality service.

### **1.2.2 Stakeholders' Analysis**

We also conducted a stakeholders' analysis using the mind-works box. We addressed the question as to WHO needs WHAT in our organization. The impact of not meeting client's expectations was also analyzed. The stakeholders were categorized into eleven main categories as listed below:-

- (i) Water and sewerage customers
- (ii) General public
- (iii) Staff
- (iv) Financiers/Donors
- (v) Service providers (suppliers)
- (vi) The Government and Municipal council
- (vii) NGOs, CBOs and Pressure groups
- (viii) Politicians
- (ix) Media
- (x) Training institutions
- (xi) Tanzania Revenue Authority (TRA)

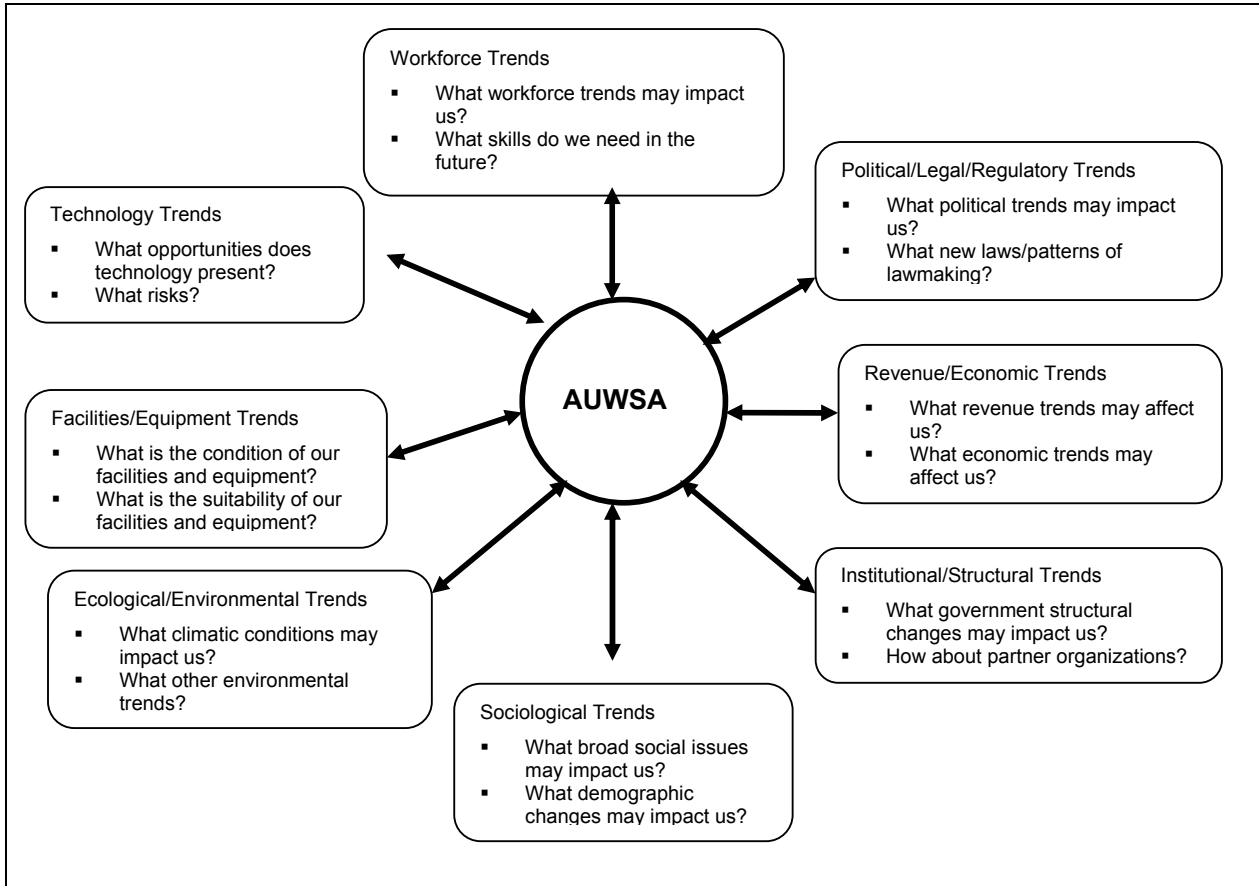
### **1.2.3 Internal Organizational Scan**

We also conducted an internal organization scan using the EFQM Excellence Model, with the nine criteria and their 32 sub-criterion. Using the Excellence Model we unveiled our internal strengths and areas of improvement.

### **1.2.4 External Trend Analysis**

We understand that we are working in a globalized world, which is constantly changing. It is therefore important to determine what trends may affect our operations and take them into account during the planning process. The figure below illustrates some of the trends we considered during our planning exercise.

**Figure 2: External Trends Analysis**



### 1.2.5 Critical Issues

We concluded the situation analysis by identifying a set of critical issues, which will require our attention during the medium-term period.

### 1.3 Develop our Vision and Mission statements, Core Values, KRAs, SOs, Strategies, SDTs and KPIs

From the results of our situation analysis we developed our strategic plan for 2004/05 to 2008/09. The Strategic Plan contains the following outputs:

- Values
  - Values are the guiding principles that all the members and employees of AUWSA will commit themselves to follow towards the attainment of the shared and agreed vision.

- **Vision**

The vision represents an idealized view of a desirable but potentially achievable future state of AUWSA. The vision would set in motion the process for becoming a service oriented and high performing water and sewerage utility.
- **Mission**

The mission statement states what services and benefits we offer to our stakeholders based on reasons for our existence. It also identifies the scope of our operations/services; and when our customers need them.
- **Key Result Areas**

Key Result Areas are broad statements that describe a goal or result that is to be achieved or the improvements to be made as part of our strategic direction. A Key Result Area is a particular end state to achieve. The aim is to have outcome oriented and balanced set of Key Result Areas that comprise service delivery, institutional reforms and capacity building objectives.
- **Strategic Objectives**

Strategic Objectives are tangible, measurable and time-bound outputs (goals or services) to be produced by us to deliver our Mission and Vision. Objectives are specific and time bound for the five-year period and includes both new and ongoing services. They are also divided into Service Delivery Targets, Capacity Building Targets and Investment Targets.
- **Strategies**

Strategies are approaches for achieving our desired strategic objectives.
- **Service Delivery Targets**

Specific outputs, which measure critical, service delivery parameters within the defined timeframe to enable us achieve the overall strategic objective.

- **Key Performance Indicators**  
These are the means used to measure the performance of the Authority and also to ensure that we are meeting the set of defined objectives and targets. The KPIs can be outcome or output oriented.
- **Force Field Analysis**  
This describes the driving and restraining forces that may support or constraint the achievement of the strategic plan. The driving forces are those forces that may contribute positively to the successful attainment of the desired vision, whilst the restraining forces are those forces that may cause a major block to the driving forces and to the attainment of our desired state.
- **Quick-wins**  
Quick-wins are those capacity building initiatives, which we will need to implement in the short term to enable improvements in service delivery.

#### **1.4 Contents of this plan**

The remainder of this document is divided into the following chapters:-

- Chapter II begins with a short organizational history. It then details the findings of our analysis including the results from our stakeholders analysis, the strengths and weaknesses we identified during our self-assessment, the opportunities and threats we considered during our trend analysis and the critical issues.
- In Chapter III we present our mission, vision and core values.
- The heart of our strategic plan is presented in Chapter IV where we describe our KRAs, SOs, Strategies SDTs, KPIs and assign departmental responsibilities..
- In Chapter V we describe critical key factors and barriers to success, as well as detail our next steps.
- In Chapter VI we point out the key-capacity building initiatives (Quick Wins), which can enable us revolutionize our service delivery.

## **CHAPER I I - SITUATION ANALYSIS**

### **2.1 Background**

The Arusha Urban Water Supply and Sewerage Authority (AUWSA), is an entity charged with the overall operation and management of water supply and sewerage services in Arusha Municipality replacing the former Urban Water Supply Department, which operated under the Regional Administration. AUWSA was established under the auspices of the Water Works Ordinance Cap. 281 as amended in February 1997. It was declared a fully autonomous entity by order of the Minister responsible for Water Affairs in January 1998.

AUWSA is governed by the Board of Directors and headed by the Managing Director. Under the Managing Director there are three Departments namely Technical Services, Commercial Services and Finance & Administration. There are ten Sections under these three Departments. Also there are two units namely Internal Audit and Public Relations. AUWSA has 207 employees of different qualifications and professions. An organogram describing the organizational structure is attached as Annex 1

### **2.2 Service provision: Status QUO**

#### **2.2.1 Water supply**

Arusha is supplied with water from two different sources namely springs and boreholes. The spring sources include Olesha - Masama springs along Themí River located 4 km North of the Municipality and Ngarendolu springs located within the Municipality. There are 13 deep wells (boreholes) located in the northern part of the Town (Arumeru District) and two boreholes located within the Municipal area. The boreholes contribute half of the daily water production and the springs the other half. The production capacity fluctuates seasonally from an average of 32,000m<sup>3</sup>/day in dry season to 44,000m<sup>3</sup>/day during the rainy season. During the 1<sup>st</sup> half of 2003 (Jan-June) the average daily water production was 31,204 m<sup>3</sup>/d, whereas the daily water demand is estimated to the tune of 42,000m<sup>3</sup>/day. This, points to the fact that additional sources are required; to maintain adequate supply during dry seasons or incase of failure of rains as it happened this year (2003)

The water distribution system comprises of 213km of pipeline with diameters ranging from 32mm (1<sup>1</sup>/<sub>2</sub>" ) to 700mm (28"), the pipe materials are of very old Cast Iron, Ductile Iron, PVC and Polythene. The system also includes storage reservoirs with a total capacity of 13,500m<sup>3</sup>, 24 Break Pressure Tanks, 48 Water Kiosks and 150 standpipes.

The present water supply service level is 94%. The remaining 6% covers the population located in Rural and Peri-Urban areas where the Municipality Water supply network has not yet reached, and are using their own sources. Water quality from both sources (springs and wells) is within the required Tanzania Standards. For safety purposes, water treatment is done using calcium hypochlorite and water quality monitoring is done by collecting samples from the distribution system and checking for free chlorine on weekly basis and so far the results have always been excellent.

### **2.2.2 Sewerage system**

#### **➤ Sewer network**

The sewer network consists of sewer pipes of various sizes and materials; and inspection manholes. The sewer line is 33.4km long, the pipes are ranging from 100mm to 600mm diameter; made up of uPVC, Cast Iron and Concrete. There are 533 manholes for inspection and access for cleaning. The service coverage is about 9.1%, which is very low compared to clean water service level, which is 94%.

Sewer cleaning and blockage removal are done on routine basis. There are monthly average of 320 sewer cleaning and 230 sewer blockage removal occasions.

#### **➤ Sewage Treatment Ponds**

There are five ponds working in parallel and series. The first pond is anaerobic, followed by two facultative ponds in parallel and finally two maturation ponds in series. Within the pond area there are two sludge ponds to treat septage from cesspit emptiers.

The average daily flow into ponds is 4,350m<sup>3</sup>/day. The effluent is ultimately discharged into Themis river which is mainly used for irrigation downstream. Wastewater sampling and analysis for monitoring of the ponds performance is done on weekly basis.

## **2.3 Roles and Functions**

The rules and functions of Arusha Urban Water Supply and Sewerage Authority are:

- (i) To ensure the continued supply of clean, portable and wholesome water in Arusha Municipality for all lawful purposes
- (ii) To develop and maintain waterworks in the Municipality or waterworks connected with supply of water to the Municipality.
- (iii) To promote the conservation and proper use of water resources.
- (iv) To advise the Government in the formulation of policies relating to the development and conservation of water and potable water standards.
- (v) To plan and execute new projects for the supply of water.
- (vi) To educate and provide information to the public on public health aspects of water supply, waste water disposal, water conservation and similar issues.
- (vii) To liaise with Municipality Authorities on matters relating to waste water disposal and the preparation and execution of plans relating to the expansion of water supply.
- (viii) To construct and maintain sewerage disposal works on any public and or land acquired or lawfully appropriated for that purposes.
- (ix) To construct and maintain public sewerage in, on, under or over any street or under or through any cellar or vault below the street.
- (x) To provide amenities or facilities which the Authority considers necessary or desirable for persons making use of the services or the facilities provided by the Authority.
- (xi) To set water and sewage disposal tariff.
- (xii) To collect fees from customers for water supplied and wastewater collected by the Authority.
- (xiii) To advise on legislative proposals relating to water, water supply and sewerage and recommend their enactment to the Minister.
- (xiv) To hire and fire staff.

- (xv) To put in place plans for staff training, development and motivation.
- (xvi) To create and maintain a good public image, while focusing on meeting customer's expectations.
- (xvii) To put in place and implement medium and long term investment programmes, financial plans and annual capital and recurrent budgets.
- (xviii) To co-exist harmoniously with other Authorities (public and private) as well as stakeholders.
- (xix) To carry out all functions of the Authority in an environmentally friendly manner.
- (xx) To carry out all functions of the Authority in due diligence.

## **2.4 Corporate Governance**

### **Our Current Mission**

AUWSA shall continuously strive to provide high quality water and sewerage services for 24 hours all year around at affordable tariffs while meeting the current and future demand for all categories of customers and stakeholders in Arusha Municipality and efficiently collect revenue for sustainable development.

### **Our Current Vision**

To deliver excellent water supply and sewerage services commensurate with world best practices.

### **Our Current Motto**

Customers are the most important visitors on our premises. They are not dependant on us, we are dependant on them. They are not an interruption of our work, they are the purpose of it. They are not outsiders to our business, they are part of it. We are not doing them a favour by serving them, they are doing us a favour by giving us an opportunity to do so.

## **2.5 Recent Initiatives: Achievements and Challenges**

### **2.5.1 Water Supply**

A water supply improvement programme has been under implementation since 1999 funded jointly by the Government of the Federal Republic of Germany through KfW (German Bank for Development), the Government of Tanzania and Arusha Urban Water Supply and Sewerage Authority (AUWSA).

#### ❖ Phase I

Under Phase I of the programme which was implemented from November 1999 to April 2001, the following works were executed.

- Construction of chlorination building and water meter chamber at Olgilai spring water collection centre.
- Supply of pipe materials and construction of Olgilai – Sekei trunk main DN 400 DI K8 3.7km and removal of 2 obsolete trunk mains.
- Modification of existing chlorination plant at Sekei Central Station.
- Construction of primary, secondary and tertiary pipelines in the distribution system (DI and UPVC) length 25km.
- Rehabilitation of 18 Break Pressure Tanks and construction of additional 6 units and creation of pressure zones.
- Modification of the inlet pipe system for Themis Hill Reservoir by installing an altitude valve.

#### ❖ Phase II (Variation Order I)

Further under Variation Order I (VOI) of Phase II of the programme which was implemented from July – December 2001 the following works were executed:-

- Supply and construction of pipelines uPVC PN 10 and DI K8 total length 32km.

❖ Along with above mentioned initiatives, water meters installation to water customers was undertaken vigorously and up to June 2003; 15,148 customers out of 17,359 had been metered. Further, leaks detection and repairs was made a core activity with establishment of a core-team to deal with it on daily basis with all logistical support necessary.

## **2.5.2 Cost involved**

### **(a) Phase I**

- Foreign (KfW) DM 5,287,033.93
- Local (GoT and AUWSA) Tshs. 333,810,771.90

### **(b) VOI of Phase II**

- Foreign (KfW) DM 2,518,911.36
- Local (GoT and AUWSA) Tshs. 170,026,516.80

### **2.5.3 Programme Impact**

**(i) Increase in supply coverage and service level.**

The completion of construction of primary, secondary and tertiary pipeline 57km long has extended water supply to new areas in Lemara, Kimandolu, Ngarenaro, Unga Ltd, Sombetini and Sokon I Wards. Due to this the service level has increased to 94% of the Municipal population

**(ii) Expansion of customer base**

Due to the extended distribution network constructed under Water Supply Programme Phase I and VOI of Phase II and other inhouse measures over the period July 2000 to June 2003 a total of 4,544 new water customers were connected, bringing the total number of customers to 17,359.

**(iii) Relocation of tapping points for house connections (to reduce connection length)**

Due to the extended lateral network, connecting lengths to house connections have considerably reduced. Customers in general now require shorter lengths to connect (on the average from over 100m to about 20m and less in most areas); thus they pay less for connecting water to their properties. Further relocation of tapping points for existing long house connections to nearest supply lines has reduced incidence of leakages and hence loss of water.

**(iv) Establishment of pressure zone**

The rehabilitation and proper functioning of existing Break Pressure Tanks (BPTs) and construction of additional 6 new units has enabled the establishment of pressure zones in the distribution system. This has balanced pressure within the network and has increased the areas in which customers are receiving 24 hours water service. These areas include the wards of Sokon II and Moivo in Arumeru; Sekei, Kati, Kaloleni, Them, Kimandolu, Lemara (parts of Njiro) and Sokon I in the Municipality.

#### **2.5.4 Phase II (Variation Order II)**

Under Variation Order II of Phase II which is presently under supply/tendering the following materials and works are earmarked to be supplied/constructed.

- ❖ Supply of pipes and fittings for Nduruma including borehole construction materials. Cost € 600,000.
- ❖ Development of Nduruma river surface water sources including construction of intake structure treatment plant at Midawe, and laying of trunk pipeline to connect to existing system at Ngulelo. Cost € 900,000 .
- ❖ Development of additional underground water sources by drilling 2 boreholes at Kiranyi and Ilkilorit. Cost Tshs. 90,000,000/=
- ❖ Design of distribution system to unserved areas in Sombetini, Olorien and Baraa wards. Cost Tshs. 50,000,000/=

#### **Progress:**

- The pipes and fittings for Nduruma including borehole materials have been delivered and received on site
- KfW have reported that they have run out of funds to execute the construction contract due to cost-overruns in Moshi and Tanga. AUWSA has set aside some funds Tshs. 600,000,000/= during 2003/2004 budget and the construction contract has been signed. Works will commence in October 2003

At a later stage funds would be sought for developing Malala intake and construction of raw water main and new distribution system for Olorien, Baraa and parts of Sombetini Wards. Amount required is about Euro 1,500,000.00.

If the above measures are implemented water production will increase to 58,000m<sup>3</sup>/d which will be able to meet water demand to year 2008.

## **2.6 Sewerage**

The sewerage system was also rehabilitated and expanded under a project financed by the World Bank over the period 1998 – 1999. Works executed are as follows:

- ❖ Removal of sludge and deepening of the 5 waste stabilization ponds at Lemara.
- ❖ Construction of inlet and outlet structures at the ponds; including a cut-off channel to keep sand and sediment away.
- ❖ Construction of 113 new manholes and laying 8,063m of sewer pipelines, (uPVC, Concrete and DI pipes)
- ❖ Flushing and cleaning 9,421m of existing sewers.
- ❖ Construction of two new sludge ponds for receiving latrine and septic tanks sewage by vacuum emptiers.
- ❖ Supply of laboratory equipment, working tools and sewer cleaning equipment.

### **2.6.1 Project Impact**

- Retention time at the ponds has increased from 12 to 29 days and thus their waste water treatment capacity has improved.
- Construction of stormwater cut off channel has protected the ponds from sand and debris.
- Supply of laboratory equipment has facilitated monitoring of the performance of the ponds and other pollution sources.
- Sewer improvement works have reduced considerably sewer blockages and hence has kept the Municipality cleaner.
- Since the project was commissioned a total of 522 new sewerage customers have connected to the system bringing the number of sewered customers to 2,561 by the end of June, 2003

### **2.6.2 Cost Involved**

Tshs. 1,609,175,801.44

## **2.7 Financial, Management and Commercial Measures undertaken.**

### **❖ Installation of new Billing Software and Management Information System**

The project covering UWSAs Arusha, Moshi and Tanga was implemented from October, 2001 to October, 2002. The Billing Software and MIS has the following modules:-

- Billing Processes Module
- Front Office and Customer Care Module
- Point of Sale Module
- Meter Readings Module
- Meter Movement Module
- Management Reports Module
- Debt Management Module
- Engineering Module
- Contract Value for 3 UWSAs: Euro 325,000 – funded by the KfW

### **❖ Installation of Accounting Software**

This was done from December 2002 to June 2003 and it has following features:-

- Accounting Module
- Assets Manager Module
- Stocks Management Module

And it can interface with the Billing Software.

Cost: Tshs. 10,000,000/= financed by AUWSA

### **❖ Recruitment of Staff**

The Authority has recruited professional and qualified staff to fill senior and middle level positions that were vacant.

### **❖ Training**

The Authority has organised training to cover all levels of staff, through: long courses, short courses, seminars, workshops and on the job training stints.

❖ **Procurement by Tender**

Starting this financial year 2003/2004: AUWSA has introduced a system of procurement for all goods and services by competitive tendering rather than the old system of quotations. This shall result in savings in terms of cost and time.

❖ **Customer care**

Staff have been introduced to change of mindset concerning handling of customer complaints, ideas, suggestions and comments.

❖ **Participation in Environmental Conservation and Social Activities**

AUWSA has been actively participating in environmental conservation measures along Themis River Valley by facilitating reforestation and minimising human activity. Further it has taken up rehabilitation, maintenance and upkeep of The National Monument Round About in the Centre of Arusha.

## **2.8 Major Achievements**

AUWSA's major achievements since 1998 are as follows:-

- (i) Expansion of the water supply network from 148km of pipe work in 1998 to 213km in 2002. this is an increase of 44%. This has extended water supply coverage to new areas which before hand, had no supply
- (ii) Due to the expansion of the distribution network and other in house measures, the customer base has increased from 10,250 customers in 1998 to 17,357 in June 2003; an increase of 69.3%
- (iii) Expansion of the number of metered customers from less than 50% of all connections in 1998 to 90% in February 2004.
- (iv) Increase in the level of service (water supply) from 75% in 1998 to 94% in June 2003.
- (v) Reduction of unaccounted for water (ufw) from over 45% in 1998 to between 30 – 35% in June 2003.
- (vi) Revenue collection has increased from Tshs. 750,000,000.00 during 1997/98 financial year to Tshs. 2,021,077,237.00 during the 2002/2003 financial year (increase of 169%).
- (vii) The upward improvement in revenue collection has enabled AUWSA to undertake operation and maintenance activities as planned which has

consolidated and improved service delivery; including investment measures and payment of local component. From 1998/99 to June, 2003, AUWSA has committed over Tshs. 600,000,000.00 towards capital investment and during f/y 2003/2004 over 800,000,000.00 is budgeted for capital investment.

- (viii) At the same time AUWSA has recruited competent and professional staff from the labour market and has been able to motivate staff in general for better performance.
- (ix) Thus AUWSA has grown into a customer friendly utility, managed and run by a dedicated and committed workforce supporting economic and industrial development through delivery of reliable water supply and sewerage disposal services in Arusha Municipality.

## **2.9 Challenges**

- (i) Acquisition and development of new water sources to meet water demand during all seasons.
- (ii) Expansion of water distribution network to achieve full service coverage.
- (iii) Low sewerage coverage.
- (iv) Willingness to pay: customers generally delay in making timely payments on water and sewerage disposal bills accumulating debts.
- (v) Further reduction of UfW.
- (vi) Increase revenue collection through:-
  - Gradual tariff review towards full cost recovery.
  - Universal metering.
  - Improving on Billing System
- (vii) Affordability to connect to existing sewerage system.
- (viii) Non-compliance with Tanzania effluent standards.
- (ix) Inadequate office space.
- (x) Keeping abreast of technological advancements.

## **2.10 Stakeholder Analysis**

In our strategic planning process we carried out a stakeholders' analysis. In the analysis we discussed the question as to who are our main stakeholders and what sort of services they need from us and what will be the implications of not meeting their needs. We categorized our main stakeholders into ten (10) main groups. A

summary of our main “whos”, “whats” and the potential impact of not meeting their expectations is presented below:-

	<b>Stakeholder</b>	<b>Expectations</b>	<b>Impact of not Meeting Expectations</b>
1	Customers		
	<ul style="list-style-type: none"> <li>▪ Domestic</li> <li>▪ Commercial</li> <li>▪ Institutional</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adequate clear and safe water – 24 hours a day at affordable tariff</li> <li>▪ Prompt and accurate billing</li> <li>▪ Prompt response to their complaints</li> <li>▪ Shortest time at paying point</li>   <li>▪ Hygienic and efficient waste water disposal at affordable tariff</li> <li>▪ Prompt sewage blockage removal</li> <li>▪ Our staff to be professional, and treat them with courtesy, helpfulness, friendliness and on a case to case basis.</li> <li>▪ Prior information/notice regarding service interruption/tariff changes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased public complaints</li> <li>▪ Resorting to other unsafe sources</li> <li>▪ Low revenue collection</li> <li>▪ Low willingness to pay</li>   <li>▪ Increase of bad debts.</li> <li>▪ Bad public image</li> <li>▪ Unhygienic environment and possible outbreak of water bone diseases</li> <li>▪ Low customer connection rate</li> <li>▪ Resorting to illegal means of getting services</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Industrial</li> </ul>	<p>In addition to what is above:</p> <ul style="list-style-type: none"> <li>▪ Reliable and adequate water for fire fighting</li> </ul>	<p>In addition to what is above:</p> <ul style="list-style-type: none"> <li>▪ Low productivity which can cause laying off of workers</li> <li>▪ Resorting to development of own source.</li> <li>▪ Scare away investors</li> <li>▪ Loss of life and property in case of fire outbreak.</li> </ul>
	<ul style="list-style-type: none"> <li>▪ General Public</li> </ul>	<ul style="list-style-type: none"> <li>▪ Water sources protection</li> <li>▪ Creating and maintain good public image</li> <li>▪ Harmonious co-existence with other Authorities and stakeholders</li> <li>▪ Carrying out all functions in environmentally friendly manner</li> <li>▪ Carrying out all functions of the</li> </ul>	<ul style="list-style-type: none"> <li>▪ Public outcry</li> <li>▪ Government intervention leading to possible divestiture</li> </ul>

	<b>Stakeholder</b>	<b>Expectations</b>	<b>Impact of not Meeting Expectations</b>
		Authority in due diligence	
2	Staff	<ul style="list-style-type: none"> <li>▪ Good remuneration packages</li> <li>▪ Recognition</li> <li>▪ Good working environment</li> <li>▪ Security of Employment</li> <li>▪ Career development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff leaving the Authority for greener pasture</li> <li>▪ Low productivity</li> <li>▪ Go slow</li> <li>▪ Staff will not be able to keep up with changing technology</li> </ul>
3	Financiers/ Donors	<ul style="list-style-type: none"> <li>▪ Good utilization of funds donated</li> <li>▪ Proper financial record keeping</li> <li>▪ Maintenance and upkeep of the infrastructure funded (sustainability)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Withdraw their support</li> <li>▪ Negative publicity of the utility</li> <li>▪ Tarnishing the Authority's image</li> </ul>
4	Suppliers	<ul style="list-style-type: none"> <li>▪ Timely payment of their invoices</li> <li>▪ Transparency in our transactions</li> <li>▪ Staff shall be professional staff with high degree of integrity</li> </ul>	<ul style="list-style-type: none"> <li>▪ Loss of credit worthiness</li> <li>▪ Tarnishing the Authority's image.</li> </ul>
5	Government and The Municipal Council	<ul style="list-style-type: none"> <li>▪ Adherence to laid down government policy and guidelines</li> <li>▪ Good performance of the Management Team</li> <li>▪ Supply of clean and safe water and safe disposal of sewage</li> <li>▪ Positively contribute toward Poverty Eradication Strategy and Achievement of Vision 2025 Goals.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Take sanctions against the Authority's Management and Board.</li> </ul>
6	NGO's, CBO's and Pressure Groups	<ul style="list-style-type: none"> <li>▪ Being consulted when Authority is making important decisions.</li> <li>▪ Being involved in Authority's important decisions</li> <li>▪ Environmental friendly practices.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tarnishing the Authority's image</li> </ul>
7	Politicians	<ul style="list-style-type: none"> <li>▪ Adherence to ruling Party election manifesto.</li> <li>▪ To be treated with high degree of impartiality.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ruling Party can take sanctions against the Authority</li> <li>▪ Other Opposition Parties will cry foul.</li> </ul>

	<b>Stakeholder</b>	<b>Expectations</b>	<b>Impact of not Meeting Expectations</b>
8	Media	<ul style="list-style-type: none"> <li>▪ Willingness to release information.</li> <li>▪ Adequate coverage on development activities of water and sewerage services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bias information/message which may mislead the public</li> <li>▪ Lack of public support and response</li> <li>▪ Tarnishing of Authority's image</li> </ul>
9	Training institutions	<ul style="list-style-type: none"> <li>▪ Practical knowledge for students who comes for field work</li> <li>▪ Utilization of the knowledge acquired for improvement of the Authority's Performance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of interaction of ideas and knowledge</li> <li>▪ Lack of new skills knowledge and attitude hence "closed system"</li> </ul>
10	TRA	<ul style="list-style-type: none"> <li>▪ Timely payment of taxes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sanctions against the Authority.</li> </ul>

## **2.11 Organization Scan**

In our planning process we also carried out an organization scan. The analysis was carried out at two levels, the internal and external environment. While the former is the environment in which we have a reasonable degree of influence, in the latter we have no reasonable degree of influence. The internal scan aimed at identifying areas of strength and areas of improvement. While the external scan aimed at identifying opportunities and risk/challenges.

### **2.11.1 Internal scan (strengths and areas for improvement)**

For scanning the internal environment we used the Excellence Model for conducting out a self-assessment of our organisation with the aim of identifying areas where our organization is relatively strong and areas, which would require changes and improvement in the future. The Excellence Model is composed of a set of five "enablers" aimed at driving a set of four "results".

A diagrammatic representation of the model is attached as appendix II of this report. A summary of our analysis using the excellence model is presented below:-

#### **Criterion 1. Leadership**

*How leaders develop and facilitate the achievement of the mission and vision, develop values required for long-term success and implement these via appropriate actions and*

*behaviours, and are personally involved in ensuring that the organization's management system is developed and implemented.*

### **Strengths**

- Leaders are involved in establishing the mission, vision and values and the behaviours expected in the organization.
- Leaders, themselves, set aside time and resources for facilitation activities, for example in the area of customer care. Also leaders' membership of professional bodies are helpful in actively promoting excellence.
- Leaders are always accessible to employees and do emphasize cooperation across the organization through sports and social activities. Moreover they also deliberately make themselves accessible through staff meetings and social gatherings and promote open door policy.

### **Areas of Improvement**

- Leaders' actual behaviour to reinforce the values, behaviour and organization behaviour and expectations set by the organization (leaders to be role models). Moreover, leaders need to gather feedback to review their leadership style.
- Organization need to be structured to ensure optimum delivery of the strategy developed by its leaders.
- Cascading of mission, vision and values to employees.
- Need for our leaders to be exposed to modern management principles.

### **Criterion no. 2 Policy and Strategy**

*How the organization implements its mission and vision via a clear stakeholder focused strategy, supported by relevant policies, plans, objectives, targets and processes.*

## **Strengths**

Our plans and strategies are developed based on:-

- Data and results obtained as a feedback from:-
  - Staff through workers council and staff general meetings,
  - Customers through seminars, suggestion box, workshops, press and field visits,
  - Government through various reports, AWEC and UWSA's General Meeting and
  - Other stakeholders through representation in the Board of Directors

## **Areas of Improvement**

- There is need to incorporate research and new technology in preparing plans and strategies.
- Strategy to be developed should be reviewed and updated periodically in line with performance indicators and process to be taken.
- Communication means with employees to be evaluated and improved including evaluation of their awareness of the relevant aspects of policy and strategy annually.
- Budgetary provisions to conduct surveys to get feedback from stakeholders.

## **Criterion 3 People**

*How the organization manages, develops and releases the knowledge and full potential of its people at an individual, team-based and organization-wide level, and plans these activities in order to support its policy strategy and the effective operation of its processes.*

## **Strengths**

- Recruitment is done transparently and competitively.
- Team work is always encouraged in our day to day operations.
- People are empowered to make changes within their Sections for the benefit of Authority.
- Working environment is conducive; system of rewarding and recognizing best performance is in place.

### **Areas of Improvement**

- A need to establish/develop mechanism to synchronizing Training Needs Assessment and changes to be implemented for future needs of the organization.
- Need to regularly assess employees and team morale/objective in order to align with organization's business plan.
- A system of reviewing terms and conditions of employment, assist under performing individuals and stimulate cross functional teams.
- The need for devolution and delegation mechanisms to promote innovation, creativity, responsibility and be encouragement to improve working environment.
- A need to review the system of rewarding and recognizing best performer.

### **Criterion no. 4 Partnerships and Resources**

*How the organization plans and manages its external partnership and internal resources in order to support its policy and strategy and the effectiveness of its processes.*

#### **Strengths**

- Combined resources of the Partnerships with Donor e.g. KfW, World Bank through USRP has enhanced the potential for innovation and creativity through sharing knowledge.
- Key suppliers are obtained through tendering system, which is transparent and has proved to be a more cost effective way of procurement.
- Annual budgeting process involves all internal stakeholders and is aligned to business plans.
- Our organization has modern tools and equipment, including vehicles as well as communication facilities.

### **Areas of Improvement**

- Need to have information security strategy including information disaster recovery plan.
- Need to encourage waste water recycling.
- Need to construct additional offices.
- Sustainability in all undertakings.
- Cost reduction measures.

## **Criterion no. 5 Processes**

*How the organization designs, manages and improves its processes in order to support its policy and strategy and fully satisfy, and generate increasing value for its customers and other stakeholders.*

### **Strengths**

- New principles in design and technology are introduced for process improvement and discussion is done and approved at Management level.
- The organization has always been aiming at competitive age by cutting operating costs through innovation of energy audit and design of gravity system, whereby management support and supervision is undertaken by consultants or in house.
- In appropriate cases past implementation assessment is carried out to verify achievement of anticipated results and future needs are anticipated as improvement of existing ones.
- Outsourcing of products and service for defined requirement are done as per the following criteria.
  - Non-core business
  - Cutting down the costs and increase efficiency.
  - If there is under performance.
- Transparent tendering process has enable us to get better quality goods and services at competitive prices.

### **Areas of Improvement**

- Criteria to select outsourcing of services/activities should be reviewed, improved and broadened.
- To establish a systematic plan whereby all processes shall be measured according to set standards.
- Improve on feedback mechanism.

## **Criterion no. 6 Customer Results**

*What the organization is achieving in relation to its external customers*

### **Strengths**

- Customer use of our services has been increased and there is willingness of existing customers to refer others for getting AUWSA's services.
- Good press and media coverage.
- Customers' data can be retrieved promptly and in detail.

### **Areas of Improvement**

- Need to establish regular and systematic survey to customers and public/stakeholders by segment, where by gathered data to cover key issues like service provision, overall relationship and image, staff capability/handling skills, quality versus value for money, loyalty and support to community, with focus on meeting customer needs and expectations as well as overall improvement.
- Existing media techniques need to be improved to facilitate smooth and clear communication, good understanding and generate reasonable, adequate and timely feedback and response both internally and externally.
- Need to promote customer literature including technical information that shall be reader friendly, improve on customer contact needs, prompt response on enquires, complaints and overall customer focus on part of employees.
- Need to introduce systematic and proper recognition and appreciation accolades and awards to exemplary customers in all segments/categories.

## **Criterion no. 7 People results**

*What the organization is achieving in relation to its people.*

### **Strengths**

- We have a functioning Workers Council and we conduct Management Meeting weekly.

### **Areas of Improvement**

- A need to put in practice a staff performance appraisal system.
- Need for a comparative analysis to realize actual productivity.
- Need to introduce Sectional and Departmental Meetings to get feedback from employees.

## **Criterion no. 8 Society Results**

*What the organization is achieving in relation to local, national and international society as appropriate.*

### **Strengths**

- There is good relationship with relevant authorities. (Arusha Municipal Council, Regional/District Leadership and NGO's)
- Disclosures of information relevant to the community is done by PR office.
- The Authority is supporting the local community in different aspect like education, road construction and others.

### **Areas of Improvement**

- There is a need to conduct a survey using different means so as to obtain information/views from community around us, (local) national and international societies on the impact of our operations and/or services.
- The available performance indicators to be used systematically to measure achievements.
- Systematic planning should be encouraged.
- Need to have a Client Service Charter.

## **Criterion no. 9 Key Performance Results**

*What the organization is achieving in relation to its planned performance.*

### **Strengths**

- MoU is in place and sets out a comprehensive set of financial and non-financial results for Authority to satisfy its stakeholders that it is meeting its planned performance. Moreover, UWSA's Annual General Meeting is used as a forum for measuring UWSA's general performance.
- For the last 3 years we have been getting Clean Audit Report.
- Revenue has improved by over 70% over the last 3 years.
- Service coverage has improved.
- Billing Software, Accounting Software, Local area Network, e-mail and internet are in place and hence can make possible:
  - Comparison of results with the organization's own target as well as trend analysis.
  - Comparison of results with other benchmark organizations and "best in class" within the sector.

## Areas of Improvement

- The Authority should systematically keep track of its results so that they can be used to focus on improvement.

### 2.12 Trend Analysis

#### **The external scan (opportunities, risks/challenges)**

As part of our strategic planning process, we assessed what threats and opportunities, the future may hold for us. During this analysis we considered several dimensions: workforce trends, economic trends, political/legal/regulatory trends, institutional trends, sociological trends and technological trends.

The various trends mentioned above can be assessed as follows:

**Workforce Trends.** We expect that, for a variety of reasons, to attract and retain highly qualified personnel will become a greater challenge. We anticipate that competition from the private sector and elsewhere in government will increase and that HIV & AIDS will continue to impact the available pool of staff. Compounding the potential problem, government has yet to grant us full autonomy for resource utilization. Currently, we are restricted not to spend above 30% of our generated revenue for personnel emoluments.

Ensuring our staff have the right skill-sets may also be a threat to our future success. As the world and our work gets more sophisticated new skill-sets will be needed (e.g. programme and financial management, technology, customer care, innovative, and strategic skills). Moreover, existing skills-sets, that we will continue to need, may become more difficult to sustain if the "brain drain" within government and across Tanzania increases. Lastly, without pro-active capacity building, much of our technical expertise needs will continue to reside with external consultants and NGOs.

On the other hand, we believe that the government through the Public Service reform efforts will allow for innovation with regard to recruiting and retaining staff. We are also confident that we have many talented staff within our organization whose skills can be developed and who can be groomed for leadership positions.

**Political/Legal/Regulatory Trends.** There is an increasing focus on opposition parties. As these parties grow in their influence, the public service will need to remain neutral (non-politicized). While this is happening, we believe that there is a remarkable trend of most politicians taking positive actions towards water and sewerage services development. Consequently, reviews of existing laws to cope up with current reforms in the water sector will continue in the Government agenda.

The threat however is with water being politicized, problems in mind set shifts from the old paradigm of water as a social good to that of water being considered as an economic good. Political pressure may also cause a strain to our Facility with calls for free water to the urban poor. We shall also continue to explore possibilities of instituting Authority by-laws so that we can start instituting fines and other sanctions for offenders of the Water Ordinance Act.

**Economic/Revenue Trends.** Within the economic arena, we have identified several closely related trends: the Tanzanian and Arusha economy is growing, government revenues are increasing, and the private sector is growing. Each of these trends presents a series of associated threats and opportunities.

We anticipate that our economy will continue to grow. Since the mid-1980s it has grown at an average annual rate of 3 to 4 percent and the inflation rate has declined substantially from above 30% in early 1980 to single digit rates in the 1990s. The Arusha Municipal economy is also growing due to expansion of social economic and industrial activities such as International Meetings, commercial, tourism and the development of small and medium scale industries. Like most dependent economies, Tanzania will continue to face the risk of its economic performance being dictated by events outside its control (the problem of terrorism and fragmented markets will continue to impact the Tanzanian economy and Arusha in particular).

As Government revenues and AUWSA's revenue increase, the increased revenue means we can do more for our staff and our customers. It may also mean increased performance expectations from the public and from the government who is our main stakeholder.

And even though revenues are increasing, our resources are still limited. We will need to continue to identify and pursue priorities consistent with the available resources.

We expect that the private sector will also continue to grow, leading to rising revenue sources and increasing the number of customers and private sector partners. It may also lead to an increase in competition for staff, growing demand for our services and growing expectations for excellence among our customers (due to increased comparisons to best practices).

**Sociological Trends.** During our strategic planning effort, we identified three sociological trends that may impact our work. First, we believe that rural to urban migration, with its associated challenges, will continue. Second, HIV and AIDS will continue to negatively impact society. Lastly, Arusha's proximity to the boarder will continue to be influenced by strange behaviours from neighbouring countries and risks of security deterioration by events in neighbouring countries. As the risk of terrorism grows, how do we vigilantly guard our facilities against sabotage.

The Arusha geographical location however may cause some advantages like dealing with a comparatively literate population and benefits of a culturally diversified society.

**Asset and Technology Trends.** Technology will continue to provide an important tool for improving performance, but we recognize that it needs to be adopted in a managed fashion. A computerized working environment will allow us to do more and to work better. It will also allow us to communicate better with stakeholders. To make the most use of technology, we will need to ensure we have the right skills to use, support, and maintain it. Similarly, in order to improve effectiveness and efficiency, as well as attract and retain talented staff, our working environments (e.g., office space, equipment) will need to improve. However, financial constraints will continue to make it harder to improve our facilities and equipment as the water and sanitation industry is capital intensive

## **Ecological/Environmental Trend**

The proximity of Arusha town to Mount Meru gives possibility of getting water from more springs and other gravity sources. The volcanic rock is a good aquifer for ground water development. While appreciating these opportunities we are aware of the risks of prolonged dry weather effects on our water production and uncontrolled man's activities on the environment.

### **2.13 The Critical Issues**

A variety of important issues were raised during the review of our recent initiatives, our stakeholder analysis, self assessment and trend analysis. These issues were synthesized to create a list of strategic issues as follows:

- (i) How can we expand the sewerage systems to increase coverage and waste stabilization ponds to meet Tanzanian effluent standards while maintaining and improving the existing system.
- (ii) How should we increase revenue collection (generally) and specifically, continue on improving the billing system while achieving universal metering and move towards full cost recovery.
- (iii) As competition for skilled and qualified staff increases, how can we attract and retain staff. Specifically how can we
  - Proactively conduct capacity building programmes.
  - Continuously equip our staff with modern tools.
  - Provide them with adequate working space.
  - Constantly review staff remuneration packages while involving and empowering them.
  - Strengthen the appraisal, rewarding and sanction system.
- (iv) How can we streamline our organizational structure, outsource all non-core activities, design and implement other cost reduction measures in order to achieve our organization's ultimate goal of improving efficiency.
- (v) How can we increase water production to meet current and future demands. Specifically what should we do to.
  - Develop new water sources – both gravity and boreholes
  - Expand the distribution network.

- (vi) While increasing production we need to expand the current distribution network, maintain the existing network and achieve, 100% coverage and supply water for 24 hours.
- (vii) What measures should we institute to reduce UfW.
- (viii) How should we promote customer care
  - At pay points
  - Customer complaint desk at the front office, and
  - Attend customer requirements promptly.While at the same time retaining existing and recovering lost customers.
- (ix) How should connections to sewerage system be subsidized to attract more customers.
- (x) Finally but by no means less important, how should we continue building strategic alliances with partners and stakeholders.

## **CHAPTER III - VALUES, VISION AND MISSION**

### **3.1 Values**

AUWSA staff shall be guided and commit themselves to the core values as follows:

- (i) Practicing professionalism in all undertakings;
- (ii) Promoting customer friendliness practices;
- (iii) Developing and promoting team work spirit;
- (iv) Applying cost – consciousness and value for money principles in all activities;
- (v) Implementing environmentally – friendliness measures, and
- (vi) Exercising total quality management style.

### **3.2 Vision**

The idealized view of the desirable but potentially achievable future of ourselves is as follows:

- To deliver excellent water supply and sewerage services commensurate with World's best practices

### **3.3 Mission**

We define the services we offer to our customers and stakeholders as follows:

- AUWSA shall continuously strive to provide high quality water and sewerage services for 24 hours all year around at affordable tariffs while meeting the current and future demand for all categories of customers and stakeholders in Arusha Municipality and efficiently collect revenue for sustainable development.

## **CHAPTER IV - THE PLAN**

This chapter forms the heart of our plan. We enumerate our Key Result Areas with their associated Strategic Objectives. For each SO we explain the rationale for the planned interventions, we also describe the specific actions we intend to take and the expected outputs. The summary of this presentation is attached in 2 annexes. Annex 2 is the Plan Matrix and Annex 3 describes the Performance indicators and the Planned Respective Annual Targets.

### **4.1 Key Result Areas**

**KRA 1: Adequate, Safe, Clean, Reliable and Sustainable Water Supply Services.**

SO I:

*Production of adequate, safe and clean water to meet both current and future demand achieved by 2007.*

Presently production of water does not meet current demand particularly during the dry season when yields from spring sources go down. Further, Arusha Municipality population is growing at a rate of 6% per annum therefore, there is need to put in place plans to increase water production to meet both current and future demand:-

The specific actions will be to:- develop new water sources; construction of delivery trunk mains and treatment plants, and close boreholes with high fluoride content.

The expected outputs will be:-

- 4,500m<sup>3</sup>/d from Nduruma intake abstracted by June 2005;
- 3,800m<sup>3</sup>/d from Malala intake/river abstracted by December 2005;
- Ilkiloriti borehole redrilled, 2,400m<sup>3</sup>/d extracted by December 2004;
- Kiranyi II borehole drilled, 3,600m<sup>3</sup>/d extracted by June 2005;
- Water treatment plant at Midawe constructed and operational by June 2005;
- 8.3km of Nduruma – Ngulelo trunk main constructed by June 2005;
- 2.5km of Malala – Midawe trunk main constructed by December 2005, and
- Ilboru and Mianzini boreholes closed by June 2007.

SO 2:

*Water distribution network expanded from present 94% to 100% service coverage in Arusha Municipality by 2009.*

Although the present water service coverage is 94%, there are lacking proper water distribution pipes in the wards of Baraa, Olerien, Terrat and parts of Sombetini ward. This needs to be addressed.

The specific actions will be to: design and construct primary and secondary distribution networks in Baraa, Olerien, Terrat and parts of Sombetini wards, and construct tertiary distribution network in phases.

The expected outputs will be:

- Drawings and tender documents for primary and secondary distribution networks in Baraa; Olorien, Terrat Wards and part of Sombetini Ward prepared by June 2005;
- Phased construction of primary and secondary distribution networks in Baraa, Olorien, Terrat wards and part of Sombetini completed by June, 2009, and
- Phased construction of tertiary distribution network completed by June 2009.

SO 3:

*UfW reduced from current 35% to 25% by 2009*

Water produced, treated and distributed at very high cost should not be allowed to get lost unsold. Efforts to reduce UfW must continue in order to realize more revenue for the Authority.

The specific actions will be to:- implement universal metering; strengthen leakage detection and repair system; strengthen customer survey, including map coding; strengthen supervision in the construction of new water connections, and strengthen sanctions against water theft.

The expected outputs will be:-

- Universal metering achieved by June 2005;
- Leakage detection team trained and equipped by December 2004;
- Leakage detection survey carried out by June 2005;

- Customer survey team trained and equipped by December 2004;
- Customer survey and map coding conducted by December 2005;
- All network supervisors trained by September 2004;
- Supervision on new water connections strengthened by December 2004, and
- More stringent by-laws on water theft instituted by September 2004.

SO 4:

*Studies to prepare plans for future water supply development to meet demand by 2025 conducted by 2009.*

Water supply requirements will keep on expanding as population grows in our Municipality as well as economic and social activities. It is imperative to prepare plans well in advance for water needs for the longer term.

Specific actions will be to:- identify new sources and establish their potential, and engage a consultant to carry out feasibility studies.

The expected outputs will be:-

- Studies to identify potential future water sources both surface and underground conducted by June 2006.
- Pre-feasibility and feasibility studies on the identified sources carried out by June 2009.

**KRA 2: Expanded, Efficient, Hygienic and Affordable Sewage Disposal Services**

SO 5:

*The existing sewerage system improved and expanded from the present coverage of 9.1% to 15% by 2009.*

Currently the existing sewerage system is almost overloaded and the coverage is very low. The expansion and improvement of the existing sewerage system is required in order to improve the people's quality of health and comply with effluent discharge standards.

The specific actions will be:- construction of additional oxidation ponds, extension of lateral sewer lines, and rehabilitation of the existing system

The expected outputs will be:-

- One anaerobic pond and three maturation ponds constructed and operational to meet effluent quality standards by June 2009;
- Lateral sewer lines designs at Kambi ya Fisi, Sanawari, Mianzini, Kaloleni and Kijenge prepared by June 2005;
- Construction of the designed sewer lines completed by June 2009;
- Evaluation study on the rehabilitation of existing sewerage system carried out by 2005, and
- Rehabilitation of the existing sewerage system completed by June 2009.

SO 6:

*Studies for preparation of plans for construction of new and separate sewerage system for Njiro area to expand Municipal sewerage coverage from 15% to 30% conducted by 2009.*

Njiro is a planned settlement and its major area characterized by clay soils and higher ground water table. The construction of a new and separate sewerage system in this area is required in order to prevent water borne diseases and enhance re-use of effluent for irrigation and fish-farming. (Aquaculture)

The specific action will be to engage a consultant to carry pre-feasibility and feasibility studies

The expected outputs will be:-

- Pre-feasibility study of Njiro sewerage carried out by June 2007, and
- Feasibility study for Njiro sewerage carried out by June 2009.

SO 7:

*Sewerage customer base increased by 30% by 2009.*

Currently the rate of customers connecting to the sewer line is very low, especially in areas where lateral sewer lines have recently been installed. This problem must be addressed during the medium term period.

The specific actions will be to: review sewer connection charges, and in collaboration with Arusha Municipality, enforce implementation of sewerage by-laws.

Expected outputs will be:-

- By-law reviewing sewer connection charges enacted by September, 2004, and
- Enforcement mechanism on sewerage by-laws in place by June 2005.

**KRA 3: Ethical, Competent, Professional and Motivated Staff**

SO 8:

*A comprehensive Human Resources development plan developed and implemented in phases by 2009.*

As the world and our work get more sophisticated, new skills sets will be needed. We will also need to pursue pro-active capacity building programmes so that most of the required technical capacity can be found in-house.

The specific actions will be to: conduct training needs assessment; develop a comprehensive training programme, and implement in phases the human resource development plan.

The expected outputs will be:-

- Training Needs Assessment (TNA) conducted by December 2004;
- A comprehensive training programme developed by June 2005, and
- Phased implementation of the Human Resources Development Plan conducted by 2009.

SO 9:

*Staff attraction and retention scheme developed and implemented in phases by 2009.*

Presently the scheme used to attract and govern staff was established in 1998. In the medium term AUWSA will review the existing schemes of service, salary structure and staff regulations with the aim of attracting and retaining qualified staff.

The specific actions will be: with assistance of a consultant survey alternative attraction and retention schemes in the labour market and review AUWSA's Scheme of Service and Salary Structures.

The expected outputs will be:-

- Survey on existing alternative remuneration packages in the market conducted by December 2004;
- Reviewed AUWSA Scheme of Service and Salary Structures in place by June, 2005, and
- Phased implementation of the reviewed AUWSA's Scheme of Service and Salary Structure in place by July 2005

SO 10:

*New performance appraisal system developed and implemented by 2005.*

Currently, the system of assessing and appraising staff lacks transparency and skills to carry it out fairly. There is a need to form a new one to replace the old system.

The specific action will be to adopt the newly introduced Open Performance Review and Appraisal System (OPRAS) for all AUWSA staff

The expected outputs will be:-

- OPRAS training for all AUWSA staff, (supervisor grade and above) conducted by June 2005, and
- All AUWSA staff, (supervisor grade and above) operate with Individual Performance Agreements (IPAs) by July 2005.

SO 11:

*AUWSA's retooling plan developed and implemented in phases by 2009.*

Inadequate working tools contribute to inefficiency and poor performance. AUWSA aims at continuously equipping staff with appropriate working tools.

The specific actions will be to: develop AUWSA's retooling plan, conduct phased implementation of the retooling plan, and develop an assets disposal mechanism.

The expected outputs will be:-

- AUWSA's retooling needs assessment conducted by December, 2004;
- Retooling plan developed by June, 2005;
- Phased implementation of the retooling plan conducted by June, 2009, and
- Assets disposal mechanisms in place by June ,2005.

SO 12:

*Plans to refurbish and construct new offices developed and implemented in phases by 2009.*

Currently AUWSA is accommodated in offices inherited from the former Regional Water Engineer's office. Recently the Ministry demarcated the former RWE compound into 2 zones one for RWE and another for AUWSA. The zone demarcated for AUWSA has inadequate office space. The Authority wishes to address the problem of office space at its headquarters.

The specific actions will be: In collaboration with RWE prepare a movement plan; refurbish offices: acquire title deed for land at AUWSA main offices; with assistance of an architect; prepare architectural drawings for a new office block, and engage a contractor to construct the office block building.

The expected outputs will be:-

- Movement plan jointly agreed by July, 2004;
- Office refurbishment plan developed December, 2004;
- Phased implementation of refurbishment plan conducted by 2007;
- Title deed for land at AUWSA main office acquired by June, 2005;

- Architectural drawings for AUWSA office block prepared by June, 2006, and
- New office constructed by June, 2009.

SO 13:

*Mechanisms aimed at empowering, involving and getting feedback from employees developed and operational by 2006.*

Tanzania and the world has changed. There is more emphasis on increased democratization. Our staff are also more informed. We therefore intend to change the way in which we deal with our staff; so that democratization can be accommodated.

The specific actions will be to: facilitate Workers' Council Meetings and Workers Union activities; introduce workers meetings at section/unit and departmental levels; strengthen communication system (top – bottom, bottom – up and cross-sectional), and introduce mechanisms for collecting internal customers views.

The expected outputs will be:

- Annually allocate resources for Workers Council Meetings and Workers Union activities;
- Introduce Sectional/Unit, Departmental and all workers meetings
  - Sectional/Unit - At least quarterly;
  - Departmental - At least biannually;
  - Organizational - At least once annual;
- Communication system strengthened by June 2005, and
- AUWSA conducts internal customer surveys by June 2005

SO 14:

*AUWSA workers regularly sensitized on cross-cutting issues e.g. HIV/AIDS, ethical conduct, gender and diversity issues by June, 2005*

The government is encouraging public institutions to proactively address cross cutting issues like the HIV/AIDS pandemic, ethical conduct, gender and diversity issues. As HIV/AIDS continues to negatively impact our society and government continues to emphasize the importance of good governance and equal opportunities for all. AUWSA shall pro-actively address these cross cutting issues.

The specific action will be in collaboration with relevant organisations to develop and implement Information Education and Communication (IEC) programme for workers on crosscutting issues.

The expected outputs will be:

- IEC programme for staff developed by December 2004.
- All staff annually sensitized on cross cutting issues by June 2005.

**KRA 4: An Efficiently Run Organization**

SO 15:

*AUWSA performing core functions only by 2007.*

If we are to accomplish our mission and continually improve on our service delivery, we need to make a lot of changes. AUWSA will exploit all avenues to make the utility the most efficient one in Tanzania.

The specific actions will be to: conduct studies aimed at identifying functions for outsourcing, abolishing devolving and re-structuring, and implement in phases the recommendations from the studies.

The expected outputs will be:-

- Restructuring study conducted by June 2005.
- Phased implementation of functions for outsourcing, abolishing, evolving and/or re-structuring conducted by June 2007

SO 16:

*Measures to adopt appropriate technology in our operations explored and implemented in phases by 2009.*

For AUWSA to thrive it has to cope with the technological advancements in the world today. It is important to adopt the most appropriate technology in all operations to enhance effectiveness and efficiency.

The specific actions will be to: conduct a study to identify areas for adoption of appropriate technology, and implement in phases the adoption of the appropriate technology.

The expected outputs will be:

- Study to identify areas needing technological advancement conducted by June 2005 and reviewed annually, and
- Phased implementation of areas for technological advancement conducted by 2009

SO 17:

*At least one process re-engineered annually by 2005*

Things should not always be done in the same old ways. The quest to adopt new ways and methods of carrying out processes to achieve outputs faster, while at the same time cutting down operational costs should be the hallmark of our operations.

The specific actions will be: in collaboration with a Consultant to conduct process analysis for our core services, and implement the process re-engineering recommendations.

The expected outputs will be:

- All Senior and Middle Level Managers trained on process improvement techniques by December 2004.
- Annually each Section/Unit conducts at least one process re-engineering exercise by June 2005.

SO 18:

*Customers constantly consulted and involved in AUWSA's activities by June 2007*

Our core business entails dealing with customers of various categories. It is important to be informed on our customers' needs and then to get customers' feedback on what we do and how we carry out our activities.

The specific actions will be to: develop and implement an IEC programme for all customers; review and disseminate AUWSA's Client Service Charter; develop and implement mechanisms to collect customer feedback, and regularly conduct stakeholders/customer consultative meetings

The expected outputs will be:

- Appropriate segmentation of customers conducted by September, 2004;
- Pre – IEC program conducted by December 2004;
- IEC program developed by June 2005;
- Communication with respective segments established by June 2005;
- AUWSA's Client Service Charter launched by September 2004;
- Strategy to disseminate AUWSA's Client Service Charter developed and operational by December 2004;
- AUWSA's Client Service Charter reviewed annually;
- Mechanisms to collect customer feedback developed by June 2005;
- Customer feedback regularly collected from July 2005, and
- Segmented customer consultative meetings (at least one for each group) held annually by June 2005.

SO 19:

*The Management of AUWSA's paper and electronic records strengthened by June, 2007.*

Record keeping and documentation is very important for any organisation, and in today's World it must also take on board IT.

The specific actions will be to: strengthen AUWSA's MIS, and strengthen AUWSA's registry.

The expected outputs will be:

- Installation of available modules finalized by September, 2004;
- Other modules developed and installed by June, 2005;
- AUWSA's Website developed by September, 2004;
- E-mail system for AUWSA senior staff developed by September, 2004;
- All senior and middle managers trained on LAN application by June, 2005;
- AUWSA's registry refurbished by June, 2006;
- All registry staff trained on modern registry management principles by June, 2005, and
- All middle and senior level managers trained in registry principles by June, 2005.

## **KRA 5: A Financially Sustainable Organisation**

SO 20:

*Revenue collection increased from current Tshs. 2 billion to Tshs. 4 billion by 2009.*

AUWSA is a fully autonomous entity and obliged to operate on fully cost recovery basis. The revenue collected will be used in executing the recurrent and capital works for its sustainability.

The specific actions will be to: strengthen the billing system; enhance meter reading accuracy; regularly review water and sewerage tariffs; improve bill delivery to customers, and strengthen debt-collection mechanism, including prosecution.

The expected outputs will be:

- AUWSA's billing efficiency increased from current 65% to 75% by June, 2007;
- All meter readers trained by December, 2004;
- AUWSA's meter reading accuracy improved from current 65% to 97% by June, 2007;
- Data capture accuracy raised from current 85% to 100% by June, 2005;
- Alternative means of bills delivery explored by December, 2004;
- Bills delivered first week of each month by June, 2005;
- Data cleaning exercise completed by June, 2005;
- Debt collection mechanisms including prosecution in place by July, 2004, and
- Website and e-mails to senior staff in place by September, 2003

SO 21:

*Measures to adopt good expenditure system in place by June, 2006.*

Internal control system enhances proper expenditure of the revenue collected to the intended purposes. AUWSA in the medium term will address this issue.

The specific action will be to strengthen the internal control over receipts and payments.

The expected outputs will be:-

- Biannual Budget review conducted by December each year;
- Functions relating to receipts and payments segregated by December, 2004, and
- Independent checks and balancing of receipts and payments done by December, 2004.

SO 22:

*Avenues for building strategic alliances with stakeholders explored and implemented by 2009.*

Knowledge sharing, creativity and society support are important aspects towards effectiveness of AUWSA policy and operations.

The specific actions will be to: ensure AUWSA participation in AWEC, UWSA General Annual Meeting and Maji Week events; strengthen collaborative mechanisms with Local and Regional Authorities as well as other institutions in AUWSA's area of jurisdiction; strengthen collaboration with ATAWAS and WUP.

The expected outputs will be:

- Annually allocate resources for AUWSA's participation in AWEC, UWSA Annual General Meeting and Maji Week events;
- At least biannual consultative meetings with local and Regional Authorities held annually, and
- Annually allocate resources for AUWSA's active participation.

SO 23:

*Avenues for building strategic alliances with partners explored and implemented by 2009.*

Development and expansion of water supply and sewerage infrastructures are capital intensive where AUWSA alone cannot deliver the desired results.

The specific actions will be to: explore potentiality for financial support from existing as well as potential development partners, and strengthen collaborative mechanism with them.

The expected output will be:-

- Potential areas for development partners support identified by September each year, and
- Concept paper for soliciting development partner financing developed and submitted to relevant authorities by December each year.

**KRA 6: Consciousness towards the Environment in all Undertakings**

SO 24:

*Measures to protect our water sources developed and implemented by 2007.*

Prolonged dry weather and uncontrolled human activities in the water sources, affect production of clean and safe water from these sources. This requires us to take necessary measures to ensure availability of continuous supply of quality water to the Arusha population

The specific actions will be: in collaboration with a consultant to develop a water sources protection programme, and acquire title deeds for all of our water sources

The expected outputs will be:

- Water sources protection programme prepared by October 2004;
- Implementation of the programme conducted by June 2007;
- Land survey to obtain title deed conducted by June, 2006, and
- Title deeds acquired by June 2007.

SO 25:

*Measures to enhance AUWSA's image in Arusha Municipality developed and operational by 2009.*

Our customers and stakeholders need to have a clear and correct understanding of AUWSA's services, operations, personnel and our responsibility as good corporate citizens. This shall ensure maximum support and positive response from them in all our undertakings. Moreover, such understanding will help us overcome negative attitudes e.g. indifference, apathy, prejudice that may be existing among public segments hence enable us succeed in our day to day operations and achieve our objectives.

The specific actions will be to: explore areas on how to further participate in Arusha Societal Activities and develop a programme, and implement AUWSA image promotion programme

The expected outputs will be:

- Potential areas for AUWSA's support identified by October 2004;
- Resources to support Arusha community activities allocated annually;
- Image survey conducted by October 2004;
- Image promotional programme developed by January 2005, and
- Phased implementation of the image promotion programme conducted by June 2009.

## 5.0 CHAPTER V – FORCE FIELD ANALYSIS

This chapter describes the driving and restraining forces that may support or constraint the achievement of the strategic plan. The driving forces are those forces that may contribute positively to the successful attainment of the desired vision, whilst the restraining forces are those forces that may cause a major block to the driving forces and to the attainment of our desired state.

### 5.1 Supporting Forces (Bridges)

Supporting Forces (Bridges)	Strong	Medium	Weak
• Effective leadership abilities within the Authority (both at Management and Board level) to guide towards the overall achievement of the vision and mission.	√		
• Our Authority is one of the leading performing urban water and sewerage utilities in Tanzania for the last 3 years.	√		
• Collaboration with and support of, stakeholders including Ministry of Water and Livestock Development, Donors, Arusha Municipality and Customers.	√		
• An Autonomous utility with sufficient legal authority and powers.		√	
• Clearly defined overall water policy including urban water sub-sector and corresponding legal framework.		√	
• Provision of water supply and sewerage services is a priority subject of the Government.	√		
• Professional and Experienced staff in water and sewerage related activities.	√		
• General willingness to pay for water and sewerage services in the Arusha Municipality.		√	
• A robust growing Arusha economy	√		
• The proximity of Arusha town to Mount Meru gives possibility of getting water from more springs and gravity sources		√	

## 5.2 Restraining Forces (Barriers)

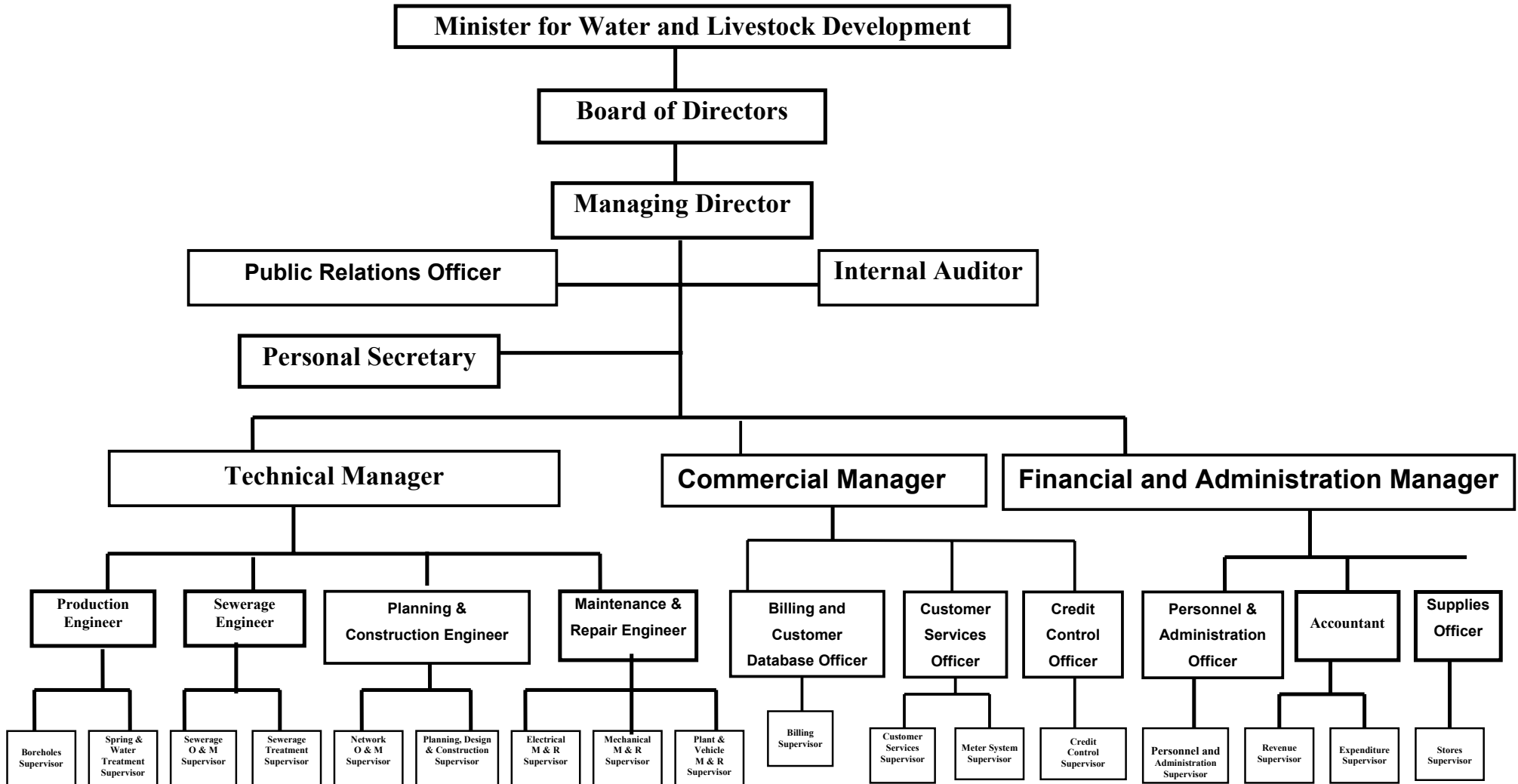
Restraining Forces (Barriers)	Strong	Medium	Weak
<ul style="list-style-type: none"> <li>Limited resources for modernizing and expanding both the water and sewerage systems.</li> </ul>	√		
<ul style="list-style-type: none"> <li>Problems in mind set shifts from the old paradigm of water as a social good to that of water being an economic good.</li> </ul>		√	
<ul style="list-style-type: none"> <li>As the Tanzania and East African labour market tightens, the Authority may be unable to attract and retain highly skilled personnel through enhanced incentive packages.</li> </ul>		√	
<ul style="list-style-type: none"> <li>HIV/AIDS pandemic is a threat to both staff attrition rates on one side and on the other affordability to pay as the number of the sick, widows and orphans increase in the Municipality.</li> </ul>		√	
<ul style="list-style-type: none"> <li>The effects of prolonged dry weather on our water production and man's uncontrolled activities on the environment.</li> </ul>	√		
<ul style="list-style-type: none"> <li>Sabotage of water meters, illegal connections and water theft affect the Authority's revenue collection.</li> </ul>		√	
<ul style="list-style-type: none"> <li>Inability to pay by some government institutions.</li> </ul>		√	
<ul style="list-style-type: none"> <li>Unwillingness to pay by some individual customers particularly the well to do</li> </ul>		√	
<ul style="list-style-type: none"> <li>Weak communication channels both within and outside the Authority.</li> </ul>		√	
<ul style="list-style-type: none"> <li>Some of customer's/stake holder's perception on being a profit making Authority while is a service oriented leads to resistance to support Authority's development</li> </ul>		√	

## **6.0 CHAPTER VI - QUICK-WINS**

In this chapter we have identified Quick Wins which are those capacity building initiatives, which we will need to implement in the short term to enable improvements in service delivery.

1. Improving meter-reading exercise by introducing meter reading routes and gradually outsourcing meter reading area by area.
2. Prompt bill preparation and distributing water and sewerage bills using meter readers.
3. Debt management by:
  - Collection using an auctioneer
  - Introducing payment by installment
4. Re-instate in operational boreholes
5. Engage a contractor for construction of new sewer connections on labour contact basis.

**Appendix No.1: Organization Chart**



**Appendix No.2: AUWSA's MEDIUM TERM STRATEGIC PLAN MATRIX 2004/05 – 2008/09**

**KEY RESULT AREA 1: SAFE, CLEAN, RELIABLE AND SUSTAINABLE WATER SUPPLY SERVICES.**

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
1	Production of adequate, safe and clean water to meet both current and future demand achieved by 2007.	<ul style="list-style-type: none"> <li>▪ Development of new water sources</li> </ul>	<ul style="list-style-type: none"> <li>▪ 4,500m<sup>3</sup>/d from Nduruma intake abstracted by June 2005.</li> <li>▪ 3,800m<sup>3</sup>/d from Malala intake/river abstracted by December 2005.</li> <li>▪ Ilkiloriti borehole redrilled, 2,400m<sup>3</sup>/d extracted by December 2004</li> <li>▪ Kiranyi II borehole drilled, 3,600m<sup>3</sup>/d extracted by June 2005</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ Construction of delivery trunk mains and treatment plants</li> </ul>	<ul style="list-style-type: none"> <li>▪ Water treatment plant at Midawe constructed and operational by June 2005.</li> <li>▪ 8.3km of Nduruma – Ngulelo trunk main constructed by June 2005.</li> <li>▪ 2.0km of Malala – Midawe trunk main constructed by December 2005.</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ Close boreholes with high fluoride content</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ilboru and Mianzini boreholes closed by June 2007</li> </ul>		Technical
2	Water distribution network expanded from present 94% to 100% service coverage in Arusha Municipality by 2009.	<ul style="list-style-type: none"> <li>▪ Design and construct primary and secondary distribution networks in Baraa, Olerien, Terrat and parts of Sombetini wards.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Drawings and tender documents for primary and secondary distribution networks in Baraa, Olerien and Terrat Wards and part of Sombetini Ward prepared by June 2005</li> <li>▪ Phased construction of primary and secondary distribution networks in Baraa, Olerien, Terrat wards and part of Sombetini completed by June, 2009</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ Construct tertiary distribution network in phases.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Phased construction of tertiary distribution network completed by June 2009</li> </ul>		Technical

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
3	UFW reduced from current 35% to 25% by 2009.	▪ Implement universal metering	▪ Universal metering achieved by June 2005.		Technical & Commercial
		▪ Strengthen leakage detection and repair system.	▪ Leakage detection team trained and equipped by December 2004 ▪ Leakage detection survey carried out by June 2005		Technical
		▪ Strengthen customer survey including map coding	▪ Customer survey team trained and equipped by December 2004 ▪ Customer survey and map coding conducted by December 2005		Technical & Commercial
		▪ Strengthen supervision in construction of new water connections	▪ All network supervisors trained by September 2004 ▪ Supervision on new water connections strengthened by December 2004.		Technical
		▪ Strengthen sanctions against water theft	▪ More stringent by-laws on water theft instituted by September 2004.		Commercial
4	Studies to prepare plans for future water supply development to meet demand by 2025 conducted by 2009.	▪ Identify new sources and establish their potential.	▪ Studies to identify potential future water sources both surface and underground conducted by June 2006.		Technical
		▪ Engage a consultant to carry out feasibility	▪ Pre-feasibility and feasibility studies on the identified sources carried out by June 2009.		Technical
<b>KEY RESULT AREA 2: EXPANDED, EFFICIENT, HYGIENIC AND AFFORDABLE SEWAGE DISPOSAL SERVICES</b>					
5	The existing sewerage system improved and expanded from the present coverage of 9.1% to 15% by 2009	▪ Construction of additional oxidation ponds.	▪ One anaerobic pond and three maturation ponds constructed and operational to meet effluent quality standards by June 2009		Technical

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
		<ul style="list-style-type: none"> <li>▪ Extension of lateral sewer lines.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lateral sewer lines designs at Kambi ya Fisi, Sanawari, and Kijenge prepared by June 2005.</li> <li>▪ Construction of the sewer lines completed by June 2009.</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ Rehabilitate the existing system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Evaluation study on the rehabilitation of existing sewerage system carried out by December 2005</li> <li>▪ Rehabilitation completed by June 2009.</li> </ul>		Technical
6	Studies for preparation of plans for construction of new and separate sewerage system for Njiro area to expand Municipal sewerage coverage from 15% to 30% conducted by 2009.	<ul style="list-style-type: none"> <li>▪ Engage consultant to carry pre-feasibility and feasibility studies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Pre-feasibility study of Njiro sewerage carried out by June 2007</li> <li>▪ Feasibility study for Njiro sewerage carried out by June 2009.</li> </ul>		Technical
7	Customers willingness to connect to sewer increased by 50% by 2009	<ul style="list-style-type: none"> <li>▪ Review sewer connection charges.</li> </ul>	<ul style="list-style-type: none"> <li>▪ By-law reviewing sewer connection charges enacted by September, 2004</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ In collaboration with Arusha Municipality, enforce implementation of sewerage by-laws.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enforcement mechanism on sewerage by-laws in place by June 2005.</li> </ul>		Technical
<b>KEY RESULT AREA 3: ETHICAL, COMPETENT, PROFESSIONAL AND MOTIVATED STAFF</b>					
8	A comprehensive human resources development plan developed and implemented in phases by 2009	<ul style="list-style-type: none"> <li>▪ Conduct training needs assessment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training Needs Assessment (TNA) conducted by December 2004.</li> </ul>		Fin. & Adm.
		<ul style="list-style-type: none"> <li>▪ Develop a comprehensive training programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ A comprehensive training programme developed by June 2005</li> </ul>		Fin. & Adm.

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
		<ul style="list-style-type: none"> <li>Implement in phases human resource development plan.</li> </ul>	<ul style="list-style-type: none"> <li>Management Team trained on Modern Management Techniques and IT by 2005</li> <li>Supervisors trained through tailor made programmes by 2009</li> </ul>		Fin. & Adm.
9	Staff attraction and retention scheme developed and implemented in phases by 2009.	<ul style="list-style-type: none"> <li>With assistance of Consultant survey alternative attraction and retention schemes in the labour market.</li> </ul>	<ul style="list-style-type: none"> <li>Survey on existing alternative remuneration packages in the market conducted by December 2004</li> </ul>		Fin. & Adm.
		<ul style="list-style-type: none"> <li>With assistance of Consultant review AUWSA's Scheme of Service and Salary Structure.</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed AUWSA scheme of Service and Salary Structure in place by June, 2005.</li> <li>Phased implementation of the reviewed AUWSA's Scheme of Service and Salary Structure in place by July 2005</li> </ul>		Fin. & Adm.
10	New performance appraisal system developed and implemented by 2005.	<ul style="list-style-type: none"> <li>Conduct open Performance Review and Appraisal System (OPRAS) for all AUWSA staff</li> </ul>	<ul style="list-style-type: none"> <li>OPRAS training for all AUWSA staff, (supervisor grade and above) conducted by June 2005.</li> <li>All AUWSA staff, (supervisor grade and above) operate with individual performance agreements IPAs) by July 2005.</li> </ul>		Fin. & Adm.
11	AUWSA's retooling plan developed and implemented in phases by 2009	<ul style="list-style-type: none"> <li>Develop AUWSA's retooling plan.</li> </ul>	<ul style="list-style-type: none"> <li>AUWSA's retooling needs assessment conducted by June 2009</li> <li>Retooling plan developed by June 2005</li> </ul>		Fin. & Adm.
		<ul style="list-style-type: none"> <li>Phased implementation of the retooling plan</li> </ul>	<ul style="list-style-type: none"> <li>Phased implementation of the retooling plan conducted by June 2009.</li> </ul>		Fin. & Adm.
		<ul style="list-style-type: none"> <li>Develop assets disposal mechanism</li> </ul>	<ul style="list-style-type: none"> <li>Assets disposal mechanisms in place by June 2005</li> </ul>		Fin. & Adm.

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
12	Plans to refurbish and construct new offices developed and implemented in phases by 2009.	<ul style="list-style-type: none"> <li>▪ In collaboration with RWE prepare movement plan</li> <li>▪ Refurbish offices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Movement plan jointly agreed by July 2004.</li> <li>▪ Office refurbishment plan developed by December 2004</li> <li>▪ Phased implementation of refurbishment plan conducted by 2007</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ Acquire title deed for land at AUWSA main offices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Title deed for land at AUWSA main office acquired by June 2005.</li> </ul>		Technical Fin. & Adm
		<ul style="list-style-type: none"> <li>▪ With assistance of Architect; prepare Architectural Drawings for office block</li> </ul>	<ul style="list-style-type: none"> <li>▪ Architectural drawings for AUWSA office block prepared by June 2006.</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>▪ Engage a contractor to construct the office block building.</li> </ul>	<ul style="list-style-type: none"> <li>▪ New office constructed by June 2009</li> </ul>		Technical
13	Mechanisms aimed at empowering, involving and getting feedback from employees developed and operational by 2006	<ul style="list-style-type: none"> <li>▪ Facilitate Workers' Council Meetings and Workers Union activities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annually allocate resources for Workers Council Meetings and Workers Union activities.</li> </ul>		Fin. & Adm.
		<ul style="list-style-type: none"> <li>▪ Introduce workers meetings at section/unit and departmental levels.</li> </ul>	Introduce Sectional/Unit, Departmental and all workers meetings <ul style="list-style-type: none"> <li>▪ Sectional/Unit - At least quarterly</li> <li>▪ Departmental - At least biannually</li> <li>▪ Organizational - At least once annual</li> </ul>		Finance and Admin.
		<ul style="list-style-type: none"> <li>▪ Strengthen communication system (top – bottom, bottom – up and cross-sectional)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Communication system strengthened by June 2005.</li> </ul>		Fin. & Adm.

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
		<ul style="list-style-type: none"> <li>Introduce mechanisms for collecting internal customers views.</li> </ul>	<ul style="list-style-type: none"> <li>AUWSA conducts internal customer surveys by June 2005.</li> </ul>		Commercial & PRU
14	AUWSA workers regularly sensitized on cross-cutting issues e.g. HIV/AIDS, Ethical Conduct and Gender issues by June 2005	<ul style="list-style-type: none"> <li>In collaboration with relevant organisations develop and implement IEC programmes for workers on cross-cutting issues.</li> </ul>	<ul style="list-style-type: none"> <li>IEC programmes for staff developed by December 2004.</li> <li>All staff annually sensitized on cross cutting issues by June 2005.</li> </ul>		Commercial & PRU
<b>KEY RESULT AREA 4: AN EFFICIENTLY RUN ORGANISATION</b>					
15	AUWSA performing core functions only by 2007	<ul style="list-style-type: none"> <li>Conduct study aimed at identifying functions for outsourcing, abolishing devolving and re-structuring.</li> </ul>	<ul style="list-style-type: none"> <li>Restructuring study conducted by June 2005.</li> </ul>		Commercial
		<ul style="list-style-type: none"> <li>Phased implementation of recommendations from the study</li> </ul>	<ul style="list-style-type: none"> <li>Phased implementation of functions for outsourcing, abolishing, evolving and/or re-structuring conducted by June 2007.</li> </ul>		Commercial
16	Measures to adopt appropriate technology in our operations	<ul style="list-style-type: none"> <li>Conduct a study to identify areas for adoption of appropriate technology</li> </ul>	<ul style="list-style-type: none"> <li>Study to identify areas needing technological advancement conducted by June 2005 and reviewed annually.</li> </ul>		Technical

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
	explored and implemented in phases by 2009.	<ul style="list-style-type: none"> <li>Phased implementation of adoption of appropriate technology</li> </ul>	<ul style="list-style-type: none"> <li>Phased implementation of areas for technological advancement conducted by 2009</li> </ul>		Technical
17	At least one process re-engineered annually by 2005	<ul style="list-style-type: none"> <li>In collaboration with a Consultant, conduct process analysis for our core services.</li> </ul>	<ul style="list-style-type: none"> <li>All Senior and Middle Level Managers trained on process improvement techniques by December 2004.</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>Implement process re-engineering recommendations.</li> </ul>	<ul style="list-style-type: none"> <li>Annually each Section/Unit conducts at least one process re-engineering exercise by June 2005.</li> </ul>		Technical
18	Customers constantly consulted and involved in AUWSA's activities by June 2007.	<ul style="list-style-type: none"> <li>Develop and implement an I.E.C. programme for all customers.</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate segmentation of customers conducted by September, 2004.</li> <li>Pre – IEC program conducted by December 2004.</li> <li>IEC program developed by June 2005.</li> <li>Communication with respective segments established by June 2005.</li> </ul>		Commercial & PRU
		<ul style="list-style-type: none"> <li>Review and disseminate AUWSA's Client Service Charter</li> </ul>	<ul style="list-style-type: none"> <li>AUWSA's Client Service Charter launched by September 2004.</li> <li>Strategy to disseminate AUWSA's Client Service Charter developed and operational by December 2004</li> <li>AUWSA's Client Service Charter reviewed annually.</li> </ul>		Commercial & PRU
		<ul style="list-style-type: none"> <li>Develop and implement mechanisms to collect customer feedback.</li> </ul>	<ul style="list-style-type: none"> <li>Mechanisms to collect customer feedback developed by June 2005</li> <li>Customer feedback regularly collected from July 2005.</li> </ul>		Commercial & PRU

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
		<ul style="list-style-type: none"> <li>Regularly conduct stakeholders/customer consultative meeting</li> </ul>	<ul style="list-style-type: none"> <li>Segmented customer consultative meetings (at least one for each group) held annually by June 2005.</li> </ul>		Commercial & PRU
19	The Management of AUWSA's paper and electronic records strengthened by June 2007	<ul style="list-style-type: none"> <li>Strengthen AUWSA MIS</li> </ul>	<ul style="list-style-type: none"> <li>Installation of available modules finalized by September 2004</li> <li>Other modules developed and installed by June 2005.</li> <li>AUWSA's Website developed by September 2004.</li> <li>All senior and middle managers trained on LAN application by June 2005.</li> </ul>		Commercial
		<ul style="list-style-type: none"> <li>Strengthen AUWSA's registry</li> </ul>	<ul style="list-style-type: none"> <li>AUWSA's registry refurbished by June, 2006</li> <li>All registry staff trained on modern registry management principles by June, 2005.</li> <li>All middle and senior level managers trained in registry principles by June, 2005.</li> </ul>		Fin. & Adm.
<b>KEY RESULT AREA 5: A FINANCIALLY SUSTAINABLE ORGANISATION</b>					
20	Revenue collection increased from current Tshs. 2 billion to Tshs. 4 billion by 2009.	<ul style="list-style-type: none"> <li>Strengthen billing system.</li> </ul>	<ul style="list-style-type: none"> <li>AUWSA's billing efficiency increased from current 65% to 75% by June 2007.</li> </ul>		Commercial
		<ul style="list-style-type: none"> <li>Enhance meter reading accuracy.</li> </ul>	<ul style="list-style-type: none"> <li>All meter readers trained by December 2004</li> <li>AUWSA's meter reading accuracy improved from current 65% to 97% by June 2007.</li> <li>Data capture accuracy raised from current 85% to 100% by June 2005.</li> </ul>		Commercial
		<ul style="list-style-type: none"> <li>Regularly review water and sewerage tariffs.</li> </ul>	<ul style="list-style-type: none"> <li>(to be determined later)</li> </ul>		

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
		<ul style="list-style-type: none"> <li>▪ Improve bill delivery to customers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Alternative means of bills delivery explored by December 2004.</li> <li>▪ Bills delivered first week of each month by June 2005.</li> </ul>		Commercial
		<ul style="list-style-type: none"> <li>▪ Strengthen debt-collection mechanism including prosecution</li> </ul>	<ul style="list-style-type: none"> <li>▪ Data cleaning exercise completed by June 2005.</li> <li>▪ Debt collection mechanisms including prosecution in place by July 2004</li> </ul>		Commercial & Fin. & Adm.
21	Measures to adopt good expenditure system in place by June 2006	<ul style="list-style-type: none"> <li>▪ Strengthen internal control over receipts and payment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Biannual Budget review conducted by December annually.</li> <li>▪ Functions relating to receipts and payments segregated by December 2004.</li> <li>▪ Independent checks and balancing of receipts and payments done by December 2004.</li> </ul>		Fin. & Adm. and IAU
22	Avenues for building strategic alliances with partners and stakeholders explored and implemented by 2009	<ul style="list-style-type: none"> <li>▪ Ensure AUWSA participation in AWEC, UWSA General Annual Meeting and Maji Week events</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annually allocate resources for AUWSA's participation in AWEC, UWSA Annual General Meeting and Maji Week events</li> </ul>		Fin. & Adm.
		<ul style="list-style-type: none"> <li>▪ Strengthen collaborative mechanisms with Local and Regional Authorities as well as other institutions in AUWSA's area of jurisdiction.</li> </ul>	<ul style="list-style-type: none"> <li>▪ At least biannual consultative meetings with local and Regional Authorities held annually</li> </ul>		Commercial and PRU
		<ul style="list-style-type: none"> <li>▪ Strengthen collaboration with ATAWAS and WUP.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annually allocate resources for AUWSA's active participation.</li> </ul>		Fin. & Adm.

S/No.	Strategic Objective (SO)	Strategy	Service Delivery Target (SDT)	Key Performance Indicator (KPI)	Responsible Department
		<ul style="list-style-type: none"> <li>Strength collaborative mechanisms with Development Partners</li> </ul>	<ul style="list-style-type: none"> <li>Potential areas for Development Partners support identified by September each Year.</li> <li>Concept paper for soliciting Development Partner financing developed and submitted to relevant authorities by December each year</li> </ul>		Technical
<b>KEY RESULT AREA 6: CONSCIOUSNESS TOWARDS THE ENVIRONMENT IN ALL UNDERTAKINGS</b>					
23	Measures to protect our water sources developed and implemented by 2007.	<ul style="list-style-type: none"> <li>In collaboration with Consultant to develop water sources protection programme.</li> </ul>	<ul style="list-style-type: none"> <li>Water sources protection programme prepared by October 2004.</li> <li>Implementation of the programme conducted by June 2007.</li> </ul>		Technical
		<ul style="list-style-type: none"> <li>Acquire title deeds for all water sources.</li> </ul>	<ul style="list-style-type: none"> <li>Land survey to obtain title deed conducted by June, 2006.</li> <li>Title deeds acquired by June 2007.</li> </ul>		Technical Fin. & Adm.
24	Measures to enhance AUWSA's image in Arusha Municipality developed and operational by 2009	<ul style="list-style-type: none"> <li>Explore areas on how to further participate in Arusha Societal Activities and develop a programme</li> </ul>	<ul style="list-style-type: none"> <li>Potential areas for AUWSA's support identified by October 2004</li> <li>Resources to support Arusha community activities allocated annually</li> </ul>		Commercial and PRU
		<ul style="list-style-type: none"> <li>Develop and implement AUWSA image promotion programme</li> </ul>	<ul style="list-style-type: none"> <li>Image survey conducted by October 2004</li> <li>Image promotional programme developed by January 2005</li> <li>Phased implementation of the image promotion programme conducted by June 2009</li> </ul>		Commercial & PRU

**Appendix 3: Strategic Objectives (SOs) and their Key Performance Indicators (KPIs)**

*SO 1: Production of adequate, safe and clean water to meet both current and future demand achieved by 2007.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Water supply demand m <sup>3</sup> /year	15,330,000	16,249,800	17,225,000	18,259,000	19,356,000	21,746,000
• Installed water production capacity m <sup>3</sup> /year	15,120,000	16,519,680	17,815,680	19,215,360	20,880,000	20,880,000
• Actual water produced m <sup>3</sup> /year	12,600,000	14,000,000	15,000,000	15,500,952	16,220,953	16,940,952
• Water quality						
- Turbidity NTU	≤5	≤5	≤5	≤5	≤5	≤5
- Residue chlorine mg/l	0.2	0.2	0.2	0.2	0.2	0.2
- Fluoride mg/l	4.0	3.5	3.5	3.0	3.0	3.0

*SO 2: Water distribution network expanded from present 94% to 100% service coverage in Arusha Municipality by 2009.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Length of new water distribution network laid in km.	10.3	2.0	4.5	2.0	10.0	10.0
• Proportion of population served with water in %.	95	96	97	98	99	100
• Water supply service coverage area in %.	95	97	99	100	100	100

SO 3: UfW reduced from current 35% to 25% by 2009

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Total number of water connections.	19,000	19,500	20,000	20,500	21,500	22,500
• Total number of metered connections	18,500	19,500	20,000	20,500	21,500	22,500
• Total number of metered connection in working order	18,315	19,305	19,800	20,295	21,285	22,275
• Unaccounted for water in %.	30	30	25	25	25	25
• No. of pipe breaks per km per year.	2	3	4	4	4	4

SO 4: Studies to prepare plans for future water supply development to meet demand by 2025 conducted by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Water sources identification Report – Completion date against target date			√			
• Water supply development pre-feasibility Report – Completion date against target date					√	
• Water supply development feasibility Report – Completion date against target date.						√

SO 5: The existing sewerage system improved and expanded from the present coverage of 9.1% to 15% by 2009

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Quality of effluent						
- BOD <sub>5</sub> mg/l	75	65	55	50	45	30
- COD mg/l	113	98	83	75	70	65
- Faecal Coliform No/100 ml	≤ 40,000	≤ 35,000	≤ 30,000	≤ 25,000	≤ 20,000	≤ 1,000
• Sewerage service area coverage	9.3	9.9	10.5	11.2	13	15
• Length of new laterals laid and main sewers in km (35.4km)	0.80	1.2	1.5	1.8	2.4	3.0
• Total number of sewerage connections.	2636	2746	2946	3196	3676	4236
• Number of new sewerage connections at year end.	60	110	200	250	480	560

SO 6: Studies for preparation of plans for construction of new and separate sewerage system for Njiro area to expand Municipal sewerage coverage from 15% to 30% conducted by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Njiro sewerage system pre-feasibility report – completion against target date			√			
• Njiro sewerage system feasibility report – completion against target date						√

SO 7: Sewerage customer base increased by 50% by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• By-law on sewerage connections charges.		√				
• Number of new sewerage connections at end of the year	60	110	200	250	480	560

SO 8: A comprehensive Human Resources development plan developed and implemented in phases by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Customer satisfaction rate %	74	79	84	89	94	100
• Employees satisfaction rate %	85	88	92	94	97	100
• Staff trained against target %	93	94.5	96	97.5	99	100
• Funds allocation against budget %	84	88	92	95	98	100

SO 9: Staff attraction and retention scheme developed and implemented in phases by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Key personnel attrition rate%	<5	<5	<5	<5	<5	<5
• Job attraction rate %	70	80	85	90	95	100
• Employee Satisfaction rate %	85	88	92	94	97	100

SO 10: *New performance appraisal system developed and implemented by 2005.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Employees satisfaction rate with OPRAS %	45	50	70	80	90	100
• % of staff who satisfactorily complete their assignments	70	80	85	90	95	100

SO 11: *AUWSA's retooling plan developed and implemented in phases by 2009.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Operational expenditure as % of overall expenditure	45	45	46	46	46	46
• Maintenance expenditure as % of overall expenditure	12.8	13.2	13.6	14.0	14.4	15
• Employee satisfaction rate %	85	88	92	94	97	100

SO 12: *Plans to refurbish and construct new offices developed and implemented in phases by 2009.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Office refurbishment plan in place	√					
• Title deed for AUWSA office in place		√				
• Refurbishment of office against target				√		
• Architectural drawing and office block construction (process against target)			√			
• New office block construction						√

SO 13: Mechanisms aimed at empowering, involving and getting feedback from employees developed and operational by 2006.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Employees satisfaction %	85	88	92	94	97	100
• Number of complaint's received against target	15	12	8	6	3	0

SO 14: AUWSA workers regularly sensitized on cross-cutting issues e.g. HIV/AIDS, ethical conduct gender and diversity issues by June, 2005

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Staff awareness on cross-cutting issues	85	95	96	97	98	99
• % of staff sensitized against set target	75	95	96	97	98	99
• Funds allocated against budget %	≤95	≤95	≤95	≤95	≤95	≤95

SO 15: AUWSA performing core functions only by 2007.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Personnel expenditure as % of overall collection	27.5	27.0	26.5	26	25.5	25.0
• Number of employees per 1000 connections	9.7	9.6	9.6	9.5	9.1	8.8
• Billing efficiency %	70	70	75	75	75	75
• Revenue collection efficiency %	86	87	89	91	93	95
• UfW reduced %	30	30	25	25	25	25
• Accounts receivable	5	4.5	4.0	3.5	3.0	2.5

SO 16: *Measures to adopt appropriate technology in our operations explored and implemented in phases by 2009.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Total expenditure reduced against Budget %	90	90	88	85	85	85

SO 17: *At least one process re-engineered annually by 2005*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Total expenditure reduced against Budget %	90	90	88	87	86	85

SO 18: *Customers constantly consulted and involved in AUWSA's activities by June 2007*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Customers' response rate increased against target %	30	40	50	60	70	80
• Customers' complaints reduced against target %	5.5	5.0	4.5	4.0	3.5	3.0
• Increase customer feedback %	30	40	50	60	70	80
• Customer satisfaction level %	74	79	84	89	94	100

SO 19: *The Management of AUWSA's paper and electronic records strengthened by June, 2007.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• File retrieval rate %	65	70	75	80	85	90
• Number of personnel with IT knowledge %	25	30	35	40	45	50
• Customer satisfaction %	74	79	84	89	94	100
• Number of staff applying LAN %	25	30	35	40	45	50

SO 20: *Revenue collection increased from current Tshs. 2 billion to Tshs. 4 billion by 2009.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Revenue collection target (Tshs. in Billion)	2.3	2.5	3.0	3.25	3.5	4.0
• Tariff levels increase in %	12.5	12.5	12.5	12.5	12.5	12.5

SO 21: *Measures to adopt good expenditure system in place by June, 2006.*

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Total expenditure against Budget %	90	90	88	85	85	85
• Audited Report	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
• Operation ratio	≤0.9	≤0.9	≤0.9	≤0.9	≤0.9	≤0.9
• Personnel expenditure as % of overall collection	27.5	27.0	26.5	26.0	25.5	25

SO 22: Avenues for building strategic alliances with stakeholders explored and implemented by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Stakeholders satisfaction	80	85	90	95	95	95

SO 23: Avenues for building strategic alliances with partners explored and implemented by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Number of projects funded by development partners against proposals submitted			√			
• Proposals submitted to partners against target.		√				

SO 24: Measures to protect our water sources developed and implemented by 2007.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Number of trees to be planted against target (5000 nos).	60%	80%	80%	80%	80%	80%
• Expenditure on protection against allocation (%)	≤95	≤95	≤95	≤95	≤95	≤95

SO 25: Measures to enhance AUWSA's image in Arusha Municipality developed and operational by 2009.

Target	Indicator					
	2004	2005	2006	2007	2008	2009
• Number of areas supported against target (8)	3	4	5	6	7	8
• Number of communities to be supported against target (20)	9	19	20	20	20	20
• Stake holder's correct understanding levels against target (%)	80	85	90	95	95	95
• Expenditure on community activities against budget (%)	≤95	≤95	≤95	≤95	≤95	≤95

**Appendix 4: Service Delivery Target**

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
<b>SO 1</b>																
4,500m <sup>3</sup> /d from Nduruma river intake abstracted by June, 2005	➤ Construction of wet well.														HP	
	➤ Installation of control and measuring devices.														HP	
3,800m <sup>3</sup> /d from Malala river abstracted by December, 2005	➤ Construction of wet well.															
	➤ Installation of control and measuring devices.															
Ilkilorit borehole redrilled 2,400m <sup>3</sup> /d extracted by December, 2004	➤ Procurement of driller.														HMR	
	➤ Drilling of the borehole.														HMR	
	➤ Well development and pump test.														HMR	
	➤ Installation of pumping unit														HMR	
Kiranyi II borehole drilled, 3,600m <sup>3</sup> /d extracted by June 2005	➤ Land acquisition														HMR &HP	
	➤ Procurement of driller														HMR	
	➤ Drilling of the borehole														HMR	
	➤ Well development and pump test														HMR	
	➤ Construction of headworks.														HMR&HPC	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Water treatment plant at Midawe constructed and operational by June 2005	➤ Installation of pumping unit													HMR	
	➤ Construction of Sedimentation tank													HP	
	➤ Construction and installation of chemical dosing units.													HP	
	➤ Construction of clear water reservoir.													HP	
	➤ Construction of attendants quarter, landscaping and fencing.													HP	
8.3km of Nduruma – Ngulelo trunk main constructed by June 2005.	➤ Laying of 1.9km of raw water trunk main from intake – Midawe.													HP	
	➤ Laying of 6.4km of clear water trunk main from Midawe – Ngulelo													HP	
	➤ Construction of 3 Break Pressure Tanks													HP	
2km of Malala – Midawe trunk main constructed by December 2005.	➤ Acquisition of pipeline wayleave													HP	
	➤ Laying of 2.0km of raw water gravity main from Intake – Midawe.														

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
	➤ Construction of one Break Pressure Tank															
Ilboru and Mianzini borehole closed by June 2007	➤ Extraction of pumping unit.															
	➤ Capping the borehole for safety.															
	➤ Uncoupling of motor and pump and storing at safe place.															
<b>SO 2</b>																
Drawings and tender Documents for primary and secondary distribution networks in Baraa, Olorien and Terrat wards and part of Sombetini ward prepared by June, 2005	➤ Draw up TOR		■	■												HPC
	➤ Engaging a consultant.				■											HPC
	➤ Carrying out survey.					■	■									HPC
	➤ Carrying out designs.							■								HPC
	➤ Preparation of drawings							■	■							HPC
	➤ Preparation of tender documents.									■	■	■				HPC
Phased construction of primary and secondary distribution networks in Baraa, Olorien, Terrat wards and part of Sombetini completed by June, 2009	➤ Procurement of piping materials.															
	➤ Preparation of labour contract documents.															
	➤ Procurement of labour contractor															

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
	➤ Laying of pipes and interconnection to existing system in phases.															
Phased construction of tertiary distribution network completed by June, 2009	➤ Procurement of piping materials in phases.				■				■							HPC
	➤ Laying of pipes and interconnection to existing system in phases.					■	■			■	■					HPC
<b>SO 3</b>																
Universal metering achieved by June 2005	➤ Procurement of water meters.							■	■	■						HPC
	➤ Water meter installation	■	■	■	■	■	■	■	■	■	■	■	■	■	■	HPC
	➤ Procurement of portable meter testing unit.	■	■													HPC
	➤ Procurement of meter calibration equipment	■	■													HPC
Leakage detection team trained and equipped by December 2004	➤ Conduct on the job training.	■	■	■												HPC
Leakage detection survey carried out by June 2005	➤ Carry out leak detection survey.		■	■	■	■	■	■	■	■	■	■	■	■	■	HPC
Customer survey team trained and equipped by December, 2004	➤ Conduct on the job training to customer survey team.	■	■	■												HPC

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
	➤ Procurement of GIS compatible software.				_____	_____	_____							HPC		
Customer survey and map coding conducted by December, 2005	➤ Conduct customer survey and map coding.							_____	_____	_____	_____	_____	_____	HPC		
All network supervisors trained by September, 2004	➤ Conduct on the job training.	_____	_____	_____										HPC		
Supervision on new water connections strengthened by December, 2004	➤ Institute stringent reporting mechanism on performance.				_____	_____	_____							HPC		
<b>SO 4</b>																
Studies to identify potential future water sources both surface and underground conducted by June 2006	➤ Draw up Terms of Reference (TOR)															
	➤ Engage a Consultant.															
	➤ Conduct source identification surveys															
	➤ Compile and submit reports.															
Pre-feasibility and feasibility studies on the identified sources carried out by June, 2009	➤ Draw up Term of Reference															
	➤ Engage Consultant															
	➤ Carry out pre-feasibility study															
	➤ Produce and submit pre-feasibility report.															
	➤ Carry out feasibility study.															

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS		
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4						
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE				
	➤ Produce and submit feasibility report.																
<b>SO 5</b>																	
One unaerobic pond and 3 maturation ponds constructed and operational to meet effluent quality standards by June 2009	➤ Land acquisition.																
	➤ Draw up TOR																
	➤ Engage Consultant																
	➤ Carry out design preparation drawings.																
	➤ Prepare Tender Documents.																
	➤ Floating of Tenders.																
	➤ Evaluation and Award.																
	➤ Engage Contractor																
	➤ Construction supervision.																
Lateral sewer lines designs at Kambi ya Fisi and Kijenge prepared by June, 2005.	➤ Conduct surveys.				—————											HS	
	➤ Preparation of designs and drawings.							—————								HS	
Construction of sewer lines completed by June 2009	➤ Procurement of sewer piping materials in phases.																
	➤ Preparation of Tender Documents for labour contracts.																

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
	➤ Engage of labour contractors.															
	➤ Construction of sewer lines in phases.															
Evaluation study on the rehabilitation of existing sewerage system carried out by December, 2005	➤ Draw up TOR.															HS
	➤ Engage Consultant.															
	➤ Carry out study.															
	➤ Produce designs and drawings															
Rehabilitation completed by June 2009	➤ Procurement of sewer piping materials.															
	➤ Preparation of labour contract Tender Documents															
	➤ Engage labour contractor															
	➤ Rehabilitation in phases.															
Pre-feasibility study of Njiro sewerage carried out by June 2007	➤ Draw up TOR.															
	➤ Engage Consultant															
	➤ Carry out pre-feasibility study.															
	➤ Compile and submit pre-feasibility report.															
Feasibility study for Njiro sewerage carried out by June, 2009	➤ Draw up TOR															
	➤ Engage Consultant.															

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
	➤ Carry out feasibility study															
	➤ Compile and submit feasibility report.															
<b>SO 6</b>																
Pre-feasibility study of Njiro sewerage carried out by June 2007	➤ Draw up TOR															
	➤ Engage consultant															
	➤ Carry out pre-feasibility study.															
	➤ Compile and submit pre-feasibility report															
Feasibility study for Njiro sewerage carried out by June, 2009	➤ Draw up TOR															
	➤ Engage consultant															
	➤ Carry out feasibility study.															
	➤ Compile and submit feasibility report															
<b>SO 7</b>																
Bay-lay reviewing sewer connection charges enacted by September 2004	➤ Draft bay-law.															
	➤ Get approval of															
	➤ Board of Directors.															
	➤ Submit to Ministerial State Attorney															HS

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
	➤ Submission to Attorney General Chambers for Gazetting.													HS	
Enforcement mechanism on sewerage by-laws in place by June, 2005	➤ Create awareness to Municipal residents in collaboration with Municipal Council.													HS	
	➤ Enforce the bay-law.													HS	
<b>SO 8</b>															
Training Needs Assessment (TNA) conducted by December, 2004	➤ Preparation of Terms of Reference (TOR)													PAO	
	➤ Engagement of Consultant													PAO	
	➤ Adoption of the TNA (Management)													PAO	
A comprehensive training programme developed by June 2005	➤ Prepare a comprehensive training programme													PAO	
	➤ Approve of the programme.													PAO	
	➤ Implementation of the programme.													PAO	
Management Team trained on Modern	➤ Identify training institution.													PAO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Management Techniques and IT by 2005	➤ Conduct a training on Modern Management Techniques.													PAO	
Supervisors trained through tailor made programmes by 2009	➤ Design Terms of Reference (TOR)														
	➤ Engage consultant.														
<b>SO 9</b>															
Survey on existing alternative remuneration packages in the market conducted by December 2004	➤ Prepare Terms of Reference (TOR)													PAO	
	➤ Engage a Consultant.													PAO	
	➤ Adoption of the document.													PAO	
Reviewed AUWSA Scheme of Service and Salary Structure in place by June 2005	➤ Identify Terms of References.													PAO	
	➤ Engage a Consultant													PAO	
	➤ Adopting the Scheme and Structure													PAO	
Phased implementation of the reviewed AUWSA's Scheme of Service and Salary Structure in place by July 2005	➤ Conducting inhouse training of the Scheme and Structure .													PAO	
	➤ Implementing the Scheme and Structure.														

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
<b>SO 10</b>																
OPRAS training for all AUWSA staff (Supervisor grade and above) conducted by June, 2005	➤ Identification of Training Institution.														PAO	
	➤ Conduct the training.														PAO	
All AUWSA staff (Supervisor grade and above) operate with Individual Performance Agreements (IPAs) by July 2005	➤ Draw up individual performance agreement														PAO	
	➤ Implementing individual performance agreements.															
<b>SO 11</b>																
AUWSA's retooling needs assessment conducted by December, 2004	➤ Preparation of Terms of Reference (TORs)														SO	
	➤ Forming a task force team within the Authority.														SO	
	➤ Adoption by Management.														SO	
Retooling plan developed by June 2005	➤ In house training to all staff.														SO	
Phased implementation of the retooling plan conducted by June 2009	➤ Implementation of the retooling plan.															

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
<b>SO 12</b>																
Movement plan jointly agreed by July 2004	➤ Implement movement plan in phases.														HPC	
Office refurbishment plan developed by December, 2004	➤ Identify office status quo.														HPC	
	➤ Identify offices to be refurbished.														HPC	
	➤ Develop office refurbishment plan.														HPC	
Phased implementation of refurbishment plan conducted by 2007	➤ Implement refurbishment plan in phases.															
Title deed for land at AUWSA main office acquired by June 2005	➤ Acquired land survey permit from Tanzania Buildings Agency.														HP	
	➤ Carry out land survey and prepare drawings														HP	
	➤ Submit drawing to Ministry of Lands for approval.														HP	
	➤ Process letter of offer.														HP	
	➤ Process Title Deed														HP	
Architectural drawings for AUWSA office block prepared by June 2006	➤ Draw up TOR															
	➤ Engage an Architect															
	➤ Prepare and submit Architectural Drawings.															

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS		
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4						
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE				
New office constructed by June 2009	➤ Prepare Tender Documents.																
	➤ Procure Building contractor																
	➤ Construction of office block.																
	➤ Construction supervision.																
<b>SO 13</b>																	
Annually allocate resources for Workers Council Meetings and Workers Union activities	➤ Timely payment of allowances and other related cost.															HF	
Communication system strengthened by June, 2005	➤ Training all key staff to share information (diary) electronically															CDBO	
	➤ Conducting on job training on communication approach i.e. bottom to top and vice versa and cross sectional															PAO	
AUWSA conducts internal customer surveys by June 2005	➤ Sensitization to all workers.															PRO	
	➤ Preparation of methodologies - Design questionnaires - Face to face interviews - Focus group discussion															PRO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
	➤ Conduct internal survey													PRO	
	➤ Derive the results													PRO	
<b>SO 14</b>															
IEC programmes for staff developed by December 2004	➤ Identification of proper IEC programmes <ul style="list-style-type: none"> <li>▪ Segmentation of staff/inter customers.</li> <li>▪ Prepare acceptable forms of communication</li> </ul>													PRO	
	➤ Develop IEC programmes.													PRO	
All staff annually sensitized on cross cutting issues by June 2005	➤ Identify burning issues													PRO	
	➤ Appropriate sensitizational programme biannually.													PRO	
<b>SO 15</b>															
Restructuring study conducted by June 2005.	➤ Identify areas of study using a Consultant <ul style="list-style-type: none"> <li>• Core functions</li> <li>• Areas to outsource</li> <li>• Areas for abolishing</li> <li>• Ares to devolve and restructure</li> </ul>													CCO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Phased implementation of functions for outsourcing, abolishing, evolving and/or re-structuring conducted by June 2007.	➤ Identify phases														
	➤ Implement results form study by phases.														
<b>SO 16</b>															
Study to identify areas needing technological advancement conducted by June 2005 and reviewed annually.	➤ Draw up TOR	■	■	■										HS	
	➤ Engage Consultant				■	■								HS	
	➤ Carry out study.						■	■	■	■				HS	
	➤ Compile and submit report.										■	■	■	HS	
Phased implementation of areas needing technological advancement conducted by 2009	➤ Implement areas of technological advancement in phase														
<b>SO 17</b>															
All senior and middle level managers trained on process improvement techniques by December, 2004	➤ Develop TOR	■												HS	
	➤ Engage Consultant		■	■										HS	
	➤ Conduct training and identify processes requiring re-engineering.				■	■	■							HS	
Annually each section/unit conducts at least one process re-engineering exercise by June, 2005	➤ Conducting re-engineering of process annually										■	■	■	HS	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
<b>SO 18</b>																
Appropriate segmentation of customers conducted by September, 2004.	➤ List all customers	—													PRO	
	➤ Segment them	—													PRO	
Pre – IEC program conducted by December 2004.	➤ Preparation of appropriate communication methodologies			—											PRO	
	➤ List customers segment	—													PRO	
IEC program developed by June 2005	➤ Developed phased programme for IEC								—		—				PRO	
Communication with respective segments established by June 2005.	➤ Establish appropriate communication channels.											—	—		PRO	
Strategy to disseminate AUWSA's Client Service Charter developed and operational b December 2004	➤ Develop the strategy	—													PRO	
	➤ Publicity		—												PRO	
	➤ Distribution means			—											PRO	
	➤ Implement the strategy				—	—	—	—	—						PRO	
AUWSA's Client Service Charter reviewed annually.	➤ Identify means of reviewing CSC															
	➤ Committee to collect views and conduct reviewing															
Mechanisms to collect customer feedback developed by June 2005	➤ Establish mechanism to collect feedback							—							PRO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
	➤ Develop mechanism													PRO	
Customer feedback regularly collected from July 2005.	➤ Sensitize the customer														
	➤ Conduct periodical assessment														
Segmented customer consultative meetings (at least one for each group) held annually by June 2005	➤ Prepare programme according to group													PRO	
	➤ Prepare appropriate communication channels.													PRO	
	➤ Conduct the consultative meeting.													PRO	
<b>SO 19</b>															
Installation of available modules finalized by September 2004	➤ Reviewing of the existing modules														CDBO
	➤ Identify the modules not installed														CDBO
	➤ Install the modules														CDBO
Other modules developed and installed by June 2005.	➤ Identify areas which needs additional modules														CDBO
	➤ Develop additional modules														CDBO
	➤ Install additional modules														CDBO

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
AUWSA's Website developed by September 2004.	➤ Identify type of website to be developed.	█												CDBO		
	➤ Select host of the website	█												CDBO		
	➤ Taking photograph of important areas and staffs		█											CDBO		
	➤ Select the developer	█												CDBO		
	➤ Develop the website		█	█										CDBO		
	➤ Hosting the website			█										CDBO		
	➤ Launch the website				█									CDBO&PRO		
All senior and middle managers trained on LAN application by June 2005.	➤ Identify training needs.	█												CDBO		
	➤ Identify the trainer.	█												CDBO		
	➤ Develop a training programme.		█											CDBO		
	➤ Conduct training.						█	█	█	█	█	█	█	CDBO		
<b>SO 20</b>																
AUWSA's billing efficiency increased from current 65% to 75% by June 2007.	➤ Identification of non metered customers	█	█	█	█	█	█	█	█	█	█	█	█	█	█	CSO & CDBO
	➤ Restructuring of zones and route in sequence form	█	█	█	█	█	█	█	█	█	█	█	█	█	█	CSO & CDBO
All meter readers trained by December 2004	➤ Identify training needs	█												CSO		

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
	➤ Identify the trainer.	█												CSO	
	➤ Develop training programme		█											CSO	
	➤ Conduct training.			█	█	█								CSO	
AUWSA's meter reading accuracy improved from current 65% to 97% by June 2007.	➤ Proper routing and in sequence.	█	█	█	█	█	█	█	█	█	█	█	█	CSO	
	➤ Introducing data loggers.											█	█	CSO	
Data capture accuracy raised from current 85% to 100% by June 2005.	➤ Identification of non metered customers	█	█	█	█	█	█	█	█	█	█	█	█	CDBO & CSO	
	➤ All meter readers to be able to identify all customers.	█	█	█	█									CDBO & CSO	
	➤ Revisit the gate closed customers and promptly reporting of all observations on route.	█	█	█	█	█	█	█	█	█	█	█	█	CDBO & CSO	
Alternative means of bills delivery explored by December 2004.	➤ Identify means of bills delivery - Hand delivery - Mail delivery	█	█											CDBO & CCO	
	➤ Identify areas well surveyed for hand bill delivery	█	█											CDBO & CCO	
	➤ Identify customers for the respective areas.	█	█											CDBO & CCO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS	
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE			
	➤ Tag the customers in the database.			_____											CDBO	
	➤ Select a pilot area and implement.				_____										CDBO	
	➤ Monitoring of effectiveness of the exercise before going to next area.					_____	_____								CDBO	
Bills delivered first week of each month by June 2005.	➤ Data posting by 25 <sup>th</sup> each month.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Processing by 28 <sup>th</sup> each month.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Printing by 29 <sup>th</sup> of each month.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Sorting and folding 30 <sup>th</sup> and 1 <sup>st</sup> each month.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Dispatch bills 2 <sup>nd</sup> of each month.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
Data cleaning exercise completed by June 2005.	➤ Identify new customers.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Do physical survey to validate their records.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Identify dormant and closed accounts.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Do physical survey.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	
	➤ Work with the results.	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	CDBO & CSO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Debt collection mechanisms including prosecution in place by July 2005	➤ Identify collectible debt.													CDBO & CCO	
	➤ Develop mechanism.													CDBO & CCO	
	➤ Implement the mechanism including prosecution													CCO	
<b>SO 21</b>															
Biannual budget review conducted by December annually	➤ Preparation of monthly financial and physical reports at the end of every month.													HF	
	➤ Preparation of quarterly physical and financial reports.													HF	
	➤ Preparation of mid year physical and financial reports.													HF	
	➤ Preparation budgetary review reports giving reasons for variations.													HF & IA	
	➤ Presentation of the amended budget with budgetary review reports to the Board for approval													HF & IA	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Functions relating to receipts and payments segregated by December, 2004	➤ Conducting on job training for the accounts staff.													HF & IA	
	➤ Make orientation of the newly employed staff.													HF & IA	
Independent checks and balancing of receipts and payments done by December 2004	➤ Conducting on job training.													HF & IA	
<b>SO 22</b>															
Annually allocate resources for AUWSA's participation in AWEC, UWSA Annual General Meeting and Maji Week events	➤ Timely payment of participation fees and allowances.													HF	
At least biannual consultative meetings with local and Regional Authorities held annually	➤ Identify respective Authorities.													PRO	
	➤ Prepare a meeting programme.													PRO	
	➤ Preparation documents ready for the meeting.													PRO	
	➤ Invitation of the participants.													PRO	
	➤ Preparation of venue.													PRO	
	➤ Hold meetings be-annually.													PRO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
	➤ Follow-up and evaluation as a results of meeting.													PRO	
Annually allocate resources for AUWSA's active participation	➤ Timely payment of participation and other related costs.													HF	
<b>SO 23</b>															
Potential areas for development partners support identified by September each year	➤ Identify potential areas for support													HS, HMR, HPC, HP	
Concept paper for soliciting development partner financing developed and submitted to relevant Authorities by December each year	➤ Prepare concept paper													HS, HMR, HPC, HP	
	➤ Submit to Ministry of Water and Livestock Development														
<b>SO 24</b>															
Water sources protection programme prepared by October 2004	➤ Draw-up TOR													HP	
	➤ Engage Consultant													HP	
	➤ Develop and submit water sources protection programme													HP	
Implementation of the programme conducted by June 2007	➤ Implementation of the protection programme in phases.														

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Land survey to obtain title deed conducted by June, 2006	➤ Submit drawings to Ministry of Lands and Human Settlements Development for Approval.													HP	
	➤ Process letters of offer.													HP	
Title deeds acquired by June 2007	➤ Process title deeds.													HP	
<b>SO 25</b>															
Potential areas for AUWSA's support identified by October 2004	➤ Explore means for identify respective areas.													PRO	
	➤ Establish number of areas to be supported annually.													PRO	
Resources to support Arusha community activities allocated annually	➤ Identify type of resources to be budgeted.													PRO	
Image survey conducted by October 2004	➤ Preparation of terms of reference.													PRO	
	➤ Establish a task force for.													PRO	
	➤ Conducting the survey													PRO	
	➤ Submission of recommendation for conducted survey.													PRO	

TARGET	ACTIVITY	TIME FRAME												RESPONSIBLE OFFICER	RMKS
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE		
Image promotional programme developed by January 2007	➤ Preparation of terms of reference.														
	➤ Hiring a consultant to conduct programme - Advertise, invite tenders - Short list - Interview - Award tenders ➤ Adoption of recommendation from consultant.														
Phased implementation of the image promotion programme conducted by June 2009	➤ Depend on consultant recommendations														