

ATAWAS STRATEGIC PLAN

(2014-2016)

1. Background

In December 1998, during the Annual Water Experts Conference held in Arusha, the Managing Directors of Urban Water Supply and Sewerage Authorities in attendance decided to form an organization to further their interests. They proposed to form an Association which will coordinate their activities, promote exchange of information and coordinate with external partners. The meeting appointed the Interim Secretariat to work out the modalities of forming the Association. The Interim Secretariat members were Eng. Mutaekulwa T.K. Mutegeki, Mr. John Mtaita, Eng. Asili A. Munisi, Eng. Alex J. Kaaya and Eng. William Uronu. The attendance of some Interim Secretariat members in the 10th Congress of the Union of African Water Suppliers (UAWS) held in Durban South Africa in 2000 fueled further the idea of forming the Association. The name given to the Association is Association of Tanzanian Water Suppliers (ATAWAS).

In October 2002 ATAWAS was formally registered, through the Register of Societies in the Ministry of Home Affairs, as a Non-Governmental Organisation. The registration number of ATAWAS is SO 11614. The then Ministry of Water and Livestock Development fully supported the registration of ATAWAS to the Registrar. The main objectives of establishing ATAWAS include promotion of forums of water suppliers for improvement of provision of water supply and sanitation services in Tanzania, coordination and search for knowledge of best practices to share with members for improvement of social economic well being of Tanzanian population, initiate and encourage any action of co-operation and exchange in professional training among members and promote contacts and cordial relationship among individual or corporate bodies involved in water resources management, water development and sanitation in the country.

The first Executive Board (EB) elected by the ATAWAS members in their 1st Annual General Meeting (AGM), held in Arusha on 25th January 2002, comprised of Eng. M.T.K. Mutegeki as Chairman and Eng. Alex Kaaya as Treasurer; and Eng. Asili A. Munisi, Mr. John Mtaita, the late Eng. Y. Makongwa, Ms. Mary Ntukula and Eng. Robert M. Swere as members. During the 2nd AGM held on 3rd April 2004 in Dar es Salaam, all EB members were re-elected for another term of two years. This second Executive Board established the first office, opened bank account and recruited office attendant cum secretary.

Between July 2004 and November 2008, ATAWAS was not active due to busy schedules of Board members, closure of its rented office due to major rehabilitation done by the landlord and some Board members changing their employers. This was a difficult situation until 27th November 2008 when the 3rd Annual General Meeting (AGM) was held. The 3rd AGM elected new Executive Board members comprising Eng. Joshua Z. Mgeyekwa as Chairman, Eng. Alex Kaaya as Treasurer and Eng. Asili A. Munisi, Mr. John Mtaita, Eng. Jackson Mutazamba and Eng. Dr. Justus Rwetabula as members.

The AGM asked the Executive Board (EB) to make sure that ATAWAS was up and running actively. AGM members assured the EB of their strong and continued support to enable ATAWAS take off and remain sustainably active. The Executive Board promptly acquired office accommodation situated in Dar es Salaam at Sinza along Shekilango Road in White Star Building, recruited an Administrative Secretary, and Office Management staff. It also managed to establish partnership with DED and GTZ (now GIZ) of Germany which supports part of administrative costs of ATAWAS. EB prepared annual budget for 2010 and formulated the first three years strategic plan (SP) for the years 2010 to 2013.

2. Introduction

This is the second three years strategic plan for ATAWAS for the period 2014 to 2016. The first strategic plan which was prepared in August 2010 came to an end in December 2013. The ATAWAS EB met in Morogoro from 7th to 8th February 2014 to review the first SP and prepare this second SP. Strategic planning is about looking at the future of an organization and setting SMART targets to be achieved by then. The ATAWAS SP aims at guiding ATAWAS towards its vision through well thought objectives, strategies, targets and indicators for continued monitoring and evaluation.

This strategic plan is essentially an outcome of the review of the implementation of the previous one. The achievements and failures of that plan have contributed substantially on to the strategic thinking put by the EB members in this SP. Due consideration has been given to influencing sector policies, information sharing and dissemination amongst members, improving ATAWAS working environment, innovation, serving members better and achieving financial sustainability. The vision and mission of ATAWAS have not changed. ATAWAS continues its ascent towards becoming a world-class Association.

The Strategic Plan is divided into ten major chapters namely Background, Introduction, Review of 2010-2013 Strategic Plan, Situation Analysis, Vision Statement, Mission Statement, Core Values, Key Objectives, Strategies and Implementation Approach. This strategic plan will be regularly monitored, evaluated and reviewed for clearer focus and improved efficiencies and effectiveness of ATAWAS. The implementation of this plan is through annual plans which will form the basis of annual budgets in the three years of 2014, 2015 and 2016.

This strategic plan will undoubtedly guide the Executive Board and Management of ATAWAS towards achieving the desired objectives.

3. Review of 2010-2013 Strategic Plan

The implementation of the 2010-13 strategic plan was partially achieved. The areas where implementation was good include building the capacity of the members through workshops and field support by Liaison officers, organizing an annual conference (AWAC), establishment of a website, substantial increase in membership and ATAWAS getting more known by water industry stakeholders. The details of these achievements and short comings in the implementation of the 2010 - 2013 strategic plan are attached as **Appendix 1**.

4. Situation Analysis - SWOT

4.1 Strengths

Strengths are those things that an organisation does well. They are the high value and best leverage points for growth without draining organization resources. The strengths within ATAWAS include:

- Legal registration
- Strong Board
- Committed members
- A strong database of resource persons
- A good baseline information of WSSAs
- Website in place
- Well furnished office
- Qualified staff

4.2 Weakness

Weaknesses are those things which prevent one from doing what they are supposed to do. They are internal and under direct control of the organization. The weaknesses within ATAWAS include:

- Slow mobilization of new members
- Low capacity of ATAWAS to serve its members
- Inadequate networking with other Organisations/ Associations within and outside the country
- Inadequate financial capacity
- Low staff levels
- Lack of own transport facility
- Insufficient marketing of ATAWAS to government institutions
- Insufficient office space
- Low level of innovation
- Lack of a patron.

4.3 Opportunities

Opportunities are potential areas of growth and to the organization are external in nature. There are a number of opportunities available to ATAWAS. They include:

- Ministry of Water support
- GIZ support
- Good cooperation with PMORALG and EWURA
- Many potential members
- Capacity development opportunities available in the water sector

- Conducting professional forums e.g. workshops and conferences
- There are opportunities to get external support and partnerships
- Influencing policy issues related to the water industry
- Availability of resource persons from our members
- Capacity Development of ATAWAS through Hamburg Wasser
- IWA membership.

4.4 Threats

Threats are external challenges facing an organization.

- For the time being there are no threats evident to ATAWAS

4.5 Critical issues

- Slow mobilization of new members
- Low capacity of ATAWAS to serve its members
- Inadequate networking with other Organisations/ Associations within and outside the country
- Inadequate financial capacity
- Low staff levels
- Lack of own transport facility
- Insufficient marketing of ATAWAS to government institutions
- Insufficient office space
- Low level of innovation
- Lack of a patron

5. Vision

A vision is a statement of expression of the desired end state. It inspires a compelling future. The vision of ATAWAS is therefore:

To be a world class Association in the water industry.

6. Mission

A mission statement captures the essence of why the organization exists, who we are and what we do. The mission of ATAWAS is therefore:

To professionally support and represent the water industry through information sharing, knowledge management and advocacy.

7. Core Values

In carrying out their activities ATAWAS staff will be guided by principles which identify uniquely with the Association in terms of beliefs, culture and hence values as given herein:

- **Professionalism:** ATAWAS will carry out its functions very professionally to guarantee quality.
- **Honesty:** The Association staff will espouse virtue and honesty as the foundation for efficient and good service delivery.
- **Integrity:** Integrity will be the cornerstone of all ATAWAS activities.
- **Transparency:** The affairs of the Association will be conducted in an open manner.
- **Customer focus:** Customer care and satisfaction are paramount to the success of ATAWAS.
- **Volunteerism:** Membership of ATAWAS is voluntary whereas staff and members volunteer when assigned some tasks.

8. Key Objectives

The critical issues derived from the weaknesses of, and threats to, the Association give rise to the objectives of ATAWAS for the next three years. These objectives therefore describe the end result in terms of outcomes and not outputs. The objectives thus developed are:

- Water and sanitation policies and plans influenced
- Information sharing and dissemination achieved
- Capacity of ATAWAS to serve its members attained
- Capacity of ATAWAS to innovate improved
- Working environment improved
- Financial sustainability achieved

9. Objectives, Strategies and Targets

For every objective, strategies to be used to realize it have been developed. Similarly, for every strategy, target(s) have been developed. The details below show the objective-strategy-target correlation.

Objective 1: Water and sanitation policies and plans influenced

Strategy 1.1: Introduce ATAWAS to policy makers and planners.

Target 1.1.1: Courtesy call to MoW, PMORALG, EWURA, GIZ and 4 other Development Partners paid by Chairman and Executive Secretary (ES) by 30th June 2014.

Strategy 1.2: Collect information in relation to policies and plans from members and forward them to the relevant authorities.

Target 1.2.1: Questionnaire on plans and policy issues prepared by 30th March 2014.

Target 1.2.2: Questionnaires to members for feedback distributed by 30th June 2014.

Target 1.2.3: Questionnaires analysed and results submitted to policy makers and planners by 30th September 2014.

Target 1.2.4: Implementation of suggested policy issues continuously followed up.

Strategy 1.3: Participate effectively in all forums organized by policy makers and planners.

Target 1.3.1: ES to participate in the organised forums continuously.

Strategy 1.4: Build the capacity of ATAWAS Management to participate effectively in meetings, conferences, seminars, etc.

Target 1.4.1: A resource person to train staff on effective meetings participation identified by 30th July 2014.

Target 1.4.2: Training on effective meetings participation conducted by 31st December 2014.

Objective 2: Information sharing and dissemination achieved

Strategy 2.1: Organise Annual water conference.

Target 2.1.1: Theme, date and venue identified and agreed by 31st May each year.

Target 2.1.2: Conference held in November every year.

Strategy 2.2: Conduct seminars, workshops.

Target 2.2.1: Conduct one seminars and one workshop between January and June every year.

Target 2.2.2: Conduct one seminar and one workshop between July and December each year.

Strategy 2.3: Prepare ATAWAS magazine and leaflets.

Target 2.3.1: ATAWAS magazine published and disseminated bi-annually.

Target 2.3.2: One leaflet prepared and disseminated during Maji week.

Target 2.3.3: One leaflet prepared and disseminated during AWAC.

Strategy 2.4: Disseminate ATAWAS information through media (radios, TVs, newspapers) and website

Target 2.4.1: Information disseminated through media at least once every six months.

Target 2.4.2: Information disseminated through website on continuous basis.

Objective 3: Capacity of ATAWAS to serve its members attained

Strategy 3.1: Review existing organogram and recruit staff to fill vacant positions

Target 3.1.1: Improved organogram prepared by 30th March 2014

Target 3.1.2: Administrative officer recruited by June 2014.

Target 3.1.3: Media cum Communication Officer recruited by December 2014.

Strategy 3.2: Conduct Training Needs Assessment (TNA) and establish a training program for staff and Board Members

Target 3.2.1: TNA conducted by 30th April 2014

Target 3.2.2: Training program prepared by 30th June 2014

Target 3.2.3: Training conducted between 1st July 2014 and 31st December 2015.

Strategy 3.3: Improve working environment

Target 3.3.1: Additional office space obtained and furnished at WDMI by 30th June 2014.

Target 3.3.2: One station wagon vehicle procured by 31st December 2015.

Target 3.3.3: One laptop computer procured by 30th June 2014.

Target 3.3.4: One desktop computer procured by 31st March 2015.

Objective 4: Capacity of ATAWAS to innovate improved

Strategy 4.1: Collect members' requirements/needs, assess them and respond accordingly

Target 4.1.1: Questionnaire prepared and distributed by 30th June 2014

Target 4.1.2: Questionnaire responses assessed by 30th September 2014

Target 4.1.3: Questionnaire results implemented continuously up to 31st December 2016

Strategy 4.2: Establish research and development (R&D) requirements and identify researchers

Target 4.2.1: ToR to establish R&D requirements prepared by 31st July 2014

Target 4.2.2: Researchers engaged by 30th September 2014

Target 4.2.3: Researchers results submitted by 30th June 2015

Target 4.2.4: Agreed research outputs implemented on continuous basis up to 31st December 2016.

Strategy 4.3: Conduct brainstorming sessions on new ideas

Target 4.3.1: ToR for brainstorming sessions prepared by 30th September 2014.

Target 4.3.2: One brainstorming sessions conducted in each of the four zones between January 2015 and December 2015.

Target 4.3.3: Brainstorming results implemented as they arise on continuous basis up to December 2016.

Objective 5: Financial sustainability achieved

Strategy 5.1: Collect membership fees and arrears

Target 5.1.1: 90% collection efficiency of annual membership fees achieved before 31st December each year

Target 5.1.2: 50% collection efficiency of arrears achieved annually

Strategy 5.2: Increase membership

Target 5.2.1: Membership increased from 143 in January 2014 to 200 by December 2014.

Target 5.2.2: Membership increased from 200 in January 2015 to 250 by December 2015.

Target 5.2.3: Membership increased from 250 in January 2016 to 300 by December 2016.

Strategy 5.3: Conduct members trainings

Target 5.3.1: One training of board members/management/staff conducted every quarter

Strategy 5.4: Identify income generating activities

Target 5.4.1: AWAC conducted every November

Target 5.4.2: ATAWAS magazine published bi-annually

Target 5.4.3: At least one members' training conducted every quarter.

Strategy 5.5: Liaise with MoW and other institutions for support.

Target 5.5.1: Two project proposals prepared every year to solicit implementation funds from MoW and DPs

Target 5.5.2: Approved projects implemented annually.

9.1 The matrix of Objectives, Strategies and Targets

The above correlation of objectives, strategies and targets has been put in a matrix form below for ease of reference.

SN	OBJECTIVE	STRATEGY	TARGET	DUE DATE
1	Water and sanitation policies and plans influenced	Strategy 1.1: Introduce ATAWAS to policy makers and planners.	<i>Target 1.1.1: Courtesy call to MoW, PMORALG, EWURA, GIZ and 4 other Development Partners paid by Chairman and ES</i>	30 th June 2014.
		Strategy 1.2: Collect information in relation to policies and plans from members and forward them to the relevant authorities.	<i>Target 1.2.1: Questionnaire on plans and policy issues prepared</i>	30 th March 2014
			<i>Target 1.2.2: Questionnaires to members for feedback distributed</i>	30 th June 2014
			<i>Target 1.2.3: Questionnaires analysed and results submitted to policy makers and planners</i>	30 th September 2014
			<i>Target 1.2.4: Implementation of</i>	Continuous

SN	OBJECTIVE	STRATEGY	TARGET	DUE DATE
			<i>suggested policy issues followed up</i>	
		Strategy 1.3: Participate effectively in all forums organized by policy makers and planners.	<i>Target 1.3.1: ES to participate in the organised forums</i>	<i>Continuous</i>
		Strategy 1.4: Build the capacity of ATAWAS Management to participate effectively in meetings, conferences, seminars, etc.	<i>Target 1.4.1: A resource person to train staff on effective meetings participation identified</i>	<i>30th July 2014</i>
			<i>Target 1.4.2: Training on effective meetings participation conducted</i>	<i>31st December 2014</i>
2	Information sharing and dissemination achieved	Strategy 2.1: Organise Annual water conference	<i>Target 2.1.1: Theme, date and venue identified and agreed</i>	<i>31st May each year</i>
			<i>Target 2.1.2: Conference held</i>	<i>November every year</i>
		Strategy 2.2: Conduct seminars, workshops	<i>Target 2.2.1: Conduct one seminars and one workshop between January and June every year</i>	<i>June every year</i>
			<i>Target 2.2.2: Conduct one seminars and one workshop between June and December every year</i>	<i>December every year</i>
		Strategy 2.3: Prepare ATAWAS magazine and leaflets	<i>Target 2.3.1: ATAWAS magazine published and disseminated</i>	<i>June and December every year</i>
			<i>Target 2.3.2: One leaflet prepared and disseminated during Maji week.</i>	<i>March every year</i>
			<i>Target 2.3.3: One leaflet prepared and disseminated during AWAC</i>	<i>November every year</i>
		Strategy 2.4: Disseminate ATAWAS information through media (radios, TVs, newspapers) and website	<i>Target 2.4.1: Information disseminated through media</i>	<i>June and December every year</i>
			<i>Target 2.4.2: Information disseminated through website</i>	<i>Continuous</i>
		3	Capacity of ATAWAS to serve its members	Strategy 3.1: Review existing organogram

SN	OBJECTIVE	STRATEGY	TARGET	DUE DATE
	attained	and recruit staff to fill vacant positions		
			<i>Target 3.1.2: Administrative officer recruited</i>	30 th June 2014.
			<i>Target 3.1.3: Media cum Communication Officer recruited by December</i>	31 st December 2014
		Strategy 3.2: Conduct Training Needs Assessment (TNA) and establish a training program for staff and Board Members	<i>Target 3.2.1: TNA conducted</i>	30 th April 2014
			<i>Target 3.2.2: Training programs prepared</i>	30 th June 2014
			<i>Target 3.2.3: Training conducted</i>	31 st December 2015
		Strategy 3.3: Improve working environment	<i>Target 3.3.1: Additional office space obtained and furnished at WDMI</i>	30 th June 2014
			<i>Target 3.3.2: One station wagon vehicle procured</i>	31 st December 2015
			<i>Target 3.3.3: One laptop computer procured</i>	30 th June 2014
			<i>Target 3.3.4: One desktop computer procured</i>	31 st March 2015
4	Capacity of ATAWAS to innovate improved	Strategy 4.1: Collect members' requirements/needs, assess them and respond accordingly	<i>Target 4.1.1: Questionnaire prepared and distributed</i>	30 th June 2014
			<i>Target 4.1.2: Questionnaire responses assessed</i>	30 th September 2014
			<i>Target 4.1.3: Questionnaire results implemented</i>	Continuous
		Strategy 4.2: Establish R&D requirements and identify researchers	<i>Target 4.2.1: ToR to establish R&D requirements prepared</i>	31 st July 2014
			<i>Target 4.2.2: Researchers engaged</i>	30 th September 2014
			<i>Target 4.2.3: Researchers results submitted</i>	30 th June 2015
			<i>Target 4.2.4: Agreed research outputs implemented</i>	Continuous
		Strategy 4.3: Conduct brainstorming sessions on new ideas	<i>Target 4.3.1: ToR for brainstorming sessions prepared</i>	30 th September 2014
			<i>Target 4.3.2: One brainstorming sessions conducted in each of the four zones</i>	Jan-Dec 2015

SN	OBJECTIVE	STRATEGY	TARGET	DUE DATE
			<i>Target 4.3.3: Brainstorming results implemented as they arise</i>	<i>Continuous</i>
5	Financial sustainability achieved	Strategy 5.1: Collect membership fees and arrears	<i>Target 5.1.1: 90% collection efficiency of annual membership fees achieved</i>	<i>31st December each year</i>
			<i>Target 5.1.2: 50% collection efficiency of arrears achieved</i>	<i>31st December each year</i>
		Strategy 5.2: Increase membership	<i>Target 5.2.1: Membership increased from 143 to 200</i>	<i>31st December 2014</i>
			<i>Target 5.2.2: Membership increased from 200 to 250</i>	<i>31st December 2015</i>
			<i>Target 5.2.3: Membership increased from 250 to 300</i>	<i>31st December 2016</i>
		Strategy 5.3: Conduct members trainings	<i>Target 5.3.1: One training of board members/management/staff conducted</i>	<i>every quarter</i>
		Strategy 5.4: Identify income generating activities	<i>Target 5.4.1: AWAC conducted</i>	<i>every November</i>
			<i>Target 5.4.2: ATAWAS magazine published</i>	<i>June and December every year</i>
			<i>Target 5.4.3: Members' training conducted</i>	<i>every quarter</i>
		Strategy 5.5: Liaise with MoW and other institutions for support.	<i>Target 5.5.1: Two project proposals prepared to solicit implementation funds from MoW and DPs</i>	<i>June, December every year</i>
			<i>Target 5.5.2: Approved projects implemented</i>	<i>Continuous</i>

10. Implementation Approach

The objectives stated in Chapter 9 and the strategies outlined therein will be realized through implementation of three successive annual plans. The activities that respectively build into each of the strategies will be identified and their scheduling established so that each annual plan concisely incorporates the activities that fall due in that given year.

10.1 Annual Plans

This Strategic Plan sets the medium-term objectives that ATAWAS will implement in pursuit of its mission and vision. For practical implementation purposes, specific and discreet activities relating to each of the initiatives/strategies will be developed and carried out on an annual basis. The activities

should provide a logical sequence to achieving the three-year strategic objectives. The compilation of activities to be carried out in a given year will constitute the annual plan for that year.

The implementation of the strategic plan will effectively be broken down into three annual plans, i.e. Annual plan for the financial years 2014, 2015 and 2016. The annual plans will be prepared within the first month of the year in which it is supposed to be implemented. This approach will enable critical review of the ending annual plan and a more logical identification of activities for the new annual plan.

10.2 Monitoring and Evaluation

The monitoring and evaluation (M&E) of the Strategic Plan will be based on the annual plans as the building blocks. Arising out of the activities in the annual plan, Executive Board will be required to derive clear milestones and deliverables as well as their respective due dates for the activities. From the milestones, deliverables and due dates, monitoring sheets will be prepared. The monitoring sheets will form the basic tool for M&E of the annual plan implementation.

In order to ensure that planned activities are progressively implemented, and that set backs and variations are addressed as they arise, the ATAWAS Executive Board will ensure that monitoring arrangement is in place and that evaluation will be a continuous exercise to assess the impact of implemented plans.

The approach to Monitoring and Evaluation in ATAWAS will therefore entail:

- Quarterly meetings of Executive Board to monitor the implementation of the annual plan and review performance;
- Annual evaluation of the impact of the Strategic Plan. This evaluation will be discussed in the AGM.

To ensure that EB is always focused on the strategic path defined in the Strategic Plan; annual budgets will be the tools to implement the annual plan. The annual plan will not be an end in itself, but rather a tool for implementation of the strategic plan.

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Appendix 1

ATAWAS STRATEGIC PLAN IMPLEMENTATION REVIEW as at 31ST DECEMBER 2013

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
1	<i>To professionally influence the policies and plans prepared for the water industry</i>	1.1.1 Conduct self introduction of ATAWAS to the Ministry of Water and Irrigation (the PS and the Directors), EWURA, PM-RALG and German Development Cooperation	Visit acknowledge ment letters	30 Oct 2010	-ATAWAS is known to key stakeholders including MoW, PMO-RALG, EWURA, GIZ, ect. -ATAWAS has been invited to many meetings called by MoW, EWURA, GIZ and Town Planners.
		1.1.2 Hold press conference	Newspapers cuts, TV and radio read-outs	30 Oct 2010	Not done. Interview with press was done only during AWAC 2013, Jambo Leo of Sat. 23/11/2013 reported the event.
		1.1.3 Participate in Maji Week	No. of visitors to ATAWAS exhibition stand	16-22 March 2011	ATAWAS was not able to participate in Maji week exhibitions. ATAWAS participated on 50 years of independence exhibitions in 2011. More than 100 people visited ATAWAS stand.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
			Fliers for Maji Week	16-22 March 2011	About 3200 fliers were prepared and distributed during 50 years of independence exhibitions, East Africa water Utilities Conference (Sept 2012) and AWAC 2013.
		1.1.4 Take active role in formulation of WRM and WSSAs Regulations, review of WSDP and CD plans	Invitation letters	Event driven	-ATAWAS is active member of WSDP-TWGs (all 4 components) -ATAWAS is active member of Climate Change Forum for Water Sector - ATAWAS attended the Joint workshop for CD workshop of WSDP in July 2013
		1.2.1 Liaise with the Ministry, EWURA and PM- RALG on their events, meetings and expos earmarked for calendar year 2011, 2012 and 2013	Published events calendar	31 Dec 2010	ATAWAS participated in various meetings, events and expo organized by MoW.
		1.2.2 Participate fully in all major events, meetings and expos as stipulated in the calendar	Invitation letters, Minutes of meetings, Proceedings	Event Driven	ATAWAS participated in various meetings, events and expo organized by MoW.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
2	<i>To share information within and outside the water industry</i>	2.1.1 Collect and share relevant water industry information/networking	Utilities annual reports,	Within 6 months of closure of fiscal year	Information of 111 utilities collected by ATAWAS is available in hard copies (files) at ATAWAS Office. Performance Evaluation reports by EWURA for all utilities for years 2010/11, 2011/12 and 2012/13 available
			Utilities annual audit reports in place and accessible	Within 9 months of closure of fiscal year	Available in different locations but not collected by ATAWAS.
		2.1.2 Install Communication/Information infrastructure	Communication and information infrastructure in place and operational	30 Oct 2010	The major media of communication used are emails, telefax and ATAWAS website.
		2.1.3 Establish online library	Online library in place and operational	31 Dec 2010	Not done

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		2.1.4 Prepare newsletters, posters, fliers, publications	Half yearly newsletters, posters, fliers and two annual publications	Event driven	Fliers and stickers have been printed and distributed. The contents of the first bi-annual magazine have been identified. The magazine has been registered with Tanzania Library Services and given ISSN No. 1821-9012
		2.1.5 Establish online Q&A sessions	Online Q&A session commissioned and operational	31 Dec 2010	Not done. Discussion forum has been put in website but not yet activated.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		2.1.6 Organize seminars, workshops, meetings, conferences	Minutes and proceedings	Event driven	<p>ATAWAS in collaboration with MoW and GIZ has organised Capacity Development workshops for WSSAs. 16 Capacity Development workshops were conducted in 2012 and 2013 involving 97 water utilities.</p> <p>One Liaison Officers orientation workshop was held in May 2012.</p> <p>Three CD Steering Committee meetings were held in 2012 and 2013.</p> <p>One Annual Water Conference was held in November 2013.</p>
		2.2.1 Liaise with selected water Association in the world	Mail Correspondences	31 Dec 2010	ATAWAS is an active member of International Water Association (IWA) since 2012.
		2.2.2 Surf the internet (e-libraries, e-books) and the social websites and identify useful links	Websites and links active thru ATAWAS site	31 Dec 2010	Links to MoW, PMO-RALG, EWURA, GIZ are available in ATAWAS website.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		2.2.3 Subscribe to other world leading Associations	Registration number Payment of annual fees	31 Dec 2010	ATAWAS is a Governing Member of International Water Association (IWA).
		2.2.4 Establish an appropriate data base of documents and sources of information	Database established and operational	31 Dec 2010	Data base of WSSA information is available in hard copies. Organised soft copies are under preparation.
3	<i>To increase knowledge and understanding of the water industry</i>	3.1.1 Facilitate and organize research, studies and documentation	No. of researches and studies conducted	Continuous	Not done
		3.1.2 Document best practices	Reports on best practices	Continuous	Ten best practices have been documented. The report has been distributed to some members by email.
		3.1.3 Establish Online library	Commissioned and operational online library	Sept 2008	Not done.
		3.1.4 Facilitate exchange programmes	No. of exchange programmes conducted annually	Continuous	No exchange program was organised.
		3.2.1 Prepare TOR for leakage control study	TOR documents	31 Dec 2011	This activity was not undertaken

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		3.2.2 Procure source of funds for the study	Financing agreements	31 Dec 2011	This activity was not undertaken
		3.2.3 Facilitate the study	Studies agreements Workshop proceedings	31 Dec 2012	This activity was not undertaken
		3.2.4 Disseminate the study report	No. of copies distributed No. meetings attended to present leakage control strategy	31 Dec 2013 Continuous	This activity was not undertaken
		3.3.1 Organize a workshop to discuss draft best practice report	Workshop proceedings	Sept 2011	Workshop done on 20 December 2010. Ten cases of best practices were discussed.
		3.3.2 Disseminate the study report	No. of copies distributed No. meetings attended to present best practices	Dec 2011	-Paper on good practices report was presented during East African Water Utilities Conference in DSM in Sept. 2012. -2 Best Practices from the report were presented on the East African Water Utilities Conference.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		3.4.1 Prepare TOR for customer care & UfW training needs assessment and training program	TOR document	March 2011	Training needs assessment was done by issuing questionnaires for members by email and physically. The response was poor, the approach for TNA needs to be changed.
		3.4.2 Procure sources of funds for the assessment	Financing Agreements in place	June 2011	ATAWAS used its internal funds to prepare and distribute the questionnaire. More funds were not sought since TNA and hence training program for financing was not developed.
		3.4.3 Facilitate the assessment study	Studies agreements	June 2011	Not applicable, the study was not done.
			Workshop proceedings	June 2011	Not applicable, the study was not done.
		3.4.4 Organize the training courses	Training modules	31 Dec 2013	Not applicable, the study was not done.
			Attendance register	31 Dec 2013	Not applicable, the study was not done.
			Training completion report	31 Dec 2013	Not applicable, the study was not done.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
4	<i>In- house capacity development enhanced</i>	4.1.1 Conduct quarterly EB meetings	Minutes of meetings	Every quarter	17 Executive Board meetings (ordinary and extraordinary) have been conducted from Jan 2010 to Dec 2013.
		4.1.2 Conduct AGM annually as per the constitution	Minutes of meetings	Every year: 2011,2012 & 2013	3 Annual General meetings (2 ordinary and 1 extraordinary) have been conducted from Jan 2010 to Dec 2013.
		4.1.3 Conduct one annual national conference	Conference proceedings	Every December	1 annual conference was held in November 2013
		4.1.4 Design and launch ATAWAS website by December 2010	Commissioned website operational	Dec 2010	The website was launched in May 2011, but was hijacked and stopped in May 2013. Re-designed website is in operation since Nov 2013.
		4.1.5 Maintain and update the ATAWAS website at least once every three months	Updated website	At least every quarter	The website was re-developed and launched in Nov. 2013. First update is Feb. 2014.
		4.1.6 Prepare and disseminate PR materials (newsletter, brochures, posters)	Newsletter, brochures & posters	Twice every year	3200 fliers have been distributed since 2010.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		4.1.7 Increase membership from 20 to 200	No. of members from institutions, district WSSAs, consultants, contractors, suppliers and individuals	Continuous	Membership has increased from 20 to 143 members (76 Regular, 11 Affiliated, 56 Individual).
		4.1.8 Review ATAWAS constitution	Reviewed constitution	March 2011	Constitution was first reviewed in 2012 and is to be revisited in early 2014 before submission to a legal expert for final dressing.
		4.1.9 Reorganise ATAWAS	New structure	31 Oct 2011	Management proposed new structure in 2013, awaits approval by the Board.
5	<i>Facilitation of stakeholders' capacity development</i>	5.1.1 Prepare questionnaire on available and required capacities in every member utility	Questionnaire	31 Oct 2010	Questionnaire prepared and distributed to member utilities in 2011. Only 3 utilities responded to questionnaire (Mtwara, Songea, Shinyanga). A new approach to be employed in 2014.
		5.1.2 Analyse and disseminate questionnaire results by December 2010	Results report	31 Dec 2010	Analysis was not done because only 3 out of 20 utilities responded.

#	Goal	Strategies/INITIATIVES	Milestones and Deliverables	Due Date	Remarks/Implementation as of 30 Dec 2013
		5.1.3 Facilitate training/coaching needed	Training report	Continuous for three years	Training was not done because analysis of data from 3 out of 20 utilities was not done.
		5.1.4 Introduce and activate Question & Answer arrangement at ATAWAS head offices	Q&A counter in the ATAWAS website	Continuous	Not done.
		5.2.1 Organize at least one training session every four months	Training report	Every four months	A total of 2 sessions of WSSA CD workshops were conducted in 2012 and another two in 2013-all in collaboration with GIZ
		5.2.2 Procure capacity building tenders/consultancies	Signed contracts	Continuous	6 contracts were signed with GIZ since Jan 2012. These were not procured through tendering.