

# WASPA STRATEGIC PLAN

## KEY RESULT AREAS 2023-2024

### Appendix I: Implementation framework

S/No.	Strategy	Key Activities	Performance Indicator	Reporting Schedule	Target for 5 years	Annual Targets					Budget (kshs. Million)					Total Budg	Resp.
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
<b>KRA 1: Associational capacity development</b>																	
<b>Strategic Objective: To enhance the capacity of the association for effective service delivery to members</b>																	
1.1	Infrastructural development 2023-2024	Perimeter wall around the acre, Sinking and equipping a borehole and a site/security house	Perimeter fence borehole and site house in place	Annually	1							2	2.5			4.5	CEO
1.2	Enhance Executive Committee governance role 2023-2024	Development of Annual EC board work plan	Board work plan in place	EC board work plan	1							0.5	0.5			1.0	CEO
		Train the Executive Committee on corporate governance and leadership	% Executive Committee members capacity built	Annually	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	2.5	CEO
		Conduct Quarterly Board meetings.	No of minutes generated	Quarterly	20	4	4	4	4	4	0.5	0.5	0.5	0.5	0.5	2.5	CEO
		Conduct Annual General Meetings.	No of minutes generated	Quarterly	20	4	4	4	4	4	0.5	0.5	0.5	0.5	0.5	2.5	CEO
1.3	Strengthen Resource mobilization 2023-2024	Collection of membership fees and remittances from members	90% Funds collected	Annually	Kshs.						0.5	0.5	0.5	0.5	0.5	2.5	FROM
		Lobbying for funds from partners to fund part of the Association's	Funds allocated	Quarterly	Kshs.						0.5	0.5	0.5	0.5	0.5	2.5	CEO/ FROM

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						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
<b>KRA 1: Associational capacity development</b>																		
<b>Strategic Objective: To enhance the capacity of the association for effective service delivery to members</b>																		
		programs																
		Diversify resource base and flow	% of Internally and Externally generated incomes	Quarterly	Kshs.						0.3	0.3	0.3	0.3	0.3	1.5	CEO / FROM	
1.4	Reduction of risk exposure in operations of the Association																FROM	
1.5	Leverage ICT in all operations 2023-2024.	Protect Information and Data Security.	Genuine Licenses Renewal (Firewall, VoIP, Q-pulse, Antivirus).	Quarterly								0.1	0.1	0.1	0.1	0.4	Admin Secretary Margaret	
1.7	Attract & retain competitive staff 2023-2024.	Conduct a Staff Needs analysis.	Staff Needs Analysis report	Annually	5						0.1	0.1	0.1	0.1	0.1	0.5	CBAM Eddah	
		Recruit Staff	No. of Staff recruited.	Biannually							0.6	0.6	0.6	0.6	0.6	3.0	CEO/ Eddah	
		Implement employee Satisfaction and work environment survey	Implementation report.	%of implementation	100%							0.3	0.3	0.3	0.3	0.3	1.5	CBAM
		Conduct a Staff Needs analysis.	Staff Needs Analysis report	Annually	5							0.1	0.1	0.1	0.1	0.1	0.5	CBAM Eddah
		Conduct the Skill Gap Analysis.	Skill Gap Analysis report	Annually	1							0.3	0.3	0.3	0.3	0.3	1.5	CBAM
<b>Sub Total</b>											<b>7.3</b>	<b>10.8</b>	<b>12.8</b>	<b>4.3</b>	<b>59.3</b>	<b>94.5</b>		

S/No.	Strategy	Key Activities	Performance Indicator	Reporting Schedule	Target for 5 years	Annual Targets					Budget (ksh. Million)					Total Budg	Resp.
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
<b>KRA 1: Institutional capacity development</b>																	
<b>Strategic Objective 3: To Strengthen human capital</b>																	
		Implement the Skill Gap Analysis	Implementation report.	Annually	100%						5.0	5.0	5.0	5.0	5.0	25.0	CBAM
1.8	Building Capacity of the Association's staff 2023-2024	Undertake training needs assessment	TNA needs analysis report	Annually	5						0.4	0.4	0.4	0.4	0.4	2.0	CBAM
		Identify & Develop Local & International capacity development programs	No. programs developed	Annually	5						1.0	1.0	1.0	1.0	1.0	5.0	
		Implement the staff development program	No. of staff trained	Annually								0.7	0.7	0.7	0.7	2.8	
		Monitoring & Evaluation of effectiveness of training programs	No of reports	Quarterly	20							0.3	0.3	0.3	0.3	0.3	
<b>Sub Total</b>											<b>6.1</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>7</b>	<b>33.5</b>	

S/No.	Strategy	Key Activities	Performance Indicator	Reporting Schedule	Target for 5 years	Annual Targets					Budget (kshs. Million)					Total Budget	Resp.	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
<b>KRA 2: Member engagement and development</b>																		
<b>Strategic Objective: To support member organizations and build their capacity for provision of services.</b>																		
2.1	Enhance Recruitment of members 2023-2024	Carry-out an annual Recruitment drive for new members	No of members recruited	Annually							0.5	0.5	0.5	0.5	0.5	2.5	Admin Secretary	
2.2	Enhance member benchmarking programs. 2023-2024	Develop an annual benchmarking programme/Calendar (all)	Programme developed	Annually								1.5				1.5	Secretariat	
		Conduct the benchmarking activities all	No of reports generated	Annually								0.5	0.5	0.5	0.5	0.5	2.5	Secretariat
		Document and share the leading practices from the benchmark programme		Annually								0.5	0.5	0.5	0.5	0.5	2.5	Violet
		Develop the WASPA District Metered Area (DMA / PMA) Model among members	No. of DMA models developed.	Annually								1.0	1.0	1.0	1.0	1.0	5.0	Patricia
		Implement the WASPA District Metered Area (DMA / PMA) Model among members	No. of DMA models implemented.	Annually														Patricia
		Develop and implement at least two additional thematic areas, Sanitation and Climate Adaptation	No of additional thematic areas developed and implemented	Annually								1.0	1.0	1.0	1.0	1.0	5.0	Secretariat
		Implement at least two international benchmarking partnerships	No. of MOUs signed	Annually	3							1.0	1.0	1.0	1.0	1.0	5.0	CEO
		Hold at least one international benchmarking study tours.	No. of benchmarking programs	Annually								3	3	3	3	3	15.0	Collins

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						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
<b>KRA 2: Member engagement and development</b>																		
<b>Strategic Objective: To support member organizations and build their capacity for provision of services.</b>																		
2.3	Promote development of technical guidelines for materials and services. 2023-2024	Review of technical guidelines 1. Meters 2023-2024.	No. of technical guidelines reviewed.	Annually							1.0	1.0	1.0	1.0	1.0	5.0	Patricia	
		Recommend and lobby for the adoption of technical guidelines	% of adoption	Annually								2.0	3.5	3.5	3.5	2.0	14.5	CEO
2.4	Capacity building for member organizations. 2023-2024	Conduct Training needs assessment	TNA needs analysis report	Annually							1.0	1.0	1.0	1.0	1.0	5.0	CBAM	
		Develop the annual training & development programs/plans	Training & Calendar developed	Annually								0.4	0.4	0.4	0.4	0.4		2.0
		Implement the annual training and development programme	No. of trainings conducted	Quarterly								2.5	2.5	2.5	2.5	2.5		12.5
2.5	Strengthen linkage, collaborations and partnerships. 2023-2024	Develop and implement a partnership engagement framework 2023-2024	No. of frameworks developed.	Annually								1.0	1.0	1.0	1.0	5.0	CEO	
		Establish new linkages, collaborations and partnerships 2023-2024	No of MOU on Linkages and partnership and collaboration	Annually								0.5	0.5	0.5	0.5	2.5		
		Engagements with existing partnerships 1. Ministry 2. County 3. COG 4. Development Partners 5. SAGAs	No. of meetings	Quarterly									0.5	0.5	0.5	0.5	2.5	
		Engagements with Members	No of reports generated	Annually								0.3	0.3	0.3	0.3	0.3	1.5	CEO
<b>Sub Total</b>											<b>19.9</b>	<b>22.2</b>	<b>18.7</b>	<b>16.5</b>	<b>17.2</b>	<b>94.5</b>		

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						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
<b>KRA 3: Communication and advocacy</b>																	
<b>Strategic Objective 1: Strengthen corporate image</b>																	
3.1	Improve Visibility and corporate image 2023-2024	Develop corporate communications strategy	Corporate Communications strategy in place	Annually	2	1				1		1.0				<b>Violet</b>	
		Implement Communication Strategy														<b>Violet</b>	
		• Create & Update the Social Media Platform.	Updated social media platforms	Regularly	2	5	5	5	5	5		0.4	0.4	0.4	0.4	<b>2.0</b>	
		• Review and update Social Media Platforms	No. of posts/updates	Regularly								0.1	0.1	0.1	0.1	<b>0.4</b>	
		Hold Media Engagements, Press Releases and Press conferences	No of Media engagements	Annually	15	3	3	3	3			0.5	0.5	0.5	0.5	<b>2.0</b>	<b>CEO / Violet</b>
		Produce and disseminate WASPA magazine, Special features bulletin, newsletters etc.	Corporate brand materials	Quarterly								0.5	0.5	0.5	0.5	<b>2.0</b>	<b>Violet</b>
		Develop Corporate Social Responsibility strategy (CSR).	CSR strategy	Quarterly								0.5				<b>0.5</b>	<b>CEO</b>
		Update the associations website	Upgraded website	Regularly								0.2	0.2	0.2	0.2	<b>0.8</b>	<b>Violet</b>
Production and dissemination of promotional materials	No of materials produced	Annually								0.5	0.5	0.5	0.5	<b>2.0</b>	<b>Violet</b>		
3.2	Enhance Member Events 2023-2024	Participate in local & Global forums	Level of member participation	Annually							1.0	1.0	1.0	1.0	<b>4.0</b>	<b>CEO</b>	
		Hold Bi-Annual Conference and Exhibitions	No Reports generated	Annually	10						1.0	1.0	1.0	1.0	<b>4.0</b>		
		Hold Bi-monthly meetings	No of meetings	Bi-Monthly	1						0.4	0.4	0.4	0.4	<b>1.6</b>		
		Hold local & international benchmarking technical tours	No of reports generated	Annually	1						10.0	2	15	2	20.0	<b>49.0</b>	

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						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
<b>KRA 3: Communication and advocacy</b>																		
<b>Strategic Objective 1: Strengthen corporate image</b>																		
		Lobby with relevant authorities for harmonization of conflicting water management acts	Harmonized water management acts	Annually								0.5	0.5	0.5	0.5	2.0		
3.3	Promote Policy and Legal Advocacy. 2023-2024	Participate in the review of Legal framework in the sector, on policies, legislation, regulations and guidelines that are subject for review.	No. of Draft Bills/ policies/ guidelines / regulations and legislations.	Annually								0.2	0.2	0.2			CEO	
		Identify required interventions on legal and policy frameworks	No. of MOUs in place	Annually									0.2				0.8	
		Lobby for implementation											0.5	0.5	0.5	0.5	2.0	
3.4	Promote Representation in Associated Bodies 2023-2024	Identify relevant bodies in which WASPA should be represented.	No. of MOU's / laws lobbied.									0.4	0.4	0.4	0.4	1.6	CEO	
		Register / Lobby for representation.											0.5	0.5	0.5	0.5	2.0	
3.5	Advocacy for ring-fencing of income in the water sector 2023-2024	No. of WSP's with ring-fenced income.		Regularly													CEO	
		Advocacy in Autonomy in the management of WSP's	No. of WSP's operating in Autonomy.	Regularly														
<b>Sub Total</b>																		
											10.0	10.9	22.4	9.4	27.4	80.1		

**Appendix II: Monitoring and Evaluation Reporting Framework**

<b>Key Result Area</b>	<b>Outcome</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Achievements</b>	<b>Variance</b>	<b>Comments</b>
<b>KRA 1:</b> Associational Capacity Development							
<b>KRA 2:</b> Members Engagement and Development							
<b>KRA 3:</b> Communication and Advocacy							