

# WASPA STRATEGIC PLAN

## KEY RESULT AREAS 2024-2025

### Appendix I: Implementation framework

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: 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 2024-2025	Develop a construction plan WASPA International & Exhibition Convention center 2024-2025	Construction master design in place	Annually	1							1.5				1.5	CEO
		Fund raising for the construction of the WASPA International & Conventional Exhibition Convention center 2025-2026.	Funds raised in Kshs.	Annually	3						3.5		5.5		10	19	CEO
		Construction of the WASPA International Convention center 2026-2027	Level of construction of WASPA Training Center	Annually	100%										45	45	CEO
1.2	Enhance Executive Committee governance role 2024-2025	Develop the executive Committee Board Evaluation framework	Executive committee framework	Annually	1							1.0				1.0	CEO
		Conduct Executive Committee Board evaluation	Executive Committee Evaluation report	Annually	5							0.5	0.5	0.5	0.5	2.0	CEO

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: Associational capacity development</b>																		
<b>Strategic Objective: To enhance the capacity of the association for effective service delivery to members</b>																		
		Development of Annual EC board work plan	Board work plan in place	EC board work plan	1							0.5	0.5			1.0	CEO	
		Conduct the E.C. On board evaluation 2024-2025	Board evaluation report generated.	Annually								0.5	0.5	0.5	0.5	0.5	2.5	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 2024-2025	Develop a resource mobilization & funding strategy 2024-2025	Mobilization & Funding strategy	Annual								1.5				1.5	FROM	
		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 programs	Funds allocated	Quarterly	Kshs.							0.5	0.5	0.5	0.5	0.5	2.5	CEO / FROM
		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

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: Associational capacity development</b>																	
<b>Strategic Objective: To enhance the capacity of the association for effective service delivery to members</b>																	
1.4	Reduction of risk exposure in operations of the Association <b>2024-2025</b>	Develop Risk enterprise management framework	Report	Annual								1.0				<b>1.0</b>	<b>FROM</b>
		Implement the Institutional Risk Management Framework (IRMF)	Implementation reports	Quarterly	100%	100	100	100	100	100	0.5	0.5	0.5	0.5	0.5	<b>2.5</b>	<b>FROM</b>
		Review of IRMF implementation progress. <b>(Out-sourcing)</b>	Reviewed IRMF document	Quarterly	1							0.5					<b>0.5</b>
<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 Budget	Resp.	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
<b>KRA 1: Associational capacity development</b>																		
<b>Strategic Objective: M</b>																		
1.5	Leverage ICT in all operations 2024-2025.	Develop ICT Strategy and Policy	Approved ICT strategy & policy in place	Annually								0.4				0.4	C.O. Violet	
		Upgrade of ICT Infrastructure • Acquire: - • ERP System • Operating & Application Software's. • Website upgrade • Meeting Tablets • Media Equipment's	No of ICT equipment and systems acquired/ upgraded.	Bi-Annual									0.3	0.2	0.3	0.2	1.0	Secretariat
		Automate identified systems & processes. 2024-2025.	Level of automation %	Quarterly									0.1	0.2	0.2	0.2	0.7	Secretariat
		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
		Develop and implement the Associations data protection policy 2024-2025	Approved Data protection and protection policy in place.	Annually									0.25				0.25	NRW / DATA Manager
1.6	Strengthen monitoring, evaluation and reporting framework 2024-2025.	Develop M, E & and R L framework	Implementation reports	Quarterly								0.5				0.5	C.O. Violet	
		Develop internal capacity on M, E & R on project implementation	No. of Staff trained and certified.	Quarterly									1.0				1.0	CBAM Eddah
		Preparation and dissemination of M&E reports	M&E reports generated.	Quarterly	20								0.1	0.1	0.1	0.1	0.4	C.O. Violet
<b>Sub Total</b>												<b>2.75</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>4.65</b>		

S/No.	Strategy	Key Activities	Performance Indicator	Reporting Schedule	Target for 5 years	Annual Targets					Budget (ksh. Million)					Total Budget	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>																		
<b>1.7</b>	Attract & retain competitive staff <b>2024-2025.</b>	Conduct a Staff Needs analysis.	Staff Needs Analysis report	Annually	5						0.1	0.1	0.1	0.1	0.1	<b>0.5</b>	<b>CBAM Eddah</b>	
		Recruit Staff	No. of Staff recruited.	Biannually								0.6	0.6	0.6	0.6	0.6	<b>3.0</b>	<b>CEO/ Eddah</b>
		Review the staff compensation Scheme 2024-2025	Staff compensation report	Annually	1							0.3	0.3	0.3	0.3	0.3	<b>0.9</b>	<b>CEO / CBAM / FRMO</b>
		Implement the staff compensation 2024-2025	% change in remuneration	Annually	100%							0.5	0.5	0.5	0.5	0.5	<b>2.5</b>	<b>FRMO</b>
		Conduct employee satisfaction and work environment survey 2024-2025	employee satisfaction and work environment survey report	Annually	5							0.3	0.3	0.3	0.3	0.3	<b>1.5</b>	<b>CEO / CBAM</b>
		Implement employee Satisfaction and work environment survey	Implementation report.	%of implementation	100%							0.3	0.3	0.3	0.3	0.3	<b>1.5</b>	<b>CBAM</b>
		Conduct the Skill Gap Analysis.	Skill Gap Analysis report	Annually	1							0.3	0.3	0.3	0.3	0.3	<b>1.5</b>	
		Implement the Skill Gap Analysis	Implementation report.	Annually	100%							5.0	5.0	5.0	5.0	5.0	<b>25.0</b>	
<b>1.8</b>	Building Capacity of the Association s' staff <b>2024-2025</b>	Undertake training needs assessment	TNA needs analysis report	Annually	5						0.4	0.4	0.4	0.4	0.4	<b>2.0</b>	<b>CBAM</b>	
		Identify & Develop Local & International capacity development programs	No. programs developed	Annually	5							1.0	1.0	1.0	1.0	1.0	<b>5.0</b>	
		Implement the staff development program	No. of staff trained	Annually								0.7	0.7	0.7	0.7	0.7	<b>2.8</b>	
		Monitoring & Evaluation of effectiveness of training programs	No of reports	Quarterly	20							0.3	0.3	0.3	0.3	0.3	<b>1.5</b>	
<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>		

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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>																			
2.1	Enhance Recruitment of members 2024-2025.	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		
		Develop the membership recruitment policy	Policy in place									1.0					1.0	C.O. Violet	
		Develop a member retention strategy	Retention strategy in place.	Annually	1								1.0					1.0	Margaret & Violet
2.2	Enhance member benchmarking programs 2024-2025.	Develop an annual benchmarking programme/Calendar	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

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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>																	
		Review and implement the benchmark awards 2024-2025	Benchmark awards scheme in place	Annually							0.5	0.5	0.5	0.5	0.5	2.5	Eddah & Patricia.
		Hold at least one international benchmarking study tours.	No. of benchmarking programs	Annually							3	3	3	3	3	15.0	Collins
2.3	Promote development of technical guidelines for materials and services. 2024-2025.	Review of technical guidelines 1. Pumps 2024-2025 2. Valves 3. Pipes	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. 2024-2025.	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. 2024-2025.	Implement a partnership engagement framework	No. of frameworks developed.	Annually								1.0	1.0	1.0	1.0		CEO
		Establish new linkages, collaborations and partnerships	No of MOU on Linkages and partnership and collaboration	Annually							1.0		0.5	0.5	0.5	0.5	5.0
		Engagements with existing partnerships 1. Ministry	No. of meetings	Quarterly							0.5		0.5	0.5	0.5	2.5	
											0.5		0.5	0.5	0.5	2.5	

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<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. County 3. COG 4. Development Partners 5. SAGAs 6.															
		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>											19.9	22.2	18.7	16.5	17.2	94.5	

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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 2024-2025.	Develop corporate communications strategy	Corporate Communications strategy in place	Annually	2	1				1		1.0					Violet	
		Implement Communication Strategy																Violet
		• 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		2.0	
		• Review and update Social Media Platforms	No. of posts/updates	Regularly								0.1	0.1	0.1	0.1		0.4	
		Develop corporate branding manual.	Corporate Brand manual in place	Quarterly								0.5					0.5	
		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		2.0	CEO / Violet
		Produce and disseminate WASPA magazine, Special features bulletin, newsletters etc.	Corporate brand materials	Quarterly							0.5	0.5	0.5	0.5		2.0	Violet	



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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>																		
		Develop Corporate Social Responsibility strategy (CSR).	CSR strategy	Quarterly								0.5				<b>0.5</b>	<b>CEO</b>	
		Implement Corporate Social Responsibility strategy (CSR).	CSR plan	Quarterly								0.5				<b>0.5</b>		
		Develop and implement perception survey recommendations. Virtual Monkey Survey.	Perception index	Annually								0.2	0.2	0.2	0.2	<b>0.8</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>	
<b>3.2</b>	<b>Enhance Member Events 2024-2025.</b>	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>	
		Lobby with relevant authorities for harmonization of conflicting water management acts	Harmonized water management acts	Annually									0.5	0.5	0.5	0.5	<b>2.0</b>	
<b>3.3</b>	<b>Promote Policy and Legal Advocacy. 2024-2025.</b>	Participate in the review of Legal framework in the sector, on policies,	No. of Draft Bills/ policies/ guidelines /	Regularly								0.2	0.2	0.2	0.2	<b>0.8</b>	<b>CEO</b>	

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<b>KRA 3: Communication and advocacy</b>																	
<b>Strategic Objective 1: Strengthen corporate image</b>																	
		legislation, regulations and guidelines that are subject for review.	regulations and legislations.														
		Identify required interventions on legal and policy frameworks	No. of MOUs in place									0.5	0.5	0.5	0.5		
		Lobby for implementation	No. of Implementations									0.5	0.5	0.5	0.5	<b>2.0</b>	
<b>3.4</b>	Promote Representation in Associated Bodies <b>2024-2025.</b>	Identify relevant bodies in which WASPA should be represented.	No. of MOU's / laws lobbied.									0.4	0.4	0.4	0.4	<b>1.6</b>	
		Register / Lobby for representation.	No. of representations									0.5	0.5	0.5	0.5	<b>2.0</b>	
<b>3.5</b>	Advocacy for ring-fencing of income in the water sector <b>2024-2025.</b>	No. of WSP's with ring-fenced income.		Regularly												<b>CEO</b>	
		Advocacy in Autonomy in the management of WSP's	No. of WSP's operating in Autonomy.	Regularly													
<b>Sub Total</b>																	
												<b>10.0</b>	<b>10.9</b>	<b>22.4</b>	<b>9.4</b>	<b>27.4</b>	<b>80.1</b>