



**WATER & SANITATION PROVIDERS ASSOCIATION
(WASPA)**

STRATEGIC PLAN 2023/24 – 2027/28

ABBREVIATIONS AND ACCRONYMS

AFWASA	-	Africa Water and Sanitation Association
AGM	-	Annual General Meeting
ATA	-	Automatic Tariff Adjustment
CAPEX	-	Capital Expenditure
CEO	-	Chief Executive Officer
CoG	-	Council of Governors
CREWS	-	Climate Resilience Water Services
EC	-	Executive Committee
EMCA	-	Environmental Management and Coordination Act
GIS	-	Geographic Information System
GIZ	-	Gesellschaft für Internationale Zusammenarbeit - German Development Agency
GoK	-	Government of Kenya
GWOPA	-	Global Water Operators' Partnership Alliance
IWA	-	International Water Association
JICA	-	Japan International Cooperation Agency
KAM	-	Kenya Association of Manufacturers
KEBS	-	Kenya Bureau of Standards
KENAS	-	Kenya Accreditation Service
KEPSA	-	Kenya Private Sector Alliance
KEWI	-	Kenya Water Institute
KRA	-	Key Result Area
Kshs.	-	Kenya Shillings
M&E	-	Monitoring and Evaluation
MDAs	-	Ministries, Departments and Agencies
MoU	-	Memorandum of Understanding
MTP IV	-	Medium Term Plan IV
MWI	-	Ministry of Water and Irrigation
NITA	-	National Industrial Training Association
VEI	-	Vitens Evides International
WASPA	-	Water Services Providers Association
WRA	-	Water Resources Association

TABLE OF CONTENTS

ABBREVIATIONS AND ACCRONYMS	ii
LIST OF TABLES.....	v
EXECUTIVE SUMMARY	vi
CHAPTER ONE: INTRODUCTION	1
1.1 Background.....	1
1.2 Mandate of WASPA.....	1
1.3 The Core functions of the Association are to:.....	1
1.4 Rationale for Development of this Strategic Plan 2022-2027.....	2
1.5 Process of Developing this Strategic Plan.....	2
1.6 Key Policy and Legal Documents Relevant to WASPA.....	2
1.7 WASPA Compliance with the Constitution and Water Act 2016	3
1.8 Role of WASPA in National, Regional, Local Institutions.....	5
1.8.1 Alignment to Vision 2030/Forth Medium-Term Plan (MTP IV).....	5
1.9 Sustainable Development Goals (SDGs).....	6
1.10 Africa Agenda 2063	7
CHAPTER TWO: SITUATIONAL ANALYSIS.....	9
2.0 Overview.....	9
2.1 Review of the Previous Strategic Plan (2018-2022).....	9
2.2 Key Achievements and Challenges	9
2.3 Lessons Learnt and Interventions in this Strategic Plan	11
2.4 Internal and External Environmental Scanning.....	13
2.4.1 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis	13
2.4.2 External Environmental Scan (PESTEL Analysis).....	19
2.5 Stakeholder analysis.....	25
CHAPTER THREE: STRATEGIC DIRECTION.....	30
3.0 Overview.....	30
3.1 Vision, Mission and Core Values	30
3.1.1 Vision.....	30
3.1.2 Mission	30
3.1.3 Core Values.....	30
3.2 Governance structure.....	31
3.3 Staffing Levels	31

3.4 Human Resource Development Strategies	32
3.5 Organizational structure	32
3.6 Strategy Implementation	32
3.6.1 Strategy Implementation Responsibilities.....	33
3.6.2 Financial Implication.....	33
CHAPTER FOUR: WASPA STRATEGIC ISSUES, OBJECTIVES, ACTION	34
4.0 Overview	34
4.1 Key Result Areas (KRAs)	34
4.2 Strategic Objectives of the Strategic Plan	35
CHAPTER FIVE: MONITORING, EVALUATION REPORTING AND RISK ANALYSIS	37
5.0 Overview	37
5.1 Monitoring of Activities	37
5.2 Levels of Monitoring	38
5.3 Evaluation Indicators and Tools	38
5.4 Strategic Control Mechanism of Reporting	38
5.5 Benchmarking	39
5.6 Risk Analysis.....	39
CHAPTER SIX: RESOURCES MOBILIZATION.....	42
6.0 Overview	42
6.1 Financial Resource Projection.....	42
6.2 Projected Sources of Finance.....	42
6.2.1 Members Subscription.....	43
6.2.2 Development Partners Support	43
6.3 Projected Financial Resource requirements	43
6.4 Financial Resource Expected.....	44
Appendix I: Implementation framework.....	45
Appendix II: Monitoring and Evaluation Reporting Framework	55

LIST OF TABLES

Table 1.1: Institutions relevant to WASPA mandate	3
Table 1.2: WASPA's Role in MTP IV	6
Table 1.3: WASPA's Role in SDG's	7
Table 1.4: WASPA's Role in Africa Agenda 2063	8
Table 2.1: Key achievements and challenges	10
Table 2.2: Lessons and Strategies for this Strategic Plan.....	11
Table 2.3: Strengths.....	13
Table 2.4: Weaknesses.....	14
Table 2.5: Opportunities.....	15
Table 2.6: Threats.....	18
Table 2.7: Political factors.....	19
Table 2.8: Economic factors.....	20
Table 2.9: Social-Cultural factors.....	21
Table 2.10: Technological factors	22
Table 2.11: Environmental factors	23
Table 2.12: Legal factors.....	24
Table 2.13: Stakeholder Analysis.....	25
Table 3.1: Staffing levels.....	32
Table 4.1: Strategic objectives	35
Table 5.1: Risk Analysis.....	40
Table 6.1: Projected Financial Resource requirements 2023-2027.....	43
Table 6.2: Expected Resource Inflows for 2023-2027.....	44

EXECUTIVE SUMMARY

The Strategic Plan for Water and Sanitation Service Provider Association (WASPA) has been developed in cognizance of its mandate as stipulated in section, the Kenya Vision 2030 (with special reference to MTP IV), the Constitution of Kenya, the Bottom-up Economic Transformation Agenda (BETA), Africa Agenda 2063, Sustainable Development Goals and other prevailing legal and policy documents

Chapter One of the Strategic Plan presents the historical development of the Association. It also provides the institutional framework which expounds on the mandate of the Association. The chapter further outlines the role of the Association in the realization of the national development agenda: The Bottom-up Economic Transformative Agenda (BETA) the MTP IV of vision 2030, the SDGs and Africa 2063 aspirations.

Chapter Two expounds on the situational and environmental analyses undertaken using the Strengths, Weaknesses, Opportunities and Threats (SWOT) and Political, Economic, Social-Cultural, Technological, Environmental and Legal (PESTEL) models. A stakeholder analysis was undertaken to identify the key stakeholders, their expectations and Association's expectations.

Chapter Three presents the Strategy Model of WASPA, which includes the Vision, Mission,

Core Values and Strategic issues, Key Result Areas and Strategic Objectives and Strategies. The three Key Result Areas are:

- a) **KRA 1:** Associational Capacity Development
- b) **KRA 2:** Members Engagement and Development
- c) **KRA 3:** Communication and Advocacy

These will be achieved through the following strategic objectives;

- a) To enhance the capacity of the association for effective service delivery to members
- b) To support member organizations and build their capacity for provision of services.
- c) To strengthen corporate communication

Chapter Four provides the strategic intent of WASPA which includes the Vision, Mission, Core Values, Key Results Areas, Strategic Objectives and Strategies. It also stipulates the implementation framework and outlines key strategies which will be utilized by the Association to ensure effective implementation of the Strategic Plan.

Chapter Five provides the strategic focus of WASPA which includes, Key Results Areas, Strategic Objectives and Strategies. The Association has identified three (3)

Key Result Areas (KRAs) in which implementation will be carried out, performance measured and results communicated or reported.

Chapter Six demonstrates the how Revenue funding for services and capital funding for developments and recurrent expenditure are likely to change. WASPA have put in place strategies to search for diverse funding streams therefore increasingly important, as it call for active fundraising and income generation strategies.

CHAPTER ONE: INTRODUCTION

This Chapter presents the background and mandate of WASPA. It also provides the functions of WASPA, Legal and policy frameworks relevant to WASPA, rationale for development of the Strategic Plan, the process of developing the Strategic Plan as well as WASPA's role in national, regional and international agenda.

1.1 Background

The overall purpose and role of WASPA is Promoting cooperation among Water Companies as key stakeholders; Protect and promote the members' common interests and raising awareness. This places the Water Providers at the leading edge to consolidate the knowledge and share experiences. WASPA was formed by the Water Services Providers to provide a forum for the various companies to learn from each other. WASPA plays a key role in the water sector due to her elaborate network and coordinating role of WSP's, advocacy with the Ministry and other actors in the water sector.

1.2 Mandate of WASPA

- a) Provision of technical assistance to WSPs;
- b) Capacity building programmes for WSPs;
- c) Networking and Advocacy for WSPs;
- d) Industry insights & analysis for WSPs; and
- e) Forum for Linkage with partners & development Partners.

1.3 The Core functions of the Association are to:

- a) Foster responsive commercialization of water and sanitation services delivery in Kenya;
- b) Promote sustainable management and development of water and sanitation infrastructure;
- c) Stimulate and promote best practices and standards in development, management and delivery of water and sanitation services in Kenya;
- d) Promote information and experience sharing through establishment of a data bank for information relevant to members, study tours, networking and participation in national and international events;
- e) Advise members on training needs in collaboration with other actors and help establish staffing norms relevant to the sector; and
- f) Support members in acquisition of funds for developments.

1.4 Rationale for Development of this Strategic Plan 2022-2027

The development of this Strategic Plan is informed by the need to:

- a) Provide the strategic direction for the period 2023-2027;
- b) Align WASPA Strategic direction with the relevant National, Regional and International development agenda; and
- c) Provide an overall framework for prioritization and allocation of resources.

1.5 Process of Developing this Strategic Plan

The Strategic Plan was developed through a consultative and participatory approach that ensured involvement of all key stakeholders namely; Board of Directors, Management, Staff and other stakeholders. The review was undertaken through a process involving the following stages:

- a) Administration of questionnaires;
- b) Desk review of WASPA's relevant documents;
- c) Development of a working document;
- d) Interactive workshop with Board and Strategic Plan Development team;
- e) Presentation of draft Strategic Plan to internal and external stakeholders;
- f) Presentation of draft Strategic Plan to the Board for approval and adoption; and
- g) Submission of WASPA's Final Draft - Strategic Plan 2023-2027

1.6 Key Policy and Legal Documents Relevant to WASPA

The consultants reviewed the following documents to inform the development of this Strategic Plan: -

- a) The Constitution of Kenya;
- b) The Bottom-up Economic Transformation Agenda 2022-2027 [BETA];
- c) Vision 2030 Medium Plan MTP IV;
- d) UN Agenda for Sustainability Development Goals (SDGs.);
- e) National Spatial Plan 2015-2045;
- f) East Africa Community Vision 2050;
- g) Africa Agenda 2063 for Development;
- h) The National Treasury and Planning State Department for Planning: "Guidelines for the preparation of the fifth-generation strategic plans";
- i) The National Integrated monitoring and evaluation system (Monitoring and Evaluation System guidelines); and
- j) WASPA Strategic Plan 2017-2022.

1.7 WASPA Compliance with the Constitution and Water Act 2016

Under Schedule IV of the Constitution water and sanitation is a shared function, distributed between The National and The County Governments [Water Act 2016]. Water Service Providers (WSPs) are the County Asset Developer and Water Service Providers. The Act sets institutions for management of the Water sector.

Table 1.1 below indicates institutions relevant to WASPA mandate and service provision:

Table 1.1: Institutions relevant to WASPA mandate

Institution	Role of the Sector
Ministry of Water and Irrigation (MWI)	<ul style="list-style-type: none"> • Water and Sanitation Parent ministry that sets policy to guide and direct the provision of water services and Sanitation.
County Governments	<ul style="list-style-type: none"> • The County Governments have Association to establish Water Service Providers (WSPs) in compliance with standards of commercial viability set. The CoGs work closely with Actors in the Environment; Energy; Water and Sanitation and Health Institutions.
Water Services Regulatory Board (WASREB)	<ul style="list-style-type: none"> • The Water Services Regulatory Board is responsible overseeing the implementation of policies and strategies relating to provision of water and sanitation services. • For regulating water and sewerage services provision including issuing licenses, setting service standards monitor and enforce compliance and guidelines for tariffs and prices and providing mechanisms for handling complaints
Water Sector Trust Fund (WSTF)	<ul style="list-style-type: none"> • Mobilize financial resources from private sector investors for lending to WSSPs and to promote research on water services and water resources

Institution	Role of the Sector
Water Resources Association (WRA)	<ul style="list-style-type: none"> • Mandated to safeguard the right to clean water by ensuring that there is proper regulation of the management and use of water resources, in order to ensure sufficient water for everyone
Water Service Providers (WSPs)	<ul style="list-style-type: none"> • Allocation of water in a sustainable, rational and economical way • Provide water services and hold the county or national water public assets on behalf of the public
Water Works Development Agencies	<ul style="list-style-type: none"> • To develop, maintain and manage national public water and sanitation infrastructure within the Agency's area of jurisdiction to achieve sustainable socio-economic development.
Kenya Climate Change Act of 2016	<ul style="list-style-type: none"> • Provide a regulatory framework for enhanced response to climate change and measures to achieve low carbon climate development. • Provides for incorporating climate change adaptation and mitigation in all sectors, including water by implementing the National Climate Change Action Plan. • The Act establishes the Climate Change Fund, which is a financing mechanism for priority climate change actions and interventions
Ministry of Health MOH	<ul style="list-style-type: none"> • The shared SDG 6 on water and sanitation, where MOH lead in sanitation; necessitates close collaboration with WASPA for: - Information and Coordinated sanitation Efforts
National Water Harvesting and Storage Association [NWHSA]	<ul style="list-style-type: none"> • Undertake on behalf of the National government, the development of

Institution	Role of the Sector
	national public works for water resource storage and flood control.

1.8 Role of WASPA in National, Regional, Local Institutions

Vision 2030 and MTPs outlined several priority areas that every successive government has focused during their planning period. This section outlines the role of WASPA in the Kenya Vision 2030, MTP 1V, the East Africa community, the African Union Agenda 2063 and the United Nations Agenda for Sustainable Development [SDGs].

1.8.1 Alignment to Vision 2030/Forth Medium-Term Plan (MTP IV)

The MTP IV will implement the fourth and second-last phase of Kenya Vision 2030 and will set the momentum for transition to the next long term development agenda for Kenya. The MTP IV policies, programmes and projects aims at achieving aspirations of the current Government through [BETA] approach model for Kenyan people. Water Sector will play a very prominent role in achievement of these goals.

Environmental conservation and management of natural resources calls for sound management and governance structures in the water and sanitation sector; Water sector forms key linkages with other sectors like agriculture; renewable energy and deforestation.

This strategic plan is aligned with the goals set in the [Bottom-up Economic Transformation Agenda [BETA]; in particular: – “Agricultural Transformation and Inclusive Growth” [Ending Draught Emergencies (EDE); Irrigation Expansion and Agro-productivity; Regulations on Oil, Gas, and Mineral Resources; The Blue Economy and the Maritime sector economic zones.

WASPA has identified relevant programmes and activities in line with MTP 1V 2023-2027 which have been incorporated in this Strategic Plan. The programmes are explained in Table 1.2 below.

Table 1.2: WASPA's Role in MTP IV

No	Programme	Role of WASPA
1.	Foster commercialization of water and sanitation service delivery	<ul style="list-style-type: none"> • Advocacy on policies, governance and • resources management of sustainability of WSPs
2.	Promote sustainable production, use and disposal of water and sanitation	<ul style="list-style-type: none"> • Build capacity of WSPs and advocate for sustainable production, usage and disposal Water
3.	Promote best practices, in service delivery in water and sanitation sector	<ul style="list-style-type: none"> • Benchmarking for better practices and information sharing • Build capacity for knowledge • Development of guidelines for WSPs standardization
4.	Promote information and experience sharing	<ul style="list-style-type: none"> • Establishing data bank for information relevant to WSPs, • Build Capacity of WSPs and networking; engage in Sectoral; National and International Events
5.	Partner and Linkages	<ul style="list-style-type: none"> • Link and enhance WSPs in partnerships with other to enable efficiency in WSPs service Delivery
6.	Support members in Resources Mobilization	<ul style="list-style-type: none"> • Link WSPs with relevant Development Partners and Institutions for funding of programmes

1.9 Sustainable Development Goals (SDGs)

The Government of Kenya is committed to the attainment of the United Nations Sustainable Developments Goals (SDGs) as agreed upon by the international community. In assessing SDGs based on the latest data and estimates UN highlighted the existing gaps in water resource management. It urged the world to redouble its efforts, using immense potential in the utilization of available technologies and knowledge: Mobilize resources from a variety of sources through enhanced development cooperation to provide adequate and predictable means, to implement programmes and policies in water and sanitation sector.

There are a total of 17 SDGs which aim to enhance the quality of life of the world's citizens. Each goal has a specific target to be achieved over a period of 15 years and most of SDGs are intertwined as they address the political, economic, social

and environmental dimensions of development in a comprehensive and integrated manner. WASPA has focused on the following SDGs in this strategic plan to be able achieve her mandate and objectives: -

Table 1.3: WASPA's Role in SDG's

No.	SDGs Goal	Role of WASPA
1	Goal 6: Clean Water and Sanitation	<ul style="list-style-type: none"> • Fostering commercialization of Water and Sanitation • Enhance capacity of WSPs: to provide adequate and equitable water and sanitation services • Reduction of water pollution • Through availability of Technology to treat, recycle, re-use and safe disposal of water • Enhance capacity of WSPs to protect, restore water-related ecosystems
2	Goals 12: Responsible Consumption and Production	<ul style="list-style-type: none"> • Promoting sustainable management of production, usage and water-waste through capacity building programmes • Build capacities, link and advocate for sustainable means in production, usage and waste management of water
3	Goals 13: Climate Action	<ul style="list-style-type: none"> • of Water and Sanitation management for production and renewable energy purposes
4	Goal 14: Life Below Water	<ul style="list-style-type: none"> • Build the capacity of WSPs in conservation, promotion of marine diversity and enhancing management of marine water.
5	Goals 15: Life and Land	<ul style="list-style-type: none"> • Building capacity of WSPs in reversing man-made deforestation and desertification to sustain life
6	Goals 17: Partnership for Programmes	<ul style="list-style-type: none"> • Mobilizing resources capacities for WSPs through linkages and information and experience exposures • Expand international co-operations and capacity build support programmes in water and Sanitation

1.10 Africa Agenda 2063

Agenda 2063 is Africa's long-term vision to achieve the collective aspirations of the continent, "The Africa We Want". It is a strategic framework for the socio-economic transformation of the continent over the next 50 years. WASPA has incorporated

the relevant water areas especially in Monitoring, tracking and reporting and also building capacity in water and sanitation service delivery

The role of WASPA in the realization of the aspirations and flagship projects in the Water and Sanitation Sector is provided in table 1.4 below.

Table 1.4: WASPA’s Role in Africa Agenda 2063

No.	Programme	Role of WASPA
1.	<ul style="list-style-type: none"> • Well educated citizens and skills revolution underpinned by science, technology and innovation 	<ul style="list-style-type: none"> • Capacity Building on new incoming technology and innovation in water and sanitation sector • Platforms for bringing together and knowledge sharing e.g. benchmarking • Skill development on technologies NRW and Meterspecifications • Transfer of knowledge • Conferences and bringing together skills and technology
2.	<ul style="list-style-type: none"> • Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa’s collective food security; 	<ul style="list-style-type: none"> • Adaptation of policies and practices in climate change focus • Conserve the environment and maintenance of climate resilient economies and communities • Building resilience of the ecosystems through blue economy through participation in forum for Ecosystem management • Value Chain Addition: Sustainability of practices and programs in Water Waste Disposal

CHAPTER TWO: SITUATIONAL ANALYSIS

2.0 Overview

In analyzing the situation WASPA was able to identify the Strengths, Weaknesses, Opportunities and Threats [SWOT], both internal and external that would impact on its service delivery. It was also able to define the scope of issues to be addressed in this strategic plan.

2.1 Review of the Previous Strategic Plan (2018-2022)

A review of the implementation status of the 2017 – 2022 Strategic Plan was undertaken to establish performance levels. The review showed remarkable achievements were realized in most strategic areas which averaged above 80%. Factors and strategies that contributed to the successful achievement have been highlighted and taken into consideration in development of the current strategic plan 2023- 2027. Key areas of focus and strategic objective in the previous strategic plan were: -

a) Association Capacity development

Strategic Objective Area 1: To enhance the capacity of the Association for effective service delivery to members

b) Member engagement and development

Strategic Objective Area 2: To support member organizations and develop their capacity for provision of services

c) Communication and advocacy

Strategic Objective Area 3: To raise the Association's profile and advance members' interests

2.2 Key Achievements and Challenges

Despite the remarkable achievement substantial challenges were experienced that have been considered addressed in preparation of this strategic plan. Lessons learnt have also been incorporated in the development of this strategic plan

Table 2.1: Key achievements and challenges

No	Strategic Result Areas	Achievements	Challenges
1.	Organizational Capacity Development	<ul style="list-style-type: none"> • Development of infrastructure – able to purchase land • Enhanced transport by procuring a vehicle • Capacity of staff – Various staff underwent trainings and a gap in finance was filled • Enhancement of ICT -WASPA Kenya YU Tube –ICT • Resource mobilization surpassed the projected target that was set (139.5 Million) 	<ul style="list-style-type: none"> • Diversification of Revenue streams • Strengthen governance and committees • Institutionalize Monitoring, Evaluation and Reporting • Strengthen the Audit function • Inadequate capacity in implementing and developing resource mobilization strategy and a monitoring, evaluation and reporting
2.	Members Engagement and Development	<ul style="list-style-type: none"> • Member recruitment 80% achieved • Strengthening linkages, partnerships and collaborations = 90% • Enhancing Benchmarking Programmes = 90% • Development and dissemination of guidelines/materials =80% • Training of member organizations 	<ul style="list-style-type: none"> • Linkages in policy areas • Strengthening existing donor partnerships • Training programmes for members • Effects of pandemic that slowed down trainings • Donor withdrawal due to change of status of Kenya to middle income
3.	Communication And Advocacy	<ul style="list-style-type: none"> • Awareness creation among members = 75% • Enhancing Members' events =50% • Policy and Legal and legal advocacy = 	<ul style="list-style-type: none"> • Development of advocacy strategy • Development and implementation of branding manual • Participation in exhibitions and open

		<p>70%</p> <ul style="list-style-type: none"> • Advocacy on operation issues = 50% • Representation in associated organizations/bodies 	<p>day for WSPs</p> <ul style="list-style-type: none"> • World Water Week not held • Bi annual conference and exhibition – 50% • Inadequate resources • Inadequate internal capacity for action
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2.3 Lessons Learnt and Interventions in this Strategic Plan

Key lesson learnt is that there is prudence in leveraging and defining concrete measurable targets for five-year timeframes to possibly coincide with political terms of office especially because it impacts heavily on members. WASPA will strategically engage with all policy makers and institutions that can impact on WSPS and other members and inversely impact WASPAs programs

The key lessons learnt have been incorporated in the development of this new strategic plan's Key lessons and strategies developed for this strategic plan are outlined in table below.

Table 2.2: Lessons and Strategies for this Strategic Plan

N	Key Result Area	Lessons learnt	Interventions/Strategies
1	Organizational Capacity Development	<ul style="list-style-type: none"> • Need for structuring programmes and the organization capacity to achieve objectives • Need to diversify partnerships and collaboration • Need to intensify visibility through an integrated system • Importance of constant partner engagement feedback as they connect WASPA to others • Need to have priority areas in budgeting 	<ul style="list-style-type: none"> • WASPA has developed strategies to enhance priority areas • Developed strategies for linkages and remapping of partners • Developing a communication strategy to enhance WASPA visibility • Rebranding of WASPA to incorporate new emerging areas of concern • To enhance partnership engagement and developed strategy to stay connected through continued and constant review • To continue building internal capacity in the areas of need

		<ul style="list-style-type: none"> • Importance of enhancing • Documentation and increasing publication area 	
2	Members Engagements and Development	<ul style="list-style-type: none"> • Involve Executive Committee structure for connection • Self-sustainability of members important • Diversification of programmes to include emerging issue and leverage on funding • Enhancing collaboration with all actors in water sector • Early development of training calendar for proper planning • Use of Internet to enhance trainings • Constantly engagement in trainings needs to leverage on new technology. 	<ul style="list-style-type: none"> • Build capacity of key stakeholders including County Governments • Develop and disseminate WASPA calendar • Conduct annual needs analysis to keep abreast of needs of members • Identify and engage other relevant partners • Diversify programmes to include new emerging areas • Enhance documentation • Enhance linkages to members • Enhance adoption of innovation and technologies • Enhance members award system
3	Communication and Advocacy	<ul style="list-style-type: none"> • Increase the level of awareness on role of the association. • Enhance awareness on member roles • Lobby for harmonization multiple levies and taxes • Enhance Public consultation on regulation, standards and guidelines. • Improve on the corporate branding and visibility 	<ul style="list-style-type: none"> • Develop a communication strategy • Conduct internal customer perception survey • Strategy to engage in media for visibility • Frequent upgrade/uptake ICT as an integral strategy of WASPA • Operationalize engagement with the government for Amendment Bills/approval of sanitation Act • Conduct customer perception survey

2.4 Internal and External Environmental Scanning

2.4.1 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

An internal and external analysis of the WASPA's environment was undertaken to provide information on how it impacts on her operations. The internal environment has analyzed the strengths and weaknesses while the external environment has provided the opportunities that are available and the threats that may inhibit success.

Strengths

Table 2.3: Strengths

No	Strength	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> The Association's Legal Mandate 	<ul style="list-style-type: none"> Comparative advantage to focus on strategic issues 	<ul style="list-style-type: none"> Ability to influence in policy decision makers institutions
2.	<ul style="list-style-type: none"> Recognition by institutions in the water sector 	<ul style="list-style-type: none"> Platform to advocate for members. Provide necessary strategic link to technology /innovation and material. Enhances the association knowledge base Enhances mobilization of resources 	<ul style="list-style-type: none"> Leverage on the ability to lobby and articulate on member issues
3.	<ul style="list-style-type: none"> The sole association representing Water Services Provider Members 	<ul style="list-style-type: none"> Strong linkages with local and international stakeholders Give competitive advantage to attract diversified partnership 	<ul style="list-style-type: none"> Build linkages Capitalize on the goodwill to strengthen the corporate image
4.	<ul style="list-style-type: none"> Highly-skilled and competent staff 	<ul style="list-style-type: none"> Tap on the competences of 	<ul style="list-style-type: none"> Fulfill the mandate of the association Strengthen WASPAs

No	Strength	Strategic Implication	Strategic Response
		staff creativity and innovation	internal branding
5.	<ul style="list-style-type: none"> Diversity in membership and associates 	<ul style="list-style-type: none"> Tap on knowledge of the diversity from member 	<ul style="list-style-type: none"> Mainstream the knowledge in successive implementing of mandate of the association
6.	<ul style="list-style-type: none"> Existence of programs for Benchmarking, networking and sharing of experiences 	<ul style="list-style-type: none"> Enhance peer learning Continuous knowledge transfer 	<ul style="list-style-type: none"> Improve service delivery in WSPs Tap on current and emerging trends

Weaknesses

Table 2.4: Weaknesses

No	Weakness	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> Inadequate financial resources 	<ul style="list-style-type: none"> Limits the associations ability to fulfill the mandate 	<ul style="list-style-type: none"> Diversification of revenue streams and resource mobilization
2.	<ul style="list-style-type: none"> Inadequate systems, operational policies and procedures 	<ul style="list-style-type: none"> Inefficiency and ineffective management of operations 	<ul style="list-style-type: none"> Put in place and implement relevant policies and operational systems Ensure there is up to date operational and procedure manuals
3.	<ul style="list-style-type: none"> Inadequate organizational staff development plans 	<ul style="list-style-type: none"> Limits associations capacity Demotivate staff Poor service delivery Stagnation of associations 	<ul style="list-style-type: none"> Develop pro-engagement of employees Implement the relevant employee development policies

No	Weakness	Strategic Implication	Strategic Response
4.	<ul style="list-style-type: none"> Inadequate sensitization of the stakeholders on the existence and mandate of WASPA 	<ul style="list-style-type: none"> Loss of goodwill 	<ul style="list-style-type: none"> Continuous engagement and sensitization of stakeholders
5.	<ul style="list-style-type: none"> Inadequate staffing 	<ul style="list-style-type: none"> Inadequate implementation of programs 	<ul style="list-style-type: none"> Recruit new staff and build existing staff capacity
6.	<ul style="list-style-type: none"> Inadequate visibility and branding 	<ul style="list-style-type: none"> Loss of goodwill Decrease in membership 	<ul style="list-style-type: none"> Develop a communication strategy and re-branding of WASPA

Opportunities

Table 2.5: Opportunities

No	Opportunity	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> Ability to influence policy and legislation in the water sector 	<ul style="list-style-type: none"> Effective representation of the members 	<ul style="list-style-type: none"> Lobbying for enactment of legal and policy guidelines
2.	<ul style="list-style-type: none"> Water Acts, 2016 - A facilitative institutional Framework 	<ul style="list-style-type: none"> Clear definition of roles of the Water Institutions 	<ul style="list-style-type: none"> Align to the policy framework
3.	<ul style="list-style-type: none"> Strategic alliances and partnerships with relevant bodies, 	<ul style="list-style-type: none"> Enhanced resources Increase service delivery to stakeholders Growth of the Association 	<ul style="list-style-type: none"> Enhance research and innovation capacity Increased service to members Diverse solution to existing and emerging challenges

No	Opportunity	Strategic Implication	Strategic Response
4.	<ul style="list-style-type: none"> • Positive image amongst WSPs 	<ul style="list-style-type: none"> • Trust and good working relations • Good will from the members 	<ul style="list-style-type: none"> • Strengthen the relations with WSPs
5.	<ul style="list-style-type: none"> • Access to a wider range of experts 	<ul style="list-style-type: none"> • Improve competency on service delivery for WASPA members 	<ul style="list-style-type: none"> • Harness and tap on the expertise • More collaboration with experts
6.	<ul style="list-style-type: none"> • Potential membership base 	<ul style="list-style-type: none"> • Gives relevance to WASPA and opportunity for growth 	<ul style="list-style-type: none"> • Enhance WASPA visibility • Increase service range • Membership retention strategies
7.	<ul style="list-style-type: none"> • Willingness by donors to support the Association 	<ul style="list-style-type: none"> • Ability of WASPA to fund projects and programs 	<ul style="list-style-type: none"> • Develop donor and partners engagement strategies • Create good relationship with the existing donors and partners • Constant recognition of the partners • Documentation and Reporting of donor activities
8.	<ul style="list-style-type: none"> • Availability of automatic tariff adjustments 	<ul style="list-style-type: none"> • Reduction of revenue generation 	<ul style="list-style-type: none"> • Enhance advocacy for the right tariff • Create awareness among the Utilities to have automation of tariff.
9.	<ul style="list-style-type: none"> • Availability of commercial finance 	<ul style="list-style-type: none"> • Ability and expand the capacity to fund programs and activities 	<ul style="list-style-type: none"> • Fast track transfer of assets of the Utilities to WSPs for creditworthiness.
10.	<ul style="list-style-type: none"> • Existence of relevant institutions in the water sector supportive of 	<ul style="list-style-type: none"> • Loss of goodwill • Disharmony and none coordination of activities 	<ul style="list-style-type: none"> • Enhance continued collaboration • Involve the key stakeholders and institutions in

No	Opportunity	Strategic Implication	Strategic Response
	the WASPA mandate.		WASPA programs • Seek more institutional linkages

Threats

Table 2.6: Threats

No	Threats	Strategic Implication	Strategic Response
1	<ul style="list-style-type: none"> • Harmonized taxation regime 	<ul style="list-style-type: none"> • Late remittance of subscriptions • Impacts financial management planning 	<ul style="list-style-type: none"> • Continued advocacy for sustainable tariff for your members.
2	<ul style="list-style-type: none"> • Conflicting legislations impacting levies in the water sector 	<ul style="list-style-type: none"> • Impact on financial planning of the Association 	<ul style="list-style-type: none"> • Advocating harmonized policies • Continued advocacy among the institutions for harmonized levies on the members
3	<ul style="list-style-type: none"> • Political interference 	<ul style="list-style-type: none"> • Change in government focus 	<ul style="list-style-type: none"> • Aligning WASPA programmes to the Focus
4	<ul style="list-style-type: none"> • Other complementary water providers 	<ul style="list-style-type: none"> • Impact on service delivery 	<ul style="list-style-type: none"> • More sensitization of all water actors
5	<ul style="list-style-type: none"> • Changes in donor priorities 	<ul style="list-style-type: none"> • Impact Financial planning • Impact on programs support 	<ul style="list-style-type: none"> • Continuous donor mapping • Continue linking with new donors
6	<ul style="list-style-type: none"> • High donor dependency ratio; Poor coordination amongst partners 	<ul style="list-style-type: none"> • Impacts on programs and service delivery 	<ul style="list-style-type: none"> • Build sustainability of WASPA • Build synergies with the existing donors • Proper reporting • Maintaining relationship

2.4.2 External Environmental Scan (PESTEL Analysis)

In order to appreciate the environment under which the WASPA operates, an analysis of external environment was undertaken. It focused on the political, environmental, social, technological, economical and legal factors. The following are the highlights:

Political factors

Table 2.7: Political factors

No	Political factor	Strategic Implication	Strategic Response
1	<ul style="list-style-type: none"> Changes in Government 	<ul style="list-style-type: none"> The political environment is going through major changes that are bound to impact on WASPAs mandate: 	<ul style="list-style-type: none"> WASPA has aligned her strategies and planning to those of current government WASPA will manage relationships for political goodwill
2	<ul style="list-style-type: none"> Political interference with service delivery 	<ul style="list-style-type: none"> Likelihood of political interferences; misunderstanding of the role of county governments WSPs mandates are of interest in this strategic plan 	<ul style="list-style-type: none"> WASPA has developed strategies for linkages to tap of the policy framework and also leveraging on political stability for implementation this strategic plan
3	<ul style="list-style-type: none"> Global and national policies and standards 	<ul style="list-style-type: none"> Access to more knowledge and policy implication for service delivery 	<ul style="list-style-type: none"> Align to the global, National trends Continuous collaboration; engagement and participation in policy developing

Economic factors

Table 2.8: Economic factors

No	Economic factor	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> • Inflation affecting purchasing power 	<ul style="list-style-type: none"> • Impact revenue resource base 	<ul style="list-style-type: none"> • Develop measures to cushion • WASPA against harsh inflationary gaps
2.	<ul style="list-style-type: none"> • Low financing priorities to water services provision 	<ul style="list-style-type: none"> • Impact revenue resource base 	<ul style="list-style-type: none"> • Build capacity of WSP on financial sustainability
3.	<ul style="list-style-type: none"> • International development co-operations 	<ul style="list-style-type: none"> • Reduction in financial support • Disruption of planned activities 	<ul style="list-style-type: none"> • Diversify sources of funding • Vibrant international donor pool to be exploited by WASPA

Social-Cultural factors

Table 2.9: Social-Cultural factors

No	Social-Cultural factor	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> • Rural/urban) migration and population growth levels 	<ul style="list-style-type: none"> • Straining on the water and Sanitation infrastructure and impact on service delivery 	<ul style="list-style-type: none"> • Build capacity in WSPs • Advocate for investment in infrastructural development
2.	<ul style="list-style-type: none"> • Corruption 	<ul style="list-style-type: none"> • This may deny WASPA projected revenues 	<ul style="list-style-type: none"> • Build technical and financial capacity of WSPs
3.	<ul style="list-style-type: none"> • Cultural belief that water is a free resource. 	<ul style="list-style-type: none"> • Wastage of water by the public due to low awareness levels on importance of conserving water 	<ul style="list-style-type: none"> • Build capacity of WSPs on water and waste water management • Encourage WSPs to create more awareness on water systems process within their jurisdictions • Advocacy for inclusion on water programs in Curriculums of schools

Technological factors

Table 2.10: Technological factors

No	Technological factor	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> • Emerging new technology 	<ul style="list-style-type: none"> • Increased work efficiency. • Increased demand for ICT • Enhanced access of key services by stakeholders 	<ul style="list-style-type: none"> • Upgrade systems in line with emerging ICT technologies. • Increase budgetary allocation towards ICT. • Continuous ICT Capacity building for all staff and stakeholders • WASPA will assess its internal
2.	<ul style="list-style-type: none"> • ICT capacity 	<ul style="list-style-type: none"> • Inadequate human capacity to implement innovations in the water sector • Slow adoption of ICT 	<ul style="list-style-type: none"> • ICT capacities and capabilities. • WASPA will create linkages and networking for WSPs to enhance use of ICT technology • Encourage WSPs to adapt appropriate and environmentally sound Technologies

Environmental factors

Table 2.11: Environmental factors

No	Environmental factor	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none"> • Climate change, 	<ul style="list-style-type: none"> • Inability of SDG NO.6 requirements • overexploitation of water sources 	<ul style="list-style-type: none"> • Collaborate with other stakeholders on Climate adaptation initiatives
2.	<ul style="list-style-type: none"> • Environmental pollutionand • Ecological degradation 	<ul style="list-style-type: none"> • requirements for renewable energyand other requirements 	<ul style="list-style-type: none"> • Partner with WSPs and other partners on pollution initiatives • Collaborate on carbon credit transactions
3.	<ul style="list-style-type: none"> • Global and National policies on environment 	<ul style="list-style-type: none"> • Ecological Factors • Environmental laws by • NEMA and WARMA • WASPA activities 	<ul style="list-style-type: none"> • Active participation in forums for policy development • Align to the global and national policies on Environment

Legal factors

Table 2.12: Legal factors

No	Legal factor	Strategic Implication	Strategic Response
1.	<ul style="list-style-type: none">•Dynamic global environment affecting in watersector e.g. global warming, blue economy	<ul style="list-style-type: none">•Impact on WASPA mandate	<ul style="list-style-type: none">•Put in place viable linkages for development of fair policies in water and sanitation sectors and on protection and preservation of theenvironment
2.	<ul style="list-style-type: none">•Disharmony of legislation in waterand sanitation management	<ul style="list-style-type: none">•Impact on WASPA mandate	<ul style="list-style-type: none">•Adopting national and international policies

2.5 Stakeholder analysis

WSPA works closely with stakeholders in management of water. These cut across government, private sector, civil society organizations and the general public.

Table 2.13: Stakeholder Analysis

Stakeholder category	Role/Functions of the stakeholder	Stakeholder's expectations from WASPA	WASPA expectations
National Government	<ul style="list-style-type: none"> • Development of Sector policy • Coordination and legislating • Institutions for an enabling environment. 	<ul style="list-style-type: none"> • Compliance with legislation as these policies • Platform for reaching WSPs 	<ul style="list-style-type: none"> • Build awareness of the prevailing legislation's • Collaborative approach to planning and decision making • Incorporate broad range of stakeholders across all relevant governmental departments, as well as industry representatives, environmental groups, and community
Water Service Providers [WSPs]	<ul style="list-style-type: none"> • Provision of water and sanitation services 	<ul style="list-style-type: none"> • Lobby and advocate on issues pertaining to WSPs interests • Build WSPs capacity for 	<ul style="list-style-type: none"> • Adhere to evidence based researched advocacy

Stakeholder category	Role/Functions of the stakeholder	Stakeholder's expectations from WASPA	WASPA expectations
		<ul style="list-style-type: none"> service delivery • Link; network and benchmark with institutions of value • Prompt reporting • on emerging issues 	<ul style="list-style-type: none"> • Enhance; benchmark, train, WSPS
Development partners	<ul style="list-style-type: none"> • Critical in terms providing funding and technical expertise to • improve sector performance • Provide information 	<ul style="list-style-type: none"> • Prudent usage of funds • Successful implementation of projects • Honor partnership agreements • Give feedback/ Accountability • Develop creative and innovative programs 	<ul style="list-style-type: none"> • Effective use of resources; Successful implementation and sustainability of projects • Comprehensive and timely reporting; • Effective project implementation and reporting
Research and Training institutions	<ul style="list-style-type: none"> • Produce research and informational resources on water and sanitation 	<ul style="list-style-type: none"> • They enhance WASPA ability to innovate in new and emerging areas. • Assist WASPA build capacity of 	<ul style="list-style-type: none"> • Collaborate with Institutions for support in Technical and information areas • Document on emerging trends and practices

Stakeholder category	Role/Functions of the stakeholder	Stakeholder's expectations from WASPA	WASPA expectations
		<p>WSPs</p> <ul style="list-style-type: none"> •Data information for effective decision making and better practices •Support better exchange of information, •Support development of Water Sector and better practices 	
Public /Civil Society	<ul style="list-style-type: none"> •Enhance transparency and good governance by contributing to public issues through WSPs •Supporting greater transparency of public revenues 	<ul style="list-style-type: none"> •Support WASPA in providing information •Report of burst pipes and NRW issues and other issues related to the consumers 	<ul style="list-style-type: none"> •Building strong relationships with local stakeholders •Develop programs for buy-in and participation to sustain water issues in the sector
County Governments	<ul style="list-style-type: none"> •Improved sector performance •Information & Standards •Mutual collaborations and partnerships 	<ul style="list-style-type: none"> •Support the county initiatives on water and sanitation issues •Continue creation of forums for 	<ul style="list-style-type: none"> •More engagement and more conference with COGs participation

Stakeholder category	Role/Functions of the stakeholder	Stakeholder's expectations from WASPA	WASPA expectations
		engagement with CoGs	
Global/National Water Associations	<ul style="list-style-type: none"> • Provide Benchmarking and peer reviews forums • Provide Information; • Enhance Capacity building 	<ul style="list-style-type: none"> • Public health also depends on safe water, sanitation, and good hygiene 	<ul style="list-style-type: none"> • Collaboration with the Global Network on Technology and innovation management of Water and Sanitation
Media	<ul style="list-style-type: none"> • Visibility of WASPA • Disseminate information to WASPA stakeholders 	<ul style="list-style-type: none"> • Dissemination of accurate and timely information on relevant information 	<ul style="list-style-type: none"> • To be fair and accurate in reporting on issues matters
WASPA Board	<ul style="list-style-type: none"> • Provide Strategic Direction • Governance /institutional management • Mobilize resources • Appointment of the CEO 	<ul style="list-style-type: none"> • Efficient management of resources, • Effective/efficient service delivery • Good corporate image 	<ul style="list-style-type: none"> • Implementation of Strategic plan • Provide good Leadership • Oversight of WASPAs assets
WASPA Staff	<ul style="list-style-type: none"> • Day to day running and implementation of programs, projects and activities of WASPA 	<ul style="list-style-type: none"> • Competitive reward and compensation • Career development and progression 	<ul style="list-style-type: none"> • Offer adequate compensation • Build capacity for service delivery • Provide conducive work environment

Stakeholder category	Role/Functions of the stakeholder	Stakeholder's expectations from WASPA	WASPA expectations
Supplies Consultant s, Services/ Providers/ Hotels	<ul style="list-style-type: none"> • Provide WASPA with different kind of services 	<ul style="list-style-type: none"> • Business opportunities • Fairness in business engagements • Timely payments for goods, works and services provided 	<ul style="list-style-type: none"> • Provide platform to market their products and services fairly
Global policy institutions like Africa Vision 2063, EAC Vision; SDGs & other platforms	<ul style="list-style-type: none"> • Provide policy/focus framework under which WASPA will perform and achieve her mandate 	<ul style="list-style-type: none"> • Mobilize action on water and sanitation issues • Seek active participation on forums for decision-making • Engage with relevant institutions for expertise in • addressing challenges 	<ul style="list-style-type: none"> • Engagement of water & sanitation expertise • Strategic advisory function for climate change, health & sustainability of ecology, • Initiate projects/ programs in areas of impact for WSPs

CHAPTER THREE: STRATEGIC DIRECTION

3.0 Overview

This chapter provides the strategic intent of WASPA which includes the Vision, Mission, Core Values, Key Results Areas, Strategic Objectives and Strategies. It also stipulates the implementation framework and outlines key strategies which will be utilized by the Association to ensure effective implementation of the Strategic Plan. In addition, the responsibilities for implementation have been outlined to enhance accountability. The chapter further presents the Association's organizational structure and functions of the various departments and units.

3.1 Vision, Mission and Core Values

The core values are important to maintain alignment, strategic direction, organizational identity, effective communication, and accountability within WASPA in the next five years.

3.1.1 Vision

To be the Association that facilitates Strong, Viable and Sustainable Water Services Provision

3.1.2 Mission

To facilitate an enabling environment for Water Services Providers through capacity building, advocacy, networking, partnerships and promotion of best practices for provision of efficient, effective and sustainable water and sanitation services

3.1.3 Core Values

The following core values define expected standards of behavior and culture of the Association:

- a) **Collaboration:** We will effectively work with members and partners to realize results in the water sector;
- b) **Integrity:** The Association will undertake its programs and activities in an accountable, honest, transparent and impartial manner;
- c) **Good Corporate Governance:** We will embrace and practice the principles of Good Corporate Governance by putting in place policies, systems, and

operational procedures that facilitate efficient, prudent and optimal utilization of resources;

- d) **Learning:** The Association will be a learning organization that continuously embraces change to facilitate innovation and creativity that provide opportunities for discovery and exchange of ideas among members and partners; and
- e) **Rights:** We will strive to support members to progressively realize the right of Kenyans' access to safe and reliable water and sanitation services.

3.2 Governance structure

The Executive committee board provides leadership and governance structures to the operations of WASPA; which is institutionalized through the development and implementation of Good Governance systems. The ECB adheres to a Code of Ethics in particular mandated to: -

- a) Provide leadership in the management of the Company whilst articulating the goals of WASPA and planning how these goals will be achieved.
- b) Ensure the integration of good Corporate Governance at all levels of WASPA.
- c) Provide guidance to management on policy development and compliance thereof in identified key result areas.
- d) Approve organizational structure and appropriate staffing levels.
- e) Monitor and evaluate performance against strategic plan, budgets and performance contracts
- f) Encourage collaborative networks with stakeholders
- g) Ensure compliance with statutory and regulatory frameworks and propose mechanisms for continued improvements.

3.3 Staffing Levels

The Association has currently 5 employees against the required. To effectively implement the Strategic Plan, recruitment of optimal human resource capacity will be given priority.

The proposed staffing level for the next five years is provided in table 4.1 below.

Table 3.1: Staffing levels

Departments	Optimal	In post	2023/24	2024/25	2025/26	2026/27	2027/28
Chief executive officer	1	1	0	0	0	0	0
Executive officer	1	1					
Finance	1	1					
Data management	1	1					
Administration	1	1					
Total	5	5	0	0	0	0	0

3.4 Human Resource Development Strategies

To effectively implement the Strategic Plan, recruitment of optimal human resource capacity will be given priority. During the implementation period of the Strategic Plan, the Association plans to progressively bridge this staffing gap by recruiting 6 officers. In addition, the WASPA shall build capacity of staff.

3.5 Organizational structure

An organizational structure that takes into account lessons learnt so far, the strategy and mandate of the Association has been developed. The structure will seek to ensure effective delegation and control of management processes. The Association's organizational structure is presented in the following organogram:

3.6 Strategy Implementation

The Association shall provide the appropriate governance and policy direction and ensure the implementation responsibilities of this Plan are cascaded to all levels. The Association will develop appropriate coordination mechanisms to ensure effective collaboration with all relevant stakeholders towards achieving a clean environment.

3.6.1 Strategy Implementation Responsibilities

In the pre-implementation stage, the Association shall communicate the plan to all stakeholders, assign roles and responsibilities to different players, mobilize, allocate and utilize resources as identified in the plan. In addition, the Association will align annual departmental and individual work plans to the corporate plan and budget, put in place an appropriate monitoring, evaluation and reporting framework and strengthen staff capacity to deliver on the mandate.

During Implementation, the Board will provide strategic leadership, be responsible for policy formulation and play an oversight role in the implementation, monitoring and evaluation of the implementation of the Strategic Plan. The Chief Executive Officer will ensure the overall coordination, implementation, monitoring, and evaluation of the Strategic Plan. The Heads of Departments will be responsible for the day-to-day operationalization of the Plan so as to ensure that the planned activities are implemented.

3.6.2 Financial Implication

The Association has identified activities that will be undertaken to realize the various programmes identified in this Strategic Plan. Resources shall be allocated for the activities through the Programme-Based Budgeting (PBB) which has been adopted by the Association as required by the Public Financial Management Act.

The implementation matrix (Appendix I) indicates the resources required for implementing activities under the strategic objectives that the Association has identified. The projected resource requirements for implementation of the Association's strategic plan 2023-2027 is **Kshs 307 million**.

CHAPTER FOUR: WASPA STRATEGIC ISSUES, OBJECTIVES, ACTION

4.0 Overview

This chapter provides the strategic intent of WASPA which includes, Key Results Areas, Strategic Objectives and Strategies.

4.1 Key Result Areas (KRAs)

The Association has identified three (3) Key Result Areas (KRAs) in which implementation will be carried out, performance measured and results communicated or reported. These Key Result Areas have been carefully identified to cover the entire range of programmes implemented by the Association and provide the areas along which reporting will be carried out. From the emerging issues identified, strategic objectives to be achieved in the planning period have been developed and are to be guided by the Vision, Mission, Core Values and mandate of WASPA: -

KRA 1: Associational Capacity Development

KRA 2: Members Engagement and Development

KRA 3: Communication and Advocacy

KRA 1: Associational Capacity Development

Strategic Objective:

To enhance the capacity of the association for effective service delivery to members.

The Strategic Issues.

- a) Inadequate No. of Staff
- b) Limited Financial resources
- c) Weak Governance framework
- d) Lack of Monitoring and Evaluation framework
- e) Diversification of revenue streams
- f) Inadequate Administration, Training and Office space
- g) Lack of enterprise risk management framework
- h) Inadequate ICT infrastructure.

KRA 2: Members Engagement and Development

Strategic Objective

To support member organizations and build their capacity for provision of services.

Strategic issue

Limited participation of members in the Association programs.

KRA 3: Communication and Advocacy

Strategic Objective

To strengthen corporate communication

Strategic Issues

- a) Limited Awareness on role of the association.
- b) Limited awareness on member roles
- c) Multiple levies and taxes
- d) Limited Public consultation on regulation, standards and guidelines.
- e) Political interferences.

4.2 Strategic Objectives of the Strategic Plan

Table 4.1: Strategic objectives

Strategic issue	Key Result Area	Strategies
1. Organizational Capacity Development		
To enhance capacity of WASPAs for effective delivery of service to members	Institutional capacity building	<ul style="list-style-type: none">• Enhance Infrastructural development• Enhance Executive Committee Board oversight role• Strengthen Resource mobilization• Reduction of risk exposure in operations of the Association• Leverage ICT in all operations• Strengthen monitoring, evaluation and reporting on projects• Attract & retain competitive staff• Build capacity for the association's staff
2. Member Engagement and Development		
To support member organizations and develop their capacity for provision of services	Enhance Linkages and collaboration	<ul style="list-style-type: none">• Enhance recruitment of new members• Enhance member benchmarking programs• Promote development of technical guidelines for materials and services

		<ul style="list-style-type: none"> • Capacity building for member organizations • Strengthen linkages and collaboration
3. Communication and Advocacy		
To raise the WASPA's profile for advancement of members' interests	Improve WASPA brand and image	<ul style="list-style-type: none"> • Improve Visibility and corporate image • Enhance member events • Promote Policy and Legal Advocacy. • Promote Representation in Associated Bodies

A clear implementation framework, adequate financing and investment in technology, infrastructure and human resources is required to achieve the set objectives:

CHAPTER FIVE: MONITORING, EVALUATION REPORTING AND RISK ANALYSIS

5.0 Overview

This chapter is an analysis how the implementation of this Strategic Plan will be monitored, how reporting will be done and the likelihood of risks that hinder achievement of WASPA mandate. KPIs have been carefully identified and the monitoring system will identify how data will be collected, indicators of performance and forums for reporting. The results of analysis shall be used to evaluate progress against each strategic goal and objective, including: -

- a) Key Stakeholders engagement level
- b) The performance and effectiveness of the strategy implementation by objectives;
- c) The effectiveness of actions taken to capitalize on emerging opportunities;
- d) Level of knowledge and innovation to the WSPs
- e) Results of resource mobilization efforts

The purpose of this M&E is to strengthen awareness and interest in monitoring of activities and programs of WASPA. It clarifies what M&E entails and the levels of activities, tools, methods, and approaches. A framework for data collection in the monitoring process is also included:

5.1 Monitoring of Activities

Monitoring activities will involve collection and analysis of financial and non-financial data and information on a continuous basis and reporting on weekly (Financial); monthly; quarterly intervals to the CEO. The Human Resources individual should compile progress reports for discussion by the CEO periodically as agreed. Monitoring will help determine activities set for implementation are on track and to establish if there are needs for adjustment or other intervention measures. The staff will evaluate the Strategic Plan at the end of either 6 months (budgetary); or every financial year to review the level of implementation and make appropriate adjustments for any deviations as needs arises from the dynamic global environment.

- a) This Strategic Plan is based upon a Results Framework hence a need for a monitoring and evaluation (M&E) system or framework that provides timely and accurate data that enables WASPA to manage for results expected.
- b) In this Strategic Plan the results have been identified, performance indicators with specific measurable targets, objectives. The staff will be responsible for continually collecting data for identified performance indicators, the process as well as timelines and develop regular reports

which serve to inform decision making, adjustment of activities or fine-tune in the implementation.

- c) Monitoring and evaluation will be done at three levels; - Operational/functional Institutional level who will respond to the Board: At an individual performance level where individuals will be monitored against targets set for each individual. To effectively monitor the implementation of strategies, activities and programs within the Strategic Plan period, a participatory monitoring and evaluation approach will be applied.

5.2 Levels of Monitoring

- a) **International/Global Level:** - This will be done through peer review engagement and collaboration with other regional associations and will improve on WASPA's performance in areas of interest and adequacy of skills, knowledge and ability to achieve the target sets.
- b) **Institutional/Board Level:** - Monitoring of Corporate in the Strategic Plan will be done during Executive for Committee Meetings for specific areas as need arises
- c) **Individual performance Level:** - Targets will be agreed upon between the Chief Executive Officer and staff concerned. This will be part of the institutional performance appraisal system. This system will be linked to performance targets. Performance appraisal will be carried out twice a year. An important role of performance appraisal system is to identify staff training and development needs. This is in addition to the reward aspects of performance appraisal. Weekly departmental meetings will be held to monitor the implementation of the individual desk plans.

5.3 Evaluation Indicators and Tools

Annual strategic review forums will be held to evaluate the impact of operational plans at both desk level and at Strategic level (Board Level). Some of the indicators of performance includes: - Increased revenue/resources; increased membership; Timely production of reports; attraction and retention of high qualified personnel;

5.4 Strategic Control Mechanism of Reporting

Quarterly progress reports for presentation and discussions at forums chaired by the CEO to fast track the implementation process and provide necessary interventions and guidance will be done: A Mid- term review of the Strategic Plan will be undertaken and appropriate amendments made at a time set and agreed by all

5.5 Benchmarking

WASPA will identify a relevant institution nationally, internationally and it will make systematic comparisons with the institutions operating under the same legal framework; this will give indicators of operational processes and systems: The aim is to determine areas where improvements can be made. Three types of benchmarking will be done internally, nationally and globally.

a) Internal benchmarking:

This will be done by comparing results from different desks with reference to timeliness, customer satisfaction and level of achievement of the assignment. This will make it possible to monitor high or low performances by individual at appraisal time. The benchmarking will form a basis for assessing performance of individuals for improvements.

b) National Benchmarking:

This will be done in comparing WASPA services delivery with others associations drawing legal and regulatory framework and offering similar services.

c) Global Benchmarking:

This will be done to compare WASPA services delivery performance with global institutions. Benchmarking will benefit WASPA in terms participating and contributing to best practices. This compares the adequacy of the WASPA services, standards and the environment under which WASPA operate and hence improve on both internal and external environment for her members.

5.6 Risk Analysis

WASPA will develop a risk register for her operation; then employ adequate capacity to optimally implement the identified risks to the objectives and provide mitigation measures against those risks. Risks are either external or internal: The following risks are identified in table 5.1

Table 5.1: Risk Analysis

Type	Risk factor	Impact	Mitigation
Operational	<ul style="list-style-type: none"> • Institutional Framework and regulations sets • Compliance with regulations of the broader sector • Visibility of WASPA: reputation, flexibility, image of a related Services 	High	<ul style="list-style-type: none"> • Continuously improve staff capacity to attract and retain talents • Rebranding • Create awareness & promote WASPA services and benefits among members • Research & Development activities • Collaboration with significant partners • Increase visibility internationally
Social Risks	<ul style="list-style-type: none"> • Safety and security of assets, contents and personnel 	Medium	<ul style="list-style-type: none"> • WASPA will continue to monitor through Collaboration with security through established advisory channels
Economic	<ul style="list-style-type: none"> • Financial Sustainability • Heavy reliance on Members subscriptions for Funding 	High	<ul style="list-style-type: none"> • WASPA will seek partnership for source of funds to bridge the funding gaps • WASPA will seek partners for Development of: "Resource Centre" which will be a financial resource base
Information Technology	<ul style="list-style-type: none"> • Security of data • Cost of ICT 	High	<ul style="list-style-type: none"> • WASPA will continuously keep abreast and adapt with the changes in technology
Compliance Risks	<ul style="list-style-type: none"> • Water Sector constantly changing 	Low	<ul style="list-style-type: none"> • WASPA will monitor all regulatory and policies that can adversely affects

Type	Risk factor	Impact	Mitigation
			its performance and act accordingly
Political Risks	<ul style="list-style-type: none"> • Political unrest, disruptions to operations • Government • /manifesto – BETA 	Medium	<ul style="list-style-type: none"> • WASPA will hedge with insurance cover to mitigate against the uncertainty of assets damage. • WASPA will adjust accordingly to meet members demands and expectations

CHAPTER SIX: RESOURCES MOBILIZATION

6.0 Overview

Resources mobilization is a significant element in development of a strategic plan and it is of great concern in this Strategic Plan period 2023-2027. Revenue funding for services and capital funding for developments and recurrent expenditure are likely to change. WASPA have put in place strategies to search for diverse funding streams therefore increasingly important, as it calls for active fundraising and income generation strategies.

Member's subscriptions and funding by partners both externally and internally will continue to be a major means which WAPSA will use to achieve her mandate: There has been a tremendous success in attracting external funds and other resources from partners and other organizations; so WASPA will continue to engage with traditional supporters while seeking new partnership. These sources will remain an important target for achieving some of the activities of WASPA.

6.1 Financial Resource Projection

WASPA will be able to meet its mandate by optimizing and allocating resources to the right initiatives: Of importance will be Financial Resources as all other resources will require financing.

6.2 Projected Sources of Finance

Successful implementation of this Strategic Plan will require financial resource. WASPA will strengthen the existing revenue base and explore new sources of revenue. Several strategies will be deployed to mobilize additional funds for implementation of the programmes outlined in this Strategic Plan. These will include: -

- a) Intensifying Members contribution:
- b) Intensifying marketing of programmes and services.
- c) Identifying new revenue streams.
- d) Strengthening of linkages with key partners
- e) Developing of new valued partnership
- f) Developing of the Resources Centre projected to bring income once completed

6.2.1 Members Subscription

Although the ultimate goal is self-sustainability, it should be acknowledged that the association largely depends on revenue generated from Member subscriptions. WASPA will intensify recruitment of membership to boost this revenue base.

6.2.2 Development Partners Support

WASPA recognizes the need to network with others in its noble role of advocating, building capacity and representing WSPs for efficiency in providing water and sanitation service delivery. WASPA values the contribution of stakeholders and other development partners.

WASPA will strengthen and pursue resources from partners by increasing new partnership. There is a land acquired in the last Strategic Plan Period and the association plans to seek funding to develop a resource centre as a source of revenue base.

6.3 Projected Financial Resource requirements

Table 6.1: Projected Financial Resource requirements 2023-2027

No.	Strategic Result Area	Resource Requirements (Million KShs)					Total Resource Requirements (Million KSh.)
		2023	2024	2025	2026	2027	
1.	Organizational Capacity Development	7.3	13.55	13.4	4.9	59.9	99.15
2.	Members Engagement and Development	26.0	29.0	25.5	23.3	24.2	128.0
3.	Communication and Advocacy	10.0	10.9	22.4	9.4	27.4	80.1
	Total (Million KSh.)	43.3	53.45	61.3	37.6	111.5	307.25

6.4 Financial Resource Expected

Table 6.2: Expected Resource Inflows for 2023-2027

	Source of Funding	Expected Resources (Million KSh.)					Total Expected Resources
		2023	2024	2025	2026	2027	
1.	Membership Fees	13.7	13.8	13.9	14.0	14.0	69.4
2.	Training	15.8	15.9	16.0	16.0	16.0	79.7
3.	Hire of equipment	1.2	1.2	1.3	1.3	1.3	6.3
4.	Benchmarking fees	3.0	3.3	3.3	3.3	3.5	16.4
5.	Donor/Partner support	12.0	13.0	13.0	13.3	13.5	64.8
6.	Study Tours	4.0	4.2	4.2	4.0	4.0	20.4
7.	Conference & Exhibition	10.0		15		20	45.0
8.	Marketing Fees	1.0	1.2	1.2	1.2	1.3	5.9
	TOTAL (Million KSh.)	60.7	52.6	67.9	53.1	73.6	307.9

As shown in Table the total amount of financial resources expected to be mobilized by the Association over the Strategic Plan period is **KShs 307.9M**

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		
KRA 1: Associational capacity development																	
Strategic Objective: To enhance the capacity of the association for effective service delivery to members																	
1.1	Infrastructural development 2024-2025	Perimeter wall around the 1 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
		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	Develop the executive Committee Board Evaluation framework 2024-2025	Executive committee framework	Annually	1							1.0				1.0	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		
KRA 1: Associational capacity development																	
Strategic Objective: To enhance the capacity of the association for effective service delivery to members																	
		Conduct Executive Committee Board evaluation	Executive Committee Evaluation report	Annually	5							0.5	0.5	0.5	0.5	2.0	CEO
		Development of Annual EC board work plan 2023-2024	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	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	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	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	2.5	CEO
1.3	Strengthen Resource mobilization	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	2.5	FROM
		Lobbying for funds from partners to	Funds allocated	Quarterly	Kshs.							0.5	0.5	0.5	0.5	2.5	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		
KRA 1: Associational capacity development																	
Strategic Objective: To enhance the capacity of the association for effective service delivery to members																	
		fund part of the Association's 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	Develop Risk enterprise management framework 2024-2025	Report	Annual								1.0				1.0	FROM
		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	2.5	FROM
		Review of IRMF implementation progress. 2024-2025 (Out-sourcing)	Reviewed IRMF document	Quarterly	1							0.5				0.5	CEO / FROM
Sub Total											7.3	10.8	12.8	4.3	59.3	94.5	

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			
KRA 1: Associational capacity development																		
Strategic Objective: M																		
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	Develop M, E & and R L framework 2024-20225	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
Sub Total												2.75	0.6	0.6	0.6	4.65		

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			
KRA 1: Institutional capacity development																		
Strategic Objective 3: To Strengthen human capital																		
1.7	Attract & retain competitive staff	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
		Review the staff compensation Scheme 2024-2025	Staff compensation report	Annually	1							0.3	0.3	0.3	0.3	0.3	0.9	CEO / CBAM / FRMO
		Implement the staff compensation 2024-2025	% change in remuneration	Annually	100%							0.5	0.5	0.5	0.5	0.5	2.5	FRMO
		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	1.5	CEO / CBAM
		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 the Skill Gap Analysis.	Skill Gap Analysis report	Annually	1							0.3	0.3	0.3	0.3	0.3	1.5	
		Implement the Skill Gap Analysis	Implementation report.	Annually	100%							5.0	5.0	5.0	5.0	5.0	25.0	
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	1.5	
Sub Total											6.1	6.8	6.8	6.8	7	33.5		

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				
KRA 2: Member engagement and development																			
Strategic Objective: To support member organizations and build their capacity for provision of services.																			
2.1	Enhance Recruitment of members Maggie	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 2024-2025	Policy in place									1.0					1.0	C.O. Violet	
		Develop a member retention strategy 2024-2025	Retention strategy in place.	Annually	1								1.0					1.0	Margaret & Violet
2.2	Enhance member benchmarking programs	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 2023-2024	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 2024-2025	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

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			
KRA 2: Member engagement and development																		
Strategic Objective: To support member organizations and build their capacity for provision of services.																		
		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. Patricia	Review of technical guidelines 1. Meters 2023-2024 2. Pumps 2024-2025 3. Valves 4. 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.	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.	Develop and implement a partnership engagement framework 2023-2024	No. of frameworks developed.	Annually								1.0	1.0	1.0	1.0		CEO	
		Establish new linkages, collaborations and partnerships 2023-2024	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	No. of meetings	Quarterly								0.5	0.5	0.5	0.5	0.5	2.5	
											0.5	0.5	0.5	0.5	0.5	2.5		

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		
KRA 2: Member engagement and development																	
Strategic Objective: To support member organizations and build their capacity for provision of services.																	
		1. Ministry 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
Sub Total											19.9	22.2	18.7	16.5	17.2	94.5	

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		
KRA 3: Communication and advocacy																	
Strategic Objective 1: Strengthen corporate image																	
3.1	Improve Visibility and corporate image	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. 2024-2025	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	

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		
KRA 3: Communication and advocacy																	
Strategic Objective 1: Strengthen corporate image																	
		Develop Corporate Social Responsibility strategy (CSR).	CSR strategy	Quarterly								0.5				0.5	CEO
		Implement Corporate Social Responsibility strategy (CSR).	CSR plan	Quarterly								0.5				0.5	
		Develop and implement perception survey recommendations. Virtual Monkey Survey.	Perception index	Annually								0.2	0.2	0.2	0.2	0.8	CEO
		Update the associations website	Upgraded website	Regularly								0.2	0.2	0.2	0.2	0.8	Violet
		Production and dissemination of promotional materials	No of materials produced	Annually								0.5	0.5	0.5	0.5	2.0	Violet
3.2	Enhance Member Events	Participate in local & Global forums	Level of member participation	Annually								1.0	1.0	1.0	1.0	4.0	CEO
		Hold Bi-Annual Conference and Exhibitions	No Reports generated	Annually	10							1.0	1.0	1.0	1.0	4.0	
		Hold Bi-monthly meetings	No of meetings	Bi-Monthly	1							0.4	0.4	0.4	0.4	1.6	
		Hold local & international benchmarking technical tours	No of reports generated	Annually	1						10.0	2	15	2	20.0	49.0	
		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.	Participate in the review of Legal framework in the sector, on policies, legislation, regulations and	No. of Draft Bills/ policies/ guidelines / regulations and										0.2	0.2	0.2		CEO
												0.2				0.8	

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		
KRA 3: Communication and advocacy																	
Strategic Objective 1: Strengthen corporate image																	
		guidelines that are subject for review.	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										0.5	0.5	0.5	0.5	2.0	
3.4	Promote Representation in Associated Bodies	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	
		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	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													
Sub Total																	
											10.0	10.9	22.4	9.4	27.4	80.1	

Appendix II: Monitoring and Evaluation Reporting Framework

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