



2023 - 2027

STRATEGIC PLAN



COAST WATER WORKS
DEVELOPMENT AGENCY

WATER FOR GENERATIONS

KENYA
VISION **2030**

A large, stylized letter 'P' is the central graphic element, composed of three segments: a light blue bottom segment, a medium blue middle segment, and a dark blue top segment. The background features a dynamic splash of water in shades of blue, with droplets and ripples. The text is arranged around the 'P' to describe the organization's vision, mission, and core values.

Vision

Universal access to clean water and Sanitation Services

Mission

To develop quality water and sanitation infrastructure and offer bulk-water services for a sustainable economy and social growth

Core Values

- Teamwork
- Integrity and Honesty
- Professionalism
- Accountability
- Customer Focus
- Transparency
- Innovation
- Inclusivity

FOREWARD



Coast Water Works Development Agency (CWWDA) is mandated to undertake the development, maintenance and management of the National Public Water works in the Coast Region as enshrined in the Water Act 2016. This Strategic plan has been aligned with the National Development Agenda as espoused in the MTP IV, Bottom-Up Economic Transformation Agenda (2023 – 2027) and Kenya Vision 2030.

The National Development Agenda will spur the Agency to undertake key water and sanitation projects aimed at increased service delivery. The demand for potable water continues to exceed supply, especially with the rise in population and economic activities in the Coast Region. The Coast Water Works Development Agency, with help from development partners, has the task of developing new water sources to meet the rising demand.

The Strategic Plan 2023-2027 seeks to finalize the new projects previously identified in the Strategic Plan 2018-2022 and identifies new projects to be implemented in the next 5 years.

With the Government's Development Agenda (BETA), geared towards bringing down the cost of living, eradicating hunger and creating jobs amongst others, water services will continue being a key enabler for growth. Emphasis will continue to be placed on the quality of services and management initiatives. Additionally, County Governments will ensure projects handed over to them are well maintained and add value to socio-economic statuses.

In recent months, climate change has become a global concern, and the Government of Kenya is keen to adopt initiatives that are geared towards mitigation of the effects of Climate Change. This Strategic Plan has included initiatives aimed at mitigating Climate Change and protecting marginalized communities from its extreme effects. Drilling and equipping Solar-powered Boreholes in drought-stricken areas will be a key driver to cushion communities from the adverse effects of drought.

During the next 5 years, the Strategic Plan will be reviewed from time to time to incorporate significant new or revised Government policies and regulations.

Dr. Daniel Katama
Chairman
BOARD OF DIRECTORS

PREFACE



The Agency's forthcoming 2023-2027 Strategic Plan represents a significant step forward in our commitment to upholding the constitutional right of every Kenyan to access clean, safe water, and adequate sanitation. This comprehensive roadmap delineates the pivotal objectives, strategies, and activities for achieving these vital goals within the specified timeframe.

Crafted through extensive stakeholder engagement, the strategic objectives are deeply rooted in insights garnered from scrutinizing previous strategic blueprints, notably the 2018-2022 plan. Moreover, they are harmonized with various policy frameworks such as the Medium-Term Plan IV (MTP IV), Bottom-up Economic Transformation Agenda (BETA), Vision 2030, the East African Community Agenda 2050, Africa Agenda 2063, and the Sustainable Development Goals (SDGs). Across the planning horizon, the Agency will prioritise four key areas: increased water and sanitation infrastructure services, increased bulk water supply services, enhanced human resources and institutional capacity, and enhanced resource mobilization.

My heartfelt appreciation extends to our esteemed board chairman and the dedicated Board of Directors for their exemplary leadership throughout the strategic formulation process. Equally, we are indebted to our stakeholders, notably the Ministry of Water, Sanitation, and Irrigation, whose invaluable contributions have been instrumental in refining this Strategic Blueprint.

I must also acknowledge the unwavering commitment of our Agency team, whose tireless efforts in research, consultation, and evaluation have been instrumental in shaping this plan. Countless hours have been invested in translating concepts into a robust strategy guiding the Agency's endeavours. With this meticulously crafted strategic plan as our guiding beacon, we are poised to actively champion universal access to clean water and sanitation services throughout our region.

Eng. Martin Tsuma
Ag. CHIEF EXECUTIVE OFFICER

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ABBREVIATIONS & ACRONYMS

BETA	Bottom Up Economic Transformation Agenda
CEO	Chief Executive Officer
CWP	Communal Water Point
CWWDA	Coast Water Works Development Agency
CS	Cabinet Secretary
EIA	Environmental Impact Assessment
EPC-F	Engineering Procurement Construction and Financing
GoK	Government of Kenya
HRM	Human Resources Management
ICT	Information Communication Technology
KM	Kilometer
KRAs	Key Results Areas
KWI	Kenya Water Institute
MWSI	Ministry of Water Sanitation & Irrigation
MTP	Medium Term Plan
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organizations
NWHSS	National Water Harvesting and Storage Strategy
NWRMS	National Water Resources Management Strategy
NWSSS	National Water Services and Sanitation Strategy
PESTEL	Political, Economic, Social, Technological, Environmental, & Legal
PPP	Public Private Partnership
RAP	Resettlement Action Plan
SCADA	Supervisory Control and Data Acquisition
SDGs	Sustainable Development Goals
SEZ	Special Economic Zone
SWOT	Strengths Weaknesses Opportunities & Threats
TNA	Training Needs Assessment
TNT	The National Treasury
WASREB	Water Service Regulatory Board
WSP	Water Service Provider
WSTF	Water Sector Trust Fund
WWDAs	Water Works Development Agency
WWTP	Wastewater Treatment Plant

Executive Summary

Coast Water Works Development Agency (CWWDA) is a State Corporation created under the Water Act 2016. CWWDA's mandate, drawn from the Water Act 2016, is to develop and maintain sustainable water and sanitation infrastructure for the inhabitants of the Coast region. To effectively attain its mandate, the Agency developed its strategic plan covering the period 2023–2027 using the revised guidelines issued by the National Treasury and Economic Planning. Following the expiration of the 2018–2022 strategic plan in December this year, the Agency undertook to develop its strategic plan considering the

changing operating environment, previous reviews and evaluations, as well as feedback from the Board of Directors and management.



The strategic plan is premised on formative analysis, informed action, and the evaluation of results. These are clearly set out in the strategic issues, goals, objectives, implementation strategies and activities that CWWDA intends to pursue in the planning period. Strategic themes were developed through brainstorming sessions anchored on PESTEL analysis, SWOT Analysis and Stakeholder Analysis. The outcome of this process resulted in the following strategic themes:

1. Water and Sanitation Infrastructure development
2. Bulk water operations
3. Human Resource and institutional capacity
4. Resource Mobilization

This plan is organized into eight main chapters:

CHAPTER 1

Introduction and Background outlines key aspects of the Coast Water Works Development Agency necessary for organizational success, the history of the Agency and the methodology of developing the strategic plan.

CHAPTER 2

Strategic Direction outlines the Agency's Mandate, Vision and Mission Statement, the Agency's core values and highlights the strategic goals and their contexts.

CHAPTER 3

Situational and Stakeholder analysis outlines the Agency's performance in the 2018-2023 Strategic Plan, highlighting the achievements, challenges and lessons learnt. This chapter will provide the analysis of internal and external environments using Political, Economic, Socio-cultural, Technical, Environment and Legal (PESTLE), Strengths, Weaknesses, Opportunities and Threats (SWOT) analytical tools. Stakeholder analysis and emerging issues in the implementation of the Strategic Plan will also be analysed in this chapter.

CHAPTER 4

Strategic Issues, Goals and Key result areas provide the Agency motivation to implement the Strategic Plan over the Medium-Term (2023–2028). This chapter will also address the Agency's results areas that are in line with the Mission and Vision Statement

CHAPTER 5

The Agency's Strategic Objectives, Strategies, and Summaries are outlined in this chapter.

CHAPTER 6

Implementation and Coordination Framework describes the Agency's implementation of the Strategic Plan through implementation of the annual Work Plans, Action Plans and required budgets. This chapter will also highlight the Agency's organizational structure, staff establishment required to implement the Strategic Plan, re-engineering of the business processes, risk analysis and the mitigation measures. Annual performance contracting will also be addressed here.

CHAPTER 7

Resource Requirements and Mobilization Strategies covers the financial resource requirements and the budget for strategic plan implementation on a financial year basis. It will also look at the possible resource gaps, resource mobilization strategies and the management of resources during the implementation period

CHAPTER 8

Monitoring, Evaluation and Reporting Framework outlines the key aspects of Monitoring, Control, and Evaluation (M&E) systems that the Agency will enforce during the implementation period. It ensures that the progress is measured to track the planned outputs and outcomes of the strategies.



CHAPTER 1

INTRODUCTION



1.0 Introduction

1.1 Overview of the chapter

This chapter outlines the strategies that will drive the Agency's success. It also highlights the Agency's strategies, history and the development process of the Strategic Plan.

1.2 Strategy as an Imperative for Organizational Success

The establishment of the Agency, as detailed in Gazette Notice No. 28 and the Water Act 2016, marks a significant step towards addressing key issues in the water and sanitation sector. This initiative is strategically designed to support the ambitious objectives set by Agenda 2063, SGDs No. 6 and 15, Kenya Vision 2030, and the Medium-Term Plan IV under the Bottom-up Economic Transformation Agenda (BETA). The strategy focuses on enhancing water and sanitation services to drive economic growth, reduce poverty, and ensure social stability. However, the Agency faces several challenges, including vandalism, deteriorating infrastructure, the need for skilled human resources and stronger institutional capacities, financial constraints for infrastructure funding, payment difficulties from Water Service Providers (WSPs), and management issues post-infrastructure handover to WSPs and Community-Based Organizations (CBOs). Addressing these issues requires a comprehensive approach that includes infrastructure development, financial innovation, capacity building, and effective management. Successfully navigating these challenges is critical for the Agency to meet its mandate and significantly contribute to national and international water and sanitation goals, thus fostering economic and social progress.

1.3 The context of the strategic plan

Water and Sanitation coverage in the Coast region stands at 56% and 36% respectively, compared to the national water and sanitation coverage of 70% and 66%. It is against this background that this Strategic Plan is premised on. The goal is to contribute towards universal access to clean water and sanitation services by increasing in coverage to 80% and 40% respectively, by 2027. The Agency acknowledges that climate change is adversely impacting on water resources and livelihoods in the region. Therefore, this Strategic Plan proposes various measures aimed at climate change mitigation and adaptation, considering national development priorities, regional and international development frameworks, and the constitutional requirement of water and sanitation as a basic right to its citizens.

1.3.1 Global, Regional and National Challenges

The Strategic Plan 2023 -2027 acknowledges the intricate web of challenges facing Kenya at global, regional, and national levels. These diverse issues require comprehensive strategies and united efforts to pave the way towards sustainable development and prosperity

1.3.1.1 Global Challenges

The initial category covers worldwide challenges that surpass national borders and affect countries globally. Climate change stands out as a critical issue, impacting water resources and socio-economic stability on a broad scale. The increasing ramifications of climate change, such as floods, droughts, and disruptions to ecosystems, emphasize the necessity for creative adaptation strategies. Additionally, geopolitical events like the Russia-Ukraine conflict introduce volatility in commodity prices, impacting all sectors. The swift advancement of technology, though offering many advantages, also raises concerns about electronic waste and its negative effects on water resources and ecosystems.

1.3.1.2 Regional Challenges

At the regional level, Kenya faces complex challenges in managing transboundary water resources, particularly with the impending implementation of the Framework Agreement and treaties. The unresolved status of these frameworks and reliance on outdated treaties pose significant obstacles to effective transboundary water governance. Successful negotiation and implementation of regional laws depend heavily on the cooperation of state parties, underscoring the importance of collaborative diplomacy with neighboring countries. However, the enforcement of these internationally negotiated instruments relies on a multitude of national legislations enacted by state parties to fulfil their transboundary obligations.

1.3.1.3 National Challenges

In Kenya, numerous critical national challenges intersect. Rapid population growth strains water resources, leading to increasing water scarcity. Urbanization, particularly in densely populated areas, results in inadequate provision of water and sanitation services, pollution, and unsanitary living conditions. Widespread poverty exacerbates environmental degradation and resource depletion. Additionally, pollution and degradation of catchment areas compromise water quality and quantity, imposing significant costs on water treatment and exacerbating conflicts between upstream and downstream users.

Insufficient water storage capacity, low sewerage connectivity, and high Non-Revenue Water levels emphasize the need for robust infrastructure development and efficient water management strategies. The Strategic Plan 2023-2027 identifies and addresses these inter-connected global, regional and national challenges. By prioritizing innovative adaptation, cooperative diplomacy and sustainable infrastructure development, Kenya aims to build a resilient and prosperous future, fostering socio-economic advancement while preserving its valuable natural resources.

1.3.2 United Nations 2030 Agenda for Sustainable Development Goals

The Sustainable Development Goals (SDGs) 2015–2030 provide a plan of action for the people, planet, and prosperity for the people globally. SDG 6 principally is in place to ensure the availability and sustainable management of water and sanitation services. In its endeavour to increase the universal coverage of water and sanitation by 2030, the Agency intends to increase water and sanitation in Coast regions where access to water is currently at 56%, basic sanitation of 36% with only 20% of urban sewerage.

1.3.3 African Union Agenda 2063

The AU Agenda 2063 envisions that African countries will be top performers in quality of life. This will be attained through strategies of inclusive growth, job creation, increasing agricultural production; investments in science, technology, research and innovation; gender equality, youth empowerment and the provision of basic services including health, nutrition, education, shelter, water and sanitation.

“Aspiration 1 (18) of Africa envisions that the continent shall have equitable and sustainable use and management of water resources for socio-economic development, regional cooperation and the environment. Through infrastructural development of water and wastewater in the region, CWWDA will help eradicate poverty and create economic transformation as envisioned in Agenda 2063.

1.3.4 East African Community 2050

The East African Community Vision 2050 envisions improving access to safe water to 92.9 percent and increasing sanitation accessibility from 40 percent to 90 percent by 2050. CWWDA actively contributes to this vision through the infrastructural development of water and wastewater systems in the region, aiming to help eradicate poverty and foster economic transformation

1.3.5 The Constitution of Kenya

The Constitution of Kenya (CoK) in Article 43(b) and (d) articulates that every person has the right to reasonable standards of sanitation as well as the right to clean and safe water in adequate quantities. The Constitution of Kenya sets out expectations of the people of Kenya and thus demands alignment with all entities in the country. Consequently, CWWDA policies and operational manuals have been aligned with the provisions of the constitution.

1.3.6 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan

1.3.6.1 Kenya Vision 2030 and MTP IV

Aligned with Kenya vision 2030 and MTP IV which aim to achieve universal access to water by 2030, the Agency will prioritize ensuring that all residents in the coast region have adequate access to water and sanitation services, fostering sustainable development and effective water resources management. This commitment will be pursued through the following programs:

- i. Construction of Small dams and water pans for domestic use
- ii. Water harvesting for domestic use in towns and schools
- iii. Completion of ongoing/stalled domestic water projects
- iv. Sanitation/Sewerage for Urban Centers Programme

1.3.6.2 Bottom-Up Economic Transformation Agenda (BETA)

The Bottom-up Economic Transformation Agenda (BETA) is founded on five pivotal pillars: Agricultural transformation, MSME Economy, Housing and Settlement, Healthcare, and the Digital Superhighway and Creative Economy. The proposed priority interventions within this agenda aim to achieve six overarching objectives, including reducing the cost of living, eliminating hunger, managing unemployment, enhancing fiscal performance, stabilizing foreign exchange, and fostering inclusive economic growth. As the implementing Agency for the Bottom-up Economic Transformation Agenda, the Coast Water Works Development Agency is committed to facilitating inclusive growth and people-centered development. The Agency will actively contribute to expanding the country's revenue base by reducing non-revenue water and exploring more efficient ways to provide water services. It will also support the BETA priority of alternative financing through Private Public Partnership (PPP), designed to encourage private sector participation in financing, constructing, developing, operating, or maintaining infrastructure and development projects. Additionally, the Agency will explore climate change financing opportunities to support proposed mitigation and adaptation interventions.

The Coast Water Works Development Agency's commitment extends to providing reliable water and sanitation services aligned with all BETA pillars. During the planning period, the Agency will oversee the construction of multipurpose dams, water supply, and sewerage projects tailored to serve proposed business parks, Special Economic Zones, and Constituency Industrial Development Centre (CIDCs). Furthermore, the Agency will play a crucial role in implementing planned affordable housing in identified areas, agricultural transformation, fostering growth of small and medium-size enterprises and support healthcare initiatives.

1.3.7 Sector Policies and Laws

1.3.7.1 National Water Master Plan 2030

The National Water Master Plan 2030 aims to facilitate the development and management in the water sector. The main objectives of the plan are:

- i. To assess and evaluate the availability, reliability, quality and vulnerability of the country's water resources and vulnerability of water resources considering climate change impacts
- ii. To strengthen the capacity of water resources management through the transfer of technology

The CWWDA's 2023 – 2027 Strategic Plan has been aligned with the National Water Master Plan 2030

1.3.7.2 Water Act 2016

The water Act of 2016 in Kenya is a pivotal piece of legislation designed to regulate the management, use, and conservation of water resources across the country. It provides a comprehensive framework for the sustainable development and efficient utilization of water, addressing issues such as water quality, access to clean water and the protection of water sources. One significant aspects of this Act are its provision for the establishment of the works development agencies. These agencies play a crucial role in implementing water infrastructure projects, managing water resources, and ensuring equitable distribution of water services. By creating these agencies, the Water Act aims to streamline the planning, implementation, and maintenance of water projects, thereby enhancing access to safe and reliable water supply for all Kenyan citizens. Additionally, the Act emphasizes the importance of community participation and stakeholder engagement in decision-making processes related to water management, promoting transparency and accountability in the sector. Overall, the Water Act of 2016 is essential for advancing sustainable water management practices and addressing the water challenges facing Kenya.

1.3.7.3 The National Water Policy 2021

The overall goal of this policy is to guide the achievement of sustainable management, development and use of water resources in the country. The objective of the policy is to provide a dynamic, innovative and effective framework for re-engineering the water sector

1.3.7.4 National Water Strategies

The Water Sector employs three strategies: National Water Resources Management Strategy (NWRMS), National Water Harvesting and Storage Strategy (NWHSS) and the National Water Services and Sanitation Strategy (NWSSS). NWRM aims to ensure that the regulation, management and development of water resources align with the constitutional requirements regarding access to clean and safe water in adequate quantities as outlined in Article 43 of the Constitution. NWHSS provides strategic measures for achieving water security for Kenya, focusing on the priorities of the National Water Policy and adapting to climate change through water harvesting and storage at large, medium and small scales. NWSSS is geared towards achieving the aspirations of the National Water Policy by promoting equity in access to water and sanitation services nationwide. This involves implementing projects around the country, with the goal of achieving universal coverage by 2030.

1.4 History of the Organization

The management of water sector development and management in the region has been under various institutions since independence. Like other parts of the country, water sector development and management in the coastal region was initially overseen by the Ministry of Water Development, established in 1974. Prior to its formation, water resources management and service provision were under the purview of the Water Department which operated within the Ministry of Natural Resources. In 1973, the Mombasa water supply was managed by the Water Department, procuring water in bulk from the Mombasa Pipeline Board. In 1988, the National Water Conservation and Pipeline Corporation was established through Legal Notice No. 290 of 1988. Its mandate was to commercialize water operations, achieve financial autonomy, improve performances, efficiency of water schemes and reduce dependence on public funding. The Coast Water Services Board was subsequently created by Gazette Notice No. 1328 of 27th February 2004, tasked with providing water and sanitation services to the people of the Coast Region. The Coast Water Service Board implemented its mandate until 2016 when the Water Act of 2016, under section 68, transitioned all Water Service Boards across the country into Water Works Development Agencies. These agencies are primarily responsible for development, maintenance and management of national public water works within their respective

areas of jurisdiction. Coast Water Works Development Agency (CWWDA) is one of the nine (9) Water Works Development Agencies (WWDAs) established under the Water Act 2016, as per Legal Notice No. 28 of 26th April 2019.

1.5 Methodology of Developing the Strategic Plan

This strategic plan was prepared through an extensive consultative process by the Board of Directors and management. While preparing the strategic Plan, a team of officers was constituted by the management to spearhead the process. Based on SP development Guidelines issued by the National Treasury and Planning, the team conducted a review of 2018-2022 SP and other documents. To ensure the SP is aligned with the national agenda, documents such as the Constitution of Kenya, the Water Act 2016, the MTP IV, the Vision 2030, and the BETA among others were reference materials. Brainstorming sessions, discussions consultative workshops and consultations with other stakeholder's meetings were held to come up with the Agency's draft Vision, Mission, and Core Values, followed by the identification of Key Result Areas (KRAs), thematic areas and strategic objectives, strategies and activities. The draft Strategic Plan was shared with internal stakeholders and presented to the board before being subjected to stakeholder validation. After incorporating inputs from the stakeholder SP 2023-2027 was tabled to the board for approval before publication and communication. The draft Strategic Plan was shared with internal stakeholders and presented to the board before being subjected to stakeholder validation. After incorporating inputs from the stakeholder SP 2023 - 2027 was tabled to the board for approval before publication and communication.



CHAPTER 2

STRATEGIC DIRECTION



2.0 Strategic Direction

This Chapter highlights the CWWDA's Mandate, Vision, Mission and Core Values, and Quality Policy Statement and spells out the strategic goals and their context to guide the Agency in the planning period of 2023 – 2027

2.1 Mandate

The powers and functions of Coast Water Works Development Agency are drawn from the Water Act 2016, Section 68 as follows: -

- i. Undertake the development, maintenance, and management of the national public waterworks within the Six countries in the Coastal Region
- ii. Operate the waterworks and provide water services as a water service provider, until such a time as responsibility for the operation and management of the waterworks are handed over to a county government, joint committee, authority of governments or water services provider within whose area of jurisdiction or supply the water works is located
- iii. Provide reserve capacity for purposes of providing water services where the Regulatory Board orders the transfer of water services functions from a defaulting water services provider to another licensee
- iv. Provide technical services and capacity building to such county governments and water services providers within its area as may be requested
- v. Provide Cabinet Secretary technical support in the discharge of his or her functions under the Constitution and this Water Act, 2016.

2.2 Vision Statement

Universal access to clean water and sanitation services

2.3 Mission Statement

To develop quality water , sanitation infrastructure and offer bulk -water services for a sustainable economy and social growth

2.4 Strategic Goals

In pursuit of its mandate, the Agency will pursue the following strategic goals which are as follows:

- i. Increased access to water and sanitation services
- ii. Increased bulk water supply services
- iii. Enhanced human resources and institutional capacities
- iv. Enhanced resource mobilization

2.5 Core Values

The Agency will draw its values from Article 10 of the Constitution on National Values and Principles of Governance as follows:

Teamwork	The Agency will fully subscribe to the principles of working together in executing our mandate.
Integrity	The Agency will conduct its affairs in serving Kenyans by upholding the highest degree of honesty and responsiveness
Professionalism	The Agency's staff will effectively serve the public in a skillful manner and with the highest level of expertise
Accountability	The Agency shall exercise prudence in use of public resources to effectively serve the public and bear responsibility in all its undertakings.
Customer Focus	The Agency will endeavor to build close relationships with its customers in serving the public.
Transparency	The Agency shall execute its mandate by upholding openness through regular engagement with all our stakeholders.
Innovation	The Agency will embrace new technology, creativity in its pursuit for effective service delivery and continuous improvement.
Inclusivity	The Agency is committed to engage its stakeholders in all its undertakings including decision making that will affect the lives of the public



2.6 Quality Policy Statement

Coast Water Works Development Agency is dedicated to delivering high-quality water and sanitation infrastructure that meets or exceeds customer expectations. The Agency is committed to continuous improvement, compliance with regulatory requirements, and the responsible use of resources for the benefit of the current and future generations



CHAPTER 3

SITUATIONAL and STAKEHOLDER ANALYSIS



3.0 Situational and stakeholder analysis

3.1 Situational Analysis

3.1.1 External Environment

3.1.1.1 MacroEnvironment

Coast Water Works Development Agency is a State Corporation responsible for overall coordination on development of water and sanitation infrastructure in the Coast Region

Figure 3. 1 CWWDA Coverage

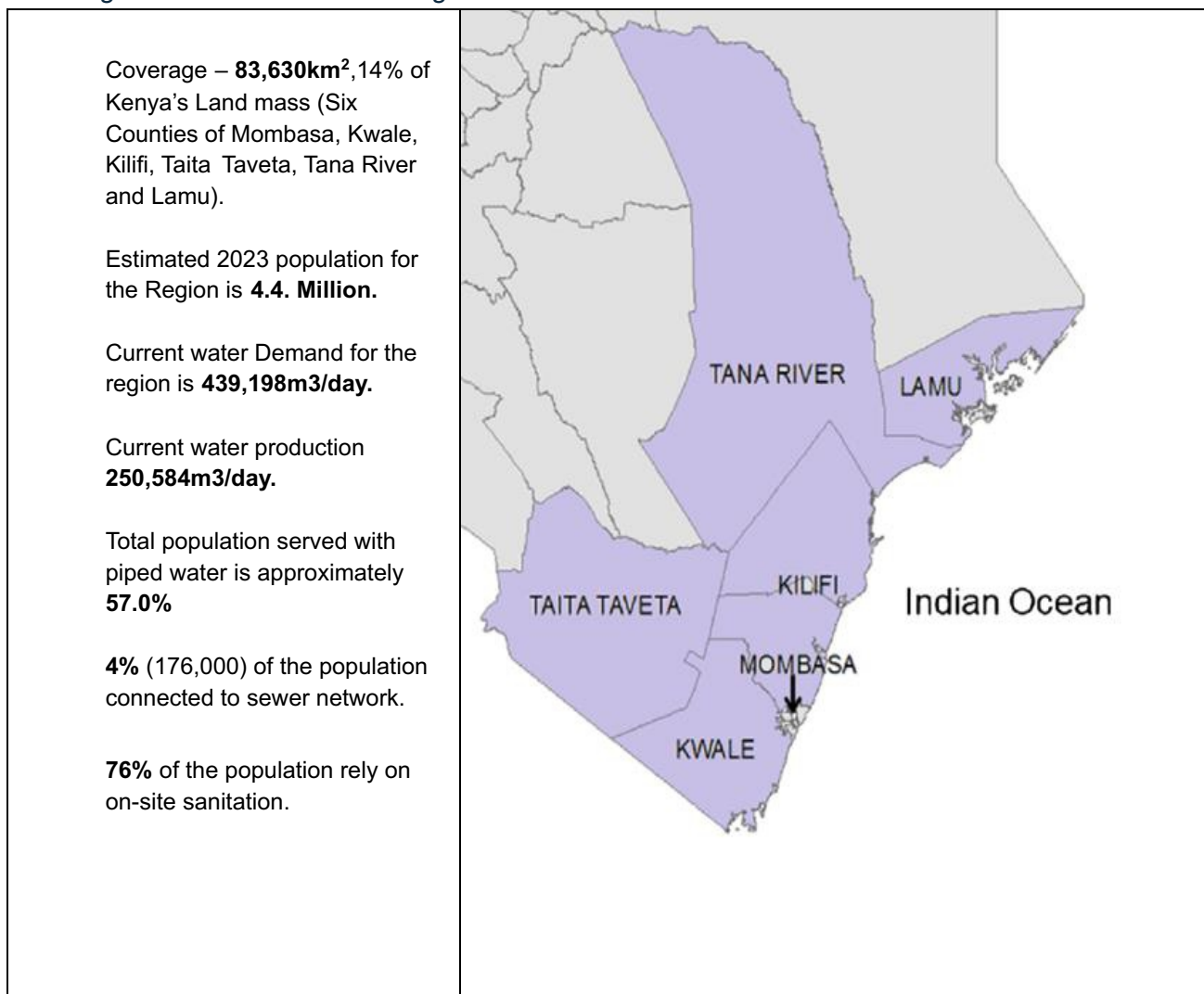


Table 3. 1 Water situation in the region as at the end of 2022/2023 Financial Year

	Population	Demand (m3)	Average Supply (m3)	% Coverage	Deficit (m3)
Mombasa	1,208,333	196,173	55,000	28%	141,173
Kwale	866,820	66,447	25,000	37.9%	41,447
Kilifi	1,453,787	105,273	72,000	68.4%	33,273
Lamu	143,920	25,031	9,500	38%	15,531
Tana River	315,943	20,488	10,600	51.8%	21,888
Taita Taveta	340,671	32,774	18,200	55.5%	19,574
Rural Water Supplies			80,284		
Total	4,329,474	439,198	250,584	57.04%	212,602

Table 3. 2 Projected water demands in the region

County	Actual population		Population projections		Water demands proj. (m3/d)		
	2009	2019	2025	2030	2023	2025	2030
Mombasa	939,470	1,208,888	1,624,076	1,902,809	206,173	238,874	288,918
Kwale	649,931	866,820	1,040,510	1,219,088	66,447	76,769	90,701
Kilifi	1,100,674	1,453,787	1,838,784	2,154,367	115,273	133,443	159,856
T/Taveta	284,657	340,671	440,427	516,018	37,774	42,789	50,366
Lamu	101,539	143,920	437,500	600,000	52,031	67,556	104,763
Tana River	240,075	315,943	385,374	451,514	32,488	36,981	43,486
Totals	3,316,346	4,330,029	5,768,697	6,845,825	510,186	596,413	738,090
Totals	*Wastewater Generated=70% of water demand*				357,130	417,489	516,663

Table 3. 3 Status of main water sources as at the end of 2022/2023 Financial Year

Name of water supply system	Year Developed	Installed ₃ Capacity (m ³ /d)	Potential Production (m ³ /d)	Remarks
Marere	1923	10,000	12,000	Includes Pemba
Mzima	1957	40,000	105,000	Includes Mzima 2
Tiwi B/Hs	1975	10,000	15,000	
Baricho	1980	110,000	180,000	Included Baricho 2
Mwache Dam	Proposed	N/A	186,000	
Msambweni B/Hs	Proposed		20,000	
Garsen/Lamu	Proposed		100,000	Tana River has higher potential
Mjoro Kubwa	Proposed		170,000	
Standalone Sources	Under development	80,284	Undertermind	
Totals		250,584	788,000	

Existing sewerage systems

There are two (2) wastewater treatment facilities in the region. Both facilities are in Mombasa West Mainland and Island.

i. Kizingo WWTP

Situated on the island near the golf course, the Kizingo WWTP was established in 1962. Since its construction, it has not undergone any rehabilitation and is now considered obsolete and has been decommissioned.

ii. Kipevu WWTP

The Kipevu facility was originally built in 1952 and underwent rehabilitation efforts in 2003 and again in 2013. The facility has a processing capacity of 17,000 cubic meters per day, but its current collection capability is limited to 6,000 cubic meters per day. Most customers rely on on-site sanitation facilities such as septic tanks. The demand for sewerage and sanitation facilities in the region is expected to exceed 516,000 m³/day by 2030. This section will analyse the major external factors that have direct and indirect impacts on the Strategic Plan implementation.

Table 3. 4 External factors impacting the Implementation of previous Strategic Plan

S/No	Category	Issues	Description
1	Political	Political Dynamics	Alignment to the Counties development needs and the political class is crucial in project implementation
		Government Policies and Priorities	Implementation of policies and strategies in water and sanitation projects is crucial in sustaining government funding. Government Policies will also help in planning of water and sanitation projects
2	Economic	a) Economic Development of the Region b) Inflation and delayed delivery of projects	a) The development of economic zones, roads and the expansion of the ports will push the demand for water and sanitation services b) Increase in cost of materials during project implementation increase the cost of project implementation and the cost of water and sanitation services
		Fluctuating Local Currency	This leads to high cost of project implementation and increase in cost of water and sanitation services
		Inadequate Funding	This hampers the development of water and sanitation infrastructure
		Delayed Funding of programs	Leads to delayed implementation of projects and programs
		Cost of operations and maintenance	High cost of inputs of water production e.g. electricity and chemicals
3	Social-Cultural	Rapid population Growth	The region's rapid population growth causes high demands for water and sanitation services
		Rapid urbanization	The region's rapid urbanization causes high demands for water and sanitation services
		Stakeholder Engagements	Stakeholder engagements is critical in making water and sanitation projects to be acceptable, thereby reducing delays in project implementation
		Traditional Practices	Traditional practices should be understood and respected in developing water and sanitation projects

S/No	Category	Issues	Description
4	Technological	Embracing modern technology in Project Implementation, Operation and Maintenance of Water Infrastructure	Embracing technological advancement can reduce the cost of project implementation and the cost of operation and maintenance for completed projects
5	Environmental	Climate Change and Pollution	Impacts of floods and droughts to water infrastructure affects the sustainability of water and sanitation projects
6	Legal	Legal Frameworks	<ul style="list-style-type: none"> a) Lack of harmony in legal frameworks across ministries and the counties impacts negatively on project implementation b) Existing legal frameworks and policies facilitates the Agency in carrying out its mandate

3.1.1.2 Summary of Opportunities and Threats

From the analysis of the external environment, the opportunities and threats that have emerged from the external environment are as tabulated below:

Table 3. 5 Summary of Opportunities and Threats

S/No	Factors	Opportunities	Threats (External)
1	Political	<ul style="list-style-type: none"> a) Good will from politicians b) Presence of policies and other support instruments in the development of water and sanitation infrastructure c) Integrating the County and National Government Development plans 	<ul style="list-style-type: none"> a) Political rivalry between the National Government and the County Government b) Changing government policies and legislation c) Politically driven insecurity in places like Lamu
2	Economic	<ul style="list-style-type: none"> a) Increase in demand for water services for domestic and industrial use b) Emerging technologies in water and sanitation c) Presence of donors who are willing to fund water and sanitation projects 	<ul style="list-style-type: none"> a) Inadequate sector funding. b) Inflation that has led to high cost of infrastructure development c) Unstable currency d) Global economic challenges and wars e) Climate Change
3	Social- Cultural	<ul style="list-style-type: none"> a) Increasing water demand due to rapid population growth b) Stakeholder good will/buy in 	<ul style="list-style-type: none"> a) Urbanization/population growth that is putting b) Stress on the available water resources c) Contamination of underground water resources d) Prevalence of water related diseases e) Water sharing related conflicts
4	Technological	<ul style="list-style-type: none"> a) Availability of new technology to improve water services b) Availability of modern communication platforms for data and information management 	<ul style="list-style-type: none"> a) Technology related crimes like cybercrimes b) Vandalism of technology infrastructure c) Technological changes are so rapid that today's technology will be obsolete tomorrow d) Data security
5	Environmental	<ul style="list-style-type: none"> a) Unexploited water potential b) Good catchment areas for our water sources c) Opportunities in Climate Financing in water projects 	<ul style="list-style-type: none"> a) Climate Change leading to adverse weather effects of floods and droughts to water and sanitation infrastructure b) Degradation of Catchment areas that affect water quality and quantity too c) Pollution d) Unsustainable exploitation of water resources
6	Legal	<ul style="list-style-type: none"> a) Presence of guiding legal frameworks and policies. b) The Agency's Mandate anchored in the Water Act 2016 	<ul style="list-style-type: none"> a) Conflicting laws and regulations b) Low compliance on the existing policies and legislation c) Lack of clarity in some sections of the Water Act 2016

3.1.2 Internal environment

This section describes the internal environment of the Agency in its endeavors to serve its key players, including suppliers, trade unions, creditors, contractors, consultants, employees, and other service providers, to deliver on its mandate. It explores the organization's governance and administrative structure as well as business processes, resources, and capabilities that affect the achievement of CWWDA's strategic objectives' governance and administrative structures.

Recognizing the importance of governance and administrative framework, the CWWDA has established a strong and citizen-centric system, focusing on policy formulation and the effective implementation of government policies to drive development initiatives. The Agency is guided by policies and legal instruments developed by the Ministry of Water, Sanitation and Irrigation. Additionally, the Agency collaborates with the counties in providing water through Water Service Providers (WSPs). Upon recognizing the impacts of governance and administrative framework, CWWDA has established a robust and citizen-centric framework, emphasizing policy formulation and the effective implementation of government policies to drive development initiatives. The Agency was guided by the policies and other legal instruments developed by the Ministry of Water Sanitation and Irrigation. The Agency also collaborates with the counties in water provision through the Water Service Providers (WSPs).

3.1.2.1 Internal Business Processes

The Agency's internal business processes focus on improving the efficiency in the delivery of services. These business processes are customer-focused and compliant with regulations and policies established. The Agency is keen on the implementation of its annual targets and in adherence to the enabling legislation like the Public Procurement and Asset Disposal Act of 2015 (PPAD Act 2015) and the Public Finance Management Act of 2012 (PFMA 2012)

3.1.2.2 Resource and Capabilities

To achieve its goals, the Agency will continue to identify and utilize all available resources. It will advocate for increased funding through budget allocations from the National Treasury and will also develop project proposals to secure loans and grants from development partners.

To address the shortfall of the requisite skilled workers necessary to fulfill its mandate, the Agency will intensify its recruitment of new personnel and implement comprehensive training programs aimed at enhancing the capacity of its internal human resources.

3.1.3 Summary of Strengths and Weaknesses

From the analysis of the internal environmental factors, the strengths and weaknesses that emerged are summarized in the table below: -

Table 3. 6 Summary of Strength and Weaknesses

Factor	Strengths	Weakness
Governance and Administrative Structures	<ul style="list-style-type: none"> a) Availability of Water Supply Master Plan, Water Distribution Master Plan, Wastewater Master Plan and the Drought Mitigation Master Plan b) Availability of Policies, Legal and Regulatory Frameworks and relevant circulars c) Fully Constituted Board of Directors d) Availability of Highly Skilled staff Legally constituted Agency for ease of operation and management e) Gazetted National Public Water Works f) Master plans for ease of execution of new projects and programs g) Good relationship with development partners h) There are clear policies for the Agency operations 	<ul style="list-style-type: none"> a) Weak coordination and collaboration between the Counties, the WSPs and the Agency b) Ageing Workforce c) Poorly structured schemes of service d) Policy and legislation gaps under the Water Act 2016. WWDAs cannot implement projects through Public Private Partnerships e) Dilapidated infrastructure including offices e) Inefficient revenue collection. weak stakeholder engagement framework f) Lack of succession planning g) Inadequate policies and institutional capacity for oroject implementation h) lack of land & assets ownership l) Technology gaps
Internal Business Processes	<ul style="list-style-type: none"> a) Availability of guiding legislation and regulations like the Public Procurement and Asset Disposal Act 2015, the Donor Procurement Guidelines and the Public Finance Management Act 2012 b) Presence of Human Resources Manual and Policies c) Improved ICT infrastructure. d) Onboarding of services on e-Citizen e) Very low staff turnover. Many staff have a good institutional memory 	<ul style="list-style-type: none"> a) Overdependence on the exchequer and donors to support the infrastructure development and internal operations b) Resistance to the adoption of new technologies c) Lack of fully developed and implemented operating procedures d) Conflicting requirements in the Donor Procurement guidelines and the Public Procurement and Asset Disposal Act 2015 that leads to delays in project implementation

Factor	Strengths	Weakness
Resources and Capacity	<ul style="list-style-type: none"> a) Availability of skilled contractors, consultants and public personnel at all levels of governments (County and the National Government) b) Availability of Water Service Providers c) High water demand in the region d) Availability of water resources e) Availability of alternative energy resources such as solar and wind f) Ability to generate more revenue g) Good relationship between the Agency and the Donors 	<ul style="list-style-type: none"> a) Political interference in the management of water services b) Inadequate conceptualization of projects due to political interference c) Inadequate mapping of underground water resources in the region d) weak enforcement in revenue collection/ payment of bulk water bills by WSPs e) Slow implementation of Resettlement Action Plan (RAP) issues f) lack of ownership of water facilities leading to vandalism g) Lack of equity in water sharing h) Unfavorable water tariff

3.1.4 Analysis of Past Performance

The previous strategic plan had four strategic pillars namely:



The Table below summarizes the key activities implemented by the Agency during the SP period 2018-2022

3.1.4.1 Key Achievements

Table 3. 7 Summary of Achievements in the Previous Strategic Plan 2018 – 2022

S/No	Key Result Area	Achievements
1	Infrastructure Development and Bulk Water Operations	<p>By 2023, the following initiatives enhanced water accessibility, achieving a coverage increase from 51% to 56%:</p> <ul style="list-style-type: none"> a) Constructed three (3) boreholes (9, 10, and 11) at Baricho with a total Capacity of 22,000m³/day serving an additional 220,000 people in Kili fiand Mombasa b) Constructed three (3) replacement boreholes at (1,3 and 4) Baricho with a total capacity of 33,000m³/day serving an additional 330,000 people in Kili fi and Mombasa c) Baricho protection works to protect wells against floods d) Kakuyuni Gongoni pipeline to serve additional 30,000 people e) Kakuyuni Kilifi pipeline to serve additional 50,000 people f) Rehabilitation of Pemba Dam water supply to serve an additional 30,000 people g) Construction of small dams, pans and boreholes in Kwale, Kilifi, Taita Tave ta, Lamu and Tana River counties to serve an additional 150,000 people h) Water supply under universal health coverage program serving an additional 100,000 people i) Equalization fund projects in Kwale, Kilifi, Taita Taveta, Lamu and Tana River counties serving an additional 150,000 people
2	Increased Sanitation coverage	<p>By implementing the following measures, the sanitation coverage was sustained at 20%: -</p> <ul style="list-style-type: none"> a) Started implementation of Changamwe scheme and wastewater plant. This project was done to benefit approximately 30,000 people b) Completed design for sludge handling facilities in Mombasa North mainland and South mainland. This project is expected to benefit approximately 500,000 people in Kwale and Mombasa c) Constructed VIP washrooms and ablution blocks in the six counties in coast region under various water programs which impacted approximately 50,000 people
3	Enhanced Human Resources	<p>The recruitment and retention of highly qualified staff were facilitated by the following activities, ensuring a minimum of 80% success</p> <ul style="list-style-type: none"> a) Succession Planning through early identification of retirees, staff recruitment and development of clear job descriptions and training b) Boosted staff morale through team building, recognition of exemplary performance, delegation of duties, career advancement and enhancement of staff medical scheme c) Improved the work environment by providing staff safety equipment and clothing, office furnishings and motor vehicle inspections. d) Conducted staff training needs assessment, prepared and implemented training plan <p>During the time frame spanning from 2017 to 2022, the following cadres and positions were recruited:</p>

S/No	Key Result Area	Achievements
4	Improve ICT Infrastructure	<ul style="list-style-type: none"> a) Internal Auditor – 1 No b) Audit Assistant – 1 No c) Legal Officer – 1 No d) Hydrologist – 1 No e) Projects Accountant – 1 No f) ICT Officer – 1 No g) Procurement Officer – 1 No h) HR Officer – 1 No i) Security Officer – 1 No j) Electrician – 1 No k) Clerical Officer – 2 No l) Drivers – 5 No m) Office Assistant – 1 No n) Plant Operator – 1 No o) Pump Attendant - 3 No p) Security Guard – 1 No q) Stores Assistant – 1 No
		<p>The following actions led to an enhancement of ICT infrastructure services, reaching a 51% improvement:</p> <ul style="list-style-type: none"> a) Upgraded ERP for the Finance and HR departments b) Rehabilitation of infrastructure for hardware and software systems in Coast region
5	Resource Mobilization	<p>The Agency conducted the following activities that enhanced resources</p> <ul style="list-style-type: none"> a) A-I-A Collected (2017/2018-2021/2-22) Ksh. 3.2B b) Funds mobilized from the GOK=Ksh. 5.7B c) Funds mobilized from development partners Ksh.4.7B
6	Governance	<p>To enhance the governance of CWWDA, the following activities were implemented:</p> <ul style="list-style-type: none"> a) Formulated and developed Occupational Health and Safety Policy b) Formulated and developed Assets Management Policy c) Formulated and developed HIV/AIDS Policy d) Revised Human Resource and Procedures manual. e) Trained all staff annually on various needs f) Revised the organization structure g) Carried out skills audit and addressed the gaps over the Signed PC with score of 3.1 being good
7	Corporate Communication	<p>Significant enhancement in customer satisfaction index. The satisfaction index was rated at 4 being more than satisfied</p>

3.1.4.2 Challenges

The Agency experienced some:

- i. High cost of implementing Resettlement Action Plan (RAP) and delays in wayleaves and forest moratorium approvals
- ii. Unwillingness to pay for Bulk Water provision by the Water Service Providers (WSPs) and Community Based Organizations (CBOs)
- iii. Impacts of COVID -19 on project implementation. Many projects were delayed because of this pandemic
- iv. Climate change and the associated extreme weather event significantly cause serious damage to our infrastructure that led to operational and investment losses Investments in water and sanitation projects in the region is too low to meet the population's demand Late disbursement of funds and budget cuts leading to slow project implementation
- v. High cost of inputs of bulk water production (electricity, chemicals, repair kits, spares, etc.) impeding affordability of water
- vi. High Non-Revenue Water (NRW) by the WSPs
- vii. Unstable currency has affected contractors who rely on imported materials
- viii. Old and dilapidated infrastructure that require high maintenance costs
- ix. Water sharing across the counties is not equitable, leading to unsatisfied consumers
- x. Inadequate human resources and essential skills to the Agency has led to ineffective operation and maintenance of the commissioned infrastructure and the execution, management and monitoring of projects
- xi. Weak coordination mechanisms in project implementation between the Agency and the Counties has let to insufficient skill transfer to the county staff
- xii. Interruption of bulk water supply caused by vandalism of infrastructure.
- xiii. Non-performing contractors due to cash flow constraints

3.1.5 Emerging Issues

The following unforeseen circumstances arose during implementation of the strategic plan 2018 - 2022 affected achievements of planned targets:

- i. Natural disasters such as drought and floods
- ii. Currency Exchange loss on grants and loans
- iii. Covid-19
- iv. Digitilization of services
- v. High cost of power leading to high-cost of operations

3.1.6 Lessons Learnt

- i. There is an urgent need to seek more development partners to fund water and sanitation projects for the purposes of improving water and sanitation coverage. Collaboration and partnership with key stakeholders are critical for efficient and effective development of water and sanitation works.
- ii. To ensure projects are not affected by RAP implementation, early land acquisition must be embraced to reduce project inception delays.
- iii. The need to leverage technology for improved service delivery.
- iv. The need to adopt solarization due to its advantages over conventional electricity, including its sustainability, cost - effectiveness, and environmental benefits. It reduces carbon emissions, lowers long -term energy costs, and offers reliable access in remote areas, making it a superior choice.
- v. The need to prepare for the effects of climate change on our infrastructure.
- vi. Ensure that projects are prepared for implementation, including designs and safeguards in place.

3.2 Stakeholder Analysis

The level of stakeholder involvement and participation is important to successful and sustainable waterworks development and management because all stakeholders have certain expectations which must be fulfilled by the Agency.

The following is the outcome of the Agency’s stakeholder analysis as summarized in Table 3-8:

Table 3. 8 Stakeholder Analysis

Stakeholder	Role	Expectation of the Stakeholder	Expectation of CWWDA
Public/Citizenry	<ol style="list-style-type: none"> a) Oversight of the public b) Participate in policy development c) Seek services and give feedback 	<ol style="list-style-type: none"> a) Awareness on what the Agency is doing b) Quality and efficient services c) Transparency, accountability and inclusive service provision 	<ol style="list-style-type: none"> a) Frequent feedback on our service provision b) Comply with the relevant laws and regulations c) Ensure infrastructure is protected against vandals
Board of Directors	<ol style="list-style-type: none"> a) Oversight b) Establishment of policies c) Risk management and internal controls 	<p>Management is expected to:</p> <ol style="list-style-type: none"> a) Compliance to Financial and Procurement laws and regulations policies and procedures. b) Compliance to Code of governance 	<ol style="list-style-type: none"> a) Supporting timely policy formulation and approval b) Transformative governance and leadership. c) Enhanced local and international lobbying and networking.

Stakeholder	Role	Expectation of the Stakeholder	Expectation of CWWDA
		<p>as guided by the Mwongozo.</p> <p>c) Compliance with CWWDA's core values.</p>	
Employees	<p>a) Timely service provision.</p> <p>b) Providing technical support, advice and capacity build the public.</p> <p>c) Ensure compliance with relevant laws, regulations, policies, circulars and standards.</p> <p>d) Mobilize financial resources.</p> <p>e) Program and project management.</p> <p>f) Receive and act upon feedback from the public</p>	<p>a) Continuous staff training and development to acquire new skills.</p> <p>b) Good secure working environment.</p> <p>c) Comprehensive welfare scheme.</p> <p>d) Competitive remuneration.</p> <p>e) Job security & structured promotions.</p> <p>f) Minority groups equity.</p> <p>g) Participatory and fair appraisal</p> <p>h) Comprehensive career infrastructure</p>	<p>a) Dedication and sustainability of the Agency</p> <p>b) Non-resistance to positive change.</p> <p>c) Improve their productivity.</p> <p>d) To uphold professionalism</p> <p>e) To be accountable</p> <p>f) To execute duties in a teamwork</p> <p>g) To always uphold integrity.</p> <p>h) To be committed to service delivery</p> <p>i) Adherence to policies, rules and regulations always.</p> <p>j) Be good ambassadors for the Agency</p>
Government and MDAs	<p>a) Mobilize resources.</p> <p>b) Provide oversight and the necessary regulation of the sectors.</p> <p>c) Monitor the performance of different programs and projects.</p> <p>d) Enforcement of the relevant laws and regulations</p>	<p>a) Involvement in sector activities.</p> <p>b) Proper project implementation</p> <p>c) Prompt loan payment</p> <p>d) Expansion of water infrastructure Feedback on project progress</p> <p>e) Sector collaboration in planning and project execution.</p> <p>f) Compliance with the rules and regulation in water management</p> <p>g) Sustainable service delivery</p> <p>h) Prudent utilization of resources and finances.</p>	<p>a) Timely funding of grants and loans</p> <p>b) Inclusive policies and regulations</p> <p>c) Competitive appointment of Board of Directors for effective management of CWWDA.</p> <p>d) Prudent management of resources.</p> <p>e) Efficient and effective service delivery</p> <p>f) Create a conducive environment for CWWDA to execute its mandate.</p> <p>g) Help to source for alternative grants and loans.</p> <p>h) Fairness and equity in resource allocation.</p> <p>i) Enabling policy and regulatory environment</p>
Customers (WSPs)	<p>a) Provision of safe water to the public</p> <p>b) Management of last mile connectivity.</p>	<p>a) Sustainable service delivery</p> <p>b) Timely technical support</p>	<p>a) Prompt payment of water bills.</p> <p>b) Information sharing</p>

Stakeholder	Role	Expectation of the Stakeholder	Expectation of CWWDA
	<ul style="list-style-type: none"> c) Non-Revenue water reduction through effective maintenance of the infrastructure. d) Timely payment of bulk water bills e) Regular updates to the county leadership on any water supply challenges. 	<ul style="list-style-type: none"> c) Infrastructure sharing d) Assistance in tariff formulation e) Reliable water supply f) Comprehensive communication channels 	<ul style="list-style-type: none"> c) Compliance to water and sanitation policies and laws d) Proper use and management of CWWDA's assets. e) Reduction in non-revenue water. f) Participate actively in project implementation.
Development Partners	<ul style="list-style-type: none"> a) Provide financial and technical support in a timely manner b) Monitor and evaluate implementation of projects. 	<ul style="list-style-type: none"> a) Sustainability of projects and programs b) Good governance in project management c) Prompt loan repayment d) To uphold integrity and accountability. e) Timely reporting 	<ul style="list-style-type: none"> a) Prompt disbursement of loans and grants b) Capacity building to ensure full implementation of the projects c) Compliance with the laws of the country. d) Ensure alignment to the country's development priorities
Politicians	<ul style="list-style-type: none"> a) Enact enabling laws and regulations b) Provide oversight on utilization of public finances through the relevant parliamentary committees. c) Appropriation of finances for recurrent and development 	<ul style="list-style-type: none"> a) Efficient and transparent utilization of public funds. b) Adequate and timely response to parliamentary questions. c) Update on the implementation of the appropriate funds. d) Stakeholder engagement. 	<ul style="list-style-type: none"> a) Positive communication with stakeholders. b) Spearhead the formulation and enacting of enabling legislation. c) Adequate Resource allocation for proposed projects d) Provide oversight for the allocated funds. e) Offer conducive environment for project implementation
Suppliers, Consultants and Contractors	<ul style="list-style-type: none"> a) Supply goods and services b) Undertake feasibility studies, detailed designs, tender documentation and construction supervision of projects. c) Undertake the development of 	<ul style="list-style-type: none"> a) Prompt payment for goods and services delivered. b) Compliance with procurement laws and regulations in awarding of tenders. c) Regular information in tendering. d) Compliance to the affirmative action to 	<ul style="list-style-type: none"> a) Timely delivery of goods and services b) Quality and reliable goods, works and services. c) Adherence to terms of services and goods specification. d) Value for money in goods and services delivery.

Stakeholder	Role	Expectation of the Stakeholder	Expectation of CWWDA
	water and sanitation infrastructure	30% access to government procurement opportunities.	e) Compliance with procurement laws and regulations.
County Government	<ul style="list-style-type: none"> a) Timely water and sanitation service provision. b) Monitoring and evaluation of county specific projects. c) Mobilization of resources for water and sanitation infrastructure development. d) Partner with the Agency in the implementation of projects. e) Formulation of county water and sanitation frameworks and policies 	<ul style="list-style-type: none"> a) Timely delivery of projects and programs. b) Technical assistance in water and sanitation issues. c) Partnerships in the implementation of the devolved functions for water and sanitation d) Participation, involvement and open communication channel. e) Capacity building on water and sanitation. f) Support in policy development. g) Regular consultation during the project lifecycle. h) Collaboration in resource appropriation. 	<ul style="list-style-type: none"> a) To align county development plans to CWWDA master plans when proposing new projects. b) Assistance in land ownership and permits. c) Full participation in the project lifecycle. d) Availing county staff to participate in the project implementation. e) Prudent management of resources. f) Timely provision of water and sanitation services to the public g) Promote conducive working environment. h) Improve access roads to CWWDA 's water and sanitation infrastructure. i) Information sharing. j) Work collaboratively in implementing policies, legislation and regulations for both levels of government. k) Support in servicing of loans used for infrastructure development l) Monitor and evaluate WSPs with the aims of reducing NRW
Media	<ul style="list-style-type: none"> a) Advocacy b) Providing publicity to the public on any projects or programs. c) Gather, package and share information 	<ul style="list-style-type: none"> a) Provision of timely. b) Accurate and reliable information. Regular feedback c) Partnerships 	<ul style="list-style-type: none"> a) To give factual reports to the public. b) To present a timely report to our consumers. c) To embrace good public relations with CWWDA. d) Professionalism
Researchers and Academic Institutions	<ul style="list-style-type: none"> a) Carry our research in water and sanitation. 	<ul style="list-style-type: none"> a) Data sharing b) Create partnerships. 	<ul style="list-style-type: none"> a) Confidentiality of the shared information. b) Problem solving.

Stakeholder	Role	Expectation of the Stakeholder	Expectation of CWWDA
	<ul style="list-style-type: none"> b) Develop emerging technologies in water and sanitation. c) Research and Provide solutions to water and sanitation related challenges. d) Staff training and general capacity building. 	<ul style="list-style-type: none"> c) Create the enabling environment for research d) Support the institutions with attachment and internship opportunities. e) Financing the research 	<ul style="list-style-type: none"> c) Skilled and disciplined personnel. d) Support in formulation of policies
Professional Bodies	<ul style="list-style-type: none"> a) Provide professional guidance and continuous professional development. b) Register and regulate professionals in the different fields. c) Enforce regulations and standards in all areas. 	<ul style="list-style-type: none"> a) Provide opportunities for training. b) Upholding professional ethics. c) Ensure professional comply through the registration and renewal of membership 	<ul style="list-style-type: none"> a) To provide support in handling complex projects b) Improvement of expertise through regular trainings and engagement with professionals from diverse backgrounds.
Ministry of Lands, Housing and Urban Development and NLC	<ul style="list-style-type: none"> a) Survey and valuation of lands 	<ul style="list-style-type: none"> a) Provision of accurate information b) Available budgets for the land compensation processes 	<ul style="list-style-type: none"> a) Timely and accurate surveys and valuation reports
Judiciary	<ul style="list-style-type: none"> a) Interpret and guide on all legal matters in line with the provisions of the constitution, legislation and regulations 	<ul style="list-style-type: none"> a) Compliance with the law 	<ul style="list-style-type: none"> a) Quick and fair dispensation of justice. b) Quick resolution of disputes, especially those related with project implementation
NGOs and CIVIL society, Private Sectors and Others	<ul style="list-style-type: none"> a) Capacity development b) Undertake project financing through PPPs c) Mobilization of resources. d) Implement programs and projects for water and sanitation. e) Advocacy f) Lobbying 	<ul style="list-style-type: none"> a) To uphold transparency in project management. b) To give technical support when needed. c) To comply to governance issues. d) Information sharing. e) Provision of quality services. 	<ul style="list-style-type: none"> a) To finance water and sanitation development projects and programs. b) Positive publicity. c) To collaborate in project execution and sustainability d) Compliance with the set laws and regulations. e) Support the Agency in improving water and sanitation coverage

Stakeholder	Role	Expectation of the Stakeholder	Expectation of CWWDA
		<ul style="list-style-type: none"> f) Offer incentives for private sector investment g) Opportunities to invest in water and sanitation projects through PPP h) Participation in the development of Master Plans and relevant policies for the Agency 	<p>through financing and implementation of projects</p> <p>f) Engage positively in project financing and implementation.</p>



CHAPTER 4

STRATEGIC ISSUES, GOALS and KEY RESULT AREAS



4.0 Strategic Issues, Goals and Key Result Areas

In this chapter, we will discuss the strategic issues raised by stakeholders and the situational analysis. Additionally, the overarching strategic goals that will guide the Agency over the next five years. Finally, we will conclude this chapter by emphasizing the key result areas that the Agency will focus on to fully achieve its strategic goals.

4.1 Strategic Issues

The key opportunities, threats, strengths and weaknesses that have direct impact on the Agency's mandate will form the basis of developing the strategic goals as follows:

4.1.1 Access to water and sanitation services

The water and sanitation coverage in the Coast region is currently at 57% and 36% respectively, as compared to the national coverage of 70% for water and 66% for sanitation. Over the years, the region has not received sufficient funding for the development of water and sanitation infrastructure to achieve universal access to water and basic sanitation, as mandated by the constitution. As a result, the region is grappling with high non-revenue water due to the deteriorating infrastructure and slow improvement in water and sanitation coverage. Inadequate funding has also led to limited construction and maintenance of water and sanitation infrastructure, forcing the public to rely on unsafe water and inadequate sanitation services, resulting in water pollution and a population that is susceptible to illness, which strains the healthcare system and lowers overall productivity. This indicates that a significant portion of the population still lacks access to improved water and basic sanitation services.

4.1.2 Vandalism and dilapidated water and sanitation infrastructure for bulk water operations

A significant portion of the infrastructure dates to 1912 and the 1950s, making it dilapidated and in urgent need of replacement. Additionally, a substantial part of the distribution network consists of Asbestos cement-lined pipes, which are no longer up to standard. It is imperative to replace these pipes urgently. The pipelines are quite long and pass through uninhabited areas, making them susceptible to vandalism by scrap metal dealers and herders. This has resulted in increased non-revenue water, elevated operational and maintenance costs, and reduced revenues. Thus, it is essential to protect the pipelines from vandalism and secure funding to replace the deteriorating network and non-food grade pipes.

4.1.3 Inadequate human resource and institutional capacity

The Agency is currently facing a shortage of forty -two (42) officers, according to the approved staff establishment that needs to be addressed. Additionally, the existing staff members require extensive training to effectively support the implementation of various programs and projects in line with the Agency's objectives. With the introduction of new projects, the current approved staff structure is insufficient to accommodate the additional workload. Furthermore, the existing workforce is aging and lacks the necessary skills required for effective project implementation. Consequently, there is a need to reassess the human resource capacity and seek approval for an increase in the approved staff structure from 172 to 214 staff members.

4.1.4 Inadequate funding for water and sanitation infrastructure

The Agency has developed the Water Supply Master Plan, Water Distribution Master Plan, and Wastewater Master Plan with implementation periods up to 2040 that will see the region align itself to the MTP IV, Vision 2030, BETA, the SDGs, etc. The implementation of the Master Plans requires capital outlays as provided below: -

- i. Full implementation of the Water Supply Master Plan required **Ksh 82.03 Billion**
- ii. Full implementation of the Wastewater Master Plan required **Ksh 91.2 Billion**
- iii. Full implementation of the Water Distribution Master Plan requires **Ksh 4 Billion**
- iv. Full implementation of the Drought Mitigation Master Plan requires **Ksh 1 Billion**

The funding required for the interventions during the implementation period will be approximately Ksh 180 billion. Currently, there are approximately Ksh 3 billion available. The lack of sufficient funding for water and sanitation infrastructure development has resulted in limited progress in developing water and sanitation facilities, which in turn has restricted the coverage of water and sanitation services.

4.1.5 Poor management of water and sanitation infrastructure by WSPs and CBOs

The Water Service Providers (WSPs) have accumulated a significant debt of Ksh. 4 billion to the Agency by the end of 2023 due to their inability to meet their bulk water payment obligations. This is directly associated with the mismanagement of water and sanitation infrastructure, including issues such as high Non - Revenue Water (NRW), elevated Operation and Maintenance (O&M) costs, weak institutional setups, and governance challenges within the WSPs. Additionally, the delegation of water and sanitation infrastructure management to both WSPs and Community - Based Organizations (CBOs) has worsened the situation. Inadequate operation and maintenance practices within

existing water schemes, driven by weak institutional frameworks, high production inputs, increased NRW levels, lenient enforcement of statutory requirements, and limited capacity and awareness among water service providers, are also contributing to the failure to fully pay bills.

4.2 Strategic Goals

The following are the strategic goals: -

- i. Increased access to water and sanitation services
- ii. Increased bulk water supply services
- iii. Enhanced human resources and institutional capacity
- iv. Enhanced resource mobilization

4.3 Key Result Areas

To achieve the strategic goals during the planning period, the Agency shall focus on the following Key Result Areas (KRA):

- i. Water and sanitation infrastructure development
- ii. Bulk water operations
- iii. Human resources and institutional capacity
- iv. Resource Mobilization

4.3.1 KRA 1 Water and Sanitation Infrastructure Development

Infrastructure development and mechanisms for water and sanitation services provision remain a heavy challenge in the region. This is because water resources are not equitably distributed in the region. The development of water and sanitation infrastructure is very low. This compounded with the slow implementation of projects resulting from budget cuts, inflation, tax exemptions and land compensation leads to high costs of project implementation. Degradation of catchments in some water sources like Marere Springs is significantly affecting water supply. The integration of ecosystem services in the implementation of bulk water systems to protect the catchments will therefore be necessary. The implementation of cross county water systems has been challenging because of lack of clear coordination mechanism between the National Government, County governments and other sectors players.

Through the implementation of pivotal projects, the Agency has proposed to increase the percentage of the region's coverage with access to fundamental drinking water and sanitation from 57% in 2023 to 80% in 2027 and 76% in 2023 to 90% in 2027, respectively. The Agency will also implement strategies overseeing the Non-Revenue Water reduction from 17% to 9% along the transmission lines throughout the implementation of strategic

projects and programs. Currently, the demand for water and sanitation services surpasses supply due to the growing population and rapid economic development across the region. Access to improved sewer sanitation currently stands at 20% in the region's urban areas and 0% in rural areas. During the planning period, the Agency intends to increase the coverage to 25% from the existing 20%. The Agency will do this by constructing Wastewater Treatment Plants, Wastewater Pumping stations, network extensions, and rehabilitation of the existing network.

4.3.2 KRA 2-Bulk Water Operations

The Agency is tasked with operation and maintenance of bulk water supply system in four counties namely Mombasa, Kwale, Kili fiand Taita Taveta. CWWDA will continue to offer bulk water services to the counties by sustainable operation and maintenance of the water sources. The Agency will also take up the operations and maintenance of facilities being operated and maintained by the counties for the purpose of improving the operations of these facilities.

4.3.3 KRA 3-Human Resource and Institutional Capacities

Human resources are the most crucial asset in the delivery of the strategic plan. The firm will enhance staff competencies, improve the working environment, and enhance staff productivity, succession, and knowledge management. Skilled personnel will be engaged in the implementation of water and sanitation infrastructure. A communication strategy will be enhanced and implemented to improve the corporate image and enhance the automation of its business processes necessary for effective and efficient service delivery. Human resource tools will be revised to investigate emerging trends and enhance the staff establishment to operate and maintain newly completed water and sanitation infrastructure.

Strong leadership and governance processes are essential for enhancing challenging environments. Effective leadership is necessary in fostering good relationships between the Agency and its stakeholders for allocating water and sanitation services.

Good governance restructuring is imperative to achieve optimal results and to advocate accountability, reputation, and integrity. Hence, this will strengthen its corporate systems. The enhancement of the vision will rely heavily on research, development, and innovation in water and sanitation infrastructure development and actively perform research and develop emerging technologies by benchmarking local and international to enhance its best practices. As a result, it will commend research, development, innovation, and the adoption of best practices to improve service delivery.

4.3.4 KRA 4 Resource Mobilization

The Agency has developed Master Plans for Water, Wastewater, Network improvement, and drought mitigation. To effectively fulfil its core mandates, the Agency needs to focus on mobilizing adequate resources to implement the different investments in water and sanitation. Strategies will be enforced, to mobilize Ksh. 180.1 billion to support various programs and projects during the 2023-2027 implementation period. The approach will entail boosting internally generated funds, pursuing exchequer funding, exploring Public - Private Partnerships, and fostering close collaboration with county governments in deploying distributed networks. Various development partners will be involved in mobilizing sufficient resources for project implementation. In achieving this, ready-packaged projects will be presented to the donors. Ensuring compliance with the constitution and the PFM Act 2012 regarding the prudent use of resources, measures will be in place, improving the financial prudence and the quality assurance of its projects and programs.

Table 4. 1 Strategic Issues, Goals and KRA

Strategic Issue	Goal	KRAs
Inadequate water and sanitation services	Increased access to water and sanitation services	KRA 1. Water and Sanitation Infrastructure development
High non- revenue water caused by vandalism and dilapidated infrastructure leading to inefficiency of bulk water operations	Increased Bulk Water Supply services	KRA 2. Bulk Water Operations
Inadequate Human Resource and institutional capacities	Enhanced human resource and institutional capacities	KRA 3. Human Resource and Institutional Capacity
Low funding for water and sanitation infrastructure	Enhanced resource mobilization	KRA 4. Resource Mobilization



CHAPTER 5

STRATEGIC OBJECTIVES and STRATEGIES



5.0 Strategic Objectives and Strategies

This chapter will highlight the Strategic Objectives aligned with the goals and KRAs identified in chapter four. The strategic choices that will guide the Agency to achieve its strategic objectives in this planning period will be presented

5.1 Strategic Objectives

The following are the strategic objectives:

- i. SO 1.1 To increase access to water from 57% in 2023 to 80% in 2027 and sanitation from 76% in 2023 to 90% in 2027.
- ii. SO 1.2 To increase access to sewerage from 20% in 2023 to 25% in 2027.
- iii. SO 2 To increase effectiveness of bulk water sources from 65% in 2023 to 80% in 2027.
- iv. SO 3 To enhance human resource and institutional capacity.
- v. SO 4.1 To improve revenue collection from 69% in 2023 to 95% in 2027.
- vi. SO 4.2 To enhance resource mobilization

Table 5. 1 Outcomes annual projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1. Water and sanitation Infrastructure development							
SO 1.1 To increase access to water from 57% in 2023 to 80% in 2027 and sanitation from 76% in 2023 to 90% in 2027	Increased access to basic drinking water and sanitation access in coast Region	% access of basic drinking water accessibility	58	62	70	75	80
		% access of improved sanitation accessibility	36.5	37	38	39	40
SO 1.2 To increase access to sewerage from 20% in 2023 to 25% in 2027	Increased access to improved services in Coast Region (urban)	% access of improved sanitation accessibility	21	22	23	24	25
KRA 2. Bulk water operations							
SO 2 To increase effectiveness of bulk water sources from 65% in 2023 to 80% in 2027	Improved bulk water supply	% effectiveness ¹ of bulk water supply systems	68	71	74	77	80
	Reduction of non-revenue water (NRW)	% non-revenue water	17	16.5	16	15.5	15
KRA 3. Human Resource and corporate communication							
SO 3 To enhance human resource and institutional capacity.	Improved competence and productivity	Productivity index	1	1	1	1	1
	Enhance leadership and Governance						

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
	Business processes reengineering	% of business processes automated	60	68	77	88	100
	Improved corporate communication	Customer feedback (%)	100	100	100	100	100
	Enhanced Research, Development and Innovation	Annual reports	1	1	1	1	1
KRA 4. Resource Mobilization							
SO 4.1 To improve revenue collection from 69% in 2023 to 95% in 2027	Availability of funds for enhanced service delivery	% of Revenue collected	73	78	82	88	95
SO 4.2 To enhance resource mobilization	Enhanced Partnerships and resource mobilization.	Amount (Ksh) mobilized in Billions	1.04	31.13	40.24	44.77	30.33

Notes:

effectiveness1 - hours of supply (BWM to give formula)

competency levels2 9 (HR define competence levels and project)

Table 5. 2 Strategies developed for every strategic objective

Strategic Theme	Strategic Objective	Strategies
KRA 1: Water and Sanitation Infrastructure development	To increase access to water from 57% in 2023 to 80% in 2027 and sanitation from 76% in 2023 to 90% in 2027	<ul style="list-style-type: none"> a) Development of new water and sanitation infrastructure b) Completion of ongoing water and sanitation projects c) Rehabilitation of existing projects
KRA 2: Bulk water operations	To increase access to sewerage from 20% in 2023 to 25% in 2027	Development of new sewerage infrastructure
KRA 3: Human Resource and Institutional Capacity	To increase effectiveness of bulk water sources from 65% in 2023 to 80% in 2027	<ul style="list-style-type: none"> a) Rehabilitation and maintenance of bulk water system b) Reduction of non revenue water c) Protection of water resources
KRA 4: Resource Mobilization	To enhance human resource and institutional capacity	<ul style="list-style-type: none"> a) Enhance competence development and productivity b) Enhance succession management c) Developing and updating HR tools d) Improve working environment e) Business processes reengineering f) Develop and implement communication strategy to improve corporate image g) Research, development and innovation
KRA 4: Resource Mobilization	<ul style="list-style-type: none"> a) To improve revenue collection from 69% in 2023 to 95% in 2027 b) To enhance resource mobilization 	<ul style="list-style-type: none"> a) Revenue collection enforcement measures b) Develop resource mobilization strategies c) Capacity building of WSPs (as a strategy and an activity)



CHAPTER 6

IMPLEMENTATION and COORDINATION FRAMEWORK



6.0 Implementation and Coordination Framework

This chapter provides the details of how the strategic plan will be implemented through the operationalization of the implementation plan, annual work plans, budgeting and performance contracting. It also highlights the principles of organization structure, staff establishment, business process re-engineering, risk analysis and mitigation measures

6.1 Implementation Plan

6.1.1 Action Plan

The Agency will implement the strategic plan through development of elaborate action plan. The Action give the Strategic objectives of each key result area and well-defined annual targets, budgets and responsibilities. (Table 6.1: Implementation Matrix).

Table 6. 1 Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility							
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support						
Strategic Issue: Inadequate water and sanitation infrastructure																						
Strategic Goal: Increased water and sanitation services																						
Key Result Area 1: Water and Sanitation Infrastructure Development																						
Outcome: Increased water and sanitation coverage in Coast Region																						
Strategic Objective (SO). 1.1: To increase access to water from 57% in 2023 to 80% in 2027 and increase basic sanitation from 76% in 2023 to 90% in 2027.																						
STRATEGY 1: Development of new water and sanitation infrastructure	Construction and Commission Mzima II	Completed Mzima II pipeline	KM of Transmission pipeline laid	220			50	100	70													
					Kilometer of Distribution pipeline laid	60	20	20	20													
					Number of Intake constructed	1	1															
					Number of reservoirs constructed (27,000m3)	5	1	2	2													
	Construct Mwache Dam Water Treatment (WTP) plant	Completed Mwache Dam Water Treatment Plant	Number of WTP constructed	KM of raw water main laid	1			1	1													
							3.2	1	1	1.2												
							10	10	10	5	10	10	5	10	10	5	CEO	DD-ID&M				
																	1	2	3	2.7	CEO	DD-ID&M

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility								
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support							
			Number of Tanks 23,000m3	1																			
			Number of Pumping stations	1																			
	Construction of Mombasa Distributions works for West Mainland and South Mainland	Improved Mombasa Distributions works for West Mainland and South Mainland	KM of primary pipeline laid	96		30	36	30															
			KM of tertiary pipeline laid	94		30	34	30															
			KM of pipeline consumer connections	218		77	100	41									0.2	0.5	1.2	0.1	CEO	DD-ID&M	
			Number of meter consumer connections	7800		2000	4350	1450															
			KM of transmission pipeline laid	28		5	5	10	8														
	Construction of Mwache South Mainland Transmission pipeline	Completed Mwache South Mainland Transmissi on pipeline	Number of Tanks	2			1	1															
			KM of transmission pipeline laid	40		10	10	10	10														
	Construction of Mwache North Mainland and West Mainland Transmission pipelines	Completed Mwache North Mainland and West Mainland Transmissi	KM of distribution pipeline laid																				

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		on pipelines	Number of Tanks Changamwe & Nguu Tatu 14,000m ³	2		1	1										
	Construction of Garsen-Lamu Water Pipeline Project	Completed Garsen-Lamu Water Pipeline Project	KM of transmission pipeline laid	100		30	40	30									
water Intake 120,000m ³ /d			1		1												
WTP 120,000m ³ /d			1					1				6	8	4	CEO	DD-ID&M	
			Number of Tanks	2													
			Pumping stations	1													
	Expansion of Hola Water Supply Project	Completed Hola Water Supply Project	KM of transmission/distribution pipeline laid	50		10	10	15									
Number of Boreholes			10		1	3	2	2	2		0.2	0.1	0.1	CEO	DD-ID&M		
Number of Tanks			4		2				2								
			Pumping stations	1													
	Construction of Water Distribution Networks	Completed Water Distribution Networks	KM of primary pipeline laid	30		10	10	10						0.15			CEO
				KM of tertiary pipeline laid	41		10	20	11						0.6	0.35	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
STRATEGY 2: Completion of ongoing water and sanitation projects	Mombasa North Mainland Short Term Works Lot 1B	Mombasa North Mainland Short Term Works Lot 1B	KM of pipeline consumer connections Number of meter consumer connections	57 2050		20	20	17								
	Construction of Makamini Dam, WTP Phase 1	Completed Makamini Dam, WTP Phase 1	12m High Earth fill dam KM of transmission pipeline laid Water treatment plant 3000m ³ /day Number of Tanks Pumping stations	0.3 M m ³ 1 3 1	0.1 M	0.1M	0.1M			0.3	0.6	0.3			CEO	DD-ID&M
	Construction of Water Distribution for Nyali Area Phase I	Completed Water Distribution for Nyali Area Phase I	KM of Primary secondary and Tertiary lines laid	65	45	20				0.2	0.1				CEO	DD-ID&M
	Construction of Water Distribution Networks Mombasa North Mainland Short Term Works Lot 1A	Completed Water Distribution Networks Mombasa North Mainland Short Term	KM of Primary secondary and Tertiary lines laid	109	100	9				0.5	0.1				CEO	DD-ID&M

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Works Lot 1A															
	Construction of Second Baricho Kakuyuni Pipeline	Completed Second Baricho Kakuyuni Pipeline	KM of transmission pipeline laid Number of Tanks Pumping stations	30 1 1	20 10 1												DD-ID&M
	Construction of Water Supply to Dongo Kundu Special Economic Zone Phase II	Improved Water Supply to Dongo Kundu Special Economic Zone Phase II	KM of transmission/distribution pipeline laid Number of Tanks	25 1	20 5 1												DD-ID&M
	Construction Emergency Works for Increasing Water Availability in Likoni (Tiwi B/Hs, Marere Parallel line)	Completed Emergency Works for Increasing Water Availability in Likoni (Tiwi B/Hs, Marere Parallel line)	KM of transmission pipeline laid KM of collector pipeline laid Number of Boreholes Number of Tanks	6.3 1.663 10 1	3.3 1.5 9 1												DD-ID&M

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Construction of Food Security and Nutrition Water Project	Completed Food Security and Nutrition Water Projects	KM of transmission/distribution pipeline laid	20	20	Y1	20					0.1				CEO	DD-ID&M
						Y2											
						Y3											
						Y4											
						Y5											
						Y1	2	1									
						Y2											
						Y3											
						Y4											
						Y5											
	Universal Health Care Water Projects	Completed Universal Health Care Water Projects	Number of Fish Landing Sites connected	5	3	Y1	36								CEO	DD-ID&M	
						Y2											
						Y3											
						Y4											
						Y5											
						Y1	30										
						Y2											
						Y3											
						Y4											
STRATEGY 3: Implementation of National Drought Mitigation program	National Drought Mitigation Program Projects	Completed National Drought Mitigation Program Projects	Number of Boreholes	2	6.4	Y1	2					0.06			CEO	DD-ID&M	
						Y2											
						Y3											
						Y4											
						Y5											
						Y1	6.4										
						Y2											
						Y3											
	National Drought Mitigation Program Projects	Completed National Drought Mitigation Program Projects	Number of Tanks	4	100	Y1	4					0.2			CEO	DD-ID&M	
						Y2											
						Y3											
						Y4											
						Y5											
						Y1	4	20	20	20	20	0.2	0.2	0.2			0.2
						Y2		10	10	10	10						
Y3																	
Y4																	
Y5																	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
			Number of Boreholes rehabilitated	20	4	4	4	4	4									
					10	10	10	10	10									
						1	1	1	1									
STRATEGY 4: Ground Water Survey and Exploration	Ground Water Survey and Exploration	Additional water sources established	Number of Hydrogeological Survey and exploitation reports	100	20	20	20	20	20									
STRATEGY 5: Connect water supply to schools	Connect water supply to schools	Water Connection to schools completed	Number of Water tanks supplied	100	20	20	20	20	20									
STRATEGY 6: Construction of Small Dams, Pans and boreholes	Construction of Small Dams, Pans and Boreholes	Completed Small Dams, Pans and Boreholes	Number of Small Dams	10	2	2	2	2	2									
			Number of Boreholes drilled/rehabilitated	50	10	10	10	10	10									
			Number of Boreholes drilled/rehabilitated	20	4	4	4	4	4									

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
STRATEGY 7: Implementation of Cross county water project	Construction of Cross County Water Projects	Completed Cross County Water Projects	Number of Tanks installed	30	6	6	6	6	6	0.15	0.15	0.15	0.15	0.15	CEO	DD-ID&M	
			Number of Water kiosks/ CWP	50	10	10	10	10	10	5	5	5	5	5	5		
			KM Pipeline laid	50	10	10	10	10	10	10	10	10	10	10	10		
			Number of Boreholes drilled/rehabilitated	20		5	5	5	5	5	5	5	5	5	5		
			Number of Tanks installed	20	4	4	4	4	4	4	4	4	4	4	4		
			Number of Water kiosks/ CWP	100	20	20	20	20	20	20	20	20	20	20	20	20	
			Water pans/Djabia	10	2	2	2	2	2	2	2	2	2				

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs.	Target					Budget Kes (B)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
			Acquisition for WWTP														
	Construction and commissioning of Mombasa SML Sewerage System	Completed Mombasa SML Sewerage System	KM of trunk sewer	90	20	20	20	20	30								
			KM of secondary sewers	250	50	100	50	50	50								DD-ID&M
	Construction and commissioning of Mombasa NML and Island Sewerage System	Completed Mombasa NML and Island Sewerage system	KM of trunk sewer	90	20	30	20	20	20								
			KM secondary sewers	250	50	100	50	50	50								
			Number of Wastewater pumping Stations	29	5	10	8	5	5								
			Number of WW TP Nguu Tatu (77,300m3/day)	1					1								DD-ID&M
			Number of WW TP Shimo La Tewa (9,900m3/day)	1					1								
			Hectares of Land Acquisition for WWTP	185	50	50	50	35	35								

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Yrs.	Target					Budget Kes (B)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
Strategic Issue: Low Sewerage Coverage																			
Strategic Goal: Increased water and sanitation services																			
Key Result Area 1: Water and Sanitation Infrastructure Development																			
Outcome: Increased sewerage coverage in Coast Region (urban)																			
Strategic Objective (SO). 1.2: To increase sewerage coverage from 20% in 2023 to 25% in 2027.																			
STRATEGY 1: Development of new sewerage infrastructure	Construction of Kwale Town Sewerage Scheme	Completed Kwale Town Sewerage Scheme	KM of trunk and secondary sewer	22		5	10	7											
			Number of WWTP	1				1											
			Number of pumping Stations	1					1										
			Hectares of Land Acquisition for WWTP	20		10	10												
	Construction of Voi Town Sewerage Scheme	Completed Voi Town Sewerage Scheme	KM of trunk and secondary sewers	44.9	10	10	10	10	14.9										
			Number of Wastewater pumping Station	6		2	2	2	2										
			WW TP Voi 11,200m3/day)	1					1										
			Hectares of Land	25		10	10	10	5										

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs.	Target					Budget Kes (B)					Responsibility						
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support					
	Construction of Changamwe re-pooling scheme and wastewater management	Completed Changamwe sewage re-pooling Treatment Plant	KM of trunk main sewers rehabilitated	0.8																	
					KM of secondary sewers rehabilitated		0.4	0.4													
							4	5													
	Construction of Ablution Blocks and Sludge Handling Facilities in Likoni, Mombasa	Completed Ablution Blocks and Sludge Handling Facilities in Likoni, Mombasa	KM of secondary sewers extended	6	2																
						Ablution blocks		3	3												
									2												
	Construction and commissioning of Ukunda Sewerage System	Completed Ukunda Wastewater Treatment system	Hectares of Land Acquisition for WWTP	20	1																
						Sludge Handling Facility		10	10												
									1												
		KM of trunk sewer	10	6																	
					KM secondary sewers		5	5													
								10	10												
		Number of Wastewater pumping Station	6	2																	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs.	Target					Budget Kes (B)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
Construction and commissioning of Mtwapa Sewerage System	Number of WW TP Kinondo (1,500m3/day)		1															
	Number of WWTP Shimo La Tewa (9,900m3/day)	1.																
	Hectares of Land Acquisition for WWTP	45																
	KM of trunk and secondary sewers	68																
Number of Wastewater pumping Station	6																	
Number of WWTP Mtwapa (25,400m3/day)	1																	
Hectares of Land Acquisition for WWTP	45																	
KM of trunk and secondary sewers	69																	
Completed Mtwapa Wastewater Treatment system	Construction and commissioning of Mtwapa Sewerage System	Completed Mtwapa Wastewater Treatment system	68															
Completed Malindi Wastewater collection and	Construction and commissioning of Malindi Sewerage System	Completed Malindi Wastewater collection and	69															

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Yrs.	Target					Budget Kes (B)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
		Treatment Plant	Number of Wastewater pumping Station	11			2	4	5									
			Number of WWTP Malindi (12,200m3/day)	1						1								
			Hectares of Land Acquisition for WWTP	30				10	10	10								
	Construction and commissioning of Lamu Sewerage System	Completed Lamu Wastewater collection and Treatment Plant	KM of trunk and secondary sewers	21			5	5	11									
			Number of Wastewater pumping Station	6			2	2	2									
			Number of WWTP Lamu, (600m3/day)	1					1						1	1	1	CEO
		Completed Mariakani Wastewater collection and Treatment Plant	Hectares of Land Acquisition for WWTP	15					5			10						
			KM of trunk and secondary sewers	44.9			10	10	10									
			Number of Wastewater	6					2	2	2				1	3	3	CEO

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs.	Target					Budget Kes (B)					Responsibility							
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support						
			pumping Station																			
			Number of WW TP Mariakani Town (4,400m ³ / d)	1				1														
			Hectares of Land Acquisition for WWTP	15				5	10	5												
			Construction and commissioning of Hola Sewerage System	Completed Hola Town Wastewater collection and Treatment Plant	KM of trunk and secondary sewers	15				5	5	5										
					Number of Wastewater pumping Station	2					1	1										
					Number of WWTP Hola (2,000m ³ /day)	1							1									DD-ID&M
			Hectares of Land Acquisition for WWTP	10						5	5											
			Construction and commissioning of Kili fiSewerage Wastewater Treatment System	Completed Kili Wastewater Treatment system	KM of trunk and secondary sewers	77					10	40	37									
					Number of sewages pumping Station	6							3	3								

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Yrs.	Target					Budget Kes (B)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
			Number of WW TP Kilifi (12,000m ³ /d)	1					1									
				Hectares of Land Acquisition for WWTP	30			10	10	10								
		Construction and commissioning of Watamu Sewerage Scheme	Completed Watamu Wastewater Treatment system	KM of trunk and secondary sewers	45		10	10	10	15								
			Number of Wastewater pumping Station	8			2	2	4									
			Number of WW TP Watamu (7,300m ³ /day)	1					1									
			Hectares of Land Acquisition for WWTP	20			10	10										
	Construction and commissioning of Taveta Sewerage Scheme	Completed Taveta Wastewater collection and Treatment Plant	KM of trunk and secondary sewers	46		10	10	10	16									

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs	Target			Budget Ksh(M)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Vandalism and Dilapidated Water and Sanitation Infrastructure for Bulk Water Operations																
Strategic Goal: Increased Bulk Water Supply Services																
Key Result Area 2: Bulk Water Operations																
Outcome: Increased water and sanitation coverage in Coast Region																
Strategic Objective (SO).2: To increase effectiveness of bulk water systems from 65% in 2023 to 80% in 2027																
STRATEGY 1: Rehabilitation and maintenance of bulk water systems	Improve the overall effectiveness of Marere Pipeline from 66% to 90% by: -Delivery of spare parts to maintain a critical spare part and Implementation of condition based and preventive based maintenance for pipelines.	90% Effectiveness of Marere pipeline	% increase of water produced per day	Increase daily supply from 12000m3 (66%) to 16000m3 (90%)	66%	72%	78%	86%	90%	15	10	10	15	15	CEO	M-BWO
	Improve the overall effectiveness of Mzima pipeline from 56% to 80% by: - Supply of spare parts to maintain a critical spare parts inventory and Implement condition based preventive based maintenance for boreholes and pipeline	80% Effectiveness of Mzima pipeline	% increase of water produced per day	Increase daily supply from 40000m3 (56%) to 50000m3 (80%)	56%	62%	68%	74%	80%	40	20	20	20	20	CEO	M-BWO

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs	Target			Budget Ksh(M)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Improve the overall effectiveness of Baricho Plant and pipeline from 74% to 90% by; - Supply of spare parts to maintain a critical spare parts inventory and implementation of condition based and preventive based maintenance for boreholes and pipeline.	90% Effectiveness of Baricho Plant and pipeline	% increase of water produced per day	Increase daily production from 90,000m3 (74%) to 110,000m3 (90%)	74%	78%	82%	88%	90%	30	10	25	25	25	CEO	M-BWO
	Improve the overall effectiveness of Tiwi System from 40 to 90% by; - Supply of spare parts to maintain a critical spare parts inventory and implementation of condition based and preventive based maintenance for pipelines.	90% Effectiveness of Tiwi boreholes	% increase of water produced per day	Increase daily production 3000m3 (50%) to 4200m3 (90%)	50%	60%	70%	80%	90%	150	50	6	6	6	CEO	M-BWO
Reduce Non-Revenue Bulk Water on Transmission Pipelines by; -																
STRATEGY 2: Reduction of Non-Revenue Water	Repair leakages /or replace worn out pipeline sections of pipeline of the transmission	% Non-Revenue Water reduced to 9%.	% reduction	9%	14%	13%	11%	10%	9%	9.6	9.6	9.6	9.6	9.6	CEO	M-BWO

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 yrs	Target			Budget Ksh(M)					Responsibility							
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support				
	pipelines from 14%-9%																			
	Install smart bulk water meters and SCADA systems	One (1) meter installation report																		
	Prompt smart meter reading and billing	One (1) meter report																		
	Continuous pipeline patrols	One (1) pipeline patrol report																		
	Install bulk water meters	One (1) meter installation report																		
	Prompt meter reading	One (1) meter report																		
	Continuous pipeline patrols	One (1) pipeline patrol report																		
STRATEGY 3: Protection of water sources	Achieve 100% water quality through protection of water sources by; -																			
	Repair of existing protection works spring cleaning	protected water sources	Number of protected water sources	5	1	1	1	1	1	1	1	1	1	1	10	10	10	10	CEO	M-BWO

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility									
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support								
Strategic Issue: Inadequate Human Resource and institutional capacities																								
Strategic Goal: Enhanced human resource and institutional capacities																								
Key Result Area 3: Human Resource and Corporate Communication																								
Outcome: Enhanced human resource and institutional capacities.																								
Strategic Objective (SO):3: To enhance human resource and institutional capacity																								
Enhance Institution Competence by: -																								
STRATEGY 1: Enhance competence development and productivity.	Conduct training needs assessment.	Annual TNA reports	Number	5	1	1	1	1	1	1	1	1	1	1	1	1								
	Develop a training plan	Annual Training plan document.	Number	5	1	1	1	1	1	1	1	1	1	1	1	1								
	Conduct training.	At least one (1) training course/ staff/ year	Number of staffs	168	168	168	168	168	168	168	168	168	168	168	168	168	20.7	20.7	20.7	20.7	20.7	20.7	CEO	DD-HRM
	Undertake training impact assessment.	Training impact assessment report.	Number	2																				
Boost Staff Morale by: -																								
Undertake team building.	At least one (1) team building per year.	Number	5	1	1	1	1	1	1	1	1	1	1	1	1	1	5.2	5.2	5.2	5.2	5.2	5.2	CEO	DD-HRM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Recognition of exemplary performance (departments)	Copies of certificates issued on account of best performance	Number	5	1	1	1	1	1								
	Delegation of duties.	At least 5 letters issued to staff on delegation of duties.	Number	25	5	5	5	5	5								
	Career advancement	At least 10 number of staff promoted.	Number	50	10	10	10	10	10								
STRATEGY 2: Enhance succession planning	Implement succession Planning by :-																
	Identification of retirees at the beginning of every financial year.	Register of retirees for the five years.	Number	5	1	1	1	1	1								
	Recruitment of new staff to replace retirees.	Staff recruited	Number	5	1	1	1	1	1	25.6		8.3	5.3	5.3	26.3	CEO	DD-HRM
	Recruitment of new staff due to expansion.	Staff recruited	Number	20	4	4	4	4	4								

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Performance management	Signed appraisal forms for employees	Number	250	250	250	250	250	250								
	Review HR instruments.	Reviewed HR instruments.	Number	2	1												
	Talent management	Number of Staff	Number	5	1	1	1	1	1								
Improve CWWDA Work Environment by: -																	
STRATEGY 3: Improve working Environment	Procure comprehensive staff medical insurance cover.	Signed contract	Number	5	1	1	1	1	1								
	Undertake mental well-being sensitization to staff	Sensitization report	Number	25	5	5	5	5	5								
	Undertake awareness on gender mainstreaming disability mainstreaming HIV/AIDS, Alcohol and Drug abuse, non-communicable diseases, Corruption prevention and awareness.	Annual Report	Number	20	4	4	4	4	4	4	20	20	20	20	20	CEO	DD-HRM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
STRATEGY 4: Digitalization of business processes	road safety awareness.																
	Provision of safety equipment for staff.	Safety equipment issued to staff	Number	5	1	1	1	1	1	1							
	Renovation of office facilities and furnishing.	Renovated office facilities and furnishing	Number	5	1	1	1	1	1	1							
	Renovation of office block	Report on office renovation	Number	1		1					18	18	18	168	163	CEO	DD-HRM
	Conduct workplace safety audits	Safety audit conducted	Number	5	1	1	1	1	1	1							
	Construction of CWWDA Headquarter Office Block	Office block constructed	% completion rate	100%		35%	30%	35%				100	100	50	CEO	DD-HRM	
	Development of an ICT policy and strategy	Completed policy and strategy	Number	1	1												
	Establish and operationalize Digitalization Committee	Established Committee	Number	1	1						3					CEO	DD-ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
STRATEGY 5: Develop and implement communication strategy and improve corporate image	Acquire and operationalize an integrated Web-Based Enterprise Resource Planning System (ERP)	Installed ERP	Number	1													DD-ICT
	Acquire and operationalize Electronic Document Management System (EDMS)	Installed EDMS	Number	2													DD-ICT
	Implementation of a Unified Communication System	Installed UCS	Number	3													DD-ICT
STRATEGY 5: Develop and implement communication strategy and improve corporate image	Hold public participation forums	Conducted public participation forum	Number	20	4	4	4	4	4								
	Rebranding	Enhanced brand image	Brand recognition/	1		0.5				15	15	20	15	20			DD-CC
	Sign MOUs with County government	Signed MOUs	Number	5	1	1	1	1	1								

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Design & share information on social media platforms, fliers, brochures & newsletters.	Feedback list report	Number	5	1	1	1	1	1								
	Conduct meeting with WSPs (Water services)	Minutes, action points and reports	Number	10	2	2	2	2	2								
	Update social media pages and website	Updated social media pages and website	Number	20	4	4	4	4	4								
	Prepare and take part in media forums	Media forum	Number	20	4	4	4	4	4								
STRATEGY 6: Research, Development and Innovation	Develop a Research Policy	Developed research policy paper	Number	2	1				1								
	Develop Terms of Reference and Establish a Research unit	Research Papers/ Innovations published	Number	5	1	1	1	1	1	20	20	20	20	20	CEO	DD-HRM	
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (M)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Set up research Infrastructure	Established research infrastructure	Number	5	1	1	1	1	1								

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issue: Unwillingness by WSPs to pay for bulk water bills																	
Strategic Goal: Enhanced Resource Mobilization																	
Key Result Area 4: Resource Mobilization																	
Outcome: Availability of funds for enhanced service delivery																	
STRATEGY 1: Increase Revenue Collection by 26%	Produce and deliver Bulk Water Bills by 5 th of every month.	Water Bills Delivered	Amount of revenue collected in Ksh	5.67	0.61	1.09	1.23	1.33	1.41	0.04	0.04	0.04	0.04	0.04	TNT	MWSI	
	Issue demand notices 14 days after issuance of the bill.	Demand Notices															
	Effect disconnection for non-payment.	Water interruption															
	Undertake quarterly reconciliation of accounts receivables	Reconciliation reports															
	Review of water tariff	Reviewed tariff															
STRATEGY 2: Engage the counties towards payment of	Share with the County and Concerned WSP the debt status Report and Agree on payment Plan.	Debt Recovered	Ksh	4	0.8	0.8	0.8	0.8	0.8	0.005	0.005	0.005	0.005	0.005	DD-F	DD-F	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget Ksh (B)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support	
outstanding debts	Follow Up on agreed payments																	
	Effect disconnection for non-payment.																	
	Undertake quarterly reconciliation of accounts receivables																	
STRATEGY 3: Reducing operational costs	Apply for VAT exemption on power utilization	Amount exempted	Ksh	0.5	0.1	0.1	0.1	0.1	0.1	0.001	0.001	0.001	0.001	0.001	0.001		DD-F	DD-F
	Carry out energy audits and implementing the recommendations.	Energy audit conducted			0.1	0.1	0.1	0.1	0.1	0.1	0.001	0.001	0.001	0.001	0.001	0.001		DD-F

6.1.2 Annual Workplan Budget

The Strategic Plan will guide the Agency in developing plans for each financial, and cascade it to the departments and individual work plans. Work plans present Key Performance Indicators, timelines, responsible persons/departments, and units responsible for delivering the objectives. The work plans will be costed based on projected activities and available budget for each financial year.

6.1.3 Performance Contracting

The Annual plans will guide the Agency to develop its annual Performance Contract for the planned period as a key accountability tool to ensure efficient service delivery. Top management will commit annually to the delivery of the Performance Contract. Each department will then cascade the targets to the staff through productivity mainstreaming and performance appraisal.

6.2 Coordination Framework

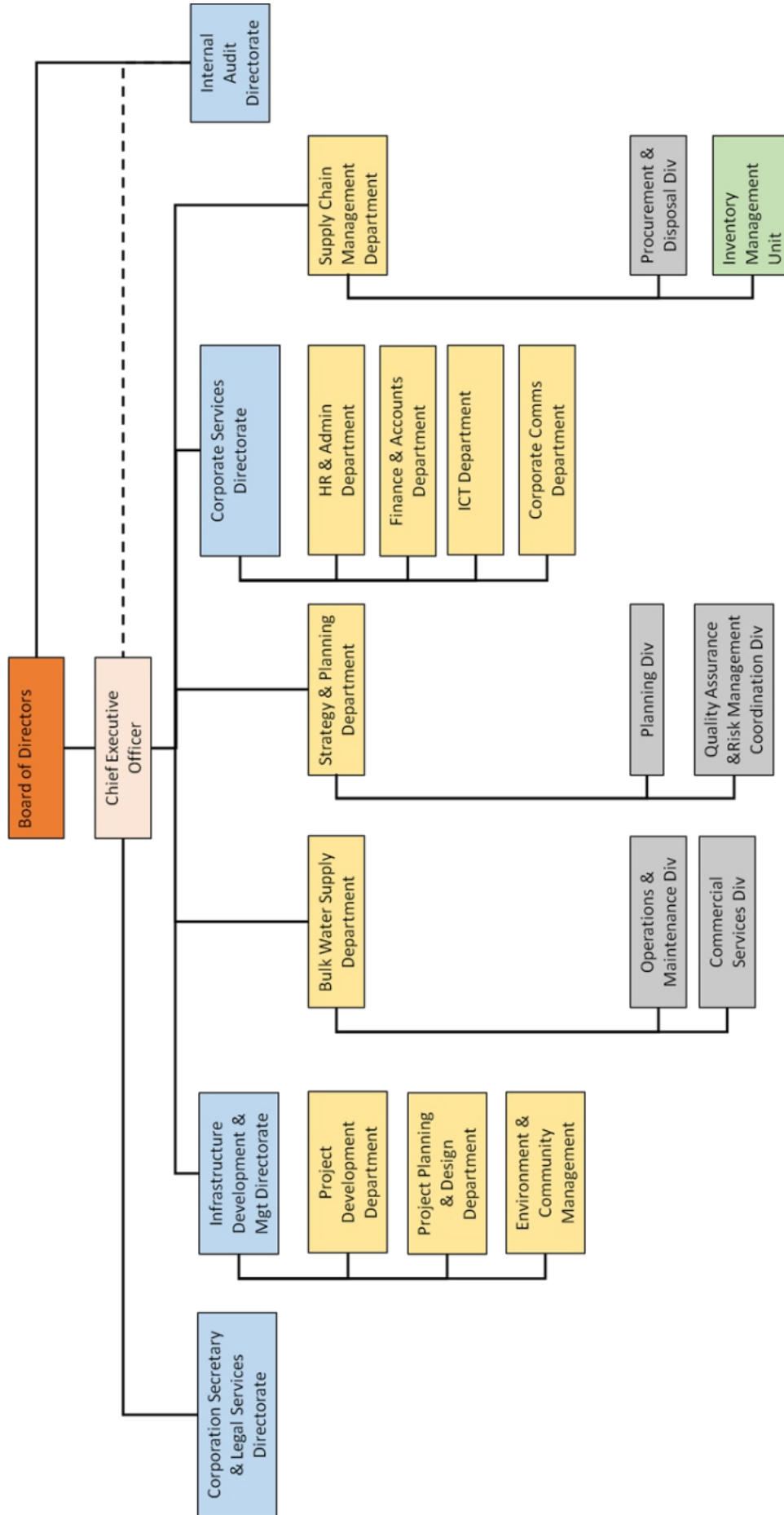
It provides the details of how the Agency will coordinate the activities and programs that will guide the implementation of the Strategic Plan through the Institutional Framework, Staff establishment, skills set, competence development, leadership, systems, procedures, and work instructions.

6.2.1 Institutional Framework

This section will highlight the required organizational structure, policies, rules, and regulations that will aid the implementation of the Strategic Plan. It will look at the existing structure, policies, rules, and regulations for its sufficiency in handling the Strategic Plan.

The functions of the Agency and the additional responsibility of operating the existing and upcoming bulk water systems have guided the Agency in developing an appropriate organizational structure and recommended the optimal staffing levels that will enable the Agency to achieve its mandate and objectives. The current and the recommended organization structures are presented below:

Figure 6. 1 Approved Organogram



6.2.1.1 Approved Organization Structure

The Agency is organized into four (4) directorates and three (3) departments directly reporting to the Chief Executive Officer as indicated below:

6.2.1.2 Directorates

- i. Infrastructure Development and Management
- ii. Corporate Services
- iii. Internal Audit
- iv. Corporate Secretary and Legal Services

6.2.1.3 Departments

- i. Strategy and Planning
- ii. Supply Chain Management
- iii. Bulk Water Supply

6.2.2 Description Organizational Structure

The organogram is structured to portray our roles as a technical institution, primarily in the water infrastructure development, management and bulk water supply. It considers the 70th to 30th percentile of employee composition, i.e., 30% support of employees and 70% key mandate employees.

6.2.2.1 The Board of Directors

The role of the board of Directors is to formulate and approve policies for the Agency. They offer strategic guidance and direction at the Institution. They source and lobby for resources from the Government and strategic partners.

6.2.2.2 The Chief Executive Officer

The chief executive officer is the principal accounting officer of the institution, with all operations centralized around them. The CEO executes the policies and strategies approved by the Board of Directors. The chief executive officer is the link person between the employees and the Board of Directors.

6.2.2.3 Infrastructure Development and Management

The Directorate is responsible for planning, designing, and constructing water works and sewerage service facilities, ensuring that the technical assets of the Agency are acquired, maintained, and operated according to standard specifications while ensuring that the environmental and social impact assessment, as well as health and safety requirements, are followed.

6.2.2.4 Corporate Services

The mandate of the Corporate Services Directorate is to provide strategic leadership in Finance and Accounts, Human Resource Management, Administration, Information and Communications Technology, and Corporate Communications Divisions

6.2.2.5 Internal Audit

The Directorate is responsible for providing an independent assurance service to the Agency through the audit committee, focusing on reviewing the effectiveness of the governance and control processes that management has put in place. It also provides advice to management on governance risks and controls.

6.2.2.6 Corporation Secretary and Legal Services

The mandate of this Directorate is to provide both Boards' Secretariat as per Clause 1.21 of the Mwongozo Code of Governance for State Corporations and Legal Services to the institution.

6.2.2.7 Strategy and Planning Department

The Department is responsible for conducting research, development and implementation of the Strategic Plan, Quality Management System, Performance Monitoring and Evaluation, Risk Management and ensuring environmental and social safeguards are adhered to in all projects.

6.2.2.8 Supply Chain Management Department

The Department is created pursuant to provisions of the Public Procurement, Asset Disposal Act 2015 and is responsible for the procurement of goods, works and services, inventory management, and disposal.

6.2.2.9 Bulk Water Supply

The bulk water supply is responsible for managing the production and distribution of water to-water Service Providers (WSPs)

6.2.3 Staff Establishment, Skills Set and Competence Development

The Agency has several completed projects lacking adequate staffing, while the aging population becomes a challenge to service delivery. CWWDA will deploy the strategies outlined below to ensure its objectives are satisfied.

6.2.3.1 Human Resource/Capital Management and Development Strategies

Human resources are the most crucial asset in any organization. The Agency has several completed projects that do not have adequate staffing while the aging population poses a challenge to service delivery. CWWDA will deploy the strategies outlined below to ensure its objectives are satisfied.

6.2.3.2 Boost Staff Morale

The Agency will undertake the following activities to boost staff morale:

- i. Undertake the team building –to enhance cohesiveness
- ii. Recognition of exemplary performance –to encourage other employees to enhance their performance
- iii. Delegation of duties – prepares staff for higher challenges
- iv. Career advancement – to reduce staff turnover

6.2.3.3 Improve Working Environment

The Agency will undertake the following activities to improve working environment:

- i. Provision of safety equipment for staff – to protect employees against work related accidents
- ii. Renovation of office facilities and furnishings - to create a conducive work environment.
- iii. Construction of a new office block -will provide a better working environment.
- iv. This will equip staff with adequate skills in disaster management.

6.2.3.4 Staff training

The Agency will undertake the following activities:

- i. Conduct training needs assessment – this will enable the organization to identify staff training gaps
- ii. Develop a training plan – to assist the organization in budget allocations
- iii. Conduct training – to up scale staff performance levels
- iv. Undertake training impact assessment – to enable the organization to gauge training effectiveness

6.2.3.5 Employee Wellness Program

The Agency will undertake the following activities:

- i. Procure comprehensive staff medical scheme – this will maintain a healthy workforce for better performance Conduct at least one Mental well-being sensitization per quarter – to enable early identification of necessary healthcare interventions
- ii. Undertake awareness on Gender mainstreaming, Disability mainstreaming, HIV/AIDS, Alcohol and Drug Abuse, non-communicable diseases, Corruption Prevention and Create Road Safety Awareness - this helps employees appreciate challenges emanating from the cross-cutting issues mentioned above

6.2.3.6 Succession Planning

The Agency will undertake the following activities:

- i. Early identification of retirees - this will assist in identifying staff gaps at the earliest to enable planning for replacement and hence retention of institutional memory.
- ii. Recruitment of new staff - to replace retirees helps to maintain work continuity.
- iii. Review HR instruments - this will help in the management of employees in various areas such as career progression, training needs, organizational development, etc.
- iv. Staff training and development- will equip staff with the emerging technologies in the workplace.
- v. Will enhance the achievement of employee goals along with organizational objectives.
- vi. Talent Management - to build a motivated work force who will stay with the organization in the long run.

6.2.3.7 Policies, Rules and Regulations

The implementation of the strategic plan will be guided by the existing rules and regulations during the planning period of 2023-2027. The following policies, rules, and regulations will be used in the day-to-day implementation of the Strategic Plan:

- i. Water Act 2016
- ii. National Water and Sanitation Strategy
- iii. National Water Policy, 2021
- iv. Hydrologists Act, 2017
- v. Water Supply Master Plan, 2035
- vi. Water Distribution Master Plan, 2040
- vii. Wastewater Master Plan, 2040
- viii. Drought Mitigation Master Plan
- ix. Legal Notice N0 28 of 2019

Cadre	Approved Establishment	Optimal Staffing	In-Post	Variance
Chemists	1		1	0
Environmental Officer	1		1	0
HR Officer	4		4	0
ICT Officers	4		4	0
Auditors	0		3	-3
Legal Officers	2		2	0
Supply Chain Officers	5		7	-2
Communication Officer	1		1	0
Customer Service Officer	1		1	0
Planning Officer	1		1	0
Risk & Quality Assurance Officer	1		0	1
Hydrologist	1		1	0
Administrative Officers	2		1	1
Office Administrators	5		0	5
Lab Technologists	4		3	1
Community Development Officer	1		1	0
Plant Operators	2		2	0
Records Management Officer	1		0	1
Security Officer	1		0	1
Commercial Services Officer	1		0	1
Administration Officer	1		0	1
Totals	172		136	36

6.2.4 Staff Establishment, Skills Sets and Competence Development

6.2.4.1 Staff Establishment

The Agency has an authorized staff establishment of 172, with 136 staff currently in post, resulting in a variance of a 36. Among the current staff, 106 are technical personnel, 30 are support services personnel, translating to 78% technical staff and 22% support staff. This is summarized below:

Figure 6.2 Required Staff Establishment

Cadre	Approved Establishment	Optimal Staffing	In-Post	Variance
Chief Executive Officer	1		0	1
Directors	4		4	0
Deputy Directors	8		8	0
Managers	4		4	0
Engineers	9		6	3
Inspectors Water	4		10	-6
Inspector Electrical	2		3	-1
Inspector Building	2		0	2
Inspector Drawing Design	1		0	1
Inspector Mechanical	1		0	1
Motor Vehicle Mechanics	1		1	0
Accountants	5		5	0
Clerical Officers	3		8	-5
Pump Operators	30		34	-4
Drivers	24		22	2
Water Supply Operators	8		11	-3
Artisans	18		19	-1
Office Assistants	7		4	3

6.2.4.2 Skills Sets and competence Development (HR)

This section highlights the staff range, skills, abilities and departmental skills gap that exists within the Agency. These include knowledge, skills and attitudes that need to be developed at the workplace to improve service delivery. The Agency will provide opportunities for staff to advance and develop their skills and capabilities, as provided in Table 6-3.

Figure 6. 3 Skill Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Civil/ Water/ Mechanical/ Electrical Engineers	<ul style="list-style-type: none"> a) Strategic Leadership b) Communication c) Negotiation d) Problem-Solving e) Computer-Aided Design f) Computer Applications 	<ul style="list-style-type: none"> a) Leadership b) Communication c) Disputes Resolution d) Interpersonal skills e) Mentorship f) Contract Management 	<ul style="list-style-type: none"> a) Leadership Course b) Communication skills course c) Alternative Dispute resolution d) Concept notes e) Report writing f) Resource Mobilization g) Project Planning and Management h) Senior Management Course i) SLDP course
Geologists/ Hydrogeologist	<ul style="list-style-type: none"> a) Geographic Information Systems (GIS) and Remote Sensing c) Analyze geological and hydrological data on-site d) Laboratory Skills e) 3D geological modelling and visualization software. f) Environmental Impact Assessment 	<ul style="list-style-type: none"> a) Communication b) Problem-Solving c) Project-Management d) Adaptability e) Report Writing f) Project Management g) Proficiency in using software tools such as AutoCAD, Rockworks, MODFLOW 	<ul style="list-style-type: none"> a) Concept notes b) Report writing c) Problem-solving d) Hydrogeological studies and research e) Safety Protocols f) Software tools g) Resource Mobilization h) SMC i) SLDP
	<ul style="list-style-type: none"> a) Geographic Information Systems (GIS) and Remote Sensing c) Analyze geological and hydrogeological data on-site. d) Laboratory Skills e) Data Analysis: f) 3D geological modelling and visualization software. g) Environmental Impact Assessment 	<ul style="list-style-type: none"> a) Communication b) Problem-Solving c) Project Management d) Safety Protocols e) Adaptability f) Report Writing g) Project Management h) Proficiency in using software tools such as AutoCAD, Rock Works 	<ul style="list-style-type: none"> a) Concept notes b) Report writing c) Problem-solving d) Hydrological studies and research e) Safety Protocols f) Software tools g) Resource Mobilization h) SMC i) SLDP j) Data Analytics k) Computer applications
Chemist/ Laboratory Technologist	<ul style="list-style-type: none"> a) Material data analysis b) Quality control c) Research projects d) Data analytic e) Negotiations f) Research and Assessment 	<ul style="list-style-type: none"> a) Negotiation skills b) Quality control techniques c) Mentorship and coaching d) Research Project management 	<ul style="list-style-type: none"> a) MSc b) SLDP c) SMC d) Computer applications e) Mentorship and coaching course f) Quality Control g) Course h) Project management i) Concept notes j) Financial skills
Water Researchers	<ul style="list-style-type: none"> a) Information Systems b) Research data c) Research reports 	<ul style="list-style-type: none"> a) Communication b) Problem- Solving c) Project Management 	<ul style="list-style-type: none"> a) Concept notes course b) Research Report writing course

Cadre	Skills Set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> a) Data Analysis: b) Equipment and Network c) Security d) Performance contract e) Negotiations 	<ul style="list-style-type: none"> a) Safety Protocols b) Adaptability c) Report Writing d) Project Management e) Policy Concept Notes f) Resource Mobilization 	<ul style="list-style-type: none"> a) Alternative dispute resolutions b) Hydrogeological studies and research c) Safety Protocols d) Software tools e) Resource Mobilization f) Research Project Proposal g) SMC h) SLDP
Water Infrastructure Development and Management	<ul style="list-style-type: none"> a) Project management b) Negotiation Skills c) Management Skills d) Performance Management Skills e) Report Writing Skills f) PPP management g) Risk Management h) Contract Management for Engineers i) Computer-aided design j) Project design and costing k) Resource Mobilization 	<ul style="list-style-type: none"> a) Project management b) Negotiation Skills c) Management Skills d) Performance e) Management Skills f) Report Writing Skills g) PPP management h) Risk Management i) Contract Management for Engineers j) Computer-aided design k) Project design and costing Resource Mobilization 	<ul style="list-style-type: none"> a) Project Management course b) Performance Management course c) PPP Management Course d) Report Writing e) Negotiation skills course f) Management Course g) Risk management h) Contract Management for Engineers i) Computer-aided design j) Project design and costing k) Resource Mobilization
Administration Officers	<ul style="list-style-type: none"> a) Strategic Leadership b) Public Participation c) Conflict Resolution d) Complaints and Resolution e) Monitoring and Evaluation f) Parliamentary Business g) Disaster management and emergency response h) Mobilization of resources 	<ul style="list-style-type: none"> a) Leadership b) Public mobilization c) Alternative Dispute Resolution d) Finance Literacy e) Coordination and committee chairing 	<ul style="list-style-type: none"> a) SMC b) SLDP c) Alternative Dispute Resolution d) Conflict Resolution e) Complaints and grievances f) Parliamentary briefs g) Resource mobilization h) Public mobilization i) Coordination of Government Business
Human Resource Management and Development	<ul style="list-style-type: none"> a) Management skills b) ICT skills c) Report writing d) E-Records Management e) Guidance & Counseling Skills f) Dispute Resolution Skills g) Performance Management skills h) PPP Management skills i) Supervisory Management Skills j) Human resource auditing k) Employee wellness programs 	<ul style="list-style-type: none"> a) Management skills b) ICT skills c) Report writing d) E-Records Management e) Guidance & Counseling Skills f) Dispute Resolution Skills g) Performance h) Management skills i) PPP Management skills j) Supervisory k) Management Skills l) Contract Management m) Risk Management n) HR Auditing Employee wellness programs 	<ul style="list-style-type: none"> a) Management course b) ICT course c) Report Writing Course d) E. Records Management course e) Dispute/Conflict Management course f) Performance management course g) Guidance & Counseling course h) PPP Management course i) Supervisory Management course j) Contract management k) Risk Management
Accountants	<ul style="list-style-type: none"> a) Data Analytics b) Productivity Measurement c) Performance d) Measurement e) Grievance management f) Dispute resolution g) Financial Literacy h) Human Resource Planning i) Training needs j) Assessment Skills Analysis 	<ul style="list-style-type: none"> a) Communication b) Negotiation c) Alternative Disputes d) Resolution e) Delegation f) Meeting Organization g) Budgeting h) HR Audit 	<ul style="list-style-type: none"> a) Concept notes b) Report writing c) Interpersonal Relations d) Financial management e) Mentorship and Coaching f) Occupational safety g) Resource Mobilization h) Minute writing i) Labour Relations j) Human Resource Development

Cadre	Skills Set	Skills Gap	Competence Development
	k) Training Impact, Assessment l) Payroll Management m) Pension Management		
Finance Officers	a) Financial analysis b) Budgeting and forecasting c) Financial reporting d) Risk management e) Teamwork	a) Budget preparation b) Financial literacy c) Risk anticipation d) Public Finance e) Government Budgeting	a) Strategic Leadership b) Finance mobilization c) Risk management d) Management skills e) Communication and negotiations. f) Software applications g) Microsoft Office Operations h) SMC l) SLDP
Supply Chain Management	a) Management skills b) ICT skills c) Negotiation -skills d) Report writing e) E-Records Management f) PPP management g) Risk Management h) Contract Management	a) Management skills b) ICT skills c) Negotiation- skills d) Report writing e) E-Records Management f) PPP management g) Risk Management h) Contract Management	a) Management Course b) ICT course c) Negotiation Skills course d) Report Writing course e) E. Records Management Course f) PPP Management course g) Risk Management h) Contract Management
Economist/statisticians	a) Economics b) Statistics c) Programme and Project Management d) Monitoring and Evaluation e) Project Appraisal f) Public Investment Management	a) Project Management skills b) Negotiation- skills c) Monitoring and Evaluation skills d) PPP management e) PPP Investment management	a) Training on: b) Project Management c) Negotiation skills d) Monitoring and Evaluation e) PPP Management
Records Management	a) Management skills b) ICT skills c) Supervisory skills d) Report writing e) E-Records Management	a) Management skills b) ICT skills c) Supervisory skills d) Report writing e) E-Records Management	a) Management course b) ICT course c) Supervisory Skills Course d) Report Writing course e) E. Records Management course
ICT	a) SLDP b) SMC c) Project Management d) Performance Management course e) Report writing course. f) Certifications (Cyber Security, Database Administration, Network Administration & Management, Software Development)	a) SLDP b) SMC c) Project Management d) Performance Management course e) Report writing course. f) Certifications (Cyber Security, Database Administration, Network Administration & Management, Software Development)	a) SLDP b) SMC c) Project Management d) Performance Management course e) Report writing course f) Certifications (Cyber Security, Database Administration, Network Administration & Management, Software Development)
Legal	a) Management skills b) ICT skills c) Negotiation skills d) Report writing e) E-Records Management f) PPP management	a) Management skills b) ICT skills c) Negotiation skills d) Report writing e) E-Records Management f) PPP management g) Dispute/Conflict resolution	a) Management course b) ICT course c) Negotiation skills course d) Report Writing course e) E. Records Management f) Dispute/Conflict Management course
Public communication	a) Management skills b) ICT skills c) Negotiation- skills d) Report writing e) E-Records Management	a) Management skills b) ICT skills c) Negotiation- skills d) Report writing e) E-Records Management	a) Management course b) ICT course c) Negotiation skills course d) Report Writing course

Cadre	Skills Set	Skills Gap	Competence Development
			e) E. Records Management course
Clerical	a) Certificate in Computer b) Proficiency Certificate for c) Clerical Officers d) Supervisory Skills	a) ICT skills b) Supervisory skills c) Counselling skills d) E-Records Management Skills e) Report writing- Skills f) Customer Care	a) ICT course b) Supervisory Skills course c) Counselling skills course d) E. Records Management course e) Report Writing course f) Customer care course Skills Improvement Course
Office Administrators	a) Management Skills b) ICT Skills c) E-Records Management d) Report Writing e) Customer Care	a) Management Skills b) ICT Skills c) E-Records Management d) Report Writing e) Customer Care	a) Management course b) ICT course c) E. Records Management Course d) Report Writing course e) Customer care course
Support Staff	a) Customer Care b) ICT Skills	a) Customer Care b) ICT Skills	a) Skills Improvement Course b) Customer Care course c) ICT course
Drivers	a) Defensive Driving Skills b) Customer Care c) ICT Skills	a) Defensive Driving Skills b) Customer Care c) ICT Skills	a) Defensive Driving course b) Customer care course c) ICT course
Security Warden	a) Paramilitary Skills b) ICT Skills	a) Paramilitary Skills b) ICT Skills	a) Paramilitary training b) ICT course c) Skills improvement Course
Internal Auditors	a) Financial Management Skills b) Management Skills c) Report Writing Skills d) ICT Skills	a) Financial Management Skills b) Management Skills c) Report Writing Skills d) ICT Skills	a) Financial management Course b) Management Course c) Report writing Course d) ICT course

6.2.5 Leadership

The Board of Directors, the CEO, and the top management of the Agency will be intentional in the implementation of the Strategic Plan. The strategic theme teams will be formed with clear terms of reference in line with all the strategic issues identified. The Strategic Theme teams will be as follows: -

- i. Water, Sewerage and Sanitation Team
- ii. Human Resource and Institutional Capacity Team
- iii. Infrastructure and Resource Mobilization Team

6.2.6 Systems and Procedures

The Agency will enhance its systems and procedures in service delivery by incorporating innovation, and technology, and is keener on customer satisfaction, in line with sector guidelines. To achieve this, automation of processes, digitization and operating procedures will enable staff to concentrate on key tasks. The following systems and processes will guide the Agency in implementing the Strategic Plan.

- i. Electronic Document Management System
- ii. Knowledge Management System
- iii. Customer Care Management System
- iv. Stores and Stock Control Management System
- v. Payment Processing for Contractors, Consultants and Supplier Feasibility Studies and detailed designs for water and sanitation infrastructure
- vi. Aquifer mapping in the regions

6.3 Risk Management Framework

To mitigate risks during the implementation of the Strategic Plan, the Agency will develop and implement a comprehensive risk management system. It will involve finalizing the Institutional Risk Management Framework and the guiding policy and enhancing risk management skills at the top management level. Departmental risks will be coordinated and supervised by the Risk Management Champions.

The activities in risk management involves risk identification, analysis and evaluating risks to identify their impacts and developing mitigation strategies.

Risk management activities include identifying, analysing, and evaluating risks to understand their impacts and develop mitigation strategies. It will be appointed to establish early warning indicators for timely monitoring and reporting of risks. The outlined below details the anticipated types of risks, their potential impacts, and strategies to mitigate these impacts during the implementation period of the Strategic Plan.

Figure 6.4 Risk Management Framework

S/No	Risk	Risk Likelihood	Severity	Overall Risk Level	Mitigation Strategy
1	Operational Risks	Unsustainable Projects	High	High	<ul style="list-style-type: none"> a) Enhance appraisal and implementation process. b) In-depth analysis of the results of the operations monitoring and learning c) Enhanced engagement with communities and stakeholders
		Inadequate business continuity plan	High		Develop and implement business continuity management and disaster recovery strategies
		Delays in obtaining approvals from Government Agencies	High		<ul style="list-style-type: none"> a) Timely and proper planning of project documents. Enhance collaborations with Government Agencies

S/No	Risk	Risk Likelihood	Severity	Overall Risk Level	Mitigation Strategy
		Delays in acquiring land wayleaves for projects' implementation	High		Community engagement. Acquiring land at project inception stage.
2	Strategic Risk	Inadequate Funding	Medium	Medium	<ul style="list-style-type: none"> a) Develop and implement resource mobilization strategy. b) Engage the private sector in water infrastructure development through PPP, among others to aid in bridging inadequate budgetary allocation exchequer.
		Emerging legal and statutory framework	Low		<ul style="list-style-type: none"> a) Mid-term review of the Strategic Plan to align with any emerging Government policies
		Gaps in the Water Act, 2016	High		<ul style="list-style-type: none"> a) Lobby for review of the Water Act, 2016. b) Enhance stakeholder engagement.
		Cyber security threats	Medium		<ul style="list-style-type: none"> a) Capacity build employees on cybersecurity. b) Implement network segmentation and application of firewalls. c) Develop and enforce policies on unauthorized hardware/software
3	Financial Risks	Fluctuations in forex, interest rates and material costs	Medium	Medium	<ul style="list-style-type: none"> a) Hedging against future forex fluctuations. b) Milestone based Contractual.
		Price fluctuations of materials cost and supplies	Medium		<ul style="list-style-type: none"> a) Ensure milestone based contractual engagement. b) Increase contingencies in the project costs.
		Corruption/forgery	Medium		<ul style="list-style-type: none"> a) Review policies on documents verification

S/No	Risk	Risk Likelihood	Severity	Overall Risk Level	Mitigation Strategy
		Climate change, pollution, Natural calamities (floods, drought and landslides)	High		<ul style="list-style-type: none"> a) Compliance with environmental laws. b) Insurance against risks. c) Sensitize the public on environmental issues.
4	Reputation risk	Bad publicity / negative publicity	Medium	High	<ul style="list-style-type: none"> a) Timely implementation of projects. b) Delivery of quality projects. c) Inculcating high integrity values. d) Enhance CSR. Strategic communication to the community
		Stoppage of Projects/delay of projects	High		<ul style="list-style-type: none"> a) Promptly address public Complaints. b) Sensitize Project Affected Persons (PAPs) in a timely manner.
		Litigations	High		<ul style="list-style-type: none"> a) Use Alternative Dispute Resolution (ADR) mechanisms, e.g., negotiation, mediation, conciliation, arbitration and negotiations out of court. b) Conduct legal audits



CHAPTER 7

RESOURCE REQUIREMENTS and MOBILIZATION STRATEGIES



7.0 Resource Requirements and Mobilization Strategies

This chapter highlights the financial resource requirements, resource gaps, resource mobilization and management strategies during the strategic plan period.

7.1 Financial Requirements

The Government of Kenya, the Development Partners, and private partners will be the key sources of financial resources to implement the strategic plan.

The Agency will work with the County Government in its jurisdiction and Public Private Partnership (PPPs) to mobilize resources, including exploring Commercial Financing options

Table 7.1 The resource requirements and deficits are listed below.

Cost Item	PROJECTED RESOURCE REQUIREMENT (Ksh Billions)					TOTAL
	YR1	YR2	YR3	YR4	YR5	
KRA 1	3.11	33.42	51.71	55.5	31.55	176.3
KRA 2	0.26	0.12	0.88	0.94	0.94	3.14
KRA 3	0.12	0.20	0.21	0.36	0.33	1.22
KRA 4	0.08	0.08	0.08	0.08	0.08	0.38
Administrative Cost						
Totals	3.57	33.81	52.88	56.88	32.90	180.04

Table 7. 2 Resource Gap

Financial Year	Estimated Financial Requirement (Ksh Bn)	Estimated Resource Allocation (Ksh Bn)	Variance (Ksh Bn)
Year 1	3.57	2.53	1.04
Year 2	33.81	2.68	31.13
Year 3	52.88	12.64	40.24
Year 4	56.88	12.11	44.77
Year 5	32.90	2.57	30.33
Total	180.04	32.52	147.52

7.2 Resource Mobilization Strategies

The Agency will develop an elaborate resource mobilization strategy to address the resource gaps so that the plan's implementation is not hindered. The Government of Kenya, Development partners, PPPs, Government to Government and commercial financing will finance the projects and programs. The Agency is required to raise Ksh 180.1 Billion to implement the Strategic plan. In summary, the Agency will rely on the following for its financial resources.

- i. Government Financing through MTEF budgets
- ii. Development Partner Financing like the African Development Bank, World Bank, AFD, European Investment Bank, Arab Bank for Economic Development (BADEA) etc.
- iii. Public Private Partnerships (PPPs)- the Agency will engage the Private Sector players in the implementation of some flagship projects.
- iv. Partnerships with other Government Departments, the Private sector, NGOs CBOs, and local communities.
- v. Enhancing current opportunities for generating Appropriation in Aid (A -in_A) like engaging the WSPs towards full payment of water bills as they fall due, engaging the counties towards payment of outstanding debts, reduction of Non-Revenue Water reducing Operational Costs and explore additional opportunities for generating A-i-A.

7.3 Resources Management

The Agency will manage its resources prudently to ensure efficient and effective utilization of resources. Additionally, the Agency will adopt best practices in all its operations. This will ultimately lead to increase in revenue collection, reduction in operational costs and enhanced service delivery. The Agency will use the following strategies in managing its resources during the Strategic Plan period.

- i. Strict adherence to the approved workplans and procurement plans
- ii. Carrying out regular value for money audits
- iii. Exercising prudence in the utilization of budgets
- iv. Fast tracking the completion of projects to reduce cost overruns in project implementation
- v. Proactive implementation of Resettlement Action Plan to ensure projects are not delayed in implementation
- vi. Concentrate on priority/high impact projects and programs to ensure efficient utilization of the available resources
- vii. Implementation of cost cutting measures like advertising on the website, enforcing use of fuel cards and fleet management system to curb misuse of fuel, capacity building inhouse staff to carry out feasibility studies, project designs and tender documentation, minimize printing as much as possible, etc.



CHAPTER 8

MONITORING EVALUATION and REPORTING FRAMEWORK



8.0 Monitoring, Evaluation and Reporting Framework

This chapter outlines the timing and methods for monitoring, evaluating, and reporting on the implementation of the Strategic Plan. These activities will promptly identify any deviations from the plan and allow for the implementation of necessary corrective measures.

Monitoring, Evaluation, and Reporting of the implementation of the Plan will also identify good practices that can be documented for learning purposes. The overall outcome of Monitoring and Evaluation (M&E) is to ensure performance is reviewed and analysed on a regular basis.

8.1 Monitoring Framework

The Agency will implement a structured monitoring framework to assess the progress of the Plan. Continuous tracking of outputs against annual work plan targets will be conducted. Annual performance outputs will be developed through departmental engagements, forming the basis for quarterly and annual reporting under Performance Contracting. Recommendations will be made to the Board of Directors for restructuring strategic objectives if interventions fail to produce results.

8.2 Performance Standards

The Key Results Areas and Strategic Objectives identified will be assessed against globally accepted performance standards to ensure the successful implementation of the Strategic Plan. The Key Results Areas will guide the implementation of the Plan through Annual Plans and Performance Contracting. The strategic theme teams will track the delivery of the strategic objectives through data collection

8.3 Evaluation Framework

To ensure seamless implementation of the Strategic Plan, the Agency will subject the implementation of the strategic objectives to regular evaluations:

- i. Strategic plan review reports
- ii. Strategic plan monitoring and evaluation instruments
- iii. Strategic plan evaluation guidelines

Table 8. 1 Outcome Performance Matrix

KRA	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term	End-term
Water and sanitation infrastructure development	Increased access to basic drinking water and improved sanitation in Coast region.	% access of basic drinking water accessibility	57%	2022	65%	80%
		% access to improved sanitation accessibility	76%	2022	84%	90%
		% coverage of basic sanitation accessibility	20%	2022	22%	25%
Bulk Water Operations	Increased bulk water supply services	% effectiveness of bulk water supply systems	56%	2022	65%	80%
		% non-revenue water	17%	2022	14%	11%
Human Resource and Institutional Capacity	Improved competence and productivity	Productivity index	0	2022	1	1
	Enhance leadership and Governance					
	Automated business processes	% of business processes automated	51%	2022	75%	100%
	Improved corporate communication	Customer feedback	100%	2022	100%	100%
	Enhanced Research, Development and Innovation	Annual reports		2022	3	5
Resource Mobilization	Enhanced resource mobilization	Value financial support		2022		35B
		% Additional revenue	69%	2022	76%	95%

8.3.1 Mid-Term Evaluation

This assessment will occur during the intermediate stage of the implementation period (FY 2025/2026) that gauges the achievement of set objectives optimally. It will identify accomplishments and obstacles hindering the Plan's execution and implement corrective measures to ensure its smooth implementation.

8.3.2 End Term Evaluation

The Agency will conduct an end-of-term evaluation for the Plan in FY 2027/2028 to assess its impact on achieving strategic objectives. This evaluation will focus on data analysis to gauge the overall effectiveness of the Plan's implementation. Lessons learned will inform the development of the next Strategic Plan.

8.4 Reporting Framework and Feedback Mechanism

The Agency's reporting framework will involve the process of collecting and analysing information based on key performance indicators. In this reporting framework, the Agency will prepare an annual status report by September 30 which will detail the progress of its programs, projects, and financial performance. This report will include Challenges, lessons learned, issues arising, emerging risks, and the possible mitigation measures. The Agency commits to undertake the following reporting in line with the Plan: -

- i. Quarterly Monitoring, Evaluation and Reporting
- ii. Annual Monitoring, Evaluation and Reporting
- iii. End-Term Evaluation and Reporting

The Agency will conduct stakeholder engagements and hold review meetings by administering questionnaires. The necessary feedback will be shared through our Website and Social media platforms.

PEMBA DAM - KWALE COUNTY





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