



Republic of Kenya



LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY

STRATEGIC PLAN (2023/24 – 2027/28)



Water and Sanitation Services for all.

February 2023

Vision

“Sustainable, safe water and sanitation for all”

Mission

“To deliver water and sanitation infrastructure and services through efficient utilization of resources using appropriate technology for social-economic development and environmental sustainability within the area of jurisdiction”

Core Values

Integrity

Professionalism

Efficiency

Teamwork

Customer Focus

Equity

Philosophy

Water is life and Sanitation is Dignity

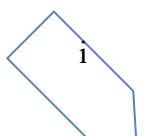


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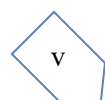
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Terminologies

Baseline	An analysis describing the initial state of an indicator before the start of a project /programme, against which progress is assessed or comparison made.
Blue Economy	The sustainable use of ocean and lake resources for economic growth, improved livelihoods, and jobs while preserving the health of ocean and lake ecosystem.
Green Economy	A low carbon, resource efficient and socially inclusive economy. In a green economy, growth in employment and income are driven by public and private investment into such economic activities, infrastructure and assets that allow reduced carbon emissions and pollution, enhanced energy and resource efficiency, and prevention of the loss of biodiversity and ecosystem services.
Indicator	Is a sign of progress /change that result from the implementation of a project. It measures a change in a situation or condition and confirms progress towards achievement of specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
Key Result Area	Is an outline of the Agency's area of focus. It also refers to the general areas of outputs or outcomes for which the Agency is responsible. It is also referred to as Strategic Focus Areas or Themes.
Outcome	The intermediate results generated relative to the objective of the intervention. It describes the actual change in condition/situation as a result of intervention output(s) such as changed practices as a result of programme or project.
Outcome indicator	This specific, observable, and measurable characteristic or change that represents achievement of the outcome. Outcome indicators include quantitative and qualitative measures, examples: enrolment rate, transition rate, mortality rates etc.
Output:	Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
Performance indicator	A measurement that evaluates the success of the Agency's or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
Programme	A grouping of similar projects and/or services performed by the Agency to achieve a specific objective. The programmes must be mapped to Strategic Objectives.
Project	A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters.
Strategic Issues	These are fundamental policy choices, critical challenges/gap or

	opportunities that must be addressed or tapped in order for the Agency to achieve its vision. They are the foundation upon which strategies are developed.
Strategic Objectives	These are what the Agency commits itself to accomplish in the long term; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Target	A result to be achieved within a given time frame through application of available inputs

Abbreviations and Acronyms

ADR	-	Alternative Dispute Resolution
AFD	-	French Development Agency
AU	-	African Union
BCP	-	Business Continuity Plan
BPR	-	Business Process Re-engineering
BOMWASCO-		Bomet Water & Sanitation Company
CBO	-	Community Based Organization
CEO	-	Chief Executive Officer
CG	-	County Government
CIDP	-	County Integrated Development Plan
CoK	-	Constitution of Kenya 2010
COVID-19	-	Corona Virus Disease-2019
CPC	-	Community Project Cycle
CSFs	-	Critical Success Factors
CSR	-	Corporate Social Responsibility
EAC	-	East Africa Community
EIB	-	European Investment Bank
EOI	-	Expression of Interest
ERMC	-	Enterprise Risk Management Committee
ERP	-	Enterprise Resources Planning
ESIA	-	Environmental and Social Impact Assessment
EU	-	European Union
IFMIS	-	Integrated Financial Management Information Systems
FY	-	Financial Year (Government of Kenya)
GIS	-	Geographical Information System
GoK	-	Government of Kenya
GWASCO	-	Gusii Water & Sanitation Company
HOD	-	Head of Department/Division
HOMWASCO-		Homa Bay Water & Sanitation Company
ICT	-	Information Communication Technology
ISO	-	International Organization for Standardization
IWRM	-	Integrated Water Resource Management
JICA	-	Japan International Cooperation Agency
KENHA	-	Kenya National Highway Authority
KERRA	-	Kenya Rural Roads Authority
KEWASCO	-	Kericho Water & Sanitation Company
KEWI	-	Kenya Water Institute
KIWASCO	-	Kisumu Water & Sanitation Company
KPIs	-	Key Performance Indicators
KRAs	-	Key Result Areas
KURA	-	Kenya Urban Roads Authority
LVSWSB	-	Lake Victoria South Water Services Board
LVSWWDA	-	Lake Victoria South Water Works Development Agency
LVWATSAN	-	Lake Victoria Water and Sanitation

MIWASCO	-	Migori Water & Sanitation Company
M&E	-	Monitoring and Evaluation
MERC	-	Monitoring, Evaluation and Reporting Committee
MIS	-	Management Information Systems
MOU	-	Memorandum of Understanding
MSMEs	-	Micro, Small and Medium Enterprises
MTEP	-	Medium Term Expenditure Plan
MTP-III	-	Third Medium Term Plan
MTP-IV	-	Fourth Medium Term Plan
MWSI	-	Ministry of Water, Sanitation and Irrigation
NGO	-	Non-Governmental Organization
NHIF	-	National Health Insurance Fund
NLC	-	National Land Commission
NRW	-	Non-Revenue Water
NWSS	-	National Water Service Strategy
ODA	-	Official Development Assistance
O&M	-	Operations and Maintenance
PCs	-	Performance Contracts
PMC	-	Performance Management Contract
P-PESTELE	-	Political, Policy, Economic, Social, Technological, Environmental, Legal & Ethical
PPP	-	Public Private Partnership
QMS	-	Quality Management Systems
RAP	-	Resettlement Action Plan
RFP	-	Request for Proposals
RWSS	-	Rural Water and Sanitation Services
SDGs	-	Sustainable Development Goals
SFAs	-	Strategic Focus Areas
SIBOWASCO-	-	Siaya & Bondo Water & Sanitation Company
SPA	-	Service Provision Agreement
SWOT	-	Strengths, Weaknesses, Opportunities & Threats
TNA	-	Training Needs Assessment
TOR	-	Terms of Reference
UHC	-	Universal Health Coverage
UNICEF	-	United Nations Children's Fund
WASREB	-	Water Services Regulatory Board
WRA	-	Water Resources Authority
WRUA	-	Water Resource Users Association
WSB	-	Water Services Board
WSP	-	Water Service Provider
WSS	-	Water Supply and Sanitation
WSTF	-	Water Sector Trust Fund
WWDA	-	Water Works Development Agency



Figure 1: Map of Kenya



Figure 2: LSVWDA area of jurisdiction

EXECUTIVE SUMMARY

In the process of developing the Strategic Plan, various relevant documents were referred to, to extract information for use. The documents referred to included: the Constitution of Kenya 2010; the LVSWWDA Strategic Plan (2019-2022); the Water Act, 2002 & 2016; the State Corporation Act Cap 246; Sessional Paper No.1 of 1999; National Water Policy; Kenya's Vision 2030; The Draft Fourth Medium Term Plan (2023 -2027); Sustainable Development Goals (SDGs); National Water Master Plan; National Water Resources Management Strategy; National Water Services Strategy; Public Finance Management Act 2012; County Government Act 2012; National Cohesion and Ethics Act; the Ministry of Water, Sanitation and Irrigation Strategic Plan (2023-2027) and the Kenya Kwanza Government Bottom-Up Manifesto.

The mandate of LVSWWDA is to be responsible for efficient and economical provision of water and sanitation services within its area of jurisdiction as authorized by the Water Services Provision License and mandated by Section 68 of the Water Act 2016.

The Vision, Mission, Core Values and, Philosophy form the primary communication tools for the Agency.

Vision Sustainable, Safe Water and Sanitation for all.

Mission To deliver water and sanitation infrastructure and services through efficient utilization of resources using appropriate technology for social-economic development and environmental sustainability within the area of jurisdiction.

Core Values Integrity; Professionalism; Efficiency; Teamwork; Customer Focus: Equity.

Philosophy Water is life and Sanitation is Dignity.

The following six key focus areas will form the strategic pillars for the Agency during the implementation of this strategic plan: Water infrastructure; Sanitation and sewerage infrastructure; Financial resource mobilization; Operation, maintenance and management of water and sanitation infrastructure; Institutional capacity; and, Environmental Sustainability and Climate Change Adaptation/Mitigation. From the above Strategic Focus Areas, the Agency will pursue six (6) Strategic Objectives namely: Increase water Supply coverage by household from 58% to 70% by 2027/28; Increase sanitation coverage from 27% to 40% by 2027/28; Ensure financial sustainability of the Agency by mobilizing Kenya Shillings (Kshs)10 B every year; Strengthen the maintenance, management and operations of water supply and sanitation infrastructure by 5% annually; Strengthen Institutional Capacity by 10% annually; and Integrate Climate Change Adaptation/Mitigation, Social and Environmental Sustainability in Project Planning, Development and Maintenance.

Financial resource required for implementing strategic plan (Ksh. Million):

The strategic objectives will be achieved through various strategies and activities, as outlined in the strategic model. The financial resources required for implementing the strategies and programmes/activities are outlined in the implementation matrix and summarized below in millions of Kenya Shillings;

Year	2023/24	2024/5	2025/6	2026/7	2027/8
KShs M	5,083	6,007	11,102	13,739	12,279

The above gives a total of Kshs 48,210 million with an estimated resource allocation of Kshs 28,715 million with a variance of Kshs -19,495 million, which is to be realized from enhanced existing areas or new areas through resource mobilization.

The LVSWWDA Strategic Plan is arranged in chapters as follows:

- a) Chapter One gives background information about the Agency, which entails historical information and its establishment. It has captured the Agency's mandate, national and global challenges facing the water sub-sector, national policy and global statements with regards to the sector and necessary areas for strategic alignments.
- b) Chapter Two provides detailed contextual analysis of the Agency with respect to past key achievements, challenges and lessons learnt. Tools such as SWOT and P-PESTELE have been used to undertake environmental scanning, mapping of stakeholder expectations and analysis of critical success factors for the Agency, moving forward.
- c) Chapter Three outlines the Agency Strategic Model for the plan period. The chapter provides the anchoring tenets of the Agency in terms of vision, mission, and core values. Thematic areas for the Agency, the Strategic Objectives and strategies have been articulated in this chapter.
- d) Chapter Four describes the outlook and resource requirements that will facilitate the Agency in realization of the Strategic Objectives so far outlined while fulfilling its mandate and core function. The chapter details the human resource component, organizational structure, financial requirements together with inherent risks and mitigation measures.
- e) Chapter Five provides mechanisms for monitoring, measuring and evaluating implementation progress of the Strategic Plan. It thus elaborates key steps that shall be taken by the Agency to keep itself in check in realization of the goal and objectives defined in this Strategic Plan.
- f) The Annexes provide elaborate implementation matrix and outcome performance matrix for the Agency.

CHAPTER ONE: INTRODUCTION

1.0 Chapter Overview

This chapter provides a brief background of the agency, its mandate and functions. It also provides literature review in the context of global, regional and national development policy statements, blueprints and alignment imperatives.

1.1 Background and Legal Mandate

The Lake Victoria South Water Works Development Agency (LVSWWDA) is one of the nine (9) Water Works Development Agencies established under the Water Act, 2016, currently under the Ministry of Water, Sanitation and Irrigation (MWSI). The Agency's area of jurisdiction and operation covers eight counties of Bomet, Homa Bay, Kericho, Kisii, Kisumu, Migori, Nyamira and Siaya.

The total human population within this area of jurisdiction is about 8.0 million with an average population growth rate of 2.2%, which is 17.0% of Kenya's population as per the 2019 population census. Approximately 65% and 35% of the population lives in the rural and urban areas respectively. Considering that most of the population is in rural areas, more emphasis is, therefore, required towards development of water and sanitation infrastructure to increase coverage in rural areas.

1.2 Mandate of the Agency

The Water Act, 2016 and the Legal Notices No. 27 & 28, specify the following as the core mandate of the Agency:

- a) Undertake the development, maintenance and management of National Public Waterworks to include:
 - *Water storage;*
 - *Water works for bulk distribution and provision of water services;*
 - *Inter-basin water transfer facilities; and*
 - *Reservoirs for impounding surface run-off and for regulating stream flows to synchronize them with water demand patterns, which are of strategic or national importance.*
- b) Operate the waterworks and provide water services as a water service provider, until such a time as responsibility for the operation and management of waterworks are handed over to a County Government, joint committee, authority of County Government or WSP;
- c) Provide reserve capacity for purposes of providing water services where the Regulatory Board orders the transfer of water services functions from a defaulting WSP to another licensee;
- d) Provide technical services and capacity building to such County Government and WSPs; and
- e) Provide to the Cabinet Secretary technical support in discharge of his or her functions under the constitution the Water Act 2016.

1.3 National, Global and Regional Development Challenges

Access to water and sanitation is a fundamental human right and essential to life, health and human dignity. The demand for water has outpaced population growth, and half the world's population is already experiencing severe water scarcity at least one month each year.

In Kenya, it is estimated that access to safe drinking water increased from 53.3% in 2013 to 60% in 2017 translating to an additional 4.65 million people accessing clean and safe water. Urban water supply coverage increased from 66.7% to 70% during the same period. With regard to sewerage, the national population with access to sewerage coverage increased from 7% to 10% during the review period. The trend on sewerage coverage has been low due to low investments and growing population.

Untreated or inadequately treated municipal sewerage remains a major source of ground and surface water pollution in Kenya. It is estimated that only about 25% of the urban areas in the country have some form of sewerage collection. According to WASREB-2019 reports, access to water services in areas under regulation was at 57% in 2018 against a target of universal access by 2030.

The Constitution of Kenya 2010 recognizes the importance of access to water and has thus, enshrined it as a fundamental human right in Chapter 4 Article 43(b) and 43(d). Similarly, under the draft Fourth Medium Term Plan (MTP-IV) of Vision 2030 (2023/24-2027/28), the National Government recognizes the need to enhance water and sanitation services as captured in the social pillar. The focus of the National Government is to, among other objectives, rehabilitate and protect the five (5) water towers; complete the on-going water projects in urban and rural areas to increase the number of people connected to safe piped water from 3.6 million to 9 million; and increase proportion of people with access to potable water from 60 % to 80 % by 2027, focusing on slums and arid areas.

The Sustainable Development Goal (SDG) No. 6 baseline estimates for Kenya, indicate that just over half of the population (58 per cent) have access to drinking water from improved sources with less than a 30-minute round trip to fetch water. I

1.4 Reviewed Documents under the Role of the Agency

A number of documents were reviewed to align the Agency’s strategy and operations with the constitutional provisions, national policies and international blue prints. The contents and context are as summarized below.

1.4.1 Alignment Imperatives for the Agency in the SP 2023/24 – 2027/28

The Table 1 below presents a summary of the Agency’s Strategic Plan alignment to relevant policy documents locally, regionally and internationally.

Table 1: Alignment to National and Global Development Agenda

Instrument/Document and Relevant Aspects	Necessary Action/Alignment in the LVSWWDA 2023-2027 Strategic Plan Period
Sustainable Development Goals (SDGs) goal number (6)	<ul style="list-style-type: none"> a) Prepare Master Plan for water and sanitation in all eight Counties. b) Align to the specific interventions contributing to agenda number 1, 2, 9, and 16 of the SDGs. c) Recognize and review the progress in implementation of agenda six (6) of SDGs on provision of water and sanitation services. d) Aim to assist Water Services Providers (WSPs) to revamp and strengthen to perform their functions effectively.
AU Agenda 2063 item No. 11 of the <i>Popular</i>	<ul style="list-style-type: none"> a) The strategy should recognize the importance of equitable access to quality water and sanitation.

Instrument/Document and Relevant Aspects	Necessary Action/Alignment in the LVSWWDA 2023-2027 Strategic Plan Period
<i>Version:</i>	
<p>The Constitution of Kenya, 2010</p> <p>article 43, 43(1) (d), articles 6, 62, 67, 174, 175, 176, 184, 191, 203, 204 and 207</p>	<p>a) Align the strategy in planning and provision of water as a <i>Human Right</i>.</p> <p>b) Operate within the framework of the Constitutional provisions in the water sector.</p> <p>c) Align the strategy to aim at guaranteeing everyone within LVSWWDA’s jurisdiction right to clean and safe water in adequate quantities.</p>
<p>Kenya Vision 2030 and Draft MTP-IV</p>	<p>a) Aim at aligning the Strategic Plan to the target milestones and timelines set out under vision, 2030 in water and sanitation services provision coverage.</p> <p>b) Take note and align to the projects and interventions identified by the Agency under MTP-III and MTP IV.</p>
<p>The Water Act 2016</p>	<p>a) Strategy to recognize that water related functions are a shared responsibility between the National Government and the County Government.</p> <p>b) Align the strategy to give priority to use of abstracted water for domestic purposes over industrial, irrigation and other uses.</p> <p>c) Include affirmative action programs to ensure water for marginalized groups.</p> <p>d) Capture the responsibility of the National Government in management of the use of international waters and water resources and definition of national versus county public works</p>
<p>Ministry of Water, Sanitation and Irrigation (MWSI) Strategic Plan (2023/24- 2027/28)</p>	<p>a) Prepare Master Plan for water and sanitation in all 8 Counties;</p> <p>b) Plan and develop water and sanitation systems in all the urban towns within the Lake Victoria South region;</p> <p>c) Operate water infrastructure until handing over to WSP/County Government;</p> <p>d) Provide technical assistance to WSPs;</p> <p>e) Prioritize Pro-poor approach to realize Universal access to water and sanitation; and</p> <p>f) Support WSPs to reduce Non-Revenue Water levels to attain sustainability.</p>
<p>The Inter-Governmental Relations Act No. 2 of 2012</p>	<p>a) Agency should utilize the provisions established in this Act to enhance its relationship and liaison with the County Governments within its area of jurisdiction.</p>
<p>County Government Act, 2012</p>	<p>a) Build the capacity of the WSPs within the County Governments in Management of water and sanitation provision facilities.</p> <p>b) Aim at aligning the Strategic Plan with the priorities/ development plans of the concerned County Governments.</p> <p>c) Aim at assisting the devolved units in developing legal and policy framework for operation and management of water facility at the County level.</p> <p>d) Enhance proper communication, coordination and liaison between the National Government and the County Governments in implementation of Water and sanitation services provision.</p>
<p>Kenya Kwanza Government Bottom-Up Manifesto;</p> <ul style="list-style-type: none"> • Agriculture; commercialize agricultural activity to boost income for livelihoods • Industrialization 	<p>a) Water provision as an industrialization catalyst.</p> <p>b) The Agency will realign itself to the following.</p> <p>c) Shifting focus from large dams to household/community water projects, with emphasis on harvesting and recycling.</p> <p>d) Where large reservoirs are viable, adopt PPP model (using PPP model).</p> <p>e) Using modern technologies on desalination, develop Turkana aquifers using PPP model (potential to irrigate a million acres of land).</p> <p>f) Deploy climate smart agriculture technologies (micro-irrigation, precision</p>

Instrument/Document and Relevant Aspects	Necessary Action/Alignment in the LVSWWDA 2023-2027 Strategic Plan Period
<ul style="list-style-type: none"> Infrastructure achieve universal access to safe water can by 2027. 	irrigation, hydro and aquaponics technologies). g) Over and above the sighted interventions, the Agency must be concerned itself with ensuring human dignity and life is preserved through adequate availability and supply of quality water.

1.5 Rationale for Strategic Planning

The Strategic Plan guides particular course and has taken cognizance of demographic statistics and current position concerning water and sanitation infrastructure supply and demand, economic indicators, government policies, and technological advances.

Development of this Strategic Plan and subsequent implementation will give framework that:

- Provides clarity on the overall mandate of the Agency, which will result in increased organizational effectiveness and efficiency;
- Facilitate information and knowledge sharing, planning, and coordination of various activities in the Agency;
- Lead to enhanced stakeholders’ engagements and motivation, which will facilitate their participation/support during the implementation of the Strategic Plan; and
- Enable the Agency to assume a proactive position that will facilitate dealing with emerging issues.

1.6 Planning Assumptions

The development of LVSWWDA Strategic Plan 2023-2027 has taken into account the following key assumptions among others:

- That the Government of the Republic of Kenya will continue to prioritize investment in the water sector;
- That the National Government will approve the Agency’s proposed budgets for development and recurrent expenditure;
- That the Agency will continue to foster good working relationship with its stakeholders;
- That there will be no natural calamities, which negatively influence implementation of the new Strategic Plan.

1.7 Approach and Methodology

The framework in development of this Strategic Plan has been guided by the Guidelines for Preparation of the Fifth Generation Strategic Plans (2023-2027) as issued by the State Department for Planning under the National Treasury and Planning, dated August 2022. Thus, the approach and methodology adopted, conformed and complied with the guidelines as mentioned above.

In addition, evidence-based participatory approach was adopted in development of this Strategic Plan. This approach ensured the ideas included in the Strategic Plan came from the key stakeholders of the Agency to ensure ownership as well as support for effective implementation. Views were collected and collated from the Board of Directors, Management, Staff and key external stakeholders. The Agency’s performance on the Key Performance Indicators (KPIs) were evaluated for the period of the ending Strategic Plan, and this informed development of the new strategic model for the Agency.

CHAPTER TWO: SITUATION ANALYSIS

2.0 Overview

This chapter delves into key milestones and achievements in the implementation of the preceding Strategic Plan 2019-2022 together with SWOT, P-PESTELE and Stakeholders' analysis.

2.1 Implementation Review

2.1.1 Key Achievements

The following were key achievements of the Agency over the period of implementation of the Strategic Plan 2019-2022.

1. **Strategic Objective 1& 2: Increase Water and Sanitation Coverage respectively.**

Under implementation of water works and sanitation services projects, the Agency completed a number of water and sanitation projects in the eight counties. These were;

- a) The Agency drilled and equipped 157 boreholes in schools and technical institutions within its coverage area under water for schools project serving a population of about 845,000 people; Under the Universal Health programme the Agency implemented 31 projects serving a population of 100,000; 17 small dams and pans serving about 50,000 people.
- b) Conducted feasibility studies, developed designs and implemented the following medium and large projects: Kericho Water Supply; Kisii Water Supply; Nyamira Water Supply; Homa Bay Cluster; Ugunja-Ukwala-Sega Water Supply and Sanitation; Oyugis Water Supply and Sanitation; Kendu Bay Water Supply and Sanitation; Bomet Mulot Water Supply;
- c) Initiated Last Mile Connectivity within Siaya, Migori and Kisii Counties.
- d) The Agency developed the Water Resources Master Plan and the Wastewater Management Master Plan for Kisumu County; and
- e) Completed the Feasibility Studies and Designs for Kisumu Water Supply and Sanitation - LVWATSAN Program.

2. **Strategic Objective 3: Enhance financial strength by realizing annual revenue of Kshs 9 Billion**

The Agency was to mobilize a total of Kshs 36 B over the four year period. The actual funds realized over the plan period was Development KShs 9.84 billion and Kshs 494 million recurrent.

3. **Strategic Objective 4: Strengthen Institutional Capacity by 20% by 2022**

- a) Transited staff from Water Services Board to Water Works Agency.
- b) Developed the Human Resource instruments for the Agency which guided the transition, recruitments and staff placements.
- c) The Agency made considerable progress towards ISO 9001:2015 certification process. 143 procedures were developed.
- d) Established an interactive website.
- e) The Agency signed the GoK Performance Contract throughout the Plan period and the evaluation scores were;
 - i. Good 2019/2020,

- ii. Very Good 2020/21 and
- iii. Excellent 2021/22.
- f) Held several meetings with County Governments to address service coverage
- g) Supported covid-initiatives in counties

4. Strategic Objective 5: Strengthen 8 Number Water Service Providers and respective Water Departments of the 8 County governments by 2022

- a) Capacity building of key staffs of WSPs through various project implementations in the areas of:M&E and Business Plan Development.
- b) Introduced hybrid power systems for various water supply projects
- c) Provision of equipment to WSPs through various projects. These included; exhausters, water tankers, vehicles for O&M, motor bikes, mobile workshops, water meters, leak detectors, O&M tool kits, electrofusion machines and provision of billing softwares

2.1.2 Performance Evaluation Structure

Table 2 below is a summary of the end-term evaluation of the LVSWWDA Strategic Plan 2019-2022 based on the Strategic Objectives and targets for each objective.

Table 2: End-Term Performance Evaluation

	Strategic Objective	Outcome	KPI	Baseline	Target	Achievement
1.	Increase water services coverage from 53% to 80% by 2022.	Enhanced accessibility to safe water by the people.	%	53%	80%	50%
2.	Increase sanitation coverage from 17% to 43 % by 2022.	Enhanced accessibility to sanitation services.	%	17%	43%	20%
3.	Enhance financial strength by realizing annual revenue of Ksh 9 billion.	Enhanced financial sustainability.	Ksh	9	36.810	10.339
4	Strengthen institutional capacity by 20% by 2022.	Enhanced levels of productivity from staff and facilities.	%	15%	20%	15%
5	Strengthen 8 number Water Service Providers and respective water departments of the 8 County Governments by 2022.	Enhanced levels of efficiency in service delivery by WSPs	No	7	8	7

2.1.3 Challenges

The following key challenges were observed over the period of implementation of the Strategic Plan 2019-2022 and which affected successful realization of some of the Agency’s objectives directly or indirectly;

1. Limited financial resources for use in execution of its mandate.
2. Crosscutting mandates with County Governments leading to uncoordinated development of water works.
3. Lack of water and sanitation Master Plans for use in investment planning and resource mobilization.
4. High levels of Non-Revenue Water (NRW) affecting revenue generation by the Water Service Providers.
5. Delays in processing of tax exemptions for donor-funded projects.
6. Unsustainability of all but one water service providers which has affected the repayment of loans used in the construction of the infrastructure.
7. Pressure arising from increased urbanization put a severe strain on performance of installed systems leading to or requiring upgrades/rehabilitation earlier than planned.
8. Global Climate **Change**.
9. Lengthy process of consultation with a wide number of stakeholders as a measure of compliance, donor funding requirements conditions and arrangements in project implementation causing delays.
10. Lengthy land acquisition process.

11. River basin and regional geopolitical issue on management of downstream River Nile water resources affected designs and implementation of water supply projects in the Lake Victoria Basin.
12. Unforeseen emerging issues such as effects of COVID-19 pandemic.
13. Use of expensive electricity in pumping of water resulted in high costs of supply.

2.1.4 Emerging Issues

The emerging issues during implementation of the previous Strategic Plan included;

1. Focus on green energy and renewable energy to support water supply; Green economic growth that ensures environmental health and addresses the challenges of climate change. Kenya has committed to a low carbon climate resilient development, aiming towards net-zero emissions by the year 2050. This is a resource-intensive transition, and includes many initiatives such as the Integrated Green Growth initiatives by working closely with other agencies in order to conserve the dwindling water resources.
2. Blue Economic Growth: to promote sustainable use of coastal and inland water resources.
3. People buying land for speculative purposes especially in areas where projects have been identified for implementation.
4. Climate change mitigation and adaptation strategies, resource mobilization models, social safeguards in project planning, implementation and evaluation, last mile water supply and sanitation connectivity as support to County Governments.
5. The Agency is compelled to develop new models for investment financing especially through Public-Private Partnerships.
6. Adaptation to new technological development for enhanced water and sanitation solutions, operational efficiency and effectiveness and mitigation of environmental impacts.
7. Changes in laws, regulations, audit guidelines and procedures leading to frequent reviews of the work plan and audit universe.

2.1.5 Lessons Learnt

The following key lessons were observed by the Agency during implementation of the 2019-2022 Strategic Plan;

1. Developing Memorandum of Understanding (MOU) with County Governments is key in successful and effective engagement.
2. The instability and governance issues within the WSPs threatened execution of the Agency's mandate with respect to technical support to County Governments and WSPs.
3. A number of donors e.g. World Bank were noted to be aligning their funding of water sector to the County Governments. Thus, in order to tap into funding from such donors, the Agency would need to collaborate with the County Governments.
4. Cost effective technologies like solar energy, wind power or gravity flow-based schemes would be the best way for energy management in design of new projects.
5. It was equally noted that there was need for more focused sensitization on the Strategic Plan for all staff and the role played by each towards the realization of the Strategic Objectives. It was also observed that development and sensitization of Annual Action Plans was critical.
6. The project risk assessment should be conducted by trained staff at the initiation of each project.
7. The Agency noted that it was essential to enhance community capacity building for post operations and sustainability of community-based projects such as boreholes and water

- dams/pans.
8. There is need for establishment of information data bank (SharePoint).
 9. There was need for benchmarking with various leading institutions with best practices within the water sector.
 10. There was need to secure land availability prior to procurement of contractors to avoid delay; and
 11. There was need to improve hydro-geological survey to avoid drilling boreholes that turn out dry. Similarly, same contractors to do drilling and equipping of boreholes.

2.2 Environmental Scan

2.2.1 Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

The SWOT analysis assists the Agency to leverage on the strengths; improve on the weaknesses; exploit the opportunities; and minimize the threats. Table 3 below shows the outcome of the Agency’s SWOT analysis.

Table 3: SWOT Analysis

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1) Good corporate governance. 2) Existing asset base from which additional projects can be expanded. 3) An adequate understanding of the prevailing local conditions. 4) Reliable suppliers and consultants. 5) An established good relationship with the stakeholders through effective media and marketing campaigns. 6) Experienced and qualified staff. 7) Availability of enough office equipment, workspace, and furniture. 8) Well documented policies and procedure manuals; 9) History of successful implementation of major projects. 10) Established donor network. 11) Government ownership and backing. 	<ol style="list-style-type: none"> 1) Insufficient data on existing water and sanitation facilities. 2) Lack of Agency’s Master Plan. 3) Weak liaison/engagement with the respective County Governments. 4) Lack of key staff competencies on certain critical areas. 5) Under-engagement of the stakeholders and management leading to weak sustainability of some projects undertaken by the Agency. 6) Limited operationalization of resource mobilization. 7) Lack of Certifications for critical areas e.g., management, water, environment and ICT. 8) Limited Project Risk Assessment implementation.
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1) Existing funding programs and alternative funding options. 2) Technological advancements that could be utilized to enhance operational efficiency of the Agency. 3) High and unsatisfied demand for water and sanitation services infrastructure. 4) Existence of willing donors to support the Agency’s activities. 5) Climate Change Adaptation Programs funds. 6) Potential partnerships with other state and non-state actors (NGOs, County Governments, private sector) in the provision of water and sanitation services. 7) Existence of PPP Act – 2022 that provides the framework of engagement. 8) Commercialization of bulk water provision. 9) Proximity to fresh water lake is an opportunity for the Blue economy. 	<ol style="list-style-type: none"> 1) Perceived conflicting mandates with other actors in the water sub-sector. 2) Climate change leading to environmental and water catchment degradation. 3) Limited capacity of the WSPs to take over and optimally utilize completed infrastructure. 4) High cost of producing safe water in some water production areas. 5) The Agency is unable to enforce loan repayment agreements with the WSPs. 6) Inability to enforce WSP to account for unaccounted water (NRW) within the Agency’s bulk water supply systems. 7) Limited financial resources to implement planned projects.

2.2.2 P-PESTELE Analysis

Analysis of the outcome of the Political, Policy, Economic, Social, Technological, Environmental, Legal and Ethical (P-PESTELE) is presented in Table 4 below:

Table 4: P-PESTELE Analysis

Category	Factors
Political Factors	<ul style="list-style-type: none"> a) Competing political interest in the programs of the Agency b) A stable political environment will provide conducive environment for the management, maintenance and construction of water infrastructure. c) Political interference of the projects
Policy Factors	<ul style="list-style-type: none"> a) Ministerial directives from time to time that affect the mandates and coverage of the activities of the Agency may result into unimplemented/abandoned projects. b) Alignment to Kenya Kwanza government manifesto has formed a framework for development and implementation of this Strategic Plan across the board. c) The National Government Manifesto on Agriculture, MSMEs, Housing and Settlement, and Healthcare points to the need for the Agency to align some of its projects with the identified government development agenda.
Economic Factors	<ul style="list-style-type: none"> a) Expansion of regional and local economies puts pressure on the Agency to provide adequate supply of water and sanitation infrastructure. b) Competition of resources at regional level
Social Factors	<ul style="list-style-type: none"> a) The Agency shall also support the National Government’s efforts in Post-COVID-19 recovery. b) Increase in human population. c) Several urban centers have sprung up in areas that the Agency’s distribution network has never reached. d) Conflicts emanating from Cross County shared water resources between irrigation, livestock, domestic and commercial needs. e) Sustainability of rural projects upon handing over.
Technological Factors	<ul style="list-style-type: none"> a) Advancements in applicable technology in water and sanitation infrastructure designs have enabled sustainable water production and distribution. The development may require that the Agency be equipped in terms of resources and capacity to acquire and apply the technology in implementation of various projects. b) Digitization of geo-hydrological.
Environmental Factors	<ul style="list-style-type: none"> a) Changes in environmental laws demand for stringent measures in management of environmental issues in projects. b) Annual dry spell that reduces the flow of rivers. c) Pollution of rivers and lakes.
Legal Factors	<ul style="list-style-type: none"> a) Changes in legal framework governing the water sector may adversely affect the Agency’s implementation of the Strategic Plan. b) Land issues arising from land succession issues limiting acquisition and land use; c) Mandates of the County Governments and the WWDAs in management of water production and sanitation services provision;
Ethical Factors	<ul style="list-style-type: none"> a) Governance issues at the WSP impacting the Agency Revenue collection and limiting attraction of resources b) Equitable distribution of projects at various levels i.e., National and County Level

2.2.3 Stakeholder Analysis

The Agency has already undertaken a comprehensive mapping of the stakeholders. The analysis outlines their roles and functions; their expectations from the Agency; what the Agency should do to meet their expectations; and what the stakeholders should do to assist the Agency realize its' mandate. The Agency stakeholders' analysis is presented in Table 5 below.

Table 5: Stakeholder Analysis

	Stakeholder	Stakeholder's Expectations	LVSWWDA Expectations
1)	LVSWWDA Staff	<ul style="list-style-type: none"> ➤ Provide job security and sustainability of the Agency. ➤ Provide room for individual professional development. ➤ Provide competitive and equitable remuneration structure. ➤ Provide conducive and secure work environment. 	<ul style="list-style-type: none"> ➤ Provide quality services to the Agency. ➤ Commitment to the Agency's mandate. ➤ Innovation, creativity and optimal productivity. ➤ Commitment to Strategic Plan Objectives ➤ Integrity in discharging of duties. ➤ Professionalism in discharge of duties.
2)	Board Members	<ul style="list-style-type: none"> ➤ Timely delivery of their decisions – policies ➤ Adherence to the Boards resolutions ➤ Informative Board Papers ➤ Timely implementation of resolutions 	<ul style="list-style-type: none"> ➤ Provide policy guidance to the Management. ➤ Commitment to the Agency's mandate. ➤ Innovation, creativity and optimal productivity. ➤ Team spirit. ➤ Integrity in discharging of duties.
3)	Ministry of Water, Sanitation and Irrigation	<ul style="list-style-type: none"> ➤ Provide well thought out and thoroughly researched advise on various water and sanitation infrastructure and services matters. ➤ Implement the Ministry's policy directives. ➤ Achieve targets specified in the Performance Contract; ➤ Timely compilation and submission of relevant reports. ➤ Full implementation of identified and funded projects ➤ Ensure exposure of human resources and strong stakeholder engagement. ➤ Provide the Cabinet Secretary for Water with technical assistance to discharge of his/her duties 	<ul style="list-style-type: none"> ➤ Facilitate timely funding; involve the Agency in policy formulation. ➤ Formulate policies that favourably influence discharge of the Agency's mandate.
4)	National Treasury and Planning	<ul style="list-style-type: none"> ➤ Prudent utilization of funds to meet specified targets. ➤ Align and meet the Vision 2030's MTP-IV and fulfilment of SDG goal number 6. ➤ Timely notification on acquisition of land ➤ Benchmark with global best practices in water sector. ➤ Adhere to Strategic Planning Guidelines ➤ Submission of master list of materials and equipment and services in the required format ➤ Provide required documentation for tax exemption for approval 	<ul style="list-style-type: none"> ➤ Facilitate adequate and timely funding. ➤ Timely processing and approval of tax exemptions ➤ Formal and timely sharing of progress reports
5)	Kenya Vision 2030	<ul style="list-style-type: none"> ➤ Alignment with Vision 2030 and the MTP IV programmes and projects. 	<ul style="list-style-type: none"> ➤ Timely progress reporting on relevant initiatives. ➤ Elimination of obstacles to the realisation of initiatives that will contribute towards Vision 2030.
6)	Ministry of Lands	<ul style="list-style-type: none"> ➤ Ensure timely submission of requests for way-leave and timely compensation of landowners. 	<ul style="list-style-type: none"> ➤ Fast-track provision and registration of consent of land for development; ➤ Fast-track gazetement of way-leaves ➤ Avail records to ensure that the public are not illegally allocated land meant for water projects. ➤ Timely Registration of titles ➤ Resolutions of disputes through National Land Commission (NLC)
7)	The Judiciary	<ul style="list-style-type: none"> ➤ Compliance with the law and court directives. 	<ul style="list-style-type: none"> ➤ Ensure speedy and prudent determination of cases affecting the Agency. ➤ Ensure speedy review and advice on multilateral agreements and MoUs (Financing agreements)
8)	Development partners	<ul style="list-style-type: none"> ➤ Achievement of planned outputs and outcomes of implemented projects 	<ul style="list-style-type: none"> ➤ Timely disbursement of agreed funds for project implementation.

	Stakeholder	Stakeholder's Expectations	LVSWWDA Expectations
		<ul style="list-style-type: none"> ➤ Involvement in stakeholder consultations in planning. ➤ Timely implementation of projects. ➤ Prudent utilization of funds. ➤ Sharing of investment briefs 	<ul style="list-style-type: none"> ➤ Provide technical support where necessary. ➤ Timely correspondences and approval of the projects.
9)	The public	<ul style="list-style-type: none"> ➤ Proper stakeholders' engagement and consultations. ➤ Production of adequate and quality water and sanitation services; ➤ Undertake CSR programmes; ➤ Ensure and sustain clean and safe environment; ➤ Make accessible of the Service Charter ➤ Timely resolution of public complains ➤ Timely sharing of relevant information ➤ 	<ul style="list-style-type: none"> ➤ Assist in elimination of vandalism and illegal water connections. ➤ Ensure cost-effective utilisation of water. ➤ Avoid encroachment on riparian areas ➤ Provide labour ➤ Allow access for construction materials ➤ Cooperate with the contractors/consultants ➤ Show goodwill and provide feedback. ➤ Provide land for development where required
10)	Contractors, Consultants and Suppliers of goods and services and works.	<ul style="list-style-type: none"> ➤ Transparent tendering process and timely payment for work done ➤ Provision of proper specifications for required consultancy services ➤ Prompt assessment of completed services ➤ Attendance of site meetings ➤ Fair evaluation, timely inspection and advice ➤ Prompt payment as per terms of consultancy agreement. 	<ul style="list-style-type: none"> ➤ Construct and maintain waterworks as per the technical specifications and period. ➤ Timely production of progress reports ➤ Timely completion ➤ Provision of required documents to support payment claims. ➤ Deliver goods and services as per the terms of reference.
11)	National Environment Management Authority (NEMA)	<ul style="list-style-type: none"> ➤ Prompt undertaking of Environmental and Social Impact Assessment (ESIA) and timely submission of reports for approval. ➤ Put in place mitigating measures and audit of the facilities ➤ Audit of EMP 	<ul style="list-style-type: none"> ➤ Prompt approval of ESIA reports and issuance of licenses. ➤
12)	Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> ➤ Collaboration in data sharing. ➤ Consultation and involvement particularly in coverage. ➤ Provide specifications for preparation of data collection tools 	<ul style="list-style-type: none"> ➤ Provide and validate water and sanitation related data.
13)	National Social Security Fund (NSSF)	<ul style="list-style-type: none"> ➤ Timely remittance of employee statutory contributions. ➤ 	<ul style="list-style-type: none"> ➤ Accountable and transparent management of employees' pension contributions ➤ Safeguard employees retirement. ➤ Encourage all employees and contractors to join the scheme.
14)	Political Leaders	<ul style="list-style-type: none"> ➤ Involvement in planning for projects in their constituencies/ localities. ➤ Implementation of projects that confer public benefits to the constituents. 	<ul style="list-style-type: none"> ➤ Adequate legal framework ➤ Non-interference on the discharge of the mandates of the Agency. ➤ Approve/champion, legislations that leads to adequate funding for water and sanitation projects.
15)	Financial Institutions (Commercial Banks)	<ul style="list-style-type: none"> ➤ Timely settlement of financial obligations 	<ul style="list-style-type: none"> ➤ Management of the bank accounts ➤ Timely provision of reports and statements ➤ Provide confidential information that requires action
16)	Learning and Research Institutions	<ul style="list-style-type: none"> ➤ Placement of students on industrial attachment & apprenticeships. ➤ Opportunities for employment for qualified graduates. ➤ Involvement in research activities for the Agency. ➤ Provide recommendation letters and detailed reports for those who have completed attachment/internship ➤ Collaboration and partnership with the Agency 	<ul style="list-style-type: none"> ➤ Sign MoUs ➤ Collaboration and partnership with the University ➤ Support for relevant research
17)	Government agencies and state	<ul style="list-style-type: none"> ➤ Collaboration and timely provision of requested reports or services. ➤ Timely submission of reports 	<ul style="list-style-type: none"> ➤ Collaboration and timely provision of requested reports or services. ➤ Provision of information

	Stakeholder	Stakeholder's Expectations	LVSWWDA Expectations
	departments.		➤ Timely release of requests
18)	Council of Governors (CoG)	<ul style="list-style-type: none"> ➤ Build county government's capacity in water and sanitation requirements. ➤ Guidance on devolved water and sanitation provision activities. 	<ul style="list-style-type: none"> ➤ Be consulted on water and sanitation related projects and programmes initiatives.
19)	County Governments	<ul style="list-style-type: none"> ➤ Quality infrastructure ➤ Frequent consultations and engagements in Agency's projects. ➤ Support in submission of relevant reports ➤ Framework for collaboration. 	<ul style="list-style-type: none"> ➤ Effective participation in implementation of the Agency's projects. ➤ Framework for collaboration ➤ Collaboration and partnership in water projects. ➤ Proper operation and management of utilities. ➤ County policy formulation and development of master plans to facilitate service delivery in the county. ➤ Non-interference on the mandate of the Agency. ➤ Support in submission of relevant reports.
20)	Water Service Providers	<ul style="list-style-type: none"> ➤ Quality water infrastructure ➤ Support in capacity development. ➤ Effective and mutual consultations during project planning, implementation and handing over. ➤ Support in undertaking regular maintenance of water and sanitation infrastructure. ➤ Provision of adequate water sources to meet the demand. ➤ Adoption of cost-effective technology 	<ul style="list-style-type: none"> ➤ Timely provision of relevant data and information sharing. ➤ Effective management of water and sanitation infrastructure under their custody. ➤ Servicing of loans taken to develop water and sanitation infrastructure where necessary. ➤ Sit in their board ➤ Operate and maintain facilities ➤ Deliberate efforts to reduce NRW
21)	Other water works development agencies.	<ul style="list-style-type: none"> ➤ Collaboration in implementation of projects and sharing of relevant information. 	<ul style="list-style-type: none"> ➤ Collaboration in implementation of projects and sharing of relevant information.
22)	Kenya Forest Services	<ul style="list-style-type: none"> ➤ Timely application for wayleaves and compliance with approval conditions. ➤ Support in the establishment and maintenance of tree nurseries 	<ul style="list-style-type: none"> ➤ Prompt approval of requests. ➤ Support in nurturing the tree ➤ Provide technical know how those operating their agency
23)	Roads Agencies (KERRA, KURA, KENHA)	<ul style="list-style-type: none"> ➤ Timely application for wayleaves and road crossings and compliance with approval conditions. 	<ul style="list-style-type: none"> ➤ Prompt approval of requests.
24)	Kenya Revenue Authority (KRA)	<ul style="list-style-type: none"> ➤ Prompt payment of withheld taxes and filing of returns. ➤ Adherence to tax laws. 	<ul style="list-style-type: none"> ➤ Prompt payment of tax refunds where applicable. ➤ Prompt tax clearance ➤ Timely processing and approval of tax exemptions ➤ Formal and timely sharing of progress reports
25)	Professional bodies	<ul style="list-style-type: none"> ➤ Compliance by staff through registration and renewal of membership ➤ Provide opportunities for continuous professional development 	<ul style="list-style-type: none"> ➤ Improved standards of technical expertise and professional management in the sector ➤ Partner in the implementation of development projects and programs. ➤ Improved innovation, research and development; and policy analysis
26)	National Land Commission	<ul style="list-style-type: none"> ➤ Submission of requests for land acquisition ➤ Financing of land acquisition activities 	<ul style="list-style-type: none"> ➤ Acquisition of land for the Agency ➤ Initiate public participation and sensitization on land matters
27)	Office of the Auditor General	<ul style="list-style-type: none"> ➤ Timely submission of financial reports ➤ Timely facilitation of audit exercise 	<ul style="list-style-type: none"> ➤ Timely audits ➤ Timely submission of reports
28)	Attorney General – legal	<ul style="list-style-type: none"> ➤ Compliance with law, regulation and circulars ➤ Seek approval before signing of major contracts 	<ul style="list-style-type: none"> ➤ Prompt approval of contracts before execution or signing ➤ Prompt advisory on sensitive & public interest matters ➤ Attendance and participation in Board meetings and activities
29)	National Transport &	<ul style="list-style-type: none"> ➤ Submission of documents for valuation 	<ul style="list-style-type: none"> ➤ Timely valuation of imported vehicles

	Stakeholder	Stakeholder's Expectations	LVSWWDA Expectations
	Safety Authority (NTSA)	➤ Submission of documents for inspection	➤ Timely provision of inspection reports
30)	Ministry of Transport	➤ Submit documents for approval of registration ➤ Prior approval before transporting equipment	➤ Prompt approval of submitted requests. ➤ Registration of Vehicles
31)	Kenya Bureau of Standards (KEBS)	➤ Ensure certification ➤ Ensure licensees comply with water and sanitation standards. ➤ Collaboration/partnership in water sector surveillance efforts.	➤ Be consulted on the development of standards. ➤ Timely Certification for identified standards
32)	Public Service Commission (PSC)	➤ Adherence to PSC Performance Management Regulations 2021.	➤ Facilitate timely signing of performance contract between the Agency and the parent ministry. ➤ Conduct objective performance appraisal; ➤ Provide timely feedback on performance appraisal output.
33)	Ethics and Anti Corruption Commission	➤ Ensure LVS staff are not involved in acts of corruption, bribery or economic crimes or any violations of the code of ethics or matters prescribed in the Ethics and Anti-Corruption Commission Act, the Anti Corruption and Economic Crimes Act or any other law pursuant to Chapter 6 of the Constitution.	➤ Support in ensuring that the Agency is compliant with the Ethics and Anti-Corruption Commission Act, the Anti-Corruption and Economic Crimes Act and Chapter 6 of the Constitution.
34)	Commission on Administrative of Justice (CAJ)	➤ Ensure that LVS staff are not involved in matters that would be characterized as abuse of power, unfair treatment, manifest injustice or unlawful, oppressive, unfair or unresponsive official conduct.	➤ Support in ensuring that the Agency is compliant with Article 59 and chapter 15 of the constitution and the Commission on Administrative Justice Act (2011).

2.3 Strategic Issues

The following issues emerged from the End Term SP review and contextual analysis and, therefore, have been addressed in the strategic model for the Agency;

1. Fast-track expansion and maintenance of water and sanitation coverage;
2. Strengthen resource mobilisation through potential partners, PPP and commercialization of bulk water supply;
3. From a water and sanitation infrastructure perspective, LVSWWDA needs to effectively align to the policy blue prints and Kenya Kwanza Manifesto (KKM);
4. The Agency has realigned itself to the following KKM;
 - a) *Continue emphasizing on household and community water projects, with emphasis on harvesting and recycling;*
 - b) *Where large reservoirs are viable, adopt PPP model (using IPP model); and*
 - c) *Use modern technologies on desalination.*
5. Position the Agency to tap on funds meant for green economic growth that ensures environmental health and addresses the challenges of climate change as well as enhancing green economy;
6. Undertake baseline survey of water and sanitation demand and supply in order to establish the gaps and develop and implement the Agency's Master Plan;
7. Strengthen engagement with the County Governments in order to fast-track implementation of the plans and establish mechanisms for conflict resolution;
8. Strengthen the Agency's institutional capacity to implement its projects and programs;
9. Capitalize on existing opportunities in areas of funding options and technological support;
10. Building capacity of County Governments and WSPs on management of water and sanitation infrastructure to ensure increased coverage on water service provision and sanitation services;
11. Realign project implementation cycle with the National Government budgeting;
12. Upgrade the current ICT infrastructure with all the functional units to embrace technology in service delivery.

The above outcomes of the contextual analysis have informed the strategic directions covered in the Strategic Model in the next Chapter.

CHAPTER THREE: THE STRATEGIC MODEL

3.0 Overview

This chapter provides the framework of strategic direction for the Agency over the next five years and beyond. Therein, are the outlines and descriptions of the Agency’s vision, mission, core values and Strategic Focus Areas (SFAs) together with objectives and strategies.

3.1 Vision Statement, Mission Statement and Core Values

Vision



Sustainable, Safe Water and Sanitation for all.

Mission



To deliver water and sanitation infrastructure and services through efficient utilization of resources using appropriate technology for social-economic development and environmental sustainability within the area of jurisdiction.



Integrity: The Agency are committed to acting in an honest, accountable and transparent manner in all our undertakings.

Professionalism: The Agency is committed to the highest level of competence, standards and ethics.

Efficiency: The Agency is committed to the achievement of the highest value of benefits from the employment of every resource.

Teamwork: The Agency is committed to consult and pool their efforts for enhanced realization of outcomes.

Customer Focus: The Agency recognize the importance of customers as partners and endeavour to exceed their expectations.

Equity: The Agency is committed to fairness, impartiality, justice and provision of equal access to water and sanitation services.

Philosophy

Water is life and Sanitation is Dignity

3.2 Strategic Focus Areas

Strategic Focus Areas (SFAs) are the key areas that the Agency will capitalize on in order to improve performance as articulated in the mandate and business processes. After a comprehensive contextual analysis of the Agency in Chapter 2, the following six Strategic Focus Areas have been identified:

1. Water infrastructure;
2. Sanitation and sewerage infrastructure;

3. Financial resource mobilization;
4. Operation, maintenance and management of water and sanitation infrastructure;
5. Institutional capacity; and
6. Environmental Sustainability and Climate Change Adaptation/Mitigation.

3.3 Strategic Objectives

The Strategic Objectives and strategies for the Plan period 2023-2027 have been crafted based on the above five Strategic Focus Areas and presented in Table 6 below.

Table 6: Summary of Strategic Model

No.	SFAs	Strategic Objectives	Strategies
1	Water Supply and Conservation infrastructure	Increase water Supply Production from 58% to 70% by 2027/28.	<ol style="list-style-type: none"> 1. Implement Integrated Master Plans for water resources and water supply based on County based Water Budget. 2. Prioritize investment in water resources & supply in each of the 8 no. Counties. 3. Develop and expand water supply production facilities in 8no counties. 4. Increase Water Supply Distribution Network in 8no counties. 5. Increase Water Supply Connectivity in 8no counties. 6. Rehabilitate water supply production facilities 7. Develop and operationalize bulk water supply; 8. Enhance community capacity building for post operations and sustainability 9. Enhance NRW reduction for increased operational efficiency. 10. Implement Water 10,000 Program in the 8No counties.
2	Sanitation and sewerage infrastructure	Increase sanitation coverage from 27% to 40% by 2027/28.	<ol style="list-style-type: none"> 1. Implement Integrated Master Plans for Sanitation; 2. Prioritize investment on sanitation in peri-urban and rural areas in each of the 8 No. counties; and 3. Develop and expand sewerage systems and networks in the urban towns 8 no counties. 4. Increase Sanitation and Sewrage Network. 5. Adapt renewable energy sources for sustainable sanitation and sewerage services
3	Financial resource mobilization	Ensure financial sustainability of the Agency by mobilizing Ksh 10 B every year.	<ol style="list-style-type: none"> 1. Upscale resource mobilization for infrastructure 2. Diversify revenue portfolio 3. Ensure compliance in loans repayments/servicing 4. Ensure Prudent Financial Planning and Management 5. Pilot Public Private Partnership framework for sustainability.
4	Operation, maintenance and management of water and sanitation infrastructure	Strengthen the maintenance, management and operations of water supply and sanitation infrastructure by 5% annually.	<ol style="list-style-type: none"> 1. Develop reserve capacity of the Agency staff for management of water and sanitation infrastructure and service provision; 2. Enhance the technical and human capacity of the WSPs and Water Departments of County Governments. 3. Execute county engagement framework for water supply & sanitation services infrastructure management and maintenance
5	Institutional Capacity	Strengthen Institutional Capacity by 10% annually	<ol style="list-style-type: none"> 1. Enhance internal efficiencies. 2. Enhance human capacity 3. Improve work environment. 4. Enhance stakeholder engagement capacity development 5. Improve corporate image 6. Ensure good corporate governance. 6. Ensure business continuity 7. Enhance prudent financial planning and management. 7. Undertake Corporate planning and performance management..
6	Climate Change Adaptation & Mitigation, Social and Environmental Sustainability.	Integrate Climate Change Adaptation/Mitigation, Social and Environmental Sustainability in Project planning, development and Maintenance.	<ol style="list-style-type: none"> 1. Implement Climate Change Adaptation/Mitigation Strategy 2. Develop Strategy and Implement Blue Economy of Lake Victoria. 3. Undertake Corporate Social Responsibility Activities in Marginalized Areas, Sewerage Projects and Dams sites. 4. Adopt proven new Technologies for Energy efficiency.

3.4 Project List

The Agency has outlined a list of ongoing projects and proposed projects for implementation during this Strategic Planning period. Furthermore, other projects which will be initiated and implemented during the Strategic Plan period under the advice of the MWSI, or any other development partners, will be included in the list of the projects as and when this occurs. The list of projects is attached under Annex V.

CHAPTER FOUR: IMPLEMENTATION AND COORDINATION FRAMEWORK

4.0 Chapter Overview

This chapter describes the resource requirements that will facilitate the successful implementation of the Strategic Objectives. It details the human and financial resource requirements and the supporting organizational structure together with inherent risks and mitigation measures.

4.1 Structure of the Organization

LVSWWDA organizational structure comprises of the Board of Directors and Management. To implement the Strategic Plan, the proposed organization structure is attached in Annex III.

4.1.1 Board of Directors

The corporate governance places responsibility of the overall business strategy, financial, operational and compliance policy issues on the Board.

4.1.2 Management and Staff

The CEO and senior staff members are responsible for the day-to-day operations of the Agency by ensuring the various functions are conducted as per the mandate of the Agency. The specific roles of the CEO and management staff are provided in the Agency's "Organization Structure, Grading and Staff Establishment" document.

Successful implementation of the Strategic Plan will be achieved through collaborative efforts among departments and coordination of Monitoring and Evaluation activities by the Research, Strategy & Performance Management Department. The departmental Annual Action Plans will be cascaded downwards to all Staff, against which individual Annual Work Plans shall be drawn.

4.2 Human Resource Requirements

4.2.1 Staff Establishment

The Agency will review the existing staff establishment in order to ensure optimal staffing and cost effectively implement the Strategic Plan 2023/24-2027/28.

4.2.2 Human Resource Development Strategies

Development of human resource skills and competencies with respect to the identified skills and competencies gaps will be undertaken. Coaching, mentoring, counselling and benchmarking strategies will be used to ensure performance improvement at all levels: individual, functional and corporate.

4.3 Financial Resources

4.3.1 Financial Resource Requirements

LVSWWDA will put in place measures to ensure effective resource mobilization and prudent management. The Strategic Plan period 2023/24-2027/28 will require financial resources as summarized in Table 8 below.

Table 7: Summary of Financial Resource Requirements for the Strategic Plan

Estimated Budget (KSh. In Millions)							
	Cost Area (Objective)	2023/24	2024/25	2025/26	2026/27	2027/28	Total
1	Increase water coverage from 58% to 70% by 2027/28	4,081	4,406	8,006	10,120	10,302	36,916
2	Increase sanitation coverage from 27% to 40% by 2027/28	542	716	2,485	2,872	1,228	7,843
3	Ensure financial sustainability of the Agency by mobilizing Ksh 10 B annually	31.5	48.75	32.25	33	33.25	179
4	Strengthen the maintenance, management and operations of water supply and sanitation infrastructure by 5% annually	83	75.5	53	145	105	462
5	Enhance Institutional Capacity by 10% annually	160.51	501.51	262.26	305.01	338.51	1,568
6	Integrate Climate Change Adaptation/Mitigation, Social and Environmental Sustainability in Project planning, development and Maintenance	184.5	259.3	262.8	263.9	271.9	1,242
	Yearly Total	5,083	6,007	11,102	13,739	12,279	48,210

4.3.2 Financial Resource Gaps

The Agency requires Kshs 48.210 Billion to implement the Strategic Plan. It is projected that Kshs 28.7 billion will be total financial allocation from GoK and current development partners. This leaves a funding gap of Ksh 19.495 Billion which will be mobilized through Kenya pooled water fund, commercial financing, equalization fund and endowment fund. Table 8 below summarizes the resource gaps.

Table 8: Financial resource gaps

Financial Year	Requirements (Ksh Millions)	Estimated Resource Allocations (Ksh Millions)	Variance (Ksh Millions)
2023/24	5,083	3,153	-1,7930
2024/25	6,007	5,434	573
2025/26	11,102	6,488	-4,614
2026/27	13,739	6,600	-7,139
2027/28	12,279	7,040	-5,239
TOTAL	48,210	28,715	-19,495

4.3.3 Financial Resource Mobilization Strategies

The successful implementation of the programs outlined in the Strategic Plan 2023-2027 requires the Agency to mobilize finance and develop relevant institutional capacity as well as human resource to deliver on the Plan. In an effort to mobilize the resources, the Agency will adopt the following initiatives:

1. Government Financing

The Agency to prepare quality Medium Term Expenditure Plan Budgets focusing on targeted priority programs in line with the Constitution of Kenya 2010, Vision 2030, the Kenya Kwanza Government Bottom-Up Manifesto, the Sustainable Development Goals (6) and the Strategic Plan.

2. Development Partners and Other Partnerships

The Agency will have to reach out to various Development Partners both existing and new development partners who can contribute Resources for purposes of funding project proposals, projects development and investment opportunities in the Region.

3. Income Generating Activities (IGAs)

This is the revenue generated by the Agency through initiatives such as commercializing bulk water and identified related services e.g. water testing, disposal of assets, interest on bank balances and revenue from WSPs, which is ploughed back to support the recurrent budget.

4. Public Private Partnerships (PPP)

The Agency to implement Public Private Partnership Act, 2021 that provides for the participation of the private sector in the financing, construction, development, operation or maintenance of infrastructure to develop and finance projects. This will enable the Agency achieve its objectives and fulfil its mandate.

5. Blue and Green Economy Funds

The Agency has since noted the need to collaborate with institutions of higher learning to undertake research on climate change and mitigations for adaption. The Agency has further identified activities that would be targeted for funding by the respective organizations with funds for blue and green economies.

4.3.4 Resource Management

The Agency is to enhance its resource management through return on investment, adoption of best practices in operations and the use of appropriate technology and innovations. This is to bring out effective management of resources.

4.4 Business Process Re-engineering

LVSWWDA will continuously undertake Business Process Re-engineering (BPR) with the objective of improving water and sanitation output, quality and reducing costs of operations. The approach will involve analysis of the Agency's workflows to establish processes that are inefficient and necessitate changes required to improve or get rid of them.

4.5 Risk Analysis and Mitigation Measures

4.5.1 Risk Analysis

The Agency has developed an Enterprise Risk Management Policy, which provides management with a framework for dealing with the risks inherent in achieving the Agency's Strategic Objectives. Implementation of effective risk management policy and mitigation strategies is consistent with the requirements of the Public Finance Management Act 2012 Regulations 2015.1.1 (d) Public Finance Management Act, 2012. The Enterprise Risk Management Policy provides for steps of identifying the potential risks, analysing each of the risks and developing effective mitigating strategies. The Policy has been operationalized through a Risk Management Framework, which documents the specific risks that can influence the strategic and operating objectives, their causes, assessment and the specific actions to be taken to mitigate the risks by responsible personnel in a Risk Register and Mitigation Plan.

4.5.2 Mitigation Measures

4.5.2.1 Board of Directors Level

The Board has a significant role to play in the management of risk by setting the tone and influencing the work culture of risk management within the Agency. The Board through the Audit & Risk Committee shall execute its oversight role aimed at establishing and maintaining an effective risk management process.

4.5.2.2 The Management Team

The Chief Executive Officer and the Management team are ultimately responsible for implementing and directing the risk management process, for mitigating the high risks and for presenting for consideration and approval to the Audit & Risk Committee the risk action plans, budgets and evaluation reports.

CHAPTER FIVE: MONITORING, EVALUATION AND LEARNING

5.0 Chapter Overview

This chapter covers the general Monitoring and Evaluation (M&E) framework that the Agency will have in place to ensure guided performance assessment is undertaken as per the reporting structure.

M&E is a crucial component for ensuring that actual performance progress is tracked based on key performance indicators and necessary adjustments made.

5.1 Monitoring and Evaluation

5.1.1 Board Level

The implementation of the Strategic Plan will be closely monitored by the Board through Annual Action Plans and quarterly progress reports to ensure realization of strategic objectives.

5.1.2 Management Level

Management will provide information on the progress made towards attainment of each strategic objective. Follow-up and control systems will be established at all levels.

5.2 Evaluation

There will be three distinct evaluation process for the Strategic Plan 2023/24 – 2027/28. Firstly, there will be annual review of the implementation status of the Strategic Plan. Secondly, mid-term review shall be undertaken after two-and half year of its implementation or appropriate agreed time. The final evaluation will be conducted at the end of the Strategic Plan period and will be a detailed review of the plan to gauge the success of its implementation. The outcome of the review will provide integral input into development of the subsequent Strategic Plan for the Agency.

5.3 Learning

The Agency will cascade the Strategic Plan downwards to facilitate ownership of the Strategic Plan by all departments, heads of divisions and individual staff. The Departments and Divisions will monitor programmes and projects administered within their respective functions and subsequently submit quarterly and annual M&E reports to the Strategy, Research and Performance Management Department, who will in turn submit the same to the Agency's M&E Committee. These reports will be reviewed regularly against the set targets to measure progress.

ANNEXURES

Annex I: Implementation Matrix

SFA #1: Water Infrastructure

Strategic Objective #1: Increase water coverage from 58% to 70% by 2027/28

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET (KSh Millions)					RESP..	
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5		
1. Implement Integrated Master Plan for Water Supply and Water Resources	i. Procure Consultant	Procured Consultant	Signed contract	1	1						2	-	-	-	-	MSCM
	ii. Development of the Water Resources and Water Supply Master Plan	Draft Master Plan	Number of draft reports	1							-	25	25	-	-	SMWWS
	iii. Stakeholders consultation and validation of the Master Plan	Final Waters resources & Water supply Master Plans	Number of final; reports	1							-	-	10	-	-	SMWW
2. Prioritize Investment in Water Resources and Supply in each of the 8no. counties	i. Carry out feasibility studies for viable prioritized investment in water resources & supply in each of the 8 No. counties;	Final Feasibility study reports	Number of reports	32							1	11	14.5	14.5	17.5	SMWWS
	ii. Carry out detailed design for prioritized investment in water resources supply in each of the 8 no. Counties.	Final Feasibility study, RAP and ESIA reports	Number of reports	32							1	155	155	-	-	SMWWS
	iii. Undertake baseline survey for water and sanitation coverage within the Agency's area of jurisdiction	Final Baseline Survey Report	Final Report	1							27	7	-	-	-	SMRS&PM SMWWS
3. Develop and expand water supply production facilities in 8 no counties	i. Implement LVWATSAN Program in Kisumu Phase 1	<ul style="list-style-type: none"> Laid 107 Km of water supply distribution system 80 Km of sewerage network 1 No. New Sewerage TWs 1 No. Water Resources & Wastewater Management Master Plan Technical Assistance to KIWASCO to reduce NRW from 45% to 20%; 	% of level of completion	90							1000	1000	1500	1500	1000	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
		<ul style="list-style-type: none"> 100% stakeholder and institutional strengthening 													
	ii. Implement Ugunja-Ukwala-Sega Water Supply project	<ul style="list-style-type: none"> Installed 3 no. Hydro-turbines Constructed <ul style="list-style-type: none"> 1n. 500m3 elevated tank 1no. 300m3 elevated tank 	% of level of completion	100						150	-	-	-	-	SMWWS
	iii. Implement Kendu Bay Water project	<ul style="list-style-type: none"> Constructed: <ul style="list-style-type: none"> 1 No. Admin. Block 4 No. AB 5 No. WK 1 No. 2,000 m3 RCT 1 No. Intake Works 1 No. TW. Laid: 11.3 Km pipelines RWM of 8.0 Km; 15.0 Km treated water mains 	% of level of completion	100						250	-	-	-	-	SMWWS
	iv. Implement Bomet - Longisa - Mulot Water Project	<ul style="list-style-type: none"> Constructed; <ul style="list-style-type: none"> 1 No. Admin. block, 4 No. AB, 5 No. WK, 8 No. RCT, 2 No. BPS, 1 No. Intake Works, 1 No. TW. Laid: 113 Km pipelines, 5.3 Km RWM. 2,000 meters supplied. 	% of level of completion	100						450	350	150	-	-	SMWWS
	v. Implement Bonyunyu Dam Water Supply Project	<ul style="list-style-type: none"> Constructed: <ul style="list-style-type: none"> 1 No. Dam Laid 2.2 Km RWM 1 No. WTP 1 No. Mini-hydro-power plant 2 No. Storage reservoirs Laid 110 Km distribution network 1 No. Main storage reservoir Constructed 25 No. WK 5 No. AB. 	% of level of completion	30						1000	1000	2400	3600	3600	SMWWS
	vi. Implement Mokubo Water Supply Project	<ul style="list-style-type: none"> Constructed: <ul style="list-style-type: none"> 1 no. WTP. 1 no Intake 5 no. Storage Tanks Laid: 75 KM pipeline 	% of level of completion	70						50	150	250	200		SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
	vii. Implement Kehancha Water Services Supply Project	<p>Constructed:</p> <ul style="list-style-type: none"> 1 No. WTP 1 No. storage reservoirs 5 No. WK and 3 No. ABs. <p>Laid:</p> <ul style="list-style-type: none"> 22 Km distribution mains 50 km LMC pipeline <p>Supplied & delivered:</p> <ul style="list-style-type: none"> 1 No. faecal sludge exhauster truck and 1 No. water bowser 	% of level of completion	30						-	-	54	350	150	SMWWS
	viii. Implement Maseno-Kombewa water supply	<p>Constructed;</p> <ul style="list-style-type: none"> 1 no. intake of 1800m3/day 1 no. WTP 8 No. Water kiosks <p>Laid; 30 km HDPE distribution network</p>	% of level of completion	30						-	-	50	100	150	SMWWS
	ix. Implement Boro-Kanyaboli Water Supply Project	<p>Constructed:</p> <ul style="list-style-type: none"> 1 no. intake Works 1 no WTP 4 no. storage tanks, 25 WK 9 no. staff houses <p>Laid 32.2 kilometre pipelines</p>	% of level of completion	30						-	-	120	150	150	SMWWS
	x. Implement Ndhiwa Water Supply Project	<p>Constructed:</p> <ul style="list-style-type: none"> 1 no. weir; 1 no. Operators House 4 no. TWR 1 no. Chlorine Mixing & Dosing Unit 5 no. WKS 5 no. Public Sanitation Facilities access road & fencing; 4 no. staff houses; 1 no. WTP; 1 no. Pump House; <p>Laid:</p> <ul style="list-style-type: none"> 4.1 km Steel RWM; 30.9 km; 2.1 km Steel RWM; 	% of level of completion	30						-	-	50	75	150	SMWWS
	xi. Implement Itare Litein Kapkatet Water supply	<p>Constructed:</p> <ul style="list-style-type: none"> 1 no WTP; 2 no. concrete ground clear 	% of level of completion	100						125	150	450	650	450	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
	project	water tank; • 3 no. steel elevated tanks; • 60 no. Wks; • 1 no. staff houses; • 100% fencing and access road constructed; • Laid 10 km of pipe lines; • Connected 25,0000 new consumers;													
	xii. Implement Chepalungu Water Supply Project	Constructed: • 3 no. intake Works; • 2 no WTP; • 3 no. storage tanks; Construction of: • 10 no Wks; • 3 no. staff houses; 100% institutional strengthening of BOMWASCO; Laid 35 Km pipelines.	% of level of completion	30						-	-	40	85	145	SMWWS
	xiii. Implement Rongo Water Supply Project Phase 1	• Reviewed Feasibility Study; • Detailed Design; • Procured works contractor; • Constructed 1 no. WTP; • Constructed 18 No. WK; • 5 No. storage tanks; • Laid: 7.3 km transmission main and 21.3 km distribution network.	% of level of completion	100						100	100	-	-	-	SMWWS
4. Increase Water Supply Distribution Network in 8no counties.	i. Implement Rongo Water supply project Phase 2	• Reviewed Feasibility Study; • Detailed Design; • Procured works contractor; • Constructed 1 no. WTP; • Constructed 18 No. WK; • 5 No. storage tanks. • Laid 7.3 Km transmission main & 21.3 km distribution network.	% of level of completion	30						-	-	40	100	120	SMWWS
	ii. Implement Siaya Bondo Water supply project Phase 2	1 No. Intake Works augmented • 300m of Raw Water Main laid • 1 No. Water Treatment Plant (50,000m3/day) constructed • 1 No. Pump House augmented • 5km of treated Water Rising Main laid • 5 No. Storage Tanks constructed	% of level of completion	30						-	-	150	250	700	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
		(capacity 2 No. 3,000m3, 1 No. 2,000m3 and 3 No. 1,000m3) <ul style="list-style-type: none"> • 100km of Portable Water Transmission Main laid • 200km of Water Distribution Systems laid • 20 No. Community Water Points laid • 50km of sewers extended in Bondo and Siaya • 6 No. Decentralized Wastewater Management Systems constructed • 20 No Ablution Blocks constructed 													
	iii. Implement Muhoroni, Awasi Nyakach Cluster project	Constructed <ul style="list-style-type: none"> • 1 no. WTP; • 1 no. pumping station; • Laid 91 Km Transmission/Distribution network; • Rehabilitated Sondu-Nyakach water supply scheme; • Capacity built key stakeholders i.e. KIWASCO, KEWASCO, CGs of Kisumu and Kericho, LVSWWDA 	% of level of completion	45						-	-	60	150	140	SMWWS
	iv. Implement Kipkelion Londiani water supply project	<ul style="list-style-type: none"> • Design Review Report • 2no. Intake works constructed • 2no. Raw Water Gravity Main constructed • 2no. Water Treatment Plant constructed • 2no. Pump House • 2no. rising mains laid, • 2no. transmission pipes laid • 2no. Operator’s House constructed • 50km of HDPE distribution pipelines laid • 4no. Treated Water Reservoirs constructed • Pipes And Fittings For Service Mains supplied • 10no. Water Kiosks constructed • 10. Ablution blocks constructed 	% of level of completion	30						-	-	70	150	160	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
		<ul style="list-style-type: none"> Access roads, fences and 8no. staff houses constructed Waste Water Treatment Plant including sewerage system Constructed road, fencing and 4no. staff houses 													
	v. Implement Kisii Waste Water	<p>Constructed:</p> <ul style="list-style-type: none"> 5Km OD 200mm uPVC Sewer Lines for Suneka and Itierio Urban Center. 3.2 Km OD375mm uPVC Sewer Line for Augmentation of existing Trunk Sewer 20Km OD 250mm uPVC Sewer Lines for Infill Sewers within Municipality Area 11Km OD 200mm uPVC Sewer Lines for Nyakoe Urban Center 5,000 Plot Connections 200m3 capacity Septic Tank with Screening arrangements 10,000m3/day Waste Water Treatment Plant (Stabilisation Ponds) including Site and Ancillary Works 1Nr Exhauster Truck Purchased 	% of level of completion	50						-	22	35	34	24	
	vi. Implement Gusii cluster water supply	<ul style="list-style-type: none"> Constructed: 1 no. Weir; Laid: 1000 m RWM; 1 no. WTP; 5 no. water storage reservoirs; Laid 30km of WS reticulation network; 10no. WKS; 1no. BPS; Purchased FWE truck; constructed ABs & VIP Latrines in selected schools. 	% of level of completion	30						-	-	100	150	150	SMWWS
	vii. Implement Chepalungu - Sigor - Ndanai cluster water supply project	<ul style="list-style-type: none"> Constructed 3no. intake Works; 2no WTP; 3no. storage tanks; Construction of 10no WKS; 3no. staff houses; 100% institutional strengthening of BOMWASCO; 	% of level of completion	30						-	-	50	130	120	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
		<ul style="list-style-type: none"> Laid 35Km pipelines. 													
	viii. Implement Drought Mitigation program	<ul style="list-style-type: none"> Drilled & equipped: 50No boreholes; Constructed; 4no CFU; 50m3 masonry tanks; 50 VIP Latrines in schools; 30no cattle troughs; Installed 1No. Steel Tanks; 150No. WKS; Laid: 75km rising main & distribution pipeline; Rehabilitated: 7No. small dams and pans; Training on operation and maintenance of supply system. 	% of level of completion	100						200	200	200	200	200	SMWWS
	ix. Implement Water Harvesting program	<ul style="list-style-type: none"> Constructed: 12No. Small Dams; 48No. Roof catchment systems; 48No. Boreholes: 15No. Springs protected; 48no. Masonry storage tanks; 32No. Steel Elevated Tank towers; 48No. WK; 48No. CWP; 48 no.. Ablution Blocks. Laid: 30Km of pipelines. 	% of level of completion	100						100	150	150	150	150	SMWWS
	x. Implement Water supply and Sanitation in Railways stations in Kisumu and Kericho	<ul style="list-style-type: none"> Drilled: 24 no. Boreholes; Protected: 15 no. Springs; Laid: 60 km of pipelines. Constructed: 24 no. WKS; 24 no. Masonry Water Storage Tanks; 24 no.. CWPs; 24 no. VIP ABs; 100% fencing and access roads. Installed: 30 no. Steel Elevated Tank Towers; 24 no. high lift pumps. 	% of level of completion	100						-	20	50	30		SMWWS
	xi. Implement Water supply projects to schools, health centers and	<ul style="list-style-type: none"> Constructed boreholes/extended pipelines to schools/health facilities. 	% of level of completion	100						100	150	150	150	150	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
	industries														
	xii. Implement small dams/boreholes projects to supply rural communities and market/trading centers	<ul style="list-style-type: none"> Constructed dams/boreholes in rural areas. 	% of level of completion	100						100	150	150	150	150	SMWWS
	xiii. Implement Water and Sanitation for Fish Landing Beaches	<ul style="list-style-type: none"> Laid: 12 km of pipeline; Constructed: 1 no Water Treatment plant; 2 no. concrete ground clear water tank; 1 no. steel elevated tanks; 4no. WKS; 100% fencing and access road. 2 no. Pump houses; 2no. staff houses. 4 No. ABs; 1no. septic tank & associated sewer network. Installed: 1no. Solar power system; 500 new consumer water meters. 	% of level of completion	60						-	-	100	150	250	SMWWS
	xiv. Implement Ogembo water supply project	<ul style="list-style-type: none"> Constructed water supply facilities. 	% of level of completion	50						-	-	100	150	250	SMWWS
	xv. Implement Mbita - Homa Bay cluster water supply project	<p>Laid: 45 km of pipelines;</p> <p>Constructed:</p> <ul style="list-style-type: none"> 1 No WTP; 4 no. CCW; 3 No. Steel Elevated Tanks; 60 no. water kiosks; 12 no. staff houses; fencing and access road 	% of level of completion	30						-	-	150	250	400	SMWWS
5. Increase Water Supply Connectivity in 8no counties.	i. Implement Siaya-Bondo Last Mile Connectivity Project	<ul style="list-style-type: none"> 1 No. Intake Works augmented 300m of Raw Water Main laid 1 No. Water Treatment Plant (50,000m3/day) constructed 1 No. Pump House augmented 5km of treated Water Rising Main laid 	% of level of completion	100						120	-	-	-	-	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
		<ul style="list-style-type: none"> • 5 No. Storage Tanks constructed (capacity 2 No. 3,000m3, 1 No. 2,000m3 and 3 No. 1,000m3) • 100km of Portable Water Transmission Main laid • 200km of Water Distribution Systems laid • 20 No. Community Water Points laid • 50km of sewers extended in Bondo and Siaya • 6 No. Decentralized Wastewater Management Systems constructed • 20 No Ablution Blocks constructed 													
	ii. Implement Bomet - Mulot last Mile connectivity project	<ul style="list-style-type: none"> • Laid: 118 km of pipelines; • Constructed: 7 no. concrete ground clear water tank; • 1no. concrete ground clear water tank; • 3no. steel elevated tanks; • 20no. WKS; • 6no. staff houses; • fencing & access road. • Connected: 200,0000 new consumers. 	% of level of completion	60							-	50	120	130	SMWWS
	iii. Implement Oyugis - Kendu Bay last Mile connectivity project	<p>Constructed:</p> <ul style="list-style-type: none"> • 1 No. solar powered pumping station; • 4 No. STs; • 15 No. WKS; • 4 No. ABs; <p>Laid: 250 km of LMC pipelines;</p> <ul style="list-style-type: none"> • Supply & delivery of NRW water equipment ; • Purchased 1 No. FW exhaust truck & 2 No. water bowsers. 	% of level of completion	45							-	50	120	130	SMWWS
	iv. Implement Ugunja Ukwala Segla Last mile connectivity project	<ul style="list-style-type: none"> • Laid: 130 km of ; • Installed 3,000 consumer meters; • Constructed 2 no. water storage reservoirs; • 5 No. WKS; • Delivered 2 No. FSE trucks; 	% of level of completion	30							-	50	120	130	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
		<ul style="list-style-type: none"> • Training on Operation and Maintenance. 													
	v. Implement Last mile connectivity project for Migori town	<p>Laid:</p> <ul style="list-style-type: none"> • 150km of Last Mile Connectivity pipelines constructed • 3,000 consumer meters supplied and installed • 2nr water storage reservoirs constructed • 10nr water kiosks constructed • Supply and delivery of 2nr faecal sludge exhauster trucks • Trained staff on Operation and Maintenance 	% of level of completion	100						25	25	-	-	-	SMWWS
	vi. Implement Last Mile Connectivity project- for Isebania town	<p>Laid</p> <ul style="list-style-type: none"> • 130km of Last Mile Connectivity pipelines constructed • 1,000 consumer meters supplied and installed • 2nr water storage reservoirs constructed • 5nr water kiosks constructed • Supply and delivery of 2nr faecal sludge exhauster trucks • Trained staff on Operation and Maintainance 	% of level of completion	100						25	25	-	-	-	SMWWS
	vii. Implement Homa Bay Cluster Last Mile connectivity	<p>Laid;</p> <ul style="list-style-type: none"> • 136 km of pipe lines <p>Constructed</p> <ul style="list-style-type: none"> • 3 no. Storage tank at elevated steel storage tank; • 20 No Pressure Reducing Valves; • Installed: 30 No GPRS enabled Electro-Magnetic Zonal Water Meters; • 6,000 No. domestic consumer connection kits; • 3 No Consumer Connection Set, • 1 No Adjustable Spanner and 3 No. Hacksaw; • 30 No WKS. 	% of level of completion	30						-	-	50	120	120	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
	viii. Implement West Karachuonyo water supply Last Mile connectivity Phase 3	<p>Constructed:</p> <ul style="list-style-type: none"> • 1 no. new intake & pier; • 5 No. storage tanks &Booster Stations; • 10 no. ABs; • 25 no. Wks. • Laid 84 kms distribution lines; • 400 m of RWM; • 45 kms of last mile connectivity pipes; • Installed zonal meters; • admin. blocks and staff houses; • 1 no. water analysis laboratory; • Treatment works; • Installed 1 no. Solar power plant; • 1 no. automation system at TW; • 4,500 No. new connections; • Rehabilitated/replaced Transmission Mains; • installed laboratory equipment; • Rehabilitated pumps. 	% of level of completion	30						50	100	120	-	-	SMWWS
6. Rehabilitate Water Supply Production Facilities	i. Implement LVWATSAN Phase 2	<p>Rehabilitated:</p> <ul style="list-style-type: none"> • Rural Water Supply Scheme; • Existing sewer network within Kisumu; <p>Laid 36 Km transmission;</p> <p>Constructed:</p> <ul style="list-style-type: none"> • 2no. Boreholes; • 2 no. WTP; • 2 No. sludge handling facilities; <p>Kisumu City;</p> <ul style="list-style-type: none"> • 25 No. FS transfer stations in LIAs; • 13 No FSTP; • 2 no. WWTP; <p>Laid</p> <ul style="list-style-type: none"> • 87 Km gravity Sewer network extension with 1 no new pumping station, 0.2 Km forced main; <p>Rehabilitated & Expanded Kisat WWTP.</p>	% of level of completion	20						-	-	250	250	500	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..	
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5		
7. Develop and operationalise bulk water supply	ii. Implement rehabilitation, augmentation and last mile connectivity of Awendo Water Supply Project	<ul style="list-style-type: none"> Intake works of 15m long weir constructed DN 300mm, 2.1km Steel Raw Water Gravity Main constructed 6000m3/day Water Treatment Plant 1no. Pump House DN 300mm, 4.1km Steel rising main, DN 250mm, 6.9km, HDPE transmission pipe to town DN 250mm, 5.0km, HDPE transmission pipe Operator’s House 20km of HDPE distribution pipelines of various sizes 4no. Treated Water Reservoirs (1no. 1000m3 and 3no. 500m3) 1no. Chlorine Mixing And Dosing Unit Supply of Pipes And Fittings For Service Mains, 5no. Water Kiosks 5no. Ablution blocks .Access road, fence and 4no. staff houses 	% of level of completion	50												SMWWS
	i. Identify and prioritize schemes from each of the 8 counties	<ul style="list-style-type: none"> List of prioritized schemes 	No of prioritized scheme	2				-	-	0.75	0.75	-	-	-		SMWWS
	ii. Conduct Performance audit of prioritized schemes	<ul style="list-style-type: none"> Audit Report of the prioritized schemes 	No of audit reports	2						0.75	0.75	-	-	-		MIA
	iii. Prepare RFP and procure consultant	<ul style="list-style-type: none"> Contract for consultant 	No of signed contract	1				-	-		0.5	-	-	-		MSCM
	iv. Prepare Investment Plan, Business Plan and Draft Tarriff for Bulk Water Supply in Two Schemes	<ul style="list-style-type: none"> Investment Plan, Business Plan and Draft Tarriffs Guide 	No of investment plan & tariff guide	2				-	-	-	10	10	-	-		SMRS&PM
	v. Establish and Train Bulk Water Supply	<ul style="list-style-type: none"> Trained BWS Unit 	No of trained staff trained on	2						0.25	0.25	0.25	0.25	0.25		SMWWS,

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
	Unit for 2No Schemes		BWS												
	vi. Apply for Bulk Water Supply Licence from WASREB	• Issued Licence for bulk water	No of licenses	1	-					0.5	0.5	-	-	-	SMWWS
	vii. Hold stakeholders consultation and validation of Bulk Water Tariff	• Stakeholder Engagement Report	No. Of consultation sessions	2		2				-	3	-	-	-	SMRS&PM
	viii. Launch Bulk Water Supply Operation of 2 no Schemes	• Operation Report Increased revenue from sale of bulk water	Ksh revenue from BWS	1		1				-	1.5	-	-	-	SMWWS
	ix. Undertake performance review	• Appraisal reports for enhanced performance	No of appraisal reports	2			2			0.5	-	-	-	-	SMWWS
8. Enhance community capacity building for post operations and sustainability	i. Identify stakeholders capacity building needs for all project	• Capacity needs report	No of reports of capacity needs	100						2	2	2	2	2	SMRS&PM
	ii. Ensure public participation is conducted for all projects	• Reports of public participation for each project.	% level of public engagement for each project	100						1	2	2	2	2	SMRS&PM
	iii. Facilitate formation of Community Project Committees	• Registered Community Project Committees	Number of Registered Committees%	100						1	1	1	1	1	SMRS&PM
	iv. Train all the Committees based on the identified capacity needs requirements	• Certificates issued to Members of the Committee. Training Report	No. Of Certificates issued	100						0.5	0.5	0.5	0.5	0.5	SMWWS
	v. Undertake appraisal of project before handing over	• Finalised Appraisal Reports for each project	No. Of reports of appraised projects	100						2	2	2	2	2	SMRS & PM
	vi. Ensure formal handing over of projects to the Community	• Detailed Handing over report	No of handing over reports	100						0.1	0.1	0.1	0.1	0.1	SMWWS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
	vii. Ensure land availability prior to initiation of works	<ul style="list-style-type: none"> Title deed or registered consents 	% level of processing of title deed	100	100	100	100	100	100	2	2	2	2	2	SMWWS SMRS & PM, MLS
9. Enhance NRW reduction for increased operational efficiency	i. Supply and installation of consumer meters and control valves	<ul style="list-style-type: none"> Installed consumer meters 	No of metres installed	7,000						10	10	10	10	10	SMWWS
	ii. Replacement of dilapidated distribution pipelines	<ul style="list-style-type: none"> Replaced new pipelines installation completion reports 	Km of replaced pipelines	100	5	15	25	25	30	10	20	20	20	30	SMWWS
	iii. Supply and installation of billing software and hardware	<ul style="list-style-type: none"> Installed billing soft-wares and hard-wares 	No of functional billing systems	5							16	15	15	16	16
10. Implement Water 10,000 Programs in 8no. Counties	i. Desilting of pans	<ul style="list-style-type: none"> 7no. Desilted pans 	<ul style="list-style-type: none"> No of pans desilted 												
	ii. Protection of springs for water supply	<ul style="list-style-type: none"> 50no. Protected springs 	<ul style="list-style-type: none"> No of springs protected 												
	iii. Water pipeline extension	<ul style="list-style-type: none"> 433km Extended pipelines 	<ul style="list-style-type: none"> No of water points constructed 												
	iv. Constructing small dams for water supply	<ul style="list-style-type: none"> 43no. Constructed small dam 238 	<ul style="list-style-type: none"> KMs of pipelines extended 							208.	694	548	216	-	SMWWS
	v. Water for schools	<ul style="list-style-type: none"> 58no. Constructed water pans 	<ul style="list-style-type: none"> No. Of small dams constructed 												
	vi. Constructing of water pans	<ul style="list-style-type: none"> 645no. Drilled boreholes 	<ul style="list-style-type: none"> No of schools constructed 												
	vii. Drilling of boreholes	<ul style="list-style-type: none"> 14no. Intsalled water catchment facilities 	<ul style="list-style-type: none"> No of water pans constructed 												
	viii. Undertake water catchment activities in schools		<ul style="list-style-type: none"> No of boreholes drilled 												

SFA #2: Sanitation and Sewerage Infrastructure

Strategic Objective #2: Increase sanitation coverage from 27% to 40% by 2027/28

STRATEGIES	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
1. Implement Integrated Master Plan for Sewerage	i. Prepare EOI, invite and shortlist consultants	• Shortlist of consultants	List of shortlisted consultants	1						1	-	-	-	-	SMSWS
	ii. Prepare RFP and procure consultant	• Procured Consultant	No. of signed contract	1							1				SMSWS
	iii. Development of the Sewerage and Sanitation Master Plans	• Draft • Master Plan	No of Draft Report	1						-	-	25	25		SMSWS
	iv. Carry out stakeholder mapping	• Lists of relevant stakeholders	No of identified stakeholders	1	1					-	-				SMWWS
	v. Stakeholders consultation and validation of the Master Plans	• Final Waters resources & Water supply Master Plan	No. of final report	1						-	-		7	3	SMSWS
2. Prioritize investment in Sanitation and Sewerage Services Supply in the 8no counties	i. Carry out feasibility studies for viable prioritized investment in sanitation and sewerage in each of the 8 no.. Counties.	• Final Feasibility study, RAP and ESIA reports	No. Final reports	1						1	11	10	10	10	SMSWS
	ii. Develop technical designs for viable prioritized investment in sanitation and sewerage in each of the 8 no.. Counties	• Final Designs, RAP and ESIA reports	No	1						-	55	57	7	7	SMSWS
3. Develop and expand Sewerage and Sanitation systems and networks in 8 no counties	i. Implement LVWATSAN Program in Kisumu Phase 1 (Otonglo Sewerage and Expansion of Kisumu Town sewerage projects)	• Constructed Otonglo Sewerage; • Expanded Kisumu Town Sewerage	% level of completion	100						500	500	500	500	500	SMSWS
	ii. Construction of Ugunja Town Sewerage project	• Constructed Ugunja Sewerage	% level of completion	50						-	-	300	300		SMSWS
	iii. Construction of Kendu Bay Town Sewerage Project	• Constructed Ugunja Sewerage	% level of completion	50						-	-	300	300		SMSWS
	iv. Construction of Oyugis Town Sewerage Project	• Constructed Oyugis Sewerage	% level of completion	50						-	-	200	300		SMSWS
	v. Construction of Mbita Town Sewerage Project	• Constructed Mbita Sewerage	% level of completion	100						-	50	200	200	50	SMSWS
	vi. Construction of Migori Town Sewerage Project	• Constructed Migori Sewerage	% level of completion	100						-	50	200	200	50	SMSWS
	vii. Construction of Rongo Town Sewerage Project	• Constructed Rongo Sewerage	% level of completion	50						-	-		200	200	SMSWS
	viii. Construction of Isebania Town Sewerage Project	• Constructed Isebania Sewerage	% level of completion	50						-	-	50	200	200	SMSWS
	ix. Construction of Keroka Town Sewerage Project	• Constructed Keroka Sewerage	% level of completion	50						-	-	50	200	200	SMSWS

STRATEGIES	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGT	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
4. Increase Sanitation and Sewerage Network	i. Expansion of Siaya- Bondo Sewerage Phase Two (Networks)	Constructed: <ul style="list-style-type: none"> • 1 no.. intake Works; • 5 no.. Storage Tanks; • 1 no.. WTP; • Augmented 1 no.. Pump House; • 20 no.. Community Water Points; • 6 no.. Decentralized Wastewater Management Systems; • 20 no. Ablution Blocks. • Laid: 300m of RWM; • 5km WRM; • 100km of Portable Water Transmission Main; • 200km of Water Distribution Systems; • Extended 50km of sewers; • Expanded Sewerage 	% level of completion	100						-	-	200	200		SMSWS
	ii. Expansion of Kericho Sewerage Phase Two (Networks)	<ul style="list-style-type: none"> • Expanded Kericho Sewerage 	% level of completion	100						-	-	100	100		SMSWS
	iii. Expansion of Homabay Town Sewerage Project	<ul style="list-style-type: none"> • Expanded Homa Bay Sewerage 	% level of completion	100						-	-	200	200		SMSWS
	iv. Implement Expansion of Bomet Town Sewerage Project	<ul style="list-style-type: none"> • Expanded Bomet Sewerage 	% level of completion	100						-	-	100	100		SMSWS
	v. Construction on site sanitation facilities in Towns within the 8 Counties	<ul style="list-style-type: none"> • Completed on-site sanitation facilities 	No. of completed facilities	21						20	20	20	20	25	SMSWS
5. Adapt renewable energy sources for sustainable sanitation and sewerage services	i. Pilot energy recovery and re-use technologies	<ul style="list-style-type: none"> • Final Pilot Test Report 	No. Of Report	1						20	20	20	-	-	SMSWS
	ii. Pilot Compact and Decentralized Waste Water Treatment Plants technologies for urban and peri-urban areas	<ul style="list-style-type: none"> • Final Pilot Test Report 	No of report	1						-	20	20	20	-	SMSWS

SFA #3: Financial Resource Mobilization

Strategic Objective #4: Ensure Financial Sustainability of the Agency by Mobilizing Ksh 10 billion annually

STRATEGY	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
				Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr 2	Yr3	Yr 4	Yr5	
1. Upscale resource mobilization for infrastructure development	• Enhanced budget	% increase in annual printed estimates/budget allocations	50	10	10	10	10	10	1	1	1	1	1	SMFRM&I
	• Enhanced Budget	% increase in annual recurrent budget allocation%	50	10	10	10	10	10	1	1	1	1	1	SMFRM&I
	• Developed database of development partners	Data base of identified potential partners	1	1	1	1	1	1	1	1	1	1	1	SMFRM&I
	• Concept Notes Developed	No	150	30	30	30	30	30	2	2	2	2	2	SMFRM&I
	• Developed Project Proposals	No developed proposals	50	10	10	10	10	10	2	2	2	2	2	SMFRM&I
	• Invitations for presentations/discussions/engagements for funding	No of sessions of engagement for possible funding	5	1	1	1	1	1	1	1	1	1	1	SMFRM&I SMWWS
	• Forum Reports & Expression of Interest Letters from potential investors for follow-up	No of forum of reports & letters of interest from potential investors	10						5	5	5	5	5	SMCS
	• Enhanced budget	%	25	5	5	5	5	5	1	1	1	1	1	SMFRM&I
	• Tax Exemption Letters leading to reduced delay in projects implementation	No timely tax exemptions/% level of projects	10	2	2	2	2	2	1	1	1	1	1	SMFRM&I SMWWS
	• Reduced Amount of Pending Bills	% reduction in pending	≤1	≤1	≤1	≤1	≤1	≤1	1	1	1	1	1	SMFRM&I
	• Allocated funds for recurrent expenditure for each donor funded project	% allocation for recurrent expenditure	25	5	5	5	5	5	1	1	1	1	1	SMFRM & I SMWWS
2. Diversify Revenue Resource Portfolio	• Functional Commercial Division	Revised Organogram	1						0.5	0.5				
	• Bankable Business Plans	No. Of bankable business plans	5						2	2	2	2	2	SMFRM & SMWWS, SMRS & PM
	• Increased revenue form Income Generating Activities	Ksh in revenue.	100M						5	5	5	5	5	SMFRM & SMWWS, SMRS &

STRATEGY	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
				Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr 2	Yr3	Yr 4	Yr5	
														PMSMRS &PM
	• Generated revenue	Ksh from revenues	10M						0.5	0.5	0.5	0.5	0.5	MSCM
	• Reimbursement received	Ksh from reimbursements	8M						0.5	0.5	0.5	0.5	0.5	SMCS
	• Increased revenue from levies	Ksh from levies%	50M						1	1	1	1	1	SMFRM&I
3. Ensure compliance in loans repayments/servicing	• Debt recovery and loan repayment Plan	No of debt/loan recovery plans.	4						-	1	-			SMFRM&I
	• Enhanced loan repayment/clearance	% decrease in outstanding loan	20						0.5	0.5	0.5	0.5	0.5	SMFRM&I
	• Amended Water Act 2016	Amended Act	1		1				-	2.5				CEO
	• Developed Assets Valuation & Tagging Report	No of assets valued and tagged	1		1				-	14				SMFRM&I
	• Fast-tracked and structured handing over of finalized projects	No. Signed Deed of transfer	1	1					-	-	-	-	-	Legal Manager
4. Ensure Prudent Financial Planning and Management	• Reviewed Policy and Procedures	% level of compliance to policy & procedures	100						1	1.5	1.5	2	2	SMFRM&I
	• Compliance to Budgets Controls Reports	% level of absorption	100						0.5	1	1	1	1	SMFRM&I
	• Trained Staff on procurement guidelines & needs specification	No of trainings conducted	10						0.5	1	1.5	1.5	1.75	MSCM
	• Streamlined System	A functional procurement & inventory system	1						2	1	1	1	1	MSCM
	• Increased tender awards to specialized groups	% level of compliance to AGPO requirements	100						0.5	0.75	0.75	1	1	MSCM
5. Pilot Public Private Partnership framework for sustainability.	•													
	•													
	•													

SFA #4: Operation, maintenance and management of water supply and sanitation services infrastructure

Strategic Objective #3: Strengthen the maintenance, management and operations of water supply and sanitation infrastructure by 5% annually

STRATEGIES	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
1. Develop reserve capacity of the Agency staff for management of water and sanitation infrastructure and service provision	i. Identify/recruit complementary staff	<ul style="list-style-type: none"> Recruited staff 	No of appointment letters	4						2					SMCS. & SMWWS
	ii. Capacity build staff on management & maintenance of bulk and retail water service provision requirements	<ul style="list-style-type: none"> Capacity built staff on the identified areas 	No of staff trained	10							2	2			SMCS
	iii. Deploy Staff to Priority Key Schemes for Monitoring	<ul style="list-style-type: none"> Deployed staff 	No of deployed staff	2							2	2	2	2	SMWWS
	iv. Ensure representation in BOD of each WSP	<ul style="list-style-type: none"> No of 													
	v. Operationalise County Office in each County	<ul style="list-style-type: none"> County Offices 	No of County Offices established	8						2	2	2	1	1	SMWWS SMSWS
2. Enhance the technical and human capacity of the WSPs	i. Identify and prioritize specific areas of need for capacity building for each WSP based on WASREB report among others	<ul style="list-style-type: none"> Capacity built staff in the identified prioritized areas for each WSP based on WASREB report 	No of staff capacity built in identified areas of need	8						1					SMWWS SMSWS
	ii. Provide Technical Support on NRW to KIWASCO	<ul style="list-style-type: none"> Reduced % of NRW 	% level of NRW reduction	25%						50	40	40	140	100	SMWWS SMSWS
	iii. Provide Technical Support on ISO Certification to KEWASCO	<ul style="list-style-type: none"> ISO Certified WSP 	No of ISO certificates	2						3	2.5				SMWWS SMSWS
	iv. Train and Capacity Build SIBOWASCO	<ul style="list-style-type: none"> Capacity Built Staff in relevant areas 	No of staff trained by certificate	11							5	5			SMWWS SMSWS, SMCS
	v. Train and Capacity Build GWASCO	<ul style="list-style-type: none"> Capacity Built Staff in relevant areas 	No of staff trained by certificate	12						5	5				SMWWS SMSWS, SMCS
	vi. Train and Capacity Build BOMWASCO	<ul style="list-style-type: none"> Capacity built staff in relevant areas 	No of staff trained by certificate	13						5	5				SMWWS SMSWS, SMCS
	vii. Train and Capacity Build MIWASCO	<ul style="list-style-type: none"> Capacity Built Staff in relevant areas 	No of staff trained by certificate	14						5	5				SMWWS SMSWS, SMCS
	viii. Train and Capacity Build HOMWASCO	<ul style="list-style-type: none"> Capacity Built Staff in relevant areas 	No of staff trained by certificate	14						5	5				SMWWS SMSWS,

STRATEGIES	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET (KSh Millions)					RESP..
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
															SMCS
3. Execute county engagement framework for water supply & sanitation services infrastructure management and maintenance	i. Undertake engagement/ consultative meetings with Governors	<ul style="list-style-type: none"> Enhanced working relationships & collaboration 	% level of engagement	100						1					SMWWS SMSWS
	ii. Develop Consultative Engagement Framework between Agency and 8 no.. County Governments and WSPs	<ul style="list-style-type: none"> Signed Cooperation Agreements 	% level of implementation of Agreement	100						2					MLS SMWWS SMSWS
	iii. Develop and execute an implementation road map	<ul style="list-style-type: none"> Progress Reports on road map activities under implementation 	No of reports on implementation	8						2					SMWWS SMSWS
	iv. Undertake Bi-Annual County WSP Plan/ Performance Review	<ul style="list-style-type: none"> Performance Review Reports 	No of bi-annual review reports	70		8	8	8	8		2	2	2	2	SMWWS SMSWS

SFA #5: Institutional Capacity

Strategic Objective #5: Strengthen Institutional Capacity by 10% annually

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr 2	Yr3	Yr 4	Yr5	
1. Enhance internal efficiencies	i. Fully automate all processes across the Agency and ensure compliance	• Automated Processes on ERP	% level of automation	100						5	5	5	5	5	SMCS
	ii. Fully integrate financial processes with e-government - IFMIS and E-Procurement	• Integrated Financial/E-procurement reports	% level of integration	100		50	75	100	100	-	300	-	-	-	CEO
	iii. Compliance to automation	• Reports of level of compliance	% level of automation adherence	100	25	50	75	100	100	-	-	-	-	-	HODS
	iv. Transition from ISO 9001-2008 to ISO 9001-2015	• ISO Certification	No. of certificates	1				1		-	-		1.5		SMRS&P M
	v. Implement ISO 14001:2015, ISO 46001:2019, ISO 27000:2018	• ISO Certification	No. of certificates	1		1			1	-	1.5	3.5	4.0	3.5	SMRS&P M
2. Enhance Human Capacity	i. Ensure all staff are on Performance Management Contract	• Signed Performance Management Contracts	% level of compliance	100						0.5	0.5	0.5	0.5	0.5	HODs
	ii. Conduct and implement Bi-annual and annual appraisals for all staff	• Completed appraisal forms	% level o compliance to appraisal recommendation	100						0.5	0.5	0.5	0.5	0.5	HODs
	iii. Conduct Training Needs Assessment (TNA)	• TNA Report	No. of reports	2						2	-	-	2	-	SMCS
	iv. Develop and implement a training plan based on TNA and appraisals recommendations	• Training plan report	Training Plan	5						-	-	-	-	-	SMCS
		• Implementation Plan	% level of implementation	100						10	12	12	17.5	20	SMCS
	v. Review and implement HR tools	• Approved HR-tools	No. of HR tools reviewed	4						5	-	-	4	-	CEO
		• Implementation Schedule	% level of implementation	100						2	-	2	-	2	SMCS
	vi. Develop and implement succession plan	• Succession Plan	Succession plan	1						-	-	-	-	-	SMCS
		• Implementation schedule	%% level of implementation	100						1.5	2	2	2.5	3	HODs
	vii. Develop and implement the reward and sanctions policy	• Developed Reward And Sanctions Policy	Reward & Sanctions Policy	1						2	-	-	-	2	SMCS
• Implementation plan/guideline		% level of implementation	100						2	2	2.5	3	3.5	SMCS	

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr 2	Yr3	Yr 4	Yr5	
	iii. Promote and maintain registration with professional bodies	<ul style="list-style-type: none"> Staff members with membership of various Professional bodies 	No of staff with professional membership certificates	5						2	2	2.5	3	3	SMCS
	ix. Benchmark for best practices	<ul style="list-style-type: none"> Staff benchmarked for best practice in relevant areas 	No of .benchmark activities undertaken	10						3	3	3	3	3	HODS
3. Improve Work Environment	i. Construction/rehabilitation of office facilities	<ul style="list-style-type: none"> Constructed and rehabilitated office building 	No. Office facilities constructed/rehabilitated	5						5	5	7.5	7.5	8	SMCS
	ii. Provision of basic office working equipment and facilities	<ul style="list-style-type: none"> Purchased equipment & improved facilities 	% level of compliance	100						10	10	12	12.5	15	SMCS
	iii. Ensure Security of existing facilities (LVSWWDA)	<ul style="list-style-type: none"> Secured facilities 	% level of security of facilities	100						5	5	5.5	6	7.5	SMCS
	iv. Ensure LVSWWDA facilities and equipment are maintained	<ul style="list-style-type: none"> Functioning office equipment& facilities 	% level of maintenance	100						3	3.5	4	4.5	5	SMCS
	v. Enhance Access Control System	<ul style="list-style-type: none"> Biometric System which produces reports 	% level of compliance to the system	1						1.5	-	2	-	2.5	SMCS
4. Enhance Stakeholder Engagement & Capacity Development	i. Conduct continuous water sector intelligence data gathering, benchmarking and trends analysis	<ul style="list-style-type: none"> Trends Analysis Reports 	No of reports	5						1	1.5	2	2	2	SMCS
	ii. Conduct Annual Customer/Employee satisfaction surveys and implement recommendations	<ul style="list-style-type: none"> Customers satisfaction survey report 	No. of surveys	5						3	3	3	4	5	SMCS
		<ul style="list-style-type: none"> Employee Satisfaction survey report 	No. of surveys	5						3	3	3	4	5	SMCS
	iii. Hold annual Stakeholders forum	<ul style="list-style-type: none"> Report 	No. of fora	5						2.5	2.5	3	3	3	SMCS
5. Improve Corporate Image;	i. Hold annual Stakeholders forum	<ul style="list-style-type: none"> Report 	No. Of fora	5						2.5	2.5	3	3	3	SMCS
	ii. Develop and Implement one Communication Strategy	<ul style="list-style-type: none"> Developed Communication Strategy 	Communication Strategy.	2	1			1		2.5	-	-	3		SMCS
	iii. Brand All Projects	<ul style="list-style-type: none"> Branded projects that meet Corporate standards 	% level of branding of projects	100						15	17.5	20	20	25	SMCS
	iv. Participate in relevant public forums	<ul style="list-style-type: none"> Reports from the forums 	No. of reports from the forums	10						0.5	50.5	70.5	80.5	100.5	SMCS
	v. Develop/review documentaries annually	<ul style="list-style-type: none"> Developed Documentaries 	No. of documentaries developed	5						1.5	5.5	6.25	7.5	10.35.5	SMCS

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr 2	Yr3	Yr 4	Yr5	
	vi. Establish a robust and interactive website	• Established robust & Interactive Website	% level of interactive	100						2.5	2.5	2.5	3	4	SMCS
	vii. Develop and implement Agency Service Delivery Charter	• Developed Service Delivery Charter Implementation Plan	No of Service Delivery Charter	5						0.51	0.51	0.51	0.51	0.51	SMCS
	iii. Develop and implement an Alternative Disputes Resolution (ADR) Framework	• Developed ADR Policy	Functional ADR Policy	1						10.5	20,5	20.5	30.5	30.5	MLSSMCS
	ix. Develop and implement complaints and disputes handling policy	• Developed policy	Complaints and Disputes policy	1	1					0.5	-	-	-	-	SMCS
	x. Ensure the Agency is registered with Local and International bodies.	• Registration certificates from local & international bodies	No. of . Registration Certificates	5	1	1	1	1	1	1.5	2	2	2.5	3	SMCS
	xi. Undertake Corporate Social Responsibility	• Undertaken Social Responsibility activities.	No. Of Social Responsibility activities undertaken	5	1	1	1	1	1	5	6.5	7.5	8	10	CS&MLSS MCS
6. Ensure good Corporate Governance	i. Ensure compliance with all relevant laws, regulations and policies.	• Developed Quarterly Compliance Report on laws and regulations	No of compliance reports.	20	4	4	4	4	4	0.2	0.2	0.2	0.2	0.2	CS & MLS
	ii. Conduct Board and Senior Management training on good governance audits	• Institutionalized Governance Audit	No of Trained Directors and Senior Mgmt by certificate.	10	2	2	2	2	2	3	4	4.5	5	6	CS, MLS & MIA
	iii. Develop/review and implement relevant policies	• Reviewed Policy documents	No of developed or revised policies	8	2	2	2	2		-	-	-	-	-	CEO, CS & HODs
	iv. Sensitize staff on all relevant laws, regulations, and policies	• Sensitized Staff on laws and regulations	No of staff sensitization reports	10	2	2	2	2	2	1	1	1	1	1	CS, MIA & HODs
	v. Implement all planned Board activities and resolutions.	• Almanac Implementation Status Assurance on Internal Controls Reports	% level of Almanac implementation Minutes	100	100	100	100	100	100	30	30	30	30	30	CEO, CS & HODs
	vi. Undertake legal and compliance audits	• Annual Compliance Audit Reports	No of Audit Reports	2		1		1		-	2	-	2.5	-	CS & MIA
7. Ensure Business Continuity	i. Develop and Implement policy on Business Continuity Plan (BCP)	• BCP Policy for Management Staff • Implementation Schedule	No of Policy Document Level of Schedule Implementation	1 %	1					2	-	-	-	-	SMRS & PM
	ii. Review Enterprise Risk Management Policy &	• ERM Risk Based Quarterly Audits reports	No of ERM Policy	2	4	1	4	4	1	1.5	1.5	2	2	2	SMRS & PM

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr 2	Yr3	Yr 4	Yr5	
	framework														
	iii. Develop departmental/divisional risk registers and consolidate risk registers	<ul style="list-style-type: none"> Consolidated Corporate Risk Registers 	No of Corporate Risk Register	5	1	1	1	1	1	-	-	-	-	-	SMRS & PM
	iv. Conduct Risk-based processes audits	<ul style="list-style-type: none"> Risk Based Quarterly audit reports 	No of Risk Mitigation Audit Reports	10	2	2	2	2	24	1	1	1	1	1	MIA
	v. Conduct Board training on risk management	<ul style="list-style-type: none"> Training report 	No of Training Certificates	5	1	1	1	1	1	3	3.5	4	4	5	CS
	vi. Conduct Senior Management, staff, and Risk Champions training on Risk Management	<ul style="list-style-type: none"> Trained Risk Champions & staff 	No of Training Certificates	5	1	1	1	1	1	2	3	3.5	4	5	SMRS & PM
	vii. Undertake monitoring and evaluation of risk mitigation activities	<ul style="list-style-type: none"> Risk M&E Report 	Risk Mitigation Reports	10	2	2	2	2	2	-	-	-	-	-	SMRS & PM
8. Undertake Corporate Planning, Performance Management and Learning	i. Performance contracting and alignment with Government directives.	<ul style="list-style-type: none"> Signed Annual GoK Performance Contracts (PCs) 	No. of signed PCs	5	1	1	1	1	1	1.5	1.5	1.5	1.5	1.5	SMRS & PM
			% level of compliance to PC	100	100	100	100	100	100	100					
	ii. Ensure all senior staff sign Performance Management Contract (PMC)	<ul style="list-style-type: none"> Signed PMC for Management Staff 	% level of compliance of staff	100	100	100	100	100	100	-	-	-	-	-	SMRS, PMS, MRS, PM
	iii. Develop and implement Annual Action Plans	<ul style="list-style-type: none"> Developed Annual Action Plans 	No. of Annual Action Plans	5	1	1	1	1	1	-	-	-	-	-	SMRSPM
	iv. Conduct Mid-term review of the Strategic Plan 2023-2027	<ul style="list-style-type: none"> Reviewed Mid-term Strategic Plan 	Mid-Term Review Report	1			1			-	-	2	-	-	HODs
	v. Conduct annual sensitization of staff on Annual Action Plan	<ul style="list-style-type: none"> Staff Sensitization Reports 	No. of Staff Sensitization Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	SMRS & PM
	vi. Conduct Monitoring & Evaluation of Annual Action Plans	<ul style="list-style-type: none"> M&E reports 	No. of M&E Reports	5	1	1	1	1	1	3	4	4	5	5	SMRS & PM
vii. Develop the 2028-2032 Strategic Plan	<ul style="list-style-type: none"> 2028-2032 Strategic Plan 	Strategic Plan Document	1					1	-	-	-	-	6	SMRSPM	

SFA #6: Climate Change Adaptation & Mitigation, Social and Environmental Sustainability.

Strategic Objective #6: Integrate Climate Change Adaptation/Mitigation, Social and Environmental Sustainability in Project planning, development and Maintenance.

STRATEGY	KEY ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	5-YEAR TARGET	TARGET					BUDGET					RESPON
					Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	
1. Implement climate change adaptation & mitigation strategy	Train of WRUAs and other community members on Climate Change Adaptation and Resilience (CCAR)	Trained WRUA members with knowledge on CCAR	No. Of WRUA Members Trained	320						3	3	2	2	2	SMRS&PM
	Conduct Tree planting exercise on all the catchment areas (Gazeted Hills and forests)	Trees planted which increase forest cover within specific forests and hills	No of Trees Planted	8						5	5	5	5	5	SMRS&PM
	Establish of tree nurseries within gazetted forests and hills in all counties	Established tree/fruit nurseries to provide seedlings for catchment restoration activities	No of tree nurseries established	4						10	10	10	10	10	SMRS&PM
	Partner with county government and KFS for tree planting and training on catchment management	MOUs signed and operationalized on training on catchment with KFS & County Governments	No of MOUs and training conducted	5						2	2	2	2	2	SMRS&PM
	Undertake spring protection in Nyamira, Bomet and Kisii counties	Protected springs	No of protected springs	15						10	10	10	10	10	SMRS&PM
2. Develop strategy and implement blue economy of Lake Victoria	Conduct quarterly clean up exercise along rivers serving Lake Victoria e.g (river Kisat) and the beaches along the lake	Undertaken clean up activities clean rivers and beaches	No of rivers cleaned up	20						8	8	8	8	8	SMRS&PM
	Construct sanitation facilities for management of waste water at the beaches along the lake	Constructed sanitation facilities	No. of sanitation facilities constructed	20						20	25	25	25	25	SMSWS
	Install waste bins in the beaches along the lake	Waste Bins purchased and installed at the beaches along the lake	No of waste bins installed at the beaches	30						2.5	3	3.5	4	5	SMSWS
	Rehabilitate dilapidated sewerage treatment plants to	Rehabilitated sewerage treatment plants	No of rehabilitated sewerage treatment	10							12	15	15	12	SMSWS

	ensure efficient treatment of waste water		plants												
3.	Undertake corporate social responsibility activities in marginalized areas, sewerage projects and dams sites	Donate tanks for roof catchment in identified schools in the 8no counties	Catchment tanks purchased, delivered and connected in schools	No of tanks delivered and connected	40					1.5	1.8	1.8	2.4	2.4	SMRS&PM
		Install waste bins along the beaches markets	Waste Bins purchased and installed at the beaches markets	No of waste bins installed at the beaches	20						3	4	4	4	SMSWS
		Desilt Dams within Agency area of jurisdiction	Desilted and compacted dams	No of desilted dams	4						4	4	4	4	SMWWS
		Construct bathrooms, sanitation facilities and water kiosks on the dam projects	Constructed and operationalised sanitation facilities	No. Of sanitation facilities constructed	4						15	15	15	15	SMWWS
4.	Adopt proven new Technologies for Energy efficiency	i. Partner with Maseno and Bondo University to carry out research on climate change, adaptation and mitigation related to sustainability of water supply resources and sewerage	Research papers on sustainable Climate Change, adaptation and mitigation	No of research papers	4						5	5	5	5	SMRS&PM
		ii. Install solar equipment for pumping of boreholes near the lakes and water bodies within the region	Installed solar driven boreholes near the lake and water bodies	No of boreholes using solar	10					20	20	20	20	20	SMWWS
		ii. Install windmills for raw water pumping for community projects served from the lake	Installed and operationalised windmills	No of windmills installed	4						10	10	10	10	SMWWS
		v. Installation of smart meters in all the new projects	Installed and operationalized smart meter	No of smart meters installed	50					2.5	2.5	2.5	2.5	2.5	SMWWS
		v. Install solar power systems on rural water supply schemes	Installed Solar Powered Systems	No of reports	7					70	70	70	70	70	SMWWS
		i. Install solar power systems on rural borehole water supply projects	Installed Solar Powered systems	No of reports	80					30	30	30	30	40	SMWWS
		ii. Pilot Test renewable energy sources such as hydro-energy, solar, wind, bio-energy for sustainable water supply	Pilot Test Report	No of reports	1					-	20	20	20	20	SMWWS



Annex II: Outcome Performance Matrix

Key Result Area	Outcome	Key Performance Indicator	Baseline		Target	
			Value	Year	Mid Term Period Target	End of Plan Period Target
Development of Water Infrastructures	Increased number of household with access to improved water and use of sustainable sources of safe water in target communities	%	58	2023	62	70
Development of Sanitation and Sewerage Infrastructure	Increased number of household with access to improved safe hygiene in the household	%	27%	2023	33	40
Operation, maintenance and management of water and sanitation infrastructure	Increased access to safe water due to reduced downtime of services	Hours	2	2023	3/4	1/2
Resource Mobilization	Increased number of household with access to improved water and sanitation services as a result of devepoed or improved infrastructure	KShs	10	2023	20	46
Institutional capacity	Increased level of productivity among staff and assets	%	5	2023	30	60
Climate Change Adaptation & Mitigation	Improved water quality and environment			2023		

