



CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY

STRATEGIC PLAN

(2023 – 2027)





Vision

“An Agency of excellence in development of sustainable water and sanitation infrastructure.”

Mission

“To plan, develop and deliver efficient and reliable water and sanitation infrastructure to the satisfaction of all stakeholders.”

Core Values

Integrity

Customer Focus

Teamness

Innovation

Equity

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Foreword

A Strategic plan is a major public sector management tool that enhances accountability for results by instituting performance measurement, monitoring, reporting, evaluation and risk management in public affairs. It involves the determination of vision, mission, core values, key result areas, strategic objectives and the strategies to lead the Agency in achieving the objectives. It additionally involves determination of resource outlay and how the resources will become available to facilitate operations. It is a road map that enables the Agency to systematically achieve its set goals in an environment full of uncertainties.

As such, the Public Finance Management Act, 2012 Section 68 (2) (g) and (h), requires accounting officers to prepare a strategic plan for the entity in conformity with the medium-term fiscal framework and policy objectives of the national government and to prepare estimates of expenditure and revenues of the entity in conformity with the strategic plan.

This Strategic Plan is aligned to the constitution of Kenya, the Bottom – Up Economic Transformation Agenda as affiliated to the Vision 2030, Medium Term Plan IV, the African Agenda 2063 and the United Nation’s Sustainable Development Goals (Agenda 2030).

This Strategic Plan is a road map towards effective implementation of our mandate through delivering on our Mission; **“To plan, develop and deliver efficient and reliable water and sanitation infrastructure to the satisfaction of all stakeholders”** as we pursue our vision; **“An Agency of excellence in development of sustainable water and sanitation infrastructure.”** in a structured manner. The success of the Board in implementing this Plan depends on effective collaboration with our stakeholders, especially on resource mobilization and management of developed infrastructure. We therefore assure all our stakeholders of our commitment to fostering good relationship to realize our mutual goal of universal access to water supply and sanitation services by the year 2030.

The Board of Directors pledges its unwavering resolve and commitment to undertake their roles and provide guidance and leadership to management in the implementation of this Strategic Plan.

Hon. Samuel Mathenge Ndiritu
CHAIRPERSON – BOARD OF DIRECTORS
CENTRAL RIFT VALLEY WATER SERVICES BOARD



Preface and Acknowledgement

Central Rift Valley Water Works Development Agency (CRVWDA) is one of the nine Water Works Development Agencies established by the Government of Kenya under the Water Act 2016. It was established through the Legal Notice number 4 of 7th February 2020 to be responsible for development of public water works in the Five (5) Counties of Nakuru, Baringo, Nyandarua, Narok and Laikipia. The region has a population of 5,043,440 as per the 2019 National census. The Agency is governed by a Board of Directors headed by a chairperson, while Management is headed by the Chief Executive Officer who is also the secretary to the Board of Directors.

The Agency employed a participatory methodology in which reference was made past performance and stakeholder views in identifying five (5) Key Result Areas (KRAs) and setting seven (7) strategic objectives which the Agency endeavors to deliver for the people in the next five years. Benchmarked on the Balanced Score Card (BSC), the KRAs include Water Infrastructure development; Sanitation and Sewerage Infrastructure development; Operation, maintenance and management of water supply and sanitation infrastructure; Financial Resource Mobilization & management; and Institutional capacity development. This is in line with international treaties/conventions to which Kenya is a signatory and local development aspirations enshrined in the Constitution of Kenya 2010, the Vision 2030 & its MTP IV, the Bottom-up Transformation Agenda (BETA) and the Water Sector Investment Plan.

This strategic plan will be cascaded downwards into functional strategies and implemented through annual budgets and work plans with clear performance targets. Achieving results in the five KRAs and the seven strategic objectives will illustrate the Agency's performance as it endeavors to attain universal access to water supply and sanitation services by the year 2030. I pledge the commitment of management and staff to implement the **Strategic Plan 2023 to 2027** and achieve the seven strategic objectives. The core values of Integrity; Customer focus; Innovation; Team-ness; and Equity shall be embodied in the organization's corporate culture and shall be manifested in its day-to-day activities.

Development of reliable water and sanitation infrastructure is an enabler for the Housing and settlements economy, universal health care and transformation of Agriculture. This Strategic Plan has focused on development of water and sanitation infrastructure in order to boost National and County Government Integrated Development Agenda.

The Agency wish to acknowledge the various institutions and stakeholders for their contributions and support in the development of this strategic plan. In a special way, I



acknowledge the State Department for Economic Planning (SDEP) under the National Treasury and Economic Planning, the Ministry of Water Sanitation and Irrigation, the five County governments and the ten water service providers (WSPs) in our area of Jurisdiction, the civil society and water consumers at large whose feedback on their expectations informed this strategic plan. I give thanks to the Board of Directors for their dedicated and visionary corporate leadership and support in the development of this strategic plan. Further my appreciation goes to the management team lead by the Manager Corporate Planning and Performance Management for coordinating the process. My utmost and sincere gratitude goes to the almighty God for affording us the strength, harmony and wisdom we need throughout the process.

CPA Douglas M. Kaibos

CHIEF EXECUTIVE OFFICER

CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY



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DEFINITION OF CONCEPTS AND TERMINOLOGIES

The Agency	Central Rift Valley Water Works Development Agency
Sanitation Services	Efforts directed towards provision of sanitation facilities including on-site and conveyancing infrastructure that ensures a clean environment.
Sewerage Services	Provision and maintenance of infrastructure for conveyance, storage, treatment and disposal of waste.
Water services	Provision and maintenance of infrastructure for collection, conveyance, storage, treatment and supply of clean water and disposal of waste water (sewerage services).
Water Works	A set of actions leading to the existence of a determined structure for collection, conveyancing, storing, recharging, treating, providing or utilizing water or waste water, as may be determined by regulations made under the Water Act,2016.
Water Supply Infrastructure	Includes all physical structures developed for the purpose of collection, containing, cleaning and conveying water for various uses.
Sanitation and Sewerage Infrastructure	Includes all physical structures developed for the purpose of collecting, conveying, containing, treating and releasing treated waste water.
Water Shed	Can also be referred to as drainage basin or water catchment basin. It is a natural land or area where rain water collects and rests on the surface and in the soil.
Water Supply and Sanitation Infrastructure Coverage.	This refers to the extend or reach of Water Supply and Sanitation infrastructure facility where people in the proximity can connect to receive services.



ABBREVIATIONS AND ACRONYMS

BSC	Balanced scorecard
BWRC	Basin Water Resource Committee
CDOs	Community Development Officers
CEO	Chief Executives Officer
CIDPs	County Integrated Development Plans
COVID-19	Corona Virus Disease-2019
CRVWWDA	Central Rift Valley Water Works Development Agency
CS	Cabinet Secretary
CSR	Corporate Social Responsibility
EAC	East African Community
ERP	Enterprise Resources Planning
ERMP	Enterprise Risk Management Plan
ERS	Economic Recovery Strategy
ESIA	Environmental Social Impact Assessment
FAO	Food and Agricultural Organization
GoK	Government of Kenya
HR	Human Resource
HR&A	Human Resource and Administration
HRM	Human Resource Management
MIA	Manager – Internal Audit
ICT	Information Communication and Technology
ISMS	Information Security Management Standards
ISO	International Standards Organization
JICA	Japan International Co-operation Agency
KM	Knowledge Management
KNBS	Kenya National Bureau of Statistics
KPIs	Key Performance Indicators
KRAs	Key Results Areas
M & E	Monitoring and Evaluation
MCA	Member of County Assembly
MDGs	Millennium Development Goals
MEAL	Monitoring, Evaluation and Learning



MERC	Monitoring, Evaluation and Reporting Committee
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MTP-III/MTP IV	Third/ Fourth Medium Term plan
MWSI	Ministry of Water, Sanitation and Irrigation
NAIVAWASSCO	Naivasha Water Supply and Sewerage Company
NAWASSCO	Nakuru Water and Sanitation Services Company
NDPs	National Development Plans
NEMA	National Environmental Management Agency
NGOs	Non-Governmental Organizations
NRW	Non-Revenue Water
NSEZ	Naivasha Special Economic Zone
NWCPC	National Water Conservation and Pipeline Corporation
NWHA	National Water Harvesting and Storage Authority
NWRMS	National Water Resources Management Strategy
NWSSS	National Water Supply and Sewerage Strategy
ODA	Official Development Assistance
OSHA	Occupational, Safety and Health Act
PESTEL	Political, Economic, Social, Technological, Environmental & Legal
PPP	Public-Private Partnerships
QMS	Quality Management Standards
RAP	Resettlement Action Plans
RM	Risk Management
RMC	Risk Management Committee
RMF	Risk Management Framework
RVWWDA	Rift Valley Water Works Development Agency
SDGs	Sustainable Development Goals
SFAs	Strategic Focus Areas
SOP	Standard Operating Procedures
SWOT	Strength, Weakness, Opportunities, Threats
WaSSIP	Water & Sanitation Sector Improved Programs
WRA	Water Resources Authority



WRUAs	Water Resources Users Associations
WSBs	Water Services Boards
WSPs	Water Services Providers
WSRB	Water Services Regulatory Board
WSTF	Water Sector Trust Fund
WWDAs	Water Works Development Agencies

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EXECUTIVE SUMMARY

The Central Rift Valley Water Works Development Agency (CRVWDA) was established by the Legal Notice No. 4 of 2020, through the Kenya Gazette Supplement No. 5 of February 7th, 2020. The Agency is committed to developing robust and sustainable water supply and wastewater management infrastructure within its area of jurisdiction comprising of Narok, Nyandarua, Laikipia, Baringo and Nakuru Counties as per the mandate given in section 68 of the Water Act of 2016. Other responsibilities under the mandate include reserve capacity for water services provision as per section 103 of the Water Act, 2016, provision of technical services and capacity building to County Governments and water services providers and provision of technical support to the Cabinet Secretary in the discharge of the functions under the Constitution and this Act. This strategic plan outlines key priorities and actionable objectives designed to meet the growing demand for water and sanitation services.

The strategic plan 2023 to 2027 aims at providing the general development framework for achievement of the Agency's vision, "An Agency of excellence in development of sustainable water and sanitation infrastructure." The Key strategic issues identified by the Agency include; Inadequate coverage of water supply and sanitation infrastructure; Inadequate assets management, & liaison and management of water supply & sanitation services delivery; Inadequate financial resources; Inadequate stakeholder participation and engagement; Weak governance & institutional capacity; Climate change research, innovation and adoption of appropriate technologies.

Under this strategic plan the Agency will direct its efforts to designing and implementing appropriate solutions to increase access to water supply from 59% to 65% and sanitation services from 12.5% to 25% within the area of jurisdiction. Further, the Agency will implement measures to ensure effective assets management and liaison with County governments to achieve sustainable provision of water supply and sanitation services. The Agency will develop and maintain a strong Institutional framework that will ensure efficient and effective implementation of its mandate. The Agency will build a strong framework for stakeholder management and mainstream climate change research innovation and adoption of appropriate technologies for adaptation of and mitigation against effects of climate change.

The methodology used in the development of this strategic plan was participatory where views were collated from stakeholders while bench marking the future performance of the Agency with major international and national development blue prints. The blue prints include, the



United Nations Agenda 2030 for Sustainable Development Goals, the African Union Agenda 2063, the East Africa Agenda 2050, Vision 2030 MTP IV and the Bottom-Up Economic Agenda. The Agency has adhered to the guidelines issued by the state department for Economic planning. We have carried out situation analysis, assessed the Agency's past performance and evaluated the operational environment of the Agency using SWOT and P-PESTEL. The Agency's Stakeholders include, the Ministry of Water Sanitation and Irrigation, The National Treasury and Economic planning, County Governments and other public institutions within its area of jurisdiction, non-government organizations, Civil Society Organizations and the General public.

The first chapter outlines the imperative of strategic planning for an organization success. It outlines the context, historical perspective of the Agency and the methodology deployed in the development of this strategy. The chapter further aligns and benchmarks the Agency's mandate and performance aspirations to global, regional and national visions, policies, guidelines and plans as a basis for enhanced access to water supply and sanitation services. Chapter two provides the strategic direction of the Agency over the period of the strategic plan. It outlines the mandate, vision, mission, strategic goals, core values and the quality policy statement of the Agency.

Chapter three reviews the Agency's performance capturing the key milestones, gaps/challenges and lessons learnt during implementation of the first half of Strategic Plan (2021 - 2026). Chapter four entails the strategic issues that the Agency has identified such as Water Infrastructure Coverage, Sanitation/ Sewerage Infrastructure Coverage, Management of water and sanitation infrastructure, Strategic partnerships, and Financial Sustainability, Institutional Capacity. It also specifies Strategic goals and key result areas of the Agency over the implementation period of this Strategic Plan. All of which are critical in offering strategic direction and guidance to the Board of Directors, management and staff as they do their part in ensuring the Agency implements its mandate and achieves its objectives. Chapter five entails the strategic objectives and strategies the Agency intends to undertake over the implementation of its strategic plan 2023 to 2027.

Chapter Six contains the implementation matrix and other frameworks that are important in helping the organization to effectively and efficiently implement this strategic plan. The chapter provides for development of plans to implement the strategic plan, coordination framework, institutional framework, staff establishment, skillset & competence development, leadership,



systems & procedures, and the risk management framework. Overall, this chapter presents the coordination framework for the achievement of the Agency's strategic objective. Chapter seven outlines the financial requirements for implementing the strategic plan which sum to a total of KShs. 75,301 million. Chapter eight provides the framework for Monitoring, Evaluation and Reporting (ME&R) to ensure performance of the Strategic plan is tracked and evaluated at specified intervals and where the Agency deviates from course, remedial action is taken. Outputs in the ME&R framework will include annual work plans for all functional areas, budgets, quarterly progress reports, annual performance reports and minutes of the quarterly progress and annual performance review meetings. The framework will comprise of reports to the Board of Directors and their feedback and instructions to management.

The period 2023-2027 will mark a transformative phase for CRVWWDA, aligning the Agency's goals with national development priorities and contributing to the achievement of the Sustainable Development Goal six on clean water and sanitation, as well as action against climate change. By implementing this plan, the Central Rift Valley Water Works Development Agency aims to ensure that all citizens in the region have reliable, equitable, and sustainable access to water, contributing to improved livelihoods and sustainable development.



CHAPTER ONE

INTRODUCTION

This chapter outlines the importance of strategic planning in achieving the Agency's success. The chapter also demonstrates the Agency's contribution towards the achievement of the national, regional and international priorities and commitments, a brief history and the methodology adopted in developing the strategic plan

1.1. STRATEGY AS AN IMPERATIVE FOR CRVWWDA'S SUCCESS

This strategic plan is a centralized guide for CRVWWDA while making any corporate and/ or strategic decisions during planning, implementation, maintenance and governance of National Water supply and sanitation development projects, and the management of stakeholder relations so as to achieve the set strategic objectives. It shall inform the selection of courses of action based on the strategic direction of the Agency during the period of implementation. Thus, the strategic plan is cognizant of the demographic, physical and economic indicators and baselines on water supply, sanitation and sewerage infrastructure governance, technological and management policies and decisions.

The CRVWWDA Strategic Plan (2023-2027) provides the strategic direction towards the attainment of its vision and mission. The Plan is built on the gains made in the previous Plans as well as past performance reinforced by clear systems, processes and enabling action plans. The focus of the Plan is on strategies for increasing accessibility to reasonable standards of sanitation, clean and safe water in adequate quantities. In addition, the Plan is aligned to the country's development agenda as prioritized in Kenya Vision 2030 and its Fourth Medium Term Plan (2023 - 2027), and the Bottom-Up Economic Transformation Agenda (BETA).

1.2. THE CONTEXT OF STRATEGIC PLANNING

The Agency's Strategic Plan has been developed in the context of international, regional and national development frameworks. The Agency has aligned its strategic direction towards attainment of national, regional and international development aspirations contained in various frameworks, conventions and treaties, and the Constitution of Kenya as outlined below.



1.2.1. UNITED NATIONS AGENDA 2030 ON SUSTAINABLE DEVELOPMENT

The CRVWWDA Strategic Plan (2023–2027) is aligned with the UN Sustainable Development Goals (SDGs). The Agency's core mandate of enhancing access to clean and reliable water supply and improving sanitation services directly contributes to multiple SDGs, notably SDG 3 (Good Health and Well-being), SDG 6 (Clean Water and Sanitation) and SDG 13 (Climate Action). In implementing its strategic objectives, CRVWWDA supports sustainable water management, improved public health, and climate resilience, advancing both national and global commitments toward equitable development.

SDG 6 (Clean Water and Sanitation) is central to CRVWWDA's strategic priorities, as the Agency aims to increase water access from 59% to 65% and sanitation coverage from 11.4% to 18% within its area of jurisdiction. This will be achieved through the construction of new water supply systems, rehabilitation of aging infrastructure, expansion of urban sewerage networks, and the development of sustainable wastewater management systems. In addition, SDG 3 (Good Health and Well-being) is addressed by ensuring safe drinking water, reducing contamination risks, and improving sanitation facilities, thereby curbing waterborne diseases such as cholera and typhoid. In alignment with SDG 13 (Climate Action), CRVWWDA is prioritizing climate-resilient water infrastructure, rainwater harvesting, and flood mitigation measures to safeguard water security amid climate change challenges. In integrating these SDGs into its strategic framework, CRVWWDA is not only fostering sustainable resource management but also enhancing the resilience and well-being of communities within its area of jurisdiction.

1.2.2. AFRICAN UNION AGENDA 2063

The Strategic Plan aligns with the African Union Agenda 2063, which envisions "**The Africa We Want**" through sustainable development, economic growth, and social transformation. The Agency's commitment to enhancing access to water and sanitation services supports multiple aspirations of Agenda 2063, particularly Aspiration 1 (A Prosperous Africa Based on Inclusive Growth and Sustainable Development), Aspiration 3 (An Africa of Good Governance, Democracy, and Respect for Human Rights, Justice, and the Rule of Law), and Aspiration 7 (An Africa as a Strong, United, Resilient, and Influential Global Player and Partner). Through strategic investments in water infrastructure, climate resilience, and governance reforms, the Agency contributes to the realization of Africa's long-term development objectives.



Under Aspiration 1, which envisions high living standards and well-being for all, the Agency is actively expanding water coverage and access to sanitation, thereby improving public health, reducing poverty, and fostering economic productivity. Its efforts to construct and rehabilitate water supply systems, develop medium-sized dams, and enhance wastewater management directly support sustainable urbanization and agricultural transformation. In line with Aspiration 3, CRVWWDA ensures good governance and stakeholder engagement by promoting transparency in project implementation, capacity-building for WSPs, and strict adherence to environmental and water management regulations. In addition, Aspiration 7 is supported through the Agency's emphasis on climate change adaptation, including investment in green infrastructure, rainwater harvesting, and conservation of water catchment areas to enhance resilience against extreme weather events. In aligning its strategic plan with these aspirations, CRVWWDA plays a critical role in Kenya's contribution to Africa's collective vision for sustainable development and prosperity.

1.2.3. EAST AFRICAN COMMUNITY VISION 2050

The Strategic Plan aligns with the East African Community (EAC) Vision 2050, which aims to transform the region into an upper-middle-income economy with sustainable development, improved infrastructure, and enhanced quality of life for its citizens. Among the key goals that the CRVWWDA Strategic Plan contributes to are: Achieving universal access to safe and clean water; improving sanitation and hygiene standards; and promoting environmental sustainability and climate resilience. It envisions improved access to safe water to 92.9%, while access to sanitation services will improve from 40% to 90% by the year 2050. Through targeted investments in water supply and sanitation infrastructure, the Agency will play a pivotal role in advancing the EAC's aspirations for economic growth and human development.

To contribute to universal access to safe and clean water, CRVWWDA aims to increase water supply coverage within its jurisdiction by constructing new water treatment plants, expanding pipeline networks, and rehabilitating existing infrastructure. This directly supports regional objectives of ensuring adequate water supply for domestic, industrial, and agricultural use. In alignment with the sanitation and hygiene goal, the Agency is working to expand sanitation coverage by constructing sewerage systems in urban areas, developing wastewater treatment facilities, and supporting rural sanitation initiatives. In addition, CRVWWDA's commitment to environmental sustainability aligns with the EAC Vision's climate resilience goal by implementing measures such as rainwater harvesting, watershed conservation, and infrastructure designs that mitigate climate change risks like floods and droughts. In integrating



these priorities into its strategic framework, CRVWWDA is not only contributing to Kenya's development but also play a key role in achieving East Africa's long-term socio-economic and environmental goals.

1.2.4. CONSTITUTION OF KENYA

The Strategic Plan aligns with the Constitution of Kenya in ensuring progressive realization of the right to clean and safe water, equitable development and sustainable management of water resources. Article 43(1)(b) guarantees every person's right to clean and safe water in adequate quantities, while Article 43(1)(d) provides for reasonable standards of sanitation. To actualize these constitutional rights, the Agency is expanding water coverage and sanitation services through infrastructure development, including constructing new water supply systems, upgrading treatment plants, and implementing last-mile connectivity projects. In addition, the Plan emphasizes water security and quality improvement through the rehabilitation of aging water systems, ensuring that all citizens within the Agency's area of jurisdiction progressively attain their constitutional right to water and sanitation services.

The Strategic Plan further aligns with the Fourth Schedule of the Constitution, which delineates the roles of the National and County Governments in water service provision. The National Government, through CRVWWDA, is responsible for developing and managing national public water works (Part 1, Section 22), while County Governments handle local water service delivery and sanitation (Part 2, Section 11). To support this, the Agency provides technical expertise, capacity building, and infrastructure development for counties within its area of jurisdiction in ensuring sustainable water resource management. Article 69(1)(a) mandates sustainable exploitation and conservation of natural resources, which the Strategic Plan addresses through climate-resilient infrastructure, water catchment protection, and wastewater management initiatives. In implementing these strategies, the Agency not only upholds constitutional provisions but also strengthens Kenya's commitment to universal access to water and sanitation as a fundamental human right.

1.2.5. KENYA VISION 2030, BOTTOM-UP ECONOMIC TRANSFORMATION AGENDA AND FOURTH MEDIUM TERM PLAN

a) Kenya Vision 2030 and its Fourth Medium Term Plan

Kenya Vision 2030 is the Country's long-term development blueprint aimed at transforming Kenya into an industrialized, middle-income economy that provides a high quality of life in a clean and secure environment. The Vision is implemented through five-year Medium-Term



Plans (MTPs), with the Fourth Medium Term Plan (MTP IV) 2023 - 2027 focusing on achieving sustainable economic growth, reducing poverty, and improving infrastructure. The CRVWWDA Strategic Plan (2023–2027) aligns with the Vision’s social pillar by prioritizing universal access to safe water and improved sanitation. Specifically, the Agency is working to increase water supply coverage and sanitation coverage by constructing new water infrastructure, rehabilitating aging water systems, and implementing last-mile connectivity projects. These initiatives support MTP IV’s target of ensuring sustainable water access for domestic, agricultural, and industrial use, thereby enhancing public health and economic productivity.

In addition, the Strategic Plan contributes to Kenya Vision 2030’s goal of effective water resource management. The Agency is implementing projects that promote sustainable water harvesting, storage, and distribution, including the development of medium-sized dams and water pans. The Agency is also strengthening its institutional capacity for water conservation by integrating climate-resilient infrastructure, enhancing wastewater treatment facilities, and reducing non-revenue water losses through modernized water supply systems. These measures align with MTP IV’s objectives of increasing water storage capacity, improving wastewater management, and promoting environmental sustainability.

In expanding water supply and sanitation services in urban centers and rural areas, the Agency is facilitating industrial expansion, boosting agricultural productivity, and improving living conditions. The Agency is also leveraging Public-Private Partnerships (PPPs) and mobilizing development financing to accelerate project implementation, in line with MTP IV’s strategy of enhancing private sector involvement in infrastructure development. Through these targeted interventions, the Agency will play a key role in achieving Kenya’s long-term development goals as espoused in the Vision 2030.

b) Bottom-Up Economic Transformation Agenda

The Bottom-Up Economic Transformation Agenda (BETA) 2022 - 2027 seeks to create an inclusive economy by focusing on five (5) key pillars: Agricultural transformation, MSME Economy, Housing and Settlement, Healthcare, and the Digital Superhighway and Creative Economy. The Agency’s Strategic Plan aligns with BETA’s goal of strengthening agricultural productivity by expanding access to reliable water sources. Through the development of water infrastructure in rural and peri urban areas including construction of water pans and boreholes, new water supply systems and rehabilitation of old and dilapidated water supply systems, the Agency is ensuring that farmers have access to sufficient water for livestock development, thereby boosting food security and supporting the Government’s ambition to



eradicate hunger. In improving rural water supply, the Agency is enhancing the resilience of small-scale farmers and pastoralists, reducing their vulnerability to climate shocks and prolonged droughts.

The CRVWWDA also supports BETA's Housing and Settlement pillar by ensuring adequate water supply and sanitation services in informal settlements and urban centers. The Agency is implementing projects that expand sewerage coverage, enhance wastewater treatment, and improve household water access in underserved areas. Through these approaches, the Strategic Plan is addressing critical gaps in water and sanitation infrastructure, thereby reducing health risks and improving living standards. The Agency's commitment to leveraging innovative financing models, such as PPPs and donor-funded projects, aligns with BETA's objective of mobilizing private sector participation in infrastructure development. These strategic interventions contribute to the realization of BETA's aspirations for a more equitable and economically empowered society.

1.2.6. SECTOR LAWS AND POLICIES

This section highlights the laws and sector policies that guide the Agency in the realization of its mandate.

a) Water Act, 2016

The Water Act, 2016 provides a legal framework for the sustainable management, development, and conservation of water resources in Kenya while ensuring equitable access to water and sanitation services. Section 68 of the Act mandates Water Works Development Agencies (WWDAs) such as CRVWWDA to undertake the development, maintenance, and management of national public waterworks, provide technical support to counties, and facilitate the progressive realization of the right to water.

The CRVWWDA Strategic Plan (2023–2027) aligns with this mandate by prioritizing the expansion of water supply infrastructure, rehabilitating aging systems, and implementing last-mile connectivity projects to increase water coverage and sanitation. In line with Section 72 of the Act, which emphasizes stakeholder coordination, water conservation, and climate resilience, the Agency is developing climate-resilient water infrastructure, promoting rainwater harvesting, and reducing non-revenue water losses. CRVWWDA also strengthens county governments and WSPs through technical assistance and capacity-building initiatives to ensure efficient service delivery. Through these targeted interventions, the Agency is not only fulfilling



its statutory obligations but also enhancing sustainable water resource management and improving livelihoods within its area of jurisdiction.

b) The National Water Policy, 2021

The National Water Policy, 2021 seeks to ensure sustainable water resource management, equitable distribution, and enhanced access to clean and safe water and sanitation services for all Kenyans. The CRVWDA Strategic Plan (2023–2027) directly contributes to this policy by expanding water coverage and sanitation through the development and rehabilitation of water supply infrastructure, construction of sewerage systems, and last-mile connectivity projects. In alignment with the policy’s emphasis on addressing water scarcity and improving water resource management, the Agency is investing in medium-sized dams, water pans, and groundwater development to enhance storage capacity and ensure water availability for domestic, commercial and industrial use.

Further, the policy highlights climate change adaptation and integrated water resources management (IWRM) as important components for sustainable water governance. To support this, the Strategic Plan prioritizes the development of climate-resilient infrastructure, rainwater harvesting initiatives, and watershed conservation programs to mitigate the impact of droughts and floods. In addition, the Agency strengthens stakeholder engagement by collaborating with county governments, water service providers, and local communities to enhance institutional capacity and ensure efficient service delivery.

c) County Governments Act, 2012

The County Governments Act, 2012 provides the legal framework for devolved governance in Kenya, assigning county governments the responsibility for managing water and sanitation services within their areas of jurisdictions. Section 5 of the Act mandates counties to ensure sustainable service delivery by developing policies and frameworks for resource management, while Part II, Section 8 assigns county governments the duty of implementing national policies at the county level. The CRVWDA Strategic Plan (2023–2027) aligns with these provisions by enhancing collaboration with county governments in Nakuru, Baringo, Laikipia, Nyandarua, and Narok to expand water and sanitation infrastructure. In addition, the Agency supports counties in technical capacity building, infrastructure development, and financing mechanisms, ensuring effective service delivery in accordance with the Act.

Further, Section 87 of the Act emphasizes public participation in governance, requiring counties to engage local communities in decision-making processes. The Strategic Plan



integrates this principle by ensuring community involvement in project identification, planning, and implementation to enhance ownership and sustainability.

d) National Water Harvesting and Storage Strategy (2020 - 2025)

The Strategy seeks to enhance Kenya's water security by increasing storage capacity, reducing reliance on erratic rainfall, and ensuring sustainable access to water for domestic, agricultural, and industrial use. The Agency's Strategic Plan (2023–2027) directly contributes to this strategy by prioritizing the construction of medium-sized dams, water pans, and reservoirs across its area of jurisdiction to improve water availability. In addition, the Agency is expanding groundwater extraction through borehole drilling and promoting rainwater harvesting initiatives, particularly in rural and semi-arid areas, to support agricultural resilience and ensure reliable water supply. These interventions align with the strategy's goal of mitigating the impact of climate change and improving year-round water availability.

The Strategy emphasizes the importance of integrated water resource management and sustainable conservation efforts. To support this, the Agency is implementing watershed protection programs, rehabilitating degraded catchment areas, and introducing modern water storage technologies to reduce losses and improve efficiency. The Agency is also working closely with county governments and local communities to establish decentralized water storage solutions at the household and community levels, enhancing climate adaptation and disaster preparedness.

e) National Water Resources Management Strategy (2020 - 2025)

The National Water Resources Management Strategy (2020–2025) provides a framework for the sustainable management, conservation, and equitable distribution of water resources in Kenya. It aims to enhance water security, improve water governance, and mitigate climate change impacts. The Agencies Strategic Plan (2023–2027) aligns with these objectives by prioritizing the development and maintenance of water supply infrastructure, ensuring increased access to clean water and improved sanitation within its area of jurisdiction. To enhance water resource sustainability, the Agency is implementing integrated water resources management initiatives, including watershed protection, groundwater recharge programs, and measures to reduce non-revenue water losses through modernized distribution systems and leak detection technologies.

In addition, the strategy emphasizes water quality improvement and climate resilience, which the Agency supports through the rehabilitation of degraded catchment areas, construction of wastewater treatment plants, and promotion of sustainable wastewater reuse. The Agency is



also incorporating climate-smart infrastructure, such as flood control measures and rainwater harvesting systems, to mitigate the impacts of erratic weather patterns on water availability. Further, CRVWDA collaborates with county governments, Water Resources Users Associations (WRUAs), and other stakeholders to strengthen governance frameworks for efficient water resource management.

f) National Water and Sanitation Strategy (2020 ~ 2025)

The National Water and Sanitation Strategy (2020–2025) provides a roadmap for achieving universal and equitable access to clean water and sanitation services in Kenya. It emphasizes infrastructure development, improved water quality, enhanced wastewater management, and strengthened institutional frameworks. The Agency’s Strategic Plan (2023–2027) aligns with these objectives by implementing projects aimed at increasing water coverage and sanitation within its area of jurisdiction. The Agency is actively constructing and rehabilitating water supply systems, expanding sewerage networks, and improving wastewater treatment facilities to enhance service delivery, particularly in underserved rural and urban areas. Further, the Agency is promoting hygiene and sanitation best practices by integrating public awareness initiatives into its projects, ensuring sustainable and community-driven sanitation improvements.

In addition to expanding infrastructure, the Strategy calls for integrated planning and investment in sustainable water and sanitation systems. CRVWDA is addressing this by adopting climate-resilient water supply solutions, incorporating rainwater harvesting, and enhancing groundwater extraction to mitigate water scarcity risks. The Agency is also working closely with county governments, WSPs, and private sector partners to strengthen institutional and regulatory frameworks for water governance. In fostering stakeholder engagement, leveraging innovative financing models, and investing in sustainable infrastructure, the Agency is playing a key role in advancing the Strategy’s vision of ensuring water security and improved sanitation services for all Kenyans.

1.3. HISTORY OF CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY

CRVWDA was established by Legal Notice No. 4 of 2020, through the Kenya Gazette Supplement No. 5 of February 7th, 2020. In setting the existence of the Agency into perspective, it is important to understand the water sector reforms in Kenya. In the years before the 2002, the water supply and sanitation services were developed and managed by the National Water



Conservation and Pipeline Corporation, and various municipalities across the Country. Policy and major development projects, and maintenance works were anchored at the Ministry level.

Institutional Reforms in the Kenya Water Sector

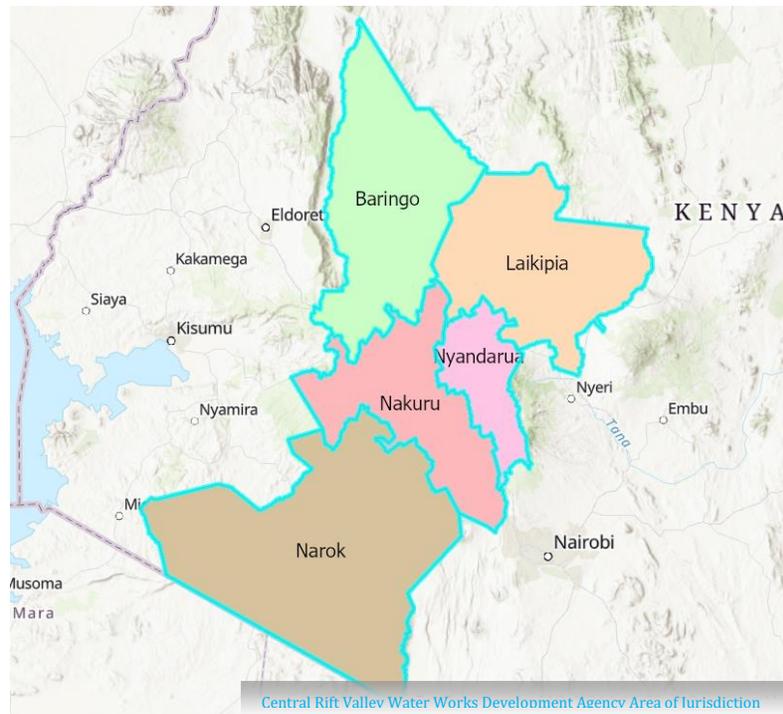
The most comprehensive reforms commenced with the 1999 Water policy which introduced separation of management of various thematic areas of the Water sector from policy issues and created new institutions that became operational through the Water Act, 2002. Among the key principles of the reforms were; separation of Water Resource Management from Water supply and sanitation Services and creation of a Water Services Trust Fund, and Water Services Regulatory Board. There was establishment of eight (8) water service boards through Kenya Gazette Notices in 2004, each covering the former provinces.

The Rift Valley Water Services Board was among the 8 water service boards established vide Gazette Notice Number 1715, dated 12th March 2004 to be responsible for planning, development and improvement of water Supply and Sewerage Services, to appoint, contract and manage Water Services Providers for efficient and economical water Supply and sewerage services. The Board (as it was) covered seven (7) Counties of Narok, Nakuru, Nyandarua, Baringo, part of Elgeyo Marakwet, West Pokot and Turkana Counties (Figure 1).

After promulgation of the Constitution of Kenya on 27th August 2010, a new Water policy 2015 was developed to integrate the principles of devolution in the water sector as provided in Schedule 4 and the Water Act, 2016 enacted. Some aspects of the Water, Act 2016 were implemented immediately while those related to Water Supply and Sanitation were deferred to a later date. Eight (8) Water Works Development Agencies were created to replace the Water Services Boards through respective Kenya Gazette Notices. The Rift Valley Water Works Development Agency (RVWWDA), was established under Legal Notice No. 28 of 2019 and revoked vide the Legal Notice No. 4 of 2020 at the formation of the CRVWWDA as stated above.

According to the Executive Order No. 2 of 2023 on organization of the Government of the Republic of Kenya, CRVWWDA is an agency under the State Department for Water and Sanitation, Ministry of Water, Sanitation and Irrigation. CRVWWDA's core mandate is to develop, maintain, and manage public waterworks and support water supply and sanitation services.

Figure 1 : Map of CRVWWDA Area of Jurisdiction



1.4. METHODOLOGY OF DEVELOPING THE STRATEGIC PLAN

Development of the Agency's Strategic Plan was guided by the revised guidelines for preparation of Fifth-Generation Strategic Plans (2023 – 2027) issued by the State Department for Economic Planning. The guidelines outline steps for the strategic plan development process which include initiation of the Strategic planning process, Strategic Plan development, validation, finalization and dissemination. The Board of Directors initiated the strategic planning process by determining the rationale and scope of review of CRVWWDA Strategic Plan 2021 - 2026, development of the Terms of Reference (ToR) and forming a technical working committee composed of staff drawn from all the departments/ divisions/ units to provide technical support. The Technical working committee interpreted, reviewed and adopted the ToR issued by the Board. The Committee developed a road map and strategic framework to guide the review process. The process involved detailed assessment of CRVWWDA capacity, review of the 2021-2026 Strategic Plan to comprehensively understand strategic issues about the Agency and inform the current situation. This involved analysis of both internal and external operating environments and stakeholder engagement through various data collection methodologies. The information obtained informed the development of a draft CRVWWDA strategic plan (2023 - 2027).



The draft strategic plan was subjected to internal and external stakeholder validation where inputs received were incorporated into the plan. The revised draft strategic plan was submitted to the parent Ministry (Ministry of Water, Sanitation and Irrigation), and the State Department for Economic Planning for policy guidance and validation. The validated plan was finalized, adopted, published, launched, and disseminated for implementation.

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CHAPTER TWO

STRATEGIC DIRECTION

This chapter provides the strategic direction of the Agency over the period of the strategic plan. It outlines the mandate, vision, mission, strategic goals, core values and the quality policy statement of the Agency.

2.1 MANDATE

The mandate of the Central Rift Valley Water Works Development Agency is provided at Section 68 of the Water Act, 2016 which specifies the functions of a water works development agency as follows:

- i. Undertake the development, maintenance, and management of the National Public Water Works within its area of jurisdiction;
- ii. Operate the waterworks and provide water services as a water service provider, until such a time when the responsibility of the operation and management of the waterworks are handed over to a county government, joint committee, authority of county governments or water services provider within whose area of jurisdiction or supply the waterworks is located;
- iii. Provide reserve capacity for purposes of providing water services where pursuant to section 103; the Regulatory Board orders the transfer of water services functions from a defaulting water services provider to another licensee;
- iv. Provide technical services and capacity building to such county governments and water services providers within its area as may be requested; and
- v. Provide to the Cabinet Secretary technical support in the discharge of his or her functions under the Constitution and this Act.

The Legal Notice No. 4 of 2020, through the Kenya Gazette Supplement No. 5 of February 7th, 2020 outlines the geographical scope of the Agency's mandate which is defined to cover the five (5) counties of Nakuru, Baringo, Laikipia, Nyandarua, and Narok.

2.2 VISION STATEMENT

The vision statement of the Agency is as follows:

“An Agency of excellence in development of sustainable water and sanitation infrastructure.”



2.3 MISSION STATEMENT

The Agency’s mission statement is as follows:

“To plan, develop and deliver efficient and reliable water and sanitation infrastructure to the satisfaction of all stakeholders.”

2.4 STRATEGIC GOALS

- i. The Agency has formulated a strategic direction centered on five (5) key Strategic Goals as follows: Increased access to water services;
- ii. Increased access to sanitation services;
- iii. Sustainable water supply and sanitation services;
- iv. Enhanced collaboration and Financial Sustainability; and
- v. Enhanced human resource and institutional capacity.

2.5 CORE VALUES

In the implementation of this Strategic plan, the Agency shall be bound by Article 10(1) and 10(2) of the Constitution of Kenya. The Board of Directors, Management and Staff shall exemplify the following 5 core values whose acronym is I-CITE while carrying out the activities of the Agency:





2.6 QUALITY POLICY STATEMENT

CRVWWDA is committed to planning and developing efficient and dependable water infrastructure that meets and exceeds customer requirements and expectations in a timely and cost-effective manner.

The Agency complies with legal and regulatory requirements and adheres to internationally recognized standards and requirements.

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CHAPTER THREE

SITUATIONAL AND STAKEHOLDER ANALYSIS

This chapter reviews the Agency's performance capturing the key milestones, gaps/challenges and lessons learnt during implementation of the first half of Strategic Plan (2021 - 2026).

3.1 SITUATIONAL ANALYSIS

This section details the results of the analysis of external and internal environment, governance and administrative structures, internal business processes, resource base and capabilities, SWOT and P-PESTEL, Agency's performance, key achievements, challenges and lessons learnt.

3.1.1 EXTERNAL ENVIRONMENT

A comprehensive analysis of the external environment was done using PESTEL and SWOT analysis on the macro and micro axis respectively.

3.1.1.1 MACRO-ENVIRONMENT

The Macro-environment of the Agency was analyzed using PESTEL analysis which assess the direct and indirect impact which affects the operation of the Agency. PESTEL is an acronym for Policy, Political, Economic, Social, Technological, Environmental, Legal and Ethical factors.

3.1.1.2 MICRO-ENVIRONMENT

The immediate operating environment, also referred to as the micro environment plays a key role in the organization's ability to access resources for achieving its strategic objectives. It comprises of forces that act close to the Agency and can influence its performance. The micro environment of the Agency comprises of six (6) components, namely; The Agency itself, Suppliers, Immediate clients, Competitors, water consumers and the general public.

3.1.2 SUMMARY OF OPPORTUNITIES AND THREATS

In this section we present the analysis of the external environment based on the opportunities and threats axis as shown in table 3.1 below.

1 Table 3.1: Summary of Opportunities and Threats

Environmental Factor	Opportunities	Threats
Political	i. Partnerships with relevant state and non-state actors in the provision of water and sanitation services;	i. Political influence in the decisions of the Agency. ii. Political influence on government policy that may affect the Agency.



Environmental Factor	Opportunities	Threats
	<ul style="list-style-type: none"> ii. Positive political influence on the resources allocated to the Agency. 	
Economic	<ul style="list-style-type: none"> i. Existing funding programs; ii. Existence of emerging alternative resource mobilization strategies e.g. PPP and FLOCA; iii. Strategic government economic interventions in the water sector e. g water for schools 	<ul style="list-style-type: none"> i. Inadequate legal framework for recovery of project loans handed over to WSPs and non-remittance of loan amounts provided for in water tariffs. ii. Insufficient funding for project preparation activities. iii. Cost associated with litigations. iv. Taxation legislative gaps. v. Cost associated with fluctuating macroeconomic environment (Foreign exchange, interest, inflation rates etc.)
Social	<ul style="list-style-type: none"> i. Increasing demand for water supply and sanitation services infrastructure; ii. Urbanization in the Agency's area of jurisdiction; iii. Stakeholder advocacy for water and sanitation projects. 	<ul style="list-style-type: none"> i. Vandalism of water and Sanitation infrastructure; ii. Illegal water connections and related malpractices; iii. Socio-political activists may unduly derail project progress iv. Trans-boundary water conflicts. v. Litigations vi. Social stigmatization of sewerage projects.
Technological	<ul style="list-style-type: none"> i. Technological advancements that can enhance operational efficiency; ii. Unexploited functions e.g. research and innovation; iii. ERP – introducing more functions to the ERP; iv. Climate proofing technology. 	<ul style="list-style-type: none"> i. High cost of emerging appropriate technology; ii. Technological inertia (Resistance to new technology, etc.) iii. Obsolete technology. iv. Rapid change in technology. (Transition from one form of technology to the other)
Legal	<ul style="list-style-type: none"> i. The PPP Act 2021; ii. The Water Act, 2024 provides for bulk water supply services iii. Ownership of national water and sanitation infrastructure. iv. Water Sector Intergovernmental 	<ul style="list-style-type: none"> i. Trans-boundary water disputes. ii. Regulatory bureaucracies. iii. Protracted litigations. iv. Cost of litigations.



Environmental Factor	Opportunities	Threats
	coordination framework 2023.	
Ecological	i. Climate Change adaptation and Resilience Campaign- Carbon trading, green energy adoption, energy use efficiency; ii. Water recycling and reuse.	i. Climate change impact may lead to destruction of developed water and sanitation infrastructure; ii. Poor water quality in majority of water sources; iii. Changes in regulatory environmental laws leading to extra cost for compliance. iv. Environmental degradation due to human activities.

3.1.3 INTERNAL ENVIRONMENT

In this section we present the analysis of the internal environment based on the strength and weakness of the Agency. The analysis includes past performance on key success factors, governance and administrative structures, internal business processes and resources & capabilities in the water supply and sanitation sector. Several approaches were applied in this analysis which include Value Chain Analysis (VCA), Resource Based View (RBV), Functional Analysis (FA), and Comparative Analysis (CA).

3.1.3.1 Governance and Administrative Structures

The Agency's structure comprises of the Board of Directors, Management and employees. Management is divided into five Departments and two independent Divisions. While the Board of Directors has four committees. The Board provide strategic direction and oversees the Management in the implementation of the mandate of the Agency. Management and staff represent the secretariat of the Agency and carries out the day-to-day activities in the fulfillment of the mandate. Currently, the Agency's Human Resource Instruments are under review and once they are completed, they will be incorporated in future strategic plans of the Agency.

The current four Board committees are:

- i. Technical Services Committee;
- ii. Finance and Corporate Services Committee;
- iii. Audit and Risk Management Committee; and
- iv. Governance, Strategy and Resource Mobilization Committee



The Agency's management and staff is further organized into five (5) departments and two (2) Divisions reporting directly to the CEO, these are;

- a) Infrastructure Research, Planning & Design Department;
 - i. Water and Sanitation Planning & Design Division,
 - ii. Environment & Social Safeguards Division.
- b) Infrastructure Development Department;
 - i. Urban Water and Sanitation Works Division,
 - ii. Rural Water and Sanitation Works Division and
 - iii. Assets Management & liaison Division.
- c) Corporate Services Department;
 - i. Finance and Accounts Division,
 - ii. Human Resources and Administration Division,
 - iii. Information Communication Technology Division, and
 - iv. Corporate Communication Division.
- d) Corporation Secretary and Legal Services Department;
- e) Internal Audit Department;
- f) Independent Divisions Reporting Direct to CEO;
 - i. Planning, Strategy & Resource Mobilization Division, and
 - ii. Supply Chain Management Division.

3.1.3.2 Internal Business Processes

Analysis of internal business processes is an assessment of the sequences of steps an organization uses to accomplish specific goals and identify areas that may need improvement. The Agency has put in place an organization structure that implement various internal processes that result into its core outputs namely water supply and sanitation infrastructure. In this section, we assess the efficiency and effectiveness of internal processes and suggest improvements to better carry out its mandate.

The Agency is implementing various changes in its internal business processes which include; installation and commissioning of an enterprise resource planning system, review of human resource tools and development of various internal policies required by law and in the strategic plan. In the past, the Agency has been ISO 9001:2008 certified but did not transit to ISO 9001:2015. There is need therefore for the Agency to make efforts and become ISO certified so as to mainstream planning, monitoring, reporting, evaluation & learning (MRE&L), quality standards and risk management. Further, there is need to attain certification in ISO 27001:2022



on Information Security Management System (ISMS). Both certifications should be carried out concurrently to reap full effectiveness of QMS and ISMS.

In line with emerging government policy on digitization of citizen facing services, the Agency has on boarded laboratory services on the e-citizen platform and plans are underway to onboard the sale of tender documents and bill boards advertisement.

3.1.3.3 Resources and Capabilities

The Agency relies on government funding for all its functions. The government funding is in five categories, namely, recurrent GoK grant, recurrent grants from development partners, GoK grant for development, development grants from development partners of the GoK, loans from development partners. To minimal extent, the Agency collects a small amount of Appropriation in Aid. The Agency utilizes the funding entirely for funding the recurrent and development expenditure.

The Agency’s resource requirements outstrip the funds allocated through the national budget system. The resource gap analysis indicates that there is a financial gap amounting to KShs. 77,799Million

It is therefore necessary for the Agency to put in place appropriate measures to mobilize sufficient resources.

3.1.4 Summary of Strengths and Weaknesses

2 Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> i. Clear legal mandate – under the Water Act, 2016 (Revised 2024); ii. Government support; and, iii. Approved institutional structure. 	<ul style="list-style-type: none"> i. Low staffing levels; ii. Internal protracted Legal disputes.
Internal Business Processes	<ul style="list-style-type: none"> i. Good relationship with stakeholders; ii. Well documented policies and procedure manuals. 	<ul style="list-style-type: none"> i. Procedural gaps in handing over of national water and sanitation works.
Resources and Capabilities	<ul style="list-style-type: none"> i. Existing budget and financial sources; ii. Institutional knowledge in project financing models and implementation; 	<ul style="list-style-type: none"> i. Lack of regional water and sanitation development master plan; ii. Inadequate Staff and gaps in critical areas;



Factor	Strengths	Weaknesses
	<ul style="list-style-type: none"> iii. Adequate projects knowledge; iv. Existing office building and availability of land for office space; v. Experienced, qualified and skilled staff; vi. Goodwill from development partners and the government; vii. Expandable ERP system. 	<ul style="list-style-type: none"> iii. Suboptimal interaction between different functions in the Agency – leading to weak synergies; iv. Weak resource mobilization framework; v. Underdeveloped and under-resourced infrastructure, research, planning and design department; vi. Inadequate ICT devices for all staff members.

3.1.5 Analysis of Past Performance

The Agency has implemented its strategic plan 2021 to 2026 for two years, namely, 2021/22 and 2022/23. The status of implementing the strategic plan is assessed based on the six strategic objectives stemming from the five key result areas as outlined in the table below.

3 Table 3.3: Summary of Past Performance.

KRA	Strategic Objective	Achievement
1. Effective Resources Mobilization and Prudent Utilization	1. Mobilize KShs. 243 billion for implementation.	Mobilized KShs. 8,945,738,000 in the first two years as shown in table 3.4 below.
		Submitted 19 projects to MWSI, with 13 having prefeasibility studies and 7 feasibility studies completed.
		Established a resource mobilization unit under Corporate Planning and Resource Mobilization Division.
2. Enhancement of Water and Sanitation Infrastructure Coverage	2. To develop prioritized infrastructure for enhanced access to water and sanitation services.	<ul style="list-style-type: none"> 1. Chemususu Dam Water Distribution Project progressed from 78% to 94%. 2. Naivasha Industrial Park Water Supply Project was completed. 3. 14 Water for Schools Projects were completed. 4. 10 Water for Universal Health Projects were completed. 5. Several rural water supply projects (boreholes, surface water projects, water pans) were completed. 6. Several Public Priority Programme projects were completed. 7. 20 JICA Programme projects were completed. 8. 6 Cross County Project Funds 2019/2020 was completed.



KRA	Strategic Objective	Achievement
		<p>9. 11 projects under National Water Harvesting and Ground Water Exploration Programme was completed.</p> <p>10. Narok Town Sewerage Project was completed (70% to 100%).</p> <p>11. Olkalou Town Sewerage Project was completed (25% to 100%).</p> <p>12. Kabarnet Town Sewerage Project was started and progressed to 15%.</p> <p>13. Increased water supply coverage to 457,320 people.</p> <p>14. Increased sewerage coverage to 112,000 people</p>
3. Management of Agency Assets.	3. To develop and implement mechanisms for management of the developed water and sanitation infrastructure.	Stakeholder engagement forums held for project planning and implementation.
		Land title deeds were obtained for all project sites and have been kept safely by the Agency.
		10 WSPs were engaged and capacity built under various project implementation.
		All projects completed were handed over to the County governments for management and provision of water supply and sanitation services.
4. Enhancement of Institutional Framework and Capacity	4. To continually improve internal capabilities for efficient service delivery.	HR management tools were approved by SCAC and implemented after SRC issued salaries for all positions under the approved organization structure. However, due to a court ruling that HR tools are supposed to be approved by the Public Service Commission (PSC), the Agency has embarked on the review process assisted by PSC to comply with the court ruling.
		Recruited one Principal Engineer.
		Professional staff facilitated for CPD training.
		Information Security Champions on corporate information security management and information assets identified and secured.
		Risk Management Policy & Framework, and Finance Policy and Procedures Manual developed.
		The Agency consistently signed its annual performance contract with the MWSI and achieved an excellent score in 2021/22 and good in 2022/23 contract cycles.
5. Customer and Stakeholder Management	5. To mainstream national cross cutting issues for a cohesive and just society.	The Agency complied with ESIA and RAP requirements in all projects as per the EMCA.
		OSHA requirements are continuously met.
		The Agency complied with legal requirements for stakeholder engagement and involvement in all its initiatives.



KRA	Strategic Objective	Achievement
	6. To achieve 100% customer satisfaction.	Corporate branding done to align the Agency's image within the institutional framework of the Water Act 2016.
		The Agency complied with the complaint handling requirements as per the CAJ guidelines and submitted quarterly reports to the CAJ.
		The Agency carried out several CSR initiatives including tree planting, distribution of water tanks to schools for roof water harvesting, sanitary towels to girls' schools, and supported several marathons in its area of jurisdiction.

4 Table 3.4: Summary of Financial Resources Mobilized in FY 2021/22 and 2022/23

Source of Funds	2021/22	2022/23	Total
GoK Recurrent Grant	176,000,000	176,000,000	352,000,000
GoK Development Grants	850,000,000	685,000,000	1,535,000,000
Development Partners' Loans	3,850,362,000	3,064,000,000	6,914,362,000
Development Partners' Grants	0	0	0
Agency's Own Generated Funds	71,638,000	72,738,000	144,376,000
Total	4,948,000,000	3,997,738,000	8,945,738,000

3.1.5.2 CHALLENGES

MAIN CHALLENGES IN REALIZATION OF INTERIM STRATEGIC PLAN 2015-2020

The Agency was unable to achieve some of its targeted progress at mid-term. Some of the identified performance gaps were: failure to restart implementation of Itare Dam Water Supply Project and failure to complete Chemususu Dam Water Distribution Project. Similarly, Kirandich Dam Phase II Water and Sanitation Project was not completed within the expected timelines. Many other project concepts did not move to planning and designs stage, while others did not move to implementation stage. The Agency did not establish an information resource center (library) as was planned due to limited finances. Planned recruitment of additional human resources and staff capacity building in some departments was not realized due to cost-cutting measures instituted by the National Treasury and delay in approval of the human resources instruments. The following were the most critical challenges faced by the Agency:



- i. Financial resources available to the Agency were insufficient to undertake all the planned activities within the first half period. Mostly affected were outputs aimed at enhancing water and sanitation coverage.
- ii. The influence of other players such as the political influence within the sector on the scarce resources available for development of water and sanitation infrastructure led to delay in implementing projects within the area of coverage.
- iii. Changes in legal framework governing the water sector may adversely affect the Agency's implementation of the Strategic Plan. The impact of the changes in the legal framework governing the water sector.
- iv. The effects of governments fiscal and monetary policy on the cost of development of water and sanitation infrastructure.
- v. Vandalism of the infrastructure and Illegal water connections malpractices leading to non-revenue water and low coverage.
- vi. Rapid change in technology leading to high cost of changes to keep up with the modern technological changes.
- vii. Inadequate legal framework for recovery of project loans handed over to WSPs and non-remittance of loan amounts provided for in water tariffs causing the water and sanitation infrastructure unattractive for funding.
- viii. Overlapping mandate with other sector institutions, more so, the County Government which have the mandate to provide water services and to carry out County public water works
- ix. The effects of governments fiscal and monetary policy on the cost of development of water and sanitation infrastructure.
- x. Inadequate staffing level affected project implementation and execution of the mandate.

3.1.5.3 LESSONS LEARNT

While implementing the Interim Strategic Plan (2015-2020) the following lessons were learnt:

- i. The Agency should explore alternative emerging resource mobilization strategies e.g. Public Private Partnerships as provided in the PPP Act and FLOCCA.
- ii. Identification and assessment of risks during project implementation would allow for early mitigation and timely construction and implementation.
- iii. Identification and engagement of stakeholders such as the political players at the project conceptualization would reduce project snugs during implementation.



- iv. The Agency to put in place measures to predict and prevent negative impact of fiscal and monetary policies on its financial contracts by implementation of projects within timeline as set out in contracts and seeking tax exemptions as per relevant laws.
- v. There is need to institutionalize the monitoring and evaluation to ensure the integrity of the infrastructures developed.
- vi. The Agency should track and integrate emerging technology to ensure continued cost-effective operations such Mapping of infrastructure, Billing software, Supervisory Control and Data Acquisition (SCADA) e.g. Narok Water Treatment Works, Artificial Intelligence (AI), Internet of Things (IOT)
- vii. The Agency to align and comply with the changes in legal frameworks and participate in the review of water sector legal reforms.
- viii. The Agency reviewed its human resources instruments in compliance with the government policies and seeks to recruit the critical positions.

3.2 STAKEHOLDER ANALYSIS

Stakeholder engagement refers to the involvement of people and/or institutions that are likely to suffer or benefit from the operations and actions of an organization. The Agency has already undertaken a comprehensive mapping of its stakeholder's engagement. The analysis outlines the stakeholder's expectations from the Agency and the Agency's expectations from the stakeholder. Table 3.2 below presents the Agency's stakeholders' analysis.



5 Table 3.5: Stakeholder analysis

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of CRVWWDA
Internal Stakeholders				
1.	Board of Directors	<ul style="list-style-type: none"> Strategic Direction and Policy Formulation Governance and Oversight 	<ul style="list-style-type: none"> Effective leadership and support Timely reporting on key issues Timely progress reports on project implementation. Consultation on key decisions. Optimal productivity 	<ul style="list-style-type: none"> Timely approval of key policy issues/budget/procurement Plan/strategic direction. Enhance lobbying and networking both locally and internationally Overseeing the development and execution of the Agency's Strategic Plan and monitoring its performance
2.	CRVWWDA Staff	Carry out development, maintenance, and management of the national public waterworks within its area of jurisdiction	<p>Provide job security and sustainability for the Agency.</p> <p>Provide room for individual professional development.</p> <p>Provide competitive and equitable remuneration.</p> <p>Provide a conducive and secure work environment.</p>	<p>Provide quality services to the Agency.</p> <p>Commitment to the Agency's mandate</p> <p>Innovation, creativity, and optimal productivity.</p> <p>Professionalism and Teamwork</p> <p>Integrity in discharging of duties.</p>
External Stakeholders				
3.	Ministry of Water, Sanitation and Irrigation	Ensure water resources availability and accessibility by all	<p>Fulfilment of mandate</p> <p>Align and meet Vision 2030's MTP-IV and fulfillment of SDG goal numbers 3, 6 and 13.</p> <p>Achieve targets through Performance Contracting</p> <p>Timely compilation and submission of relevant reports</p> <p>Implement planned and funded projects</p>	<p>Facilitate adequate and timely funding.</p> <p>Involve the Agency in policy formulation.</p> <p>Formulate policies that enhance discharge of the Agency's mandate.</p>



Central Rift Valley Water Works Development Agency

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of CRVWDA
4.	Parliament	Enactment of laws and regulations on the water and sanitation policy framework	<ul style="list-style-type: none"> Prudent utilization of allocated funds Timely response to all parliamentary questions 	<ul style="list-style-type: none"> Fast Track approval of water sector regulations and bills Allocation of adequate resources
5.	Judiciary	<ul style="list-style-type: none"> Arbitrate on Litigation matters Interpretation and application of law 	Compliance with constitutional laws and court directives	<ul style="list-style-type: none"> Fair and prompt dispensation of justice Resolution of disputes
6.	Government Agencies	Provide Leadership in Economic Planning, Development and Budgeting Provide timely approvals of tax clearance and tax refunds	<p>Projects information sharing. Adequate organization capacity. Stakeholders' engagement and involvement. Prudent utilization of allocated funds. Effective and efficient project implementation. Timely acquisition of necessary licenses and permits. Support government initiatives. Benchmark with global best practices in the water sector. Compliance with the law and regulations.</p>	<p>Fast-track provision/ acquisition of land for water and sanitation infrastructure development; Prompt approval and gazettelement of wayleaves. Ensure speedy and prudent determination of cases affecting the Agency. Review and advice on multilateral agreements and MoUs (Financing agreements) affecting the Agency. Prompt payment of tax refunds where applicable. Prompt tax clearance and issuance of master list of tax-exempt goods, services and works.</p>



Central Rift Valley Water Works Development Agency

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of CRVWDA
7.	Development partners	Provide financial support for the development of projects.	<ul style="list-style-type: none"> • Compliance with funding agreements during project implementation. • Timely provision of feedback as planned or on request. • Compliance with stakeholder engagement and participation guidelines. • Timely implementation of projects and prudent utilization of funds. 	<ul style="list-style-type: none"> • Timely disbursement of agreed funds for project implementation. • Provide technical support where necessary.
8.	The public	Ensure public agencies deliver and execute for the benefit of the public	<ul style="list-style-type: none"> • Production of adequate and quality water and sanitation services; • Provide CSR programmes; • Ensure and sustain a clean and safe environment; • Affordable rates for water and sanitation services. 	<ul style="list-style-type: none"> • Assist in the elimination of vandalism and illegal water connections. • Efficient and effective use of available water. • Avoid encroachment on riparian areas; • Provide labour and allow access to construction materials; • Cooperate with the contractors/ consultants; • Show goodwill and provide feedback. • Prompt payment for water and sanitation services
9.	Contractors, Consultants, and Suppliers of goods and services and works.	Deliver goods and services that meet specifications at a cost-effective rate	<ul style="list-style-type: none"> • Transparent tendering process and timely payment for work done. • Provision of proper specifications for required consultancy services; 	<ul style="list-style-type: none"> • Construct and maintain waterworks as per the technical specifications and period. • Value for money • Timely completion of consultancy services; • Provide feedback to the Agency;



Central Rift Valley Water Works Development Agency

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of CRVWDA
			<ul style="list-style-type: none"> Prompt assessment of completed services; Fair evaluation, timely inspection, and advice; Prompt payment as per terms of the consultancy agreement. 	<ul style="list-style-type: none"> Provision of required accountable fee notes to support payment claims. Carry out services as per the terms of reference.
10.	Regulatory bodies	<ul style="list-style-type: none"> Enforce regulations and standards Collaboration and partnership 	<ul style="list-style-type: none"> Compliance with laws and regulations Efficient and timely board services. 	<ul style="list-style-type: none"> Enforce regulations and standards within their mandate Prompt approval of requests, reports and issuance of licenses. Partnership in implementation of development projects and programs. Compliance with laws and regulations Share required data and information.
11.	Financial Institutions	To provide timely financial services	Timely settlement of financial obligations	Competitive credit terms and conditions
12.	Learning and Research Institutions	Carry out training and research activities	<ul style="list-style-type: none"> Opportunities for employment for qualified graduates. Involvement in research activities for the Agency. Placement of students on industrial attachment and apprenticeships. 	<ul style="list-style-type: none"> Provide competent manpower. Support for relevant research
13.	Water sector institutions	Collaborate on the provision of services to the public	Collaboration and timely provision of requested reports or services.	Collaboration and timely provision of requested reports or services.



Central Rift Valley Water Works Development Agency

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of CRVWDA
14.	County Governments and Water service providers	Collaborate and ensure efficient provision of water and sanitation services	<ul style="list-style-type: none"> Improved quality water supply to the county. Frequent consultations and engagements in the Agency's projects. Support in the submission of relevant reports Support in capacity development. Effective and mutual consultations in project planning, implementation, and handovers. Support in undertaking regular maintenance of water and sanitation infrastructure. Provision of adequate water sources to meet the demand 	<ul style="list-style-type: none"> Effective participation in the implementation of the Agency's projects. Collaboration and partnership in water projects. Proper administration 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. 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.
15.	Professional bodies	<ul style="list-style-type: none"> Enforce professional regulations and standards Provide objective criticism. Dissemination of innovative solutions. 	<ul style="list-style-type: none"> Employment of qualified and compliant professionals. Uphold professional ethics Support staff to undertake CPD and annual renewals fees. 	<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.

CHAPTER FOUR

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

This chapter entails the strategic issues, Strategic goals and key result areas of the Agency over the implementation period 2024/25 to 2027/28. These are critical in offering strategic direction to the Agency in implementing its mandate. The strategic issues build on the lessons learnt during the last Plan period and is conscious of emerging issues from the situational analysis including SWOT, PESTELE and Stakeholder analysis.

4.1 Strategic Issues

These are significant challenges and/or opportunities that the Agency should manage in order to realize its mandate, forming the basis for the formulation of the strategic goals.

a) Water Infrastructure Coverage.

The current water infrastructure coverage remains inadequate, posing significant challenges to sustainable development and public well-being. water coverage is estimated at 59% within CRVWWDA area of operations with substantial portion of the population, particularly in rural and peri-urban areas, lacks access to reliable and safe water sources. The Agency's jurisdiction is characterized by a low endowment of surface water, while available groundwater contains mineral concentrations exceeding acceptable WHO standards. Additionally, the area experiences erratic droughts and flooding in equal measure, further straining water resources. Aging infrastructure, limited investment in new water supply systems, and high levels of non-revenue water have constrained service delivery, while rapid urbanization has outpaced infrastructure expansion, exacerbating disparities in access. These challenges underscore the urgent need for strategic interventions to enhance water availability, quality, and distribution efficiency.

b) Sanitation/ Sewerage Infrastructure Coverage.

The sanitation and sewerage infrastructure coverage within the Agency's jurisdiction remains inadequate, posing significant public health and environmental risks. The sewerage sanitation coverage is estimated at only 12.5%, with functional sewerage systems available in just five major towns—Nakuru City, Narok Town, Naivasha Town, Ol Kalou Town, and Nanyuki Town. One additional system is under construction in Kabarnet Town. The majority of urban areas lack proper wastewater collection and treatment systems, resulting in the contamination of both surface and groundwater resources. This contamination not only degrades water quality but

also significantly increases the cost of water treatment for human and livestock consumption. Furthermore, rapid population growth and urbanization have placed additional strain on existing sanitation infrastructure, exacerbating the challenges of waste management and public hygiene.

c) Management of water supply and sanitation infrastructure.

The effective management of water supply and sanitation infrastructure requires the safeguarding of critical assets, including water infrastructure networks and land designated for related projects. These assets are vulnerable to threats such as vandalism, encroachment, and illegal acquisition, which jeopardize service delivery and long-term sustainability and increased non-revenue water, higher operational and maintenance costs, and reduced revenues. To mitigate these risks, the Agency will implement appropriate measures to secure, maintain, and preserve its assets, including land, property, equipment, and infrastructure. This includes building the capacity of water service providers to work in partnership with the Agency, ensuring effective planning, execution, and the long-term sustainability of water and sanitation projects. Furthermore, the adoption of appropriate technologies will be prioritized to enhance efficiency and effectiveness in water management.

d) Strategic Partnerships and Financial Sustainability

The Agency has not been mobilizing adequate financing to sustainably develop, maintain and manage national public water and sanitation infrastructure within the Agency's area of jurisdiction. In the first two years of the Agency's Strategic Plan 2021-26, amount mobilized was **Kshs. 8,945 Million** against a projection of **Kshs. 73,160 million** in the same period. The amount received is not sufficient to effectively execute its mandate leading to slow completion rate of projects, stalling of projects, non-implementation of new projects and in return cause low water and sanitation coverage. This demands for enhanced internal revenue generation, maintain strong partnerships and diversification of modes of financing to breach the financing gaps and expand existing financial sources.

e) Institutional capacity

Institutional capacity includes human resources, governance and administrative structures and the interaction with technology for achievement of the organization's mandate. The effective delivery of CRVWWDA's mandate is highly dependent on a skilled and well-equipped human resource base, a robust institutional framework, and adherence to good corporate governance principles.

The Agency has been struggling with an acute institutional incapacity. The Agency has **twenty-five (25)** staff against a proposed staff establishment of **one hundred and thirty-seven (137) officers** for the institution to operate optimally. The existing staff have skill gaps and require intensive capacity building in order to have right-for-purpose human resource

There is also need to embark on a serious employment drive in order to support the implementation of the programs and projects for the fulfilment of the Agency's mandate. The existing staff need to be capacity-built to adequately deliver the planned programmes and projects

The Agency also has limited institutional capacity in terms of operating tools and equipment, office space, operational policies and ICT infrastructure. Therefore, the Agency needs to strengthen automate and optimize processes and enhance infrastructure development in order to operate effectively.

4.2 Strategic Goals

A strategic goal is the objective we want to achieve at the end of our strategic plan period. The goals reflect on our vision statement and drive priority setting, capability requirements and resource allocation. They are the desired outcomes in addressing strategic issues and each goal has a direct outcome related to a strategic issue. These goals inform individual and team objectives to focus and align the efforts of all employees, management and Board of Directors in attainment of the overall objective of the Agency. Below are the Agency strategic goals;

- i. Increased access to water services.
- ii. Increased access to sanitation services.
- iii. Sustainable water supply and sanitation services
- iv. Enhanced collaboration and Financial Sustainability.
- v. Enhanced human resource and institutional capacity.

4.3 Key Results Areas

KRA 1. Water Infrastructure development.

To address these challenges, the development and implementation of innovative solutions are critical to ensuring sustainable access to water supply. Key interventions shall include the development of available surface water, inter-basin transfer of surface water, expansion of surface water storage capacity, and groundwater development. Given the high mineral content in groundwater, reverse osmosis technology will be deployed to reduce concentrations to acceptable levels for human and animal consumption. Addressing these gaps requires a multi-sectoral approach, incorporating policy reforms, increased budgetary allocations, and strategic

partnerships to improve infrastructure coverage and ensure the sustainable management of water resources for all citizens.

To increase water supply infrastructure coverage, the Agency will focus on completing ongoing projects, design and implement new water supply projects. The components to be developed will comprise of development of dams, pans, intakes, raw and clean water pipelines, treatment works, water storage tanks, ground water development (boreholes) and last mile water connectivity works. The Agency will also develop and install environmentally friendly energy sources such as solar power, wind power and hydroelectric power.

KRA 2. Sanitation and Sewerage Infrastructure development.

To increase sanitation and sewerage infrastructure coverage, the Agency has prioritized strategic interventions to expand and modernize sewerage infrastructure. The Agency will focus on completion ongoing projects, design and develop new sanitation and sewerage projects. The components to be developed for urban sewerage will include new sewer lines, sewerage treatment plants, public ablution blocks and related sanitation management facilities. The Agency will also rehabilitate and augment existing old and dilapidated sewer networks. The Agency will assess the needs of rural and peri urban institutions, design and develop appropriate sanitation solutions.

Additionally, during this strategic plan period, the Agency shall develop plans, carry out designs, and mobilize resources for the construction of new sewerage systems in satellite and major towns, as well as for the augmentation of existing systems. These initiatives aim to improve sanitation services, reduce environmental pollution, and enhance public health outcomes across the Agency's area of jurisdiction.

KRA 3. Operation, maintenance and management of water supply and sanitation infrastructure.

Effective asset management requires a comprehensive policy, an updated asset register, and a structured maintenance and repair schedule. To safeguard them, the Agency will continue to implement appropriate measures to secure, sustain, maintain, and preserve its resources. This includes ensuring the protection of land, property, equipment, and essential water and sanitation infrastructure to enhance operational efficiency and long-term reliability.

Additionally, the Agency recognizes the crucial role of Water Service Providers (WSPs) in the planning, execution, and sustainability of water and sanitation projects. As such, it will prioritize capacity building initiatives to strengthen the technical and operational capabilities of WSPs.

Effective collaboration between the Agency and service providers will ensure that infrastructure projects are well-managed from inception to completion and that they remain functional and efficient in the long term. Through strategic asset management and strengthened partnerships, the Agency aims to enhance service delivery, minimize infrastructure losses, and promote sustainable water and sanitation services across its jurisdiction.

KRA 4. Financial Resource Mobilization and management.

To mobilize resources for implementation of the Agency's mandate, CRVWWDA will establish internal revenue generation and maintain strong partnerships to expand existing financial sources and attract new and innovative financial and technical support for development of Water Supply and Sanitation infrastructure. The Agency will put in place effective systems of financial management and controls to promote efficient utilization of resources. The Agency will enhance collaboration and partnerships towards mobilization of **Kshs. 75,301 Million** in the plan period. This will be done through the enhancement of exchequer funding, Public-Private Partnerships, leveraging on commercial financing, climate financing and collaboration with County Governments on last-mile water connectivity.

Furthermore, the Agency recognizes the growing importance of climate resilience and sustainability in infrastructure financing. It will actively pursue climate-related funding opportunities, including green financing and global climate funds, to support projects that enhance water security and mitigate the impacts of climate change. A dedicated resource mobilization unit will be established to coordinate efforts in securing alternative funding sources and fostering collaborations with development partners, private sector players, and international financial institutions. Through these strategic initiatives, the Agency aims to enhance its financial sustainability while advancing climate-smart water and sanitation infrastructure development.

KRA 5. Operational Efficiency and Effectiveness

Institutional capacity includes human resources, governance, administrative structures, and the use of technology to fulfill an organization's mandate. The effective delivery of CRVWWDA's mandate depends on a skilled and well-equipped workforce, a robust institutional framework, and adherence to good corporate governance principles.

To enhance efficiency and service delivery, the Agency will prioritize professional management practices and streamline operations to improve overall effectiveness. This will involve implementing an appropriate organizational structure with the right composition of human

resources in terms of both numbers and skills to achieve its strategic objectives. As part of this effort, the Agency will recruit 55 staff members. Additionally, it will review and implement human resource policies and procedures to enhance employee productivity, motivation, and retention.

A conducive work environment will be fostered to enhance staff performance, while capacity-building initiatives, including continuous training and partnerships with relevant institutions, will be undertaken to strengthen technical and managerial competencies. The Agency will put in place measures to improve internal communication, institutional image and visibility, performance management, monitoring & evaluation, research and innovation, corporate governance and administration, effective internal controls, adoption of information communication technology and compliance with legal and statutory requirements.

Furthermore, CRVWWDA will ensure prudent management of mobilized resources to enhance accountability and transparency in their utilization. Strengthening financial and operational controls will enable the Agency to report effectively on resource use while ensuring efficiency in project implementation. Additionally, the adoption of modern technologies will be prioritized to optimize service delivery and operational processes. Through these initiatives, CRVWWDA aims to build a strong institutional capacity that aligns with stakeholder expectations while ensuring sustainable water and sanitation service provision.

6 Table 4.1: Strategic Issues, Goals and KRA.

Strategic Issue	Goal	KRAs
1. Water Infrastructure Coverage.	Increased access to water services.	Water Infrastructure development.
2. Sanitation/ Sewerage Infrastructure Coverage.	Increased access to sanitation services.	Sanitation and Sewerage Infrastructure development.
3. Management of water and sanitation infrastructure.	Sustainable water supply and sanitation services	Management of water supply and sanitation infrastructure.
4. Strategic partnerships and Financial Sustainability.	Enhanced collaboration and Financial Sustainability.	Resource Mobilization and management.
5. Institutional Capacity	Enhanced efficiency and effectiveness in service delivery.	Operational Efficiency and Effectiveness

CHAPTER FIVE

STRATEGIC OBJECTIVES AND STRATEGIES

This chapter entails the strategic objectives and strategies the Agency intends to undertake over the second half of implementation of the Agency's strategic plan.

5.1 Strategic Objectives

7 Table 5.1: Outcomes Annual Projections

Strategic Objectives (SO)	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Water Infrastructure development.							
SO1:- To increase water supply coverage from 59% in June 2023 to 65% by June 2028	Increased access to water services.	Percentage of the population- accessing water service	59.5	60.5	62.0	63.5	65
KRA 2: ~ Sanitation and Sewerage Infrastructure development.							
SO2: To increase urban sewerage coverage from 11.4% in June 2023 to 18% by June 2028.	Increased sewerage coverage	Percentage of the population- accessing urban sewerage services.	11.95	13.05	14.07	16.35	18
SO3: To increase sanitation coverage from 75% in June 2023 to 80% by June 2028	Increased sanitation coverage	Percentage sanitation coverage	75.42	76.25	77.5	78.75	80
KRA 3: ~ Management of water supply and sanitation infrastructure							
SO3: To increase access to water supply and sanitation services by 6% by June 2028.	Increased Access to water supply and sanitation services.	Percentage increase in access to water supply and sanitation services.	1	1	1	1	2
KRA 4: ~ Resource Mobilization and management.							
SO5: - To mobilize and manage KShs. 75,301 Million for		KShs. Millions Mobilized	8,240	4,948	6,119	20,420	18,271

Strategic Objectives (SO)	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
development of water supply and sanitation infrastructure by June 2028.	Financial Resources Mobilized and Managed.	Percentage compliance with the PFMA 2012.	100	100	100	100	100
KRA 5: ~ Institutional capacity development.							
SO6: ~ To improve productivity index from 2.25 in June 2023 to 3 by June 2028.	Improved productivity.	Productivity index.	2.33	2.50	2.67	2.85	3.00

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5.2 Strategic Choices

8 Table 5.2: Strategic Objectives and Strategies

KRA	Strategic Objective(s)	Strategies
KRA 1: Water Infrastructure development.	SO, 1: - To increase water supply coverage from 59% in 2023 to 65% by 2028	<ul style="list-style-type: none"> i. Complete ongoing and stalled water supply projects. ii. Development of new water supply projects ii. Rehabilitate and expand (including last mile water connectivity) of existing water supply schemes. v. Prepare water supply projects for funding (concept notes, pre-feasibility studies, feasibility studies, designs and tender documents). v. Enhance climate resilience in water projects and compliance with environmental laws.
KRA 2: - Sanitation and Sewerage Infrastructure development.	SO, 2: - To increase urban sewerage infrastructure coverage from 11.4% in 2022/23 to 18% by 2027/28.	<ul style="list-style-type: none"> . Complete implementation of ongoing sewerage projects. . Implement new sewerage projects, . Preparation of sewerage projects for funding (Concept notes, Pre-feasibility and feasibility studies, design and prepare tender documents) for future implementation. . Rehabilitate and augment sewerage systems – including last mile connectivity.
	SO, 3: - To increase sanitation coverage from 75% in June 2023 to 80% by June 2028.	Develop appropriate sanitation solutions in water supply and sewerage projects.
KRA 3: - Management of water supply and sanitation infrastructure.	SO 4:- To increase access to water supply and sanitation services by 6% by June 2028.	<ul style="list-style-type: none"> . Build the capacity of Water service providers to reduce non-revenue water. . Develop capacity for bulk water commercial services . Enhance assets management system. . Enhance stakeholder participation, engagement and buy-in in Water and sanitation project . Research and innovation. . Enhance climate resilience in water projects and compliance with environmental laws. . Research and innovation. . Coordinate stakeholders to conserve and protect local ecosystems.

KRA	Strategic Objective(s)	Strategies
KRA 4: - Financial Resource Mobilization and management.	SO5: - To mobilize and manage KShs. 75,301 million for development of water supply and sanitation infrastructure by June 2028.	<ul style="list-style-type: none"> . Develop Resource Mobilization strategy. . Provide bulk water supply services. . Mainstream strategic partnerships to attract financial and technical support. . Implement alternative financing solutions PPP, FLLOCA (Financing Locally Led Climate Action) etc. . Prudent financial planning and management. . Strengthening collaboration and engagement with existing financial partners.
KRA 5: - Operational efficiency and effectiveness.	SO6: - To improve productivity index from 2.25 in June 2023 to 3 by June 2028.	<ul style="list-style-type: none"> . Recruit staff to enhance human resource capacity. . Enhance competence development and productivity. . Improve work environment. . Enhance succession planning. . Develop human resource management strategy. . Strengthen corporate governance and compliance with statutory requirements. . Strengthen corporate planning and performance management. . Enhance internal efficiency. . Improve corporate image.

CHAPTER SIX

IMPLEMENTATION AND COORDINATION FRAMEWORK

This chapter outlines the implementation matrix and key frameworks essential for the effective execution of this Strategic Plan. It includes the development of implementation plans, coordination and institutional frameworks, staff structure, skill development, leadership, systems and procedures, and risk management frameworks. Ultimately, this chapter provides the coordination framework necessary to achieve the Agency’s strategic objectives

6.1 Implementation Plan

The Implementation Plan details the Agency’s approach to achieving its strategic goals outlined in the plan. It provides an exhaustive description of the action plan, budgeting, and performance contracting.

6.1.1 Action Plan

The Action Plan constitutes strategic issues, strategic goals, key result areas (KRAs), outcomes, strategic objectives, strategies, key activities, expected outputs, output indicators, annual targets, annual budgets, and responsibility for the activities. It is presented in the annexed implementation matrix table 6.1:

6.1.2 Annual Work Plan and Budget

The Annual Work Plan serves as a roadmap to implement the Strategic Plan by breaking down long-term goals into specific actionable tasks for a given financial year. It ensures alignment between daily activities, timelines, resources, and responsibilities required to achieve these goals in the short term with the overarching strategic vision. Each financial year, the Annual Work Plan is cascaded into individual work plans which help set targets for all staff.

The Agency will prepare a budget based on the activities in the Annual work plan as drawn from the Strategic Plan in line with Section 223 of the Constitution of Kenya and Section 44 of the Public Finance Act, 2012, CAP 412.

6.1.3 Performance Contracting

A Performance Contract is a results-oriented management tool aimed to improve efficiency, accountability and service delivery. Each financial year, the Agency shall extract performance targets from the Annual Work Plan, as outlined above, and sign a Performance Contract with the Ministry of Water, Sanitation, and Irrigation, in accordance with the relevant guidelines. The targets specified in the performance contract will serve as the basis for staff performance appraisals, as well as the Key Performance Indicators (KPIs) used to track progress.

6.2 Coordination Framework

In this section, the Agency outlines how it will organize its internal resources and processes within the structure it has established to achieve the strategic objectives. It presents the institutional framework, staff establishment, skills set and competence development, organization leadership, systems and procedures and risk management framework. It also defines the roles, responsibilities and communication hierarchies, decision making for effective collaboration with stakeholders.

6.2.1 Institutional Framework

In this section the Agency describes its organization structure, policies, rules and regulations and evaluate the existing structure, policies, rules and regulations.

Organization Structure

The Agency has an organization structure based on Human Resource Management tools approved by the State Corporations Advisory Committee (SCAC). There is court ruling that Human Resource documents should be approved by the Public Service Commission. In this respect, the Agency has commenced the review of its HR management tools with support from the Public Service Commission. In this Strategic Plan, we present the existing organization structure and staff establishment which comprises the organization at the Board/Corporate level and management.

Approved Organizational Structure

(a) Board of Directors

The Central Rift Valley Water Works Development Agency is managed by the Board of Directors. The Board is comprised of Seven (7) Directors with a representation from each of the five counties, and Principal Secretary Ministry of Water & Sanitation, Principal Secretary National Treasury and a chairman appointed by the Cabinet Secretary, Ministry of Water & Sanitation. The Board executes its mandate through the following Committees:

- (i) Audit and Risk
- (ii) Technical

- (iii) Finance & Corporate
- (iv) Compliance and Resource Mobilization

(b) Management

The Management is organized into the Office of CEO and five (5) Departments and two (2) Divisions as narrated below and indicated in Figure 1.

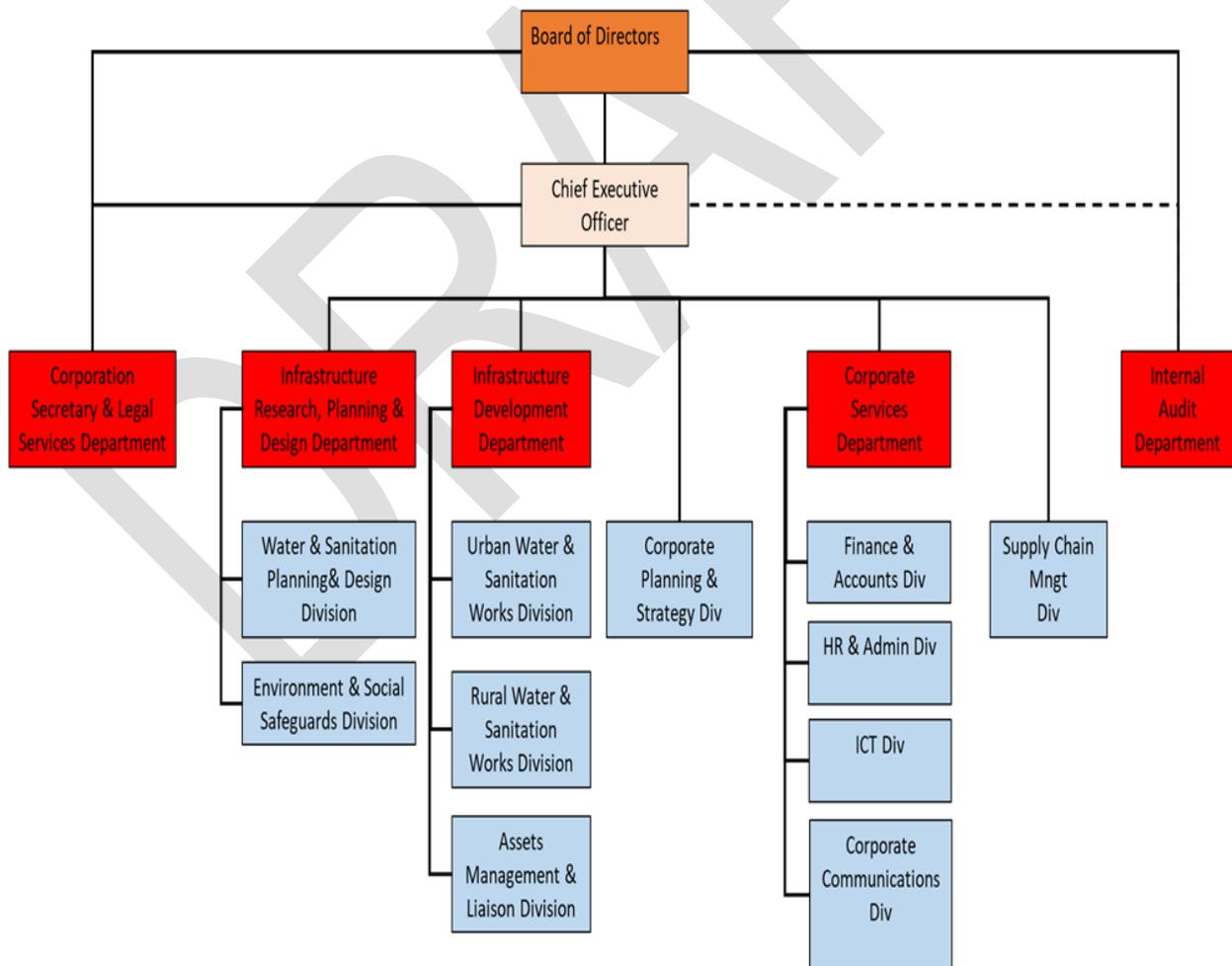
Departments

- (i) Infrastructure Research, Planning and Design
- (ii) Infrastructure Development
- (iii) Corporate Services
- (iv) Corporation Secretary & Legal Services
- (v) Internal Audit

Divisions

- (i) Supply Chain Management
- (ii) Corporate Planning & Strategy

Figure 2: Approved Organizational Structure



The Proposed Organization Structure

At the apex of the organization structure is the Board of Directors, which is responsible for setting organization policy and providing overall direction of the Agency. The Board comprises of a chairperson and independent directors appointed by the Cabinet Secretary, the Principal Secretary MWSI, Principal Secretary, The National Treasury and Economic Planning and the Chief Executive Officer.

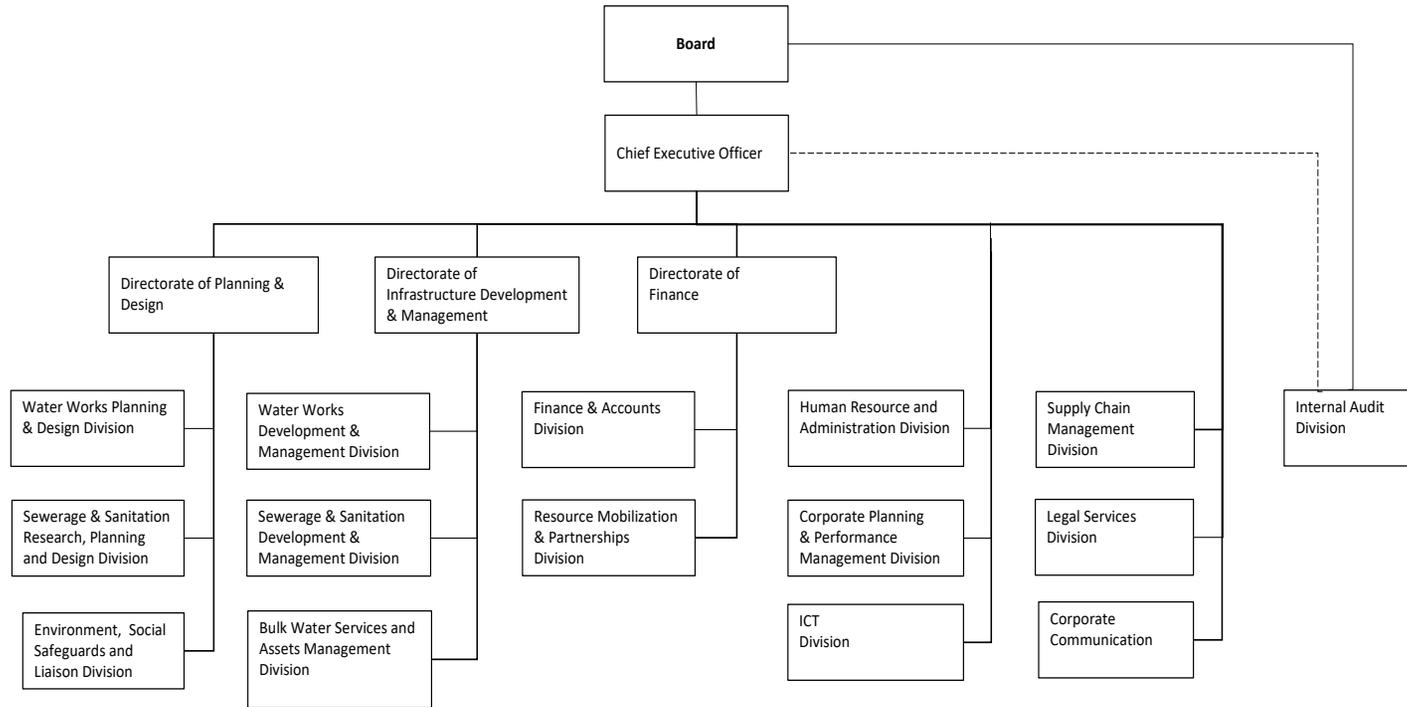
The Board has formed three committees to spearhead respective functional areas as follows: -

- i. Technical Committee- It is responsible for overseeing the technical functions and advising the Board on technical matters.
- ii. Finance and General-Purpose Committee- It is responsible for overseeing the finance and corporate functions and provides advice to the Board on the same.
- iii. Audit Committee- It provides oversight over the Agency's functions by appraising internal controls and risks management.

Below the Board of Directors, is the Management and Staff who will form the secretariat, led by the Chief Executive Officer. The management consists of three Directorates, six Divisions reporting directly to the CEO, and the Internal Audit Division which reports to the Board and administratively to the CEO. The Directorates are Infrastructure Research, Planning and Design, Infrastructure Development & Management, and Finance & Resource Mobilization. The Divisions reporting directly to the CEO include: Human Resource Management & Administration, Corporate Planning & Performance Management, Information Communication & Technology, Supply Chain Management, Legal Services and Corporate Communication.

PROPOSED ORGANIZATION STRUCTURE FOR THE CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY

Figure 3: Proposed Organization Structure



Organizations Policies, Rules and Regulations

The Agency has an approved **Human Resource Policy** and **Procedures Manual** that outlines policies, procedures, administrative requirements and processes to ensure consistency. It serves as a reference for all staff and defines the fundamental principles, mutual rights and responsibilities; and the relationship between the Agency and its employees.

6.2.2 Staff Establishment, Skills Sets and Competence Development

Staff Establishment

The staff establishment provides for 78 technical and 59 administrative positions, totaling 137 employees across 34 cadres. The table below provides details of the approved posts created to meet the Agency’s regular operational needs, including both filled (in-post) and vacant posts. This staffing level is considered optimal for the successful implementation of this plan.

9 Table 6.2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
1. CEO	1	1	1	0
2. General Managers	3	3	0	3
3. Managers	16	16	10	6
4. Assistant Managers	20	20	9	11
5. Principal Officers/ Principal Assistant Officers	29	29	1	28
6. Senior Officers/ Senior Assistant Officers	23	23	0	23
7. Officer I/ Assistant Officer I/ Senior Assistant	29	29	1	28
8. Assistant Officer II/Officer II/Principal Driver	11	11	2	9
9. Assistant Officer III/ Senior Artisan/Senior Driver I/ Office Assistant Supervisor	2	2	1	1
10. Artisan I/ Driver I/ Senior Office Assistant	1	1	0	1
11. Artisan II/ Driver II/ Office Assistant I	1	1	0	1
12. Office Assistant II	1	1	0	1
TOTALS	137	137	25	112

Skills Set and Competence Development

To achieve its mandate effectively, the Agency prioritizes developing a skilled and competent workforce. This involves assessing staff skills and abilities, identifying gaps between the required and existing competencies, and integrating knowledge, skills, and attitudes to enhance

workplace behavior and performance. To bridge these gaps, the Agency will provide staff with opportunities for training, capacity building, and career development based on identified cadre-specific needs. By continuously refining employee expertise, the Agency aims to enhance productivity, support the implementation of its Strategic Plan, and improve overall service delivery

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10 Table 6.3: Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
1. Chief Executive Officer	<ul style="list-style-type: none"> i. Strategic and Visionary Leadership ii. Policy Formulation iii. Analytical Skills iv. Corporate Branding v. Corporate Planning and Strategic Thinking vi. Communication Skills vii. Problem Solving and Decision Making Skills viii. Collaboration and Approachability ix. Transparency and Accountability 	<ul style="list-style-type: none"> i. Internet of Things (IoT) 	<ul style="list-style-type: none"> i. Internet of Things (IoT) Course
2. Managers/ Assistant Managers	<ul style="list-style-type: none"> i. Strategic & Leadership Skills ii. Communication skills iii. Planning and Organizing Skills iv. Analytical Skills v. Monitoring and Evaluation Skills vi. Decision Making Skills vii. Interpersonal and negotiation skills viii. Mentoring and Coaching Skills ix. Result-Based Skills x. Creativity and Innovative skills xi. Minute and Report Writing Skills xii. Team Building Skills xiii. Confidentiality and Problem-Solving Skills 	<ul style="list-style-type: none"> i. Internet of Things (IoT) ii. Strategic Leadership Development iii. Emotional Intelligence Skills 	<ul style="list-style-type: none"> i. Internet of Things (IoT) Course ii. Strategic Leadership Development Programme iii. Emotional Intelligence Course
3. Principal Officers/	<ul style="list-style-type: none"> i. Analytical Skills ii. Monitoring and Evaluation Skills 	<ul style="list-style-type: none"> i. Strategic & Leadership Skills 	<ul style="list-style-type: none"> i. Supervisory Management Skills Course

Cadre	Skills Set	Skills Gap	Competence Development
Principal Assistant Officers	<ul style="list-style-type: none"> iii. Problem solving Skills iv. Communication and Interpersonal Skills v. Report Writing Skills vi. Project Management Skills vii. Planning & Organizing Skills viii. Team building Skills ix. Result oriented Skills 	<ul style="list-style-type: none"> ii. Supervisory Skills iii. Management Skills iv. Coaching and Mentoring skills v. Negotiation and Conflict Resolution Skills vi. Tax Management Skills vii. Human Resource Management Skills viii. Financial Management Skills 	<ul style="list-style-type: none"> ii. Senior Management course iii. Strategic Leadership Development Programme iv. Coaching and Mentoring Skills Course v. Negotiation and Conflict Resolution Skills Course vi. Tax Management Skills Course vii. Human Resource Management Skills Course iii. Financial Management Skills Course
4. Officer I/ Assistant Officer I/ Senior Assistant	<ul style="list-style-type: none"> i. Good Customer Relations Skills ii. Good records management Skills iii. Good Communication Skills iv. Decision making Skills v. Team building Skills vi. Problem solving Skills 	<ul style="list-style-type: none"> i. Records Management Skills ii. Report writing Skills iii. Ethical Conduct Skills iv. Monitoring and Evaluation Skills 	<ul style="list-style-type: none"> i. Records Management Course ii. Report writing skills Course iii. Ethical Conduct Skills Course iv. Monitoring and Evaluation Skills Course
5. Assistant Officer II/ Officer II/ Principal Driver	<ul style="list-style-type: none"> i. Good Driving Skills ii. Basic Safety and Survival Skills iii. Good Records Management Skills iv. Decision Making Skills v. Professionalism vi. Problem Solving Skills 	<ul style="list-style-type: none"> i. Defensive Driving Skills ii. Supervisory Skills iii. Report Writing Skills iv. Basic Mechanical Skills v. First Aid Skills vi. Good Communication and 	<ul style="list-style-type: none"> i. Defensive Driving Course ii. Supervisory Skills Course iii. Report Writing Course iv. Basic Mechanical Training Course v. First Aid Training vi. Good Communication and Interrelationship Course

Cadre	Skills Set	Skills Gap	Competence Development
		Interrelationship Skills vii. Good Customer Care Relations Skills	vii. Good Customer Care Relations Course
9. Assistant Officer III/ Senior Artisan/Senior Driver I/ Office Assistant Supervisor	i. Good Driving Skills ii. Basic Safety and Survival Skills iii. Good Records Management Skills iv. Decision Making Skills v. Professionalism vi. Problem Solving skills	i. Defensive Driving Skills ii. Report Writing Skills iii. Basic Mechanical Skills iv. First Aid Skills v. Good Communication and Interrelationship Skills vi. Good Care Customer Relations Skills	i. Defensive Driving Course ii. Report Writing Course iii. Basic Mechanical Training Course iv. First Aid Training v. Good Communication and Interrelationship Course vi. Good Customer Care Relations Course

6.2.3 Leadership

The Board shall provide strategic leadership to ensure the successful implementation of the Agency's Strategic Plan. The Chief Executive Officer who is the Accounting Officer and Secretary to a Board of Directors shall execute the Board's directives by issuing instructions to management and staff.

In this regard, the CEO shall Chair the Strategic Plan Implementation Committee (SPIC), with the Manager, Corporate Planning and Performance Management (MCP&PM) serving as the secretary to the committee. The committee shall comprise Heads of Departments and Divisions that report directly to the CEO and shall convene quarterly to assess progress toward achieving the strategic goals.

Each functional head including heads of Departments and Divisions reporting directly to the CEO, shall prepare and present quarterly progress reports for their respective areas to the SPIC. The MCP&PM shall ensure the preparation and submission of quarterly progress reports to the Committee. The SPIC's report shall then be presented to the Finance and General-Purpose Committee of the Board whose Chairperson shall present its recommendations to the Board for approval of any resolutions on the report.

In ensuring accountability in the implementation of the strategic plan, the SPIC will be supported by five (5) strategic theme teams in line with the identified strategic issues. The teams will be assigned specific terms of reference towards delivery of the planned targets, and will draw membership from the relevant Departments and Divisions.

6.2.4 Systems and Procedures

This section outlines the essential internal systems and Standard Operating Procedures (SOPs) required for the effective and efficient implementation of the Agency's Strategic Plan. The Agency will evaluate its processes related to water supply and sanitation infrastructure research, planning, design, development, management, and handover, identify gaps, and continuously improve its operations to ensure robust and sustainable water and sanitation infrastructure.

The digitalization and automation of the Agency's processes and SOPs will enhance efficiency, allowing staff to focus on more value-adding tasks.

6.3 Risk Management Framework

Risk management is an integral part of the Agency's control and governance structure. The framework is based on ongoing process designed to identify the principal risks to the achievement of the Agency's objectives, evaluate the nature and extent of those risks and ultimately manage risks effectively, efficiently, and economically within the risk appetite set by the Board. The Agency is dedicated to embrace the practice of risk management, and hence has made intent to develop and adopt an institutional Risk Management Policy Framework (RMPPF), 2022 that formulates and designs the institutional-wide risk management system. The Agency's RMPPF ensures that there is a process for identifying and measuring its internal and external risks. This is supported by policies, procedures, and controls to mitigate the risks and assignment of responsibility for implementing and testing the effectiveness of the RMPPF. Implementation of the institutional RMPPF will follow international best practices as presented in Table 6.4 below.

11 Table 6.4: Risk Management Framework

S/ No.	Risks Category	Risks Description	Risk Likelihood (L/ M/ H)	Severity (L/M/H)	Overall Risk Level (L/ M/ H)	Mitigation Measures
1	Operational	Frequent changes at board and senior management level.	High	Medium	High	a) Staggered change in Management and Board appointment. b) Develop an organizational management succession plan.
		Injunctions against appointment of directors/ senior management.	Medium	Medium	Medium	Compliance with the relevant policies on appointment of the board of directors and senior management.
		Resistance to change amongst the employees.	Medium	Medium	Medium	a) Inclusivity in decision making b) Change management and succession planning. Effective cascading of the SP to all cadres of staff.
		Individual or vested interests in given projects and lack of integrity amongst the employees.	Medium	High	Medium	a) Implement code of regulation b) Sensitization on Ethics and Anti-Corruption Act. c) Develop and follow a consistent organizational culture.
		Individual or vested interests in given projects and lack of integrity amongst the employees.	Medium	High	Medium	a) Implement code of regulation b) Sensitization on Ethics and Anti-Corruption Act. c) Develop and follow a consistent organizational culture.
		Inadequate staffing and lack of key competencies amongst staff.	High	High	High	a) Proper human resources planning b) Human resources capacity building c) Continuous Professional Development
		Lack of adequate equipment or technology for implementation of Agency's activities	Medium-	Medium	Medium	a) Proper planning and budgeting of required equipment. b) Maintain an updated record of equipment.

S/ No.	Risks Category	Risks Description	Risk Likelihood (L/ M/ H)	Severity (L/M/H)	Overall Risk Level (L/ M/ H)	Mitigation Measures
						c) Identify, train and equip the institution with latest technology d) Dispose of aged assets to allow for new requisitions
		Delays in project implementation due to appeals of procurement process, failure to procure requisite approvals etc.	High	High	High	a) Comply with procurement guidelines b) Compliance unit to proactively facilitate prompt requisite approvals.
		Termination for procurement process	Medium	Medium	Medium	Adherence to legal requirements Ensure compliance with law and policies
		Low motivation amongst employees	Medium	Medium	Medium	a) Carry out and implement Employee satisfaction and Work Environment surveys recommendation b) Organizing for staff to enroll and attend meetings, workshops organized by Professional Bodies (continuous Professional Development)
2	Financial/Liquidity	Unexpected changes in level of funding required to support the proposed and approved projects	High	High	High	Alignment of budget cycle and prior continuous consultations and engagement with the relevant funders of the project.
		Projects matched to funding as opposed to funding matching project	High	Medium	Medium	a) Develop a master plan b) Subjecting the new funds to existing programme /masterplan
		Project costs variations or inflations by contractors	High	High	High	Conduct market surveys to determine appropriate estimates for each project.
		Inadequate budgetary allocation;	High	High	High	a) Develop and implement a resource mobilization strategy

S/ No.	Risks Category	Risks Description	Risk Likelihood (L/ M/ H)	Severity (L/M/H)	Overall Risk Level (L/ M/ H)	Mitigation Measures
						<ul style="list-style-type: none"> b) Seek more funds from the Treasury: Compute the full cost of respective projects and include in the budget. Thus, use the same as the basis to request for feasible funding at the inception of the projects and subsequent need for more. c) Provide justification for additional funding.
		Project cost escalation due to accumulation of interest on capital funds	High	High	High	<ul style="list-style-type: none"> a) Proper terms of contract. b) Strict adherence to Procurement Procedures.
		Budget cuts after budgeting process;	High	High	High	Exercise prudence financial discipline.
		Lack of alternative sources of funds.	High	High	High	<ul style="list-style-type: none"> a) Explore alternative source of funding. b) Engage county government in maintenance of infrastructure: Define national and county infrastructure, with other stakeholders. Liaise with county governments on standards for maintaining infrastructure whenever they request.
		Poor absorption of funds	Medium	Medium	Medium	Proper planning and coordination of programs.
		Poor management of financial resources.	High	High	High	Exercise prudence financial discipline.
3	Strategic	Unanticipated change in scope/coverage	Medium	Low	Low	Develop comprehensive strategic and business plan to cover all area.
		Unclear organizational structure and overlapping functional roles.	Medium	Medium	Medium	<ul style="list-style-type: none"> a) Clear job description and reporting hierarchy

S/ No.	Risks Category	Risks Description	Risk Likelihood (L/ M/ H)	Severity (L/M/H)	Overall Risk Level (L/ M/ H)	Mitigation Measures
						b) Maintenance of Standard Operating Procedures c) Develop and follow a consistent organizational culture.
4	Environmental	Conflicting interests arising from cross-boundary projects.	Medium	Low	Low	Development of clear MOUs with the relevant stakeholders
5	Regulatory and Compliance	Change of scope of jurisdiction	Medium	Low	Low	Flexibility and prompt adaptation to change.
		Litigations arising from non-payments due	Medium	Medium	Medium	Prompt payment of invoices.
		Court cases against project implementation	Medium	High	High	Proper public participation
6	Information, Communication and Technology	Inadequate knowledge management capability	Medium	Medium	Medium	a) Carry out proper Succession management b) Implement ISO 27001:2022 on Information Security Management System (ISMS)
		Data loss	Medium	High	Medium	a) Pursue and implement information security policy. b) Implement ISO 27001: 2022 on Information Security Management System (ISMS)
		Continuous changes in technology	High	Low	Medium	Attend Technology update seminars and workshops and embrace technological change informed by the strategic direction of the Agency.
		Security breaches for the storage of Data	Medium	Medium	Medium	Develop Enterprise Resource Planning System that ensures Centralized Storage of Information
		Loss of hard Data that has not been Digitized	Low	High	Medium	Fast-track Digitization Process of Hard Data
		Lack of Knowledge on emerging technology	Low	Low	Low	a) Collaborate with technological update institutions

S/ No.	Risks Category	Risks Description	Risk Likelihood (L/ M/ H)	Severity (L/M/H)	Overall Risk Level (L/ M/ H)	Mitigation Measures
						<ul style="list-style-type: none"> b) Continuous Research and development c) Embracing a learning institution practice
		Failure to have a BCP	Low	Medium	Medium	Develop and implement BCP policy Implement ISO 27001: 2022 on Information Security Management System (ISMS).

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CHAPTER SEVEN

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This chapter provides the resource requirements, resource gaps, and resource mobilization and management strategies for the Strategic Plan Period.

7.1 Financial Requirements

CRVWWDA will put in place measures to ensure effective resource mobilization and prudent management of financial resources allocated for implementation of the Agency's strategic plan. The financial resources require by the Agency to implement this strategic plan is as shown in table 7.1 below.

12 Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (KShs. Millions)					Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
KRA 1	5,008	3,621	5,933	18,782	28,753	62,097
KRA 2	36	272	1,909	4,490	3,644	10,351
KRA 3	9	36	99	98	81	323
KRA 4	23.6	25.6	52.6	37.1	40.1	179
KRA 5	55	48	109	291	171	674
Administrative Costs	247	289	342	385	413	1676
Total	5,378.6	4,291.6	8,444.6	24,083.1	33,102.1	75,301

7.1.2: Financial Resource Gaps

The table below shows the summary of financial resource gaps.

13 Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (Kshs. Mn)	Estimated Allocations (Kshs. Mn)	Variance (Kshs. Mn)
Year 1	5,379	5,117	262
Year 2	4,292	4,292	0
Year 3	8,445	6,119	2,326
Year 4	24,083	6,000	18,083
Year 5	33,102	3,000	30,102
Total	75,301	24,528	50,773

7.2 Resource Mobilization Strategies

The Agency will implement Resource Mobilization policy and strategies which will comprise five (5) resource mobilization strategies which include:

Strategy 1: Seek additional financing from current development partners

- Strategy 2: Build relationships and diversify the donor base through new funding streams
- Strategy 3: Use of Public Private Partnerships (PPP) method of financing to fund water and sanitation infrastructure development
- Strategy 4: Engage the government to increase allocation of funding for projects from the National Government
- Strategy 5: Grow internal sources of revenue

A detailed implementation of these Strategies and the activities to be conducted under each strategy is attached in Table 6.1 (The Implementation Matrix).

7.3 Resource Management

The distribution of resources will be equitable and will prioritize the projects that will contribute to the National development agendas which includes the Bottom-up Economic Transformation Agenda (BETA).

The resource allocations will prioritize the 5 pillars of the Bottom-up Economic Transformation Agenda (BETA) which include: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Healthcare; Housing and Settlement; and Digital Superhighway and Creative Industry. The enablers of BETA will also be given a priority which include (As per the parliamentary budget guidelines); Blue Economy; Education and Training; Environment and Climate Change; Foreign Policy and Regional Integration; Governance; Infrastructure; Manufacturing; Service Economy; Women Agenda; Social Protection; Sports, Culture and Arts; and Youth Empowerment and Development Agenda.

CHAPTER EIGHT

MONITORING, EVALUATION AND REPORTING FRAMEWORK

This chapter provides an overview of the Monitoring, Evaluation, and Reporting Framework of the strategic plan. It outlines the processes, tools, and systems that will be employed in tracking and reporting on the progress, impact, and effectiveness of the strategic initiatives.

8.1 Monitoring Framework

The Agency will adopt a results-based Monitoring and Evaluation framework that continuously collects and analyzes information to compare how well activities, projects, programs, or policies are being implemented against expected results. The frameworks will form the bedrock for reviewing the progress in implementing the strategic plan and provide a comprehensive methodology for the systematic data collection on specific indicators for monitoring progress and the attainment of the Plan's objectives.

In addition, the Agency will establish baseline data for each identified KPI based on the performance reports and other sources of official statistics. The baseline provides a clear starting point from which to measure change and improvement. The indicators will be reported through Quarterly reports, Annual Review Reports, Reports of various thematic studies, Mid-term evaluation reports, and End-term evaluation reports.

The Corporate Planning and Performance Management Division will coordinate collection of M&E data, analysis and reporting. It will provide technical support and facilitate M&E capacity building in liaison with the Human Resource and Administration Division. Monitoring, Evaluation and Reporting mechanisms will be institutionalized through development of an M&E Framework and establishment of an M&E Committee. The M&E Committee will consist of all heads of directorates and divisions reporting to CEO directly. The committee will be chaired by the CEO while the secretary will be the Manager – Corporate Planning & Performance Management. Funds will be allocated for M&E activities and the M&E process will be automated through the ERP system. Monitoring will be done on quarterly basis and the same will inform reports to the Board of Directors by the CEO.

All staff shall collect and key in the ERP system data in the required formats and time lines. The data shall be available for retrieval and analysis by authorized officers who will keep records of the reference on lessons learnt during implementation of the Strategic Plan. A system of disseminating the lessons learnt to users will be developed as part of the M&E framework. The

M&E Committee will monitor documentation and effective utilization of lessons learnt. Annual service delivery/customer satisfaction surveys and stakeholder feedback will be assessed to gauge the achievement of the set objectives and evaluate the extent of service delivery.

8.2 Performance Standards

CRVWWDA will adhere to internationally accepted norms and standards outlined in the Kenya Monitoring and Evaluation Norms and Standards 2020, and the Kenya Evaluation Guideline 2020 in its monitoring and evaluation framework. The Agency will ensure that performance is assessed in terms of relevance, efficiency, effectiveness, success, and sustainability. The Agency has outlined rigorous performance standards such as Output Performance, Outcome Performance, Efficiency Standards, Timeliness and stakeholder engagement to track the progress and impact of its strategic plan.

KPIs have been identified at multiple levels, including outcomes and outputs levels. To support data collection for the identified KPIs, the Strategic Theme Teams and M&E Committee, under the coordination of the Manager, Corporate Planning and Performance Management will be responsible for gathering the necessary information for the respective KRAs. This collaborative effort will ensure that performance data is systematically collected, analyzed, and reported in alignment with the defined standards, fostering transparency and accountability.

The M&E processes will be informed by the following questions: -

- i. To what extent were the planned objectives consistent with customer needs and expectations?
- ii. How were the financial, technical and human resources utilized to achieve the desired results?
- iii. To what extent were the objectives achieved, or are expected to be achieved, considering their relative importance?
- iv. What were/are the positive and negative effects achieved/produced during the plan implementation period?
- v. What were/are the major obstacles to reaching the desired goals in the strategic plan?
- vi. What can be done to overcome these obstacles?
- vii. What are the lessons learnt that can inform further strategy development for the Agency?

8.3 Evaluation Framework

The Strategic Plan will be evaluated at the annual, mid-term and end-term in order to assess the extent to which the intended results have been realized. The mid-term and end-term evaluations will be based on the outcome performance matrix in Table 8.1 below.

14 Table 8. 1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period (FY 2025/26)	End-Term Period (FY 2027/28)
KRA1: Water Infrastructure development	Increased access to water services.	% of population-accessing water services	59	2022 / 23	62.0	65.0
KRA 2: Sanitation and Sewerage Infrastructure development	Increased sanitation/ sewerage coverage	% of population-accessing urban sewerage services	11.4	2022 / 23	14.1	18.0
		% sanitation coverage	75	2022 / 23	77.5	80.0
KRA 3: Management of water supply and sanitation infrastructure.	Increased Access to water supply and sanitation services.	Percentage increase in access to water supply and sanitation services.	1	2022 / 23	1	2
KRA 4: Resource Mobilization and management	Total Amount Mobilized	KShs. Millions	3,345	2022 / 23	6,119	18,271
KRA 5: Institutional capacity development	Improved productivity	Productivity index	2.33	2022 / 23	2.67	3.00

8.3.1 Annual Review and Evaluation

This assessment will review progress of the implementation process and outline compliance with timelines, material utilization and measure economic efficiency of the implementation process. The Agency will also evaluate the continual realization of outcomes in terms of completed proportion of project works. The assessment will be based on administrative data from the Agency's performance reports.

8.3.2 Mid – Term Evaluation

The Agency will undertake mid-term evaluation of the Strategic Plan to assess the progress made and identify necessary adjustments to be made. The mid-term evaluation will be conducted in the FY 2025/26. This timing ensures that any deviations from the plan’s trajectory can be identified and addressed promptly, fostering adaptability and improved performance. The evaluation will encompass a comprehensive review of the KRAs and associated outcomes, assessing their relevance, efficiency, effectiveness, success, and sustainability. The methodology will include data collection, analysis, and reporting to provide a clear and unbiased assessment of the plan’s progress in comparison with the set targets. The Evaluation will be undertaken by the M&E committee with the Corporate Planning and Performance Management Division as the secretariat.

8.3.3 End – Term Evaluation

End-term evaluation will be conducted at the end of the Strategic Plan period (FY 2027/28). The Evaluation will be undertaken by the M&E Committee with the support of the parent ministry and relevant government agencies. The recommendations of the evaluation will inform the next cycle of the strategic planning process. The evaluation will address the following:

- i. Effectiveness: Assess the impacts of the planned projects and programmes;
- ii. Sustainability: Assess the sustainability of the achievements made;
- iii. Challenges: Document the challenges faced;
- iv. Emerging issues: Document the emerging issues in the strategic plan period;
- v. Lessons Learnt: Document the lessons learnt;
- vi. Recommendations: Document the evaluation recommendations which will inform the next planning cycle and the same shared with both internal and external stakeholders.

8.3.4 Ad-Hoc Evaluation

Besides the mid-term and end-term evaluation, the Agency will undertake ad-hoc evaluation on specific projects and programmes when need arises. This covers water infrastructure projects, sanitation and sewerage infrastructure projects among others.

8.4 Reporting Framework and Feedback Mechanisms

The reporting process will be carried out at all stages of the strategic plan implementation on quarterly, annually, mid-term and end-term basis and periodic reports prepared. The reporting will be coordinated by the Manager, Corporate Planning and Performance Management

Division through the M&E committee. The reports will be shared with the CEO for advice and onward tabling to the Board for approval and adoption. The reporting and evaluation templates are presented in Annex III below.

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ANNEXES

Annex I: Implementation Matrix

15 Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
Strategic Issue 1	Water Infrastructure Coverage.															
Strategic Goal 1	Increased access to water services.															
KRA 1	Water Infrastructure development.															
Outcome	Increased access to water services.															
Strategic Objective 1	To increase water supply infrastructure coverage from 59% in June 2023 to 65% by June 2028.															
Prepare water supply projects for funding (concept notes, feasibility studies, designs and tender documents).	Conduct a baseline survey for water supply coverage.	Baseline line Survey Report	Reports	1	0	0	1	0	0	0	0	50	0	0	GMIRPD	MCPDM
	Develop water Supply Master Plan.	Water Supply Master Plan	Report	1	0	0	0	1	0	0	0	25	0	0	GMIRPD	MCPDM
	Develop water supply projects concept notes and proposals for funding.	Water supply projects concept notes	Number of concept notes.	32	0	2	10	10	10	0	1	3	3	3	GMIRPD	GMIDM
	Conduct pre-feasibility studies for the prioritized projects. (Annex y)	Pre-Feasibility studies report prepared	Reports	32	0	2	10	10	10	0	1	5	5	5	GMIRPD	GMIDM
	Conduct feasibility, detailed designs, tender documents, ESIA and RAP for viable projects.	Feasibility Studies, detailed designs, Tender documents, ESIA and RAP reports	Reports	32	0	2	10	10	10	0	10	50	50	50	GMIRPD	GMIDM
	Undertake Stakeholder engagement	Stakeholder engagement reports	No. of Stakeholder	32	0	2	10	10	10	0	0	0	0	0	GMIRPD	GMIDM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
			engagement reports													
	Undertake tendering of the proposed water projects	Letter of award of contract for water supply projects	No. of letter of award of contract for water supply projects	32	0	2	10	10	10	0	30	58	71	64	GMIRPD	GMIDM
Complete ongoing and stalled water supply projects.	Implement Itare Dam Water Supply Project	Itare Dam, water supply system completed	% Level of completion	63	27	27	27	45	63	50	5	205	7,600	7,344	GMIDM	GMIRPD, GMF&RM, MP&PM
	Implement Rehabilitation of Water and Sanitation – Kirandich Phase II (Water Supply Component)	Kirandich Phase II Water supply system completed	% Level of completion	100	15	28	70	100	-	130	237	579	35	391	GMIDM	GMIRPD, GMF&RM, MP&PM
	Implement Chemususu Dam Water Supply and distribution Project – Phase I (Including Additional Works)	Chemususu Dam Water supply system completed.	% Level of completion	100	96	100	-	-	-	300	300	230	500	1000	GMIDM	GMIRPD, GMF&RM, MP&PM
	Implement Chemususu Dam Water Supply and distribution Project – Phase II (Presidential Directive)	Chemususu Dam Water Supply Last mile connectivity Project completed.	% Level of completion	100	-	-	-	-	-	-	-	-	-	-	-	GMIDM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Implement Lake Nakuru Biodiversity Improvement Water supply and Sanitation Project (Water Component)	Lake Nakuru Biodiversity Improvement Water Project system completed.	% Level of completion	80	1	2	15	45	80	10	55	226	1050	130	GMID M	GMIRPD, GMF&RM, MP&PM
	Kenya Towns Sustainable	Kenya Towns Sustainable	% Level of completion	100	90	98	100	0	0	3,440	1,825	2753	756	0	GMID M	GMIRPD, GMF&RM, MP&PM
	Water Supply and Sanitation Programme.	Water Supply and Sanitation Programme completed.														
	Implement Rehabilitation of water supply projects-Rift Valley WSB	Rehabilitation of water supply projects-Rift Valley WSB Rehabilitated	Number of projects	100	4	10	35	70	100	48	50	60	100	144	GMID M	GMIRPD, GMF&RM, MP&PM
	Central Rift Valley Water Works Projects	Central Rift Valley Water Works Projects Implemented	Number of projects	100	100	100	100	100	100	78	120	100	100	312	GMID M	GMIRPD, GMF&RM, MP&PM
	Saimo Soi Dam Water Supply Project	Saimo Soi Dam Water Supply Project Implemented	% Level of completion	100	100	100	100	100	100	0	0	0	220	773	GMID M	GMIRPD, GMF&RM, MP&PM
	Aberdare Intake Works (Pesi Dam)	Aberdare Intake Works (Pesi Dam) implemented	% Level of completion	70	0.2	0.5	1	20	70	25	40	40	5050	15050	GMID M	GMIRPD, GMF&RM, MP&PM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Water Harvesting Project - CRV Rehabilitation of Water Works Narok South	Water Harvesting Project - CRV Rehabilitation of Water Works Narok South Implemented	% Level of completion	13	0	13	13	13	13	0	10	0	0	0	GMID M	GMIRPD, GMF&RM, MP&PM
	Kambi ya Samaki Water Supply Project	Kambi ya Samaki Water Supply Project Implemented	% Level of completion	50	5	15	30	40	50	5	20	30	30	30	GMID M	GMIRPD, GMF&RM, MP&PM
	Design and implement Kibusta and Tirat Water Supply Project.	Design and implement Kibusta and Tirat Water Supply Project implemented	% Level of completion	30	0	0	2	10	30	0	0	5	100	500	GMID M	GMIRPD, GMF&RM, MP&PM
Develop new water supply projects	National urban water supply and sanitation Programme phase I.															
	Construction of Kinamba Kayole water supply project.	Kinamba Kayole water supply project completed.	% Level of completion		0	0	20	80	100	0	10	160	480	150	GMID M	GMIRPD, GMF&RM, MP&PM
				100												
	Implement borehole water supply projects	Borehole projects drilled and equipped	Number of boreholes drilled and equipped successfully.	155	31	31	31	31	31	372	372	372	372	372	GMID M	GMIRPD, GMF&RM, MP&PM
Implement small dams /pans water projects	Small dams and pans water projects completed	Number of small dams / pans completed	105	21	21	21	21	21	210	210	210	210	210	GMID M	GMIRPD, GMF&RM, MP&PM	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Implement spring protection and small water supply projects	Spring protection and small water projects completed	Number Spring protection and small water projects completed	75	15	15	15	15	15	300	300	300	300	300	GMID M	GMIRPD, GMF&RM, MP&PM
National urban water supply and sanitation Programme phase II.																
	Kilgoris Last mile connectivity project water supply.	Kilgoris Last mile connectivity project water supply implemented.	% Level of completion	100	0	0	100	0	0	0	0	20	0	0	GMID M	GMIRPD, GMF&RM, MP&PM
	Rehabilitation and Augmentation of Naivasha Industrial Park Water Supply Project of Last Mile Connectivity for	Last Mile Connectivity for Naivasha Industrial Park Water Supply Project implemented.	% Level of completion	50		0	5	25	50	-	0	50	200	200	GMID M	GMIRPD, GMF&RM, MP&PM
	Sogonin-Menengai Water Supply Project	Sogonin-Menengai Water Supply Project implemented.	% Level of completion	45	-	0.5-	-	30	45	-	5	-	750	325	GMID M	GMIRPD, GMF&RM, MP&PM
	Rumuruti water supply project.	Rumuruti water supply project implemented.	% Level of completion	45	-	-	5	20	45	-	-	50	100	350	GMID M	GMIRPD, GMF&RM, MP&PM
	Kikopey – Malewa (Turasha- Dam)	Kikopey water supply	% Level of completion	45	-	-	5	20	45	-	-	50	100	200	GMID M	GMIRPD, GMF&RM, MP&PM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	water supply project.	project implemented.														
	Ololunga Ewaso Ng'iro water supply project.	Ololunga Ewaso Ng'iro water supply project implemented.	% Level of completion	45	-	-	5	20	45	-	-	50	100	200	GMID M	GMIRPD, GMF&RM, MP&PM
	Kipipiri schemes water supply project.	Kipipiri schemes water supply project implemented.	% Level of completion	45	-	-	5	20	45	-	-	50	100	300	GMID M	GMIRPD, GMF&RM, MP&PM
	Kirima and Kamwana water supply project	Kirima and Kamwana water supply project implemented.	% Level of completion	45	-	-	5	20	45	-	-	50	100	200	GMID M	GMIRPD, GMF&RM, MP&PM
	Design and prepare tender documents for Kirandich Last Mile Water Supply Project	Design and prepare tender documents for Kirandich Last Mile Water Supply Project prepared	Design report and prepare tender documents	1	0	0	1	0	0	0	0	5	0	0	GMID M	GMIRPD, GMF&RM, MP&PM
Rehabilitate and expand (including last mile water connectivity)	Implement rehabilitation of water supplies phase I	Rehabilitation of water supplies phase I implemented	% Level of completion	100	55	70	100	-	-	40	20	147	200	-	GMID M	GMIRPD, GMF&RM, MP&PM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
existing water supply schemes.	Implement rehabilitation of water supplies phase II	Rehabilitation of water supplies phase II implemented	% Level of completion	50	-	-	-	20	50	-	-	-	100	150	GMID M	GMIRPD, GMF&RM, MP&PM
Sub Total for KRA 1										5,008	3,621	5,933	18,782	28,753		
Strategic Issue 2	Sanitation/ Sewerage Infrastructure Coverage															
Strategic Goal 2	Increased access to sanitation services.															
KRA 2	Sanitation and Sewerage Infrastructure development.															
Outcome:	Increased sanitation/ sewerage coverage.															
Strategic Objective 2	To increase urban sewerage infrastructure coverage from 11.4% in 2022/23 to 18% by 2027/28.															
Complete implementation of ongoing sanitation/ sewerage projects.	Implement Rehabilitation of Water and Sanitation – Kirandich Phase II (Kabarnet Town Sewerage)	Kabarnet Town Sewerage project completed	% Level of completion	100	-	30	50	80	100	-	102	248	15	167	GMID M	GMIRPD, GF&RM, MSC, MCPPM
	Implement Lake Nakuru Biodiversity Improvement Water supply and Sanitation Project (Sewerage Component)	Lake Nakuru Biodiversity Improvement Water Project system completed.	% Level of completion	80	-	5	20	50	70	-	155	644	2989	371	GMID M	GMIRPD, GF&RM, MSC, MCPPM
Implement new sanitation/ sewerage projects	National urban water supply and sanitation Programme phase I.															
	Last mile connectivity for Narok Sewerage project	Last mile connectivity for Narok Sewerage project completed.	% Level of completion	100		0	30	40	30		0	100	140	93	GMID M	GMIRPD, GF&RM, MSC, MCPPM
	Last mile connectivity for Ol-Kalou town	Last mile connectivity for Ol-Kalou town	% Level of completion	100		0	30	40	30		0	100	140	93	GMID M	GMIRPD, GF&RM, MSC, MCPPM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Sewerage project.	Sewerage project completed.														
	Eldama Ravine Sewerage project.	Eldama Ravine Sewerage project completed.	% Level of completion	100		0	30	40	30		0	210	280	210	GMID M	GMIRPD, GF&RM, MSC, MCPMM
National urban water supply and sanitation Programme phase II																
	Marigat sewerage project	Marigat sewerage project completed	% Level of completion	45	-	-	5	20	45	-	-	50	100	350	GMID M	GMIRPD, GF&RM, MSC, MCPMM
	Mogotio sewerage project.	Mogotio sewerage project completed	% Level of completion	45	-	-	5	20	45	-	-	50	100	350	GMID M	GMIRPD, GF&RM, MSC, MCPMM
	Nanyuki sewerage project	Nanyuki sewerage project completed	% Level of completion	45	-	-	5	20	45	-	-	50	100	450	GMID M	GMIRPD, GF&RM, MSC, MCPMM
	Gilgil and Kikopey sewerage project.	Gilgil and Kikopey sewerage project completed	% Level of completion	45	-	-	5	20	45	-	-	50	100	350	GMID M	GMIRPD, GF&RM, MSC, MCPMM
	Kilgoris Sewerage project	Kilgoris Sewerage project completed	% Level of completion	45	-	-	5	20	45	-	-	50	100	350	GMID M	GMIRPD, GF&RM, MSC, MCPMM
Preparation of sanitation/ sewerage projects for funding	Conduct a baseline survey for sanitation and sewerage infrastructure coverage.	Sanitation and Sewerage Baseline line Survey Report	Report	1		0	1	0	0		0	50	0	0	GMIRPD	GMIDM, MCPMM
	Develop a Sanitation and Sewerage Master Plan.	Sanitation and Sewerage Master Plan	CRVWWD A Sanitation Master Plan	1		0	1	0	0		0	50	0	0	GMIRPD	GMIDM, MCPMM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Conduct feasibility studies and environmental impact assessment for the prioritized Sanitation and Sewerage projects.	Sanitation and Sewerage Feasibility studies reports	No of concept notes	32		0	8	14	10		0	80	140	100	GMIRPD	GMIDM, MCPPM
	Develop detailed designs for the viable projects.	Sanitation and Sewerage Detailed designs reports	No. of Detailed design reports	32		0	8	14	10		0	120	210	150	GMIRPD	GMIDM, MCPPM
	Undertake Stakeholder engagement	Sanitation and Sewerage Stakeholder engagement reports	No of Stakeholder engagement Reports	32		0	8	14	10		0	24	42	30	GMIRPD	GMIDM, MCPPM
	Develop priority sanitation/ sewerage projects concept notes and proposals for funding.	Sanitation and Sewerage concept notes Sanitation and Sewerage project proposals	Number of project concept notes	32		0	8	14	10		0	4	7	5	GMIRPD	GMIDM, MCPPM
	Undertake tendering of the funded sanitation and sewerage projects	Letter of award of contract for Sanitation and Sewerage projects	Number of Project implementation contracts	32		0	8	14	10		0	4	7	5	GMIRPD	GMIRPD, GMIDM, GMF&RM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Design Kabarnet Town Sewerage last mile project	Designs for Kabarnet Town Sewerage last mile project completed.	Designs and tender documents	1	0	0	1	0	0	0	0	5	0	0	GMIRPD	GMIRPD, GMIDM, GMF&RM
Rehabilitate and augment sanitation/ sewerage systems – including last mile connectivity.	Rehabilitation and expansion of Naivasha Town Sewerage Project	Naivasha Town Sewerage Project rehabilitated and expanded	% Level of Completion	100	-	-	-	-	100	-	-	-	-	500	GMIDM	GMIRPD, GMF&RM, MP&PM
Strategic Objective 3	To increase sanitation coverage from 75% in June 2023 to 80% by June 2028.															
Develop appropriate sanitation solutions in water supply and sewerage projects.	Design and incorporate sanitation solutions into water supply and sewerage projects.	Sanitations solutions incorporated into water supply and sewerage projects.	Number of water supply and sewerage projects with sanitation solutions incorporated	21	3	3	5	5	5	-	-	-	-	-	GMIDM	GMIRPD, GMF&RM, MP&PM
	Implement appropriate sanitation solutions for rural and peri urban water supply projects.	Appropriate sanitation solutions implemented.	Number of Water Supply Projects for which sanitation solutions are implemented.	21	3	3	5	5	5	12	12	15	15	15	GMIDM	GMIRPD, GMF&RM, MP&PM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Support WSPs to offer exhauster services for unsewered areas and water bowsers for unserved areas.	WSPs supported to offer exhauster services	Number of WSPs supported	3	1	0	0	0	2	21	0	0	0	50	GMID M	GMIRPD, GMF&RM, MP&PM
	Sensitize communities on adoption and use of sanitation facilities for water supply and sewerage projects.	Communities sensitized on adoption and use of sanitation facilities for water supply and sewerage projects.	Number of communities sensitized	21	3	3	5	5	5	3	3	5	5	5	GMID M	GMIRPD, GMF&RM, MP&PM
Sub Total for KRA 2										36	272	1,909	4,490	3,644		
Strategic Issue 3	Management of water and sanitation infrastructure.															
Strategic Goal 3	Sustainable water supply and sanitation services.															
KRA 3	Management of water supply and sanitation infrastructure.															
Outcome:	Increased Access to water supply and sanitation services.															
Strategic Objective 4	To increase access to water supply and sanitation services by 6% by June 2028.															
Build the capacity of Water service providers to reduce non-revenue water.	Carry out baseline survey on the level of access to water supply and sanitation/ sewerage services in the Agency's area of jurisdiction.	Report on access to water supply and sanitation/ sewerage.	No. of reports	1	-	-	1	-	-	-	-	5	-	-	MCPP M	GMIDM & GMIRDP
	Cary out WSP needs assessment	WSP needs assessment report	No. of reports	1	-	-	1	-	-	-	-	4	-	-		
	Develop WSP capacity building plan.	WSP capacity	No. of WSP capacity	1	-	-	1	-	-	-	-	1	-	-		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility		
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support	
		building plan	building plan														
	Implement WSP capacity building plan.	Annual WSP capacity building plan implementation report.	No. of Annual WSP capacity building plan reports	3	-	-	1	1	1	-	-	5	5	5			
	Purchase and supply technical equipment for efficient water and sewerage management	Technical equipment for efficient water and sewerage management purchased and supplied															
	Train and capacity build WSPs	WSPs trained and capacity built.															
Develop capacity for bulk water commercial services	Acquire relevant licenses and approvals for bulk water and sanitation services.	Licenses and approvals for bulk water and sanitation services acquired	No. of Licenses	1	-	-	-	1	-	-	-	-	3	-			
	Set Performance Standards and bulk water & sanitation tariffs.	Bulk water & sanitation tariffs set.	No. of bulk water tariffs set.	1	-	-	-	1	-	-	-	-	3	-			
	Monitor achievement of performance standards of WSPs.	Monthly performance reports	No. of performance reports.	24	-	-	-	12	12	-	-	-	1	1			
Enhance assets ownership and	Develop and update assets register.	Assets register & Schedule of assets repair &	Updated assets register	1	1	1	1	1	1	-	-	2	1	1			

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
management system.		maintenanc e														
	Develop a schedule of maintenance and rehabilitation for every project	Project maintenanc e schedules	Number of Project maintenanc e schedules	4	-	-	1	1	1	-	-	5	10	5		
	Acquire and safeguard ownership documents for the Agency's land and property.	Land Tittle Deeds	Number of Tittle Deeds	26	10	15	5	5	5	4	4	4	4	4		
	Develop and integrate assets management information system into the ERP.	Assets managemen t information system developed and integrated into the ERP.	Report	1	-	-	-	1	-	-	-	-	3	-		
	Develop and implement assets management policy	Assets managemen t policy developed and implemente d.	Policy Implement ation Reports	3	-	-	1	1	1	-	-	3	1	1		
	Map the Agency's Water Supply and Sanitation infrastructure and install smart bulk water meters, GIS and SCADA to track functionality.	Water Supply and Sanitation infrastru ctu re functionalit y mapped.	Annual report on Water and Sanitation infrastru ctu re functionalit y mapping.	4		1	1	1	1		21	30	30	30	GMIRP D	GMIDM, MICT, MCPFM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
Enhance stakeholder participation, engagement and buy-in in Water and sanitation project.	Develop institutional stakeholder engagement framework	CRVWWDA Stakeholder engagement framework developed	Framework	1	-	-	-	1	-	-	-	-	3	-		
	Sensitize stakeholders on the Agency's projects and programs	Stakeholders sensitized on the Agency's projects and programs	Number of Annual Stakeholders' sensitization Reports	3	-	-	1	1	1	-	-	3	3	3		
	Strengthen stakeholder feedback mechanism to enhance service delivery.	Stakeholder feedback mechanism strengthened	Annual reports.	3	-	-	1	1	1	-	-	3	3	3		
Research and innovation.	Develop and implement research and innovation policy for improved decision making.	Research and innovation mainstreamed for data driven decision making.	Annual report on research and innovation mainstreaming.	4		1	1	1	1		1	1	1	1	MCPM	GMIRDP
	Partner with training and research institutions for development of research findings.															
Implement health and safety measures to protect workers and surrounding communities.	Implement health and safety measures to protect workers and surrounding communities	Workers and surrounding communities protected from work-related health and safety hazards.	Annual health and safety report.	4		1	1	1	1		5	5	5	5	MHRM	GMIDM, GMIRPD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
Implement Climate change adaptation and mitigation strategy.	Develop climate change adaptation and mitigation strategy	Climate change adaptation and mitigation strategy developed.	Strategy	1	-	-	1	-	-	-	-	3	-	-		
	Implement climate change adaptation/mitigation strategies	Climate change adaptation and mitigation strategies implemented.	Annual implementation report.	3	-	-	1	1	1	-	-	3	3	3		
Develop and implement environmental protection and compliance	Develop environmental and social safeguards policy.	Environmental and social safeguards policy developed.	Report	1	-	-	1	-	-	-	-	3	-	-		
	Implement environmental protection and social safeguards policy.	Environmental protection and social safeguards policy implemented.	Annual environmental protection and social safeguards implementation report.	3	-	-	1	1	1	-	-	1	1	1		
	Plant trees in project sites to promote climate resilience.	Trees planted in project sites to promote climate resilience.	Number of trees planted.	50,000	10,000	10,000	10,000	10,000	10,000	5	5	5	5	5		
	Develop joint Project environmental protection plans	Joint project Environmental protection plans developed	Number of Project Environmental protection plans.	9	-	-	3	3	3	-	-	1	1	1		
	Implement joint Project	Joint project Environmen	Annual implement	3	-	-	3	3	3	-	-	5	5	5		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	environmental protection plans	tal protection plans implemented	ation report													
	Undertake annual environmental audit of Agency's projects.	Environmen tal audit reports	Number of Environ mental audit reports	3	-	-	1	1	1	-	-	1	1	1		
	Monitor environmental and social performance of projects (ESMP & RAP)	Environmen tal and Social safeguards performance reports	No. of social safeguards reports prepared	3	-	-	1	1	1	-	-	2	2	2		
Comply with environmental and social protection legal and statutory requirements.	Manage project environmental and social impact issues.	Annual project environmental and social impact management report.	Number of reports.	3	-	-	1	1	1	-	-	1	1	1		
	Enhance community engagement and participation.	Annual community participation report.	Number of reports.	3	-	-	1	1	1	-	-	1	1	1		
	Implement fair labor practices in projects.	Annual project labor report.	Number of reports.	3	-	-	1	1	1	-	-	1	1	1		
	Implement fair and just compensation of project affected persons.	Annual RAP implementation report.	Number of reports.	3	-	-	1	1	1	-	-	1	1	1		
Sub Total for KRA 3										9	36	99	98	81		
Strategic Issue 4	Strategic partnerships and Financial Sustainability.															
Strategic Goal 4	Enhanced collaboration and Financial Sustainability.															

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
KRA 4	Resource Mobilization and management.															
Outcome	Funds Mobilized.															
Strategic Objective 5	To mobilize and manage KShs. 75,301,000,000 for development of water supply and sanitation infrastructure by 2027/28.															
1. Implement resource mobilization strategies	Develop Resource Mobilization strategy.	Strategy developed	Strategy	1	-	-	1	-	-	-	-	5	-	-	GMFR M	CPPM
	Resource bidding during budget making process.	Budget Reports	Number of Reports	20	4	4	4	4	4	2	2	2	2	2	GMFR M	CPPM
	Develop proposal for projects under PPP, FLLOCA	Project proposals developed	Number of Project proposals	53	4	19	10	10	10	1	3	2	2	2	GMID M	GMFRM
	Offer water quality laboratory services	A-in-A collection	Ksh. Million	7	1	1.2	1.4	1.6	1.8	0.1	0.1	0.1	0.1	0.1	GMID M	GMIDM
Provide bulk water supply and sewerage services.	To monitor the functionality of water supply and sewerage services using smart bulk water meters, GIS and SCADA	SCADA system installed	Number of systems	2	-	-	1	-	1	-	-	7	-	7	GMID M	GMFRM
		Bulk water meters installed	Number of smart meters	5	-	-	3	-	2	-	-	1.5	-	1	GMID M	GMFRM
	Continuous pipeline surveillance	Surveillance report.	Number of reports	36	-	-	12	12	12	-	-	2.5	2.5	2.5	GMID M	GMFRM MCP&PM
	Gazette national public water and sanitation works for provision of bulk water and sanitation services.	National public water and sanitation works gazetted	Number of national public water and sanitation works gazetted	5	0	0	1	2	2	0	0	2.5	2.5	2.5	GMID M	GMFRM MCP&PM
	Develop bulk water &	Bulk water & sewerage tariff	Number of bulk water & sewerage	5	0	0	1	2	2	0	0	2.5	2.5	2.5	GMID M	GMFRM MCP&PM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	sewerage tariffs and implement.	developed and implemented.	tariff developed and implemented.													
3. Strengthen strategic partnerships for resource mobilization	Develop stakeholder engagement framework	Stakeholder engagement framework developed.	Framework	1	-	-	1	-	-	-	-	5	-	-		
	Convene quarterly development partners and stakeholder missions	Quarterly reports to development partners.	Number of reports	60	12	12	12	12	12	20	20	20	20	20		
	Submission of new funding proposals for partnerships and collaborations.	Proposals submitted	Number of submitted proposals													
4. Prudent financial planning and management.	Review of Financial Policy and Procedures	Financial Policy and Procedures Reviewed	Number of reports	1	-	-	-	1	-	-	-	-	5	-	GMFRM	MIA
	Develop annual procurement plans	Procurement plans developed	Number of plans	5	1	1	1	1	1	-	-	-	-	-	SCM	MIA
	Prepare quarterly and annual reports and financial statements	Quarterly and annual statements prepared	Number of reports	25	5	5	5	5	5	0.5	0.5	0.5	0.5	0.5	GMFRM	MIA
	Review risk management policy and framework	Risk management policy and framework reviewed	Number of policy/frameworks	2	-	-	2	-	-	-	-	2	-	-	MIA	GMFRM, CPPM
Sub Total for KRA 4										23.6	25.6	52.6	37.1	40.1		
Strategic Issue 5	Institutional capacity.															
Strategic Goal 5	Enhanced efficiency and effectiveness in service delivery.															
KRA 5	Operational efficiency and effectiveness.															

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
Outcome:	Enhance operational efficiency and effectiveness.															
Strategic Objective 6	To improve productivity index from 2.25 in June 2023 to 3 by June 2028.															
1. Recruit staff to enhance human resource capacity	Review of organization's structure and staff establishment: Human resource policy and procedure manual and career progression guideline	Human resources management instruments reviewed	Number of HR tools reviewed	3	3	-	-	-	-	8	-	-	-	-	HRM	GMFRM
	Undertake job evaluation exercise with SRC	Approved grading structure	Staff grading structure	1	-	1	-	-	-	-	2	-	-	-	HRM	MIA
	Implement the approved staff establishment	Staff employed	Number of staff employed	55	-	-	26	15	14	-	-	23	11	11	HRM	GMFRM
2. Enhance competence development and productivity	Undertake skills gap analysis	Skills gap analysis undertaken	Skills gap report	2	1	-	-	1	-	-	-	-	-	-	HRM	CPPM
	Undertake Training Needs Assessment	Training Needs Assessment undertaken	Number of TNA reports	5	1	1	1	1	1	-	-	-	-	-	MHRM	CPPM
	Develop Staff training plan and programs	Staff training plan and programs developed	Number of staff training plan and programs reports.	5	1	1	1	1	1	-	-	-	-	-	MHRM	CPPM
	Implement training plan and development programs	Staff trained	Number of staff trained	80	10	10	26	18	16	1.5	1.5	1	1.2	1	MHRM	SCM
3. Improve work environment	Construction of an office block	Office block constructed	Percentage completion	1	-	-	20	60	100	-	-	20	230	50	GMIDM	CEO, GMFRM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Furnish office space	Furnished office	Percentage completion	100	-	-	-	-	100	-	-	-	-	50	MSCM	CEO, HRM
	Provide relevant office equipment and tools	Assorted office equipment and tools purchased	Percentage of office equipment and tools delivered	100	100	100	100	100	100	-	0.5	4	3	3	MSCM	MHRM, MICT
	Undertake employee satisfaction survey	Employee satisfaction survey report	Number of surveys report	2	-	1	-	1	-	-	-	-	-	-	MHRM	MICT
	Mainstreaming cross cutting issues at the workplace	Cross cutting policies developed and implanted	Number of policies implemented	6	6	6	6	6	6	3	3	3	3	3	MHRM	Management Committees
4. Enhance succession planning	Develop a Succession Planning framework/strategy	Succession Planning framework/strategy developed	Number of framework / strategies	1	-	-	1	-	-	-	-	0.5	-	-	MHRM	MIA
	Implement Succession Planning framework	Succession Planning framework implemented	Percentage implementation	100	100	100	100	100	100	-	-	-	-	-	MHRM	ALL
	Institutionalize Knowledge Transfer Mechanisms	Knowledge Transfer Mechanisms institutionalized	Percentage implementation	100	100	100	100	100	100	-	-	-	-	-	MHRM	ALL
Strengthen corporate governance and compliance with statutory requirements.	Prepare Quarterly compliance reports, PPRA and ECC	Quarterly compliance reports submitted	Number of compliance reports submitted	40	8	8	8	8	8	-	-	-	-	-	SCM	Committee
	Capacity build Board members on corporate governance	Board members trained	Training reports	5	1	1	1	1	1	4	4	4	4	4	MLS	CEO

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Undertake annual Board evaluation	Board members evaluated	Number of evaluation report	5	1	1	1	1	1	2	2	2	2	2	MLS	CEO
	Carry out governance compliance audits	Governance audit report	Number of audit reports	2	-	1	-	1	-	-	2	-	2	-	MLS	CEO
	Train BoD upon appointment on the Mwongozo Code of Governance	BoD trained	Training report	1	-	-	-	1	-	-	-	-	4	-	MLS	CEO
	Sensitize BoD and staff on Chapter 6 of the CoK 2010 on Leadership and Integrity	BoD and staff sensitized	Sensitization report	3	-	-	1	1	1	5	3	5	1	5	MLS	CEO
	Implement all planned Board activities and resolutions	Almanac and board resolutions implemented	Percentage of implementation.	100	100	100	100	100	100	10	10	10	10	10	MLS	CEO
	Strengthen corporate planning and performance management.	Prepare Performance Contract and Annual Work Plan	Signed PC and Approved Annual Work Plan	Number of signed PC and Approved Work Plan	2	2	2	2	2	2	3	3	3	3	3	CPPM
Percentage compliance to the PC				100	100	100	100	100	100	3	3	3	3	3	CPPM	All HODs
Sensitize staff on PC and Annual Work Plans		Staff sensitized on PC and Annual Work Plan	Number of Staff sensitization reports	5	1	1	1	1	1	3	3	3	3	3	CPPM	MHRM
Mid-term review of Strategic Plan 2023 - 2027		Strategic Plan 2023 – 2027 reviewed	Number	1	-	-	1	-	-	-	-	10	-	-	CPPM	All HODs
Develop Monitoring & Evaluation Policy		M&E Policy developed	Number of reports	1	-	-	1	-	-	-	-	5	-	-	CPPM	All HODs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support
	Undertake quarterly Monitoring & Evaluation activities	M&E reports	Number of reports	20	4	4	4	4	4	1	1	1	1	1	CPPM	All HODs
Enhance internal efficiency	Carry out internal audit and provide assurance on all audit functions	Quarterly Internal audit report	Number of audits reports	20	4	4	4	4	4	0.8	0.8	0.8	0.8	0.8	MIA	All HODs
	Automate all processes and ensure compliance	ERP integrated	Percentage implementation of automation	100	70	80	90	100	100	-	-	-	-	-	MICT	All HODs
	Implement internal communication strategy	Communication strategy implemented	Percentage implementation of communication strategy	100	100	100	100	100	100	2	-	2	-	2	MCC	All HODs
	Integrate IFMIS and E-Procurement	IFMIS and E-Procurement integrated	Percentage integration	100	100	100	100	100	100	5	5	5	5	5	SCM	MICT
	Transition from ISO 9001-2008 to ISO 9001-2018	ISO Certification	Number of certificates	1	-	-	-	-	1	-	-	-	-	10	CEO	All HODs
	Put in place internal access control systems	Functional biometric system	Percentage compliance	100	70	80	90	100	100	1	1	1	1	1	MICT	All HODs
	Update the Agency's asset management register	Signed asset register	Annual asset report	1	1	1	1	1	1	2	2	2	2	2	GMFRM	All HODs
	Develop business continuity and disaster recovery plans (on site and remote backups)	Business continuity report	No of reports	1	1	1	1	1	1	1	1	1	1	1	MIA	MICT
Sub Total for KRA 5										55	48	109	291	171		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility		
					23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/27 Y4	27/ 28 Y5	23/ 24 Y1	24/ 25 Y2	25/ 26 Y3	26/ 27 Y4	27/ 28 Y5	Lead	Support	
Total											5,132	4,002	8,103	23,698	32,689		
Grand Total											73,764.20						

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Annex II: List of Ongoing and Proposed Projects

16 List of Ongoing and Proposed Projects

S. No.	Projects/ Program	COUNTY	Project/ program description	Beneficiary WSPs	No. of beneficiaries	project Cost - Kshs. 000,000	Commencement Date	Completion Date	Progress (%)
1	Lake Nakuru Biodiversity Improvement Water Project	Nakuru	Construction of new waste water treatment plant and improvement of the existing sewerage and water supply in the southern zone of Nakuru Town and its environs.	NAWASSCO	300,000	6,500	July 2025	September 2028.	
2	Kirandich Water Supply and Sanitation Project Phase II and Last Mile Water Connectivity.		Laying of sewers and water pipelines, construction of tanks for Additional Water supply area, Improvement of Dam components, Construction of Siltation traps and Sewerage and last mile water and sewer connectivity works.	Kirandich Water and Sanitation Company.	100,000	3,700 (To source for KShs. 1000,000,000 for last mile connectivity works.	Estimated to end in June 2028.		
3	Chemususu Distribution Water Supply Project		Laying gravity raw water main, construction of water Treatment plant, Distribution networks and water tanks and last mile connectivity.	Chemususu Water and Sanitation Company	300,000	5,500	Estimated to end in June 2028.		
4	Central Rift Valley Water Works		This is a National Government funded programme that	Mostly to be ran by Community Groups. The	150,000	500	June 2028		

	Development Agency Projects		Includes construction of Water pans, water supply project and boreholes in Nakuru, Baringo, Laikipia, Nyandarua and Narok Counties.	projects will be handed to county Governments in the five Counties.					
5	Rehabilitation of Water Supply – Central Rift Valley		Includes rehabilitation of Water Supply schemes within counties in both rural and urban areas.	Mostly to be ran by Community Groups. The projects will be handed to county Governments in the five Counties.	250,000	300	June 2028		
6	National Government Water Harvesting Projects		This programme involves drilling and equipping of borehole, Construction of small water projects and dams for vulnerable communities.	Mostly to be ran by Community Groups. The projects will be handed to county Governments in the five Counties.					
7	Programme for water for Government institutions – Schools and Health Facilities.		This programme aims at development of water and sanitation infrastructure for Government institutions which include schools and Health centers.	Respective government institutions.	200	3,000	June 2028		
8	Simotwo borehole	Laikipia	Drilling, Equipping and civil works	Mostly to be ran by Community Groups of Lorien and its environment	4000	8.6	June 2021	September 2021	100
9	Kiamariga borehole	Laikipia	Drilling, Equipping and civil works	Mostly to be ran by Community	4000	8.5	June 2021	December 2021	100

				Groups of Kiamariga in Salama ward					
10	Kariguini borehole	Laikipia	Drilling, Equipping and civil works	Mostly to be ran by Community Groups of Kariguini and its environs in Ngobit ward	4000	7.5	April 2022	August 2023	100
11	Muguongo community borehole	Laikipia	Equipping and civil works	Mostly to be ran by Community Groups of Marmanent and its environs	3000	4.9	August 2024	November 2024	100
12	Thigio Primary School BH	Laikipia	Equipping and civil works	Respective government institutions	1000	5.0	August 2024	November 2024	100
13	Kandutura water project	Laikipia	Equipping and solarization of Kandutura-Rumuruti borehole	Mostly to be ran by Community Groups of Kandutura, Location in Rumuruti and Rumuruti township	5000	4.9	October 2024	December 2024	100
14	Kaumbuko water project	Laikipia	Equipping and civil works	Mostly to be ran by Community Groups of Tigithi, Ngare, Ng'iro & environs	800	8.3	November 2024	ongoing	95
15	Karandi community borehole	Laikipia	Drilling and capping	Mostly to be ran by Community Groups of Karandi in Ngobit ward	4000	4.8	August 2024	December 2024	100
16	Kio water project	Laikipia	Borehole drilling. Borehole equipping. Pipeline extension. Construction of water kiosk. Construction of student water point. Construction of cattle trough.	Mostly to be ran by Community Groups of Kio & environs	800	7.7	01-Jun-21	ongoing	40

			Installation of fence and gate						
17	Gatirima water project	Laikipia	Rehabilitation of 5 no. springs, desilting of a dyke, construction of a collection point, rising main, 100m ³ masonry tank and water kiosk	Mostly to be ran by Community Groups of Tigithi, Ngare and environs	10,000	9.0	To be determined	To be determined	Under procurement
18	RELI B borehole water project	Laikipia	Borehole equipping	Mostly to be ran by Community Groups of Sweet waters area and its environs	4,000	2.1	To be determined	To be determined	Under procurement
19	Karandi water project ph 2	Laikipia	Equipping and civil works	Mostly to be ran by Community Groups of Karandi & environs	4,000	5.0	To be determined	To be determined	Under procurement
20	Majani borehole Equipping	Laikipia	Equipping and civil works	Mostly to be ran by Community Groups of Majani and its environs	3,000	4.3	14/3/2025	Ongoing	20
21	Kandutura water project phase 2	Laikipia	Last mile connectivity to main tank and location community, to Rumuruti day secondary school	Mostly to be ran by Community Groups of Kandutura, Location in Rumuruti and Rumuruti township	5000	20.0	To be determined		
22	Amani Sosian Secondary school borehole	Laikipia	Drilling, Equipping and civil works	Respective government institutions.	2000	10.0	To be determined		
23	The Happy Place borehole	Laikipia	Drilling, Equipping and civil works	Mostly to be ran by Community Groups of Wiyumiririe area and Happy place school	1500	10.0	To be determined		
24	Soilo Dam water project	Laikipia	Dam rehabilitation-desilting/expansion	NAWASCO	15,000	20.0	To be determined		

25	Muthengera Primary School Borehole	Laikipia	Equipping of the borehole with pump and solarization, reticulation of about 1.5km, storage and a water kiosk	Respective government institutions.	3,500	12.0	To be determined		
26	Munyaka Borehole	Laikipia	Rehabilitation of existing borehole, solarization, storage tank	Mostly to be ran by Community Groups of Munyaka and its environs	4000	10.0	To be determined		
27	Kiahuko Borehole	Laikipia	Equipping of the borehole with pump and solarization, reticulation and storage	Mostly to be ran by Community Groups of kiahuko and its environs	4000	12.0	To be determined		
28	Umande Market	Laikipia	Equipping of the borehole with pump, solarization, reticulation, storage tank and water kiosk	Mostly to be ran by Community Groups of Umande and its environs	5000	10.0	To be determined		
29	NYAHUWASCO pump intake station	Laikipia	Solarization of NYAHUWASCO pumps at the intake- 110kW	NYAHUWASCO	40,000	25.0	To be determined		
30	Kirurumo borehole	Laikipia	Rehabilitation of existing borehole, solarization, storage tank	Community Groups of Kirurumo and its environs	3,500	10.0	To be determined		
31	Akwisi Bh	Nakuru	Pump installation, solar installation, Construction	Community Groups of Akwisi Comm.	4500	7.5	-	-	100
32	Bararget Primary School Bh	Nakuru	Equipping of the borehole with pump and solarization, reticulation and storage	Respective government institutions.	3700	8.7	-	-	100
33	Barut Bh Water Project Bh	Nakuru	Pump installation, solar installation, Construction	Community Groups of Barut	920	9.1	-	-	100

34	Endao Bh	Nakuru	Borehole equipping, Conveyance and Construction	Community Groups of Endao borehole	2000	11.0	-	-	100
35	Kuresoi Health Centre Bh	Nakuru	Borehole equipping, Conveyance and Construction	Respective government institutions.	6000	7.0	-	-	100
36	Kwandeki Wp	Nakuru	Pump installation, solar installation, Construction of water kiosk, and cattle trough	Community Groups of Kwandeki	2000	9.0	-	-	100
37	Mauche Water Supply Project	Nakuru	Borehole equipping, Construction of elevated tower	Community Groups of Mauche	3400	12.0	-	-	100
38	Marigu Water Supply Project	Nakuru	Pump installation, solar installation, Construction of water kiosk, and cattle trough	Community Groups of Marigu Comm.	3500	7.2	-	-	100
39	Mau Summit Borehole Wp	Nakuru	Pump installation, solar installation, Construction of water kiosk, and cattle trough	Community Groups of Mau Summit.	4200	7.8	-	-	100
40	Oinoptich Borehole Wp	Nakuru	Pump installation, solar installation, Construction of water kiosk, and cattle trough	Community Groups of Oinoptich Comm.	4200	8.5	-	-	100
41	Ogilgei –Ngata Borehole	Nakuru	Pump installation, solar installation, Construction	Community Groups of Ogilgei –Ngata Comm.	3500	2.9		May, 2024	100
42	Chorwet Primary School Bh	Nakuru	Drilling and Capping	Respective government institutions.	4000	3.4	Apri 2024	May, 2024	100
43	Koisamo/ Losibil Bh	Nakuru	Ogilgei –Ngata Borehole	Community Groups of Koisamo/ Losibil & Comm.	5000	2.3	Jul-24	Aug, 2024	100
44	Sagaitim/Meza Pri. Sch. .Bh	Nakuru	Drilling and Capping	Respective government institutions.	2000	8.9	May, 2024	Aug, 2024	100

45	Elburgon MTVC college Bh	Nakuru	Drilling and Capping	Respective government institutions.	1000	10.7	May, 2024	Aug, 2024	100
47	Migaa Nursery Bh	Nakuru	Drilling Equipping and Civil Works	Community Groups of Migaa Nursery & Commu	1500	8.6	Aug, 2024	Aug, 2024	100
48	Chemasis Secondary School Bh	Nakuru	Drilling Equipping and Civil Works	Respective government institutions.	800	3.15	Jul-24	Aug, 2024	100
49	Sigito Community Bh 1	Nakuru	Drilling Equipping and Civil Works	Community Groups of Sigito Comm.	2000	5.0	Sep, 2024	Jul-24	100
50	Sigito Community Bh 2	Nakuru	Drilling and Capping	Community Groups of Sigito Comm.	2,000	3.25	May, 2024	Oct, 2024	100
51	Kapsebeltin Comm. Bh	Nakuru	Drilling and Capping	Community Groups of Kapsebeltin Comm.	3000	3.3	Jul-24	Aug, 2024	100
52	Sooget Baraka Comm. Bh	Nakuru	Drilling and Capping	Community Groups of Sooget Baraka Comm.	4000	3.2	Jul-24	Jul-24	100
53	Koisamo Losibil Comm. Bh	Nakuru	Drilling and Capping	Community Groups of Koisamo Losibil Comm.	5000	2.97	Nov, 2024	Aug, 2024	100
54	Kivulini Dam	Nakuru	Dam Construction	Community Groups of Kivulini Comm.	1500	15.3	Sep-24	Jan, 2025	100
55	Kagreen Dam	Nakuru	Dam Construction	Community Groups of Kagreen Comm.	2000	13.85	Jul-24	Feb-25	100
56	Sigito Bh	Nakuru	Construction of Masonry Tank and Pipeline	Community Groups of	3500	3.1	Nov, 024	Jul-24	100
57	Burgei Bh	Nakuru	Drilling, Equipping & Civil Works	Community Groups of	4000	4.6	-	Jan-25	100
58	Kapsibeteti Bh II	Nakuru	Equipping and Civil Works	Community Groups of	2000	-	Aug, 2024	-	100
59	Kapchorwa Bh	Nakuru	Drilling and Capping	Community Groups of	4500	3.2	-	Sep, 2025	100

60	Kianyoro Bh	Nakuru	Drilling and Capping	Community Groups of	2500	-	Apri 2024	-	100
61	Cheruot Bh	Nakuru	Drilling and Capping	Community Groups of	3000	-	May-24	May-24	100
62	St. Alex Kabianga Bh	Nakuru	Drilling Equipping & Civil Works	Respective government institutions.	1500	8.8	Dec, 2019	Jan, 2025	100
63	Piave Sec Borehole	Nakuru	Rehabilitation	Respective government institutions.	3700	2.0	-	Dec, 2019	100
64	St. Joseph's Sec. Sch. Bh	Nakuru	Drilling Equipping & Civil Works	Respective government institutions.	2,500	8.8	Mar, 2023	-	100
65	Bahati BH	Nakuru	Borehole Drilling & Capping	Community Groups of	3000	8.0	Jun , 2022	Aug, 2024	100
66	Nuthu Bh	Nakuru	Borehole Drilling & Capping	Community Groups of	4700	2.7	Jun , 2022	Aug, 2022	100
67	Nyondia Bh	Nakuru	Borehole Drilling & Capping	Community Groups of		3.6			100
68	Kapsebeltin Community BH	Nakuru	Drilling and Capping	Community Groups of	1000	3.3	May-25	Aug-24	-
69	Burget Community Borehole	Nakuru	Equipping and Civil Works	Community Groups of	4500	4.6	Nov-24	15/1/2025	100
70	Kiptenden Mauche Community	Nakuru	Drilling Equipping and Civil Works	Community Groups of	4500	8.5	-	-	-
71	Ebenezer Community Bh	Nakuru	Drilling and Capping	Community Groups of	920	9.1	-	-	-
72	Suka Milk Processor Bh	Nakuru	Borehole Equipping	Community Groups of	6000	5.6	-	-	-
73	Marigu Borehole	Nakuru	Drilling and Capping	Community Groups of	2000	3.1	-	-	-
74	Lare Comm. Bh	Nakuru	Borehole Drilling and Capping	Community Groups of	4200	4.1	-	-	-

75	Ndogo Commu Bh	Nakuru	Borehole Drilling and Capping	Community Groups of	4200	3.3	-	-	-
76	Soge Baraka Commu. Bh	Nakuru	Borehole Drilling and Capping	Community Groups of	3500	3.2	-	-	100
77	Sobe Comm. Wp Phase II BH	Nakuru	Borehole Drilling and Capping	Community Groups of	4300	4.0	-	-	-
78	Tipis Sec. Sch.	Nakuru	Borehole Drilling and Capping	Respective government institutions.	3800	4.0	-	-	-
79	Gatundu-Subukia Borehole Water Supply Project BH	Nakuru	Drilling, Equipping and Civil Works	Community Groups of	2,000	6.8	January 2024	ongoing	-
80	Baraka Nursery BH	Nakuru	Drilling, Equipping and Civil Works	Community Groups of	3,000	7.7	Mar-24	Jul-24	100
81	Kapsita (Mutate) Primary School Water Project BH	Nakuru	Drilling, Equipping and Civil Works	Respective government institutions.	2000	8.7	-	-	100
82	Ndoswa Primary Sch. Bh	Nakuru	Drilling Equipping and Civil Works	Respective government institutions.	3,000	10.8	-	-	100
83	St. Francis Pr. Sch Mukinyai Bh	Nakuru	Drilling Equipping and Civil Works	Respective government institutions.	3500	8.7	-	-	100
84	Annex hospital Bh	Nakuru	Drilling and Capping	Respective government institutions.	3000	3.2	-	-	100
85	Nakuru Provincial hospital	Nakuru	Drilling and Capping	Respective government institutions.	2500	3.2	Jan-22	Apr-22	100
86	Turi Rafiki Village Borehole	Nakuru	Drilling and Capping		3,000	3.5	Jun-24	Jul-22	100
87	Kapsinedet Pri. School Borehole	Nakuru	Drilling Equipping and Civil Works	Respective government institutions.	2000	10.8	-	-	-

88	Bahati II Borehole II	Nakuru	Drilling Equipping and Civil Works	Community Groups of	3,000	9.4	May-25	Apr-25	-
89	Gatongu Bh	Nakuru	Drilling, Equipping & Civil Works	Community Groups of	1500	6.8	Jan-24	ongoing	-
90	Lengenet Community Borehole	Nakuru	Drilling and Capping	Community Groups of	-	-	-	-	-
91	Mauche Dam	Nakuru	Construction of dam, distribution system and auxiliary works	Community Groups of	2500	20	-	-	-
92	Kongasis Water Pan	Nakuru	Construction of dam,	Community Groups of	5000	50	-	-	-
93	Mukuria Water Project	Nakuru	Solarization	Community Groups of	5000	3.7	-	-	-
94	Miti Mingi Community Water Project	Nakuru	Drilling and Capping	Community Groups of	3750	3.6	-	-	-
95	Ndabibi Water Project	Nakuru	Drilling and Capping	Community Groups of	2300	17.8	-	-	-
96	Geticho Water Project	Nakuru	Drilling and Capping	Community Groups of	3500	2.7	-	-	-
97	Construction of Kinamba - Kayole Water Supply Project	Nakuru	Drilling of 4No High yielding boreholes, Sump, High Capacity Pumping system, Storage and reticulation system	Community Groups of	-	241.0	-	-	-
98	Chemasis Sec. School borehole	Nakuru	Equipping and civil Works	Respective government institutions.	-	3.1	Jun-24	1-Jun-24	-
99	Kotsitek Community Borehole	Nakuru	Drilling and Capping	Community Groups of	Tbd	3.3	May-24	Jun-24	100
100	Maombi community Borehole	Nakuru	Drilling and Capping	Community Groups of	-	3.1	Oct. 2024	Nov.2024	100

101	Burgesi Community Borehole	Nakuru	Last Mile Connectivity	Community Groups of	3000	-	-	-	-
102	Magare Bh	Nakuru	Drilling and Capping	Community Groups of	-	-	-	-	-
103	Kampi ya Moto Sec Sch. Borehole	Nakuru	Solarization and Rehabilitation	Respective government institutions.	2500	-	-	-	-

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Annex III: Evaluation and Reporting Templates

Quarterly Progress Reporting Template

Central Rift Valley Water Works Development Agency

Quarterly Progress Report

Quarter Ending ~~~~~

Expected Output	Output Indicator	Annual Target (A)	Quarter for the Year			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Annual Progress Reporting Template

Central Rift Valley Water Works Development Agency

Annual Progress Report

Year Ending ~~~~~

Expected Output	Output Indicator	Achievement for the Year ----			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B-A)	Target (D)	Actual (E)	Variance (E-D)		

Evaluation Reporting Template

Central Rift Valley Water Works Development Agency

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		
KRA 1										
KRA 2										
KRA 3										
KRA 4										
KRA 5										

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