



MINISTRY OF WATER, SANITATION & IRRIGATION
KENYA WATER INSTITUTE

KENYA WATER INSTITUTE

STRATEGIC PLAN 2023 – 2027

FEBRUARY 2024



Vision

A Technical Centre of Excellence in Training, Research, Innovation and Consultancy in the Water, Sanitation and Irrigation Sector.

Mission

To offer Competency-Based Training, Research, Innovation, Consultancy and Outreach Services in the Water, Sanitation and Irrigation Sector for sustainable development.

Core Values & Guiding Principles

Customer focus

Inclusivity

Transparency

Integrity

Accountability

FOREWORD



The Kenya Water Institute (KEWI) is a State Corporation under the Ministry of Water, Sanitation, and Irrigation (MWSI). Established by the Kenya Water Institute Act No. 11 of 2001, its mandate is to promote service standards in the water sector through human resource development, research, and consultancy. KEWI operates within the Environmental Protection, Water, and Natural Resources Sector, aiming to achieve "a clean, secure, and sustainable environment" by 2030.

Under Article 43 of the 2010 Constitution of Kenya, water is recognized as a basic human right. This has significant implications for the water sector, including institutions like KEWI. Efficient and effective management is crucial, necessitating innovative technologies, skilled manpower, and continuous progress monitoring. KEWI's mandate includes ensuring an adequate workforce for the sector's institutions.

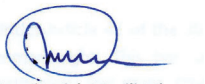
Strategically planning for a qualified workforce and developing technologies to enhance service delivery are vital for national development and customer satisfaction. Our 2023-2027 Strategic Plan outlines KEWI's roadmap for this 5-year period, ending in June 2027. Developed through consultations with stakeholders, the plan aims to achieve our vision of being a "Technical Centre of Excellence in Training, Research, Innovation, and Consultancy in the Water, Sanitation, and Irrigation Sector." The plan focuses on six key result areas: Access to training, Quality and relevance of training, Research and innovation, Sustainability, Customer experience, and Institutional strengthening.

The plan includes an implementation matrix with activities, targets, required resources, and associated costs. Anchored on Kenya Vision 2030, our Strategic Plan aligns with the Fourth Medium Term Plan (MTP IV) 2018-2022, Vision 2030, Bottom-Up Economic Transformation Agenda (BETA), Global SDGs, and Africa Agenda 2063. A mid-term review has been conducted to ensure alignment with these frameworks.

Our success depends on the teamwork and commitment of all KEWI members. I express my gratitude for their resilience and urge them to continue serving with integrity, dedication, and professionalism.

Financial stability and human resource capacity are crucial for implementing the reforms and transformations outlined in our plan. The Governing Council is dedicated to mobilizing the necessary resources through partnerships with other organizations and collaborators in the water sector.

In conclusion, close collaboration with stakeholders and government agencies, especially the National Treasury, is essential for KEWI's transformation as outlined in this Strategic Plan, focusing on human resource development, research, innovation, and consultancy in the water sector.



Hon. Patrick Musili Mbangula

CHAIRPERSON KEWI GOVERNING COUNCIL

PREFACE AND ACKNOWLEDGEMENT



The Water and Sanitation Sector in Kenya has periodically undergone comprehensive and significant reforms in order to improve the management and development of scarce water resources while delivering quality services to consumers across the Nation. The Constitution of Kenya 2010, underscores the access to clean and safe water and sanitation services as a fundamental right for every citizen.

In conformity with this, the mandate of Kenya Water Institute, is to provide directly or in collaboration with other institutions of higher learning, services in human resource development, consultancy, research, innovation and development, among others, in the water, sanitation and irrigation sectors on a commercial basis.

KEWI continues to live up to its mandate by offering exemplary services. However, this has not been without challenges including but not limited to inadequate physical infrastructure, equipment and funding among others. These challenges require focused management and governance thus necessitating significant planning in running of the Institute's affairs. To overcome these challenges, KEWI has continuously developed and implemented strategies some of which have been achieved while others have provided valuable insights and laid the groundwork for continuous improvement.

This Strategic plan, incorporates insights from the mid-term review of the 2021-2026 Strategic Plan, currently under implementation. It sets out KEWI'S Vision, Mission and Objectives and emphasizes on institutional and human capacity development and governance both of which are critical for sustainability of the Institute.

The KEWI 2023-2027 Strategic Plan outlines the strategies that will enable achievement of the Institute's vision and mission in this dynamic environment. The formulation of this plan has given us an opportunity to note global trends in technical education and training and therefore prioritize our operations, underpinning transformative interventions that fast track the attainment our mandate. It is expected that this strategic plan will enable KEWI address challenges in the society through equipping students with knowledge necessary to provide water, sanitation and irrigation solutions with the ultimate aim of transforming, growing and repositioning the Institute to adequately address sector challenges.

A handwritten signature in black ink, appearing to read 'Leiro Letangule'.

Leiro Letangule Ph.D., EBS.

DIRECTOR/ CHIEF EXECUTIVE OFFICER

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LIST OF ACRONYMS AND ABBREVIATIONS

ASAL – Arid and Semi-Arid Land

BETA – Bottom-Up Economic Transformation Agenda

CBET – Competency-Based Education and Training

CEO – Chief Executive Officer

EAC – East African Community

GDP – Gross Domestic Product

GoK – Government of Kenya

HELB – Higher Education Loans Board

ICT – Information and Communications Technology

ISO – International Standards Organization

KEWI – Kenya Water Institute

KRA – Key Result Area

KUCPPS – Kenya Universities and Colleges Central Placement Services

MSME – Micro, Small, and Medium Enterprise

MTP IV – Fourth Medium Term Plan

MWSI – Ministry of Water, Sanitation, and Irrigation

NACOSTI – National Commission for Science, Technology and Innovation

NAWASIF – National Water Sector Investment Fund

PFM – Public Finance Management

PPAD – Public Procurement and Asset Disposal

SDGs – Sustainable Development Goals

TVETA – Technical and Vocational Education and Training Authority

WSP – Water Service Provider

EXECUTIVE SUMMARY

The 2021-2026 Strategic Plan outlines KEWI's roadmap for the five years ending in June 2026. Developed through extensive consultations with internal and external stakeholders, its primary goal is to ensure consensus on the relevance and prioritization of activities. This plan serves as a vital tool in our pursuit of becoming a "Technical Centre of Excellence in Training, Research, Innovation, and Consultancy in the Water, Sanitation, and Irrigation sector."

The midterm review of the Strategic Plan aims to evaluate its alignment with implementation objectives, timelines, and relevance. This review considered alignment with the Medium-Term Plan (MTP IV) and the Bottom-Up Economic Transformation Agenda (BETA). It also recognizes the aspiration to transform into a center of excellence, particularly in anticipation of the repeal of the KEWI Act No. 11 of 2001.

Key achievements include increased partnerships to enhance effectiveness and efficiency, resource mobilization for training and collaborative research, Technical and Vocational Education and Training Authority (TVETA) accreditation, enhanced staff capacity through recruitment, development of the Competency-Based Education and Training, CBET curriculum, and expanded outreach activities focusing on water and sanitation for youths and women nationwide.

However, implementation has encountered challenges such as limited visibility of institute programs affecting enrollment, inadequate infrastructure in response to rising learner numbers, insufficient resources for continuous professional development of staff, and a slow pace of policy reforms.

The Strategic Plan review process included: Differentiating the institute's Core Values from guiding principles. Adjusting resource requirements for implementing the Strategic activities, reducing them from 38.07 bn to 5.9 bn to align with available resources.

Consequently, Key Result Areas (KRAs) were revised to reflect the institute's core mandate, align with MTP IV guidelines and BETA provisions, and comprehensively cover the scope of the reviewed KRAs. The six thematic areas covered by the KRAs are Access to training, Quality and Relevance of training, Research and Innovation, Sustainability, Customer Experience, and Institutional strengthening.

1

Chapter one

INTRODUCTION



1 CHAPTER ONE: INTRODUCTION

Overview

This chapter of the Strategic Plan outlines the historical development of the Institute, detailing its institutional framework and mandate as defined by the Kenya Water Institute Act No. 11 of 2001. It also addresses global, regional, and national development challenges relevant to the organization's mandate and its role in relation to the national development agenda. This includes alignment with Kenya Vision 2030, the Fourth Medium Term Plan (2023 – 2027), the "Bottom-Up Economic Transformation" Agenda, Sustainable Development Goals (SDGs), Africa's Agenda 2063, EAC Vision 2050, as well as other national and international obligations.

1.1 Strategy as an Imperative for Organizational Success

The Kenya Water Institute (KEWI) was established under the Kenya Water Institute Act No. 11 of 2001 with a mandate to enhance service standards in the water sector through human resource development, research, and consultancy. Article 43 of the 2010 Constitution of Kenya further guarantees water as a basic human right, significantly impacting water sector entities like KEWI. Efficient and effective management of these institutions necessitates innovative technologies, a skilled and competent workforce, and continuous feedback on progress. One of KEWI's key responsibilities is ensuring the availability of skilled manpower for the sector's institutions. To achieve this, KEWI must strategically plan to maintain a pool of qualified staff and develop technologies that enhance service delivery for customer satisfaction and national development.

Despite facing challenges such as funding, infrastructure limitations, staffing issues, competition from TVETs offering similar courses, economic challenges, and skills mismatches, KEWI has persevered in providing essential skills for the water sector. Enrollment numbers have increased from 16,116 in 2020 to over 20,000 students in 2023. This growth underscores the need for KEWI to reassess its strategy to address these challenges and position itself as a premier technical training and research institution in the water sector. Hence, the review and refinement of its current Strategic Plan are justified.

Strategic plan development is a systematic and forward-looking management process that organizations like KEWI undertake to define their direction, and vision

for the future, and allocate resources optimally to effectively pursue their plans and interventions. Through this Strategic Plan, KEWI has redefined its mission and vision, and identified its core values, strategic objectives, and goals. The plan serves as a roadmap for the Institute's growth and sustainability, aligning the efforts of all stakeholders towards a common purpose.

1.2 Context of Strategic Planning

KEWI's role in development aligns with several national and international agendas and frameworks. These include Kenya Vision 2030, the Fourth Medium Term Plan (2023 – 2027), the "Bottom-Up Economic Transformation" Agenda, Sustainable Development Goals (SDGs), Africa's Agenda 2063, and the East African Community (EAC) Vision 2050, among other national and international obligations. The following sections will delve into KEWI's contributions and alignment with these various agendas and frameworks.

1.2.1 United Nations 2030 Agenda for Sustainable Development (SDGs)

Kenya aims to transition into a knowledge-led economy where the generation and application of knowledge become pivotal drivers for rapid economic growth. In this context, KEWI plays a crucial role through its training, capacity-building, and research initiatives.

The Government of Kenya is steadfast in its commitment to achieving the United Nations Sustainable Development Goals (SDGs), which have been adopted by the international community. These SDGs encompass economic, social, and environmental dimensions of sustainable development in a holistic and integrated manner.

In the water and sanitation sector, KEWI and other stakeholders are instrumental in pursuing Sustainable Development Goal No. 6, which focuses on ensuring the availability and sustainable management of water and sanitation for all. Additionally, KEWI contributes significantly to achieving Sustainable Development Goal No. 2 by promoting an end to hunger, ensuring food security, and enhancing nutrition through sustainable agriculture. KEWI's role in these goals involves training competent graduates, technicians, and community members in innovative water management and irrigation techniques to boost productivity in water-dependent activities.

Furthermore, KEWI directly supports SDG No. 4 on education and skills development. The Institute aims to achieve specific targets such as equal access to technical/vocational and higher education, equipping individuals with relevant skills for decent work, and promoting gender equality and inclusion. Through these efforts, KEWI plays a pivotal role in contributing to Kenya's national and international development agendas.

1.2.2 African Union Agenda 2063

Africa's Agenda 2063 represents the continent's long-term vision to realize its collective aspirations, encapsulated as "The Africa We Want." This strategic framework aims to drive socio-economic transformation across Africa over the next 50 years, with ten-year implementation plans guiding its execution. Kenya's Fourth Medium Term Plan (MTP IV) integrates feedback from the First Ten-Year Implementation Plan (2014-2023) to align with Agenda 2063's priorities.

Water is pivotal to realizing the development goals and aspirations outlined in Agenda 2063. Aspiration 1 (13) of "The Africa We Want" envisions a modern and productive agricultural sector in Africa, leveraging science, technology, innovation, and indigenous knowledge. The aspiration aims to phase out hand hoes by 2025, transforming the agricultural sector into a modern, profitable, and appealing industry for the continent's youth and women. KEWI contributes to this vision by focusing on ensuring food and nutrition security through training competent graduates and technicians in water resource management, irrigation, and drainage technology.

Furthermore, Aspiration 1 (18) of "The Africa We Want" emphasizes equitable and sustainable use and management of water resources for socio-economic development, regional cooperation, and environmental sustainability. In alignment with this, KEWI commits to implementing Integrated Water Resources Management principles across its strategies, as stipulated by the Water Act 2016 and the National Water Sector Investment Fund (NAWASIF) under its capacity development mandate.

To achieve these objectives, KEWI will prioritize key programs that offer competency-based training, research, technology transfer, consultancy, and advisory services in the water, sanitation, irrigation, and related sectors. Through these initiatives, KEWI aims to contribute significantly to Kenya's and Africa's broader developmental aspirations outlined in Agenda 2063.

1.2.3 East Africa Community (EAC) Vision 2050

The East African Community (EAC) Vision 2050 outlines the aspirations and commitments of the East African peoples towards achieving their dreams. This vision closely aligns with the broader continental goals articulated in the African Union's Agenda 2063. Chapter 5 of the EAC Vision 2050 emphasizes sustainable natural resource and environment management, conservation, and enhanced value addition to biodiversity. It also focuses on sustainable agriculture, food security, poverty eradication, women empowerment, climate change mitigation, and improving water availability.

Water is recognized as a crucial natural resource that underpins the achievement of targets across these pillars. In response to this, KEWI commits to implementing priority programs designed to offer competency-based training, research, technology transfer, consultancy, and advisory services in the water, sanitation, irrigation, and related sectors. By doing so, KEWI aims to bridge the skills inventory gap and contribute significantly to the attainment of the objectives outlined in the EAC Vision 2050. Through these initiatives, KEWI plays a vital role in supporting the East African Community's long-term developmental aspirations and commitments.

1.2.4 The Constitution of Kenya, 2010

The Constitution of Kenya serves as the supreme law of the land, establishing the framework for governance, safeguarding fundamental rights, and delineating the distribution of powers among different institutions. Notably, water is recognized as a basic right under this constitution. In fulfilling its mandate within the water sector, KEWI plays a crucial strategic role in ensuring that every Kenyan citizen has access to water that meets the required quality and quantity standards. By doing so, KEWI contributes directly to upholding the constitutional rights of Kenyans and promoting their well-being and quality of life.

1.2.5 The Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium-Term Plan (MTP IV)

Kenya Vision 2030

Kenya's development agenda, as outlined in Vision 2030, aims to transform the country into a newly industrialized, middle-income nation that provides a high quality of life for its citizens. Central to this vision is the goal of ensuring access to

clean and safe water as well as sanitation facilities for both rural and urban residents. This transformation will be achieved through phased development outlined in the Medium-Term Plans.

In Vision 2030, water falls under the social pillar, which aims to build a just and cohesive society that experiences equitable social development within a clean and secure environment. The vision targets ensuring improved water and sanitation accessibility for all Kenyans by 2030. Given Kenya's status as a water-scarce country, it is crucial to conserve water sources and adopt innovative methods for harvesting and utilizing rainwater and groundwater.

Human resource development stands as a foundational element that supports the realization of Vision 2030 and the broader development process. Recognizing this, Kenya seeks to cultivate a globally competitive and adaptable human resource base in the water sector to meet Vision 2030's requirements.

Achieving the targets set out in Vision 2030 for water, irrigation, and sanitation hinges on the country producing a critical mass of skilled professionals while simultaneously increasing research outputs. Through this strategic plan, KEWI commits to expanding the number of skilled personnel and enhancing research and innovation in the sector. By doing so, KEWI plays a pivotal role in supporting Kenya's journey towards realizing the goals of Vision 2030 in the water sector.

The Role of KEWI in Implementing the Fourth Medium Term Plan (MTP IV) (2023 – 2027)

The theme of the Fourth Medium Term Plan (MTP IV) is "Accelerating socio-economic transformation to a more competitive, inclusive, and resilient economy" through the "Bottom-up Economic Transformation Agenda." Given the vital role of Water, Sanitation, and Irrigation in Kenya's socio-economic development and the well-being of its people, the importance of appropriate infrastructure and a skilled workforce in the water sector cannot be overstated. The ambitious targets outlined in MTP IV necessitate strengthened capacity among implementers through training, research, consultancy, and outreach. Therefore, KEWI is expected to:

- (i) Cultivate a critical mass of competent water technicians, operators, and artisans who are innovative, creative, and proficient in applying the latest technologies to contribute effectively to Kenya's growing water sector.

- (ii) Provide competency-based training, capacity building, and certification to enhance service delivery in the Environment, Water, and Sanitation sector.
- (iii) Expand consultancy services to support the Environment, Water, and Sanitation sector.
- (iv) Enhance research efforts to inform policies, guide applied research, and support decision-making within the sector.
- (v) Strengthen linkages and partnerships to foster sustainable development.
- (vi) In the realm of research, KEWI will establish a water sector research funding mechanism to support water-related research projects. Additionally, the institute will engage in capacity building and offer technical assistance at the county level.

KEWI'S Role in Advancing Bottom-up Economic Transformation Agenda (BETA)

The Bottom-up Economic Transformation Agenda serves as the government's development blueprint, focusing on five key sectors: agricultural transformation and inclusive growth; micro, small, and medium enterprises (MSMEs); housing and settlement; healthcare; and the digital superhighway and creative industry. The objectives of this economic model encompass reducing the cost of living, creating jobs, achieving a more equitable income distribution, enhancing social security, expanding the tax base, and increasing foreign exchange earnings. KEWI's contributions to these objectives are as follows:

1. Affordable Housing: KEWI will contribute by providing skilled manpower in areas like plumbing, water resource management, and water and wastewater sanitation technology to support affordable housing initiatives.
2. Food Security: Recognizing the pivotal role of irrigation in food security, KEWI will offer training in irrigation and drainage engineering technology. The institute will also provide community outreach services to farmers and conduct research on innovative water-efficient irrigation technologies, rainwater harvesting in arid and semi-arid lands (ASALs) for irrigation, and the use of humanure in agriculture.
3. Universal Healthcare: Water is essential in universal healthcare for reducing exposure to waterborne diseases. KEWI will train water technologists and enhance the capacities of water service providers (WSPs) to meet water quality standards. KEWI's water quality laboratory will continue supporting WSPs in water quality testing. Additionally, by training water quality

technicians, KEWI will contribute to improving access to decent sanitation, thereby reducing sanitation-related diseases.

4. MSMEs Growth: As part of its Technical and Vocational Education and Training (TVET) mandate, KEWI aims to produce graduates ready for employment or business establishment, thereby supporting the growth of MSMEs in Kenya. KEWI has integrated entrepreneurship into its training programs to ensure sustainability for those venturing into MSMEs. Furthermore, the institute offers training in basic business skills for women and youth, a program that will continue in the planning period.
5. Digital Superhighway: To enhance the digital superhighway, KEWI will digitalize its services, including teaching, research, student registration, payments, and other management functions. This digital transformation will improve access to services and increase productivity among staff and students. KEWI's ICT training programs will contribute to creating a digitally empowered citizenry. Additionally, the institute will expand e-learning access and provide inclusive and quality education, training, and research to nurture a globally competitive workforce, driving the country's economic growth and development agenda.

1.2.6 Sector Policies and Laws

Being a public Training and Research Institution, the Institute's policies and processes are governed by other legislations and policy guidelines relevant to its nature of business. Some of the policies and legislations include:

- i. Constitution of Kenya 2010
- ii. Kenya Water Institute Act No. 11 2001
- iii. Water Act 2016 and Regulations
- iv. Kenya Vision 2030
- v. NACOSTI Science, Technology and Innovation Policy
- vi. Technical and Vocational Education and Training Act No 29 of 2013
- vii. Technical and Vocational Education and Training Act Regulations 2015
- viii. Technical and Vocational Education and Training Authority Policies and Guidelines
- ix. PFM Act of 2012
- x. National Water Policy 2021
- xi. PPAD Act of 2015

1.3 History of Kenya Water Institute

The Kenya Water Institute (KEWI) is a State Corporation under the Ministry of Water, Sanitation and Irrigation (MWSI), established by the Kenya Water Institute Act No. 11 of 2001. Its primary mandate is to promote service standards in the Water, Sanitation, and Irrigation Sector through human resource development, research, consultancy, and outreach. The Institute operates within the Environment, Water, Sanitation, and Irrigation sector, which aims to achieve a clean, secure, and sustainable environment by 2030.

KEWI's origins trace back to 1960 when it began as a unit within the Hydraulic Department of Public Works, focused on training water supply operators. In 1970, this unit was upgraded to a training section under the same department. With the transformation of the Water Department into the Ministry of Water Development in 1974, the training section evolved into the Water Development Staff Training School. In 1985, the institution was renamed the National Water Training Institution, eventually adopting its current name, Kenya Water Institute. In October 2004, the Applied Water Research department of the Ministry of Water and Irrigation was integrated into KEWI. Since then, the institute has been actively engaged in providing training, research, consultancy, and outreach services to the entire water sector.

As the institution responsible for capacity building in the water, sanitation, and irrigation sector, KEWI plays a crucial role in addressing human resource needs and providing solutions to challenges facing the sector. KEWI operates four campuses located in different counties across Kenya: Nairobi Campus located in Nairobi County; Kisumu Campus located in Kisumu County; Kitui Campus located in Kitui County; and Chiakariga Campus located in Tharaka Nithi County.

1.4 Methodology of developing the strategic plan

The development of the strategic plan was participatory and consultative, involving all the key stakeholders of the institution. The process involved four distinct phases: preparatory phase, strategy development phase, validation phase, and adoption phase.

In Phase One, the preparatory phase, activities included the development of terms of reference, identification and recruitment of a consultant, reflections by management, performance assessment, and stakeholder engagement. A performance assessment

report was developed during this phase, highlighting the achievements, challenges, and lessons learned.

Phase Two, the strategy development phase, involved an internal and external environmental analysis, mapping the strategic direction, identification of strategic goals, objectives, and choices, development of the implementation and coordination framework, identifying resource requirements, and establishing a monitoring and evaluation framework. This phase culminated in the development of a draft strategic plan that underwent detailed discussions by both the Management and the Council.

Phase Three centered on the validation of the strategic plan. The draft plan was shared with internal and external stakeholders for their inputs and validation. The process resulted in the development of a final draft strategic plan.

Finally, Phase Four involved the submission of the plan to the State Department for Economic Planning and State Department for Education for review and comments. The feedback received was incorporated into the strategic plan, which was then submitted to the Council for adoption and subsequent implementation.

2

Chapter two

STRATEGIC DIRECTION



2 CHAPTER TWO: STRATEGIC DIRECTION

Overview

This chapter focuses on KEWI's strategic direction, encompassing the Institute's mandate, vision and mission statements, strategic goals, core values, and quality policy statement.

2.1 Mandate

The mandate of KEWI, as outlined in the Kenya Water Institute Act, No. 11 of 2001, encompasses the following key areas:

1. Service Provision: To provide services in human resource development, consultancy, research, and development in the water sector either directly or in collaboration with other institutions of higher learning. These services are offered on a commercial basis to various entities including the public sector, state corporations, local authorities, the private sector, and both local and foreign individuals or organizations that request such services from the Institute.
2. Training and Capacity Building: To offer training programs, seminars, and workshops aimed at maintaining and enhancing standards in the water sector.
3. Collaboration and Partnership: To serve as a forum for effective collaboration between the public and private sectors, as well as other interested parties, to foster the development and advancement of the water sector.
4. Examinations and Certification: To conduct examinations and award diplomas, certificates, and other awards to successful candidates who have completed the Institute's training and educational programs.

2.2 Vision Statement

A Technical Centre of Excellence in Training, Research, Innovation and Consultancy in the Water, Sanitation and Irrigation Sector.

2.3 Mission Statement

To offer Competency-Based Training, Research, Innovation, Consultancy and Outreach Services in the Water, Sanitation and Irrigation Sector for sustainable development.

2.4 Strategic Goals

1. To improve access, quality and relevance of training.

2. To provide solutions to challenges in the water and Irrigation sectors.
3. To enhance the sustainability of KEWI as an institution.
4. To meet and exceed customer expectations.
5. To strengthen the capacity of KEWI to deliver on its mandate.

2.5 Core Values

- Customer focus
- Inclusivity
- Transparency
- Integrity
- Accountability

Motto

Fountain of Water Knowledge.

2.6 Quality Policy Statement

Kenya Water Institute is committed to offering Competency-Based Training, Research, Innovation, Consultancy and Outreach Services in the Water, Sanitation and Irrigation Sectors for sustainable development.

The Institute is committed to:-

1. satisfying applicable legal and customer requirements;
2. continually improving on its effectiveness by implementing a Quality Management System based on ISO 9001:2015;
3. consistently meeting the needs and expectations of its interested parties'.

The Institute shall review this Policy and the established Quality Objectives on an annual basis for continuing suitability.

3

Chapter Three

SITUATIONAL AND STAKEHOLDER ANALYSIS



3 CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

Overview

This chapter offers a review of KEWI's operating environment. It includes both internal and external analyses to identify strengths, weaknesses, opportunities, and threats. The chapter also encompasses a stakeholder analysis and concludes with an evaluation of KEWI's performance during this planning period, challenges encountered, as well as lessons learned.

3.1 Situational Analysis

3.1.1 External Environment

The external environment analysis examines the macro-environment, micro-environmental factors, and industry issues. The primary objective of this external analysis is to identify opportunities and threats that may influence the implementation of the strategic plan.

3.1.1.1 Macro-environment

The macro-environment analysis was done using PESTEL Analysis. The Macro-environment issues are discussed hereunder:

Table 3-1 PESTEL Analysis

S/No	Macro Environment Area	Opportunities	Threats
1.	Political	<ul style="list-style-type: none"> - Water sector reforms - Government policy directions 	<ul style="list-style-type: none"> - Political instability - Leadership succession - Water sector reforms - Political influence in staff appointments
2.	Economic	<ul style="list-style-type: none"> - Partnerships on key result areas. - placement of students by KUCCPS 	<ul style="list-style-type: none"> - Insufficient government disbursements - Donor fatigue
3.	Socio Cultural	<ul style="list-style-type: none"> - County partnership & collaboration - Population growth - Increased urbanization - Increased community awareness on water literacy 	<ul style="list-style-type: none"> - Limited community awareness of KEWI products and services.
4.	Technological	<ul style="list-style-type: none"> - Technological advancement 	<ul style="list-style-type: none"> - Insufficient resources to upgrade existing

S/No	Macro Environment Area	Opportunities	Threats
			technology
5.	Environmental	<ul style="list-style-type: none"> - Pollution of water sources - Climate change 	<ul style="list-style-type: none"> - Availability of geographical space
6.	Legal	<ul style="list-style-type: none"> - KEWATRI bill - Devolution of water sector 	<ul style="list-style-type: none"> - Amendment of the Water Act, 2016

3.1.1.2 Micro-environment

The higher education sector is influenced by various micro (sector-specific) issues that can significantly impact their effectiveness in preparing students for the job market and addressing the country's skill needs. In Kenya, higher education institutions grapple with several sector-specific challenges that affect their operations and the quality of education they deliver. Some of these issues include:

1. **Funding Challenges:** Most institutions of higher learning in Kenya face inadequate funding, leading to limited resources for infrastructure development, research activities, faculty recruitment, and student support services.
2. **Political Interference:** Political interference can compromise the quality of education offered in higher learning institutions. Interference in administration and management can disrupt operations and decision-making processes.
3. **Quality Assurance:** Maintaining and ensuring quality standards in higher education remains a significant challenge. Institutions grapple with issues related to the relevance and rigor of academic programs, assessment methods, and faculty qualifications.
4. **Infrastructure Deficiencies:** Infrastructure challenges, such as insufficient classrooms, laboratories, libraries, and accommodation facilities, impact the learning environment and constrain institutions' capacity to accommodate growing student populations.
5. **Faculty Shortages and Capacity Building:** Many institutions face faculty shortages, especially in specialized fields. There is also a need for continuous professional development to bolster the teaching and research capabilities of current faculty.
6. **Access and Equity:** Despite efforts to expand access to higher education, disparities persist, especially in rural and marginalized areas. Challenges

include limited spaces, affordability issues, and inadequate preparation for higher education.

7. **Employability and Skills Mismatch:** A gap often exists between the skills graduates acquire and the needs of the job market. Universities must align their curricula with industry requirements and offer students practical experience and skill development opportunities.
8. **Research and Innovation:** While there's a growing emphasis on research and innovation in Kenyan higher education institutions, challenges related to funding, infrastructure, and industry collaboration persist. Strengthening research capabilities and fostering innovation is crucial for national development.

3.1.2 Summary of Opportunities and Threats

The opportunities and threats arising out of the external analysis summaries is table 3-2

Table 3-2: Summary of Opportunities and Threats

S No.	Macro Environment Area	Opportunities	Threats
1	Political	<ul style="list-style-type: none"> - Water sector reforms - Government policy directions - Government recognition and support. 	<ul style="list-style-type: none"> - Political instability e.g election related protests. - Government policy directions - Leadership changes in the sector - Water sector reforms
2	Economic	<ul style="list-style-type: none"> - Partnerships - placement of students by KUCCPS - Economic performance (GDP) improves 	<ul style="list-style-type: none"> - Insufficient government disbursements - Budget cuts - Donor fatigue - Lack of government subsidies for KEWI courses - Economic performance (GDP) declines
3	Socio-Cultural	<ul style="list-style-type: none"> - County partnership & collaboration - Population growth - Increased urbanization - Increased community awareness of water literacy - Higher Education reforms. 	<ul style="list-style-type: none"> - Limited visibility of KEWI products and services. - Substitute TVETs and universities - County partnership & collaboration

S No.	Macro Environment Area	Opportunities	Threats
4	Technological	<ul style="list-style-type: none"> - Technological advancement - Innovation 	<ul style="list-style-type: none"> - Insufficient resources to upgrade existing technology. - Cyber security threats - High-rate obsolescence of technology.
5	Environmental	<ul style="list-style-type: none"> - Pollution of water resources and the environment - Climate change financing - Climate change - Climate-smart innovation 	<ul style="list-style-type: none"> - inadequate geographical space - cost of compliance with environmental regulations
6	Legal	<ul style="list-style-type: none"> - Review of the KEWI Act 2001/KEWATRI bill - Devolution of water service provision - Compliance with regulatory bodies 	<ul style="list-style-type: none"> - Amendment of the Water Act, 2016

3.1.3 Internal Environment

This section examines the competitiveness of KEWI relative to its mandate. It delves into the governance and administrative structures, internal business processes, resources, and capabilities to identify the strengths and weaknesses of the institution.

3.1.3.1 Governance and Administrative Structures

This involved a review of the decision-making structure at KEWI and the distribution of its various functions. A functional analysis was conducted to identify the key strengths and weaknesses of these functions. In 2021, KEWI carried out an organizational review process. The findings from this review highlighted areas of excellence as well as areas needing improvement, along with specific recommendations. The report pinpointed strengths and weaknesses within KEWI's governance and administrative structures.

Table 3-3: Functional Analysis

Functional area	What is working	Areas of improvement
GC	<ul style="list-style-type: none"> - The council is functional - Timely decision making 	<ul style="list-style-type: none"> - Operations are still manual - Lack of policies
Top Management	<ul style="list-style-type: none"> - All positions are substantially filled 	<ul style="list-style-type: none"> - Communication - Instances of overlap in

Functional area	What is working	Areas of improvement
	<ul style="list-style-type: none"> - Top management is aware of its responsibilities and obligations 	<ul style="list-style-type: none"> - mandate - Lack of policies
Training	<ul style="list-style-type: none"> - Delivery is within schedules - Good quality of education - Competent graduates - CBET programs registered 	<ul style="list-style-type: none"> - Academic Policy - Staffing to student ratio - Skills mismatch - Sub-optimal staff establishment Ratios; it is support heavy - Varied delivery - Inadequate quality assurance mechanism - Infrastructural requirement
Research and Strategy	<ul style="list-style-type: none"> - Mandate is clearly defined 	<ul style="list-style-type: none"> - Inadequate staff - Review of research policy
Consultancy and Technical Services	<ul style="list-style-type: none"> - Mandate is clearly defined 	<ul style="list-style-type: none"> - Lack of investment policy - Lack of pricing policy - Business function not well structured
Finance and Accounts	<ul style="list-style-type: none"> - Mandate and structure are clearly defined 	<ul style="list-style-type: none"> - Lack of finance policy and procedures manual -
Human Resources	<ul style="list-style-type: none"> - Has all policies in place 	<ul style="list-style-type: none"> - Suboptimal staff numbers - Lack of integration within staff - HR policies requires review
Legal	<ul style="list-style-type: none"> - Support to company secretarial duties 	<ul style="list-style-type: none"> - Understaffing - Workload management (only one staff)
Supply Chain Management	<ul style="list-style-type: none"> - Established capacity - Compliance 	<ul style="list-style-type: none"> - Lack of PPAD policy
ICT	<ul style="list-style-type: none"> - Implementation of ERP system - E-learning 	<ul style="list-style-type: none"> - Sub-optimal staff
Internal Audit and Risk Assurance	<ul style="list-style-type: none"> - Mandate is clearly defined 	<ul style="list-style-type: none"> - Understaffing - Audit and Risk functions yet to be separated - Lack of risk policy - Lack of Risk

Functional area	What is working	Areas of improvement
		management framework
Corporate Communications	<ul style="list-style-type: none"> - Social media outreach 	<ul style="list-style-type: none"> - Lack of communication policy - Inadequate staff - Poor social media outreach

The strengths and weaknesses are identified and summarized in table 3.5.

3.1.3.2 Internal Business Processes

The internal business processes include an assessment of key functions and the identification of key processes, systems, and operating procedures to determine strengths and weaknesses. The findings from this assessment also inform business process reengineering. The strengths and weaknesses of internal business processes are summarized in Table 3.5.

3.1.3.3 Resources and Capabilities

The Resource based analysis was used to identify the internal strengths and weaknesses. This involved identifying the key resources at KEWI and mapping them using an improved VRIO assessment.

Table 3-4: Resources and Capability Analysis

Resource category	What does KEWI possess	What does KEWI require
Financial resources	<ul style="list-style-type: none"> - Exchequer funding - Donations from donors - Grants from donors - Student fees - Income from business units 	<ul style="list-style-type: none"> - Enhanced and continued exchequer funding. - Research grants. - Increased income from business units and other sources
Physical resources (land, buildings, plant, equipment & infrastructure)	<ul style="list-style-type: none"> - Land, buildings, motor vehicles, drilling rig, laboratory and workshop equipment, ICT equipment 	<ul style="list-style-type: none"> - Enhancement of plant, building, equipment and infrastructure. - ICT equipment - Motor vehicles
Human resources	<ul style="list-style-type: none"> - Unique skills and competencies on water related competencies. - Sufficient manpower in some departments 	<ul style="list-style-type: none"> - Additional technical staff. - Additional skills and competencies in areas of specialization.
Intellectual	<ul style="list-style-type: none"> - Student database. - Government goodwill. - Reputation in producing 	<ul style="list-style-type: none"> - Organization for exploitation of intellectual property.

Resource category	What does KEWI possess	What does KEWI require
	<ul style="list-style-type: none"> competent graduates. Good relationship with WSPs. Leaders with strong leadership reputation. 	<ul style="list-style-type: none"> Enhance brand visibility Build and nurture the KEWI corporate culture

The Strengths and Weaknesses therein were identified and are summarized in table 3.5.

3.1.4 Summary of Strengths and Weaknesses

Based on the issues arising from the internal analysis, the following key strengths and Weaknesses have been identified. These are summarized in table 3.5.

Table 3-5: Summary of Strengths and Weaknesses

Factors	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> The council is functional Timely decision making All positions are substantially filled CBET programs registered Mandate is clearly defined Implementation of ERP system E-learning Social media outreach 	<ul style="list-style-type: none"> Operations are still manual Lack of updated policies Skills mismatch Sub-optimal staff establishment Inadequate quality assurance mechanism Business function not well structured Lack of integration within staff Audit and Risk functions yet to be separated
Internal Business Processes	<ul style="list-style-type: none"> Implementation of the organization's ERP 	<ul style="list-style-type: none"> Most processes are still manual Lack of system integration for organizational processes
Resources and Capabilities	<ul style="list-style-type: none"> Exchequer funding Donations from donors Income from business units Land, buildings, motor vehicles, drilling rig, laboratory and workshop equipment, ICT equipment Unique skills and competencies on water related competencies. Sufficient manpower in some departments 	<ul style="list-style-type: none"> Lack of Research grants. Low income from business units and other sources Inadequate plant, building, equipment and infrastructure. Insufficient ICT equipment Inadequate Motor vehicles Inadequate technical staff. Insufficient skills and competencies in areas of

Factors	Strengths	Weaknesses
	<ul style="list-style-type: none"> - Student database. - Government goodwill. - Reputation in producing competent graduates. - Good relationship with WSPs. - Leaders with strong leadership reputation. 	<ul style="list-style-type: none"> - specialization. - Under-exploitation of intellectual property. - Weak brand visibility

3.2 Analysis of Past Performance

3.2.1 Achievements to Date

The progress on implementation of the 2021 – 2026 strategic plan and achievements are summarized in table 3.6. the proposed targets for 2027 are also indicated.

Table 3-6: Performance to Date

Key Result Area	Outcome	Key Performance Indicator	Baseline	Target	End of Plan		Achievements to Date	Revised Target for 2027
					Mid-Term Period Target	Period Target		
KRA 1: Training and human resource development	Improved access, quality and relevance of training programs and increase enrolment from 4,397 to 10,000 by 2026	No. students enrolled	16,116	15,000	30,000	20,824	30,000	
		% of satisfaction by students	80	100	100	-	100	
		No. applicants per program	4,397	7,500	10,000	5798	10,000	
KRA 2: Research, Innovation and Community Outreach	Increased research outputs	No. of publications	10	25	50	5	35	
		No. of patents	0	1	2	None	4	
		No. innovations	0	2	3	None	4	
		No. of outreach counties	15	23	47	28	47	
KRA 3: Resource mobilization & consultancy Services	Ksh. 38.07 billion mobilized to support programs and projects by 2026	Amount in Ksh mobilized	Ksh.2Billion	Ksh 18.1billion mobilized.	Ksh. 38.07 Billion mobilized	1 st year 437 million 2 nd year 417 million	Kshs. 5.9 billion	
		Percentage of staff in the establishment current	22	55	100	Staffing currently stands at	80%	

Key Result Area	Outcome	Key Performance Indicator	Baseline	Target	Achievements to Date	Revised Target for 2027
KRA 5: Leadership and Integrity (Governance)	22% of the approved establishment to 100%				55% of the approved establishments. (174 out of 316)	
	Expanded physical infrastructure in all Campuses as per the KEWI Master Plan	Percentage of physical infrastructure in Campuses developed	20	50	100	100
Strengthened Internal Corporate Governance Systems)		Degree of implementation of Good Corporate Governance	100	100	100	100

3.2.2 Challenges

1. Discontinuation of HELB revolving fund.
2. Limited TVETA accredited staff
3. Lack of an Online KEWI research journal.
4. Insufficient funding to support hiring of extra staff.
5. Lack of adequate finances to undertake projects as per the masterplan.

3.2.3 Lessons Learnt

1. Development of resource mobilization strategies will help address the funding gaps.
2. Policy development on accreditation of trainers will ensure all trainers at the Institute are accredited.
3. Activation of KEWI research journal will promote publications.
4. Forming partnerships with counties will enhance outreach activities.

3.3 Stakeholder Analysis

This section presents an analysis of key stakeholders in a matrix format. The matrix contains the stakeholder category, role of stakeholder, Stakeholder expectation from KEWI and KEWI expectation from the stakeholder. Stakeholder analysis is summarized in table 3.7:

NO.	Stakeholder	Role of Stakeholder	Stakeholder Expectations	KEWI Expectations from The Stakeholder
1.	Ministry of Water, Sanitation and Irrigation	Policy and oversight	<ul style="list-style-type: none"> - Training of competent staff to deliver on the Ministry's mandate - Efficient, effective and timely delivery of services - Seek for partnerships - Improved innovation research and development - Efficient utilization of funds - Timely submission of reports 	<ul style="list-style-type: none"> - Timely disbursement of finances - Support KEWI's functions - Effective linkage with the National Government - Effective linkage with the National Treasury - Effective linkage with the development partners - Training scholarships for KEWI staff - Policy formulation
2.	County Governments	Provision of Water Services	<ul style="list-style-type: none"> - Qualified personnel for water and sanitation utilities - Capacity building and training for county staff - Provision of water solutions - Partnership in implementation of devolved functions in water and sanitation 	<ul style="list-style-type: none"> - Sponsorship of county staff to train in KEWI - County Governments to prioritize water training in their plans - Collaboration - Feedback on performance of KEWI students and graduates - Provision of Land for establishment/expansion of campuses
3.	Water Sector Institutions	Management of various functions under the Act	<ul style="list-style-type: none"> - Capacity building - Collaboration 	<ul style="list-style-type: none"> - Collaboration - Research needs

NO.	Stakeholder	Role of Stakeholder	Stakeholder Expectations	KEWI Expectations from The Stakeholder
4.	Development Partners	Financial and technical support	<ul style="list-style-type: none"> - Joint consultancy and advisory services - Accountability and efficient utilization of donations and grants - Achievement of planned outputs and outcomes of the funded projects - Involvement of stakeholder consultations in planning for the sector 	<ul style="list-style-type: none"> - Training needs - Funding of KEWI research projects - Timely disbursement of funds - Technical support including staff and institutional capacity development - Capacity Building
5.	Governing Council	Policies and oversight over management	<ul style="list-style-type: none"> - Good governance and leadership at all levels - Implementation of quality, affordable, demand driven and competitive programs - Compliance to financial and procurement policies and procedures - Management to implement council resolutions and Corporate policies 	<ul style="list-style-type: none"> - Support in timely policy formulation, guidance - Support and approval - Focused leadership - Enhanced local and international lobbying and networking
6.	Staff	Delivery of Services to the Public	<ul style="list-style-type: none"> - Sustainability of the Institute - Defined career progression - Healthy, safe and secure environment - Training and development opportunities - Efficient and effective Human Resources services 	<ul style="list-style-type: none"> - Quality service - Provision of necessary skills and manpower - Improved productivity. - Adherence to policies, rules and regulations of KEWI - Efficient utilization of resources allocated

NO.	Stakeholder	Role of Stakeholder	Stakeholder Expectations	KEWI Expectations from The Stakeholder
7.	Students	Recipients of education and training	<ul style="list-style-type: none"> - Quality and affordable programs - Conformance of programs to relevant professional regulatory bodies - Healthy, safe and secure environment - Defined Program schedules - Funding or scholarship opportunities 	<ul style="list-style-type: none"> - Discipline - Compliance with the institute rules and regulations - Academic excellence - Be KEWI ambassadors - Graduate competent technicians to fill the market demands
8.	Public/ Citizenry	Recipients of services	<ul style="list-style-type: none"> - Enhanced awareness in the sector - Efficient and effective services - Transparency and accountability in service delivery - Active participation in water sector - Employment opportunities in KEWI - KEWI participation in corporate social responsibility 	<ul style="list-style-type: none"> - Responsible citizenry. - Collaboration - Seek consultancy services - Regular feedback on services - Enroll in KEWI training programs
9.	Professional bodies	Regulation of professions	<ul style="list-style-type: none"> - Compliance by technical staff through registration and renewal of membership - Partner in implementation of development projects 	<ul style="list-style-type: none"> - Improved standards of technical expertise and professional management in the sector - Improved innovations, research, development and policy analysis - Provide opportunities for continuous professional development
10.	Regulatory bodies	Regulation of various public services	<ul style="list-style-type: none"> - Enlist for their services - Compliance 	<ul style="list-style-type: none"> - Registration and Accreditation to engage in scientific research
11.	Private sector	Produce goods and services	<ul style="list-style-type: none"> - Produce competent graduates for the industry 	<ul style="list-style-type: none"> - Attachment and internship opportunities

NO.	Stakeholder	Role of Stakeholder	Stakeholder Expectations	KEWI Expectations from The Stakeholder
			<ul style="list-style-type: none"> - Joint research for sustainable solutions for the industry - Increased involvement in PPPs for water, irrigation and sanitation services provision 	<ul style="list-style-type: none"> - Employment for KEWI graduates - Consultancy - Resource mobilization, Funding for capacity building and research - Scholarships - Corporate social responsibility
12.	Parliament	Legislation, oversight and appropriation	<ul style="list-style-type: none"> - Comply with set regulations - Timely submission of budget estimates 	<ul style="list-style-type: none"> - Approve budget - Support in the review of Kenya Water Institute Act 2001
13.	Research and Academic institutions	Research and training	<ul style="list-style-type: none"> - Collaborative research - Information exchange - Shared facility - Capacity building - Attachment and internship opportunities for students - Employment for graduates 	<ul style="list-style-type: none"> - Collaborative research - Information exchange - Shared facility - Capacity building - Opportunities for higher learning for KEWI graduates
14.	Non – Governmental Organizations and Community Based Organizations involved in WASH activities	Provision of community based services	<ul style="list-style-type: none"> - Collaboration in community outreach activities - Competent graduates - Sustainable community involvement and empowerment 	<ul style="list-style-type: none"> - Collaboration in community outreach activities - Attachment and internship opportunities for students - Employment for KEWI graduates - Community mobilization

NO.	Stakeholder	Role of Stakeholder	Stakeholder Expectations	KEWI Expectations from The Stakeholder
15.	Suppliers, Contractors and Consultants	Supply of goods and services	<ul style="list-style-type: none"> - Fair bidding process - Timely payments. - Fair, transparent and accountable procurement process. - Affirmative action on 30% access to KEWI procurement opportunities for Youth, women and persons with disabilities 	<ul style="list-style-type: none"> - Timely delivery of quality goods and services - High standards of technical works undertaken, goods and services supplied to meet contractual obligations - Competitive and fair pricing

4

Chapter Four
**STRATEGIC ISSUES, GOALS
AND KEY RESULT AREAS**



4 CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

This chapter outlines the strategic issues, goals, and key result areas that need to be addressed to achieve the Institute's strategic direction.

4.1 Strategic Issues

Strategic issues arise from the analysis of the KEWI mandate, performance, challenges, lessons learned, strengths, weaknesses, opportunities, threats, and stakeholder analysis. These issues highlight fundamental policy choices, critical challenges, gaps, or opportunities that must be addressed or leveraged for KEWI to achieve its vision and mission.

Table 4-1: Strategic Issues and Goals

S/NO.	Strategic issue	Strategic goal
1	Training	To improve access, quality and relevance of education and training
2	Research and Innovation	To provide solutions to challenges in the water, sanitation and Irrigation sectors generate new knowledge
3	Consultancy and sustainability	To enhance the sustainability of KEWI as an institution
4	customer experience	To meet and exceed customer expectations
5	Institutional Capacity	To strengthen the capacity of KEWI to deliver on its mandate

4.2 Strategic Goals

To address strategic issues identified the Institute will strive to achieve the following strategic goals:

1. To improve access, quality and relevance of training
2. To provide solutions to challenges in the water and Irrigation sectors
3. To enhance the sustainability of KEWI as an institution.
4. To meet and exceed customer expectations
5. To strengthen the capacity of KEWI to deliver on its mandate

4.3 Key Result Areas and Objectives

Under each Strategic Goal, key result areas have also been identified. The key result areas and corresponding objectives are summarized in table 4.2.

Table 4-2: Summary of Key Result Areas and Objectives

Strategic goal	Key result areas	Objectives
To improve access, quality and relevance of education and training	Access to training	To increase access to education and training opportunities at KEWI
		To increase retention and completion rates
	Quality and relevance of the training	To improve the quality of education and training at KEWI
		To enhance the relevance of the trainings offered at KEWI
To provide solutions to challenges in the water and Irrigation sectors	Research and innovation	To increase research outputs from KEWI
		To increase innovations at KEWI
		Quality of research outputs and dissemination
To enhance the sustainability of KEWI as an institution.	Sustainability	To enhance financial sustainability at KEWI
		To enhance environmental sustainability at KEWI
		To enhance social sustainability at KEWI
		To enhance sustainability of programs offered at KEWI
		To increase the number of Strategic Partnerships and collaborations.
		To embed and integrate technology related courses at KEWI.
To meet and exceed customer expectations	Customer experience	To enhance student welfare programs
		To increase customer satisfaction levels.
		To increase graduate employability.
To strengthen the capacity of KEWI to deliver on its mandate	Institutional strengthening	To increase the human resource capacity
		To improve employee welfare
		To comply with PFM and PPAD acts
		Automation of systems and processes and enhance integration
		To promote corporate governance at the institute
		To enhance the corporate image
To reduce exposure to risk in the institute		

5

Chapter Five

STRATEGIC OBJECTIVES AND STRATEGIES



5 CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This section discusses the strategic results that KEWI aims to achieve within the strategic planning period. It outlines performance projections for each strategic objective and the strategies to be employed to attain the desired results.

5.1 Strategic Objectives

The strategic objectives outline the results KEWI aims to achieve over the five-year period. These objectives form the basis for developing and executing strategic plans, ensuring that the organization remains focused, adaptive, and purposeful in its pursuit of success. They are summarized in Table 5.1.

The performance projections under each key result area are summarized in table 5.1

Table 5-1: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projection				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Access to training							
To increase access to training opportunities at KEWI	Increased access to training opportunities	Percentage increase in Enrollment levels	20	20	20	20	20
To increase retention and completion rates	Increased retention and completion rates	Percentage increase in retention rates	10	10	10	10	10
		Percentage increase in completion rates	20	20	20	20	20
KRA 2: Quality and relevance of the training							
To improve the quality of training at KEWI	Improved quality of training	Proportion of programs accredited	50	60	75	85	100
		Proportion of trainers accredited by TVETA	50	60	75	85	100
To enhance the relevance of the trainings offered at KEWI	Enhanced relevance of training programs	Proportion of programs meeting market needs	100	100	100	100	100
To provide adequate	Sufficient infrastructure for	Percentage compliance with set	50	70	80	90	100

Strategic Objective	Outcome	Outcome Indicator	Projection				
			Year 1	Year 2	Year 3	Year 4	Year 5
infrastructure for training	teaching and learning	standards for infrastructure					
KRA 3: Research and innovation							
To increase research outputs at KEWI	Increased research outputs	no. of publications	10	20	30	40	50
		Number of outreach activities	6	12	18	24	30
		Amount in Kshs. Of research grants mobilized (Millions)	100	200	300	400	500
To increase innovations at KEWI	Increased innovations at KEWI	No. of innovations	1	2	3	4	5
KRA 4: Sustainability							
To enhance financial sustainability at KEWI	Enhanced financial sustainability	The proportion of funds raised from other sources (Percentage)	40	40	40	40	40
To enhance environmental sustainability at KEWI	Enhanced environmental sustainability at KEWI	No. of flagship environmental programs initiated	1	1	1	1	1
To enhance sustainability of programs offered at KEWI	Program sustainability enhanced	Percentage increase in the number of programs being offered	10	10	10	10	10
To enhance social sustainability at KEWI	Enhanced social sustainability at KEWI	No. of CSIs initiatives undertaken annually	3	6	9	12	18
To increase the number of Partnerships and	Increased partnerships and collaborations	Number of new partnerships and collaborations	20	20	20	20	20
		Number of joint	3	6	9	12	18

Strategic Objective	Outcome	Outcome Indicator	Projection				
			Year 1	Year 2	Year 3	Year 4	Year 5
collaborations.		activities undertaken					
To increase the number of technology related courses at KEWI.	Increased applications and trainings on technology	Proportion of courses that have mainstreamed IT	10	20	30	40	50
		Number of IT related courses developed	3	6	9	12	15
KRA 5: Customer experience							
To increase customer satisfaction levels.	Increased customer satisfaction levels	customer satisfaction index	75%	80%	80%	80%	80%
To increase graduate employability	Increased graduate employability	Proportion of graduates securing placements	100	100	100	100	100
To enhance student welfare programs	Improved student welfare	Student satisfaction index	75%	80%	80%	80%	80%
KRA 6: Institutional strengthening							
To increase the human resource capacity	Human resource capacity increased	Productivity index	75%	80%	80%	80%	80%
		Competency development index	75%	80%	80%	80%	80%
		Proportion of staff establishment filled	50	60	65	70	80
To improve employee welfare	Improved employee welfare	Employee satisfaction index	75%	80%	80%	80%	80%
To enhance compliance with PFM and PPAD acts	Enhanced compliance with legal and regulatory requirements	Compliance levels	100	100	100	100	100

Strategic Objective	Outcome	Outcome Indicator	Projection				
			Year 1	Year 2	Year 3	Year 4	Year 5
To increase the levels of automation	Increased automation of services	Percentage automation levels	50	60	70	80	90
To promote corporate governance at the institute	Improved corporate governance	Corporate governance index	75%	80%	80%	80%	80%
To enhance the corporate image	Improved corporate image	Public perception index	70	75	80	80	85
To reduce exposure to risk in the institute	Reduced exposure to risk	Percentage exposure to risk	10%	10%	10%	10%	5%

5.2 Strategic Choices

Under each strategic objective, there are various strategies that have been proposed. These strategies, if implemented will lead to the achievement of the proposed strategic objectives. These are summarized in table 5.2

Table 5-2: Strategic Objectives and Strategies

Key result areas	objectives	Strategies
Access to training	To increase access to training opportunities at KEWI	Marketing of KEWI courses
		Outreach
		Automation of applications
		Online courses
Quality and relevance of the training	To increase retention and completion rates	Scholarships
		Training methodology
Quality and relevance of the training	To improve the quality of training at KEWI	Instructor capacity
		Quality assurance
	To enhance the relevance of the trainings offered at KEWI	Market/ industry linkages
		Curriculum
		Lecture rooms
	To provide adequate infrastructure for training	Workshops and laboratories
		Equipment
Research and innovation	To increase research outputs from KEWI	Library resources
		Funding
		Research studies

Key result areas	objectives	Strategies
		Collaborative research
		Dissemination
		Community outreach
	To increase innovations at KEWI	Funding
		Incubation
		Start-ups
Sustainability	To enhance financial sustainability at KEWI	Diversification
		Donor funding
		Collection efficiency
		Prudence
	To enhance environmental sustainability at KEWI	Compliance
		Climate change
	To enhance social sustainability at KEWI	CSI
		Community relations
	To enhance sustainability of programs offered at KEWI	Flexi- programs
		Partnering with other examination bodies
	To increase the number of Partnerships and collaborations.	Private sector
		Universities and research institutions
		WSPs
		County governments
		National government agencies in the water sector
		Other national agencies
		CSOs
		International organizations
		Alumnus association
	To increase the number of technology related courses at KEWI.	Capacity (staff, equipment and infrastructure)
Curriculum		
GoK digital literacy program		
Linkages with institutions		
Scholarships		
Partnerships		

6

Chapter Six

IMPLEMENTATION AND COORDINATION FRAMEWORK



6 CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter introduces the framework for implementing the strategic plan. It details the implementation plan, coordination framework, and institutional arrangements needed for the successful execution of the Strategic Plan. Additionally, this section identifies risks and corresponding mitigation measures.

6.1 Implementation Plan

6.1.1 Action Plan

Implementation of the strategic plan will be carried out through various activities detailed under each strategy. These are outlined in the action plan provided in Annex 1, which includes objectives, strategies, activities, annual targets, budgets, and responsibilities.

6.1.2 Annual Work plan and Budget

Each year, an annual work plan based on the strategic plan will be developed. This plan will guide the formulation of KEWI's annual budget and serve as the foundation for monitoring the implementation of the strategic plan.

6.1.3 Performance Contracting

The costed annual work plans will form the basis for the performance contracts to which KEWI will commit annually. Management will ensure that all necessary objectives, targets, and activities are included in these annual performance contracts.

6.2 Coordination Framework

6.2.1 Institutional Framework

The organizational structure has been designed to maximize the efficiency and success of the Institute, foster better working relationships among various sections, and maintain order and command while encouraging flexibility and creativity. The management of KEWI is overseen by the Governing Council, which provides policy and oversight. Day-to-day operations are delegated to the Chief Executive Officer (CEO), who is supported by various directorates in implementing the Institute's activities.

6.2.2 Staff Establishment, Skill Set and Competence Development

The current organizational structure is provided in Annex II. An assessment of staffing levels indicates that the Institute is operating below optimal levels, particularly in the technical departments. The optimal staffing requirement is 641, while the current establishment is 207, resulting in a shortfall of 434 positions. To effectively achieve the goals outlined in this strategy, addressing these staffing deficits is essential. The staffing levels are detailed in Table 6.1.

Table 6-1: Staff Establishment

Cadre/Job Grade	Approved Establishment	Optimal Staffing Levels	In-Post	Variance (in post – optimal)
20	1	1	1	0
19	3	3	1	-2
15	31	15	3	-12
14	15	10	4	-6
13	20	20	13	-7
12	59	59	30	-29
11	35	35	21	-14
10	54	63	6	-57
9	42	54	12	-42
8	51	59	30	-29
7	49	54	6	-48
6	39	45	13	-32
5	55	56	7	-49
4	38	40	17	-23
3	49	49	17	-32
2	50	53	24	-29
1	22	25	2	-23
Total	613	641	207	-434

6.2.3 Leadership

The CEO is responsible for executing the strategic plan and will delegate this responsibility to the Directorates and Departments. Coordination of the implementation process will be managed by the Strategic Planning Implementation Committee. This Committee has been appointed for a five-year term and will ensure that key activities in the strategic plan are planned, resourced, and executed. For streamlined operations, the Strategic Planning Committee will establish five thematic subcommittees, each dedicated to one strategic goal. The

Committee will regularly update the senior management team on implementation progress and challenges faced. The Committee will be chaired by the Director responsible for Strategy, who will also provide secretariat services for the committee.

6.2.4 Systems and Procedures

The process analysis conducted in Section 3.2.2 identified gaps in systems and procedures that, if left unaddressed, could compromise the Institute's competitiveness. Implementing business process reengineering will ensure that the Institute's processes align with and support the achievement of strategic goals and objectives.

6.3 Risk Management Framework

The purpose of the Risk Matrix is to identify high-level risks that could impede the realization of the strategic plan. The risks are described and categorized based on their likelihood of occurrence and expected impact. Mitigation actions for each risk are also suggested, as presented in table 6.3.

Table 6-2: Risk Analysis

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
1.	Admissions	<ul style="list-style-type: none"> - Inadequate student numbers • Slow admission process • Unpopular programs 	High	<ul style="list-style-type: none"> - Enhance marketing initiatives - Strengthen and streamline the admission - Processes to ensure efficiency and effectiveness - Develop and implement market driven programs
2.	Examinations	<ul style="list-style-type: none"> - Non credible Examinations 	High	<ul style="list-style-type: none"> - Streamline examination processing to full proof the system - Strengthen supervision of the examination process - CCTV cameras in all examinations room
		<ul style="list-style-type: none"> - Delays in release of Results 	High	<ul style="list-style-type: none"> - Strengthen and Streamline results processing mechanism
3.	Teaching	<ul style="list-style-type: none"> - Offering of non- 	High	<ul style="list-style-type: none"> - Ensure accreditation of all

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
		accredited programs		offered programs
		- Poor quality Teaching	High	- Ensure Quality Assurance is maintained - Carry out regular course evaluation and act on the recommendations to maintain the quality of teaching
		- Theory based training	High	- Include practical's in the timetable - Equip workshops and laboratories - Monitor training delivery modes
4.	Research and innovation	- Non adherence to Ethical Concerns	High	- Strengthen the Ethics and Review Committee
		- Donor Fatigue	High	- Ensure high quality research proposals
		- Low quality Research Output	High	- Strengthen research culture. - Publish in peer reviewed journals
		- Inadequate funds to carry out research	High	- Strengthen resource mobilization strategies - Commercialize research outputs - Encourage Industry Linkage in Research activities
5.	Outreach	- Low Technology outputs for transfer to Community	High	- Encourage high caliber Research activities
		- Inadequate funds to support community outreach activities	High	- Strengthen resource mobilization strategies
6.	Governance	- Low publicity	High	- Effective engagement of the relevant stakeholders

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
		- Inadequate funds to support community outreach activities	High	- Regular audit of policy requirements - Development and implementation of all requisite policies as recommended by audits
		- Lack of relevant legislations, regulations and guidelines	Medium	- Alignment of policies to new laws and regulations - Undertake adequate sensitization and education of all stakeholders on the new policies and regulations
		- Low visibility of the institute	Medium	- Enhance Collaboration with stakeholders - Develop and implement a comprehensive communication strategy
		- Reputational risks	Medium	- Regularly determine customer requirements and expectations - Offer services that meet and exceed interested parties' expectations - Develop and implement a comprehensive communication strategy
7.	Legal risks	- High number of litigations	Medium	- Ensure compliance with legal requirements in governance and operations - Compliance with Labor Laws - Ensure compliance with all regulatory and statutory requirements - Exhaust other dispute resolution mechanisms to avoid litigations
		- Non-compliance with Regulatory and Statutory Requirements	Medium	- Conduct regular legal Audits - Implement audit recommendations

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
8.	Technological / ICT Risks	- Inadequate ICT Infrastructure/ ERP	High	<ul style="list-style-type: none"> - Review and implement an ICT strategy and policy - Strengthen the ICT Directorate. - Resource mobilization to Upgrade the infrastructure
		- Lack of data security	High	<ul style="list-style-type: none"> - Develop and implement an ICT data security policy
		- Failure to implement information security management system	Medium	<ul style="list-style-type: none"> - Implement information security management System
		- Use of unlicensed software	Medium	<ul style="list-style-type: none"> - Procure software licenses - Update software regularly - Capacity building of staff
		- Use of obsolete hardware	High	<ul style="list-style-type: none"> - Procure software licenses - Undertake regular equipment upgrades
9.		- Resistance to new technology	Medium	<ul style="list-style-type: none"> - Undertake adequate sensitization on acceptance of change - Staff capacity building - Adequate involvement of end-users
		- Rapid changes in technology that may lead to loss of competitive advantage	Medium	<ul style="list-style-type: none"> - Periodic appraisal of technological changes in the sector - Research and continuous training and capacity building
10.	Financial risks	- Inadequate funding	High	<ul style="list-style-type: none"> - Lobby for more funds from Government - Strengthen KEWI funding through diversification of revenue streams - Ensure efficiency in resource utilization
		- Over-reliance on few sources of funding	High	<ul style="list-style-type: none"> - Diversify revenue streams

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
		<ul style="list-style-type: none"> - Inadequate Financial - Management System 	High	<ul style="list-style-type: none"> - Ensure full automation of financial systems
		<ul style="list-style-type: none"> - Huge Fee arrears (Bad Debts) 	High	<ul style="list-style-type: none"> - Strengthen and Tighten fee collection mechanism
		<ul style="list-style-type: none"> - Fraud, misappropriation, Corruption and Abuse of Office 	High	<ul style="list-style-type: none"> - Strengthen the internal audit function - Take stern action against culprits - Sensitization and awareness creation - Strengthen Corruption prevention strategies - Ensure strict adherence to policies and regulations of the institute
11.	Changing Technology	<ul style="list-style-type: none"> - Rapid changes in technology that may lead to loss of competitive advantage 	Medium	<ul style="list-style-type: none"> - Periodic appraisal of technological changes in the sector - Research and continuous training and capacity building
12.	Staff	<ul style="list-style-type: none"> - High staff turnover leading to loss of competitive advantage 	High	<ul style="list-style-type: none"> - Improve terms and conditions of service for employees
		<ul style="list-style-type: none"> - Jobs skills mismatch 	High	<ul style="list-style-type: none"> - Undertake job analysis. - Recruit, deploy and redeploy staff to match skills and job
		<ul style="list-style-type: none"> - KEWI organizational culture 	High	<ul style="list-style-type: none"> - Develop and implement corporate cohesion plans - Team building Sessions - Effective communication
13.	Strategy	<ul style="list-style-type: none"> - Change of business environment - which may have an impact on the strategic 	High	<ul style="list-style-type: none"> - Regular / quarterly reviews of the business environment and its impact on the strategic plan targets - Regular review of strategic

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
		objectives		plan
		- Lack of awareness	High	- Sensitize staff on the strategic plan elements / targets
		- Strategic plan targets which might lead to uncoordinated implementation of the plan.		- Embed the strategic plan targets in the staff performance contracts
		- Change of government policies and priorities	High	- Lobby for favorable policies
14.	Customers.	- The risk of loss of customers which might lead to loss of revenue	High	- Review and enforce Customer Service Standards - Enhance Corporate Image - Enhance Communication with Customers - Comply with the Quality Management System as per the requirements of ISO - Provide market led products and services
15.	KEWI's Image	- Loss of reputation	High	- Compliance with GOK / independent commissions/ Regulatory bodies laws, regulations, policies and Guidelines - Effective communication
16.	Assets	- Destruction of physical properties due to fire, theft among other causes	Medium	- Insure assets
		- Lack of ownership documents for some assets i.e.	Low	- Legal acquisition of key assets

No.	Area	Anticipated Risk	Category/ level	Mitigation Measure
		land in Kisumu, Nairobi and Chiakariga		
17.	Security	- Loss or destruction of records, information, website and other documents	High	- Enhance the information security management system. - Enhance ICT security
		- Staff and customer security	Medium	- Enhance security system. - Sensitize staff on disaster preparedness

L= Low (chances of occurring or having an impact are very low)

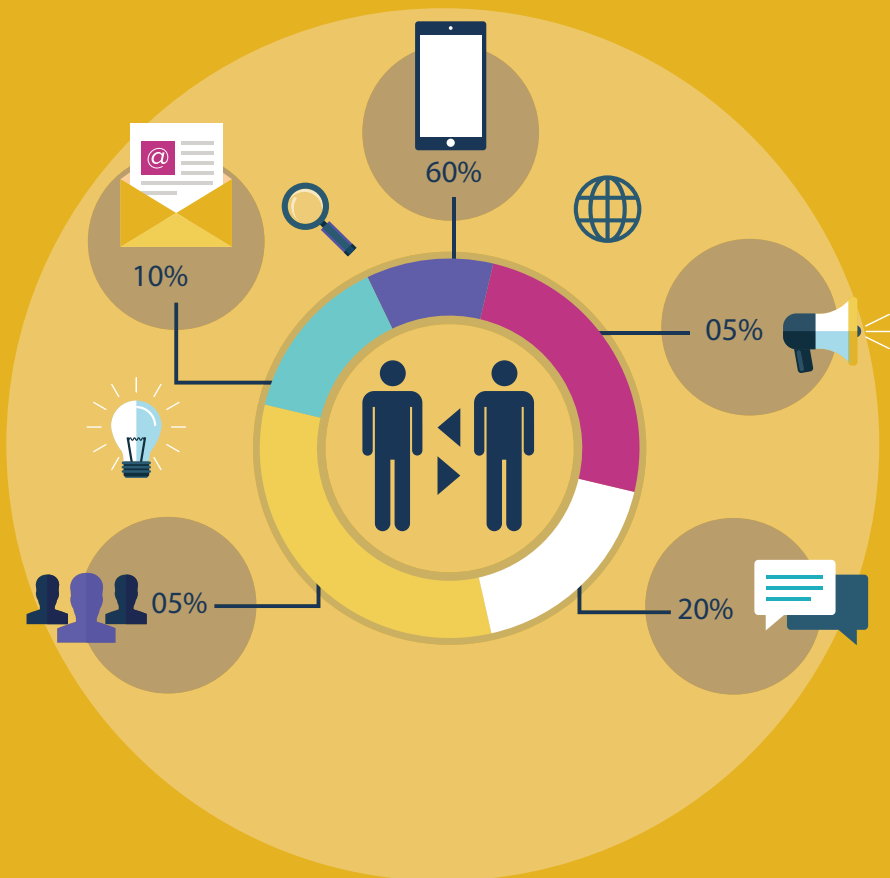
M = Medium (chances of occurring are rare and the impact may not significantly disrupt operations)

H = High (there is a high possibility of occurrence and the impact will disrupt operations at KEWI)

7

Chapter Seven

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES



7 CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Overview

This section examines the financial requirements for implementing the strategic plan, available financing, funding gaps, resource mobilization strategies, and financial management at KEWI.

7.1 Financial Requirements

The projected cost for implementing the plan is estimated at approximately KES 6.4 billion. The annual resource requirements are detailed in table 7.1, while the funding deficit is presented in table 7.2.

Table 7-1: Resource Requirements

Cost Area	Projected Resource Requirements in KES Mn.					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1		245	245	240	235	965
KRA 2	*	446	463	463	468	1840
KRA 3	*	237.5	292	346	451	1326.5
KRA4	*	302.6	306.1	308.1	310.1	1226.9
KRA5	*	51.85	56.35	55.35	57.35	220.9
KRA6	*	203.1	170.1	165.6	180.6	719.4
TOTAL	*	1486.05	1532.55	1578.05	1702.05	6298.7

Financing Gaps

The implementation of the plan faces a resource deficit of approximately KES 446 million over the five-year period. The annual deficits are detailed in table 7.2.

Table 7-2: Resource Deficit

	Requirement Ksh. Mn	Estimated Resource Allocations Ksh. Mn	Variance Ksh. Mn
Year 1	*	800	*
Year 2	1486.05	960	526.05
Year 3	1532.55	1152	380.55
Year 4	1578.05	1382.5	195.55
Year 5	1702.05	1658.8	43.25
Total	6298.7	5953.3	1525.9

7.2 Resource Mobilization Strategies

Kenya Water Institute will implement the following Resource Mobilization strategies to effectively deliver on its mandate:

1. Increase revenue from Ksh. 2 billion to Ksh. 6 billion by 2027.
2. Develop an Investment Portfolio to attract funds of Ksh. 50M from leading agencies.
3. Modernize KEWI's infrastructure to align with the Government's Vision 2030 and BETA.
4. Establish Public-Private Partnerships to generate Ksh. 100 million by 2027.
5. Enhance income from the business units.

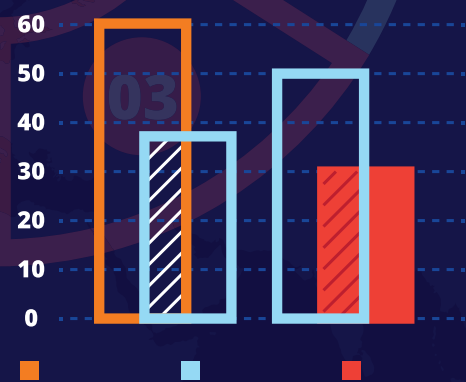
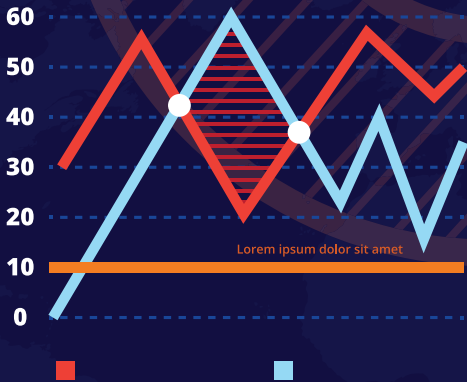
7.3 Resource Management

To enhance prudence and accountability in managing scarce resources, KEWI will implement the following measures:

1. Automate all processes.
2. Reduce wastage by ensuring compliance with budgets.
3. Embrace productivity by developing the requisite metrics, implementing, and monitoring achievement.
4. Outsource some non-core services to reduce payroll-related costs.
5. Ensure all audit queries are responded to and closed promptly.

Chapter Seven

MONITORING, EVALUATION AND REPORTING FRAMEWORK



8 CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

Overview

The chapter covers the monitoring, evaluation, and review of the strategic plan. The purpose of this monitoring and evaluation is to guide the plan's implementation by tracking activities, outputs, and outcomes to determine whether targets are being met. If targets are not achieved, corrective actions are taken. Given the crucial role that monitoring, evaluation, and reporting play in decision-making, the Institute has developed a Monitoring and Evaluation Framework. For effective monitoring, evaluation, and reporting, a budget should be allocated, ideally at least 1% of the budget allocated to the board.

8.1 Monitoring Framework

The monitoring of the Strategic Plan will be an ongoing process that uses systematic data collection on specified indicators to provide management and key stakeholders with information on the ongoing interventions and the extent of progress in utilizing allocated funds. Data collected will be analyzed to prepare quarterly and annual reports. To facilitate this, each department will:

- (i) Develop an annual work plan with appropriate targets, activities, outputs, performance indicators, and budgets derived from this plan.
- (ii) Measure progress for each action/activity against specific targets and schedules included in the plan.
- (iii) Develop and use data capture formats or tools for data collection by implementing units.
- (iv) Analyze and report information to various users.
- (v) Provide quarterly, half-yearly, and yearly reports to Management and the Governing Council.
- (vi) Use results from the analysis to inform decision-making, identify difficulties and problem areas, and take immediate corrective action where deviations in implementation have been noted to ensure targets are achieved.

8.2 Performance Standards

The monitoring and evaluations will be guided by key questions to address key performance standards including relevance, effectiveness, efficiency, impacts and or sustainability. Some of the questions shall include:

- To what extent were the planned objectives consistent with customer needs and expectations? (Relevance)

- How were the financial, technical and human resources utilized to achieve the desired results? (Efficiency)
- To what extent the objectives were achieved, or are expected to be achieved, taking into account their relative importance? (Effectiveness)
- What were/are the positive and negative effects achieved/produced during the strategy implementation period? (Impacts)
- What were/are the major obstacles to reaching the desired goals in the strategic plan? What can be done to overcome these obstacles? (Sustainability)
- What are the lessons learnt that can inform further strategy development for KEWI? (Sustainability)

8.3 Evaluation Framework

The Institute will conduct both midterm and end-term evaluations, which will involve a systematic and objective assessment of ongoing or completed projects, programs, or policies. These evaluations will scrutinize the design, implementation, and results to determine their relevance, fulfillment of objectives, developmental efficiency, effectiveness, and sustainability. To institutionalize this evaluation process, a Monitoring and Evaluation Committee will be established.

8.4 Reporting Framework and Feedback Mechanism

Mid-term and end-term reports will be meticulously prepared to inform decision-making processes. These reports will be disseminated to all relevant stakeholders to keep them informed and engaged in the progress of the strategic plan. Additionally, progress reports will be generated in alignment with the designated reporting formats, as detailed in table 8.2.

Table 8-1: Reporting Framework

Type of Report	Reporting to	Reporting by	Frequency
End-Term-Evaluation Report	The Council	Council Subcommittee	End of Strategic Plan Period
	Council Subcommittee	CEO	End of Strategic Plan Period
	CEO	Strategic Plan Implementation Committee	End of Strategic Plan Period
	Strategic Plan Implementation Committee	KEWI Directorates and Departments	End of Strategic Plan Period

Type of Report	Reporting to	Reporting by	Frequency
Mid-Term-Evaluation Report	The Council	Council Subcommittee	Mid Term of Strategic Plan Period
	Council Subcommittee	CEO	Mid Term Strategic Plan Period
	CEO	Strategic Plan Implementation Committee	Mid Term of Strategic Plan Period
	Strategic Plan Implementation Committee	Directorates and Departments	Mid Term of Strategic Plan Period
Annual Progress Reports	The Council	Council Subcommittee	Annual Progress Report
	Council Subcommittee	CEO	Annual Progress Report
	CEO	Strategic Plan Implementation Committee	Annual Progress Report
	Strategic Plan Implementation Committee	Directorates and Departments	Annual Progress Report
Quarterly Progress Reports	The Council	Council Subcommittee	End of Every Quarter
	Board Subcommittee	CEO	End of Every Quarter
	CEO	Strategic Plan Implementation Committee	End of Every Quarter
	Strategic Plan Implementation Committee	Directorates and Departments	End of Every Quarter
Monthly Progress Reports	CEO	Strategic Plan Implementation Committee	End of Every Month
	Strategic Plan Implementation Committee	Directorates and Departments	End of Every Month

8.5 Reporting Templates

Quarterly Progress Reporting Template

Table 0-1: Quarterly Reporting Template

Expected output	Output Indicator	Annual Target (A)	Quarter for Year			Cumulative To-date			Remarks	Corrective Action
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Annual Progress Reporting Template

Table 0-2: Annual Progress Reporting Template

Expected output	Output Indicator	Annual Target (A)	Achievement for Year.....			Cumulative To-date			Remarks	Corrective Action
			Target (A)	Actual (B)	Variance (B-A)	Target (D)	Actual (E)	Variance (E-D)		

Evaluation Reporting Template

Table 0-3: Evaluation Template

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										

ANNEX 1: ACTION PLAN IMPLEMENTATION MATRIX

Strategy	Key Activities	Expected Output	Output Indicator	Target		Annual Target					Budget Ksh (Millions)					Responsibility			
				Y1	Y2	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
				1	2	3	4												
Strategic Issue: Training																			
Strategic Goal: To improve access, quality and relevance of training																			
KRA 1: Access to training																			
Strategic Outcome: increased access to training opportunities																			
Marketing of KEWI courses	Attend education fairs and events	Education fairs and events attended	No. of education fairs and events attended	8	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	conduct School visits	School visits conducted	No. of school visits conducted	6/campus/year (84)	0	12	2	2	2	2	2	2	2	2	2	2	2	2	2
	Undertake digital marketing (Search engine marketing, content marketing and Email marketing)	Digital marketing undertaken	No. of digital marketing campaigns undertaken	12	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Market Outreach	implement community service projects	Community service projects implemented	No. of community service projects implemented	20	0	2	6	6	6	6	6	6	6	6	6	6	6	6	6

Strategy	Key Activities		Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)					Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support					
						1	2	3	4	5	1	2	3	4	5							
Automation of applications	Undertake Alumni Engagement	Alumni engagement undertaken	No. of alumni engagements undertaken	9	0	0	3	3	3	3	*	2	2	2	2	DDCS	SPR					
	Conduct High School Visits and Career Fairs	High School Visits and Career Fairs conducted	No of high schools and career fairs conducted	6/camp us/yea r (84)	0	12	2	2	4	4	*	12	12	12	12	DDCS	DDAA MFA Supply chain mngt					
	Convene Online Webinars and Information Sessions	Online webinars and information sessions convened	No. of online webinars and information sessions convened	18	0	0	6	6	6	6	*	3	3	3	3	DDAA	DDCS PICTO					
	initiate Referral programs(champions)	Referral programs initiated	No. of referral champions appointed	12	0	0	4	4	4	4	*	1	1	1	1	DDAA	DDCS					
Undertake automation survey	Automation survey undertaken	Number of automation surveys undertaken	5	1	1	1	1	1	1	*	5	5	5	5	DDCS	Supply chain dpt. Finance Faculty						
Undertake Automation of onboarding process	Automation of onboarding process	Proportion of onboarding process	100	0	50	8	1	0	0	*	10	10	5	5	SPR	PICTO						

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
					1	2	3	4	5									
	for students	process undertaken	automated															
	Enable Online application for short courses	Online application for short courses enabled	proportion of courses that are applied online	100	80	90	100	0	0	0	*	*	*	*	*	*	SPR	PICTO
Online courses	Undertake Needs identification	Needs identification undertaken	Number of needs identification surveys undertaken	4	*	1	4	1	1	1	*	10	10	10	10	10	DDAA	PICTO
	Development of online learning modules	Online learning modules developed	No. of online learning modules developed	15	*	3	15	3	3	3	*	10	10	10	10	10	DDAA	PICTO
	Review existing programs for online learning modules	Existing programs reviewed for development of online learning modules	Proportion of existing programs reviewed	50	0	0	50	2	4	5	0	8	8	8	8	8	DDAA	PICTO
Strategic Objective 1.2: To increase retention and completion rates Strategic Outcome: Increased retention and completion rates																		

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
					1	2	3	4	5										
Scholarships	Form Partnerships with donors on student sponsorships	Partnerships on student sponsorship by donors formed	Amount in kshs. of sponsorships through donor engagement	50 Mn	0	10	1	1	1	10	*	*	2	2	2	2	2	SPR	DIRECT ORATE DDCS DDRCT S DDAA
	Sign MoU with HELB on student sponsorship	MoU on student sponsorship signed with HELB	Amount in kshs of sponsorship through HELB	100	-	25	2	2	2	25	*	*	*	*	*	*	*	SPR	GC DIRECT ORATE DDCS DDRCT S DDAA
	Form Partnerships with counties on bursary disbursement.	Partnerships with counties on bursary disbursement formed	Amount in kshs of sponsorship through county bursaries	100	-	25	2	2	2	25	*	10	10	10	10	10	10	SPR	DIRECT ORATE DDCS DDRCT S DDAA
	Undertake Alumni engagement for fundraising	Alumni engagement for fundraising undertaken	Amount in kshs of sponsorship through alumni engagement	100	-	25	2	2	2	25	*	2	2	2	2	2	2	SPR	DIRECT ORATE DDCS DDRCT S DDAA

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
					1	2	3	4	4	4	4	4	4	4		
Training methodology	Form Partnerships for industry-based learning	Partnerships for industry-based learning formed	No of partnerships formed for industry-based learning	20	4	4	4	4	4	*	15	15	15	15	SPR	DIRECT ORATE DDCCS DDRCTS DS DDAA
	Integrate active learning techniques in the curriculum	Active learning techniques integrated in the curriculum	Proportion of curriculum with integrated active learning techniques	100	-	50	1	1	100	*	50	50	50	50	DDAA	HODs - WREM WWWE MIT
	Conduct Feedback and assessment surveys on trainers	Feedback and assessment surveys on trainers conducted	No. of feedback and assessment surveys conducted on trainers	12	-	3	3	3	3	*	5	5	5	5	DDAA	HODs - WREM WWWE MIT
Subtotal										*	245	245	240	235		
KRA 2: Quality and relevance of the training																
Strategic objective 2.1: To improve the quality of training at KEWI																
Strategic Outcome: Quality of training at KEWI improved																
Instructor capacity	Undertake Accreditation of trainers with TVETA	Accreditation on trainers	Proportion. of trainers accredited	100	5	60	8	9	100	*	25	20	20	20	DDAA	HODs - WREM WWWE

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	1	2	3	4	5		t	
		with TVETA undertaken															MIT
	Conduct Continuous professional development programs for trainers	Continuous professional development programs for trainers conducted	No. of CPDs conducted	15	3	3	3	3	3	*	20	25	25	25	25	DDAA	Finance DPT DDCS
Quality assurance	Undertake tracer study on suitability of KEWI skills and competencies produced	Tracer study on suitability of KEWI courses undertaken	No. of tracer studies undertaken	5	1	1	1	1	1	*	15	20	25	25	25	SPR	Finance DPT DDAA
	Accreditation of training programs	Training programs accredited	Proportion of programs accredited	100		1	1	1	1	*	5	5	5	5	5	DDAA	HODs - WREM WWE MIT
	Form partnerships with other academic institutions for joint programs and transfer agreements	Partnerships with educational institutions on joint programs	No. of partnerships formed	20	5	5	5	5	5	*	5	5	5	5	5	SPR	DIRECT ORATE DDCS DDAA

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
					1	2	3	4	5	1	2	3	4	5		t		
		and transfer agreements formed																
Strategic objective 2.2: To enhance the relevance of the trainings offered at KEWI																		
Strategic Outcome:																		
Market and industry linkages	Form Partnerships for industry learning	Partnerships for industry learning formed	No. of partnerships for industry learning	20	5	5	5	5	5	*	10	10	10	10	10			DDAA
	Seek Endorsement from industry regulators and rollout Certification programs	Regulators' Endorsement sought and programs rolled out	No. certification programs rolled	7	1	2	2	2	2	*	5	5	5	5	5			DIRECT ORATE
	Establish and undertake industry engagement platforms (industry needs assessment)	Industry engagement platforms established and undertaken	No. of industry needs assessment done	4	1	1	1	1	1	*	8	8	8	8	8			DIRECT ORATE
Curriculum	Undertake Curriculum reviews	Curriculum reviews	No. of curriculum reviews	1	*	*	*	*	*	*	*	*	*	*	*			HODS-WREM,

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y 1	Y 2	Y 3	Y 4	Y 5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	1	2	3	4	5	Lead	Support	
		undertaken	reviews undertaken														WWE, MIT
	Conduct lectures workshops	Guest lectures and workshops conducted	No. of guest lectures and workshops conducted	11	2	3	3	3	3	*	3	5	5	5	5	DDAA	HODS-WREM, WWE, MIT
Strategic objective 2.3: To provide adequate infrastructure for training Strategic Outcome: Adequate infrastructure for training provided																	
Lecture rooms	Construction of additional lecture halls	Additional lecture halls constructed	percentage of lecture halls to students	100	*					100	*	100	100	100	100	DDAA	SPR
	Procure additional furniture	Additional furniture procured	percentage of furniture to students	100	*	70	80	0	0	100	*	30	20	15	*	SPR	Supply Chain, Finance DPT
	Construct additional lab and workshop space	Lab and workshop space Constructed	compliance level to TVET standards on lab space to student capacity	100	*	60	70	80	0	90	*	100	100	100	100	DDAA	SPR
Workshops and laboratories	Integrate ICT in lab processes	ICT integrated in lab processes	Proportion of ICT integrated processes	100	50	70	80	90	0	100	*	20	20	20	20	DDAA	PICTO, HODS-WREM, WWE,

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	1	2	3	4	5		t	
Equipment	Upgrade existing lab and workshop technology and equipment	Existing lab technology and workshop equipment upgraded	Proportion of lab technology and workshop equipment upgraded	100	*	40	6	8	0	100	*	40	40	40	40	DDAA	Finance DPT, Supply Chain
	Procure new lab and workshop equipment	New lab and workshop equipment procured	Number of new lab and workshop equipment available for use	10	*	2	2	2	2	2	*	50	60	65	DDAA	Finance DPT, Supply Chain	
Library resources	Establish digital library	Digital library established	No. of digital libraries established	1	*	*	1	*	*	*	*	15	10	5	DDAA	PICTO, HODs – WREM, MIT, WWE	
	Increase the volume of catalogued e-resources	Volume of catalogued e-resources increased	No. of e-resources in the catalogue	1000	5	20	5	7	100	0	0	0	0	10	DDAA	PICTO, HODs – WREM, MIT, WWE	
Subtotal										*	446	463	463	468			

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Strategic Issue: Research and Innovation																	
Strategic Goal: To provide solutions to challenges in the water and irrigation sectors																	
KRA 3: Research and innovation																	
Strategic Objective 3.1: To increase research outputs at KEWI																	
Strategic Outcome: Research outputs increased at KEWI																	
Funding	Form Partnerships for research funding	Partnerships for research funding formed	No. of partnerships for research funding	20	*	4	4	4	4	*	10	10	10	10	10	DDRC TS	DIRECT ORATE DDAA
	Establish internal research fund	Internal research fund established	Amount of the research fund	200	*	5	5	5	0	0	50	100	150	250	DDRC TS	DIRECT ORATE DDAA	
	Establish a research journal	Research journal established	No. of research journals	1	*	1	*	*	*	*	5	3	3	3	DDRC TS	HOD - Researc h	
	Approval of Research policy	Research policy approved	No. of research policies approved	1	*	1	*	*	*	*	2	*	*	*	DDRC TS	GC DIRECT ORATE	
Research studies	Undertake Collaborative research work	Collaborative research work undertaken	No. of collaborative research works	20	*	5	5	5	5	*	15	15	15	15	DDRC TS	HOD - Researc h	

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support					
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)							
Dissemination	Establish field stations	Research field stations established	No. of research field stations established	4	*	1	1	1	1	1	25	25	25	25	25	DDRC TS	DIRECT ORATE				
	Convene Workshops for dissemination of research findings	Dissemination on workshops convened	No. of dissemination workshops convened	10	*	2	2	2	2	2	10	12	12	12	12	DDRC TS	DIRECT ORATE				
	Publish research work in the research journal	Research works published	No. of research works published	35	*	5	1	1	0	0	2.5	5	5	5	5	DDRC TS	Finance DPT HOD - Research				
Community outreach	Conduct of outreach activities	Outreach activities conducted	No. of outreach activities	35	*	5	1	1	0	0	45	45	45	45	45	DDRC TS	Finance DPT, DIRECT ORATE				
	Form Partnership for outreach activities	Partnerships for outreach activities formed	No. of partnerships for outreach activities	40	*	1	1	1	0	0	5	5	5	5	5	DDRC TS	DIRECT ORATE				
	Undertake CSI initiatives	CSI initiatives undertaken	No. of CSI initiatives	17	*	2	3	3	3	3	2	5	5	5	5	DDCS	DDRCT S,				

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support					
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)							
	Conduct community Workshops and seminars	Community workshops and seminars conducted	No. of community workshops and seminars conducted	6	*	2	2	2	2	2	10	10	10	10	10	DDRC	TS	DIRECTORATE			
Strategic Objective 3.2: To increase innovations at KEWI																					
Strategic Outcome: Innovations increased at KEWI																					
Funding	Formation of Partnerships for funding	Partnerships for funding innovation activities formed	No. of partnerships for funding formed	12	*	3	3	3	3	3	3	3	3	3	3	DDRC	TS	DIRECTORATE			
	Increase number of grant proposal outputs	Grant proposal outputs increased	No. of grant proposal outputs	40	*	1	1	1	1	10	1	1	1	1	1	DDRC	TS	HOD-Research			
	Give Incentives for grant proposal development	Incentives for grant proposal development given	No. of incentives for grant proposal development									2	2	2	2	2	DDRC	TS	HOD-Research		
Incubation	Revitalize innovation	Innovation incubation centers	No. of innovation centers	4	*	1	1	1	1	1	20	20	20	20	20	DDRC	TS	HOD-Research			

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility			
					Y 1	Y 2	Y 3	Y 4	Y 5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)				
	incubation centers	revitalized	revitalized															
	Formulation of innovation policy	Innovation policy formulated	No. of research policy formulated	1	*	*	*	*	*	*	*	*	*	*	5	*	DDRC TS	GC DIRECTORATE
	Open incubation centers to the public	Incubation centers opened to the public	No. of incubation centers open to the public	4	*	1	1	1	1	*	*	*	*	*	*	DDRC TS	SPR HOD-Researc h	
Start-ups	Undertake innovative activities	Innovative activities undertaken	No. of innovations realized	4	*	1	1	1	1	*	10	15	20	25	10	DDRC TS	HOD-Researc h	
	Specialization of incubation centers	Incubation centers specialized	No. of specialized incubation centers	4	*	1	1	1	1	*	15	15	15	15	15	DDRC TS	SPR HOD-Researc h	
Subtotal										*	237.5	292	346	451				

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Strategic Issue: Consistency and sustainability																	
Strategic Goal: To enhance the sustainability of KEWI as an institution																	
KRA 4: Sustainability																	
Strategic Objective 4.1: To enhance the financial sustainability of KEWI as an institution																	
Strategic Outcome: Financial sustainability enhanced at KEWI																	
Diversification	Undertake marketing for KEWI SBU	Increased awareness of KEWI SBU	Percentage increase in no. of clients	50	*	2	3	4	50	*	2	2	2	2	2	DDCS	MFA Supply chain
	Offer Consulting services (advisory on water topics)	Consulting services offered	Amount raised (Mn SHs.)	40	*	1	1	1	10	*	2	2	2	2	2	DDRC TS	HOD CTS Finance DPT
	Expand courses/program offering	Courses/program offering expanded	Number of additional courses/programs	35	*	5	1	1	10	*	1	2	2	2	2	DDAA	DDRCT S HOD short courses
	Alumni engagement to fundraise for KEWI programs	Alumni engaged in fundraising to support KEWI programs	Amount raised	20	*	5	5	5	5	5	*	0.1	0.1	0.1	0.1	DDCS	DIRECT ORATE Finance DPT

Strategy	Key Activities	Expected Output	Output Indicator	Target		Annual Target					Budget Ksh (Millions)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
				1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)				
Donor funding	Provide Incentives for grant proposal development	Incentives provided for grant proposal development	Amount raised through proposals	1 bn	20	2	2	2	2	25	*	*	*	*	*	DDRC	DIRCT ORATE DDAA
	Formation of Partnerships for conditional grants	Partnerships for conditional grants formed	Amount raised through partnerships for grants	500 mn	10	1	1	1	1	10	*	1	1	1	1	DDRC TS	DIRECT ORATE, FINAN CE DPT
Collection efficiency	Undertake Automation and integration of systems	Automation and integration of systems undertaken	Level of automation	100	*	5	1	0	0	*	10	10	10	10	10	MFA	PICTO
	Formation of a Credit policy	Credit policy formulated	No. of credit policy formulated	1	*	1	*	*	*	*	0.5	0.5	0.5	0.5	0.5	MFA	GC DIRECT ORATE
Prudence	Implement prudent management systems	Prudent debt management implemented	proportion of debt recovered	100	*	2	4	0	0	10	*	*	*	*	*	MFA	GC DIRECT ORATE

Strategy	Key Activities	Expected Output	Output Indicator	Target	Budget Ksh (Millions)										Responsibility	
					Annual Target										Lead	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Y 1	Y 2	Y 3	Y 4	Y 5	Y1	Y2	Y3	Y4	Y5	23/24	24/25	25/26	26/27	27/28	Lead	Support
	Undertake Expense tracking	Expense tracking undertaken	Frequency of expense tracking	20	4	4	4	4	4	*	*	*	*	*	MFA	GC DIRECT ORATE
	Undertake Regular financial reviews	Regular financial reviews undertaken	No. of financial reviews undertaken	20	4	4	4	4	4	*	*	*	*	*	MFA	GC DIRECT ORATE
	Approve Finance policy	Finance policy approved	No. of approved finance policy	1	*	1	*	*	*	*	*	*	*	*	MFA	GC DIRECT ORATE
Strategic Objective 4.2: To enhance environmental sustainability at KEWI																
Strategic Outcome: Environmental sustainability enhanced at KEWI																
Compliance	Conduct environmental impact assessments	Environmental impact assessments conducted	No. of environmental impact assessments conducted	5	1	1	1	1	1	*	0.5	0.5	0.5	0.5	SPR	DDCS
	Integrate Green infrastructure technology practices efficient infrastructure)	Green infrastructure technology practices integrated	Proportion of buildings with integrated green infrastructure technology	100	20	4	6	8	10	*	15	15	15	15	DDCS	GC DIRECT ORATE Finance DPT
	Conduct Environmental	environmental	No. of students enrolled on	500	*	1	1	1	12	*	0.25	0.25	0.25	0.25	DDRC TS	DIRECT ORATE

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)					Responsibility	
					Y 1		Y 2		Y 3		Y 4		Y 5		Y1	Y2	Y3	Y4	Y5	Lead	Support
					1	2	3	4	5	1	2	3	4	5	23/24	24/25	25/26	26/27	27/28		
	education and awareness programs	education and awareness programs conducted	environmental education studies		5	5	5												DDAA SPR		
Climate change	Develop Training programs on climate change and train the stakeholders	Training programs on climate change developed and stakeholder s trained	No. of people trained on climate change	1000	*	2	2	2	2	25	0	0	0	0	0	0.25	0.25	0.25	0.25	0.25	DDAA SPR
	Initiate Projects to mitigate effects of climate change (tree planting, etc)	Climate change mitigation programs initiated	No. of programs initiated	5	1	1	1	1	1	1	1	1	1	1	1	5	5	5	5	5	HOD – Research h DPT
Strategic objective 4.3: To enhance social sustainability at KEWI Strategic Outcome: Social sustainability enhanced at KEWI																					
CSI	Develop student Volunteer programs	Student Volunteer programs developed	No. of volunteer programs developed	4	*	1	1	1	1	1	1	1	1	1	1	2	4	6	10	DDCS	DIRECT ORATE DDRCT S Finance

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		
Community relations	Initiate Community based projects	Community based projects initiated	No. of community-based projects initiated	5	1	1	1	1	1	*	100	100	100	100	DDCS	DPT
	Form Partnerships with CBOs	Partnerships with CBOs formed	No. of partnerships with CBOs	47	*	5	5	5	5	*	5	5	5	5	DDCS	DIRECT ORATE DDRCT S Finance DPT
	Initiate community Capacity building and empowerment programs	Community capacity building and empowerment programs initiated	No. of community capacity building programs	5	*	1	1	1	1	*	20	20	20	20	DDCS	DIRECT ORATE DDRCT S Finance DPT
	Offer Sponsorships to needy community	Sponsorships offered for needy	Proportion of scholarship reserved to	30	*	3	3	3	0	*	*	*	*	*	DDCS	DIRECT ORATE DDAA

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
	students	community students	needy community students														SPR
	Organize Workshops and community events	Workshops and community events organized	No. of workshops and community events organized	5	1	1	1	1	1	5	5	5	5	5	DDCS	DIRECT ORATE DDRCTS Finance DPT	
	Provide for Disability friendly environment	Disability friendly environment provided	Proportion of KEWI environment that is disability friendly	100	*	7	1	*	*	10	15	15	15	*	DDCS	DIRECT ORATE FINAN CE DPT	
Strategic objective 4.4: To enhance sustainability of programs offered at KEWI																	
Strategic Outcome: Sustainability of KEWI programs enhanced																	
Flexi- programs	Activation of online learning for short courses	Online learning for short courses	Proportion of short courses learnt online	50	*	1	1	1	10	5	2	2	2	2	DDRC	DDAA HOD – short courses	
	Establish flexi- programs	Flexi- programs established	No. of flexi- program	10	*	2	2	2	2	3	3	3	3	3	DDAA	HODs – MIT, WREM, WW, Short	

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)		Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support						
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)								
Formation of partnerships with other examination bodies	Sign MoUs with examination bodies	MoUs with other exam bodies signed	No. of MoUs with exam bodies	4	*	1	1	1	1	1	2	2	2	2	2	23/24	24/25	25/26	26/27	27/28	DDAA	DDRCS
	Initiate Block release programs	Block release programs initiated	No. of block release programs initiated	4	*	1	1	1	1	1	1	1	1	1	1	*	*	*	*	*	DDAA	DDRCS
Strategic objective 4.5: To increase the number of Partnerships and collaborations																						
Strategic Outcome: Number of partnerships at KEWI increased																						
Private sector	Formation of partnerships for infrastructure capacity enhancement	Partnerships formed for infrastructure capacity enhancement	No. of partnerships for infrastructure capacity enhancement	8	*	2	2	2	2	2	*	*	*	*	*	*	*	*	*	*	DACS	GC
	Formation of partnerships for short course programs	Partnerships formed for short course programs	No. of partnerships for short course programs	20	*	5	5	5	5	5	2	2	2	2	2	*	*	*	*	*	DDRC TS	HOD-Short Courses

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Universities and research institutions	Formation of partnerships for Strategic investments	Partnerships formed for Strategic investments	No. of partnerships for Strategic investments	10	*	2	2	2	2	2	3	3	3	3	3	DDRC TS	DDCS
	Formation of partnerships for Student attachments	Partnerships formed for Student attachments	No. of partnerships for student attachments	20	*	5	5	5	5	1	1	1	1	1	1	SPR	DDAA DDRCTS
	Establish partnerships on student exchange programs	Partnerships for student exchange programs established	No. of partnerships for student exchange programs	12	*	3	3	3	3	3	5	5	5	5	5	DDAA	DDCS SPR
Universities and research institutions	Establish partnerships for Student attachments	Partnerships for Student attachments established	No. of partnerships Student attachments	20	*	5	5	5	5	5	2	2	2	2	2	SPR	DDAA HODs – WREM, WWE, MIT
	Establish partnerships for	Partnerships for	No. of partnerships	8	*	2	2	2	2	2	10	10	10	10	10	DDRC TS	HOD – Researc

Strategy	Key Activities	Expected Output	Output Indicator	Target	Budget Ksh (Millions)										Responsibility			
					Annual Target										Lead	Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5				
1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)				
Water Service Providers	Collaborative research	Collaborative research established	Collaborative research															h
	Establish partnerships for Student transfer programs	Partnerships for Student transfer programs	No. of partnerships for Student transfer programs	8	*	2	2	2	2	2	*	2	2	2			SPR	DDAA DDRCT S DDCS
	Establish partnerships for Student attachment	Partnership for student attachment established	No. of partnerships Student attachment	98	*	2	2	2	18	0	0	*	2				SPR	DDRCT S DDAA
	Establish partnerships for Research	Partnership for Research established	No. of partnerships Research	8	*	2	2	2	2	2	*	2	2	2			DDRC TS	DIRECT ORATE HOD- Researc h
County governments	Establish partnerships for short courses	Partnership for Short courses established	No. of partnerships short courses	98	*	2	2	2	18	0	0	*	2				DDRC TS	HOD- Short Course s
	Establish partnerships for community outreach	Partnership for community outreach	No. of partnerships community outreach	47	*	1	1	1	7	0	0	*					DDRC TS	HOD - Researc h Finance

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
	Establish partnerships for short courses	established	No. of partnerships short courses	47	*	1	1	1	1	7	*	*	*	*	*	DDRC TS	HOD – Short Courses
	Establish partnerships for Student scholarships	Partnership for Student scholarships established	No. of partnerships Student scholarships	47	*	1	1	1	1	7	*	*	*	*	*	DDRC TS	DDAA Finance DPT
	Establish partnerships for Industrial attachments	Partnership for Industrial attachments established	No. of partnerships Industrial attachments	47	*	1	1	1	1	7	*	*	*	*	*	DDRC TS	DDAA SPR
National government agencies in the water sector	Establish partnerships for short course training	Partnership for Short courses established	No. of partnerships short courses	8	*	2	2	2	2	2	*	*	*	*	*	DDRC TS	HOD short Courses
	Establish partnerships for Capacity enhancement	Partnership for Capacity enhance	No. of partnerships for Capacity enhancement	8	*	2	2	2	2	2	*	*	*	*	*	DDRC TS	HOD short Courses

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Other national agencies	nt established	Partnership for Capacity enhancement	No. of partnerships for Capacity enhancement	20	*	5	5	5	5	5	*	*	*	*	*	DDRC TS	HOD short Courses
	nt established	Establish partnerships for Capacity enhancement	No. of partnerships for Capacity enhancement	20	*	5	5	5	5	5	*	*	*	*	*	DDRC TS	HOD short Courses
	nt established	Establish partnerships for short course training	No. of partnerships for short courses	20	*	5	5	5	5	5	*	*	*	*	*	DDRC TS	HOD short Courses
CSOs	Partnership for community outreach established	Establish partnerships for community outreach	No. of partnerships for community outreach	20	*	5	5	5	5	5	*	2	2	2	2	DDRC TS	HOD Research
	Partnership for Research opportunities established	Establish partnerships for Research opportunities	No. of partnerships for Research opportunities	20	*	5	5	5	5	5	*	*	*	*	*	DDRC TS	HOD Research
	Partnership for short established	Establish partnerships for	No. of partnerships for	20	*	4	4	4	4	4	*	*	*	*	*	DDRC TS	HOD Short

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)				
	short course training	course established	short courses														Courses	
International organizations	Establish partnerships for research activities	Partnership for research activities established	No. of partnerships for research activities	12	3	3	3	3	3	*	2	2	2	2			DDRC TS	HOD Research
	Establish partnerships for Funding	Partnership for Funding established	No. of partnerships for Funding	8	2	2	2	2	2	*	*	*	*	*			DIREC TORA TE	DDAA DDCS DDRCT S
	Establish partnerships for Capacity development	Partnership for Capacity development established	No. of partnerships for Capacity development	8	2	2	2	2	2	*	*	*	*	*			DDCS	DDRCT S DDAA
Alumnus association	Establish partnerships for Community outreach	Partnership for Community outreach established	No. of partnerships for Community outreach	15	3	3	3	3	3	*	*	*	*	*			DDRC TS	HOD Research
	Establish partnerships for funding student	Partnership for funding student	No. of partnerships for funding student	1	*	1	*	*	*	*	0.5	*	*	*			DDCS	DIRECT ORATE DDAA

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		t		
Capacity (staff, equipment and infrastructure)	scholarships	scholarships established	scholarships														SPR	
	Establish partnerships for Industrial attachments	Partnership for Industrial attachments established	No. of partnerships for Industrial attachments	1	*	*	*	*	*	*	*	*	*	*	*	DDRC TS	DDAA SPR	
Strategic Objective 4.5: To increase the number of technology related courses at KEWI.																		
Strategic Outcome: Number of technology related courses increased at KEWI																		
Capacity (staff, equipment and infrastructure)	Recruit more staff	More staff members recruited	Proportion of staff to total staff establishment	80	*	6	7	7	8	0	0	5						GC MHRM A MFA
	Acquire more office Equipment	More office equipment acquired	staff to equipment ratio	100	*	7	8	9	0	0	0							GC MHRM A MFA
	Expand physical infrastructure	Physical infrastructure expanded	Proportion of staff to total office space	100	*	7	8	9	0	0	0							GC MHRM A MFA

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		
GoK digital literacy program	Development of digital literacy program as a short course	digital literacy program developed as a short course	No of students enrolled in the program	700	*	1	2	2	20	*	1	1	1	1	DDRC	DDAA SPR
	Integrate IT in all programs	IT integrated in all programs	Proportion of courses integrated with IT	100	*	4	6	8	10	*	5	5	5	5	DDAA	PICTO
Linkages with institutions	Offer jointly with other institutions IT programs	IT programs offered jointly with other institutions	No of programs offered with other institutions	8	*	2	2	2	2	*	5	5	5	5	DDAA	DIRECT ORATE DDRCT S DDCS
	Initiate Skills and competencies transfer programs	Skills and competencies transfer programs initiated	No. of skills and competencies transfer programs initiated	4	*	1	1	1	1	*	3	3	3	3	DDAA	DDRCT S
partnerships	Form Partnerships for infrastructure	Partnerships for infrastructure	No. of partnerships for infrastructure	4	*	1	1	1	1	*	0.5	0.5	0.5	0.5	PICTO	DIRECT ORATE

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Strategic Issue: customer experience																	
Strategic Goal: To meet and exceed customer expectations																	
KRA 5.1: Customer experience																	
Strategic Objective 5.1: To enhance student welfare programs																	
Strategic Outcome: Student welfare programs enhanced																	
Co-curricular activities	Activation of student clubs	student clubs activated	Number of active student clubs	12	*	3	3	3	3	*	0.75	0.75	0.75	0.75	0.75	SPR	Dean of Students
	Enhance Support Services	Student Support Services enhanced	Proportion of student support services against set TVETA standards	100	*	7	8	9	10	*	5	5	8	10	5	SPR	Dean of Students
	Employ more Student Counseling	More student counselors recruited	Number of qualified counselors recruited	4	*	1	1	1	1	*	5	5	5	5	5	DACS	MHRM A SPR
	Invite guest speakers, alumni, industry professionals	guest speakers, alumni, industry professionals invited	Number of guest speakers, alumni, industry professionals invited	12	*	3	3	3	3	3	*	0.6	0.6	0.6	0.6	SPR	DACS DDAA FINAN CE DPT

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support						
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)								
Wellness activities	Convene Wellness Workshops	Wellness Workshops organized	Number of Wellness Workshops organized	12	*	3	3	3	3	3	*	3	3	3	3	*	3	3	3	3	SPR	G&C DPT
	Offer Physical Activity and Fitness Programs	Physical Activity and Fitness Programs offered	Number of Physical Activity and Fitness Programs offered	12	*	3	3	3	3	3	*	1	1	1	1	*	1	1	1	1	SPR	DDAA HOD Short Courses
	Establish Mental Health Support program	Mental Health Support Services program	Established mental health support program	1	*	1	*	*	*	*	*	0.5	*	*	*	*	0.5	*	*	*	G&C DPT	DDCS SPR
Security and safety	Organize Campus Safety Trainings	Campus Safety Trainings organised	Number of Campus Safety Trainings organised	12	*	3	3	3	3	3	*	1	1	1	1	*	1	1	1	1	SPR	Security DPT
	Undertake random Security checks	random Security checks undertaken	Number of random Security checks undertaken	12	*	3	3	3	3	3	*	*	*	*	*	*	*	*	*	*	SPR	Security DPT
	Upgrade Safety Infrastructure	Safety Infrastructure	Proportion of infrastructure adherent to OSH	100	*	6	7	8	0	0	*	5	5	5	5	*	5	5	5	5	SPR	Maintenance DPT

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target										Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support						
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)								
Leadership development		upgraded	standards																			
	Organize Leadership Training workshops	Leadership Training Workshops organized	Number of Leadership Training Workshops organized	8	*	2	2	2	2	2	*	5	5	5	5	5	DIREC TORATE	DDCS				
	Establish Student Leadership council	Student Leadership council established	Student Leadership council established	1	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	SPR	DIRECTORATE					
Offer Mentorship and Coaching programs	Mentorship and Coaching Programs offered	Number of Mentorship and Coaching Programs offered	8	*	2	2	2	2	2	1	1	1	1	1	1	SPR	DDRCS					
Strategic Objective 5.2: To increase customer satisfaction levels. Strategic Outcome: increased customer satisfaction levels.																						
Staff capacity	Implement Customer Training	Customer Service Training programs implemented	Number of employees trained on Customer Service	200	*	5	5	5	5	5	*	2	2	2	2	2	DDCS	MHRM				
						0	0	0	0	0								A Finance DPT				

Strategy	Key Activities	Expected Output	Output Indicator	Target	Budget Ksh (Millions)										Responsibility				
					Annual Target										Lead	Support			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5					
1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		t			
Compliance to service charter	Offer Professional Development programs	Continuous Professional Development programs offered	Number of staff accessing Professional Development programs.	200	*	5	5	5	5	5	10	10	10	10	10	10	10	DDCS	MHRM A Finance DPT
	Implement Performance and Recognition and motivation program	Performance Recognition and motivation program implemented	Number of performance recognition and motivation programs implemented	4	*	1	1	1	1	1	1	1	1	1	1	5	5	DDCS	MHRM A Finance DPT
Compliance to service charter	Undertake Service Charter Awareness campaigns	Service Charter Awareness campaigns undertaken	Number of Service Charter Awareness campaigns launched	4	*	1	1	1	1	1	1	1	1	1	1	0.5	0.5	DDCS	MHRM A
	Undertake audits for Monitoring and Evaluation	Monitoring and Evaluation through audits	Number of Monitoring and Evaluation audits undertaken	8	*	2	2	2	2	2	2	2	2	2	2	0.5	0.5	Legal DPT	DIROC TORAT E

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	1	2	24/25	25/26	26/27	27/28		
Strategic objective 5.3: To increase graduate employability.																	
Strategic Outcome: Graduate employability increased																	
Alumnus association	Organize Alumni Networking Events	Alumni Networking Events organized	Number of Alumni Networking Events organized	4	*	1	1	1	1	1	2	*	2	2	2	DACS	SPR Finance DPT
	Establish Mentorship and Career Guidance Programs	Mentorship and Career Guidance Programs established	Number of Mentorship and Career Guidance Programs established	12	*	3	3	3	3	1	1	1	1	1	1	G&C	DDAA SPR
	Develop Alumni Engagement and Outreach Initiatives	Alumni Engagement and Outreach Initiatives developed	Number of Alumni Engagement and Outreach Initiatives developed	8	*	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	DDAA SPR	
Subtotal												51.85	56.35	55.35	57.35		

Strategy	Key Activities	Expected Output	Output Indicator	Target					Annual Target					Budget Ksh (Millions)					Responsibility			
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
				1	2	3	4	5	23/	24/	25/	26/	27/	28/								
				24)	25)	26)	27)	28)														
Strategic Issue: Institutional Capacity																						
Strategic Goal: To strengthen the capacity of KEWI to deliver on its mandate																						
KRA 6: institutional strengthening																						
Strategic Objective 6.1: To increase the human resource capacity																						
Strategic Outcome: Human resource capacity increased																						
Training	Faculty Development	Faculty Development programs enhanced	Number of Faculty Development programs enhanced	4	*	1	1	1	1	1	1	1	1	1	*	2	2	2	2	2	DDAA	DACS Finance DPT
	Enhance training infrastructure	Training infrastructure enhanced	Proportion of Infrastructure capacity to standard ratio	100	*	7	8	9	10	0	0	0	0	0	10	15	20	20	20	20	DDAA	DIRECT ORATE Finance DPT
Recruitment	Undertake Strategic Talent Acquisition	Strategic Talent Acquisition undertaken	Proportion of staff establishment to total staff capacity	80	50	6	7	8	*	0	0	0	0	25	25	25	25	25	25	MHR MA	DIRECT ORATE	
	Implement Streamlined Selection criterion	Streamlined Selection criterion implemented	Streamlined employee selection criterion	1	1	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	MHR MA	DIRECT ORATE

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
					1	2	3	4	5	23/24	24/25	25/26	26/27	27/28		
Strategic Objective 6.2: To improve employee welfare																
Strategic Outcome: Improved employee welfare																
Compensation and benefits	Undertake Compensation policy Review	Compensation policy Review undertaken	No. of reviews on the compensation policy	1	*	1	*	*	*	*	5	*	*	*	MHR MA	Finance DPT
	Review Employee Benefits Programs	Employee Benefits Programs reviewed	No. of reviews on the employee benefits program	2	*	1	*	1	*	*	5	*	5	*	MHR MA	Finance DPT
	Conduct Communication and Education on employee benefits and compensation	Communication and Education programs on staff compensation and benefits conducted	Number of Communication and Education programs implemented	4	*	1	1	1	1	*	0.5	0.5	0.5	0.5	MHR MA	Communications DPT
Work life balance	Develop work policies	work policies developed	No. of work policies developed		*					*	*	*	*	*	MHR MA	DDCS
	Enhance access to technology and tools	Access to technology and tools	Proportion of equipment to staff	100	*	6	7	8	10	*	20	20	20	20	MHR MA	DDCS Finance DPT

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		t	
Employee wellness	enhanced																
	Undertake employee needs assessment surveys	No. of employee needs assessment surveys undertaken	4	*	1	1	1	1	1	*	*	*	*	*		MHR MA	DDCS
	Organize Wellness Workshops and Seminars	Wellness Workshops and Seminars organized	4	*	1	1	1	1	1	*	1	1	1	1		MHR MA	G&C DDCS
	Launch Health Promotion Campaigns	Health Promotion Campaigns launched	4	*	1	1	1	1	1	*	2	2	2	2		MHR MA	G&C DDCS
	Establish Employee Assistance Program (EAP)	Employee Assistance Program (EAP) established	1	*	*	1	*	*	*	*	*	5	*	*		MHR MA	DDCS
Strategic objective 6.3: To enhance compliance with PFM and PPAD acts																	
Strategic outcome: Compliance with PPAD and PFM enhanced																	

Strategy	Key Activities	Expected Output	Output Indicator	Target	Budget Ksh (Millions)										Responsibility		
					Annual Target										Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Compliance	Conduct Reviews and Implementation	Policy Review and Implementation conducted	Number of Policy Review and Implementation conducted	4	*	1	1	1	1	1	*	*	*	*	*	MIA&RA	Legal DPT
	Undertake regular internal audits	Regular internal Audits undertaken	No. of internal audits	10	2	2	2	2	2	2	2	1	1	1	1	MIA&RA	Legal DPT
	Enhance Financial Reporting Framework	Financial Reporting Framework enhanced	Level of enhancement of financial reporting framework	100	50	7	8	9	10	10	50	5	5	5	5	MFA	MIA&RA
Reporting	Implement Compliance Reporting	Compliance Reporting implemented	No. of compliance reports	4	*	1	1	1	1	1	*	*	*	*	*	MIA&RA	Legal Department
	Foster Stakeholder Engagement and Transparency Initiatives	Stakeholder Engagement and Transparency Initiatives	No. of Stakeholder engagement and transparency initiatives	4	*	1	1	1	1	1	*	2	2	2	2	DDCS	Finance DPT Legal DPT

Strategy	Key Activities	Expected Output	Output Indicator	Target		Annual Target					Budget Ksh (Millions)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
				1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)				
Security		Infrastructure															
	Integrate innovative technologies like robotics and machinery, and Sensor Technologies	Innovative Technologies integrated in workshop operations	Number of innovative Technologies integrated	4	*	1	1	1	1	1	15	15	15	15	15	DDAA	HODs WREM, MIT, WWE PICTO
	Develop and implement Multi-Layered Security Controls	Multi-Layered Security Controls developed and implemented	Degree of implementation of Multi-layered security controls	100	*	7	8	9	10	0	5	5	5	5	5	PICTO	DDCS Security DPT
	Enhance Incident Response and Recovery Capabilities	Incident Response and Recovery Capabilities enhanced	Degree of adherence to standards	100	*	9	1	1	10	0	*	*	*	*	*	SSO	SPR
	Conduct Security Awareness and	Security Awareness	Number of Security	12	*	3	3	3	3	0	2	2	2	2	SSO	SPR	

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		t	
Physical infrastructure	Training Initiatives	and Training Initiatives conducted	Awareness and Training Initiatives conducted														
	Modernize Data Center Facilities	Data Center Facilities modernized	Level of modernization	100	*	7	8	9	10	10	20	10	10	10	DDCS	Finance DPT	
	Undertake Network Infrastructure Resilience surveys	Network Infrastructure Resilience surveys undertaken	Number of surveys undertaken	4	*	1	1	1	1	*	*	*	*	*	DDCS		
	Optimize Facility Management Systems	Facility Management Systems optimized	Degree of optimization	100	50	7	9	1	*	10	10	10	10	10	PICTO	PICTO	
Strategic objective 6.5: To promote corporate governance at the institute																	
Strategic Outcome: Corporate governance promoted at the institute																	
Policies and procedures	Develop and implement Governance Framework	Governance Framework developed	Degree of implementation of the governance	100	10	1	1	1	10	*	*	*	*	*	DIREC	MHRM	
					0	0	0	0	0	0	0	0	0	0	TORA	A	
						0	0	0	0					TE			

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Structure	and implemented	framework															
	Risk Management policies developed	No of risk management policies developed	1	*	*	*	*	*	*	*	*	*	*	*	MIA&RA	RMCQ	
	Review Compliance and Ethics Framework	No of reviews	4	*	1	1	1	1	1	2	2	2	2	2	MIR&RA	RMCQ	
	Formulation of Council Committees	No. of Council committees established	2	*	*	*	*	*	*	*	*	*	*	*	DIREC TORATE	Corporate secretary	
	Formulation of Organizational Policies and Bylaws	No. of policies and bylaws formulated			*	*	*	*	*	*	*	*	*	*	DIREC TORATE	Corporate secretary	
Formalize Organizational Reporting and	Degree of formalization of communication	100	*	1	1	1	1	10	0	0	0	0	0	DDCS	Communications		

Strategy	Key Activities	Expected Output	Output Indicator	Target	Budget Ksh (Millions)										Responsibility		
					Annual Target										Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
Y 1	Y 2	Y 3	Y 4	Y 5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)	Lead	Support	
Compliance	Communication Channels	and Communication Channels enhanced and formalized	channels														DPT
	Develop Policy and Regulatory Compliance Framework	Policy and Regulatory Compliance Framework developed	No. of policy and compliance regulatory frameworks developed	1	*	1	*	*	*	*	*	*	*	*	*	DDCS	Legal DPT
	Implement Internal Control Mechanisms	Internal Control Mechanisms established and implemented	Degree of implementation of internal control mechanisms	100	10	0	1	1	1	1	10	0	0	0	0	GC	MIA&R A
	Develop Ethical Standards and Code of Conduct	Ethical Standards and Code of Conduct developed	No. of social and ethics code of conduct developed and enforced	1	1	1	1	1	1	1	*	*	*	*	DDCS	MHRM A	

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
Council capacity	Develop Training and Development Programs	and enforced Training and Development Programs developed and implemented	Number of Training and Development Programs developed and implemented	8	*	2	2	2	2	2	5	5	5	5	5	DIRECTORATE	DDCS
	Conduct Policy and Governance Framework Review	Policy and Governance Framework Review conducted	Number of Policy and Governance Framework Review conducted	4	*	1	1	1	1	2	2	2	2	2	2	Corporation Secretary	Legal DPT
	Conduct Stakeholder Engagement and Communication	Stakeholder Engagement and Communication conducted	Number of Stakeholder Engagement and Communication conducted	4	*	1	1	1	1	1	1	1	1	1	1	DDCS	DIRECTORATE

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	23/	24/	25/	26/	27/	28/		
Strategic objective 6.6: To enhance the corporate image Strategic Outcome: KEWI corporate image enhanced																	
Branding	Define and review Brand Identity	Brand Identity defined and reviewed	No of brand identity reviews	4	*	1	1	1	1	*	5	5	5	5	5	DDCS	Communications DPT
	Initiate Strategic Communication Campaigns	Strategic Communication Campaigns initiated	No. of strategic communication campaigns initiated	4	*	1	1	1	1	*	5	5	5	5	5	DDCS	Communications DPT
	Enhancement of Brand Experience	Brand Experience Enhancement enhanced	Level of enhancement	100	20	2	2	2	20	*	*	*	*	*	*	DDCS	Communications DPT
communication	Develop Stakeholder Engagement Programs	Stakeholder Engagement Programs developed and implemented	Number of Stakeholder Engagement Programs developed and implemented	4	*	1	1	1	1	*	2	2	2	2	2	DDCS	SPR

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)			
	Develop Media Relations and Public Relations Campaigns	Media Relations and Public Relations Campaigns developed	No. of media campaigns developed	4	*	1	1	1	1	*	5	5	5	5			Communications DPT Supply Chain
	Undertake education on Internal Communications and Employee Engagement	Internal Communications and Employee Engagement education undertaken	Number of Internal Communications and Employee Engagement launched	4	*	1	1	1	1	*	0.1	0.1	0.1	0.1			MHRM A Communications DPT
Strategic Objective 6.7: To reduce exposure to risk in the institute																	
Strategic outcome: Exposure to risk reduced at the institute																	
Risk management framework	Conduct Risk Identification and Assessment	Risk Identification and Assessment conducted	Number of Risk Identification and Assessment conducted	4	*	1	1	1	1	*	1	1	1	1			MIA&RA RMCQ M
	Develop and implement Risk Mitigation	Risk Mitigation	Degree of implementation	100	*	1	1	1	10	*	*	*	*	*			MIA&RA RMCQ M

Strategy	Key Activities	Expected Output	Output Indicator	Target	Annual Target					Budget Ksh (Millions)					Responsibility	
					Y	Y	Y	Y	Y	Y1	Y2	Y3	Y4	Y5	Lead	Support
					1	2	3	4	5	(23/24)	(24/25)	(25/26)	(26/27)	(27/28)		t
	Mitigation and Control Measures	and Control Measures developed and implemented	of risk control and mitigation measures		0	0	0	0	0							
	Conduct Monitoring, and evaluation surveys for Continuous Improvement	Monitoring, and evaluation surveys conducted	No. of monitoring and evaluation surveys conducted	8	*	2	2	2	2	1	1	1	1	1	MIA&RA	PRMBD RMCQ M
Subtotal										*	203.	170.	165.	180.		
											1	6	6	6		

ANNEX II: ORGANIZATION STRUCTURE

