



Strategic Plan

Coastal Municipalities Water Utility

To be the leading national

CMWU

2018 - 2023

institution in the provision of water and sanitation services

2018



Coastal Municipalities Water Utility

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CMWU Board of Director Message

In year 1995, the idea of establishing the Coastal Municipalities Water Utility (CMWU) was initiated during a meeting of Palestinian professionals and academics working in the water sector. The main aim of establishing CMWU is to be the first national institution that manages all water and wastewater administrations in the 25 municipalities of Gaza Strip, however; by a memorandum of understating signed by all mayors in Gaza Strip, year 2000 was the starting year of CMWU. Ever since, CMWU has been operating in a challenging environment with turbulent situation most prominent of it was the Palestinian division, continuous Israeli incursions and destruction, the imposed siege on Gaza that restricted CMWU's abilities of development and implementation of the projects, the low efficiency of the power plant in Gaza, the collapse of the economic situation associated with the decline in tax collection and the donors lack of commitment to meet their pledges. Nevertheless, CMWU has efficiently implemented its development programs and plans based on the integration of the self-deployed financial and administrative systems. This wouldn't have happened without the continuous supervision from the Board of Members, the gained trust and support from CMWU's local and international partners, donors and with the reliance on CMWU's distinct professional staff.

The strategic plan of CMWU "2018-2023" comes in line with its role and mission as a pioneer national organization in the provision of water and sanitation services. This plan sets the strategic framework for the operation of CMWU which has been reflected in the plan's objectives and future projects. In this regard, CMWU management CMWU would like also to thank MOLG and PWA for their support, appreciates all the distinct efforts of the staff and employees in the HQ and all regional offices. CMWU would like also to thank all of its donors and partners who incubated and funded the establishment and operation of CMWU assets, its programs and projects. In particular, the World Bank, UNICEF, ICRC, OCHA, Islamic Development Bank (IDB), the European Union (EU), KFW, AFD, USAID and all other NGOs and international organizations.

The strategic plan of CMWU "2018-2023" comes in line with its role as a pioneer national organization in the provision of water and sanitation services



Acknowledgment

The Coastal Municipalities Water Utility expresses its gratitude to all the staff who was involved in the preparation and formation of this Strategic Plan. Gratitude is also for our partners, supporting and legislative bodies, the various decision-makers within CMWU especially the Board of Directors.

This plan emphasizes CMWU's determination to provide the Palestinian society with the best water and wastewater services. This plan enhanced the previous plans and resulted in strategic goals to cope with the current Palestinian situation. CMWU staff has made a clear effort in the development of the strategic goals. Their work has made a great and a remarkable change in the water and wastewater services in the Gaza Strip.

CMWU considers this strategic plan as a road map to guarantee the accomplishment of its goals. It will be continuously updated and modified, as needed, to cope with the Palestinian Situation Serving more than 2 million people living over 365 square kilometre area gives our team the motivation to provide the service in the most efficient manner. There are Enormous challenges facing us and our strategy and determination is to face these challenges.

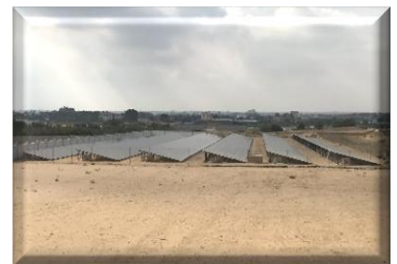


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About Coastal Municipalities Water Utility CMWU

Coastal Municipalities Water Utility (CMWU) is a Semi – Public entity financially independent, responsible for the water supply services, wastewater treatment and disposal in addition to storm water collection. CMWU is a consolidation of the Water Services of 25 Municipalities of Gaza Governorates. CMWU was established according to Ministerial Decree No (1) for the year 1997 issued by the Ministry of Local Government. CMWU has 120000 customers for water and wastewater services. CMWU aims at supporting and developing the water and wastewater sector through drilling water wells, constructing desalination plants, developing water and wastewater networks, maintaining the water and wastewater facilities in addition to constructing and developing wastewater treatment plants.



CMWU Strategic Plan 2018-2023

Introduction

The strategic plan was accomplished based on the feeling of responsibility towards the Palestinian community and according to a serious and ambitious vision of the utility. It reflects the general framework of priorities, work plans, performance indicators and means of verifications to achieve CMWU development goals and objectives towards improving the water and wastewater sector.

The strategic plan was prepared by a joint effort of CMWU and many other local institutions working in the water and wastewater sector. It was approved after thorough discussions with relevant NGOS, governmental institutions, donors and other parties of interest. This plan is reflecting the needs and expectations of all participatory and beneficiaries of the development of the water and wastewater sector in Gaza.

During the preparation phase, the current situation of CMWU was evaluated and the specific objectives were determined to achieve the desired level of services.

All the different management levels in CMWU were involved in shaping the organization's vision and objectives. More specifically, the strategic planning and performance management team undertook the responsibility of the coordination and preparation of the plan with the participation of the directors of all the departments and units of CMWU. To ensure the accuracy and objectivity of the plan, many techniques were utilized besides evaluating similar experiences of regional and international organizations.



Methodology

This strategic plan was prepared according to a scientific and systematic methodology based on the analysis of the internal and external environment of CMWU. The vision, mission, strategic goals and priorities were determined accordingly.

The methodology meets the needs and requirements of the internal and external stakeholders of CMWU to ensure the smooth implementation, revision, follow up and continuous improvement through the optimal use of the available resources to achieve the desired objectives and the vision of CMWU. This methodology also included a detailed comprehensive baseline assessment of internal and external factors and their influence. The Baseline assessment was built around three major axes:

1. Diagnosing of the water and wastewater sector.
2. Evaluating the financial sustainability of CMWU projects and activities
3. Evaluating the institutional capacity building.

Afterwards; CMWU's priorities were specifically determined based on the findings of the baseline assessment. Consequently, the vision, mission and strategic goals were formulated with close cooperation and participation of all stakeholders through a series of workshops, focus groups and meetings. Depending on the optimal use of the available resources and investing in creative and innovative solutions, the means of verifications were specified to measure the plan goals.

Finally, the indicators were created to achieve the plan goals utilizing the available resources, invest to use the creative ideas and formulating action plans to implement the projects including partnerships establishments, resources mobilization and budgets allocation in addition to following up, monitoring and periodic evaluation plans.



Strategic Plan Features

CMWU strategic plan contains three basic strategic priorities for the development of the water and wastewater sector in the Gaza Strip. These priorities are: improving the provided services of water and sanitation, achieving the sustainability of CMWU operations all over the Gaza Strip, the development of the institutional capacity of CMWU and improving its local partnerships.

A set of objectives and indicators are considered within these main strategic goals with a total of 89 proposed projects and initiatives for execution over the coming five years; 78 developmental projects of the water and wastewater sector, 4 projects for achieving financial sustainability of CMWU, while the remaining 7 projects would enhance the institutional infrastructure of CMWU as a service provider of water and wastewater.

The strategic plan is based on the following general principles:	
✓ Achieve CMWU objectives and priorities and promote its values.	✓ The sense of justice and non-discrimination on the basis of sex, religion, social class or geographic area.
✓ Support the Palestinian people through the provision of their rights to have safe water and sanitation services.	✓ Adopting new and well developed working mechanisms and developing creative solutions for the purposes of service providing, management and resources development.
✓ Considering the experience of the CMWU as a service provider and developing new mechanisms taking into consideration the expertise staff in CMWU in the planning, implementation and evaluation fields.	✓ Diversification of resources and building strategic alliances with local, Arab and international NGOs. Establishing partnerships with donors, strengthening the relationship with all stakeholders and considering the community intervention at all times.



CMWU hopes that the strategic plan is in accordance with the aspirations and hopes of the Palestinian people by meeting their rights to clean water and appropriate sanitation systems. CMWU is working closely with its network of partners, local and international donors to achieve the goals of this strategic plan and turning the hope of the Palestinian community into reality.

CMWU Strategic Framework

CMWU is dedicated to review the general framework of its operations periodically in order to ensure responsiveness to the development and emergency needs of the Palestinian society and for better service delivery. The elements of the general framework, which have been approved by the Board of Directors, are:

Our Vision

To be the leading national institution in the provision of water and sanitation services

Our Mission

Providing the Gaza Strip' residents with integrated, distinct, and environmentally safe water and sanitation services through the optimal utilization of available resources and creative solutions.

Our Values

✓ Leadership: CMWU works to raise the level of excellence in the management of water resources and sanitation	✓ Innovation: CMWU staff works on creative ideas to overcome water crisis and provide better services.
✓ Commitment to success: We in CMWU are keen to provide the most appropriate services to the Palestinian community.	✓ Response: We are working in a proactive manner and high responsibility to provide on time solutions for water and sanitation problems.

✓ Integrity: According to Law, CMWU practices its regulatory role and operational authority as well as managing its relation with the relevant stakeholders. CMWU is also seeking to recruit and retain skilled and diversified workforces to ensure quality and excellence.	✓ Team spirit: The Success of CMWU is based on the work of a diverse and well-coordinated team which is committed to the highest levels of hard work, cooperation and communication. This team is working effectively with stakeholders, investors, governments and other institutions inside and outside Palestine.
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CMWU Social Responsibility

Water is a vital source for life; it is needed for drinking, agriculture, irrigation, gardening and the daily domestic usages. The water shortage in the Gaza Strip is very severe; Both the quality and quantity are declining. According to the studies and researches that were held by CMWU, these problems are due to the increase of the demand as the population growth rates increases, the continuous shortage of rainfall supply to the aquifer as well as the sea water intrusion to the aquifer. CMWU is working on master plans, doing researches and implementing creative programs to solve the water crises problem in the Gaza Strip. CMWU strategies consider preserving the available resources and working on developing new resources such as seawater desalination and the reuse of the treated waste water for appropriate purposes. CMWU strategic plan considers responsible organizational and managerial decisions, action plans and all other procedures for the preservation of environmental, social and economic aspects. CMWU considers these aspects for the preservation of water for the present and future generations.

We seek to conserve Water from different resources, Improve the water quality, and minimize the effect of climate change



CMWU Priorities and Strategic Goals

This section presents the strategic goals and priorities of the CMWU fields of work based on a deep diagnosis and scientific research. The priorities of CMWU were determined to cover the fields of work of CMWU which is the technical field covering the water and wastewater services, the financial field, the institutional reform and the capacity building. These fields of work are interconnected to each other and CMWU can't work on developing any of them separately.

The analysis of the current situation showed different issues in terms of nature and importance to CMWU. Therefore, these issues were prioritized according to their importance through a series of meetings of specialists and stakeholders followed by workshops to agree on the CMWU's interventions in the next five years. These meetings formed the basis for CMWU vision, strategic objectives and real activities to be achieved.

Prioritized Issues for water and sanitation services

- ✓ Lack of water resources and deterioration of groundwater quality
- ✓ Low efficiency of water distribution system
- ✓ Low efficiency of wastewater treatment plants
- ✓ Weakness of the capabilities and facilities required for operations and maintenance
- ✓ Lack of modern systems required to control and test water quality
- ✓ Interference of Stormwater with sewage collection system.
- ✓ Misuse of the treated wastewater.

Strategic goal (1)

Improving and developing the water and sanitation services to the citizens

The first strategic goal addresses the core work of CMWU. This goal is the main tool for CMWU vision to be pioneer in the provision of water and sanitation services

Strategic objectives	
Objective (1.1)	Increasing the amount of supplied water and improving its quality
	There are many issues related to this goal such as lack of water resources, deterioration of groundwater quality, low efficiency of water systems and the lack of modern systems for the control and testing of water quality. This priority was reflected by addressing many projects and activities such as construction of desalination plants, water reservoirs, new electricity power grids, installation of household meters, new water network systems and carrier lines, equip the water and wastewater facilities with PV system, and increase the Mekorot quantities from Israel by adding 10 Mm ³ / year and eliminating the illegal networks.
Objective (1.2)	Improving the efficiency of wastewater treatment plants
	The second objective deals with the sanitation service, low efficiency of wastewater treatment plants and the weakness of the capabilities and facilities necessary for the operation and maintenance. The desired improvements in improving the existing treatment plants, finish the construction of the treatment plants with equipping them with PV system, pumping stations, and carrier lines.
Objective (1.3)	Improving the efficiency of the operational and maintenance systems

This priority addresses the issues related to the weak capabilities and facilities needed for the operations and maintenance of water and sanitation networks, improving the offered services and supporting the sustainability of CMWU by selecting the appropriate operating system and reducing the operating expenses.

Many projects and activities arise from this priority including preparing the general Plans for the water and wastewater networks, sewerage collection networks, improve the stores and maintenance workshops, linking the services and maintenance system with Geographic Information Systems and training programs for operators and designers.

Strategic goal (2)

Achieving the sustainability in the CMWU plans, programs and services

The second strategic goal concerns improving the financial position of CMWU and achieving the sustainability in CMWU's operations through the implementation of plans, programs and services. The utility wishes to achieve this goal through a series of projects and activities related to this goal in accompany with the other goals' projects and activities.

Strategic objectives	
Objective (2.1)	Enhancing the efficiency of the CMWU financial resources
	Unavailability of studies and unified of water tariff system caused a rise in expenditure and had a negative impact on the continuity and sustainability of CMWU's services to citizens on a regular basis. This has raised the need for a strategic objective to enhance the efficiency of the financial resources and addresses issues of low collection rate and the absence of tariff system.
Objective(2.2)	Expanding CMWU service area to include more municipalities
	Everyone agreed on the development of a strategic goal that embodies the intension of the establishment of CMWU so as to include all the water and wastewater departments of the municipalities under the CMWU administratively and financially. CMWU believes that it is possible to achieve the goal of combining all the water and wastewater administrations under one umbrella by promoting the concept of unified service provider for water and sanitation.
Objective (2.3)	Improving the external support of CMWU
	Through the current situation diagnosis, it is clear that there is a weakness in the governmental and external support to the water and sanitation sector. The importance of the water sector

increases the importance of improving the external support. This goal can be achieved by getting the governmental and presidential approval to consider CMWU as a national institution that must be supported according to its responsibility for the most important services that affect the quality of life for the citizens in the Gaza Strip. Besides the signing of agreements with major donors to support the operating expenses for CMWU.

Strategic goal (3)

The development of the institutional structure of the utility and its local partnerships

This goal comes in parallel with the first and second strategic goals to achieve the vision of the CMWU to be pioneer in the provision of water and sanitation services.

Strategic objectives	
Objective (3.1)	Enhancing sustainability of CMWU Role.
	This objective works on many of the important issues for CMWU as it aims to adopt a unified tariff system, raise the collection rate in addition to include municipalities, in addition to reducing the expenditure and seek for governmental financial support.
Objective (3.2)	Unifying and Integrating the financial, administrative and technical systems.
	This goal addresses many important issues for CMWU as it determines the work of the department and shortens the time and effort exerted and develops the internal situation of the institution and helps in achieving integrity and create an interactive administrative work environment that achieve higher levels of job satisfaction by employees in the institution and develop the spirit

	of belonging to it and raise it to a higher level, and allow the employees to know more about their institution and thus achieve job satisfaction.
Objective (3.3)	Enhancing the image of the CMWU and its communication with the local community
	The Communication with the local community and stakeholders aims at enhancing the image of the public interest and creating a healthy environment for work within the organization and aiming to gain the customers satisfaction.

Action Plan

Performance Measurement Indicators

This part of the strategic plan reviews the performance measurements indicators of the goals and objectives of the CMWU strategic plan in the fields of water and sanitation, financial sustainability and Institutional reform.

Water and sanitation field				
Strategic goal	Strategic objectives	Indicators	Current value	targeted value
Improving and developing the water and sanitation services to the citizens	Increasing the amount of supplied water and improving its quality	Consumption per capita Liter/capita/day	83	90
		TDS	-500 8000ppm	1000ppm
		CL	250-2500 ppm	250-400 ppm
		System efficiency	68%	75%
		disinfection	99%	99.5%
	Improving the efficiency of wastewater treatment plants	BOD TSS COD	75%	90%
	Improving the efficiency of the operational and maintenance systems	% availability	90%	92%

Financial field and sustainability				
Strategic goal	Strategic objectives	Indicators	Current value	Targeted value
Achieving the sustainability in the CMWU plans, programs and services	Adopting a unified tariff system	Unified Tariff structure	0	1
	Raising the collection percentage	Monthly collection percentage	25%	60%
	Reducing the expenses and increasing revenue.	Percentage of annual collection arrears	23.79%	20%
		Percentage of annual operating expenses	17.46%	25%
	Expanding CMWU work to include more municipalities	Number of municipalities joined administratively	14	17
		Including Beit Lahia and Nusirat municipalities	0	2
	Obtaining of governmental legal and legislative support	Laws supports the existence of CMWU	1	2
	Obtaining of governmental administrative support	Administrative governmental support	NA	1
	Obtaining of governmental	The ratio of government support	0	1

	financial support	of the total financial support		
	Increase the number of financiers that support operational expenses	Number of financiers who support operational expenses	3	6

Institutional reform				
Desired value	Current value	Indicators	Strategic objectives	Strategic goal
The development of the institutional structure of the utility and its local partnerships	Activating the regulations and administrative procedures	The existence of an approved unified management system	Not approved	Approved
		The number of irregularities in the system application	Not Identified	0
		The existence of a unified administrative and financial system	0%	100%
	Enhancing job satisfaction and belonging among the CMWU employees	The percentage of employees who are paid salaries outside the compensation system	50%	0%

		Percentage of the employees benefit from the covered training programs	1%	10%
		Percentage of the employees benefit financially from the incentives associated with annual performance level	0%	10%
	Improving the performance and capabilities of CMWU staff	Percentage of strategic objectives achievements	50%	80%
		The ratio of the number of training programs related to the goals - annually	50%	100%
		Proportion of funds allocated annually for training	0.05%	1.5%
	Enhancing the image of the CMWU and its communication with the local community	Develop awareness programs and social activities for employees	0	1
		Developing the website	0	1
		Increase the public awareness programs	7	20

		The existence of a system to document the levels of errors and complaints from citizens	-	1
		Link complaints to the planning process	Yes	Yes

Stakeholder Role

CMWU considers the principle of participation as a main component in the strategic planning process and as a mean of transparency towards achieving its strategies and goals. CMWU relies on the local communities, private sector and all the stakeholders in defining the strategic priorities of the water and wastewater sectors as well as in the decision making process. All stakeholders participated in following up CMWU activities, strategic planning and providing support to the working teams. In addition to reviewing the strategic framework of CMWU and prioritizing the strategic projects, stakeholders were following up the achievements of the board of directors of CMWU to ensure the fluency of the implementation of the strategic plan.

Matrix of Responsibilities

CMWU relied on its technical and managerial staff to prepare the strategic plan. The strategic plan was prepared under the supervision of the strategic planning committee which represents the CMWU board of directors. The strategic planning committee consists of five expert and technical members. while the institutional capacity building and work sustainability team consists of six professionals from CMWU. The following matrix clarifies the tasks and responsibilities of the strategic planning teams and committees.

Stage	Strategic Planning Committee	Institutional capacity building and sustainability	Core Planning Team	The consultant
assessment of the current situation stage				ongoing support in all phases
Forming the team				
Stakeholders analysis				
Current situation analysis				
Strategic frame				
Identify strategic projects				
Implementation and follow-up plans				
Strategic Plan				
plan implementation				
Implementation preparations				
Resource mobilization				
Evaluating and updating				
Evaluation				
Modification and update				

Implementation Matrix

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
Integrated management and sustainable development for water resources in terms of quality and quantity	Improvement and development of water and supply system in terms of quantity and quality.	Non-Revenue water Program: Replacement and installation of 20,000 domestic water meter with all required fittings	EU, UNICEF, IDB, WB	2000		500	500	500	500	CMWU
		Non-Revenue water Program: Replacement and installation of Bulk water meter.	EU	1000	200	200	200	200		CMWU
		Non-Revenue water Program: Replacement and Rehabilitation of water pipelines in different areas - North Gaza	Different sources	500	250	250				CMWU
		Non-Revenue water Program: Replacement and Rehabilitation of	Different sources	3000	1000	800	600	300		CMWU

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		water pipelines in different areas - Khanyounis and Rafah								
		Non-Revenue Water Program: Replacement and Rehabilitation of water pipelines in Gaza & Middle areas	Different sources	1500		250	250	500	500	CMWU
		Non-Revenue Water Program: Hydraulic modelling for water networks to improve the system efficiency.	EU, UNICEF, IDB, WB	150		150				CMWU
		Non-Revenue Water Program: Leakage detection in water networks system	EU, KfW, IDB, WB	200	0	100	100	0	0	CMWU
		Non-Revenue Water Program: Survey the illegal connections in water networks.	EU, KfW, IDB, WB	200		50	50	50	50	CMWU

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Expansion STLV desalination plant for Khanyounis and Rafah to reach 7.3 million cubic meters / year capacity	EU/ UNICEF	20000		5000	10000	5000		CMWU
		Expansion Dair Al Balah STLV desalination plant to reach 2 million cubic meters / year capacity	USAID	17000	17000					PWA
		Expansion of Gaza STLV desalination plant to reach 3.7 million cubic meters / year capacity	IDB	15000	6000	9000				CMWU/ PWA
		Construction Brackish Desalination plant of 2500 cubic meters / day capacity to supply Rafah eastern areas and drilling 3 water wells.	Human appeal	1100		600	500			CMWU

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Replace saline water wells by new water wells in Gaza strip according to Recommendations of PWA report		3000		800	800	800	600	CMWU
		Construction of 2000 cubic meters Ground water tank in Wadi Al Saqqa		800			800			
		Construction of Al Amal and Al Satar water reservoirs, carrier lines with all associated works-Khan younis	EU	4000	2000	2000				CMWU
		Construction Water Tank in Rafah - Near TRC Water Tank	KDF, WB	2000		1000	1000			PWA
		Construction of Two Water Tanks with Associated Facilities - Al Shoka & Al Fokhari areas	ANERA	2000	2000					ANERA
		Construction of water reservoir 5000 m3, carrier line and all associated works		2000			2000			

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		at Ebad Al Rahman area –Jabalia in order to collect the water produced from the Northern wells								
		Rehabilitation and Electromechanical works in Al Rahma & Canada water tanks in Khanyounis and Rafah respectively.	ICRC	600	400	200				CMWU
		Construction of Four Water Tanks and with Associated Facilities in (Dair Al Balah, Al Buriij, Al Maghazi and Rafah)	USAID	17000	12000	5000				PWA
		Construction of 3000 cubic meters water tank in Bani Suhaila		1200			1200			
		Construction of Bait Lahia (Al Nozha) and Jabalia (Al Kashef) Water tanks with	USAID	4000			2000	2000		PWA

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		associated supply and distribution pipelines.								
		Construction of west of Jabalia water tank with capacity 4000 cubic meter		1500		1000	500			
		Construction of the Carrier line of Rafah water tank and operating Rafah (TRC) and Al Naser water tanks		700		700				
		Rehabilitation the distribution water networks in Abasan al Kabera & Jadida areas.		400		200	200			
		Construction of Water networks in middle area (Al Zawayda, Dair Al Balah, Wadi Gaza, Wadi Al Salqa and AL Zahra).		1000	200	200	200	200	200	

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Construction Water networks in different areas in Al Moghraqa		400		100	100	100	100	
		Development the water networks in Al Maghazi area		260	60	100	100			
		Procurement of Pipes and fittings for water networks		500	200	200	100			
		Expansion and Development of Mekorot Main lines in middle area and Khanyounis to cope with the additional quantities of water supplied from Israel, and Construction Water Tanks in (Al Bureij, Al Nusairat, New Abasan and Al Zawayda)	KDF, WB	10000		5000	5000			PWA
		Implementation of first phase of the associated works with the desalination	KDF, WB	47000		7000	20000	20000		PWA

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		plant (South Area), the project include Construction of four Water Tanks (2 in Rafah, 1 in Khanyounis, 1 in Al Qarara)								
	Separation of Stormwater from sewerage system.	Separation of Storm water from sewerage system in Al Junina area in Rafah.		1300	300	1000				CMWU
		Rehabilitation of Wadi Al Salqa shoulders, construction of Stormwater collection pond and infiltration pond south of Dair El Balah City.		6500		3000	3500			CMWU
		Stormwater overflow pipeline and infiltration basin at Al Junina - Rafah		1500		1000	500			CMWU
		Construction of Stormwater collection basin and Pumping Station in Bait Lahia - Aslan area.		2000		1000	1000			CMWU

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Construction of Stormwater collection networks and separation it from waste water networks in different areas in Gaza strip.		4000	500	1500	1000	1000		CMWU
		Expansion of Abeda Stormwater collection System in Rafah.	UNICEF	2000		2000				CMWU
		Safety measures in Khanyounis Stormwater collection basins.		400		200	200			CMWU
		Expansion of Stormwater Collection Box Culvert in Qshash Wadi in Al Nusairat 1400 away from Wadi Gaza.		1200		600	600			CMWU
		Construction of Stormwater collection networks in different areas of Khanyounis According to the master plan		3000		750	750	750	750	CMWU

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Comprehensive Survey for the proposed areas and preparing the design documents.		110		30	20	20	40	
		Construction of Wadi Abu Haleb Stormwater collection basin in Khanyounis with all Collection Networks.		1500			1000	500		
		Construction of Stormwater collection in Al Rabaia Bani Sohaila Wadi.		800		800				
	Upgrading and development of wastewater collection networks	re-coding of Water and Wastewater facilities through Gaza Strip.		100		100				
		Construction of Wastewater networks in Al Zitoon Neighborhood – Beit Hanoun		450		450				
		Construction of Wastewater networks in Al Berka Neighborhood - Dair Al Balah		500		500				

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Construction of Wastewater networks in east of Rafah after implementing Mosabeh wastewater pumping station.		4000		2000	2000			
		Construction of Wastewater pumping station and networks with household connections in Al Naser Municipality - Rafah		2000		1000	1000			
		Construction of Wastewater System in Al Mawasi area - Khanyounis		700	300	400				
		Construction of Wastewater System in Mawasi area - Rafah		1200				600	600	
		Construction of the Carrier Line for wastewater from P.S 4 to KHWWTTP		1000		1000				

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Replacement the wastewater pressure line from Sewage Al Bassa Pumping station to Salah Al Deen Street.		1000			1000			
		Rehabilitation of P.S 8 in Khanyounis and extension the main Carrier line to Central WWTP	IDB	2000		1500	500			
		Construction of Wastewater networks in middle area.		1500			500	500	500	
		Construction of Wastewater networks in Khanyounis governorate (Khanyounis – Abasan Kabera – Abasan Jadida - Khoza'a - Bani Sohaila - Al Fokhari)		8000		1000	2500	2500	2000	
		Replacement and Development wastewater networks in Gaza, Khanyounis and Rafah governorates.		2000		500	500	500	500	

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Construction of Wastewater P.S 4 in Abasan, P.S 5 in Bani Sohaila and the pipelines.		1200			1200			
		Construction of Wastewater Pumping station in Al Qarara and Wadi Al Salqa Municipal areas.		1500		750	750			
		Construction of Wastewater Pumping station in Al Fokhari to serve the eastern villages.		1000		1000				
		Construction of Waste water Pumping station in Rafah with Pressure line to serve Al Forkan neighborhood.		1000			1000			
		Upgrading of sewage pumping stations NO. 3, 5 and 7B at Gaza city		5000		1000	1000	2000	1000	

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Rehabilitation and Development of the Wastewater pumping stations in Mahader, Tal Al Zatar and some of P.S in Northern governorate.		3000		1500	1500			
		Closing lifting sewage station in Jabalia and divert the flow to the existing networks (Al Nozor – Al Najjar - Qrmot - Nosaiba).		200		200				
		Development and updating the waste water master plan for all Gaza Strip.		100		50	50			
	Improve the efficiency of the Wastewater	Construction of the Central WWTP in Khanyounis.	Co-finance of IDB and Japan	57000	15000	15000	16000	11000		

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Upgrading of Rafah wastewater treatment plant (phase 3)	KfW	5000		2000	3000			
		Safety measures in Rafah WWTP		300	60	60	60	60	60	
		Construction of Al Buriij WWTP - Phase I	KfW	80000	22000	38000	20000			
		Rehabilitation of Wadi Gaza Stream to receive the Stormwater and clean the Wadi from wastewater and solid wastes.		5000		2000	3000			
	Improve the efficiency of the operation and	Central CMWU Lab operation requirements and Development, including staff capacity development, quality control for water and Wastewater.		700		300	400			

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Developing the GIS system, including: -Purchase new GIS programs and Developing the existing one - Purchase GIS Servers and Devices -Developing simple (SCADA) system to connect the different water and waste water facilities -Capacity building of GIS staff.		1000		200	300	200	300	
		IT requirements : - Purchase new equipment's and programs -Maintenance the existing equipment's and programs -Building Backup and Storage System - Capacity building of IT staff.		650		250	200	100	100	

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Reducing the operation expenses through management of energy sources.		5000	1000	1000	1000	1000	1000	
		Supply equipment's, machinery and tools for operation and maintenance works for service facilities		49200	7000	8700	10200	11500	11800	
		Supply Chemicals and other requirements		11000	1200	1900	2400	2700	2800	
		Supply Fuel for Operation of water and waste water facilities		34500	5000	6200	6900	8100	8300	
		Training programs for CMWU staff and technicians in the field of operation, maintenance, health and safety precautions		100	30	30	40			

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Development the high and low voltage electrical networks for the rest of wells and stations		2000		1000	1000			
		Solar PV Units to operate different facilities (Wells, Desalination Stations, Water Tanks and Pumping Stations)		6000	2000	2000	2000			
		Partial sum		480220	99650	141670	135720	70980	32200	

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
Achieving the sustainability in the CMWU plans, programs and services	Financial sustainability	Comprehensive Tariff Study		30		30				CMWU, MDLD, WSRC, PWA
		Public awareness campaigns for the importance of new tariff application for governmental officials and stakeholders		10			5	5		
		Public awareness campaigns for the importance for citizens.		25	5	5	5	5	5	
		Developing the collection system, customer services offices and meters reading system.		50		20	20	10		

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
The development of the institutional structure of the utility and its local partnerships	Activating regulations, administrative procedures	New Integrated Financial Management Systems.		70		20	50			
	Enhancing job satisfaction and belonging among the CMWU employees	Study on establishing a mechanism to measure employees job satisfaction and determine its percentage		1		1				
		Enhance the employees job satisfaction study		1		1				
	Enhancing the image of the CMWU and its communication with the local community	Awareness programs and activities for CMWU employees		5	1	1	1	1	1	
		Developing the CMWU Website		10		10				

National Vision	CMWU Vision	Project Name	Fund Source	Estimated Budget x1000 \$	Annual Disbursement X1000 \$					Implemented By
					First	second	Third	Fourth	Fifth	
		Public awareness campaigns of CMWU role for the public community		20		5	5	5	5	
		Document complaints and link them to the planning process electronically		3		3				
		Partial Sum		225	6	96	81	21	11	
		Total Sum		480445	99656	141766	135801	71001	32211	

Linking Strategy with CMWU Performance

The CMWU is committed to improve the performance measurements and achieving a higher degree of transparency and accountability across the institution by increasing the quality of performance measurement indicators and linking these indicators with the vision, mission, and outputs of this plan.

CMWU performs ongoing evaluation assessment of its performance and take the necessary measures to align work with its tasks and responsibilities entrusted. CMWU develops comprehensive capacity and performance enhancement plans.

CMWU will monitor, track, document, and disseminate the performance in the quarterly reports to enhance transparency and provide timely information to decision makers. In addition, directors and head of departments will also monitor the performance of their concerned divisions and departments and provide performance appraisal at the end of each fiscal year. Corrective actions will be taken accordingly. Monitoring and evaluation plans have been developed allowing for the updating and upgrading.

Adapting the Organizational Structure to the Strategy

The organizational structure of CMWU was adapted with the strategic plan. It is appropriate for the present time and flexible enough to cope with future direction taking into account the vision, mission, values and strategic objectives.

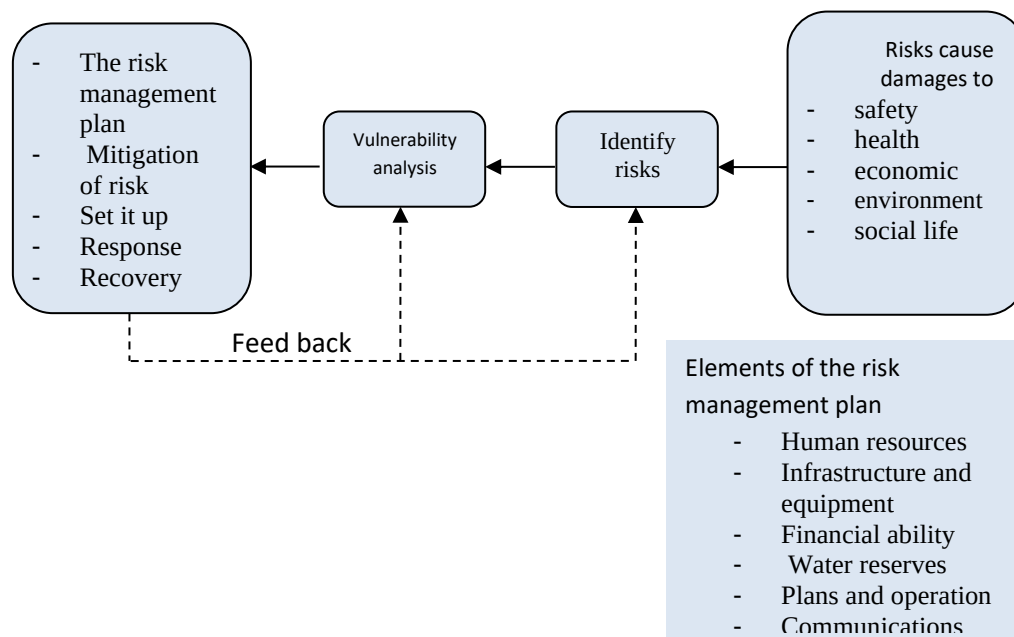
The CMWU reviewed and modified the organizational structure to ensure smooth achievement of the strategic plan with flexibility to adapt changes in priorities.

Risk Management

The need to have effective risk and crisis management strategies is essential and increasing as never before. To ensure comprehensibility of the strategic plan, CMWU planning groups have anticipated possible risks and disasters and conceptualized coping mechanisms to ensure the provision of the minimum services through the transition between development and emergency projects. This depends on the efficient operation, maintenance and the provision of the most vital services to keep people alive.

The focal point in articulating the risk management plan of CMWU was to investigate risks that can be faced which prevent the achievement of the strategic plan objectives, assessment of the risks and their consequences and the development of risk management procedures, which include:

- Identify current risks.
- Develop indicators to measure risk.
- Reduce risks to the lowest levels.
- Innovating new ways to deal with risks that cannot be avoided.



Anticipated risks

The risks and crises that can be faced and that may hinder the implementation of the strategic plan can be summarized as follows:

- **Political situation:** the political situation in the region is considered as a significant danger, where implementing the plan needs a politically stable atmosphere at both internal and external levels. The diversity of the political situation causes different degrees of expected risks. The military actions against the Gaza Strip could be considered as the greatest danger because it could stop implementing this plan and move the work directly to the emergency phase which negatively affects the CMWU message. This risk cannot be avoided, however it can be managed in accordance with the contingency plan to avoid losses as much as possible and keep on providing an acceptable level of service.
- **Funding crisis:** CMWU depends on several funding resources to implement the strategic plan projects and programs. However, the absence of the donor commitment to provide the required financial support will delay implementing the strategic plan as much as strategic projects. Unmet promises by donors, especially those to support the operation expenses are considered the greatest threat that could impede the implementation of the Strategic Plan dramatically and significantly.
- **Electricity crisis:** the need for electricity is increasing in Gaza Strip due to the normal increase in population and the need for the development projects that serve all sectors including water and sanitation sector and industry. At the same time, the resources of energy and electricity are becoming downward and unstable which make it necessary to put the energy problem at the head of the potential risks that could impede the implementation of the strategic development projects like (seawater desalination projects as well as projects of sewage treatment plants) which in turn need a guaranteed and regular source of energy to run and operate.
- **Natural hazards:** the natural hazards must be taken into consideration. Natural hazards could include potential risks of nature such as wind, earthquakes and the threat of rain and floods,

which can deplete the crew's efforts and impeding the implementation of projects and pushes CMWU efforts to the emergency phase to resolve such crisis.

How to Deal with Risks

The occurrence of some hazards cannot be absolutely or partially prevented, namely political and natural. Such hazards could hamper CMWU's efforts towards achieving its strategic vision. However, dealing with these risks could be done in deferent ways depending on work situation and the severity of damage.

On the other side, there are less dangerous risks which could be simply avoided such as the dangers resulting from human factors, financial support, and electricity and energy crises. It is simpler to deal with such risks, avoid them or even reduce their negative effects on the strategic plan of CMWU through the use of the suitable mitigation measures