

# EWASO NG'IRO NORTH RIVER BASIN DEVELOPMENT AUTHORITY

## STRATEGIC PLAN 2023 - 2027

“Empower lives and inspire the future”



## Our Vision



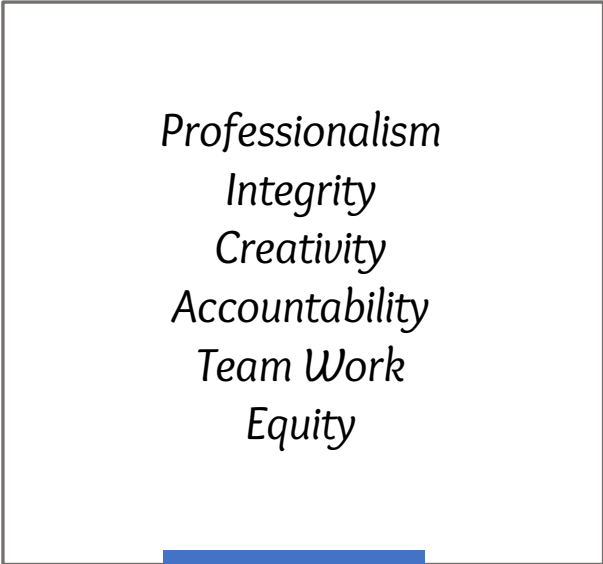
TO BE A LEADER IN SUSTAINABLE INTEGRATED DEVELOPMENT.

## Our Mission



TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT FOR IMPROVED LIVELIHOODS THROUGH INTEGRATED SUSTAINABLE MANAGEMENT OF RIVER BASIN-BASED RESOURCES

## Core Values



*Professionalism*  
*Integrity*  
*Creativity*  
*Accountability*  
*Team Work*  
*Equity*

## FOREWORD

It is with great pleasure and a sense of purpose that I present the fifth strategic plan for Ewaso Ng'iro North River Basin Development Authority (ENNDA) for the period 2023-2027. This comprehensive blueprint is the result of collective dedication, meticulous planning, and a steadfast commitment to fostering sustainable development within the expansive Ewaso Ng'iro North River Basin.

ENNDA, since its inception in 1989, has been steadfast in its pursuit of integrated, multi-sectoral development initiatives across the basin. The Authority has gone through four strategic planning cycles since 2004. The strategic plans have positioned the Authority towards contribution to the achievement of the targets of the Kenya Vision 2030. The development of this strategic plan 2023-2027 is considered indispensable for effectively and efficiently fulfilling the Authority's mandate. It marks a significant milestone in our journey, encapsulating a profound understanding of the challenges and opportunities that define our operational landscape.

The strategic plan is a testament to our unwavering commitment to the socio-economic well-being of the communities residing within the basin. It aligns harmoniously with Kenya's national development agenda, recognizing our pivotal role in contributing to the realization of the Fourth Medium-Term Plan (MTP IV) of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027 as well as contributes to the realization of International and Regional Obligations.

As Chairman of the Board of Directors, I am immensely proud of the collaborative efforts invested in coming up with this plan. It underscores our dedication to Results-Based Management, a commitment to excellence, and an unyielding pursuit of Sustainable Development Goals (SDGs). Our alignment with regional and global frameworks such as the United Nations 2030 Agenda for Sustainable Development, African Union Agenda 2063, and East African Community Vision 2030 underscores our commitment to broader continental and global aspirations.

The strategic focus outlined in this plan revolves around catalyzing transformation within the Ewaso Ng'iro North River Basin and its catchment areas. The Authority's mission is to promote socio-economic development for improved livelihoods through integrated sustainable management of river basin-based resources. The strategic analysis identified key issues such as a partially-utilized resource base, the need for sustainable livelihoods, and institutional financial sustainability and governance. To address these challenges, the plan establishes the following four strategic goals:

**Promoting Sustainable Development and Utilization of Basin Resources** - This goal aims to maximize the potential of the basin's resources while ensuring their long-term sustainability. It involves comprehensive planning, coordination, and implementation of development projects to utilize the available resources fully.

**Enhancing Socio-economic Development and Livelihoods** - The focus here is on promoting socio-economic development within the basin. The strategies include initiatives to improve livelihoods, create income diversification opportunities, and foster overall economic growth in the region.

**Improving the Authority's Financial Stability** - The plan aims to strengthen the Authority's financial stability, ensuring it can effectively carry out its mandate. Efficient service delivery is a key component, emphasizing the need for well-managed resources and streamlined processes. and

**Enhancing Efficient Service Delivery** - This goal is integral to achieving the overall mission of the Authority. It involves implementing strategies to enhance the efficiency of service delivery, ensuring

that development projects and programs are carried out effectively and meet the needs of the communities within the basin.

Additionally, the plan integrates a robust monitoring, evaluation, and reporting framework, ensuring accountability, transparency, and continual learning. This structured approach empowers us to track progress, assess impact, and adapt dynamically to evolving circumstances.

As we embark on the implementation of this strategic plan, I extend my gratitude to the dedicated technical teams, stakeholders, staff, and governmental departments whose unwavering support and commitment have been instrumental in shaping this blueprint for sustainable development.

I firmly believe that this strategic plan not only outlines our aspirations but also serves as a compass guiding us toward a future where sustainable development, community empowerment, and environmental stewardship converge harmoniously within the Ewaso Ng'iro North River Basin.

Together, let us embark on this journey of transformation, leveraging our collective strengths, expertise, and unwavering commitment to building a prosperous and sustainable future for all within the basin.

**Mr. Ahmed Duale Ahmed**  
**Chairman, Board of Directors**

## PREFACE

Ewaso Ng'iro North River Basin Development Authority (ENNDA) is a state corporation established in 1989 through an Act, CAP 448 of the Laws of Kenya with a mandate to plan, co-ordinate, and implement development projects and programmes in the Ewaso Ng'iro North River Basin and its catchment areas. In line with Results Based Management for improved performance, service delivery and governance in the public service, the Authority has gone through four strategic planning cycles since 2004. The strategic plans have positioned the Authority towards contribution to the achievement of the targets of the Kenya Vision 2030 as well as regional and global commitments.

The development of this Strategic Plan for the period 2023-2027 is considered indispensable for effectively and efficiently fulfilling the Authority's mandate. This blueprint represents our unwavering commitment to fostering sustainable development, enhancing the socio-economic landscape and positively impacting the lives of millions of inhabitants within the basin.

Since its inception, ENNDA's journey has been one of resilience, adaptability, and a steadfast commitment to stewarding the vast potential within the basin. Amidst the challenges of unpredictable impacts of climate change and socio-political developments to the imperative of addressing institutional governance and financial sustainability, this plan emerges as a compass, navigating the Authority through the complexities of environmental dynamics, socio-economic aspirations, and institutional advancements. The plan recognizes the unique ecological and climatic conditions within the basin, presenting not just challenges but diverse opportunities for sustainable socio-economic development and laying the groundwork for a collaborative, sustainable, and inclusive approach to development.

This Strategic Plan aligns the Authority's aspirations and initiatives with international, regional, and national policies and priorities. Rooted in the Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA), our strategic imperatives resonate with the broader continental and global goals and are synchronized with international frameworks like the Sustainable Development Goals (SDGs) and the Paris Agreement.

Our vision at ENNDA is clear, to be *a leader in sustainable integrated development*. This vision propels us forward, guiding every endeavour and every action toward creating a basin where sustainable practices and socio-economic advancements coalesce harmoniously. The mission that propels us forward is equally profound, *to promote socio-economic development for improved livelihoods through integrated sustainable management of river basin-based resources*.

The genesis of this Strategic Plan lies in the recognition of four strategic issues; underscoring the potential of a large but partially-exploited resource base, the imperatives of fostering sustainable livelihoods and income diversification, and the criticality of institutional financial sustainability, and institutional governance. These issues culminated in the formulation of four strategic goals namely; Promoting sustainable development and utilization of basin-based resources, enhancing socio-economic development and improved livelihoods within the basin, improving the Authority's financial stability, and enhancing efficient service delivery which are a testament to our commitment to addressing these concerns, thereby enhancing the lives of communities in the basin.

Aligned with these goals, the Key Result Areas (KRAs) represent the pivotal facets of our strategic approach, each bearing a significant role in realizing our objectives. This Plan identified 23 Strategic Objectives drawn from the KRAs which serves as the cornerstones of our aspirations to create impactful

changes within the basin. These are further actualized through 26 detailed Strategies outlining actionable frameworks designed to turn aspirations into realities. With these strategies, we pave the way for integrated development planning, enhanced data-driven decision-making, ecosystem conservation, climate resilience, water resource management, agricultural productivity enhancement, value chain development, community training, infrastructure development, housing accessibility, financing diversification, governance enhancement, and service delivery optimization.

This Strategic Plan reflects the collective aspirations of ENNDA, the cumulative efforts of our stakeholders, and the unwavering dedication of our teams. Together, through these strategic imperatives, we aim to create a future where the Ewaso Ng'iro North River Basin thrives as a sustainable hub of development. In preparing the strategic plan, the Authority followed the following steps as per the guidelines: Initiation of the Strategic Planning Process by the Board of Directors and Management; Development of the Draft Strategic Plan by the technical team; Validation of the Draft Strategic Plan by the Authority's staff, the Board of Directors, the State Department for the ASALs and Regional Development and by other key stakeholders; The validated draft strategic plan was submitted to the State Department for Economic Planning for review and feedback which informed its finalization; and The finalized Strategic Plan was adopted, published, launched and disseminated for implementation. It stands as a testament to the collaborative spirit of numerous individuals and entities whom I am deeply humbled to acknowledge.

First and foremost, I extend my heartfelt appreciation to the Board of Directors; Mr. Ahmed Duale Ahmed (Chairman), Maj. Gen. (Rtd.) Anthony Maritim Rop, Hon. Maj. Aden Sugow Ahmed, Musa Ibrahim Dimbil, Lina Adikento Marleni, Melus Londung'okiok, Daud Yakub Guliye, Lenaiyara Lenana Nixon, Veronich Muthoni Ikunyua, Jane Tingis Putunoi, Joseph Lorunyei Kuwam, Nicholas Thairu, Janet Kungu, Geoffrey Omondig', Joseph Kanyiri, Rose Nyakwana, James Wang'ombe, Ahmed Ibrahim Abass and Stephen Lekupe for their guidance, foresight, and unwavering commitment to ENNDA's mission of sustainable development.

I would like to express profound gratitude to the Staff for their unwavering support and contributions to the realization of this Strategic Plan. Special appreciation goes to the technical team; Mohammed Doyo Abdullahi, John Nobert Mwaniki Njoka, Diba Qalicha Boru, Fouzia Hared Abdi, Hussein Boru and Lilian Mkantabana Kamanzi for their relentless dedication, expertise, and passion which have been instrumental in coming up with this comprehensive strategic blueprint.

Further, our appreciation goes to our stakeholders, communities, government entities, and partners whose involvement has been invaluable in laying the foundation for a brighter future within the basin. Special mention includes; Nicholas Thairu, Dr. Evans Atera, Michael Mungai from the State Department for the ASALs and Regional Development, and Domnick Loriake from the State Department for Economic Planning, whose unwavering support, insights, and constructive engagements have enriched and shaped this plan.

Lastly, I extend sincere appreciation to the residents of the basin. Their resilience, aspirations, and trust in our endeavors are the driving force propelling us toward a future where sustainable development is a reality for all.

**Eng. Ali Ibrahim Hassan, PhD.**  
**Managing Director**

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## CONCEPTS AND TERMINOLOGIES

**Assets:** All property movable or immovable, money or goodwill situated in Kenya or elsewhere.

**Baseline:** An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

**Basin area:** An area of land bounded by a watershed divide where all surface water converges to a single point at a lower elevation.

**Basin:** An area bounded by a river or a large water body and its catchment comprising the area draining into it.

**Catchment area:** An area of land from which water flows into a river, lake or reservoir.

**Dam:** Include a water impounding barrier, the reservoir created by the impounded waters and the immediate catchment around the water reservoir.

**Indicator:** A measure of change in a situation or condition that confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation.

**Integrated development:** A multi-sectoral development with interlinked actions that exploit synergy of multi-sectoral projects and programmes, natural resource systems and potentials for a lasting economic, physical, social and environmental improvement of a basin.

**Key Results Areas:** These are broad areas where the Authority is expected to deliver results.

**Multi-purpose dam:** A dam constructed for water storage that will be used for more than one purpose.

**Natural resources:** The physical non-human factors and components, whether renewable or non-renewable, including sunlight, surface and groundwater, forests, biodiversity and genetic resources and rocks, minerals, fossil fuels and other energy sources.

**Outcome:** The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

**Output:** Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

**Region:** A Basin Area.

**Regional Development Authorities:** These are statutory organizations, established by an Act of Parliament of the laws of Kenya and mandated to plan, initiate and implement socio-economic development programmes and projects in the regions.

**Regional Development:** A holistic approach where different regional actors participate in the definition, decision making and implementation of the most appropriate and sustainable development initiatives for both public and private sectors in support of coherent and integrated, productive and social infrastructure development.

**Strategic Goal:** General qualitative statements on what an organisation is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process.

**Strategic Issues:** These are problems or opportunities emanating from situational analysis that an organisation has to manage in order to be able to fulfil its mandate and mission. Example: Food Security.

**Strategic Objectives:** These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.

**Strategies:** Broad abstractions which are descriptive of the means for achieving the strategic objectives.

**Target:** A result to be achieved within a given timeframe.

## ACRONYMS AND ABBREVIATIONS

A-in-A	Appropriation in Aid
APRs	Annual progress Reports
CBOs	Community Based Organizations
CDA	Coast Development Authority
COK	Constitution of Kenya
DFRD	District Focus for Rural Development
ENNDA	Ewaso Ng'iro North River Basin Development Authority
ENNES	Ewaso Ng'iro North Enterprise Scheme
ENSDA	Ewaso Ng'iro South River Basin Development Authority
GoK	Government of Kenya
ICT	Information and Communication Technology
IRDMP	Integrated Regional Development Master Plan
KVDA	Kerio Valley Development Authority
LAN	Local Area Network
LBDA	Lake Basin Development Authority
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MOUs	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTPs	Medium Term Plans
MTRs	Mid-Term Reviews
PESTEL	Political, Economic, Social, Ecological, Legal
PPI	Projects, Programmes and Initiatives
PPP	Public Private Partnerships
RDAs	Regional Development Authorities
SDGs	Sustainable Development Goals
SWOT	Strengths, Weaknesses, Opportunities and Threats
TARDA	Tana and Athi Rivers Development Authority

## EXECUTIVE SUMMARY

The Ewaso Ng'iro North River Basin Development Authority (ENNDA), established in 1989, shoulders the pivotal role of planning, coordinating, and executing development projects within the expansive Ewaso Ng'iro North River Basin, covering 36.4% of Kenya's land surface and home to an estimated 4 million Kenyans. This vast area, largely arid and semi-arid, holds a wealth of natural resources, presenting diverse opportunities for socio-economic growth.

Aligned with its mandate, ENNDA has driven sustainable development and public investments across the basin, integrating multi-sectoral programs and projects. Despite these efforts, challenges persist for the local communities, including climate-induced adversities, land degradation, inadequate water infrastructure, and unsustainable resource use, resulting in low agricultural productivity, biodiversity loss, and food insecurity. Against this backdrop, ENNDA has developed the 2023-2027 strategic plan, deeply rooted in a regional development approach, aiming to harness basin-based natural resources sustainably for socio-economic development. This plan mirrors national aspirations laid out in the fourth Medium-Term Plan 2023-2027 and the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027. Structurally, the Strategic Plan is organized in eight main chapters:-

Chapter One initiates a profound exploration into the Ewaso Ng'iro North River Basin Development Authority (ENNDA), emphasizing the pivotal role of strategic planning in organizational success. The chapter offers a historical perspective, tracing ENNDA's establishment in 1989 and its multifaceted mandates across water resources, livestock, value addition, peacebuilding, and catchment conservation. It emphasises the importance of strategic planning cycles to align with Kenya's Vision 2030, adopting a Results-Based Management approach to enhance performance and service delivery. Contextually, it addresses emerging challenges, connecting ENNDA's initiatives with global frameworks like the UN SDGs, AU Agenda 2063, IGAD Vision 2050, and East Africa Community Vision 2050, showcasing alignment with broader continental and global goals. The chapter further aligns ENNDA's plan with Kenya's constitutional provisions, Vision 2030, MTP IV, and BETA 2022-2027, detailing contributions across economic, social, and political pillars. It lays the groundwork for understanding ENNDA's operational scope and concludes by detailing the methodology for developing the strategic plan.

Chapter Two establishes the strategic direction of ENNDA, outlining its mandate, functions, vision, mission, strategic goals, core values, and quality policy statement. It details ENNDA's responsibilities across various sectors, emphasizing its role in coordinating resource use, construction, and protection within the basin. The chapter provides a comprehensive overview of ENNDA's foundational principles, delineating its commitment to sustainable integrated development, socio-economic growth, financial stability, and efficient service delivery. The strategic goals and core values, including professionalism, integrity, creativity, accountability, teamwork, and equity, shape ENNDA's ethical and operational principles. The quality policy statement reinforces ENNDA's dedication to delivering and sustaining quality services aligned with stakeholder expectations, fostering customer satisfaction within the basin.

Chapter Three conducts a situational analysis, employing PESTEL, SWOT, and Stakeholder's analysis to highlight macro and micro-level environmental factors. Additionally, it reviews the implementation of the ENNDA Strategic Plan 2018-2022, emphasizing key achievements, challenges, emerging issues, and lessons learned.

Chapter Four delves into strategic issues, goals, and key result areas (KRAs) identified through a comprehensive situational and stakeholder analysis. It crystallizes primary strategic issues into four goals, addressing underutilization of basin resources, sustainable livelihoods, income diversification, and institutional financial sustainability. Eight KRAs support these goals, serving as pivotal areas demanding attention for successful realization. The chapter provides a structured framework to tackle critical concerns within the basin and outlines key areas of focus essential for achieving strategic goals.

Chapter Five outlines strategic objectives and strategies essential for addressing developmental issues within the basin. The roadmap translates ENNDA's vision into actionable plans aligned with its mission, detailing 15 specific objectives under KRAs with annual projections. Strategies earmarked for each objective align closely with the goals, providing a comprehensive understanding of actionable steps intended to achieve the outlined objectives.

Chapter Six navigates the Implementation and Coordination Framework vital for realizing strategic plan objectives. It details the Implementation Plan, emphasizing a five-year Implementation Matrix, Action Plan, Annual Work Plan, Budget, and Performance Contracting. The Coordination Framework outlines institutional, staffing, and system/procedure aspects necessary for successful implementation. This includes organizational structures, leadership roles, skills development, internal systems, and a risk management framework.

Chapter Seven comprehensively addresses Resource Requirements and Mobilization Strategies, conducting a financial gap analysis and proposing strategies like PPPs, Own Source Revenue Generation, Grants, and Collaboration with Charity Organizations/Foundations. Resource Management strategies focus on prudent usage, optimization, prioritization, and risk management.

Chapter Eight introduces a Monitoring, Evaluation, and Reporting Framework, emphasizing routine monitoring, globally recognized performance standards, periodic evaluations, and a transparent reporting mechanism. The chapter details the types, frequencies, and stakeholders involved in various reports, ensuring accountability and transparency throughout the plan's execution.

The annexes capture the Implementation Matrix, the Annual Work plan for FY 2023/24, as well as the Quarterly and Annual progress reporting and Evaluation templates.

## CHAPTER 1 : INTRODUCTION

### 1.0. Overview

The chapter provides a background of the Ewaso Ng'iro North River Basin Development Authority (ENNDA), the mandate, functions, and the context within which the Authority operates. The chapter further highlights the linkage and contribution of the Authority to the international, regional and national development agenda, the rationale and 2023-2027 strategic planning process.

### 1.1. Strategy as an Imperative for Organizational Success

ENNDA is a state corporation established in 1989 through an Act, CAP 448 of the Laws of Kenya with a mandate to plan, co-ordinate, and implement development projects and programmes in the Ewaso Ng'iro North River Basin and its catchment areas. The Authority has been involved in the development of water resources, livestock development, value addition, peacebuilding and catchment conservation among others.

In line with Results Based Management for improved performance, service delivery and governance in the public service, the Authority has gone through four strategic planning cycles since 2004. The strategic plans have positioned the Authority towards contribution to the achievement of the targets of the Kenya Vision 2030. The development of this strategic plan 2023-2027 is considered indispensable for effectively and efficiently fulfilling the Authority's mandate and its contribution to National Development Priorities as well as International and Regional Obligations.

This Strategic Plan will serve as a roadmap enabling the Authority to navigate the complexities of its operating environment and adapt to emerging challenges and opportunities. Additionally, the Plan serves as a guide for setting well-defined objectives and targets that direct the Authority's actions. It provides a comprehensive assessment of the Authority's current situation through an analysis of the internal and external environment. This enabled the identification of development gaps and proposed strategic interventions. This plan will act as a unifying framework in ensuring that all stakeholders are involved and work towards a shared purpose to achieve sustainable development outcomes.

Through the value chain approach of sequencing and prioritization stipulated under MTP IV and the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, the Authority is committed to exploiting the potential of the river basin-based resources. This will also go a long way towards contributing to the achievement of International and Regional Obligations and Conventions.

### 1.2. The Context of Strategic Planning

The strategic plan 2023 -2027 has been developed in consideration of international and regional development frameworks, and national development priorities. The plan will be implemented within the context of emerging challenges that may affect implementation and delivery of planned activities. These challenges include adverse effects of climate change, rising of inflation and interest rates, socio-political developments, pandemics such as COVID-19 and international conflicts. Amidst these challenges, ENNDA aspires to adopt sustainable integrated development approach in formulating

strategies and initiatives that will harness the existing potential towards fostering development in the Ewaso Ng'iro North River Basin and implementing international and regional obligations Kenya has ratified.

### 1.2.1. United Nations 2030 Agenda for Sustainable Development

The 2030 Agenda for sustainable development and its 17 Sustainable Development Goals (SDGs) adopted by the 193 UN member states in 2015 is a universal approach to meet the urgent environmental, social and economic challenges facing our world without compromising the needs of future generations. This plan will contribute towards the achievement of 9 of the 17 SDGs as elaborated below.

**SDG 1: No Poverty** - Promote and implement projects to improve livelihoods of the communities in the Basin.

**SDG 2: Zero Hunger** - Implement agricultural and livestock development programs to enhance food security and promote good agricultural practices.

**SDG 6: Clean water and sanitation** - Implement water development projects and initiatives to improve on access to clean water in the Basin.

**SDG 7: Affordable and clean energy** - Implement renewable energy projects and promote energy efficiency measures in the Basin.

**SDG 9: Industry, Innovation and Infrastructure** - Implement value-addition projects and programs to create jobs and promote sustainable economic growth, innovation and industrialization, and implement infrastructure development projects.

**SDG 13: Climate Action** - Contribute to the National target of planting 15 billion trees by raising 128.013 million fruit tree seedlings, planting 5m assorted trees and implement climate change adaptation and mitigation projects.

**SDG 15: Life on Land** - Implement catchment conservation and rehabilitation programmes and projects.

**SDG 16: Peace, Justice and Strong Institutions** - Implement programmes and projects for peaceful co-existence of communities in the Basin.

### 1.2.2. African Union Agenda 2063

The African Union Agenda 2063 is the continent's blueprint and master plan for transforming Africa into a global powerhouse of the future. Its guiding vision is "an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena". This plan targets to contribute to the attainment of the African Union Aspirations that are relevant to the mandate of the Authority as follows:

**Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development** - The Authority will play a critical role towards the realisation of high standard of living and well-being for all



citizens by undertaking sustainable integrated projects and initiatives to people within its area of jurisdiction. In addition, the Authority will contribute towards realisation of sustainable natural resource management and biodiversity conservation, climate resilience and natural disasters preparedness and prevention, water resources and renewable energy development leading to improved quality of life.

### **1.2.3. Intergovernmental Authority on Development (IGAD) Vision 2050**

The Intergovernmental Authority on Development (IGAD) is a trade bloc in Africa created in 1996 and is composed of eight member states Djibouti, Ethiopia, Kenya, Somalia, Sudan, Uganda, Eritrea and South Sudan.

The IGAD Vision 2050 seeks to transform the region into upper middle-income economy and an industrialized region to serve as a continental beacon of regional peace, stability, and security by 2050. It is anchored on regional peace and security; macroeconomic stability; equitable distribution of resources and wealth creation for all citizens; infrastructure; energy; science, technology, and innovation (STI); climate change mitigation; and efficient utilization of environment and natural resources. With the implementation of the interventions outlined in this Strategic Plan such as promoting agricultural and livestock value-addition, development of water, irrigation and renewable energy infrastructure, and catchment conservation and management among others the Authority will contribute towards all the above (8) eight areas of this vision.

### **1.2.4. East Africa Community Vision 2050**

The EAC Vision 2050 lays out a broad perspective in which the region optimizes the utilisation of its resources to accelerate productivity and the social wellbeing of its people. It portrays a future East Africa with rising personal prosperity in cohesive societies, competitive economies, and strong inter-regional interaction. The Authority will contribute to the attainment of the Vision as follows.

**Pillar 1: Infrastructure Development** - Undertake implementation of water and renewable energy infrastructural projects.

**Pillar 2: Agriculture, Food Security and Rural Development** - Implement agricultural development programmes to enhance food security and promote good agricultural practices.

**Pillar 3: Industrialisation** – Establish value-addition and manufacturing plants and promote industrialization in the region.

**Pillar 4: Natural resource and environment management** - Implement climate change adaptation and mitigation, biodiversity conservation and renewable energy projects.

### **1.2.4. Constitution of Kenya**

The Constitution of Kenya, 2010 is the supreme law of the Republic of Kenya. It establishes the Governance structure, defines the relationship between the National Government and the citizens of

Kenya on one hand and intergovernmental relations between the National Government and the 47 county governments. This plan contributes to the provisions of the Constitution as follows:

**Articles 42 on Environment and 69 on Obligations in respect of the environment** – Implement sustainable development projects, conservation and management of environment and natural resources within the Basin.

**Article 43 on Economic and Social Rights** - Improve access to clean and safe water, food security and housing in the region.

**Article 10 on National Values and Principles of Governance** – Promote equality, good governance, integrity, transparency, accountability and implement sustainable projects and programmes.

**Article 232 on Values and Principles of Public Service** – Uphold high standards of professional ethics, prudent utilization of resources, public participation in decision-making and equitable provision of services.

### 1.2.5 Kenya Vision 2030, BETA, and Fourth Medium Term Plan

#### 1.2.5.1 Kenya Vision 2030

Kenya's Vision 2030 is the country's long term development blue print which seeks to transform Kenya into a newly industrializing upper middle-income country providing a high quality of life to all its citizens by 2030. This plan will contribute to the achievement of the vision 2030 as follows.

**Economic Pillar** - Contribute to economic growth and development within the Basin through entrepreneurship, job creation, and sustainable economic activities. The Authority will develop water infrastructure projects, conserve and manage environment and natural resources.

**Social Pillar** - Promote social development by improving access to housing through provision of affordable building materials.

**Political Pillar** - Promote good governance, transparency and accountability and implement projects and programmes that enhance peace-building and conflict management.

#### 1.2.5.2 Fourth Medium Term Plan 2023-2027 (MTP IV)

This is the fourth Medium Term Plan cycle towards the realization of Vision 2030. It aims at implementing strategic interventions for economic recovery while reducing poverty and empowering communities. The aspirations of MTP IV will be implemented through five sectors namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration. The Authority will implement these aspirations as follows:

**Finance and Production** - Promote Agricultural and livestock value-addition, building materials value chain and manufacturing.

**Infrastructure** - Development of water, irrigation and renewable energy infrastructure.

**Environment and Natural Resources** – Undertake climate change adaptation and mitigation, catchment conservation and management and mineral resource management.

**Governance and Public Administration** – Entrench National Values and Principles of Governance; enhance access to citizen services through digitization; and undertake peace-building programmes.

### **1.2.5.3 The Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027”**

The *Bottom-Up Economic Transformation Agenda (BETA)* has been mainstreamed in the MTP IV. It aims at improving the livelihoods and welfare of Kenyans. The Agenda focuses on: Agricultural Transformation and Inclusive Growth; Transforming the Micro, Small and Medium Enterprise (MSMEs) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy pillars. In line with this, the Authority will implement projects and programmes and promote investments in these pillars that are expected to have impact and linkage to the economy. This Strategic Plan will contribute to the achievement of: Pillar 1 on Agricultural Transformation and Inclusive Growth; Pillar 2 on Transforming the Micro, Small and Medium Enterprise (MSMEs) Economy; and Pillar 3 on Housing and Settlement as follows.

**Pillar 1: Agricultural Transformation and Inclusive Growth** - Establish leather, camel milk and meat processing factories; establish small-holder farmer irrigation schemes and technology transfer centres to boost food security; and construct and maintain water harvesting infrastructure as well as water supply systems.

**Pillar 2: Transforming the Micro, Small and Medium Enterprise (MSMEs) Economy** - Undertake processing of Gums and Resins essential oils; facilitate access to market opportunities for SMEs involved in the collection of raw gums and resins; establish salt, glass and cement factories; and offer training and capacity-building to SMEs in the basin.

**Pillar 3: Housing and Settlement** – Establish a heavy clay building materials factory to promote construction of affordable housing and avail office spaces through construction of ENNDA Plaza.

In order to implement these pillars, the Authority will strengthen its processes and procedures towards attainment of the end-to-end value generation to the customers.

## **1.3 Sector Policies and Laws**

### **1.3.1. The Paris Agreement 2015**

This international agreement focuses on mitigating climate change by reducing greenhouse gas emissions and adapting to its effects. The strategic plan has been aligned to the goals of the Paris Agreement, outlining strategies for sustainability, carbon neutrality and climate-resilient development within the region.

### **1.3.2. Regional Development Policy 2022**

The Regional Development Policy 2022 refers to the overarching national regional development framework under which the Authority is anchored. The policy seeks to strengthen the governance of the Regional Development Authorities (RDAs), align their functions to the Constitution of Kenya 2010, and ensure optimum utilization and management of basin-based natural resources. The overall goal of the Policy is to provide a framework to achieve sustainable utilization and management of natural resources to spur harmonious, equitable and sustainable socio-economic development across the regions. This Strategic Plan aims to complement and contribute to the attainment of this goal and the

Policy Objectives outlined in the policy through promoting and investing in the values addition of the basin resources such as gums and resins, leather, camel milk, meat, solar and wind energy and limestone; establishing small-holder farmer irrigation schemes and technology transfer centres to boost food security; and constructing and maintain water harvesting infrastructure as well as water supply systems.

### **1.3.3. Ewaso Ng'iro North River Basin Development Authority Act Cap 448**

The Ewaso Ng'iro North River Basin Development Authority (ENNDA) Act Cap 448 provides the legal framework under which the organization is established and operates. The Act outlines the Mandate and functions of the Authority. This Strategic Plan is prepared in line with this legal framework and takes into consideration the ongoing review of the Act through the RDAs Bill currently in parliament.

### **1.3.4. Presidential Directive on 15 billion tree planting campaign (5 billion fruit tree seedlings)**

One of the drivers of the environment and climate change is the loss of tree cover in the Country. The National Forest Resource Assessment conducted in 2021 established Kenya's National tree cover at 12.13% and forest cover at 8.83% (KFS, 2022). Kenya continues to lose about 12,000 hectares of tree cover each year with serious impacts on livelihoods, environment and climate.

Triggered by the urgency to tap the gains of restoration of the county's landscape and save the country from the risk of recurring drought, His Excellency President William Ruto launched a National Tree Growing and Restoration Campaign on 21<sup>st</sup> December 2022 with a target to plant 15 billion trees by 2032. Subsequently, the Regional Development Authorities (RDAs) were Directed by His Excellency the President to provide the 30% (5 billion) fruit tree seedlings needed for the fruit trees target. The Authority target of producing 128 million fruit tree seedlings during this plan period has been integrated in the Strategic Plan through initiatives supporting fruit trees seedlings production.

## **1.4. History of the Organization**

### **1.4.1. Context of Regional Development**

The regional development approach for National Development Planning was adopted in Kenya, in the early 70's with the subsequent establishment of the six Regional Development Authorities (RDAs). They included Lake Basin Development Authority (LBDA), Kerio Valley Development Authority (KVDA), Tana and Athi Rivers Development Authority (TARDA), Coast Development Authority (CDA), Ewaso Ng'iro North River Basin Development Authority (ENNDA) and Ewaso Ng'iro South River Basin Development Authority (ENSDA). Each RDA was created by a specific Act of Parliament.

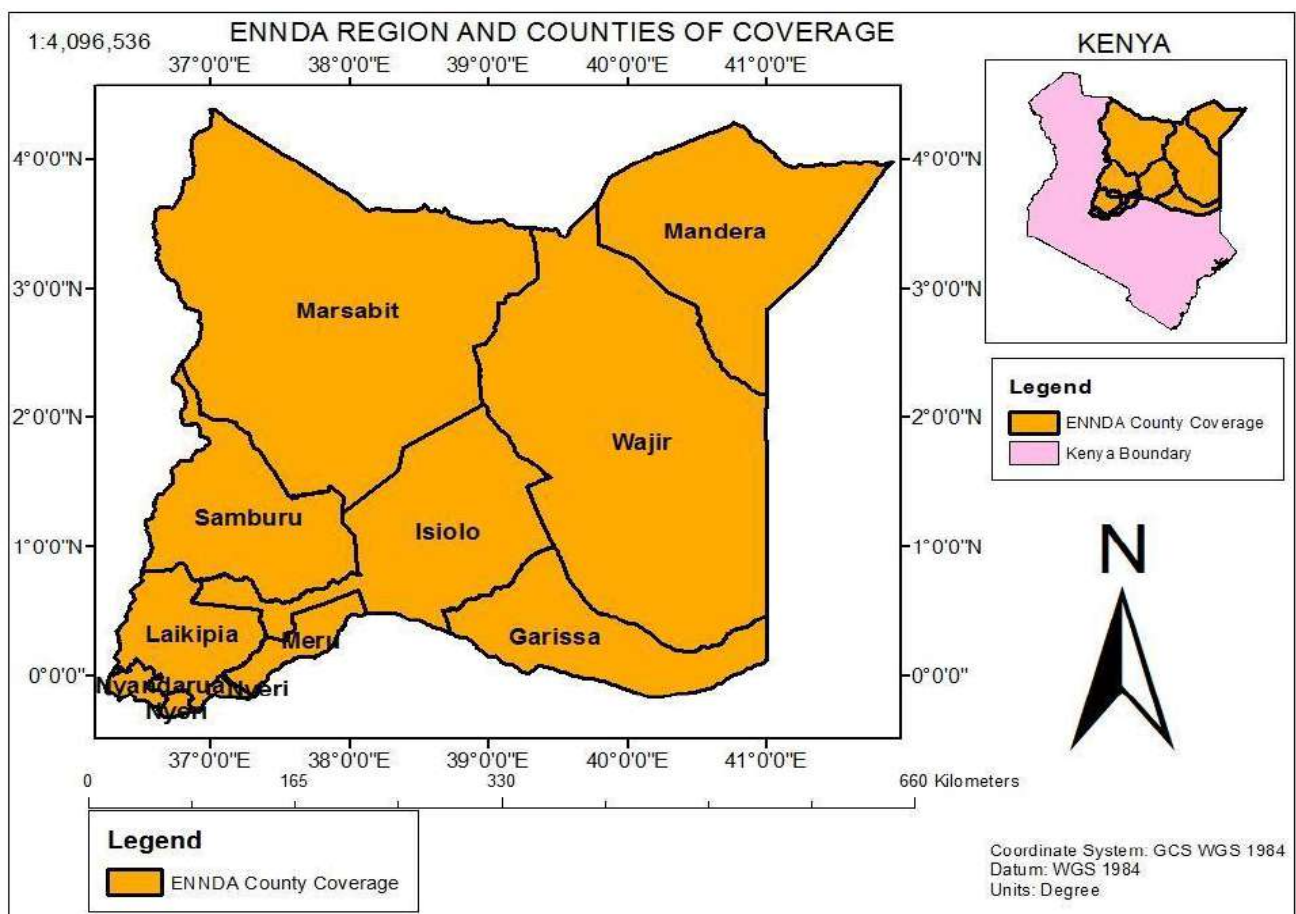
RDAs are defined along hydrological delineations, basin areas and its catchment bounded by a river or a large water body. These basins are richly endowed with various natural resources ranging from large tracks of natural forest, rich diversity of flora and fauna, marine resources, oil, minerals and natural gas among others which lie within the basins. The unique ecological and climatic conditions present diverse investment opportunities for local and national socio-economic development.

Consistent with the various Acts, RDAs are mandated with the responsibility of initiating, planning, coordinating and implementing integrated and multi-sectoral programmes and projects within the basins. The specific focus is fostering sustainable utilization and management of basin-based natural resources for the socio-economic development and improved livelihoods of the resident communities.

### 1.4.2. Ewaso Ng'iro North River Basin Development Authority

ENNDA was established in 1989 through the Ewaso Ng'iro North River Basin Development Authority Act, CAP 448 of the Laws of Kenya with a mandate to plan, co-ordinate, and implement development projects and programmes in the Ewaso Ng'iro North River Basin and its catchment areas.

The Authority's area of jurisdiction covers the Ewaso Ng'iro North River Basin from the upper catchment of Mt. Kenya, Nyambene hills and Aberdare Ranges to the lower catchment regions of Garissa, Wajir, Moyale, and Mandera, which, is roughly delineated by latitudes 0.5° S and 4.5° N of the equator and longitudes 36.5° E and 41°E. The basin is about 209,576 km<sup>2</sup> equivalent to about 36.4% of the Kenya's land mass covering 10 counties namely; Wajir, Mandera, Laikipia, Isiolo, Marsabit, Samburu and parts of Nyeri, Nyandarua, Meru and Garissa. According to the 2019 Population and Housing Census, the total population in the ENNDA area is approximated at 4.3 million, accounting to 9.1 percent of the Kenyan population.



Map 1: Map of ENNDA

**Table 1:1.The area of coverage per county by the Authority**

S/ No.	County	County Area Covered in (Km <sup>2</sup> )	% of County Area Covered	Area Covered as % of Basin
1	Mandera	25,791	100.0	12.3
2	Wajir	56,499	100.0	27.0
3	Laikipia	8,537	90.2	4.1
4	Isiolo	22,711	89.6	10.8
5	Marsabit	59,880	84.4	28.6
6	Samburu	16,387	78.0	7.8
7	Meru	3,216	46.4	1.5
8	Nyandarua	1,204	37.1	0.6
9	Garissa	14,357	32.5	6.8
10	Nyeri	995	29.8	0.5
	<b>Total</b>	<b>209, 576</b>		<b>100.0</b>

### 1.5 Methodology of Developing the Strategic Plan

In preparing the strategic plan, The Authority was guided by the following steps:

#### Step One: Initiation of the Strategic Planning Process

- i. With the approval of the Board, the senior management initiated the strategic planning process by holding a management executive committee (M.E.C) meeting to analyse the current situation of the organization.
- ii. Senior management set and agreed on the organisation's strategic direction (vision, mission, core values, goals, Key Result Areas (KRAs) and strategic objectives).
- iii. The Managing Director formed a technical committee to develop the Authority's strategic plan with terms of reference (TORs).

#### Step Two: Strategic Plan Development

- i. The technical committee reviewed and adopted the Terms of Reference issued by the top management on development of the Authority's strategic plan.
- ii. The technical committee took into consideration nature and scope of the Authority's mandate and functions, the strategic direction for the plan period, the operating environment and prepared this strategic plan.

- iii. The technical committee submitted the draft strategic plan to the top management for review and input.

### **Step Three: Strategic Plan Validation**

- i. The draft strategic plan was shared with the Authority's staff for internal review.
- ii. The draft strategic plan was presented to the Board of Directors for review and input
- iii. The draft plan was validated by the State Department for the ASALs and Regional Development and key stakeholders.
- iv. The validated draft strategic plan was submitted to the State Department for Economic Planning for review and feedback which informed its finalization.

### **Step Four: Finalization and Dissemination of the Strategic Plan**

- i. The draft strategic plan was finalized, adopted, published, launched and disseminated for implementation.

## CHAPTER 2 : STRATEGIC DIRECTION

### 2.0 Overview

This chapter presents the Authority's strategic direction, encompassing its mandate, functions, vision, mission, strategic goals, core values and quality policy statement. These provide the cornerstone of the strategic direction within which the Authority will navigate towards a future of excellence.

### 2.1 Mandate

The Authority's mandate is to plan, co-ordinate, and implement integrated development projects and programmes in the Ewaso Ng'iro North River Basin and its catchment areas.

### 2.2 Functions of the Authority

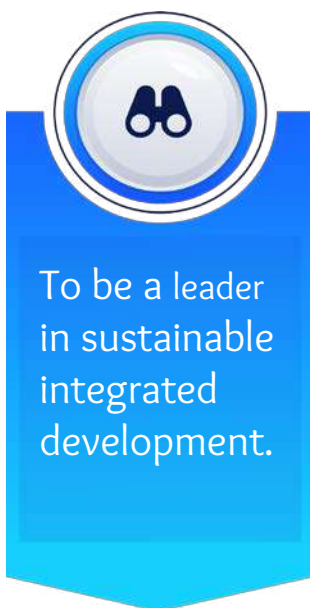
In promoting its mandate, the Authority is charged with the following functions as per section 8 of the ENNDA Act:

- (a) To plan for the development of the Area and initiate project activities identified from such planning in the Area through the Government;
- (b) To develop an up-to-date long-range development plan for the Area;
- (c) To initiate studies, and carry out surveys, of the Area as may be considered necessary by Government or the Authority, and to assess alternative demands within the Area on the natural resources thereof, and to initiate, operate or implement such projects as may be necessary to exploit those natural resources including agriculture (both irrigated and rain fed), forestry, wildlife and tourism industries, electric power generation, mining and fishing, and to recommend economic priorities;
- (d) To co-ordinate the various studies of schemes within the areas such that human, water, animal, land and other resources are utilised to the best advantage and to monitor the design and execution of planned projects within the Area;
- (e) To effect a programme of both monitoring and evaluating the performance of projects within the Area so as to improve such performance and establish responsibility thereof, and to improve future planning;
- (f) To coordinate the present abstraction and use of natural resources, especially water, within the Area and to set up an effective monitoring of abstraction and usage;
- (g) To cause and effect the construction of any works deemed necessary for the protection and utilisation of water and soils of the Area;
- (h) To ensure that landowners in the Area undertake all the measures specified by the Authority to protect the water and soils of the Area;
- (i) To identify, collect, collate and correlate all such data related to the use of the water and other resources and also economic and related activities within the Area as may be necessary for the efficient planning of the Area;



- (j) To maintain a liaison between the Government, the private sector and other interested agencies in the matter of the development of the Area with a view to limiting the duplication of effort and to ensuring the best use of the available technical resources;
- (k) To examine the hydrological and ecological effects of the development programmes and evaluate how they affect the economic activities of the persons dependent on the river environment; and
- (l) To consider all aspects of the development of the Area and its effects on the river inflow and outflow.

### 2.3 Our Vision



### 2.4 Our Mission



### 2.5 Strategic Goals



### 2.6 Core Values

We are committed to upholding the following core values as the guiding principles for the operations of ENNDA:

**Professionalism:** We are committed to upholding ethical practices in all our undertakings.

**Integrity:** Honesty and sincerity are an integral part of our operations. We shall uphold these through strict adherence to the moral principles as guided by our policies.

**Creativity:** We thrive on creativity and ingenuity. We are committed to developing and adopting and implementing ideas that can bring a positive change and progress to the basin.

**Accountability:** Accountability is our cornerstone. We commit to transparency, honouring our promises, and learning from mistakes to continuously improve, recognizing its pivotal role in reliability and success.

**Team Work:** We create a workplace that fosters respects, promotes participation and utilises diverse expertise towards achieving common objectives.

**Equity:** We are committed to acting in an impartial, fair and just manner in distribution of projects, programmes and employment opportunities.

## **2.7 Quality Policy Statement**

Ewaso Ng'iro North Development Authority is committed to provide and sustain quality services, which are geared to satisfy the practical needs and aspirations of its esteemed customers at all levels.

## CHAPTER 3 : SITUATIONAL AND STAKEHOLDER ANALYSIS

### 3.0 Overview

The chapter provides a situational analysis highlighting environmental scan both at macro and micro levels through conducting PESTEL, SWOT and Stakeholders' analysis. The chapter also reviews the Implementation of the ENNDA Strategic Plan 2018-2022 and highlights Key Achievements by Key Result Area, challenges, emerging issues and lessons learnt.

### 3.1 Situational Analysis

#### 3.1.1 External Environment

In order to understand and appreciate the environment in which the Authority operates and its implications on performance, a comprehensive analysis of the various types of external environments including macro and micro environments have been undertaken. The understanding of the developments in the external environment enabled appreciation of the implications of such developments as demonstrated in opportunities and threats. These opportunities and threats served to inform the identification of appropriate strategic initiatives.

##### 3.1.1.1 Macro-environment

The analysis of the macro-environment entailed undertaking assessment of major external factors which have both direct and indirect impacts on the Authority's decision-making and performance. This was done through the use of PESTEL (Political, Economic, Social, Technological, Environmental, and Legal) analysis. Based on the analysis of the external environment, the emergent opportunities and threats are summarised as per Table 3.1 below.

**Table 3:1. Summary of Opportunities and Threats**

Environmental Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"><li>• Implementation of quick win and legacy projects for the Authority's benefit</li><li>• Goodwill from elected leaders in lobbying for funds</li><li>• Favourable policies and legislation enabling effective functions and project implementation</li></ul>	<ul style="list-style-type: none"><li>• Delayed implementation of projects due to political interference</li><li>• Delayed projects implementation due to changes in government priorities</li></ul>
Economic	<ul style="list-style-type: none"><li>• Favourable market conditions for Authority's products</li><li>• Unexploited natural resources to promote industrial development</li></ul>	<ul style="list-style-type: none"><li>• High inflation leading to increased raw material costs</li><li>• Inter-communal conflicts affecting implementation and completion of projects</li><li>• High unemployment rates causing instability in project implementation</li><li>•</li></ul>

Social	<ul style="list-style-type: none"> <li>• Local culture supports the market of Authority's products</li> <li>• High literacy levels providing an available and affordable workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Nomadic lifestyle hindering social amenities and water supply</li> <li>• Gender disparities due to cultural beliefs hindering implementation of projects</li> <li>• Community migrations resulting to infrastructure vandalism and resource conflicts</li> </ul>
Technological	<ul style="list-style-type: none"> <li>• Digital technology enhancing efficiency service delivery</li> <li>• Social networks facilitating communication among stakeholders</li> <li>• Emerging technologies and innovations enhancing productivity and promote economic growth</li> </ul>	<ul style="list-style-type: none"> <li>• Low digital technology penetration and uptake</li> </ul>
Environmental	<ul style="list-style-type: none"> <li>• Increased funding for climate change mitigation and adaptation</li> </ul>	<ul style="list-style-type: none"> <li>• Negative impacts of climate change on agriculture and ecosystems</li> <li>• Pollution affecting human and animal health</li> <li>• Human-wildlife conflicts</li> <li>•</li> </ul>
Legal	<ul style="list-style-type: none"> <li>• Existence of policies and legal frameworks</li> <li>•</li> <li>• Environmental Regulations which conform with the standards to facilitate project planning and execution</li> </ul>	<ul style="list-style-type: none"> <li>• Conflicting emerging policies and laws affecting operations</li> <li>• Delays in obtaining requisite permits can influence project timelines</li> </ul>

### 3.1.1.2 Micro-environment

Analysis of the Micro Environment explores the key variables within the immediate operating environment that affects access to resources which are necessary for the achievement of the strategic objectives encompassing labour markets, customer profiles, creditors, suppliers, and other pertinent elements:

#### a. Labour Markets

The Authority's capacity to realize its strategic objectives hinges upon the availability and calibre of the labour force. Factors for consideration include; labour pool size and skillset, and labour costs. The existing labour market is characterized by high literacy levels providing an available workforce with high remuneration expectations in relation to the Authority's terms of service.

#### b. Customer Profiles

An understanding of our demographic composition, inclinations, and necessities of ENNDA's primary stakeholders and beneficiaries is of importance. The pertinent factors considered include demographic trends, stakeholder needs and social responsibility. The local communities' cultures and economic activities supports the development of water infrastructure, value-addition projects, catchment conservation and peace-building calling for increased resource allocation to address the existing gaps in provision of services. There is need for continuous collaboration between the Authority and other stakeholders for seamless delivery of services. The Authority is dedicated to social and environmental responsibility to augment its core mandate and stakeholders buy-in.

### **c. Suppliers**

The Authority's reliance upon suppliers for diverse resources, including construction materials, equipment, and services, makes them part of its micro environment. The main factors comprise supplier relationships and supply chain disruptions. External factors, such as natural calamities or economic instability, possess the capacity to impede the availability of materials and equipment. Therefore, establishing robust affiliations with dependable suppliers is instrumental in ensuring a consistent supply of resources.

#### **3.1.3 Internal Environment**

The Authority's internal environment analysis focuses on dissecting its operational intricacies, resource strengths, and competencies. This analysis facilitates a comprehensive understanding of the internal dynamics, enabling a detailed assessment of Authority's operational efficacy and strategic positioning. The Authority's functional areas analysed include governance and administrative structures, internal business processes and resources and capabilities.

##### **3.1.3.1 Governance and Administrative Structures**

The Authority operates within a defined structure composed of Board of Directors, Managing Director and staff. Reporting relationships are clearly defined, with the Managing Director being the Secretary to the Board of Directors and the Accounting Officer. The Board oversees the Managing Director/CEO operations and is responsible for strategic guidance and oversight. The Managing Director is accountable to the Board for day-to-day activities and serves as both the Authorized and Accounting Officer. The heads of Directorates are answerable to the Managing Director. The Authority has developed policies that support the administrative structure which include; Financial Management Policy 2020, ENNDA Human Resource Policies and Procedures Manual 2021, ENNDA Code of Conduct 2023, ENNDA Anti-Corruption Policy 2020, Conflict of Interest Policy 2020, Risk Management and Audit Policy 2021, Anti-Money Laundering and Anti-Terrorist Financing Policy 2020 Gender Mainstreaming Policy 2021, Transport and Safety Policy 2020, ICT Policy 2021 among others. The integration of well-defined and comprehensive policies, spanning financial management, human resources, ethical conduct, and risk mitigation, serves as a foundational framework for driving sustainable development within the Ewaso Ng'iro North River Basin. These policies collectively guide responsible resource utilization, enhance institutional governance, and contribute to the overall mission of the Authority.

##### **3.1.3.2 Internal Business Processes**

The Authority has undertaken evaluation of its systems, processes and standard operating procedures in order to determine the areas of strengths and weaknesses as shown in Table 3.2. Based on the evaluation, it was realized that there is need to review the Quality Management Standards (QMS) and streamline Standard Operating Procedures (SOPs) owing to the fact that they were developed before the new organization structure was adopted hence not up-to-date.

##### **3.1.3.3 Resources and Capabilities**

ENNDA possesses a spectrum of internal and external resources and capabilities that contribute to its strategic positioning and potential for socio-economic development within the Ewaso Ng'iro North River Basin. The Authority analysed its tangible and intangible resource base capability as well as

functional value chains against the criteria of Valuable, Rare/Scarce, Inimitable, Durable, and Unsubstitutable. These resources and capabilities included available underutilized land, qualified staff, water development equipment among others but noted that these resources and capabilities were constrained due to insufficient financial resources.

### 3.1.4 Summary of Strengths and Weaknesses

Based on the analysis of the internal environment, the summary of emergent strengths and weaknesses are as per Table 3.2.

**Table 3:2. Summary of Strengths and Weaknesses**

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> <li>• Existence of a legal framework (Cap 448 laws of Kenya)</li> <li>• Approved Integrated Regional Development Plan (2010-2040)</li> <li>• Defined grading structure</li> <li>• Board oversight ensuring strategic guidance and compliance</li> <li>• Technical directorates ensuring focused planning and implementation of projects</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing gaps</li> <li>• Imbalanced staffing among the cadres</li> <li>• Regional offices not fully operational</li> <li>• Existence of data gaps</li> <li>• weak ICT systems</li> <li>• Inadequate office tools/equipment.</li> <li>• Weak collaborative frameworks</li> <li>• Low brand visibility</li> </ul>
Internal Business Processes	<ul style="list-style-type: none"> <li>• Defined reporting lines</li> <li>• Sound policies internal and procedures providing for efficient delivery of services.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient internal controls and compliance mechanisms</li> <li>• Lack of Quality Management Systems (QMS) certification</li> <li>• Lack of certification on products</li> </ul>
Resources and Capabilities	<ul style="list-style-type: none"> <li>• Possession of land</li> <li>• Ownership of plants machinery.</li> <li>• Availability of study reports, feasibility reports, concept papers, and project proposals</li> <li>• Expertise in managing and conserving natural resources</li> <li>• Experienced and skilled management</li> <li>• Supportive Board of Directors</li> <li>• Efficient funds absorption</li> </ul>	<ul style="list-style-type: none"> <li>• Over-reliance on the Exchequer</li> <li>• Weak resource mobilization mechanisms</li> <li>• Inadequate commercialization of income-generating activities</li> <li>• Pending bills</li> <li>• Insufficient technical personnel</li> <li>• limited training opportunities</li> <li>• Inadequate succession plans</li> <li>• Unsecured, under-utilized, and undervalued assets</li> </ul>

### 3.1.5 Analysis of Past Performance

The review provides an opportunity for the Authority to reflect on the past experience, identify challenges encountered and draw lessons for future improvement. It assesses the status and achievement on the implementation of the ENNDA strategic plan for the period 2018-2022 to establish continuity and sustainability aspects on the ongoing or completed investments. The review further evaluates the Authority's capacity towards driving socio-economic development within the basin.

### 3.1.5.1 Key Achievements from the ENNDA Strategic Planning 2018-2022

The ENNDA Strategic Plan 2018-2022 had six Key Result Areas comprising; Integrated development planning, Natural resource management and catchment conservation, Food and Nutrition Security, Manufacturing and value addition, Housing development and technology transfer and Institutional capacity strengthening and organizational management. The review established the following achievements.

**Table 3:3. Key Achievements from the ENNDA Strategic Planning 2018-2022**

KRA No	Key Result Area	Achievement
KRA 1	Integrated development planning	<ul style="list-style-type: none"> <li>• Undertook mapping of gums and resins in Wajir,</li> <li>• Completed feasibility study for Milgis Multipurpose dam,</li> <li>• Reviewed the feasibility study for the Northern Kenya Central Meat Processing Factory.</li> </ul>
KRA 2	Natural resource management and catchment conservation	<ul style="list-style-type: none"> <li>• Improved the forest and vegetation cover by restoring 244 ha of forest cover and 16 Kms of riparian land through planting of 244,000 tree seedlings,</li> <li>• Undertook spring protection of Ngilai Spring</li> <li>• Enhanced resilience of the resident communities through development of 55 water storage structures and boreholes.</li> <li>• Coordinated and participated in 4 annual peace and conservation camel caravans</li> </ul>
KRA 3	Food and Nutrition Security	<ul style="list-style-type: none"> <li>• Improved food and nutrition security by increasing availability and accessibility of water for livestock, subsistence farming and kitchen gardening.</li> <li>• Increased communities' incomes from the sales of gums and resins, horticulture and other crops.</li> </ul>
KRA 4	Manufacturing and Value Addition	<ul style="list-style-type: none"> <li>• Implemented the Gums and Resins Processing factory in Wajir county to 90% completion.</li> <li>• Constructed two Gums and Resins Collection centres</li> </ul>
KRA 5	Housing development and technology transfer	<ul style="list-style-type: none"> <li>• Increased production of affordable building materials through Production of 10,000 interlocking stabilized soil blocks (ISSB)</li> <li>• Transferred the technology through training of 10 youth groups on the production of ISSB.</li> </ul>
KRA 6	Institutional capacity strengthening	<ul style="list-style-type: none"> <li>• The Regional Development Policy 2022 was completed and published,</li> </ul>

	and organizational management	<ul style="list-style-type: none"> <li>• The Regional Development Authorities bill underwent first reading in parliament to align Authority’s operations to the constitution,</li> <li>• A Resource mobilization and investment promotion division was established,</li> <li>• Participated in eight national trade exhibition and investment promotions forums to mobilize funding for the Authority,</li> <li>• Improved automation level through acquisition of ICT equipment, installation and operationalization of ERP System,</li> <li>• Enhanced efficiency in service delivery through development of Human resource policies and instruments,</li> <li>• Improved technical capacity through recruitment and placement of managerial and technical staff as per the HR instruments,</li> <li>• Promoted prudent management of public finances through preparation, approval and audit of annual budgets and financial reports by respective bodies,</li> <li>• Improved quality of physical infrastructure the Authority by constructing a modern gate and perimeter fence, laying of concrete paving blocks at the ENNDA Headquarters compound and renovating ENNDA office buildings,</li> <li>• Promoted efficient administrative support services through formulation and implementation of policies, guidelines and standard operating procedures.</li> </ul>
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### 3.1.5.2 Challenges

Successful implementation and delivery on the various planned targets were derailed by a number of challenges. The challenges cutting across financial, technical, administrative and human related aspects as follows.

**a) Financial** - ENNDA has been experiencing a number of challenges in financing its operations including: declining development budgetary allocations from the exchequer; inadequate recurrent budget; low A-in-A revenue streams; absence of donors funding as well as huge historical pending bills. The 2018-2022 Strategic plan was estimated to cost Kshs. 46.51 billion. However, during the period under review, the Authority managed a total revenue of Kshs. 3.69 billion resulting in a deficit of Kshs. 42.82 billion which affected the implementation of the targeted interventions.

**b) Legal and Policy Framework** - The alignment of the RDA Policy 2022 with the CoK 2010. The absence of an overarching Regional Development Authority (RDA) policy and a reviewed ENNDA Act that is aligned with CoK 2010 brought out the following fundamental challenges of overlaps in mandates and functions occasioned by devolution and resource mobilization.



**c) Human Resource** - To effectively deliver on ENNDA mandate plan, adequate human resources in terms of numbers and technical expertise are required. During the implementation, human resource related challenges included: understaffing in key technical departments; limited requisite skills among employees; and limited opportunities for training and development.

**d) Technical Challenges** - Technical and operational constraints during the period under review were: weaker systems for stakeholder’s involvement in project implementation.

**e) Low-performing A-in-A revenue streams** - Worn out plant, machinery and equipment presented a challenge in raising AIA due to frequent breakdown resulting into high downtime and high repair and maintenance costs.

### 3.1.5.3 Emerging Issues

There were several unforeseen issues that arose during implementation of the plan that affected achievements of planned targets. These included;

- (a) The COVID-19 Pandemic greatly affected effective service delivery and operations due to the lock down and movement restrictions affecting community tree planting, reducing funding for development activities.
- (b) The Basin faced one of the longest Drought in last 40 years leading to drying up of water resources and increased aridity and desertification resulting into massive loss of livestock and livelihoods.
- (c) Desert locust invasion destroying food crops and pasture
- (d) Russia -Ukraine war leading to increased commodity prices
- (e) Escalated conflicts and insecurities in the Basin curtailed movements affecting planning, public participation, implantation and supervision of projects.

### 3.1.5.4 Lessons Learnt

The lessons from the previous implementation period include:

**Table 3:4. Lessons Learnt**

S. No	Lessons Learnt	How issues were/should be addressed
1.	Overreliance on a single funding source can pose financial risks to the implementation of the Strategic plan.	<ul style="list-style-type: none"> <li>• ENNDA should explore and diversify funding sources to reduce dependency on exchequer and enhance financial stability. This can involve seeking funding from private sector partnerships, philanthropic organizations, or international collaborations. By diversifying funding, RDAs can mitigate financial challenges and enhance sustainability.</li> </ul>

2.	The Authority can benefit from sharing knowledge and best practices with other agencies and organizations within their field.	<ul style="list-style-type: none"> <li>• Enhancing knowledge sharing and collaboration can help address common challenges, avoid duplicating efforts, and foster innovation. By learning from the experiences of others, the Authority can enhance their performance in future strategic plans.</li> </ul>
3.	Addressing policy and legal issues is by undertaking policy and legal reforms to align the Authority mandate and functions to the Constitution is crucial for the successful implementation of ENNDA strategic plan	<ul style="list-style-type: none"> <li>• RDAs should actively engage with the legislative process to advocate for the enactment of the RDAs bill through building relationships with legislators and policymakers. By engaging in the legislative process, RDAs can influence the development of laws and regulations that align with their goals and improve their performance.</li> </ul>
4.	The implementation of strategic plans should be seen as an iterative process rather than a one-time endeavour.	<ul style="list-style-type: none"> <li>• The Authority should establish mechanisms for continuous improvement by regularly reviewing strategies, collecting feedback, and incorporating lessons learned into future plans. This approach ensures that knowledge gained during previous implementations is used to drive better performance in subsequent strategic plans.</li> </ul>
5.	There is need for a vibrant monitoring, evaluation, reporting and learning framework	<ul style="list-style-type: none"> <li>• Regularly evaluate the progress and outcomes of the initiatives undertaken. By analyzing the results and assessing the effectiveness of different strategies, ENNDA can identify areas that require improvement.</li> </ul>
6.	Effective stakeholder engagement is crucial for the success of strategic plans.	<ul style="list-style-type: none"> <li>• ENNDA should actively involve various stakeholders, such as researchers, industry representatives, policymakers, and community members, in the planning and implementation process. This engagement helps gather diverse perspectives, identify potential issues, and find collaborative solutions. Feedback from stakeholders can be used to address challenges and improve performance in future plans.</li> </ul>
7.	Strategic plan should not be a rigid document but rather an adaptable framework that can respond to	<ul style="list-style-type: none"> <li>• ENNDA should continuously monitor the progress of their initiatives and be willing to adjust strategies if needed. This flexibility allows it to address</li> </ul>

	changing circumstances and emerging challenges.	unforeseen issues and take advantage of new opportunities as they arise.
8.	Attracting and retaining top talent and enhancing skills and competencies of employees can enhance their capabilities to contribute more effectively to the strategic goals of the RDA.	<ul style="list-style-type: none"> <li>• ENNDA should focus on attracting and retaining top talent in order to build a skilled and strong motivated workforce. This involves developing effective recruitment strategies, Continuous skill development and training, creating a positive work environment, offering competitive compensation and benefits, and providing opportunities for professional growth and development.</li> </ul>
9.	Holistic project implementation strategy/approach promotes effective result delivery	<ul style="list-style-type: none"> <li>• ENNDA should continue to undertake holistic approaches in implementing its projects through proper sectoral involvement and participation.</li> </ul>

### 3.2 Stakeholders Analysis

In the process of delivering on its mandate, ENNDA has been working in collaboration with various stakeholders. Stakeholders' interests and influence vary in line with expectations. The Authority in the delivery of this strategic plan is expected to partner and collaborate with the following key stakeholders.

**Table 3:5. Stakeholders Analysis**

S. No	Stakeholders	Role	Expectations of the Stakeholder	Expectations of ENNDA
1.	Board of Directors	<ul style="list-style-type: none"> <li>▪ Setting the strategic direction and providing oversight</li> <li>▪ Providing guidance and support in implementing key initiatives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Performance</li> <li>▪ Adherence to policy</li> <li>▪ Transparency and accountability</li> <li>▪ Consultation</li> </ul>	<ul style="list-style-type: none"> <li>▪ External lobbying</li> <li>▪ Leadership</li> <li>▪ Policy guidance</li> <li>▪ Good Governance</li> <li>▪ Resource Mobilization</li> </ul>
2.	ENNDA Staff	<ul style="list-style-type: none"> <li>▪ Responsible for executing the strategic plan's objectives, contributing ideas, and actively</li> </ul>	<ul style="list-style-type: none"> <li>▪ Competitive remuneration</li> <li>▪ Capacity development and career progression</li> <li>▪ Conducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Commitment and loyalty</li> <li>▪ Creativity and innovativeness</li> <li>▪ Good values and integrity</li> </ul>

	<p>participating in its implementation. They play a vital role in driving day-to-day operations aligned with the strategic goals.</p>	<ul style="list-style-type: none"> <li>▪ Appropriate facilities, tools and equipment</li> <li>▪ Rewards for outstanding performance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely execution and delivery of services</li> </ul>
<p>3. Local Communities</p>	<ul style="list-style-type: none"> <li>▪ Ensuring that ENNDA's strategic initiatives are relevant and beneficial to them</li> <li>▪ Providing insights, feedback, and support for initiatives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Equitable resource allocation and distribution</li> <li>▪ Involvement and participation in projects/programmes' activities</li> <li>▪ Socio-economic development and employment creation</li> <li>▪ Training and capacity building</li> <li>▪ Timely delivery of quality services</li> <li>▪ Timely payment of goods and services offered</li> <li>▪ Fairness and non-partisanship in service delivery</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prudent management and use developed facilities</li> <li>▪ Provision of relevant information</li> <li>▪ Programmes support and ownership</li> <li>▪ Participation in ENNDA programme and projects</li> <li>▪ Feedback on impact of various projects</li> <li>▪ Provision of land for project implementation</li> <li>▪ Labour both skilled and unskilled labour</li> </ul>
<p>4. Parent Ministry</p>	<ul style="list-style-type: none"> <li>▪ Provide oversight and ensuring compliance with governmental mandate</li> <li>▪ Offering guidance on alignment with government goals and policies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement policies with deadline</li> <li>▪ Prudent use of resources</li> <li>▪ Timely and accurate reporting</li> <li>▪ Participate and contribute to planning processes</li> <li>▪ Good governance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Budgetary allocation</li> <li>▪ Policy guidance</li> <li>▪ Feedback</li> <li>▪ Facilitation of bilateral and multilateral engagements</li> </ul>
<p>5. The National Treasury</p>	<ul style="list-style-type: none"> <li>▪ Providing financial support for the implementation of projects and initiatives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely budget preparation and submission</li> <li>▪ Participation in the budgeting process</li> <li>▪ Timely reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Capacity building</li> <li>▪ PPP facilitation</li> <li>▪ Budgetary allocation</li> </ul>

		<ul style="list-style-type: none"> <li>▪ Prudent use of allocated resources</li> <li>▪ Compliance with set financial guidelines</li> </ul>	<ul style="list-style-type: none"> <li>▪ Financial policy guidance</li> <li>▪ Timely release of the allocated funds</li> </ul>
6. Government of Kenya	<ul style="list-style-type: none"> <li>▪ Providing policy direction that can influence the implementation and success of the strategic plan.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Delivery on the Authorizes mandate</li> <li>▪ Accountability and transparency on utilization of the allocated funds</li> <li>▪ Continuity and sustainability of projects</li> <li>▪ Adherence to policies, laws and regulations</li> <li>▪ Timely reporting on implementation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Financial support for operations, projects and programmes</li> <li>▪ Policy guidance</li> <li>▪ Provide sovereign guarantee for donor funding on mega projects</li> <li>▪ Provision of counterpart funding</li> <li>▪ Enabling and conducive work environment</li> </ul>
7. Development Partners	<ul style="list-style-type: none"> <li>▪ Offer financial or technical assistance, expertise, and guidance in executing projects and initiatives aligned with their areas of interest or focus</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project proposals</li> <li>▪ Accountably on donor funding</li> <li>▪ Timely sharing of information</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaboration and partnership</li> <li>▪ Funding</li> <li>▪ Honouring agreements and MOUs</li> <li>▪ Transparency in financial reporting</li> </ul>
8. Private Sector	<ul style="list-style-type: none"> <li>▪ Collaboration through partnerships, funding, or expertise exchange to support ENNDA's initiatives, especially in areas of mutual interest or where there are shared objectives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Information on investment opportunities</li> <li>▪ Land for investments</li> <li>▪ Data for proper planning</li> <li>▪ Skills and expertise</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaboration and Partnerships</li> <li>▪ Community mobilization</li> <li>▪ Funding</li> </ul>
9. County Governments	<ul style="list-style-type: none"> <li>▪ Collaboration ensuring alignment with regional strategies and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Partnership and collaboration</li> <li>▪ Adherence to policies and regulations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaboration and partnership</li> <li>▪ Community mobilization</li> </ul>

	<ul style="list-style-type: none"> <li>utilization of resources</li> <li>Providing support in implementing initiatives at the regional level</li> </ul>	<ul style="list-style-type: none"> <li>Equitable distribution of projects and programmes</li> <li>Transparent, responsible and accountable management of resources</li> </ul>	<ul style="list-style-type: none"> <li>Land for investment</li> <li>Policy guidance</li> </ul>
10. Regional Development Authorities	<ul style="list-style-type: none"> <li>Collaboration on joint regional development initiatives and strategies.</li> </ul>	<ul style="list-style-type: none"> <li>Partnership</li> <li>Knowledge sharing</li> <li>Collaborative synergies</li> </ul>	<ul style="list-style-type: none"> <li>Partnership</li> <li>Knowledge sharing</li> <li>Collaborative synergies</li> </ul>
11. Other State Corporations	<ul style="list-style-type: none"> <li>Collaboration for shared goals, resource-sharing, and expertise exchange to drive mutual objectives</li> </ul>	<ul style="list-style-type: none"> <li>Partnership and collaboration</li> <li>Knowledge sharing</li> <li>Adherence to guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Partnership and collaboration</li> <li>Knowledge sharing</li> <li>Enabling regulatory framework</li> </ul>
12. General Public	<ul style="list-style-type: none"> <li>Helping shape ENNDA's initiatives to better meet societal needs and expectations</li> <li>Own and support programmes and projects;</li> <li>Partnership and collaboration in the development of programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>Timely service delivery</li> <li>Awareness on Authority's projects/programmes</li> </ul>	<ul style="list-style-type: none"> <li>Information and acceptance</li> <li>Community participation</li> </ul>
13. Educational and Research Institutions	<ul style="list-style-type: none"> <li>Collaboration in research, knowledge sharing, and capacity building, especially in areas requiring specialized expertise or innovation</li> </ul>	<ul style="list-style-type: none"> <li>Data and information for research,</li> <li>Enabling environment</li> <li>Technical support</li> <li>Information sharing</li> <li>Collaboration and Partnership</li> <li>Research opportunities for students</li> </ul>	<ul style="list-style-type: none"> <li>Knowledge and collaborative research information</li> <li>Technology transfer</li> <li>Partnership in project implementation</li> <li>Staff training and development</li> </ul>
14. Suppliers	<ul style="list-style-type: none"> <li>Ensuing provision of the necessary</li> </ul>	<ul style="list-style-type: none"> <li>Quality services and product</li> </ul>	<ul style="list-style-type: none"> <li>Prompt payments</li> <li>Fair evaluation and award of tenders</li> </ul>

	resources and services for the successful implementation of projects and initiatives	<ul style="list-style-type: none"> <li>▪ Time delivery of services/products</li> <li>▪ Provision of competitive price of service/products</li> <li>▪ After sale support/Technical support for equipment</li> <li>▪ Goodwill/rapport/good working relationship</li> </ul>	<ul style="list-style-type: none"> <li>▪ Swift complaint handling</li> <li>▪ Give feedback on outcome</li> </ul>
15. Parliament	<ul style="list-style-type: none"> <li>▪ Enactment of relevant laws/legislations</li> <li>▪ Provision of oversight</li> <li>▪ Resource allocation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quality service delivery</li> <li>▪ Prudent utilization of funds.</li> <li>▪ Sustainable and equitable development in the region.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Appropriate budgetary allocation</li> <li>▪ Enabling legislations and legal frameworks</li> </ul>

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

### 4.0 Overview

This chapter outlines the strategic issues arising from the situational and stakeholder analysis and formulates strategic goals addressing each of the issues. These goals define the Authority’s strategic direction. The chapter further identifies the Key Results Areas (KRAs) linked to the attainment of the goals.

### 4.1 Strategic Issues

The Authority through the situational and stakeholder analysis identified four strategic issues namely:

- a. Large partially-exploited resource base in the Basin
- b. Sustainable livelihoods and income diversification
- c. Institutional financial sustainability
- d. Institutional governance

### 4.2 Strategic Goals

In order to address the strategic issues four strategic goals were formulated to serve as a guide in improving the livelihoods of communities in the basin. These strategic goals are;

- a. Promoting sustainable development and utilisation of basin-based resources
- b. Enhancing socio-economic development and improved livelihoods within the basin
- c. Improving the Authority’s financial stability
- d. Enhancing efficient service delivery

### 4.3 Key Results Areas

Eight Key Result Areas were derived from the four strategic goals as presented in table 4.1. The KRAs represent the critical areas that need to be addressed to ensure that these strategic goals are met.

**Table 4:1. Strategic Issues, Goals and KRA**

Strategic Issue	Goal	Key Result Areas (KRAs)
Large partially-exploited resource base in the Basin	Promoting sustainable development and utilisation of basin-based resources	KRA 1: Integrated development planning, research and coordination
		KRA 2: Catchment conservation and climate change mitigation and adaptation
		KRA 3: Water resource management and conservation



Sustainable livelihoods and income diversification	Enhancing socio-economic development and improve livelihoods within the basin	KRA 4: Income and livelihoods diversification
		KRA 5: Affordable housing and settlement
Institutional financial sustainability and governance	Improving the Authority's financial stability	KRA 6: Resource mobilization
Institutional governance	Enhancing efficient service delivery	KRA 7: Institutional Capacity
		KRA 8: Service Delivery

## CHAPTER 5 : STRATEGIC OBJECTIVES AND STRATEGIES

### 5.0 Overview

This chapter describes the strategic objectives and strategies to address the developmental issues within the Basin as guided by the KRAs. It serves as the roadmap for translating our vision into tangible actions and measurable results, ensuring alignment with our mission.

### 5.1 Strategic Objectives

In line the Key Results Areas (KRAs), the Authority set 15 strategic objectives. The 5-year projections for the formulated strategic objectives and their outcomes are presented on a year-to-year basis in Table 5.1 below.

**Table 5:1. Outcomes Annual Projections**

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA 1: Integrated development planning, research and coordination</b>							
SO 1.1 To plan and coordinate the implementation of sustainable integrated projects and programmes	Harmonized development planning in the basin	Number of integrated projects, programmes and investments Planned	6	15	15	13	14
SO 1.2 To enhance evidence-based decision-making for sustainable development	Increased adoption of innovative solutions and technologies	Number of adaptive research studies and technology promotion initiatives undertaken	2	5	5	6	6
<b>KRA 2: Catchment Conservation and Climate change mitigation and adaptation</b>							
SO 2.1 To enhance ecosystem conservation	Increased biodiversity and ecosystem resilience	Number of environmental conservation projects and initiatives undertaken	9	12	12	12	12
SO 2.2 To foster climate resilience and adaptation	Reduced vulnerability to climate change impacts	Number of climate change mitigation, resilience and adaptation initiatives implemented	0	6	7	7	7

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA 3: Water resource management and conservation</b>							
SO 3.1 To enhance sustainable water resource provision, utilisation and management	Increased availability and accessibility of water	No. of water projects implemented	15	31	32	37	32
<b>KRA 4: Income and livelihoods diversification</b>							
SO 4.1 To increase agricultural productivity	Improved food and nutrition security	Number of agricultural productivity initiatives implemented	4	44	44	44	44
SO 4.2 To strengthen livestock value chain	Increased and diversified incomes	Number of livestock value chains implemented	8	8	9	7	7
SO 4.3 To build the capacity of communities	Increased community adaptation capacity	Number of resilience and livelihood initiatives implemented	14	28	28	30	30
<b>KRA 5: Affordable housing and settlement</b>							
SO 5.1 To enhance housing affordability and accessibility	Improved housing affordability and accessibility	Number of affordable and housing initiatives implemented	2	6	2	4	2
<b>KRA 6: Resource mobilization</b>							
SO 6.1 To diversify revenue sources	Expanded financing resource base	Number of resource mobilization initiatives undertaken	6	9	7	7	8
SO 6.2 To maximize returns on investments	Enhanced financial returns from investments	Number of branding and marketing initiatives undertaken	7	4	7	6	7
SO 6.3 To increase income generating investments	Increased Authority's revenue streams	Number of income generating investments and	9	19	16	13	10

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
		initiatives implemented					
<b>KRA 7: Institutional Capacity</b>							
SO 7.1 To strengthen governance structures	Strengthened governance frameworks and accountability systems	Number of governance frameworks and accountability systems initiatives implemented	14	17	17	19	15
SO 7.2 To improve Human Resource capacity	Improved technical and managerial capacity	Number of competency development initiatives implemented	30	115	141	125	110
<b>KRA 8: Service Delivery</b>							
SO 8.1 To optimize service delivery efficiency	Streamlined service delivery processes	No of service delivery initiatives implemented	26	60	42	41	38

## 5.2 Strategic Choices

One of the crucial phases of strategic planning is the identification of Strategic Choices. In this chapter, the Authority explored different strategies to come up with the particular strategies to be pursued in order to attain its strategic objectives. This included investigating several viable possibilities, meticulously evaluating these choices, and ultimately deciding on a specific path of action, which comprised the selected strategies to achieve our strategic goals. The strategies are listed in Table 5.2 below.

**Table 5.2. Strategic Objectives and Strategies**

Key Result Areas(KRAs)	Strategic Objectives	Strategies
KRA 1: Integrated development	SO 1. 1 To plan and coordinate the implementation of	SO 1.1-S1: Establish a cross-sectoral planning framework to facilitate integrated development planning

planning, research and coordination	sustainable integrated projects and programmes	SO 1.1-S2: Develop mechanisms for data collection, sharing and exchange to support evidence-based decision-making
		SO 1.1-S3: Strengthen monitoring and evaluation systems to track project implementation
	SO 1.2 To enhance evidence-based decision-making for sustainable development	SO 1.2-S1: Promote adaptive research, innovation and adoption of emerging technologies
KRA 2: Catchment Conservation and Climate change mitigation and adaptation	SO 2.1 To enhance ecosystem conservation	SO 2.1-S1: Catchment conservation and restoration
	SO 2.2 To foster climate resilience and adaptation	SO 2.2-S1: Develop community climate change resilience and adaptation
KRA 3: Water resource management and conservation	SO 3.1 To enhance sustainable water resource provision, utilisation and management	SO 3.1-S1: Develop water infrastructure to improve on availability, accessibility and utilization
		SO 3.1-S2: Strengthen water monitoring and data collection systems
KRA 4: Income and livelihoods diversification	SO 4.1 To increase agricultural productivity for improved food production	SO 4.1-S1: Promote sustainable climate resilient food production systems
		SO 4.1-S2: Establish smallholder farmer irrigation schemes to optimize crop production
	SO 4.2 To strengthen livestock value chain	SO 4.2-S1: Promote sustainable management practices in livestock production
	SO 4.3 To build the capacity of communities	SO 4.3-S1: Promote value chain development to enhance profitability of livelihood activities
		SO 4.3-S2: Community training and technology transfer
KRA 5: Affordable housing and settlement	SO 5.1 To enhance housing affordability and accessibility	SO 5.1-S1: Promote availability of affordable alternative housing technologies
		SO 5.1-S2: Develop ENNDA Plaza to increase housing space
KRA 6: Resource mobilization	SO 6.1 To diversify revenue sources	SO 6.1-S1: Broaden financing streams

	SO 6.2 To maximize returns on investments	SO 6.2-S1: Enhance visibility of the Authority and its products
	SO 6.3 To increase income generating-investments	SO 6.3-S1: Diversify investment portfolios
KRA 7: Institutional Capacity	SO 7.1 To strengthen governance structures	SO 7.1-S1: Enhance governance instruments
		SO 7.1-S2: Enhance knowledge management and information sharing
	SO 7.2 To improve Human Resource capacity	SO 7.2-S1: Enhance human capital
		SO 7.2-S2: Enhance employee productivity
		SO 7.2-S3: Strengthen regional coordination offices
KRA 8: Service Delivery	SO 8.1 To optimize service delivery efficiency	SO 8.1- S1: Revamp corporate communication
		SO 8.1- S2: Enhance quality management systems
		SO 8.1-S3: Streamline service delivery

## CHAPTER 6 CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

### 6.0 Overview

This chapter presents the implementation and coordination framework. It outlines the systematic approach and mechanisms for putting this plan into action while ensuring seamless coordination across all facets.

### 6.1 Implementation Plan

The actualization of this plan will be guided by the implementation matrix. The matrix comprises of strategies, key activities, expected outputs, output indicators, targets, budget, and assignment of responsibility.

#### 6.1.1 Action Plan

The Action Plan is presented as a five-year Implementation Matrix in **Annex 1**. It provides the comprehensive roadmap for translating our strategic vision into tangible results over the next five years. This plan is presented in the form of a detailed Implementation Matrix, a multi-faceted tool that captures the strategic direction of the Authority. To action this plan and ensure ownership and accountability throughout the implementation process, the plan has assigned responsibility to functional areas.

#### 6.1.2 Annual Workplan and Budget

The Annual Work Plan serves as a guiding roadmap ensuring that efforts are directed towards key priorities. It will consist of specific tasks, responsibilities, timelines, and resources allocated. The Authority will extract and cost the Annual Work Plans from the Action Plan Implementation Matrix (Annex 1). The Authority will also adopt activity-based costing in the development of the Annual Budgets. The costed Annual Work Plan for the first year of implementation of the Strategic Plan is appended to this strategic plan as Annex 2.

#### 6.1.3 Performance Contracting

During the implementation period of this plan, the Authority shall ensure Annual Performance contracts are derived from the costed Annual Work Plans described in Section 6.1.2. The Board of Directors shall ensure that the signed Annual Performance Contracts are cascaded to the Managing Director and heads of functional areas.

### 6.2 Coordination Framework

This section describes how key activities and programmes of this plan will be implemented and coordinated. It outlines the required institutional framework; staffing levels, skills set and competences; leadership; and systems and procedures.

## **6.2.1 Institutional Framework**

The institutional framework describes the Authority's organizational structure, staff establishment, policies, rules and regulations to support implementation of the strategic initiatives.

### **6.2.1.1 Organizational Structure**

The organizational structure is comprised of; the Board of Directors, the office of the Managing Director/Chief Executive Officer, five directorates and two independent divisions as shown in Fig. 6.1. The Authority has a grading structure ranging from ENNDA 1 to ENNDA 11 whereby ENNDA 1 for the Managing Director/Chief Executive Officer, is the highest grade and the lowest grade is ENNDA 11.

#### **a) The Board of directors**

According to the ENNDA Act Cap. 448, the membership of the Authority consists of a chairman who is appointed by the President, nine (9) independent members appointed by the Cabinet Secretary in consultation with the President and sixteen (16) alternate members representing various Principal Secretaries, Regional Commissioners and Inspector of State Corporation. The Board functions through committees namely: Finance, Administration and General Purpose; Audit, Risk Management and Compliance; and Planning, Research, Business Development and Investments Committees. The board is responsible for providing policy direction and oversight.

#### **b) Office of the Managing Director/Chief Executive Officer**

The office is headed by the Managing Director/Chief Executive Officer, Job Grade ENNDA 1 who is the Secretary to the Board of Directors and also both the Authorized and Accounting Officer of the Authority and responsible to the Board of Directors for overall execution of day-to-day activities in the Authority.

#### **c) Directorates**

The Authority has the following Directorates:

##### **i) Planning, Business Development and Investments Directorate**

The Directorate consists of Planning, Research and Development; and Business Development and Investments Divisions. The divisions consist of four (4) sections namely Planning, Monitoring and Evaluation; Research and Development; Business Development; and Investments and Enterprises Management. The directorate is responsible for undertaking research, integrated planning and business enterprise development as well as monitoring, evaluation and reporting on implementation of projects and programmes.

##### **ii) Infrastructure and Natural Resources Directorate**

The Directorate comprises of two (2) divisions namely the Infrastructure and Energy Development, and Natural Resources Development. The Divisions have four (4) sections including: Infrastructure Development; Energy Development; Environment and Climate Change Mitigation; and Water



Resources Development. The Directorate is responsible for: designing and developing infrastructure and energy projects; implementation of climate change adaptation and mitigation measures; and managing exploitation and utilization of natural resources.

### **iii) Corporate Services Directorate**

The Directorate is comprised of: Finance and Accounts Division; Human Resource and Administration Division; and Information Communication Technology (ICT) Unit. The two (2) Divisions have four (4) sections namely: Finance; Accounts; Human Resource Management and Development; and Administration. The Directorate is responsible for coordination and management of finances, human resources, security, transport and ICT functions in the Authority.

### **iv) Internal Audit and Risk Management Directorate**

The Directorate is responsible to the Managing Director/CEO administratively and to the Board of Directors of the Authority functionally. It is responsible for undertaking independent and periodic audits on compliance with the relevant Government policies and laws as well as Authority's policies, procedures and regulations; and developing and reviewing of internal controls and ensuring adherence to set standards

### **v) Corporation Secretary and Legal Services Directorate**

The Directorate is responsible for the legal services in the Authority including formulating and implementing Government's legal policies and strategies; undertaking legal research and preparing legal briefs and opinions to the Authority; conducting public interest litigation on behalf of citizens; and defending the Authority against any form of action or litigation arising from execution of its mandate. In addition, the Directorate provides secretariat services to the Board.

### **d) Independent Divisions**

#### **i) Supply Chain Management Division**

The Division is responsible for developing, implementing, and enforcing supply chain management policies and frameworks in line with the Public Procurement and Assets Disposal Act, 2015 and Public Procurement and Assets Disposal Regulations, 2020 and other relevant Government policies and regulations; procurement planning and acquisition of goods and services; disposal of unserviceable, obsolete and surplus assets as well as maintaining fixed assets register.

#### **ii) Regional Coordination Division**

The Regional Coordination Division is under the office of the Managing Director. It is responsible for implementation of projects and programmes in the regions under the Authority's area of jurisdiction. The Division represents the Authority in forums, liaise with stakeholders; and market the Authority at the regional level.

### **6.2.1.2 Policies, Rules and Regulations**

The Authority has the following existing policies rules and regulations: Financial Management Policy 2020, ENNDA Human Resource Policies and Procedures Manual 2021, ENNDA Code of Conduct 2023, ENNDA Anti-Corruption Policy 2020, Conflict of Interest Policy 2020, Risk Management and Audit Policy 2021, Anti-Money Laundering and Anti-Terrorist Financing Policy 2020 Gender Mainstreaming Policy 2021, Transport and Safety Policy 2020, ICT Policy 2021 among others. These policies, rules and regulations are derived from the Constitution of Kenya 2010, and other Government Acts and Regulations governing management of Public Service. The successful implementation of this Strategic Plan hinges on the delicate balance between ethical commitments, as outlined in policies such as anti-corruption measures, gender mainstreaming, and conflict of interest policies, and the practical realities of implementing development initiatives. Sustained efforts in enforcing these commitments, coupled with adaptability to changing circumstances, are crucial for achieving long-term socio-economic progress and effective service delivery in the basin.

### **6.2.1.3 Evaluation of the Existing Institutional Framework**

The existing organizational structure can support the implementation of this strategic plan. In order to optimize the implementation of this plan and achieve the strategic objectives, there is need to revamp the existing structure by ensuring visibility, digital presence, resource mobilization, quality management, knowledge management and regional coordination. Regarding the existing policies and regulations, the Authority will update and develop policies to support the implementation of this plan.

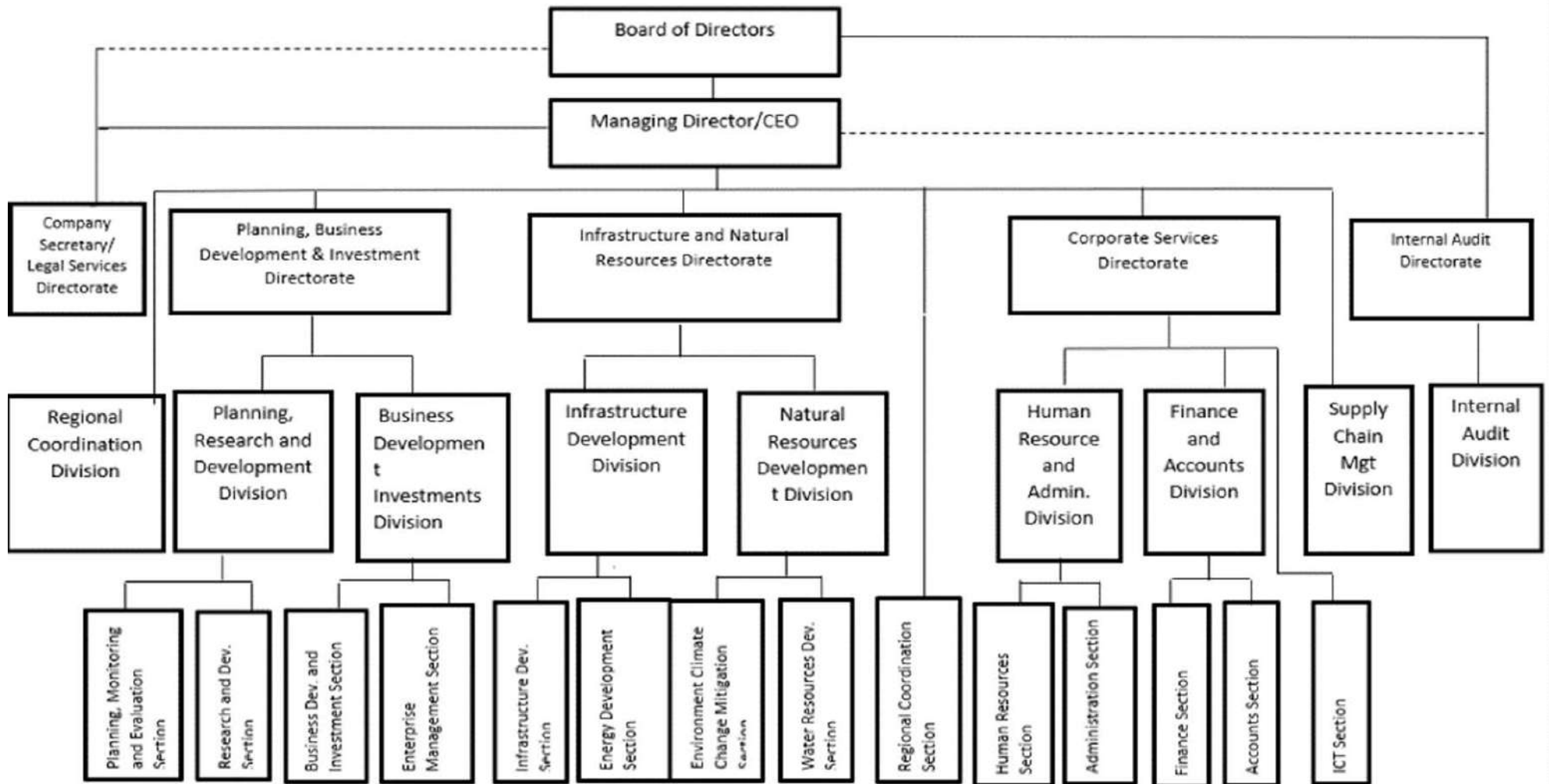


Fig. 6.1: Organizational Structure

## 6.2.2 Staff Establishment, Skills Set and Competence Development

### 6.2.2.1 Staff Establishment for the Authority

The Authority's staff establishment is critical in facilitating achievement of the strategic plan objectives. Currently, the Authority has a staff in-post of 184 against an approved establishment of 246 as shown in Table 6.2. Staffing gaps in technical directorates may lead to operational challenges. To ensure effective and efficient implementation of this plan the Authority will rationalize the staffing to ensure optimal staffing levels are maintained for better service delivery.

**Table 6.2: Staff Establishment**

Job Group	Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
ENNDA 1	Managing Director	1	1	1	0
ENNDA 2	Director	5	5	4	1
ENNDA 3	Manager	9	9	7	2
ENNDA 4	Assistant Manager	16	17	12	5
ENNDA 5	Principal Officer	30	34	7	27
ENNDA 6	Senior Officer	40	40	10	30
ENNDA 7	Officer	41	50	11	39
ENNDA 8	Assistant Officer	35	50	10	15
ENNDA 9	Office Administrative Assistant/ Senior Artisan/Senior Plant Operator/ Senior Mechanic/ Clerical Officer	13	10	20	-10
ENNDA 10	Driver/Office Assistant/ Artisan/Plant Operator/ Mechanic	46	30	88	-58
ENNDA 11	Gardener/ Watchman/ Security Guard	10	10	14	-4
	<b>Total</b>	<b>246</b>	<b>256</b>	<b>184</b>	

### 6.2.2.2 Skills Set and Competence Development

The analysis of the skill sets and competencies of the existing staff was undertaken to ascertain their adequacy, relevance, and appropriateness in supporting the implementation of the strategic plan. The competency development interventions required to bridge the identified gaps have also been proposed as captured in Table 6.3.

**Table 6.3: Skills Set and Competence Development**

Cadre	Skills set	Skills Gap	Competence Development
<p><b>CEO ENNDA Grade 1</b></p>	<ul style="list-style-type: none"> <li>▪ Minimum period of twelve (12) years’ relevant work experience, eight (8) of which must have been in senior management position;</li> <li>▪ Bachelor’s Degree in a relevant field from a recognized institution;</li> <li>▪ Master’s Degree in a relevant field from a recognized institution;</li> <li>▪ Certificate in Leadership/Management Course lasting not less four(4)weeks from a recognized institution;</li> <li>▪ Proficiency in computer applications;</li> </ul>	<ul style="list-style-type: none"> <li>▪ No Gap identified</li> </ul>	<p>N/A</p>
<p><b>Directors ENNDA Grade 2</b></p>	<ul style="list-style-type: none"> <li>▪ Minimum period of ten (10) years’ relevant work experience, Five (5) of which must have been in middle management position;</li> <li>▪ Bachelor’s Degree in a relevant field from a recognized institution;</li> <li>▪ Master’s Degree in a relevant field from a recognized institution;</li> <li>▪ Certificate in Leadership/Management Course lasting not less four (4)weeks from a recognized institution;</li> <li>▪ Proficiency in computer applications;</li> </ul>	<ul style="list-style-type: none"> <li>▪ No Gaps identified</li> </ul>	<p>N/A</p>

Cadre	Skills set	Skills Gap	Competence Development
<b>Managers</b> <b>ENNDA Grade 3</b>	<ul style="list-style-type: none"> <li>▪ Eight (8) years' experience in relevant field with at least four (4) years' experience in a managerial/supervisory role;</li> <li>▪ Bachelor's Degree in a relevant field from a recognized institution;</li> <li>▪ Master's Degree in a relevant field from a recognized institution;</li> <li>▪ Certificate in Leadership/Management Course lasting not less four (4) weeks from a recognized institution;</li> <li>▪ Proficiency in computer applications;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Masters degree in relevant field</li> <li>▪ Senior Management Course</li> <li>▪ Strategic Leadership Development Course</li> <li>▪ CPA K certification</li> </ul>	<ul style="list-style-type: none"> <li>▪ Conduct Senior Management / Strategic Leadership Development in-service training programmes at KSG.</li> <li>▪ Acquire Masters Degree</li> </ul>
<b>Assistant Manager</b> <b>ENNDA Grade 4</b>	<ul style="list-style-type: none"> <li>▪ Bachelor's Degree from a recognized institution</li> <li>▪ Professional qualification and membership to a professional body where applicable</li> <li>▪ A minimum period of Six (6) years relevant work experience, of which three (3) years must be in management level</li> <li>▪ Proficiency in computer applications</li> <li>▪ Supervisory Course lasting not less than two (2) weeks</li> </ul>	<ul style="list-style-type: none"> <li>▪ CPA (K) certification</li> <li>▪ Supervisory Management Course</li> <li>▪ One Officer lacks Degree Certificate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage the officers to complete CPA (K) certification</li> <li>▪ Sponsor the Officers to enroll for Supervisory Management course at KSG</li> <li>▪ Encourage the Officer to Obtain relevant degree</li> <li>▪</li> </ul>
<b>Principal Officer</b> <b>ENNDA Grade 5</b>	<ul style="list-style-type: none"> <li>▪ Bachelor's Degree from a recognized institution;</li> <li>▪ A minimum period of three (3) years relevant work experience;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Relevant degree</li> <li>▪ CPA (K) certification</li> <li>▪ Membership of professional bodies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete the relevant degree</li> <li>▪ Encourage officers to complete CPA (K) certification</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>▪ Supervisory course lasting not less than two (2) weeks from a recognized institution;</li> <li>▪ Proficiency in computer applications;</li> <li>▪ Fulfil the requirements of Chapter Six (6) of the Constitution.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Supervisory Management courses</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage officers to register with professional bodies</li> <li>▪ To train the Four officers at KSG</li> </ul>
<b>Senior Officer ENNDA Grade 6</b>	<ul style="list-style-type: none"> <li>▪ Bachelor’s Degree from a recognized institution;</li> <li>▪ Proficiency in computer applications;</li> <li>▪ Fulfill the requirements of Chapter Six (6) of the Constitution.</li> </ul>	<ul style="list-style-type: none"> <li>▪ CPA (K) certification</li> <li>▪ Membership of professional body</li> <li>▪ Supervisory management course</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage officers to complete the CPA (K) certification</li> <li>▪ Encourage officers to register with the relevant professional bodies</li> <li>▪ Train the four officers at KSG</li> </ul>
<b>Officer ENNDA Grade 7</b>	<ul style="list-style-type: none"> <li>▪ Bachelor’s Degree from a recognized institution;</li> <li>▪ Proficiency in computer applications;</li> <li>▪ Fulfill the requirements of Chapter Six (6) of the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>▪ Degree or Diploma</li> <li>▪ CPA II certificates</li> <li>▪ Certificate in Public Relations &amp; Customer Care</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage the Officers to enrol for relevant Diploma and degree courses</li> <li>▪ Encourage officers to complete CPA II certificates</li> <li>▪ Train four officers at KSG</li> </ul>
<b>Assistant Officer ENNDA Grade 8</b>	<ul style="list-style-type: none"> <li>▪ Diploma from a recognized institution</li> <li>▪ Proficiency in computer applications;</li> <li>▪ Fulfill the requirements of Chapter Six (6) of the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>▪ Relevant Diploma</li> <li>▪ Certificate in Public Relations &amp; Customer Care</li> <li>▪ Defensive driving certificate</li> <li>▪ Proficiency examination</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage officers to complete acquire relevant Diploma</li> <li>▪ Train officers at KSG</li> <li>▪ Defensive driving training</li> <li>▪ Encourage Clerical Officers to sit proficiency examination</li> </ul>
<b>Office Administrative Assistant/ Senior</b>	<ul style="list-style-type: none"> <li>▪ 2-year Certificate from a recognized institution or its equivalent qualification</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eleven Clerical officers lack Proficiency Examination for clerical officers.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage the officers to the relevant certificates</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
<b>Artisan/Senior Plant Operator/ Senior Mechanic/ Clerical Officer</b> <b>ENNDA Grade 9</b>	<ul style="list-style-type: none"> <li>OR KCSE Mean Grade C- or its equivalent qualification</li> <li>▪ Proficiency in computer applications</li> <li>▪ Fulfil the requirements of Chapter Six (6) of the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>▪ Seven officers lack Government Trade Test 1 in Plant Operation.</li> <li>▪ Three plumbers lack Government Trade Test 1 in Plumbing</li> </ul>	
<b>Driver/Office Assistant/ Artisan/Plant Operator/ Mechanic</b> <b>ENNDA Grade 10</b>	<ul style="list-style-type: none"> <li>▪ KCSE Mean Grade D or equivalent qualification OR Professional Craft/courses</li> <li>▪ Fulfill the requirements of Chapter Six (6) of the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mean grade D</li> <li>▪ KCSE certificate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage the officers to further their education</li> <li>▪ Seek Certification from Kenya National Qualification Authority for the experienced staff</li> </ul>
<b>Gardener/ Watchman/ Security Guard</b> <b>ENNDA Grade 11</b>	<ul style="list-style-type: none"> <li>▪ KCSE or equivalent qualification OR Ability to speak Kiswahili</li> <li>▪ Fulfil the requirements of Chapter Six (6) of the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>▪ KCSE certificate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage the officers to sit for KCSE examination</li> </ul>



### 6.2.3 Leadership

To ensure the Strategic Plan is executed effectively and efficiently, four (4) Strategic Theme Teams have been established, each aligned with specific Strategic Issue (Table 6.4). To oversee and coordinate the implementation of strategic activities related to Key Result Areas (KRAs), the Heads of Directorates primarily responsible for the respective Strategic Issues will lead the corresponding Strategic Theme Team and bear responsibility for its successful execution. Additionally, other Directors and divisions responsible for specific KRAs and supporting the strategic issue implementation are members of the respective Strategic Theme Teams.

**Table 6.1. Strategic Theme Teams**

S. No	Strategic Theme	Strategic Theme Leader	Membership	Terms of Reference
1	Large partially-exploited resource base in the Basin	Director Infrastructure and Natural Resources Development	<ul style="list-style-type: none"> <li>• Director Planning, Business Development and Investments</li> <li>• Manager Infrastructure and Energy Development</li> <li>• Manager Natural Resources Development.</li> <li>• Manager Regional Coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Plan and coordinate the implementation of sustainable integrated projects and programmes</li> <li>• Enhance evidence-based decision-making for sustainable development</li> <li>• Enhance ecosystem conservation</li> <li>• Foster climate resilience and adaptation</li> <li>• Enhance sustainable water resource provision, utilisation and management</li> </ul>
2	Sustainable livelihoods and income diversification	Director Planning, Business Development and Investments	<ul style="list-style-type: none"> <li>• Director Infrastructure and Natural Resources Development</li> <li>• Manager Planning, Research and Development;</li> <li>• Manager Business Development and Investments</li> <li>• Manager Regional Coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Increase agricultural productivity for improved food production</li> <li>• Strengthen livestock value chain</li> <li>• Build the capacity of communities</li> <li>• Enhance housing affordability and accessibility</li> </ul>
3.	Institutional financial sustainability	Director Planning, Business Development	<ul style="list-style-type: none"> <li>• Director Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>• Diversify revenue sources</li> <li>• Maximize returns on investments</li> </ul>

S. No	Strategic Theme	Strategic Theme Leader	Membership	Terms of Reference
		and Investments	<ul style="list-style-type: none"> <li>• Manager Planning, Research and Development;</li> <li>• Manager Business Development and Investments</li> </ul>	<ul style="list-style-type: none"> <li>• Increase income generating investments</li> </ul>
4.	Institutional governance	Director Corporate Services	<ul style="list-style-type: none"> <li>• Director Audit and Risk Manager</li> <li>• Corporation Secretary</li> <li>• Manager Finance and Accounts</li> <li>• Manager Human Resource and Administration</li> <li>• Manager Supply Chain Management</li> <li>• Head of ICT</li> <li>• Head of Public Relations</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen governance structures</li> <li>• Improve Human Resource capacity</li> <li>• Optimize service delivery efficiency</li> </ul>

#### 6.2.4 Systems and Procedures

To implement this strategic plan, a robust framework of internal systems, processes, and standard operating procedures will be reviewed and developed. This framework will encompass several key components: Quality Standards Adoption; Digitalization Initiatives; Value Chain Execution Framework; Streamlined Standard Operating Procedures (SOPs); Performance Measurement and Monitoring; Change Management; and Training and Skills Development. By integrating these components into the organizational framework, a strong foundation for the successful implementation of this strategic plan will be established. This holistic approach ensures that the plan's goals are not only set but also achieved with efficiency, effectiveness, and adaptability to changing circumstances.

**Quality Standards Adoption:** The Authority will prioritize the adoption of industry-specific quality standards and best practices. This involves setting up a Quality Management System (QMS) that includes regular audits, compliance checks, and continuous improvement initiatives. By adhering to these standards, the Authority can ensure consistent and high-quality service delivery and ultimately achieve ISO Certification.

**Digitalization Initiatives:** To streamline operations and enhance efficiency, the Authority will invest in digitalization. This entails implementing cutting-edge technology solutions, such as data analytics, automation, and cloud-based platforms, to optimize processes, facilitate data-driven decision-making, and improve overall agility. This digital transformation will enable quicker response times and greater adaptability.

**Value Chain Execution Framework:** The Authority envisages to adopt a value chain execution framework that aligns every aspect of operations with strategic objectives. This framework involves identifying critical value drivers, optimizing resource allocation, and creating a seamless flow of activities from planning to execution. By focusing on the value chain, bottlenecks will be eliminated to ensure all processes contribute directly to strategic goals.

**Streamlined Standard Operating Procedures (SOPs):** The Authority will develop and regularly update SOPs in line with the Approved Organizational Structure. These procedures will be well-documented, easily accessible, and communicated to members of staff and stakeholders. Standardizing these processes reduces errors and enhances accountability.

**Performance Measurement and Monitoring:** The Authority developed Key Performance Indicators (KPIs) to measure progress toward strategic goals. Regular monitoring and reporting of these KPIs will provide insights into the effectiveness of the plan's implementation. This data-driven approach allows for timely adjustments and ensures that resources are allocated to initiatives that have the greatest impact.

**Training and Skill Development:** As new technologies and processes are introduced, investing in the training and skill development of employees is crucial. The Authority will ensure that the workforce is well-equipped to embrace these changes thereby enhancing efficiency in the execution of this plan.

**Change Management:** In cognizant that significant changes may be met with resistance, the Authority will develop and implement a robust Change Management Strategy. Effective communication, stakeholder involvement, and addressing concerns will facilitate the smooth adoption of new systems and processes.

### 6.3 Risk Management Framework

The risk factors that may affect implementation and delivery of this plan and their respective mitigation measures have been identified as shown in Table 6.5. The risks have been categorized and prioritized based on the likelihood of occurrence and expected impact with suggested actions for mitigation, monitoring and reporting.

**Table 6:2. Risk Management Framework**

S/No.	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1.	Risk of being declared unconstitutional	L	H	H	<ul style="list-style-type: none"> <li>Review of the ENNDA Act, CAP 448 and enact a new legislation aligning RDAs to the Constitution of Kenya, 2010</li> </ul>

S/No.	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
2.	Risk of losing prime assets	L	H	H	<ul style="list-style-type: none"> <li>• Seek National Government interventions in settling pending bills</li> <li>• Secure ownership documents for assets</li> </ul>
3.	Insecurity	M	H	H	<ul style="list-style-type: none"> <li>• Organize peace building initiatives</li> <li>• Community empowerment</li> </ul>
4.	Terrorism	M	H	H	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Implement youth empowerment initiatives</li> </ul>
5.	Conflicts with County Governments	H	M	M	<ul style="list-style-type: none"> <li>• Lobbying and signing MOUs with County Governments</li> <li>• Develop partnership and engagement with County Governments and RDAs framework</li> </ul>
6.	Inadequate finances to implement projects and programmes.	H	M	M	<ul style="list-style-type: none"> <li>• Develop resource mobilization strategies</li> <li>• Strengthen business development and investment promotion</li> <li>• Pursue Alternative funding sources including PPPs, Grants and Donor funding</li> <li>• Establish income generating investments to enhance AIA</li> </ul>
7.	High turnover of key professional staff	H	M	M	<ul style="list-style-type: none"> <li>• Invest in staff development programmes</li> <li>• Institute mechanisms for attracting and retaining professionals</li> </ul>

## CHAPTER 7 : RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

### 7.0 Overview

This chapter outlines the resource requirement for the implementation of this Strategic Plan and the expected resource allocation. It undertakes an analysis of the required resources against the projected allocation to establish the resources gap that requires to be plugged. To address this gap, resource mobilisation and management strategies have been outlined.

### 7.1 Financial Requirements

The authority's projects are majorly multi-sectoral and capital-intensive in nature. Historically, financing of these investments has been from the National Government budgetary allocation, donor funding, and internally generated funds. The resources required to implement this strategic plan as per the implementation of the action plan on a Financial Year basis for each KRA and administrative costs is **Kshs. 23,873.20 million** as in Table 7.1.

**Table 7.1. Financial Requirements for Implementing the Strategic Plan**

Cost Item	Projected Resource Requirements (Ksh. Mn)					
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
KRA 1: Integrated development planning, research and coordination	16.20	72.90	46.80	30.00	35.80	201.70
KRA 2: Catchment conservation and climate change mitigation and adaptation	390.67	200.50	714.65	1,969.65	3,856.80	7,132.27
KRA 3: Water resource management and conservation	208.76	726.50	2,277.50	1,032.50	1,025.00	5,270.26
KRA 4: Income and livelihoods diversification	149.20	1,768.00	1,829.50	1,827.00	1,832.20	7,405.90
KRA 5: Affordable housing and settlement	19.00	19.00	9.50	14.50	8.00	70.00
KRA 6: Resource mobilization	52.00	182.70	322.00	326.50	575.00	1,458.20
KRA 7: Institutional Capacity	87.17	130.10	139.35	140.40	136.35	633.37
KRA 8: Service Delivery	15.00	85.10	64.30	33.90	29.80	228.10
Administrative Cost	351.34	264.92	267.47	277.47	312.20	1,473.40
<b>TOTAL</b>	<b>1289.34</b>	<b>3,449.72</b>	<b>5,671.07</b>	<b>5,651.92</b>	<b>7,811.15</b>	<b>23,873.20</b>

The projected resource allocation over this plan period comprising of the recurrent and development is **Kshs. 6,220.32 million** against a projected financial resource requirement of **Kshs. 23,873.20**

million. This is expected to result to a financing gap of **Kshs. 17,652.88 million** as analysed in Table 7.2.

**Table 7.2. Resource Gaps**

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
Year 1 (2023/24)	1,289.34	1,289.34	0.00
Year 2(2024/25)	3,449.72	739.04	2,710.68
Year 3(2025/26)	5,671.07	1,040.85	4,630.22
Year 4(2026/27)	5,651.92	1,351.09	4,300.83
Year 5(2027/28)	7,811.15	1,800.00	6,011.15
<b>Total</b>	<b>23,873.20</b>	<b>6,220.32</b>	<b>17,652.88</b>

## 7.2 Resource Mobilization Strategies

In order for the Authority to meet the financial resource requirement, a Resource Mobilization Strategy will be developed. To finance the resource requirement gaps, the Authority will implement the following strategies:

- a) **Public-Private Partnerships (PPPs).** The Authority will undertake the following:
  - i) Package key infrastructural projects that can attract private sector investments, such as Multi-purpose dam, ENNDA Plaza, Northern Kenya meat processing factory, Power generation, Cement manufacturing, heavy clay processing among others
  - ii) Develop a clear framework for PPP agreements, including risk-sharing mechanisms and revenue-sharing models
  - iii) Work with PPP Directorate at the National Treasury for support and guidance
  - iv) Engage with reputable private companies through competitive bidding processes
  - v) Ensure transparency and accountability in PPP projects to build investor confidence.
- b) **Own Source Revenue Generation.** The Authority will undertake the following:
  - i) Identify opportunities to increase revenue from existing assets and services
  - ii) Explore new revenue streams through development of new investment projects
- c) **Grants and Development Partners Funding.** The Authority will undertake the following:
  - i) Conduct an assessment of the Authority's projects and initiatives to identify those that align with the priorities of potential grant-making organizations and development partners
  - ii) Develop project proposals and grant applications, highlighting the social or economic benefits of the projects
  - iii) Establish and maintain relationships with relevant Government agencies and international organizations that provide grants or development assistance.
- d) **Collaboration with Charity Organizations/Foundation.** The Authority will undertake the following:
  - i) Identify charity organizations and foundations that share a common mission or goals with the Authority, particularly in areas related to public services or community development

- ii) Develop partnerships or collaborations that leverage the resources and expertise of these organizations to fund specific projects or programmes.

### **7.3 Resource Management**

To ensure prudence and frugality in the management of resources through the adoption of a value chain execution framework, the Authority will follow a systematic approach that emphasizes BETA principles of prioritization and sequencing in utilization of scarce resources. This approach will focus on quick wins, short-term, medium-term, and long-term outcomes. The Authority will implement:

#### **a) Cost Reduction and Efficiency Measures**

- i) Conduct cost-benefit analyses for various projects and operations to identify areas where costs can be reduced without compromising service quality
- ii) Implement energy-efficient technologies and sustainable practices to reduce utility expenses.

#### **b) Resource Optimization Mechanisms**

- i) Implement a regular maintenance schedule for movable and immovable assets to extend their lifespan and reduce replacement costs
- ii) Transition to paperless communication and automation processes through the adoption of ICT solutions, reducing operational expenses and increasing efficiency
- iii) Continuously monitor and optimize fuel card usage to minimize fuel costs
- iv) Implement centralized procurement processes to negotiate better deals with suppliers and reduce procurement expenses.

#### **c) Prioritization of Activities**

- i) Identify and map the key value chain activities
- ii) Categorize value chain activities based on their strategic importance and potential impact to the communities lives and livelihoods
- iii) Prioritize the activities according to their alignment with the Authority's overall goals and objectives.
- iv) Allocate resources to the identified value chain activities

#### **d) Risk Management**

- i) Identify potential risks and uncertainties that may affect resource allocation decisions
- ii) Develop contingency plans to mitigate these risks.

## CHAPTER 8 : MONITORING, EVALUATION AND REPORTING FRAMEWORK

### 8.0 Overview

This chapter highlights the monitoring and evaluation framework that will guide tracking and reporting on the implementation of this plan. It captures the mechanisms that will be used in collecting data, analysing, evaluating and reporting on the impacts.

### 8.1 Monitoring Framework

The Authority will undertake routine monitoring on the implementation of this plan. Quarterly and Annual monitoring will involve checking on the progress of the projects and programmes against the set targets. The Implementation Matrix Annex 1 outlines annual targets. These targets shall form the Work Plan Targets for the year and will be further divided into quarterly and monthly targets. Data and information collected on Key Performance Indicators (KPIs) will be analysed and reports generated documenting lessons learned which will inform decision-making. Annexes 3 and 4 will be used for Quarterly and Annual Progress Monitoring and reporting on the achievement of the Action Plan and Work Plan. The Performance Contract Reports will also be part of the Strategic Plan Implementation Monitoring documents.

### 8.2 Performance Standards for Strategic Plan Tracking

The approach to tracking the performance of the strategic plan adheres to globally recognized norms and standards, encompassing the fundamental dimensions of relevance, efficiency, effectiveness, success, and sustainability. These established performance standards serve as the cornerstone of the evaluation framework, guiding assessment at various levels, including outcomes, outputs, and efficiency. To ensure a comprehensive monitoring and evaluation process, the responsibility for data collection pertaining to the respective Key Result Areas (KRAs) lies within the purview of the Strategic Theme Teams. These teams will operate under the coordinated leadership of the Directorate of Planning, Business Development and Investments

### 8.3 Evaluation Framework

The evaluation component will assess whether inputs/processes, outputs and progress are geared towards achieving the desired objectives and outcomes as shown on Table 8.1. This will be undertaken within defined intervals including mid-term and end-term evaluations of this plan. During the evaluation, effectiveness, efficiency, impact and sustainability on the investments will be assessed and lessons learnt documented for future improvement. Through this, the Authority will enhance transparency and accountability and ensure targeted communities benefit from the interventions.



**Table 8:1. Outcome Performance Matrix**

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period (2025/26)	End-Term Period (2027/28)
KRA 1: Integrated development planning, research and coordination	Accelerated development in the basin	Number of integrated projects, programmed and initiatives undertaken	6	2022/23	48	87
KRA 2: Catchment Conservation and Climate change mitigation and adaptation	Increased biodiversity and ecosystem resilience	Number of environmental conservation projects and initiatives undertaken	12	2022/23	56	94
KRA 3: Water resource management and conservation	Sustainable use and management of water resources	Number of water development projects implemented	10	2022/23	78	147
KRA 4: Income and livelihoods diversification	Improved livelihoods in the basin	Number of livelihoods enhancement projects and Initiatives implemented	3	2022/23	70	130
KRA 5: Affordable housing and settlement	Improved housing standards	Number of housing initiatives implemented	1	2022/23	10	16
KRA 6: Resource mobilization	Authority financial stability	Budget base	Kshs. 1.041 billion	2022/23	Kshs. 10.410 billion	Kshs. 23.873 billion

KRA 7: Institutional Capacity	Institutional Capacity Strengthened	Number of organization capacity development initiatives implemented	25	2022/23	334	603
KRA 8: Service Delivery	Enhanced Operational Efficiency	Number of enhanced operational efficiency improvement initiatives implemented	21	2022/23	128	207

### 8.3.1 Mid-Term Evaluation

The Mid-Term Evaluation of the strategic plan provides a comprehensive assessment of the midpoint performance of the Authority towards the attainment of the set strategic goals, objectives and targets for the plan period. It also provides a scorecard on the extent to which the commitments by the Authority to the Government and the citizenry have been achieved and identifies bottlenecks and emerging issues that may hinder attainment of the goals and objectives. In addition, the evaluation helps to identify preventive and corrective actions that can help restore the Authority back to the path of attaining the set goals and objectives within the remaining half of the plan period. It also identifies initiatives that demonstrate potential for future success.

In alignment with the Kenya Evaluation Guidelines, 2020 and the Kenya Norms and Standards for Monitoring and Evaluation (M&E), 2020, a mid-term evaluation process shall be undertaken during the FY (2025/26) to assess the progress and effectiveness of this plan. This evaluation will serve as a crucial milestone in our commitment to achieving our strategic objectives. The following actions shall be taken: Preparation and team formation; Development of evaluation framework; Data collection and analysis; Assessment of results; Stakeholder engagement; Recommendation generation; Reporting and dissemination; Feedback and learning; and Take Corrective Measures.

### 8.3.2 End-term Evaluation

End term evaluation will be conducted at the end of the strategic plan period in the FY 2027/28 and the achievements, challenges, lessons learnt and recommendations will inform the next cycle of strategic planning process. The following actions shall be undertaken during the evaluation; Planning, Actual evaluation, Reporting, and Dissemination.

### 8.3.3 Ad-hoc Evaluation

An ad-hoc evaluation may be carried out at any time during the plan implementation period as may be deemed necessary by the Board or Management.

#### **8.4 Reporting Framework and Feedback Mechanism**

The Authority commits to transparency, accountability, and the effective execution of the Strategic Plan by establishing a structured reporting framework. This framework delineates the types of reports, their frequencies, and the key stakeholders responsible for monitoring and utilizing the information. The types of reports to be prepared are Monitoring and Evaluation reports and they will be quarterly, annual, mid-term and end term. The duty of quarterly and annual monitoring progress will primarily fall upon the operational teams and departmental heads and coordinated by Planning Division. Internal teams and departments will be the primary beneficiaries of these reports, employing them to monitor progress, identify deviations from the plan, and undertake real-time corrective actions. The mid-term and end-term evaluation reports will be conducted by an independent evaluation team or an external agency possessing expertise in evaluation methodologies. The board of directors, Senior management, external stakeholders, and development partners will rely on these evaluation reports to assess the overall impact and effectiveness of the Strategic Plan over a more extended timeframe.

## Annex 1: Implementation Matrix

Strategic Issue: Large partially-exploited resource base in the Basin																
Goal: Promoting sustainable development and utilisation of basin-based resources																
KRA 1: Integrated development planning, research and coordination																
Outcome: Accelerated development in the basin																
Strategic Objective 1. 1: To plan and coordinate the implementation of sustainable integrated projects and programmes																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh.Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
SO 1.1-S1: Establish a cross-sectoral planning framework to facilitate integrated development planning	Develop the Authority's Strategic Plan 2023-2027	ENNDA Strategic Plan 2023-2027 developed	No.	1	1	-	-	-	-	12.6	-	-	-	-	DPBD&I	DCS/DINRD
	Review implementation of ENNDA Integrated Regional Master Plan 2010-2040	Reports	No.	1	-	-	1	-	-	-	-	7.0	-	-	DPBD&I	DINRD
	Conduct feasibility studies for potential investment projects in the basin	Study Reports	No.	8	-	2	2	2	2	-	2.0	2.0	2.0	2.0	DPBD&I	DINRD
	Develop the Authority's research and development policy	Policy developed	No.	1	1	-	-	-	-	0.1	-	-	-	-	DPBD&I	DINRD

	Develop stakeholder engagement framework	Stakeholder engagement plan developed	No.	1	-	1	-	-	-	-	0.1	-	-	-	DPBD&I	DCS
	Undertake public participations in development planning	Community Meeting and Forums held	No.	4	-	1	1	1	1	-	0.4	0.4	0.4	0.4	DPBD&I	RCM
	Establish partnerships and collaborations with stakeholders	Partnerships and collaborations established	No.	8	-	2	2	2	2	-	0.3	0.3	0.3	0.3	DPBD&I	DINRD
	Hold regional leaders and key stakeholders' forums	Meetings and forums held	No.	4	-	1	1	1	1	-	5.0	5.0	5.0	5.0	DPBD&I	RCM/DCS
SO 1.1-S2: To develop mechanisms for data collection, sharing and exchange to support evidence-based decision-making	Develop a Geographical Information System (GIS)	GIS Data Base Developed	No.	1	-	1	-	-	-	-	4.0	0.0	0.0	0.0	DPBD&I	DINRD
	Update basin-wide resource database	Database updated	No.	1	-	-	1	1	1	-	-	1.0	1.0	1.0	DPBD&I	DINRD
	Undertake natural resource mapping	Resource Maps developed	No.	8	-	2	2	2	2	-	5.0	5.0	5.0	5.0	DPBD&I	DINRD
		Modern tools and equipment acquired	No.	3	-	2	1	-	-	-	40.0	10.0	-	-	DPBD&I	DINRD
	Publications		No.	4	-	1	1	1	1	-	0.5	0.5	0.5	0.5	DPBD&I	DINRD

	Disseminate and share basin-based resource information	Meeting and Workshops held	No.	4	-	1	1	1	1	-	0.2	0.2	0.2	0.2	DPBD&I	DINRD
SO 1.1-S3: Strengthen monitoring and evaluation systems to track project implementation	Develop a monitoring and evaluation framework	M&E Framework developed	No.	1	1	-	-	-	-	0.4	-	-	-	-	DPBD&I	DINRD/DCS
	Monitor and evaluate the implementation of the strategic plan	Reports	No.	6	1	1	2	1	2	1.0	1.5	1.5	1.5	2.0	DPBD&I	DINRD
	Monitor and evaluate the implementation of the projects and programmes	Reports	No.	20	4	4	4	4	4	1.0	1.5	1.5	1.5	2.0	DPBD&I	DINRD

**Strategic Objective: 1.2 To enhance evidence-based decision-making for sustainable development**

Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 1.2-S1: Promote adaptive research, innovation and adoption of emerging technologies	Undertake research gap analysis	Report	No.	4	-	1	1	1	1	-	0.1	0.1	0.1	0.1	DPBD&I	DINRD
	Develop a STI Strategy	STI Strategy developed and reviewed	No.	1	1	-	-	1	-	0.1	-	-	0.2	-	DPBD&I	DINRD
	Establish partnerships with research institutions and experts for	Partnerships established	No.	8	-	2	2	2	2	-	0.3	0.3	0.3	0.3	DPBD&I	DINRD

	collaborative studies															
	Design and conduct adaptive research studies and disseminate findings	Research Reports	No.	5	1	1	1	1	1	1.0	2.0	2.0	2.0	2.0	DPBD&I	DINRD
		Pilot projects undertaken	No.	5	-	1	1	1	2	-	10.0	10.0	10.0	15.0	DPBD&I	DINRD
<b>KRA 2: Catchment Conservation and Climate change mitigation and adaptation</b>																
<b>Outcome: Increased biodiversity and ecosystem resilience</b>																
<b>Strategic Objective 2.1: To enhance ecosystem conservation</b>																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 2.1-S1: Catchment conservation and restoration	Establish conservation agreements among resource users for sustainable exploitation	Agreements established	No.	9	1	2	2	2	2	0.3	0.3	0.3	0.3	0.3	DINRD	LS
	Map out degraded catchment areas and riparian zones for rehabilitation	Catchment area mapped	Ha.	225	-	50	50	50	75	-	0.4	0.4	0.4	0.5	DINRD	DPBD&I
		Riparian area mapped	Km.	70	-	10	20	20	20	-	0.1	0.2	0.2	0.2	DINRD	DPBD&I
	Set up propagation nurseries	Nurseries setup	No.	11	3	2	2	2	2	2.0	6.0	6.0	6.0	6.0	DINRD	RCM
Propagation greenhouses set up		No	5	-	1	1	1	3	-	4.0	4.0	4.0	6.0	DINRD	RCM	





Strategic Objective 2.2: To foster climate resilience and adaptation																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 2.2-S1: Develop community climate change resilience and adaptation	Develop sand dams	Sand Dams Developed	No.	16	-	4	4	4	4	-	20.0	20.0	20.0	20.0	DINRD	RCM
	Support communities with energy-saving jikos and solar lighting	Energy-saving jikos and solar lighting equipment distributed	No.	200	-	40	50	50	60	-	0.2	0.25	0.25	0.3	DINRD	RCM
	Undertake flood control interventions in the lower basin	Flood control interventions undertaken	No.	3	10	-	1	1	1	351.34	-	10.0	10.0	10.0	DINRD	RCM
	Support communities with water storage tanks	Water tanks supplied	No.	1,000	-	250	250	250	250	-	6.0	6.0	6.0	6.0	DINRD	RCM
<b>KRA 3: Water resource management and conservation</b>																
<b>Outcome: Sustainable use and management of water resources</b>																
<b>Strategic Objective 3.1: To enhance sustainable water resource provision, utilisation and management</b>																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 3.1-S1: Develop water infrastructure to improve on availability,	Conduct a comprehensive water resource study in the basin	Water Resources study reports	No.	1	-	1	-	-	-	-	1.5	-	-	-	DINRD	RCM
		Medium size dams (Above	No.	1	-	-	1	-	-	-	-	1,500.0	-	-	DINRD	RCM

accessibility and utilization	Develop water harvesting structures	500,000 M <sup>3</sup> ) developed														
		Water pans/dams (100,000-500,000M <sup>3</sup> ) developed	No.	6	-	1	1	2	2	-	250.0	250.0	500.0	500.0	DINRD	RCM
		Water pans/dams (Below 100,000M <sup>3</sup> ) developed	No.	50	10	10	10	13	12	134.5	250.0	300.0	300.0	300.0	DINRD	RCM
	Develop boreholes	Boreholes Developed	No.	45	5	10	10	10	10	74.27	150.0	150.0	150.0	150.0	DINRD	RCM
	Protect and develop springs	Springs Protected	No.	5	-	1	1	1	2	-	10.0	10.0	10.0	15.0	DINRD	RCM
	Develop and expand water supply networks	Water supply networks developed	No.	4	-	1	1	1	1	-	50.0	50.0	50.0	50.0	DINRD	RCM
	Construct rainwater harvesting systems	Rainwater Harvesting Systems developed	No.	20	-	5	5	5	5	-	10.0	10.0	10.0	10.0	DINRD	RCM
SO 3.1-S2: Strengthen water monitoring and data collection systems	Install and manage automatic river gauging systems	River gauging systems installed	No.	10	-	2	3	5	-	-	5.0	7.5	12.5	-	DINRD	RCM

**Strategic Issue 2: Sustainable livelihoods and income diversification**

**Goal: Enhancing socio-economic development and improve livelihoods within the basin**

**KRA 4: Income and livelihoods diversification**

**Outcome: Improved livelihoods in the basin**

Strategic Objective 4.1: To increase agricultural productivity for improved food production																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 4.1-S1: Promote sustainable climate resilient food production systems	Develop small scale on-farm water harvesting and storage systems	Systems developed	No.	80	-	20	20	20	20	-	60.0	60.0	60.0	60.0	DINRD	RCM
	Develop small-holder solar powered irrigation systems	solar powered irrigation systems Installed	No.	80	-	20	20	20	20	-	2.0	2.0	2.0	2.0	DINRD	RCM
	Support climate-resilient agriculture	Farmers house-holds enlisted	No.	2,000	400	400	400	400	400	1.0	1.0	1.0	1.0	1.0	DINRD	RCM
		Farm tools distributed	No.	2,000	400	400	400	400	400	5.0	5.0	5.0	5.0	5.0	DINRD	RCM
		Farm inputs distributed	Kgs	35,000	-	5,000	10,000	10,000	10,000	5.0	5.0	5.0	5.0	5.0	DINRD	RCM
		Deep tiller dozer	No.	5	-	-	2	2	1	-	-	30.0	30.0	15.0	DINRD	SCM
	SO 4.1-S2: Establish smallholder farmer irrigation schemes to optimize crop production	Conduct an assessment of existing irrigation schemes and infrastructure in dryland areas	Assessment Report	No.	2	1	1	-	-	-	0.5	0.5	-	-	-	DINRD
		Design Reports	No.	4	-	1	1	1	1	-	3.0	3.0	3.0	3.0	DPBD&I	DINRD

	Design and develop small-holder farmer irrigation schemes	Water supply systems developed	No.	25	5	5	5	5	5	50.0	60.0	60.0	60.0	60.0	DINRD	RCM	
		water conveyance infrastructure developed	Km	50	10	10	10	10	10	10	4.0	4.0	4.0	2.0	2.0	DINRD	RCM
		Area developed	Ha.	60	10	10	25	25	30	45	50	80	80	100	DINRD	RCM	
	Establish water and irrigation management committees	Water management committees trained	No.	10	1	2	2	2	3	0.2	0.5	0.5	0.5	0.7	DINRD	DPBD&I	

**Strategic Objective: 4.2 To strengthen livestock value chain**

Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 4.2-S1: Promote sustainable management practices in livestock production	Conduct adaptive research	Research and demonstration centres established	No.	2	1	-	1	-	-	1.0	-	2.0	-	-	DPBD&I	DINRD
		Drought-resistant pasture improvement technologies tested	No.	6	2	1	1	1	1	5.0	2.5	2.5	2.5	2.5	DPBD&I	DINRD
	Map strategic grazing areas	Areas Mapped	No.	20	-	5	5	5	5	-	1.0	1.0	1.0	1.0	DPBD&I	DINRD
	Develop of feedlots	Feedlots developed	No.	10	-	3	3	2	2	-	1500.0	1500.0	1500.0	1500.0	DINRD	DPBD&I
		Hectares Acres of land acquired	Ha.	2,000	1000	1000	1000	1000	1000	0.5	0.5	0.5	0.5	0.5	DCS	DINRD

	Undertake pasture development	Hectares developed	Ha.	2,000	-	500	500	500	500	-	50.0	50.0	50.0	50.0	DINRD	DPBD&I
	Disseminate modern technologies in livestock production	Drought-resistant pasture improvement technologies demonstrated	No.	6	2	1	1	1	1	5.0	2.5	2.5	2.5	2.5	DPBD&I	DINRD
		Training Facility at the Camel Centre renovated	%	100	100	-	-	-	-	9.0	-	-	-	-	DINRD	DPBD&I
<b>Strategic Objective: 4.3 To build the capacity of communities</b>																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO. 4.3-S1: Promote value chain development to enhance profitability of livelihood activities	Support the formation of cooperatives/producer groups	cooperatives/producer groups formed	No.	40	-	10	10	10	10	-	1.5	1.5	2.0	2.0	DPBD&I	DINRD
	Distribute beehives and honey-harvesting gears	Beehives distributed	No.	6,000	-	1,500	1,500	1,500	1,500	-	9.0	9.0	9.0	9.0	DINRD	
SO 4.3-S2: Community training and technology transfer	Establish technology-transfer centers	Technology-transfer centres established	No.	5	1	1	1	1	1	5.0	5.0	5.0	5.0	5.0	DPBD&I	DINRD/RCM
	Conduct technology transfer trainings	Farmer field schools organized	No.	50	10	10	10	10	10	2.0	2.0	2.0	2.0	2.0	DINRD	DPBD&I

	Conduct training for community members on resilience and livelihood activities	Trainings Conducted	No.	30	2	6	6	8	8	1.0	3.0	3.0	4.0	4.0	DPBD&I	DINRD
<b>KRA 5: Affordable housing and settlement</b>																
<b>Outcome: Improved housing standards</b>																
<b>Strategic Objective: 5.1 To enhance housing affordability and accessibility</b>																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 5.1-S1: Promote availability of affordable alternative housing technologies	Produce interlocking stabilized soil blocks	interlocking stabilized soil blocks produced	No.	900,000	100,000	200,000	200,000	200,000	200,000	4	8.0	8.0	8.0	8.0	DPBD&I	DINRD/DCS/RCM
	Undertake feasibility study for the heavy clay building materials, and lime and cement processing factories	Study reports	No.	2	-	1	-	1	-	-	5.0	-	5.0	-	DPBD&I	DINRD
	Develop and update project concept notes proposals for funding of the factories	Concept notes and proposals developed	No.	2	-	1	-	1	-	-	1.0	-	1.5	-	DPBD&I	DINRD
SO 5.1-S2: Develop ENNDA Plaza	Develop architectural and structural	Architectural and structural designs developed	No.	1	-	1	-	-	-	-	5.0	-	-	-	DINRD	DPBD&I

to increase housing space	designs for the plaza															
	Fencing of the land	Perimeter fence constructed	%	100	100	-	-	-	-	15.0	-	-	-	-	DINRD	DCS
	Develop project proposal for funding	Proposals developed	No	1	-	1	-	-	-	-	-	1.5	-	-	DPBD&I	DINRD
<b>Strategic Issue 3: Institutional financial sustainability</b>																
<b>Goal: Improving the Authority's financial stability</b>																
<b>KRA 6: Resource mobilization</b>																
<b>Outcome: Authority financial stability</b>																
<b>Strategic Objectives 6.1: To diversify revenue sources</b>																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 6.1-S1: Broaden financing streams	Operationalize the Gums Arabic Processing factory	Certification for the Gums and Resins products acquired	No.	4	2	2	-	-	-	4.0	-	-	-	-	DPBD&I	DINRD
		Raw materials purchased and processed	Tonnes.	148	18	25	30	35	40	25.0	35.0	41.0	46.0	50.0	DINRD	DPBD&I
	Conduct mapping of development partners	Development partners database established	No.	1	0	1	-	-	-	-	0.5	-	-	-	DPBD&I	DCS
	Participate in development partners working groups	Meetings/conferences held/attended	No.	9	1	2	2	2	2	0.5	1.0	1.0	1.0	1.0	DPBD&I	DCS

	Develop concept notes and proposals and participate in call for proposals	Concept notes developed	No.	10	1	2	2	2	3	1.0	2.0	2.0	2.0	2.5	DPBD&I	DNIRD
	Network and lobby for increased funding	Meetings held	No.	8	1	1	2	2	2	2.0	2.0	4.0	4.0	4.0	DPBD&I	DINRD

**Strategic Objectives: 6.2 To maximize returns on investments**

Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 6.2-S1: Enhance visibility of the Authority's products	Develop branded packaging for products	Products brand developed	No.	6	4	-	2	-	-	10.0	-	5.0	-	-	DPBD&I	CC
	Undertake marketing of products and services	Products and services marketed	No.	4	2	2	3	3	4	5.0	10.0	10.0	10.0	10.0	DPBD&I	CC
		Local and International products promotion trade fairs and exhibitions attended	No.	11	1	2	2	3	3	2.5	5.0	5.0	5.0	5.0	DPBD&I	DCS

**Strategic Objective: 6.3 To increase income-generating investments**

Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
		Study report	No.	1	-	1	-	-	-	-	5.0	-	-	-	DPBD&I	DINRD



SO 6.3-S1: Diversify investment portfolios	Camel Milk Processing Factory	Designs developed	No.	1	-	1	-	-	-	-	0.5	-	-	-	DPBD&I	DINRD			
		Factory Constructed	%	100	-	5	25	50	100	-	100.	250.	250.	500.	0	0	0	0	DPBD&I
	Ewaso Ng'iro North River Multipurpose Dam	Concept note developed	No	1	-	1	-	-	-	-	0.5	0.1	0.1	0.1	DPBD&I	DINRD			
		Study report	No,	1	-	-	1	-	-	-	5.0	-	-	-	DINRD	DPBD&I			
		Proposal developed	No.	1	-	-	1	-	-	-	-	0.5	-	-	DPBD&I	DINRD			
		Land acquired	Ha.	7,000	-	7,000	-	-	-	-	2.0	-	-	-	DCS	DINRD/DCS			
	Northern Kenya Leather Factory	Concept note developed	No	1	1	-	-	-	-	-	0.5	0.2	0.1	0.1	0.1	DPBD&I	DINRD		
		Study report	No.	1	-	1	-	-	-	-	5.0	-	-	-	DPBD&I	DINRD			
		Proposal developed	No.	1	-	1	-	-	-	-	1.0	-	-	-	DPBD&I	DINRD			
		Land acquired	Ha.	40	-	40	-	-	-	-	2.0	-	-	-	DCS	DINRD/DCS			
	Northern Kenya Central Meat Processing Factory	Concept note developed	No	1	-	1	-	-	-	-	0.5	0.1	0.1	0.1	DPBD&I	DINRD			
		Land acquired	Ha.	400	-	400	-	-	-	-	2.0	-	-	-	DCS	DINRD/DCS			
		Proposal developed	No.	1	-	1	-	-	-	-	0.5	-	-	-	DPBD&I	DINRD			
	Lime and Cement Processing Factory	Concept note developed	No	1	-	1	-	-	-	-	0.5	0.1	0.1	0.1	DPBD&I	DINRD			
	400Mw Wind Power Generation	Land acquired	Ha.	5,000	-	-	2,500	2,500	-	-	-	2.0	-	-	DCS	DINRD/DCS			
Study report		No.	1	-	-	-	1	-	-	-	-	2.0	-	DPBD&I	DINRD				
Proposal developed		No.	1	-	-	1	-	-	-	-	0.5	-	-	DPBD&I	DINRD				

	25Mw Solar Power Generation	Land acquired	Ha.	250	-	50	100	50	50	0.5	0.5	1.0	0.5	0.5	DCS	DPBD&I/DINRD
		Study reports	No.	5	-	1	2	1	1	1.0	1.0	2.0	1.0	1.0	DINRD	DPBD&I
		Proposals developed	No.	5	-	1	2	1	1	-	0.5	1.0	0.5	0.5	DPBD&I	DINRD
	Salt and glass processing factory	Concept note developed	No	1	-	1	-	-	-	-	0.5	0.1	0.1	0.1	DPBD&I	DINRD
		Land acquired	Ha.	50	-	-	50	-	-	-	-	0.5	-	-	DCS	DINRD
		Study report	No.	1	-	-	-	1	-	-	-	0.0	2.0	-	DPBD&I	DINRD
	Honey Processing Factory	Land acquired	Ha.	20	-	-	20	-	-	-	-	0.5	0.0	-	DCS	DINRD
		Study report	No,	1	-	-	-	1	-	-	-	0.0	2.0	-	DPBD&I	DINRD
		Proposal developed	No.	1	-	-	1	-	-	-	-	0.5	-	-	DPBD&I	DINRD

**Strategic Issue 4: Institutional governance**

**Goal: Enhancing efficient service delivery**

**KRA 7: Institutional Capacity**

**Outcome: Institutional Capacity Strengthened**

**Strategic Objective 7.1 To strengthen governance structures**

Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 7.1-S1: Enhance governance instruments	Conduct governance Gap Analysis	Report	No.	1	-	1	-	-	-	-	0.5	-	-	-	DCS	MEC
	Induction of board members	Induction held	No.	2	1	-	-	1	-	5.0	-	-	5.0	-	CS&LS	DCS
	Conduct board meeting	Meetings held	No.	25	5	5	5	5	5	16.0	16.0	16.0	16.0	16.0	CS&LS	DCS
	Develop and review policies, frameworks and procedures	Policies, procedures, and frameworks	No.	12	2	2	2	4	2	0.5	0.5	0.5	1.00	0.5	DCS	MEC

		reviewed and developed														
	Strengthen Internal Audit Processes	Audit reports	No.	20	4	4	4	4	4	0.4	0.4	0.4	0.4	0.4	DA&RM	DCS
		Investment risk assessments reports	No.	9	1	2	2	2	2	0.1	0.2	0.2	0.2	0.2	DA&RM	DPBD&I
SO 7.1-S2: Enhance knowledge management and information sharing	Establish knowledge management unit	unit established	No.	1	-	1	-	-	-	-	2.0	0.5	0.5	0.5	DCS	DPBD&I
	Establish Knowledge Sharing Platforms	platforms established	No.	3	-	1	1	1	-	-	0.2	0.2	0.2	-	DCS	All Directorates
	Upgrade and modernize resource centre	Resource centre upgraded and modernized	No.	1	-	-	1	-	-	-	10.0	20.0	10.0	10.0	DPBD&I	All Directorates
	Hold and participate in forums and exhibitions	forums and exhibitions held and participated	No.	8	1	1	2	2	2	0.5	1.0	1.0	1.0	1.0	DPBD&I	DCS/DINRD

**Strategic Objective: 7.2 To improve Human Resource capacity**

Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
SO 7.2-S1: Enhance human capital	Undertake competency development	Competency and skills gap audit report	No.	1	1	-	-	-	-	-	0.6	-	-	-	-	DCS	All Directorates
		Training needs assessments reports	No.	2	1	-	-	1	-	-	0.5	-	-	0.5	-	DCS	All Directorates
		Officers trained	No.	120	10	20	20	30	40	40	2.0	5.0	7.0	7.5	8.0	DCS	All Directorates

		Training impact assessment report	No.	20	3	5	4	4	4	0.1	0.2	0.2	0.2	0.2	DCS	All Directorates
	Recruit staff to address skills gaps	staff recruited	No.	52	-	10	20	12	10	-	18.5	9.25	11.1	9.25	DCS	All Directorates
		Officers inducted	No.	52	-	10	20	12	10	-	2.5	3.0	2.5	2.5	DCS	All Directorates
	Review compensation and benefits structures	Reviews conducted	No.	2	-	1	-	-	1	-	2.5	-	-	2.5	DCS	MEC
SO 7.2-S2: Enhance employee productivity	Enhance office space and environment	Renovation of old ENNDA offices	%	100	100	-	-	-	-	15.0	-	-	-	-	DCS	
		Office furniture acquired	No.	60	-	20	20	20	-	-	3.0	3.0	3.0	-	DCS	SCM
		Office equipment acquired	No.	105	-	21	32	21	21	3.0	1.0	7.0	5.0	5.0	DCS	SCM
		Employee satisfaction survey reports	No.	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DCS	All Directorates
	Strengthen performance measurement systems	Productivity Matrix developed	No.	1	1	-	-	-	-	0.67	-	-	-	-	DCS	DINRD
		Annual work plans developed	No.	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DCS	DPBD&I
		Annual Performance contract signed	No.	5	1	1	1	1	1	2.0	2.0	2.0	2.0	2.0	DCS	DPBD&I
	Improve employee	medical cover acquired	No.	5	1	1	1	1	1	30.8	45	50	55	60	DCS	All Directorates

	wellness and welfare	WIBA acquired	No.	5	1	1	1	1	1	8.0	8.0	8.0	8.0	8.0	DCS	All Directorates
		Counselling programmes rolled out	No.	4	-	1	1	1	1	-	0.3	0.3	0.3	0.3	DCS	All Directorates
		Employees rehabilitated	No.	5	2	3	-	-	-	-	0.3	-	-	-	DCS	All Directorates
	Enhance utilisation of technology	Computers installed in workstation	No.	40	-	10	10	10	10	-	1.0	1.0	1.0	1.0	DCS	SCM
		Software acquired	No.	150	-	40	30	40	40	-	2.0	1.8	2.0	2.0	DCS	SCM
SO 7.2-S3: Strengthen regional coordination offices	Acquire office space and renovate existing offices	Offices acquired	No.	4	-	1	1	1	1	-	3.0	3.0	3.0	3.0		
		Renovated offices	No.	3	-	1	1	1	-	-	1.0	1.0	1.0	-	RCM	DCS/SCM
	equip the regional offices	Equipped offices	No.	5	5	5	5	5	5	1.0	3.0	3.0	3.0	3.0	RCM	DCS/SCM
<b>KRA 8: Service Delivery</b>																
<b>Outcome: Enhanced Operational Efficiency</b>																
<b>Strategic Objective 8.1 To optimize service delivery efficiency</b>																
Strategies	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	Support
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
SO 8.1- S1: Re-position corporate brand	Revamp corporate communication	Communication strategy developed	No.	1	-	1	-	-	-	-	1.0	-	-	-	CC	DPBD&I/DCS
		Communication equipment acquired	No.	5	-	2	3	-	-	-	5.0	10.0	0.5	0.5	CC	DPBD&I/DCS
	Strengthen digital media management	Annual Newsletters and Reports	No.	9	1	2	2	2	2	-	0.5	0.5	0.5	0.5	CC	DCS/DINRD/DPBD&I
		Social Media Platforms managed	No.	5	5	5	5	5	5	0.2	0.2	0.2	0.2	0.2	CC	DCS/DINRD/DPBD&I

		Documentaries and marketing material developed	No.	15	3	3	4	4	4	2.5	5.0	5.0	5.0	5.0	CC	DCS/DINRD/DPBD&I
	Undertake corporate social responsibility	Corporate social responsibility projects undertaken	No.	5	1	1	1	1	1	5.0	5.0	5.0	5.0	5.0	CC /DCS	DCS/DINRD/DP B&I
		community service activities undertaken	No.	10	2	2	2	2	2	-	0.5	0.5	0.5	0.5	CC /DCS	DCS/DINRD/DP B&I
SO 8.1- S2: Enhance quality management systems	Review quality control mechanisms and standards	Quality control mechanisms and standards reviewed	No.	20	-	20	-	-	-	-	15.0	-	-	-	DCS	DINRD/DPBD&I
	Undertake ISO certification for the Authority	ISO certification acquired	No.	1	-	-	1	-	-	-	5.0	20.0	-	-	DCS	DINRD/DPBD&I
	Conduct internal quality management audits	internal quality management audits conducted	No.	4	-	1	1	1	1	-	2.5	2.5	2.5	2.5	DCS	DINRD/DPBD&I
SO 8.1-S3: Streamline service delivery	Establish digital platforms and systems	Citizen service delivery charter reviewed	No.	5	1	1	1	1	1	0.4	0.5	0.5	0.5	0.5	DCS	DINRD/DPBD&I
		Website updated	No.	1	1	1	1	1	1	1.2	0.2	0.2	0.2	0.2	DCS	DPBD&I
		Online shop created and maintained	No.	1	-	1	1	1	1	-	5.0	1.0	1.0	1.0	DCS	DPBD&I

		USSD Code unique to ENNDA created and maintained	No.	1	1	1	1	1	1	2.0	1.0	1.0	1.0	1.0	DPBD&I	DCS
		Services on boarded on e-citizen	No.	2	2	2	2	2	2	0.6	0.5	0.2	0.2	0.2	DCS/DPB D&I	DCS
		ERP System modules implemented	No.	6	2	4	5	6	6	2.0	14.0	8.0	8.0	4.0	DCS	SCM
Expand digital infrastructure and connectivity		Intercom System installed	No.	1	-	1	-	-	-	-	10.0	1.0	1.0	1.0	DCS	SCM
		WAN System established	No.	4	-	1	1	1	1	-	4.0	4.0	4.0	4.0	DCS	RCM
		CCTV security system installed	%	100	-	50	100	-	-	-	1.5	1.5	0.0	0.0	DCS	SCM
		Backup systems acquired	No.	2	-	1	1	-	-	-	2.0	1.0	1.0	1.5	DCS	SCM
Foster data security and privacy		Data Security and Privacy Assessment Reports	No.	2	2	-	-	2	-	0.4	-	-	0.4	-	DCS	DLS
		Digital Disaster recovery policy developed and reviewed	No.	1	1	-	-	1	-	0.2	-	-	0.2	-	DCS	DLS
Integrate a customer service feedback mechanism for services		Feedback Mechanisms established	No.	1	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	DCS	DPBD&I
		Feedback Reports	No.	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	DCS	DPBD&I/CC

	Optimize the utilization of assets	Comprehensive Asset Register Updated	No.	4	-	1	1	1	1	-	1.0	1.0	1.0	1.0	DCS	SCM
		Fleet management system installed and maintained	No.	1	-	1	1	1	1	-	5.0	0.5	0.5	0.5	DCS	SCM
		Assets ownership documents acquired	No.	21	1	5	5	5	5	0.3	0.5	0.5	0.5	0.5	DCS	SCM



## Annex 2: Annual Work plan and Development Budget - FY 2023/2024

	ACTIVITIES	OUTPUT	PERFORMANCE INDICATORS	TARGET OUTPUT	TIME (FINANCIAL YEAR – MONTHS) 2023-2024												BUDGET KSHS (M)
					J	A	S	O	N	D	J	F	M	A	M	J	
1. Ewaso Ng'iro North Integrated Catchment Conservation Project (Ksh 16,000,000)																	
1	Establishment of Four assorted tree nurseries (1 million tree seedlings) Purchase of: i) Nursery Equipment ii) Sheds. iii) Seeds.	No.	No. of nurseries established	i)Four (4) nurseries established and equipped. ii)Assorted tree seeds procured											4.0		
2	Plant and grow 3,500 Assorted tree seedlings	No.	No. of assorted tree seedlings planted	3,500 assorted tree seedlings planted and nurtured											0.5		
3	Training and capacity building on Nursery management	No.	No. of trainings and capacity building sessions held	6											1.5		
4	Purchase, Distribute, plant and nurture growing of 10,000 trees in schools and other institutions	No.	No. of assorted trees planted in schools	10,000											2.0		
5	Coordinate Ewaso Ng'iro Peace and Conservation Camel Caravan	No.	No. of Conservation and peace caravan campaign	1											4.0		
6	Purchase and installation of genset at Dimanyale Borehole	No	No of genset procured and installed	1											2.5		
7	Project Monitoring and Supervision	No.	No. of monitoring and supervision visits												1.5		
<b>Total</b>																	
<b>16.0</b>																	
2.Ewaso Ng'iro Integrated Water, Drought and Food Security																	



	ACTIVITIES	OUTPUT	PERFORMANCE INDICATORS	TARGET OUTPUT	TIME (FINANCIAL YEAR – MONTHS) 2023-2024												BUDGET KSHS (M)
					J	A	S	O	N	D	J	F	M	A	M	J	
	<b>Total</b>																<b>71.03</b>
<b>3. Northern Kenya Integrated Camel Development Programme (Ksh. 10,000,000)</b>																	
1	Renovate the Training Facility at the Camel Centre in Ngaremara including rehabilitation of the perimeter fence	No.	Renovated training center	1													5.0
2	Development of camel pasture demonstration centre: i)Spinless cactus 5acres ii)Euphorbia grass 5acres	No.	No. of acres put under each pasture species	5													3.0
3	Project Monitoring and Supervision	No.	No. of monitoring and supervision visits														0.2
4	Operationalization of the Camel centre borehole																1.8
	<b>Total</b>																<b>10.0</b>
<b>4.Gums Arabic and Resins Development Programme (KShs.41,940,000)</b>																	
1	Acquire certification for the Gums and Resins Factory products	No.	Certification of essential oil acquired standards	1													2.0
2	Purchase and process 15 tonnes of Raw materials and overheads	Tones	Tones of gums and resins purchased and processed	15													14.94
3	Construction of essential oils and resins storage warehouse, Purchase, installation of fluid drier bed and Installation of steam recycling system	No.	No. of warehouse constructed, one fluid drier bed installed one steam recycling system installed.	3													8.0



	ACTIVITIES	OUTPUT	PERFORMANCE INDICATORS	TARGET OUTPUT	TIME (FINANCIAL YEAR – MONTHS) 2023-2024												BUDGET KSHS (M)	
					J	A	S	O	N	D	J	F	M	A	M	J		
2	Conduct a stakeholders' conference and public participation	No.	No. of stakeholders' conference and public participation	2														3.0
3	Launch and printing the strategic plan	No.	No. of launch	1														5.0
	<b>Total</b>																	<b>14.0</b>
<b>8.Cross Cutting Performance Contracting Activities (Ksh 5,670,000)</b>																		
1.	Science, Technology & Innovation Mainstreaming	No.	Mainstreaming trainings conducted	1														0.4
2.	Implementation of Citizens' Service Delivery Charter	No.																0.4
3.	Conduct Committee training and staff sensitization on Resolution of Public Complaints	No.	Trainings/Sensitizations	2														0.4
4.	Productivity Mainstreaming	No.	No. of productivity indicators	3														0.67
5.	Competence Development	No.	No. of competency	3														3.0
6.	National Cohesion and Values.	No.	Reports	2														0.4
7.	Road Safety Mainstreaming	No.	No. of mainstreaming training conducted and no. of staffs sensitizations	1														0.4
	<b>Total</b>																	<b>5.67</b>
<b>Digitalization of Government Services (Ksh 6,150,000)</b>																		
8.	Conducting a baseline survey to determine the Authority's level of digitalization and development of a workplace digitalization and automation strategy	No.	No. of Reports	1														0.3
9.	Setting up appropriate infrastructure:	No.		1														1.5



Annex 3: Quarterly and Annual Progress Reporting Templates

EWASO NG'IRO NORTH RIVER BASIN DEVELOPMENT AUTHORITY

QUARTERLY PROGRESS REPORT

QUARTER ENDING.....

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





**Annex 5: Evaluation Reporting Template**

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

