

# **EWASO NGIRO SOUTH DEVELOPMENT AUTHORITY**

## **STRATEGIC PLAN FOR 2008 -2012**

### **DRAFT STRATEGIC PLAN 2008-2012**

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**DRAFT/2008**

## **FORWARD**

In the light of the national development blue print Vision 2030 and the New Regional Development Policy; ENSDA has developed a five-year strategic plan 2008 – 2012 to ensure effective contribution of the national agenda for Ewaso Ng'iro South region. The plan sets out clear programs, objectives and strategies in line with the first Medium Term Plan 2008-2012.

The five-year strategic plan represents a paradigm shift towards integrated multi-sectoral regional development planning and coordination of development programs. This is aimed at equitable and balanced development in the region in line with the new RDAs focus. The programmes have been harmonized with those of sister RDAs to ensure homogeneity in the regional development interventions in Kenya. Whereas programmes could be similar, the specific projects for ENSDA have been selected on a priority basis to ensure the regional becomes a middle level income by 2030.

Emphasis has been given to community capacity building and participation in regional development programs with a view of ensuring equitable benefit sharing arising from economic exploitation of local resources. Consequently, ENSDA will foster greater stakeholder involvement to achieve these objectives. The challenge of the Board and Management is to provide the drive and leadership throughout the five-year period.

I am convinced that the new strategic plan will bring about equitable and balanced socioeconomic development for the benefit of the communities. In conclusion, I commend this strategic plan to our Board, Management, Development partners and the communities of Ewaso Ng'iro South River Basin.

**NTOROS OLE SENTEU**

**CHAIRMAN, BOARD OF DIRECTORS**

**30<sup>th</sup> June 2008**

## ACKNOWLEDGMENT

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## **EXECUTIVE SUMMARY**

*(To be completed )*

## **CHAPTER ONE: INTRODUCTION**

ENSDA was established by an Act of Parliament Cap 447 of the Laws of Kenya (1989), and started its operations in 1991. The Authority covers the entire of Narok North, Narok South, Kajiado, Oloitokitok, Naivasha, Transmara, Nakuru, Molo, and Nyandarua South districts. As a government body, ENSDA is mandated to initiate, plan, implement and co-ordinate development projects and programs within the region. The programs outlined in this strategic paper are geared towards an integrated and coordinated development agenda as outlined in the RDA Policy and amplified by Vision 2030

High poverty levels, heavy disease burden, scarce water resources, rapid resource depletion and poor infrastructure characterize the ENSDA area. The level of socioeconomic and political development is very low yet the region is home to the largest wheat belt (over 120,000 Ha), 50% of the country livestock population, attractive tourist destinations, large tracks of maize fields and 10% of Kenyan population. In this context, there is dire need to improve livelihoods through resources mobilizations for sustainable socioeconomic and political development.

The region represents diverse cultures, varied scale of socioeconomic development needs and environmental degradation all of which constitute challenges. This strategic plan identifies these needs in the context of the core functions of ENSDA and set strategies for meeting its mandated functions in collaboration with the stakeholders.

The ENSDA has a mandate as a lead development agency to facilitate socioeconomic development in the region under its jurisdiction. Therefore this strategic plan will:

1. Focus management processes to the core functions;
2. Facilitate integrated and well coordinated regional development
3. Ensure efficient resource mobilization, allocation and utilization
4. Provide for institutional development to optimize objective outputs in particular strategic programs through result oriented management, infrastructural development and adoption of good management practices
5. Guide the Authority and stakeholders processes for efficient service delivery.

### **1.1 ENSDA Regional Background**

Strategic planning of ENSDA took into consideration geographic characteristics and other important information that will affect planning and implementation of the strategic plan. The facts are summarized in Table 1, below.

**Table 1 ENSDA Regional Background by districts**

DESCRIPTION	TRANSMARA	NAROK	KAJIADO
Climate	Bimodal rainfall pattern Long rains - Feb - Jun Short rains - Aug – Nov.	1200 mm - 1800 mm Long rains - Mid March – June.	Bimodal rainfall pattern Long rains - March - May Short rains - Oct – Dec
	Mean temperature ranges 14.8°C - 20.3°C	Mean temperature ranges 8°C - 28°C	Mean temperature ranges 10°C - 34°C
Population & Settlement patterns	170,591; 58 persons / Km <sup>2</sup>	365,750; 24 persons /km <sup>2</sup>	406,054; 19 persons / Km <sup>2</sup>
Natural resources	Forest, Wildlife, Gold, water	Water, forest, quartzite, wildlife	Wildlife, water, forest, gypsum, limestone, soda ash
Land use activities	Agriculture, wildlife, mining, livestock, tourism, urbanization	Wildlife, livestock, tourism, agriculture, urbanization, forest	Agriculture, livestock, tourism/wildlife, mining, urbanization, forest, parks & reserves
*Livestock (Units)	48,045	552,987	504,954
Road network	Poor road network Tarmac road from Kilgoris-Kisii	- Poor road network - Tarmac road from Nairobi - Bomet - Narok - (Mara)	- Poor road network - Tarmac road from Nairobi - Namanga - Nbi – Magadi
Area	2,932 km <sup>2</sup>	15,087.8 km <sup>2</sup>	21,000 km <sup>2</sup>
Wildlife/tourism	- Maasai Mara Triangle	- Maasai Mara Game Reserve - Group Ranches conservation Trusts	- Amboseli - Chyulu - Kimana - Magadi
Divisions	Kirindon, Lolgorian Keyian Kilgoris Pirar	Ololulonga Mulot Osupuko Mara Loita Olokurto Mau Central	Loitoktok Namanga Mashuuru Magadi Ngong Central
Challenges	- High poverty - Poor infrastructure - High unemployment - Heavy disease burden - Value adding agro processing -Irrigated and rain fed agriculture -Gold mining -Commercial forestry - Tourism	- High poverty level - Poor infrastructure - High unemployment - Heavy disease burden - Value adding agro processing - large scale wheat / barley farming - Tea farming - Mining	- High poverty level - Poor infrastructure - High unemployment - Heavy disease burden - Mining - Tourism - Livestock products processing - Water distribution - floriculture

- \* livestock numbers are based on the district development plans. However, the figures are neither actual nor updated. Since Kenya have not conducted a livestock census for 10 years

DESCRIPTION	NAKURU	NYANDARUA
Climate	1270 - 2400 mm and 1800 - 2400mm. Mean temperature ranges 24°C - 29°C	Long rains - March - May Short rains - Sep – Dec 600 - 1000 mm. Mean temperature ranges 7.1°C - 21°C
Population Settlement patterns	1,187,039; 181 persons per sq. km	479,902; 150 persons per sq. km
Natural resources	Quarrying, water, forest, wildlife, lakes, minerals, geothermal power	Water, forests, wildlife, quarries
Land use activities	- Livestock - Horticulture - Quarrying - Tourism - Urbanization	- Quarries - Agriculture - Urbanization livestock
Livestock	Unknown	Unknown
Road network	- Better road network	- Inadequate tarmac from Gilgil to Nyahururu
Area		3,304, km <sup>2</sup>
Wildlife/tourism	- Lake Nakuru - Elementaita - Longonot - Naivasha	- Aberdares - Aberdares - Lake Ol Bolosat
Divisions		- North/South Kinangop - OlKalou - Olchoro Oorok - Kipipiri
Challenges	- High poverty level - Poor infrastructure - Unemployment - Underdevelopment - Flower farming - Agro processing - Educational facilities - Energy (solar, wind and geothermal) - Tourism	- High poverty level - Poor infrastructure - Unemployment - Underdevelopment - Floriculture - Agro processing - Eco – Tourism

### 3.6 ENSDA's Achievements

Since the start of operations in 1991, the Authority has undertaken a number of programs that have had positive impacts on the livelihood of communities within the Basin. The programs were directed to pro-poor initiatives.

*Table 2 ENSDA's Achievements*

Projects	Output	Beneficiaries	Impact
Water provision	<ul style="list-style-type: none"> <li>Dams &amp; pans with a combined capacity of 1,000,000 m<sup>3</sup></li> </ul>	<ul style="list-style-type: none"> <li>31,512 people</li> <li>120,000 livestock units</li> <li>1150 ha irrigated</li> <li>50,000 wildlife units</li> </ul>	<ul style="list-style-type: none"> <li>Improved health</li> <li>Reduced burden on women and children hence liberating time for other economic activity.</li> </ul>
Environmental Conservation  Tree seedlings	<ul style="list-style-type: none"> <li>Land use management plan for Maasai Mara Group Ranches</li> <li>500,000 tree seedlings distributed to farmers</li> </ul>	<ul style="list-style-type: none"> <li>5 group ranches</li> <li>8,000 individual farmers</li> </ul>	<ul style="list-style-type: none"> <li>Effective management plan for group ranches</li> <li>Increased tree covers for shade, soil erosion prevention, herbal and fuel use.</li> <li>Catchment conservation</li> </ul>
Livestock improvement and extension services	<ul style="list-style-type: none"> <li>600 cows artificially inseminated</li> <li>70 improved bulls</li> </ul>	<ul style="list-style-type: none"> <li>5000 farmers (multiplier effect)</li> </ul>	<ul style="list-style-type: none"> <li>Improved breeds hence increased productivity</li> </ul>

Agriculture	<ul style="list-style-type: none"><li>• Promotion of horticulture crops</li></ul>	<ul style="list-style-type: none"><li>• 500 local small scale farmers</li></ul>	<ul style="list-style-type: none"><li>• Improved nutrition and food security</li></ul>
Capacity building	<ul style="list-style-type: none"><li>• 50 workshops, field days held</li></ul>	<ul style="list-style-type: none"><li>• 15,000 people trained</li></ul>	<ul style="list-style-type: none"><li>• Empowered communities</li></ul>
Integrated planning	<ul style="list-style-type: none"><li>• Project proposals produced</li></ul>	<ul style="list-style-type: none"><li>• 12 programs funded</li></ul>	<ul style="list-style-type: none"><li>• Improved livelihoods</li></ul>

## **CHAPTER TWO: KENYA DEVELOPMENT CHALLENGES**

The challenges facing Kenya at the time of independence expressed in *Sessional paper No. 10 of 1963, on African Socialism* included ignorance, diseases and poverty. As a response to past economic and social challenges Kenya implemented bold economic and structural reforms as elaborated in the Economic Recovery Strategy (ERS) covering the 2003-2007 period, which was anchored on three key pillars namely: Restoration of economic growth within the context of a stable macro-economic environment; enhanced equity and poverty reduction and improvement of governance to enhance efficiency and effectiveness in the economy.

At the regional level the government has adopted various development policies to address the effects of discriminative colonial policies in which the economy was characterized by distinct unbalanced regional development: with the “white highlands” regions having relatively modern commercial development whereas the “natives’ reserves” areas were characterized by traditional production practices. In response to these imbalances the government formulated various policies, which have been articulated in various Sessional papers, special policy reports and commissions. The foregoing analysis indicates that over time the government policies have been broad based focused on national priorities but with out specific mechanism for translating these national goals into specific plans. Consequently, despite concerted efforts by the government to realize equitable and balance development through formulation of various macro-economic as well as sectoral policies, economic and social disparities still persists among the regions. These disparities are evident both between regions, but also more subtly within regions.

It is on this basis that the Government of Kenya formed additional regional development Authorities (RDAs). These authorities were formed on river basins and large water masses and were intended to provide balanced integrated multi-sectoral programs across administrative boundaries to enhance equitable development in the country. There are six such authorities in the country – the Kerio Valley Development Authority (KVDA); the Lake Basin Development Authority (LBDA), the Tana and Athi River Basin Development Authority (TARDA); the Coast Development Authority (CDA); the Ewaso Ng'iro North river Basin Development Authority (ENNDA); and the Ewaso Ng'iro South River Basin Development Authority (ENSDA). The RDAs were modeled from success stories other regional development initiatives worldwide which have made significant contribution toward easing of socio, economic and political problems like the Tennessee River Basin Authority in the USA, The Lesotho Highland Water Project, and the ASWAN Dam in Egypt.

**RDAs were conceived by different countries with the general purpose of implementing large – scale projects that would fundamentally change the way of life of communities living in the regions under their jurisdiction. This was the case in the USA (Tennessee Valley Authority), Egypt (Aswan High Dam), Sudan (Gezira Irrigation Scheme) and Lesotho (Lesotho Highlands Development Authority) just to name a few.**

**Governments came up with regional development policies especially after the world wars when nations needed to correct inequalities in development of regions that had been devastated by the battles fought there. England is credited as being the first nation to adopt**

**a regional policy with the Special Areas Act being introduced in response to a threefold increase in unemployment, providing special support for Western Scotland, South Wales, North England and West Cumberland (*Batchler and Yuill, 2001*).**

**Equity was and still is the central theme in the initial and current regional development policy; equalising variations in living standards, infrastructure and employment opportunities in a nation. The policy incentives in the past comprised four main types:**

- ***Financial incentives* – in the form of grants, loans, tax concessions, transport subsidies, labour training-aids , rent subsidies etc**
- ***Infrastructure investment* – especially in rural and sparsely populated areas**
- ***State-owned or state-controlled industries***
- ***Development controls* – on manufacturing industry or relocation of private and public sector offices to divert development from congested areas**

**In contrast, contemporary approaches to regional development, prevalent in England, Canada and the Nordic countries are characterised by:**

- **Broad sphere of action covering a range of sectors – physical and economic infrastructure, business development, human resources, tourism etc**
- **National policy versions tend to encompass development in all regions, not just those designated for regional policy purposes**
- **Take a pro-active approach to development with a multi-annual programme targeted at the business environment and soft infrastructure**
- **Distinctive approach to development which is collective/negotiated and is led by regional authorities and involving a wide partnership from local government, voluntary sector, business and social communities**

## CHAPTER THREE: KENYA,S DEVELOPMENT AGENDA

### Vision 2030

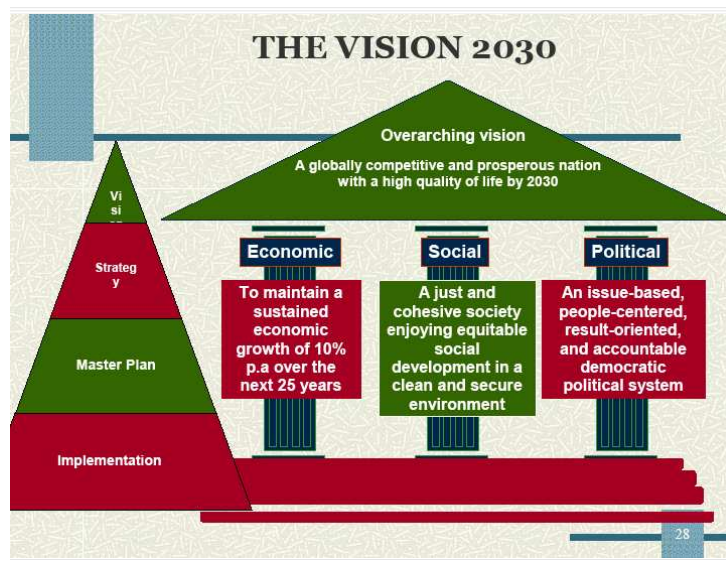
For a Globally Competitive and Prosperous Kenya

The Kenya Vision 2030 is a vehicle for accelerating transformation of our country into a rapidly industrializing middle-income nation by the year 2030. It is hoped that Vision 2030 will make our country globally competitive and prosperous, where every person will enjoy a high quality of life.

The pillars of vision 2030

- Economic Pillar: Moving the Economy up the Value Chain
- Social Pillar: Investing in the People of Kenya
- Political Pillar: Moving to the Future as One Nation

Foundations of vision 2030



- Macroeconomic Stability for Long-Term Development:
- Continuity in Governance Reforms:
- Enhanced Equity and Wealth Creation Opportunities for the Poor:
- Infrastructure:
- Energy:
- Science, Technology and Innovation (STI):
- Land Reform:
- Human Resource Development:
- Security:
- Public Service:

## **CHAPTER FOUR: ROLE OF ENSDA**

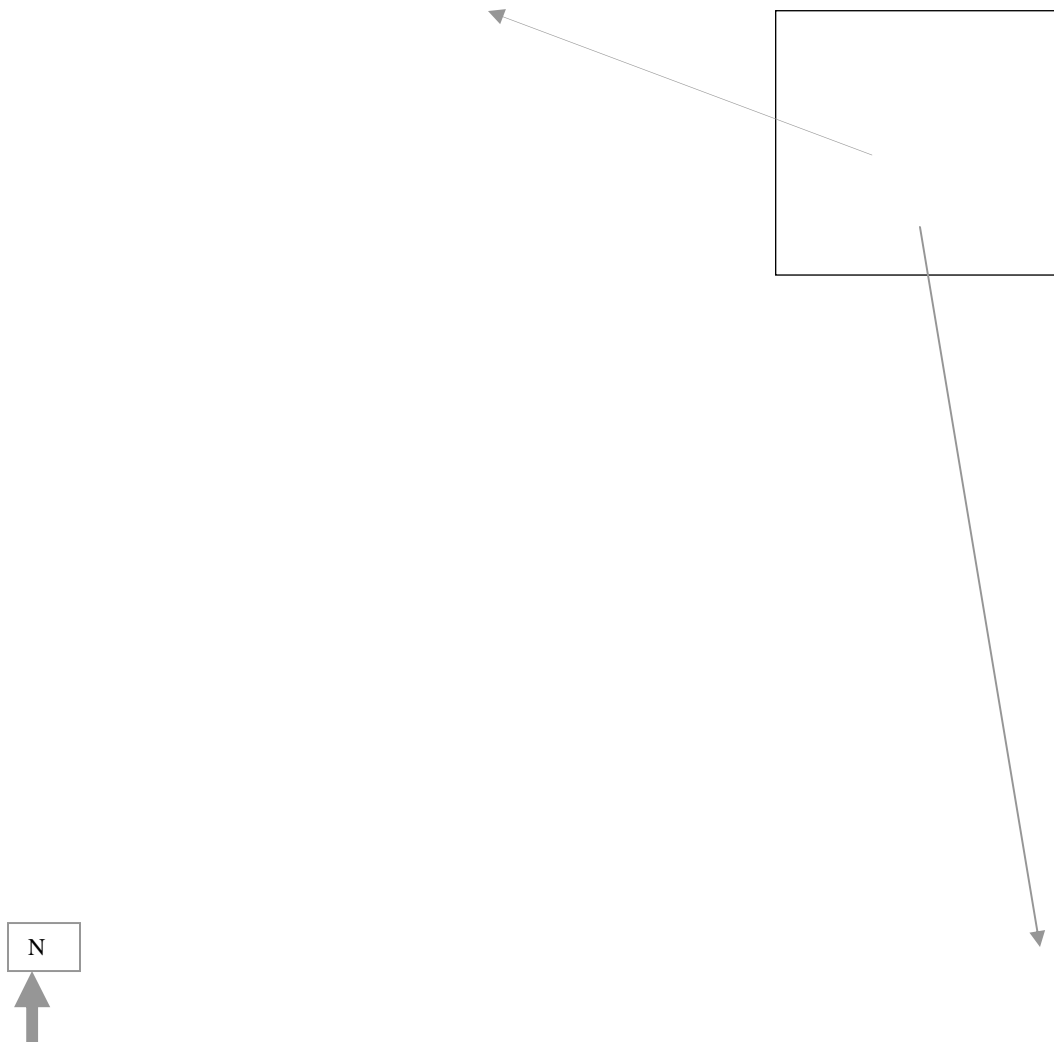
### **4.1 Mandate**

The mandate of the Authority as outlined in the Laws of Kenya, (The Ewaso Ng'iro South River Basin Development Authority Act) *Chapter 447 Section 8(a-l)*, (Ref. to Annex 1) and as further entrenched through the Regional Development Policy subsection 5.2, article 56 is to coordinate the activities of the various actors in regional development, through performance of its strategic role of mobilizing key regional and sub regional economic development priorities as well as contribute to the integrated regional plans. As authors of the IDRPCs and through the relationship with local agencies, to serve as the logical nexus for leading and coordinating regional development activities.

### **4.2 Core Functions**

- Formulation of integrated regional development plans in consultation with stakeholders, which shall be all inclusive multi-sectoral and integrated long term plans for the development of the region underpinned by a sound evidence base, setting out a vision for the regional economy to ensure better strategic focus for and coordination of activities of all development agencies in the region.
- Conducting comprehensive resource mapping, to facilitate establishment of resource data bank and identification and promotion of resource-based investment in the region.
- Appraisal and approve of resource-based multi-sectoral development initiatives and vetting of resource-based integrated investments in the region in order to ensure that such investments meet the priority needs of the region and that mechanisms for community participation in the investment has been established.
- Monitoring and documentation of levels of development in the region and disseminating the information to various stakeholders.
- Initiation and marketing multi-sectoral development projects and the establishment of an enabling investment climate in the region.
- Establishment of regional all-inclusive stakeholder forums.
- Membership to District Development Committees so as to ensure that the regional development agenda is main streamed into the district development framework

## Map 1: Ewaso Ng'iro South Basin Development Authority Map



## **CHAPTER FIVE**

### **1.0 LESSONS LEARNED**

**Since inception the Authority has undertaken programme and projects in line with the provision of CAP 447 of the Laws of Kenya. However due to low funding, absence of a policy framework and inadequate technical capacity; the impact has not been felt.**

**Consequently the Authority has learnt a number of lessons that need urgent attention for effectiveness of programme implementation. The following lessons learnt are critical:**

- **Need for enhanced resource mobilization to bridge the budgetary shortfall,**
- **Need for a Regional Development Policy to guide RDAs development,**

- **interventions and enhanced clarity of mandate,**
- **Need for enhanced technical capacity to support service delivery,**
- **Need for prioritization of programme that must be stakeholders driven,**
- **Need for effective mechanisms for monitoring and evaluation.**

**Effectively intervention strategies to address the lessons have been developed over the last five years. These are:**

- **Development of bankable proposals for funding which led to funding of the Mau Complex Conservation project ,Suswa integrated water project, the Mara tourism planning project among others.**
- **In consultation with the ministry of regional development Authorities the Regional Development policy was concluded and implementation is underway.**
- **Soliciting for technical support from development partners, such as SNV, KOICA etc.**
- **Implementation of results based project selection and budgeting to reduce wastage in public resources.**
- **Implementation of the MORDA and NIMES guidelines for monitoring and evaluation.**

## **5.0 INTERNAL AND EXTERNAL ANALYSIS**

### **5.1 Internal Analysis**

The review of the internal environment focused on key organisational components to identify the strengths and weaknesses facing ENSDA, the components included leadership, and strategy, organisational structure, people and resources, systems and processes, mission, vision and core values. The strengths and weaknesses that were identified during the analysis are specified in the schedule below.

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> <li>1. Legal status and mandate</li> <li>2. Skilled manpower</li> <li>3. Established headquarters</li> <li>4. Strong experience in rural based development</li> <li>5. Access to emerging technology</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequate finance</li> <li>2. Inadequate technical capacity</li> <li>3. Weak information base</li> <li>4. Inadequate transport and equipment</li> <li>5. High staff turn over</li> <li>6. Weak organisation structure</li> </ol>

### **5.2 External analysis**

The external analysis has focused on the external environment components that centered on political and legal, economic, social and cultural and technological factors that impacts ENSDA'S performance. A review of the above factors was conducted by the senior managers at ENSDA assisted by the consultants, the opportunities and threats facing the organisation are summarized in the schedule below.

Opportunities	THREATS
<ol style="list-style-type: none"> <li>1. Institutionalized structures in place – DDC, DEC DAC.</li> <li>2. Political goodwill</li> <li>3. Diverse resource base</li> <li>4. Donor support</li> <li>5. Ongoing public service reforms</li> <li>6. Increased service demand from the community</li> <li>7. Improved governance in the country</li> <li>8. RDA policy</li> </ol>	<ol style="list-style-type: none"> <li>1. Political interference</li> <li>2. Negative impact on development due donor conditionality</li> <li>3. Possible changes in political environment</li> <li>4. Dwindling financial resources from the exchequer</li> <li>5. HIV-aids impact</li> <li>6. Natural calamities</li> </ol>

This analysis implies that, given the opportunity ENSDA can achieve the set goals and objectives. Management, having done this analysis and on that basis, this strategic plan will be oriented accordingly to harness the strengths and use all available opportunities while militating against weaknesses and threats. Risk management will be an integral component of the overall ENSDA management focus to ensure efficient and effective service delivery. Stakeholders Analysis

ENSDA interact with a number of actors both inbound (supply side) and outbound (demand side). The stakeholder analysis was based on activities conducted by the Authority and information obtained as a part of interaction with various actors.

The stakeholders provide opportunities for the ENSDA to enhance its effectiveness as well as threats that will need to be responded to.

### **Inbound stakeholders**

Inbound stakeholders are those that provide goods, services, resources and information to ENSDA, they include development partners, line ministries and other government agencies, contractors' consultants and other suppliers among others.

### **Outbound stakeholders**

These categories of stakeholders receive services, resources and information from the organisation (ENSDA) and includes; local authorities, ministries, investors, and other government agencies among others.

**Table 4: Stakeholders Analysis Matrix**

STAKEHOLDERS	EXPECTATIONS OF STAKEHOLDERS	ENSDA EXPECTATIONS	LEVEL OF INTERACTIONS (STAKEHOLDERS & ENSDA)*	
			STAKEHOLDER.	ENSDA
Employees	<ul style="list-style-type: none"> <li>• Job security</li> <li>• Proper remuneration</li> <li>• Training</li> <li>• Conducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Productivity</li> <li>• Dedication</li> </ul>	5	4

Board of Directors	<ul style="list-style-type: none"> <li>• Productivity</li> <li>• Performance</li> <li>• Adherence to policy</li> </ul>	<ul style="list-style-type: none"> <li>• Policy guidelines</li> <li>• Strong leadership</li> <li>• Fairness</li> <li>• Good governance</li> </ul>	5	3
GOK	<ul style="list-style-type: none"> <li>• Productivity.</li> <li>• Efficiency.</li> <li>• Transparency.</li> <li>• Accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Funding.</li> <li>• Goodwill.</li> <li>• Policy guideline.</li> <li>• Improved Economy.</li> <li>• Good governance</li> </ul>	5	3
Universities, Educational and Research Institutions	<ul style="list-style-type: none"> <li>• Enhancing information sharing</li> <li>• Collaboration in research</li> <li>• Information growth of technical training centres</li> </ul>	<ul style="list-style-type: none"> <li>• MoU with Egerton University to facilitate interactions in terms of research, academic and technology</li> </ul>	3	3
Donors	<ul style="list-style-type: none"> <li>• Efficient utilization of resources and strict adherence to conditions</li> </ul>	<ul style="list-style-type: none"> <li>• Financial and Technical support</li> </ul>	5	3
NGOs/CBOs/FBOs	<ul style="list-style-type: none"> <li>• Partnership, collaboration &amp; Technical support</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership, collaboration &amp; joint project implementation</li> </ul>	4	3
Private Sector	<ul style="list-style-type: none"> <li>• Effective empowerment of communities economic status and provision of basic infrastructure</li> <li>• Social responsibility</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership and joint ventures</li> </ul>	3	3
Civic Bodies	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>		

\*Levels of interaction rated between 1 and 5, where 1 is the least interactive and 5 the most interactive

## CHAPTER SIX: STRATEGIC MODEL

### Vision

*To be a leading agency in promotion of sustainable and equitable socio-economic development in the region*

### Mission Statement

To coordinate and promote regional socio-economic and political development activities and establish a mechanism for ensuring community participation

### Goal

To achieve sustainable and equitable regional socio-economic & political development through integrated regional planning in consultation with stakeholders with a view to promoting sustainable utilization of resources and exploitation of resource based investment opportunities for the benefit of local communities

**As agreed during the MORDA Strategic Plan meeting, the following Strategic Programmes have been adopted:**

- **Integrated Regional Development Planning**
- **Resources Mapping and Data Bank Development**
- **Natural Resources Conservation and Management**
- **Integrated Community Development Programs**
- **Regional Coordination, Monitoring and Evaluation**
- **Institutional Capacity Development**
- **Investment Promotion and Resources Mobilization**

PROGRAM 1: Integrated Regional Development Planning (IDRP)

<b>PROGRAM 3</b>	<b>Integrated Regional Development Planning (IDRP)</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To formulate integrated regional development plan in consultation with stakeholders</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- To prepare and develop integrated regional development master plans</li> <li>- To guide development in the region</li> <li>- To vet multi-sectoral plans</li> <li>- Coordinate preparation of annual plans and budget estimate</li> <li>- Project logistical support</li> <li>- Customization of integrated regional development planning framework</li> <li>- Preparations of specific resources and sectoral plan e.g. Water Master Plan etc.</li> </ul>
<b>OUTPUT</b>	<ul style="list-style-type: none"> <li>- Integrated regional development master plans</li> <li>- Equitable/balanced socioeconomic development in the region</li> <li>- Project logistics</li> </ul>
<b>INDICATORS</b>	<ul style="list-style-type: none"> <li>- Existence of an Integrated Regional development plan</li> <li>- Budgetary allocation by the central government of the regional development plans</li> <li>- Existence of a customized integrated regional development planning framework</li> <li>- Convening of consultative fora for development of integrated regional development plans.</li> </ul>
<b>MEANS OF</b>	<ul style="list-style-type: none"> <li>- ENSDA records</li> </ul>

<b>VERIFICATION</b>	<ul style="list-style-type: none"> <li>- Central government budgetary report</li> <li>- Project plans and reports</li> </ul>
<b>RISKS AND ASSUMPTIONS</b>	<ul style="list-style-type: none"> <li>- Inadequate funding</li> <li>- Enactment of proposed regional development Act into law</li> <li>- Political interference</li> <li>- Stakeholders conflicts</li> </ul>
<b>BUDGET (KSHS)</b>	<ul style="list-style-type: none"> <li>- 900 million</li> </ul>
<b>STAKEHOLDERS</b>	<ul style="list-style-type: none"> <li>- line Ministry</li> <li>- GOK</li> <li>- NGOs, CBOs and FBOs</li> <li>- Development partners</li> <li>- Central Bureau of Statistics</li> <li>- Survey of Kenya</li> <li>- Universities, educational and research institutions</li> </ul>

## PROGRAM 2: Resource mapping and Databank Development (RM&DD)

<b>PROGRAM 2</b>	<b>Resource mapping and data bank development</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To enhance resource mapping and establishment of databanks for identification of resource based investment opportunities</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- To Conduct baseline surveys so as to collect, collate and correlate all data on regional resources</li> <li>- Conduct feasibility studies on identified resource-based investment opportunities</li> <li>- To set up and maintain a regional resource data bank</li> <li>- To market identified multi-sectoral investment opportunities</li> <li>- Compile public information on sustainable and equitable development of resources.</li> </ul>
<b>OUTPUT</b>	<ul style="list-style-type: none"> <li>- Resource inventory</li> <li>- Resource data bank documenting resource-based investment opportunities in the region</li> <li>- Actionable resource based media.</li> </ul>
<b>INDICATORS</b>	<ul style="list-style-type: none"> <li>- Availability of up to date data on all resources in the region</li> <li>- Development of a Regional Information Centre (RIC)</li> <li>- Number of publications, proposals and articles</li> <li>- Number of collaborative arrangements</li> </ul>

<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- Number of visits and enquiries to the resource centre</li> <li>- Number of enquiries on investment opportunities in the region</li> <li>- Number of hits and websites.</li> </ul>
<b>RISKS AND ASSUMPTIONS</b>	<ul style="list-style-type: none"> <li>- Inadequate funding</li> <li>- Change in government policies</li> <li>- Political interferences</li> </ul>
<b>BUDGET (KSHS)</b>	<ul style="list-style-type: none"> <li>- 1.5 Billion</li> </ul>
<b>STAKEHOLDERS</b>	<ul style="list-style-type: none"> <li>- Government ministries</li> <li>- Parent Ministry</li> <li>- NGOs, CBOs and FBOs</li> <li>- Private sector</li> <li>- Universities, educational and research institutions</li> </ul>

**PROGRAM 3: NATURAL RESOURCE MANAGEMENT AND CONSERVATION**

<b>PROGRAM 6</b>	<b>NATURAL RESOURCE MANAGEMENT AND CONSERVATION</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To enhance natural resources and environmental management and conservation</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- Development of natural resource inventories</li> <li>- Prepare resource-based investment plans based on specific natural resources</li> <li>- Monitor environmental degradation in resource</li> <li>- Monitor environmental degradation in the course of projects implementation and exploitation of resources</li> <li>- Develop remedial measure to environmental degradation especially catchment areas</li> <li>- Afforestation &amp; re-afforestation,</li> <li>- Encourage development of commercial forestry within the region</li> <li>- Participation and/or spearheading in natural resource management for a</li> </ul>
<b>OUTPUT</b>	<ul style="list-style-type: none"> <li>- Natural resource inventories</li> <li>- Development of natural resource sustainable utilization projects</li> <li>- Environmental conservation in general and increased investment in forest and forest cover and protection of water sources (especially springs), wildlife, soils and the environment in general.</li> </ul>
<b>INDICATORS</b>	<ul style="list-style-type: none"> <li>- Number of hectares forested within the region</li> <li>- Number of initiatives started to preserve the catchment areas</li> <li>- Number of farmers/ private investors engaged in commercial forestry</li> <li>- Tree nurseries established, number of trees species planted within the region</li> <li>- Soil conservation measures/techniques adopted</li> <li>- Number of community based environmental conservation initiatives supported</li> <li>- Number of groups involved in natural resources management</li> </ul>
<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- ENSDA records</li> <li>- Number of hectares of forests established</li> </ul>

	<ul style="list-style-type: none"> <li>- Project reviews and reports</li> <li>- Monitoring and evaluation reports</li> <li>- Government records on environmental issues within the region</li> </ul>
<b>RISKS AND ASSUMPTIONS</b>	<ul style="list-style-type: none"> <li>- Community acceptance</li> <li>- Inadequate funds</li> <li>- Natural calamities and forest fire outbreaks</li> <li>- Government changing policies</li> <li>- Political interference</li> <li>- Stakeholders conflicts</li> </ul>
<b>BUDGET (KSHS)</b>	<ul style="list-style-type: none"> <li>- 1.5 Billion</li> </ul>
<b>STAKE-HOLDERS</b>	<ul style="list-style-type: none"> <li>- Government ministry</li> <li>- National Environmental Management Authority</li> <li>- CBOs, NGOS and FBOs</li> <li>- Private Sector</li> <li>- Conservation Groups</li> <li>- Development partners</li> <li>- Local Communities</li> </ul>

**PROGRAM 4: INTEGRATED COMMUNITY DEVELOPMENT**

<b>PROGRAM 4</b>	<b>Community Capacity Building and empowerment</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To facilitate establishment of mechanisms to empower local communities to effectively participate in development activities while ensuring equitable compensation and benefit sharing arising from economic exploitation of resources in the region</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- Establish mechanism and instrument for empowerment of local communities to participate in development activities and ensure equitable compensation and benefit sharing arising from economic exploitation of resources in the region</li> <li>- mobilizing and establishing community group for project/programmes implementation</li> <li>- Organizing community training and promoting participatory and cross sectoral planning and development partner</li> <li>- Provide support for resource mobilization</li> <li>- Community Consultative fora</li> <li>- Mobilizing &amp; establishment of organized community groups for Project Implementation.</li> <li>- Joint project planning with other stakeholders</li> </ul>
<b>OUTPUT</b>	<ul style="list-style-type: none"> <li>- Organized community socio economic groups that are legally recognized</li> </ul>

	<ul style="list-style-type: none"> <li>- Partnerships engagement</li> <li>- Community fora</li> <li>- Effective and functional community based socioeconomic development and resource management bodies</li> </ul>
<b>INDICATORS</b>	<ul style="list-style-type: none"> <li>- Number of legally constituted groups formed and assisted</li> <li>- Existence of Stakeholders fora</li> <li>- Stakeholders participation in ENSDA activities especially local communities</li> <li>- Number of House holds that are adopting new ways of doing things geared at poverty alleviation</li> </ul>
<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- ENSDA records</li> <li>- Attendance of stakeholders fora held within the region</li> <li>- Ministry of social Services records</li> </ul>
<b>RISKS AND ASSUMPTIONS</b>	<ul style="list-style-type: none"> <li>- Lack of funds</li> <li>- Political interference</li> <li>- Change in management policies</li> <li>- Mismanagement of groups' affairs</li> </ul>
<b>BUDGET (KSHS)</b>	<ul style="list-style-type: none"> <li>- 1.2 Billion</li> </ul>
<b>STAKE-HOLDERS</b>	<ul style="list-style-type: none"> <li>- Government ministries      - Other development partners</li> <li>- CBOs, NGOs and FBOs      - FTCs</li> <li>- Micro Finance Institutions and Sacco Front Office Services</li> <li>- Local Communities</li> <li>- Educational Universities and other Research institutions</li> </ul>

**PROGRAM 5: REGIONAL COORDINATION, MONITORING AND EVALUATION**

<b>PROGRAM 5</b>	<b>Regional coordination, monitoring and evaluation</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To enhance the coordination, monitoring and evaluation of projects in the region</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- To coordinate, monitor and evaluate project and programs in the region</li> <li>- Project appraisal</li> <li>- Monitoring and documenting the levels of development in the region</li> <li>- Dissemination of the information to the various stakeholders</li> </ul>
<b>OUTPUT</b>	<ul style="list-style-type: none"> <li>- Monitoring and Evaluation Reports</li> <li>- Accurate and proper plans</li> <li>- Customized monitoring and evaluation framework</li> <li>- Timely remedial actions</li> </ul>

<b>INDICATORS</b>	<ul style="list-style-type: none"> <li>- Project development and implementation</li> <li>- Existence of a customized monitoring and evaluation framework.</li> <li>- Number of project monitored and evaluated within the region</li> </ul>
<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- Project Records and reports</li> <li>- Regular project reviews</li> <li>- National statistics</li> </ul>
<b>RISKS AND ASSUMPTIONS</b>	<ul style="list-style-type: none"> <li>- Inadequate funding</li> <li>- Stakeholder conflict</li> <li>- Natural disasters and calamities</li> <li>- Change in government policies</li> <li>- Political Interference</li> </ul>
<b>BUDGET (KSHS)</b>	<ul style="list-style-type: none"> <li>- 900 million</li> </ul>
<b>STAKEHOLDERS</b>	<ul style="list-style-type: none"> <li>- Community, CBOs, NGOs and FBOs</li> <li>- Universities, educational institutions and other research agencies</li> <li>- Private Sector</li> <li>- Specific line ministries</li> <li>- Central bureau of statistics</li> <li>- Development partners</li> </ul>

**PROGRAM 6: INSTITUTIONAL CAPACITY DEVELOPMENT**

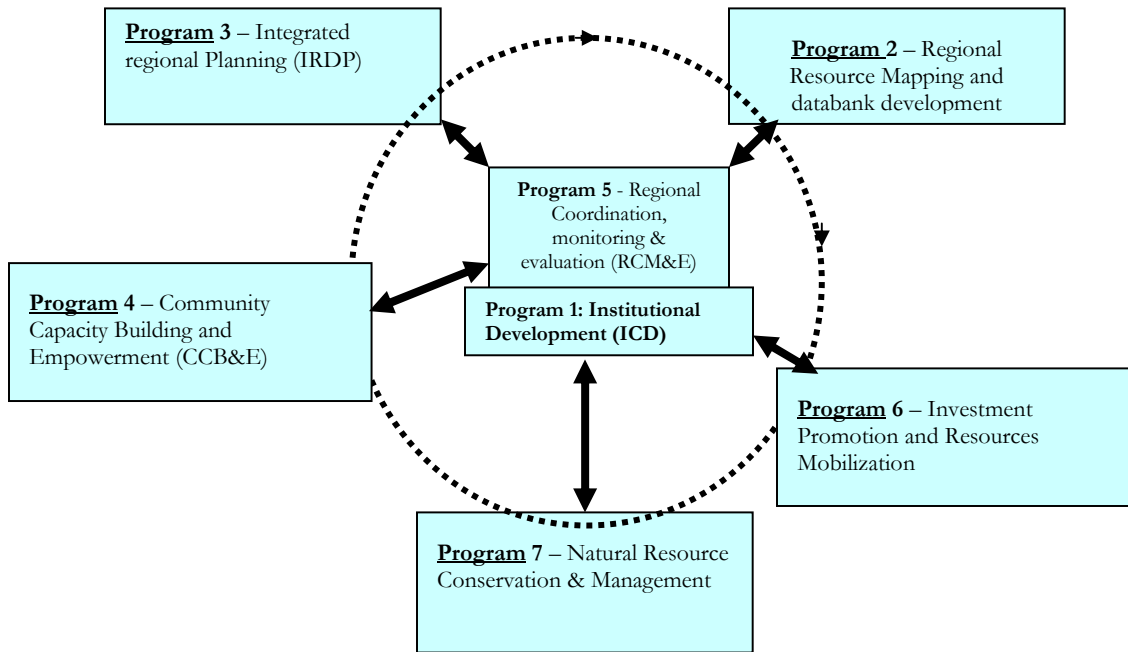
<b>PROGRAM 1</b>	<b>INSTITUTIONAL DEVELOPMENT</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To enhance the capacity of ENSDA to fulfill its mandate</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- To establish structures for proper implementation of strategic programmes and policies</li> <li>- Recruitment and selection of appropriate staff</li> <li>- Employee training and development</li> <li>- Creation of support system in form of procedures and policies</li> <li>- Development of inter-institutional linkages</li> <li>- Harnessing and creation of interdepartmental coordination framework</li> </ul>
<b>OUTPUT</b>	<ul style="list-style-type: none"> <li>- Efficient service delivery system</li> <li>- Effective service delivery</li> <li>- Skilled manpower</li> <li>- Institutional Framework</li> <li>- Policy and procedure manuals</li> <li>- Employee motivation and satisfaction</li> <li>- Client satisfaction</li> <li>- Inter-institutional linkages</li> </ul>
<b>INDICATORS</b>	<ul style="list-style-type: none"> <li>- Efficient, effective and satisfied employees</li> <li>- Satisfied clientele</li> </ul>

	<ul style="list-style-type: none"> <li>- Low employee turnover</li> <li>- Adherence to policies and procedures</li> <li>- Number of successful inter-institutional collaborative arrangements</li> </ul>
<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- Customer satisfaction surveys</li> <li>- Employee satisfaction survey</li> <li>- Employee records</li> <li>- Effective memorandums of understanding and forums with institutions</li> <li>- Good working environment</li> </ul>
<b>RISKS AND ASSUMPTIONS</b>	<ul style="list-style-type: none"> <li>- Inadequate funding</li> <li>- Change in management priorities</li> <li>- In adherence to policies and procedures</li> </ul>
<b>BUDGET (KSHS)</b>	<ul style="list-style-type: none"> <li>- 1.2 billion</li> </ul>
<b>STAKEHOLDERS</b>	<ul style="list-style-type: none"> <li>- Parent ministry and other government ministries</li> <li>- Private sector</li> <li>- Universities and other research institutions</li> <li>- Schools and Colleges</li> </ul>

<b>PROGRAM 7</b>	<b>Investment Promotion and Resources Mobilization</b>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>- To enhance public private partnership in fostering development in the region through development of resource based investment opportunities in the region.</li> </ul>
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- Identify and initiate resource based multi-sectoral development projects</li> <li>- Marketing multi-sectoral development projects</li> <li>- Development of an actionable investment media</li> <li>- Enhancing private sector support for public projects.</li> <li>- Promotion of corporate social responsibility by the companies operating in the region</li> <li>- Undertaking Investment opportunity survey on behalf of the private sector.</li> <li>- Building partnerships &amp; collaboration with stakeholder &amp; development partners.</li> <li>- Establishment, management &amp; updating of the Authority Information Technology &amp; Website development and Maintenance.</li> </ul>
<b>OUTPUT &amp; INDICATORS</b>	<ul style="list-style-type: none"> <li>- Number of partnership and meeting</li> <li>- Investment opportunities identified</li> <li>- Inflow of investments opportunities</li> <li>- CSR portfolios undertaken</li> </ul>
<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- Government resources on new registered / licensed businesses</li> <li>- CRS Undertaken</li> <li>- New opportunities and investments inflow</li> </ul>

<b>RISKS AND ASSUMPTIONS</b>	- Continued recognition & support by government of private-public partnerships - Macro policies remain supportive of effective public private sectors engagement
<b>BUDGET (KSHS)</b>	- 1.5 Billion
<b>STAKE-HOLDERS</b>	- Private sector, public sector, NGOs, beneficiaries, Local authorities

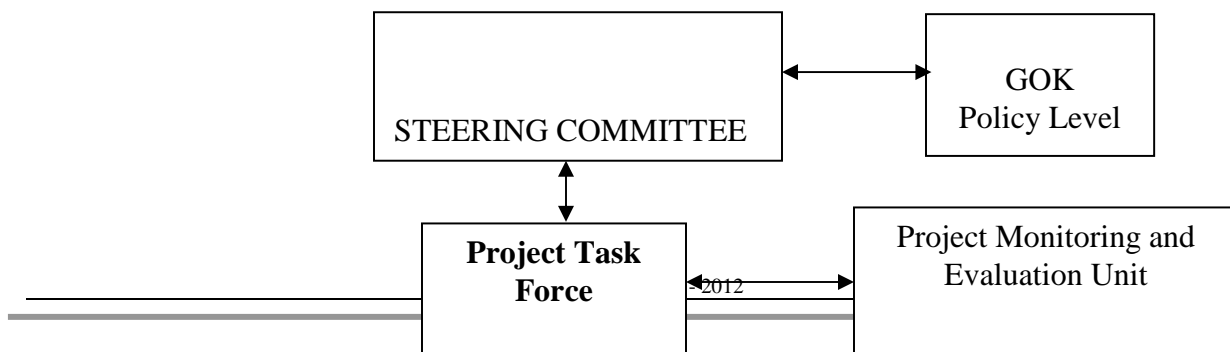
**Logical Structure of the Integrated Strategic Program Module**



**CHAPTER SEVEN: CO-ORDINATION FRAMEWORK**

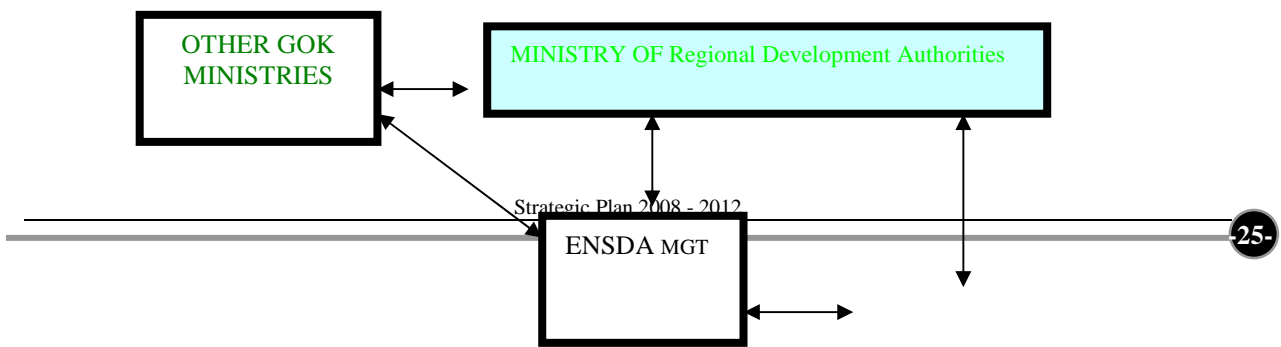
To undertake its mandate under the current Regional Planning framework the Authority will seek to work in close collaboration with its parent Ministry, other GOK Ministries and institutions, key regional development partners/investors as well as the beneficiary communities. The success of the IRDP as envisioned in the RDP will hinge on the full involvement of the stakeholders in order to ensure participatory resource planning and sustainable programs implementation

**PROJECTS MANAGEMENT AND IMPLEMENTATION FRAMEWORK**





Proposed Institutional Collaboration and Linkages Framework

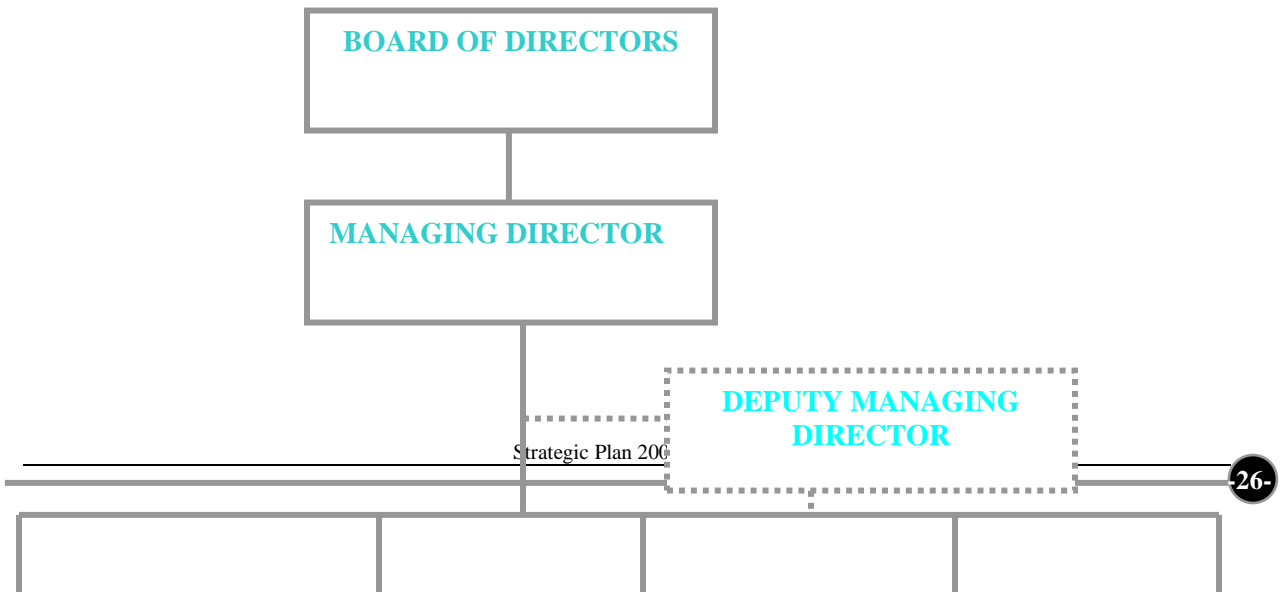




## **CHAPTER EIGHT: CAPACITY**

### **1.1 Organisatiuonal structure**

Figure 3: Model Two of the proposed ENSDA organizational structure



*According to this model of management structure, there exists five departments within the organisation, these departments includes; Business development department, which shall coordinate all the Public-private partnership initiative within the region. Human Resource and Administration department that shall coordinate institutional development program, be in charge of support staff, finance staff and conduct staff development function. Natural resource and data bank management department, this department shall coordinate two programs namely, natural resource management and conservation and resource mapping and data bank management. Planning, monitoring and Evaluation department shall be in charge off two programs also, integrated regional planning and coordination, monitoring and evaluation, while community development department shall coordinate, capacity building and community empowerment program.*

NSDA has a technical staff deficiency that needs urgent attention for successful implementation of the strategic plan. Of the 96 staff only 11 are technical staff

The table below shows the current establishment and the proposed for effective and efficient implementation of the Strategic Programs.

***The staff establishment in shown in table 1:  
Table 1 Staff establishment (July 2008)***

<b>S/NO.</b>	<b>AUTHORISED DESIGNATION ESTABLISHMENT</b>	<b>EST. NO.</b>	<b>ON BOARD</b>	<b>NUMBER VACANT</b>
1.	Managing Director	1	1	
2.	Chief Managers	4	4	
3.	Accountant II	3	3	
4.	Accounts Assistant	10	9	1
5.	Accounts Clerk	5	3	2
6.	Aquatic Biologist	1	1	
7.	Administrative Assistant	1	1	
8.	Administrative Officer	3	2	1

<b>S/NO.</b>	<b>AUTHORISED DESIGNATION ESTABLISHMENT</b>	<b>EST. NO.</b>	<b>ON BOARD</b>	<b>NUMBER VACANT</b>
9.	Agricultural Engineer	1	1	
10.	Agricultural Manager	1	1	

## CHAPTER NINE: RESOURCE FLOWS IN KSHS, MILLION)

<b>GOAL ONE</b>	<b>SUSTAINABLE AND EQUITABLE DEVELOPMENT IN EWASO NGIRO SOUTH REGION</b>									
Strategic objective	Integrated Regional Planning									
Programme/project	objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09 Kshs Million	2009/10 Kshs Million	2010/11 Kshs Million	2011/12 Kshs Million	2012/13 Kshs Million
Ewaso Ng'iro South IRDP project	Guide and co-ordinate development interventions in the region	- Data collection & analysis -stakeholders workshops -plan dissemination & marketing	Regional Development master plan	GOK	2010	200	400	50		
			Tourism investment & circuit Zonation Plan	GOK/donor	2010	70	50	40		
Greater Mara & Amboseli Zonation plan	To guide tourism development in the Mara Region									
Community drought preparedness project	Mitigate losses	- Data collection & analysis -stakeholders workshops -plan dissemination	Drought mitigation model	GOK/	2011		63	27		

<b>Goal TWO</b>										
<b>ACCESS TO REGIONAL DATA ON THE WEB</b>										
<b>Strategic objective REGIONAL RESOURCE MAPPING AND DATABANK DEVELOPMENT</b>										
<b>Programme/project</b>	<b>objective</b>	<b>Activities</b>	<b>Expected outputs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>				
						<b>2008/09 Kshs Million</b>	<b>2009/10 Kshs Million</b>	<b>2010/11 Kshs Million</b>	<b>2011/12 Kshs Million</b>	<b>2012/13 Kshs Million</b>
<b>Ewaso Ng'iro South Basin NRM endowment &amp; Utilisation Survey project</b>	<b>To determine the NRM potential for investments and benefit sharing</b>	<b>-field surveys -set up databank -information dissemination</b>	<b>databank</b>	<b>GOK/donor</b>	<b>2012</b>		<b>450</b>	<b>250</b>	<b>45</b>	<b>15</b>
<b>ENSDA Regional Data Centre establishment</b>	<b>Provide data storage</b>	<b>- infrastructure setting -acquisition of data equipments -training</b>	<b>Data Centre Data equipments</b>	<b>GOK/donor</b>	<b>2012</b>		<b>450</b>	<b>200</b>	<b>30</b>	<b>15</b>
<b>TOTALS</b>										

**GOAL THREE**

**SUSTAINABLE NATURAL RESOURCE MANAGEMENT FOR POVERTY ALLEVIATION**

Strategic objective	NATURAL RESOURCES CONSERVATION AND MANAGEMENT									
Programme/project	Objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09 Kshs Million	2009/10 Kshs Million	2010/11 Kshs	2011/12	2012/13
Integrated Mau Catchments Conservation Programme	To restore the catchments	-reforestation -community mobilisation & training -boundary marking and fencing -management plan	- Established woodlot -empowered communities -physical boundary -catchments management plan	GOK/D onors	2012	100M	350M	250M	200M	120M
Integrated rural Renewable energy development	To mitigate deforestation and reduce energy-poverty	-bricket manufacturinig -biogas development -harnessing wind and solar energy -construction of mini-hydro	-brickets -biogas plant -wind and hydro power station	GOK/P PP/Co mmunities	2012	150M	150M	50M	45M	30M
Integrated Conservation and Management for lake Nakuru, Naivasha, Magadi & Amboseli	Rehabilitate the lake ecosystem and ensure sound governance of lake resources.	-conduct studies -prepare management plans -lake enterprises development	-management plan and structures in place -enterprises	GOK/D onors/P PP/Co mmunities	2012	100M	230M	140M	50M	43M
Regional carbon credit scheme	Provide incentives for conservation	-capacity building -registration og members and groups -set up the fund	A carbon offset scheme	GOK/G EF	2012	350M	240M	350M	200M	200M
Mara Community natural resource conflicts mitigation and management project	To curb social tensions in use of resources	-mapping hotspot and causes -undertake projects to solve conflicts community	Resource use harmony <small>Strategic Plan 2008 - 2012</small>	GOK	2012		100M	250M	160M	70M

<b>GOAL FOUR</b>	<b>TO BE A WORLD CLASS COORATION IN REGIONAL DEVELOPMENT</b>									
Strategic objective	INSTITUTIONAL CAPACITY DEVELOPMENT									
Programme/project	objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
Infrastructure development project	to improve work environment and efficiency	-purchase equipments -establish offices and centres	Infrastructural equipments	GOK	2012	10M	100M	150M	100M	230M
		-acquisition of transport facilities -Upgrade office Automation								
Staff welfare & governance	To improve staff performance and public resource stewardship	-HIV/AIDS Prevention in the workplace -corruption prevention -training	Productive staff and accountable public resource stewardship	GOK	2012	10M	12M	6M	8M	6M
Staff development	Improve motivation	Salary upgrading	Upgraded pay package	GOK		56M	56M	56M	63MM	63M
Staff rationalisation	-to boost staffing levels.	-recruitment - redeployment	12 technical staff	GOK		36.8M	36.8M	36.8	40M	40M



<b>GOAL FIVE</b>	<b>TO ENSURE ACCOUNTABILITY IN PUBLIC INVESTMENT</b>									
Strategic objective	REGIONAL DEVELOPMENT CO-ORDINATION MONITORING AND EVALUATION									
Programme/project	objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
Establishment of Monitoring and evaluation Mechanisms and infrastructure	Put in place instrument and equipments	-acquisition of software and hardware -establish Coordination and M & E mechanisms and updating	M&E infrastructure	Donor/GOK	2009	75	50	50	40	35
Regional development coordination, monitoring and Evaluation	Document level of development for planning	-field surveys -formation of stakeholders M&E teams -documentation -IEC	Development profile reports	GOK	Annually	50	175	175	50	190
<b>TOTAL</b>										



<b>GOAL SIX</b>	<b>REDUCE BY HALF THE PROPORTION OF PERSONS BELOW POVERTY LINE</b>									
<b>Strategic objective</b>	<b>INTERGRATED COMMUNITY DEVELOPMENT PROGRAM</b>									
<b>Programme/project</b>	<b>objective</b>	<b>Activities</b>	<b>Expected outputs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>				
						<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
<b>Lower Ewaso Ngiro South multi purpose projects</b>	<b>To transform the arid lands to vibrant economic use</b>	<b>-construction of 2 of check dams -irrigation of 5000 Ha -development of mini hydros with 30 MW -ranching -forestation ecotourism</b>	<b>2.4 cubic metres reservoir -5000 Ha irrigated -a hydro electric power plant</b>	<b>GOK/PP/Donor</b>	<b>2012</b>	<b>100M</b>	<b>3B</b>	<b>1.5B</b>	<b>2.9B</b>	<b>5.2B</b>
<b>Integrated Greater Mara Tourism Development Project</b>	<b>To boost the Mara as the most visited Destination in the world</b>	<b>-promotion of new tourism facilities -product diversification and branding -certification of cultural manyattas for home say tourism.</b>	<b>-Eco-Tourism resort and camps -Brand for Mara  -infrastructure development to connect new circuits</b>	<b>GOK/PP</b>	<b>2012</b>	<b>25M</b>	<b>1.6B</b>	<b>2B</b>	<b>1B</b>	<b>400M</b>
<b>Meguarra Dam Multi-purpose project</b>	<b>To generate incomes to communities</b>	<b>-feasibilities studies -water supply -irrigation of horticulture -intensive dairy farming -aquaculture &amp; water sports -commercial forestry</b>	<b>-water supply schem -dairy units -</b>	<b>GOK/PP</b>	<b>2011</b>	<b>100M</b>	<b>120M</b>	<b>200M</b>	<b>80M</b>	<b>110M</b>
<b>Totals</b>										



<b>GOAL SEVEN</b>	<b>TO REDUCE UNEMPLOYMENT OPPORTUNITIES AND REDUCE RURAL URBAN MIGRATION BY HALF</b>									
<b>Strategic objective</b>	<b>INVESTMENT PROMOTION AND RESOURCE MOBILISATION</b>									
<b>Programme/project</b>	<b>objective</b>	<b>Activities</b>	<b>Expected outputs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>				
						<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
<b>Land Acquisition</b>	<b>Provide space for development projects</b>	<b>-purchase of land - negotiation for land donation -document acquisition</b>	<b>Land and titles</b>	<b>GOK</b>	<b>2011</b>	<b>10M</b>	<b>25M</b>	<b>5M</b>	<b>5M</b>	
<b>Ewaso Ng'iro South Regional Investment promotion Project</b>	<b>To Market investment opportunities</b>	<b>-holding conference -trade fairs -</b>	<b>Investment Requests</b>	<b>GOK/PP</b>	<b>2010</b>	<b>50 M</b>	<b>25M</b>			
<b>Proposals development for Financing.</b>	<b>To Source for funds</b>	<b>-Feasibilities studies -workshops</b>	<b>Financing Proposals</b>	<b>GOK/PP</b>	<b>2012</b>	<b>50M</b>	<b>45M</b>	<b>40M</b>	<b>50M</b>	<b>25M</b>
<b>Totals</b>										

**Summary Resource Requirement by Programme (2008/2009-20012/2013)**

<b>Programme</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>Totals</b>
<b>Regional Integrated Regional Planning ,</b>	<b>270</b>	<b>450</b>	<b>90</b>	<b>63</b>	<b>27</b>	<b>900M</b>
<b>Regional Resource Mapping And Data Bank Development</b>	<b>900</b>	<b>450</b>	<b>75</b>	<b>45</b>	<b>30</b>	<b>1.5</b>
<b>Natural Resource Conservation And Development</b>	<b>375</b>	<b>300</b>	<b>300</b>	<b>375</b>	<b>150</b>	<b>1.5B</b>
<b>Integrated Community Development.</b>	<b>480</b>	<b>240</b>	<b>240</b>	<b>180</b>	<b>60</b>	<b>1.2B</b>
<b>resource mobilization</b>						
<b>Institutional capacity development</b>	<b>480</b>	<b>360</b>	<b>240</b>	<b>84</b>	<b>36</b>	<b>1.2B</b>
<b>Enterprise development</b>	<b>300</b>	<b>450</b>	<b>450</b>	<b>300</b>	<b>200</b>	<b>1.6B</b>
<b>Regional development co-ordination, monitoring and evaluation</b>	<b>135</b>	<b>225</b>	<b>225</b>	<b>90</b>	<b>225</b>	<b>900M</b>

**SUMMARY OF PROGRAMME/PROJECT AND EXPECTED OUTCOME.**

<b>Programme</b>	<b>Project</b>	<b>Output</b>	<b>Outcome</b>
<b>Integrated Regional Development Planning</b>	Ewaso Ng'iro South IRDP project	Regional Development master plan	Reduced duplication of efforts and wastage of resources by 90%
	Greater Mara & Amboseli Zonation plan	Tourism investment & circuit Zonation Plan	Investment that can create 5000 direct & 3000 indirect jobs
	Community drought preparedness project	Drought mitigation model and strategic feeds reserves	<ul style="list-style-type: none"> <li>▪ Reduced drought related losses by 35%</li> <li>▪ Creation of 4000 jobs for youth in the sale of livestock feeds</li> </ul>
<b>Regional Resource Mapping and data bank Development</b>	Ewaso Ng'iro South Basin NRM endowment & Utilisation Survey project	databank	Reduced time taken for data collection on the region to 10minutes
	ENSDA Regional Data Centre establishment	Data Centre Data equipments	Centralized regional data and increased access.



<b>Natural Resources Conservation and Management</b>	<b>Integrated Mau Catchments Conservation Programme</b>	- Established woodlot empowered communities -physical boundary catchments management plan -tourism facilities	<ul style="list-style-type: none"> <li>Increased canopy cover by 30,000,000 trees</li> <li>500 beds tourist camps to created 200 direct jobs.</li> </ul>
	<b>Integrated rural Renewable energy energy development</b>	-brickets -biogas plant -wind and hydro power station	<b>Cheap energy available to 5000 households</b>
	<b>Integrated Conservation and Management for lake Nakuru,Naivasha,Magadi &amp;Amboseli</b>	-management plan and structures in place -enterprises	<b>Reduced catchment's destruction &amp; pollution by 60%.</b>
	<b>Regional carbon credit scheme</b>	A carbon offset scheme	<b>Carbon sequestered to reduced pollution.</b>
	<b>Mara Community natural resource conflicts mitigation and management project</b>	Resource use harmony	<b>Reduced conflicts and enhanced communities' harmony in shared resources.</b>
<b>Integrated Community Development</b>	<b>Lower upper Nguruman multi purpose projects</b>	2.4 cubic metres reservoir -5000 Ha irrigated -a hydro electric power plant	<ul style="list-style-type: none"> <li>Suitable land available for increased food production to reduce hunger</li> <li>Reduced rural urban migration in the area</li> <li>100MW</li> </ul>
	<b>Integrated Greater Mara Tourism Development Project</b>	-Eco-Tourism resort and camps -Brand for Mara  -infrastructure development to connect new circuits	<b>4000 direct and indirect jobs available</b>
	<b>Meguarra Dam Multi-purpose project</b>	-water supply schem -dairy units -	<b>Increased household incomes through dairy,fisheries &amp; watersport</b>
	<b>Establishment of Monitoring and evaluation Mechanisms and infrastructure</b>	M&E infrastructure	<b>Increased accountability</b>
	<b>Regional development</b>	<b>Development profile</b>	

## **CHAPTER TEN: ACCOUNTABILITY AND RISKS**

### **10.1 Assumptions**

The successful implementation of this strategic plan will depend on a number of assumptions. Some of these include: -

- Board and top management continued support and ownership of the strategic plan.
- Timely mobilization and utilization of resources.
- Capacity of stakeholders to implement the new strategic plan.
- Strict adherence to content and timeframe
- Support of strategic plan by stakeholders.

### **10.2 Risks**

- Institutional / management failure
- Change of government policy

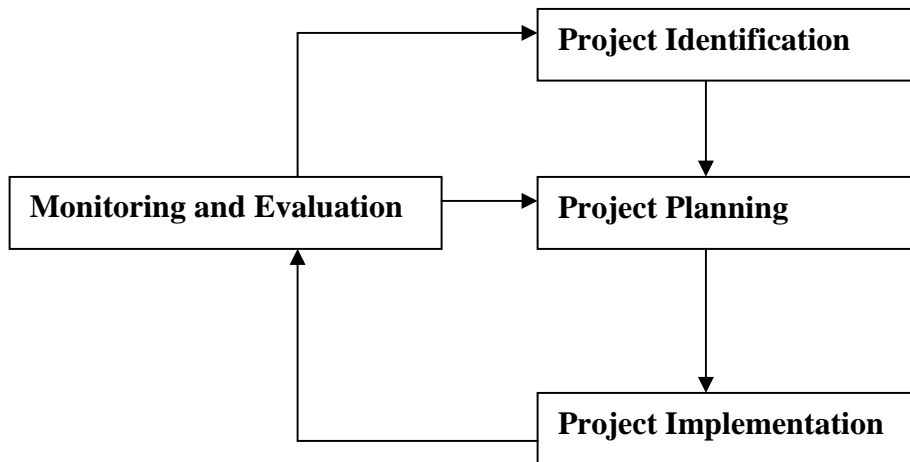
- Lack of funds
- National calamities

## **CHAPTER ELEVEN: MONITORING AND EVALUATION**

ENSDA will institutionalize effective and efficient monitoring and evaluation to enhance achievement of its objectives. The program in charge of these activities will be in charge of this function in collaboration with the other programs and the support departments (Administration and finance).

The review of this strategic plan will be determined by the monitoring and evaluation reports and will be done on yearly basis or any other time deemed necessary.

### **Monitoring and Evaluation Model**



## APPENDIX:RESULTS MATRIX

<b>GOAL ONE : Sustainable And Equitable Development</b>									
<b>Outcome indicator:co-ordinated and harmonized development interventions</b>									
<b>Output(target for 5 yrs cumulated)</b>	<b>Output Indicator</b>	<b>unit</b>	<b>Baseline year</b>	<b>Baseline value</b>	<b>Target Year 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>
3 plans	3 approved plans	3	2007/2008	12m	1 <sup>st</sup> Draft	Final plan	Marketing investments	Investments arrangement	

<b>GOAL TWO: Comprehensive Resource Digitized Data Access Available In Lead Time In The Web</b>									
<b>Outcome indicator: user friendly access to data for planning and investment</b>									
<b>Output(target for 5 yrs cumulated)</b>	<b>Output indicator</b>	<b>unit</b>	<b>Baseline year</b>	<b>Baseline value</b>	<b>Target Year 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>
Data centre	Physical data centre	1	2007/2008	2.5M	feasibility lit study	Training	Centre Construction	Data Equipments	WAN
Resource databank	Digitized data	Sub Location data	2007/2008	0.9M	feasibility lit study	Equipment purchase	Training	Data collection	Data Bank

<b>GOAL THREE: Sustainable Natural Resource Conservation &amp; Management For Poverty Reduction</b>									
<b>Outcome indicator:</b>									
<ol style="list-style-type: none"> <li>1. canopy natural recovery and increased woodlot in farms around Mau forest</li> <li>2. reduced catchments destruction</li> <li>3. cheaper alternative energy</li> <li>4. incentives for conservation</li> <li>5. reduced resource conflicts</li> </ol>									
<b>Output(target for 5 yrs cumulated)</b>	<b>Output indicator</b>	<b>unit</b>	<b>Baseline year</b>	<b>Baseline value</b>	<b>Target Year 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>
25 M tree seedlings	25 M Trees planted	25M	2007/2008	2.5M	1M	5M	5M	7M	8M
Marked & fenced boundary	180km fenced boundary	180km	2007/2008	1.4 m	40	40	20	20	20
Biogas plants -brickets plants	Number of biogas plants & brickets Plants	50 biogas & brickets plants	2007/2008	0	10	10	10	10	10

Carbon credit scheme	Scheme in place around the Mau	Established Carbon sinks forest of 2500 Ha in around Maasai Mau block	2007/2008	100M	200M	350M	300M	400M	
Resource sharing scheme In conflicts prone areas	Reduced incidences Of resource Use related conflicts	Reduction of conflicts By 60%	2007/2008	0	100M	50M	150M	350M	

### **GOAL FOUR: Reduce by half the proportion of people living below poverty line**

**Outcome indicator:**

- 2.4M cubic meter live storage dam in upper Ngurumani.
- 2500 Ha irrigated land
- Hydro power plant

<b>Output(target for 5 yrs cumulated)</b>	<b>Output indicator</b>	<b>unit</b>	<b>Baseline Year</b>	<b>Baseline value</b>	<b>Target Year 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>
2 check dams	2.4M Cm of live storage	Cubic meters	0	2007/2008	Feasibilities studies and designs	Sourcing funds	Dam Const ruction	Dam Const Ruction	
Irrigation scheme	2500ha	Ha	Small scale irrigation In place	2007/2008	Feasibilities studies and designs				Irrigation scheme
New tourism facilities	10 tourism (500 beds) resorts & camps	No	0	2007/2008	Circuit & investment Zonation plan	Source Investors	3 camps	4 camps	3 Camps
Meguarra Dam Multi-purpose project	1000 Households Supplied With water	No	0	2007/2008	Feasibilities Studies & design	Water supply (150 household s)	250 househo lds	300 househo lds	300 households
	2000 acre Of irrigated farms	Acres	Dam constructe d	2007/2008	Feasibilities Studies & design	400 Acres	400acres	400 acres	400 acres

	4000 dairy Animals introduced	No	Low Quality cows reared	2007/2008	AI in place & organized Farmers groups & 800 initial Stock sources	800 local breeds inseminated	800 local breeds inseminated	800 local breeds inseminated	800 local breeds inseminated
	2 sport tourism & fishing boats	No	0	2007/2008	2 motor boats Purchased & fingerlings stocked	2 sport events	2sports & 2tnes of fish	2sports & 2tnes of fish	2sports & 2tnes of fish
	30 Million tree canopy	No	2M	2007/2008	6M Trees planted	6M Trees planted	6M Trees planted	6M Trees planted	6M Trees planted

**GOAL 5 :Increase investment opportunities for increased job opportunities and reduction of dependence on exchequer by 10%**

**OUTCOME**

1. successful investments arrangement
2. land for development
3. increased funds for operation

Output(target for 5 yrs cumulated)	Output indicator	unit	Baseline Year	Baseline value	Target Year 1	Yr 2	Yr 3	Yr 4	Yr 5
strategic investments concluded	10 strategic Investments Worth kshs 10B	No & portfolio	2007/2008	2007/2008	Develop 5 Proposals & secure investors	Conclude investment arrangements	Develop 5 Proposals & secure investors	Hold regional Investment conference in Narok town	Conclude 5 investments deals
3500 Ha	Registered Land with titles	Acreage	2007/2008	2007/2008	350	1000	500	650	1000
A.IA of Kshs 100M	Kshs 100M	Kshs	2007/2008	2007/2008	5M	25M	25M	25M	20M



<b>GOAL 6: TO ENSURE ACCOUNTABILITY IN PUBLIC RESOURCE STEWARDSHIP</b>									
<b>OUTCOME:</b>									
1. M&E infrastructure 2. Development profile reports									
Output(target for 5 yrs cumulated)	Output indicator	unit	Baseline year	Baseline value	Target Year 1	Yr 2	Yr 3	Yr 4	Yr 5
M&E infrastructure	Installed M&E infrastructure in place	Status	2007/2008	0	Prepare TOR & Acquire software& train 6 staff on software	Imple ment the WAN	System audit	upgrading	Roll out expansion plan
Project & development profile	Project & development profile up to locational level available in the website	Number of districts & sub location covered	2007/2008	0	Prepare TOR	Field survey reports posted in the web	Avail project reports in Digital villages and locational offices in the region	System review concluded	Public feed back mechanisms installed

<b>GOAL 7: EFFECTIVE AND EFFICIENT SERVICE DELIVERY</b>									
<b>OUTCOME: IMPROVED WORK PERFORMANCE</b>									
Output(target for 5 yrs cumulated)	Output indicator	unit	Baseline year	Baseline value	Target Year 1	Yr 2	Yr 3	Yr 4	Yr 5
Work place	3 vehicles	No/sta	2007/200	14M	3 offices	3 offices	3 offices	1 offices	Sub-basin

infrastructure in place	purchased 11 sub basin offices acquire & IT and accessories installed	tus	8		Acquired 2 vehicles	Acquired	acquired 1vehicle	acquired	Expansion plan concluded
12 technical staff recruited	12 staff	Number	2007/2008	96	4	4	4		
6 trainings conducted on career, governance and welfare.	70 staff trained	Number	2007/2008	75	10	20	20	10	10

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