

# KERIO VALLEY DEVELOPMENT AUTHORITY



## DRAFT STRATEGIC PLAN 2008-2012

## EXECUTIVE SUMMARY

This revised strategic plan (2008-2012) is made up of eleven chapters. The first chapter gives background information which includes the formation of KVDA, location and size. Kenya's development challenges and its development Agenda are covered in the first two chapters

The role of the Authority, lessons learned and the situational analysis are covered in chapters four and five.

The strategic objective which defines the strategic direction the Authority intends to take its institutional capacity, coordination framework and resource requirements are covered in the next four chapters. The last two chapters elaborate on the risks which are likely to affect the delivery of programs, who will be responsible for what and the implementation of monitoring and evaluation.

The Authority will also focus on devolvement from project implementation and management. This is in line with the revised functions of the RDAs to play a more coordinating role than implementation. In this regard, a rationalization of existing and planned projects will be undertaken with a view to forging partnerships to create the necessary special purpose vehicles to manage the projects.

One of the major drawbacks cited by the Regional Development Policy is the lack of coordination of development activities being undertaken by different players in the region. This has led to duplication of efforts as well as wastage of resources. In the new dispensation it is recommended that Regional Development Authorities should take the role of monitoring and coordinating development in their respective regions. The previous KVDA Strategic plan was designed to end by 2009 and it was guided by the ERSWC, which expired in December 2007. The need for a new strategic plan has been necessitated by the Regional Development Policy, which has spelt new direction and emphasis in regional planning and development and the adoption of Vision 2030 as the new Government Blueprint for development. In this regard the Strategic Plan for 2008-2012 has been designed to conform to the first successive five year Medium Term Plans for Vision 2030.

The Strategic Plan as guided by the Regional Development Policy and Vision 2030 is designed to mutually reinforce and ensure that the objectives of above policies are translated into actionable programmes. In this respect the Authority will re-engineer itself to meet the new challenges for a balanced integrated and sustainable planning and development in the region.

Among the issues to be explored include the institutional rationalization and capacity building geared towards creating an enabling working environment. During this plan period the Authority will carry out a complete institutional restructuring and staff rationalization with a view of enhancing staff productivity, operational efficiency and effectiveness. Concurrently the staff will appropriately be remunerated, compensated and motivated in order to in build the desired efficient work performance.

KVDA will also undertake resource mapping and formulate Integrated Regional Development Master Plan (IRDMP). The fundamental purpose of the IRDMP is to provide a coherent framework for sustainable development by translating national and sectoral policies into regions specific needs and opportunities.

The Authority will deliberately put in place appropriate infrastructural plans and ICT development to enhance its performance. In realization that ICT has become a significant factor in both socio and economic development it is critical that the Authority embraces application and use of ICT in all its operations. The main objective will be to simplify documentation, storage and accessibility to information.

## **FOREWARD**

It gives great pleasure to present the second edition of KVDA's strategic plan for the period 2008 to 2012. The plan is a culmination of consultations as an institution to address the needs and aspiration of our people in line with the Regional Development Policy and Vision 2030.

Kerio valley development authority was established in 1979 under Cap 441 of the laws of Kenya with the aim of initiating, planning, coordinating and implementation of integrated projects in its area of jurisdiction.

Since inception, the authority has achieved significant progress in implementation of socio-economic development programmes and projects in line with its formative objectives.

The implementation of Economic Recovery Strategy came to an end in December 2007, ushering in a new era of the Vision 2030, which specifically aims at making Kenya a middle-income country with good quality of life by 2030. The proposed programmes under the vision are ambitious, but realistic and are achievable within the stipulated time period, provided the necessary goodwill across board is there. The Vision is basically based on three key pillars, namely economic, social and political.

The previous KVDA's strategic plan (2005-2010) was anchored in the Economic Strategy for Wealth and Employment Creation. However, with the new developments it was considered imperative that a new plan be developed. The new Strategic Plan takes cognizance of the existence of the two documents and incorporates a number of revisions in order to address the revised roles of regional Development Authorities. In line with Vision 2030 and the Regional Development Policy, the functions of the Authority have been revised in order to make it a more effective vehicle for development.

The primary role of the Authority will be to act as strategic driver of regional economic development in the region. We recognize that formulation of integrated regional development plans, resource mapping, promoting and coordinating the implementation of national and sectoral policy programmes are now the key functions of the Authority and the plan has been revised to reflect this new reality.

The Strategic Plan also gives prominence to the values of integrity and accountability in our service delivery to ensure that KVDA remains a strong and credible institution. We continue to believe that our actions in response to the needs of the region must be effective and timely, while accepting that management excellence is also essential for successful

Finally, the Board of Directors of KVDA will facilitate and give management full support in order to ensure that the implementation of this plan becomes a reality.

## **TABLE OF CONTENT**

## LIST OF ABBREVIATIONS AND ACRONYMS

AIA	-Appropriation in Aid
AIDS	-Acquired Immune Deficiency Syndrome
ASAL's	- Arid and Semi Arid Lands
BOT	- Build Operate and Transfer
CBO's	- Community Based Organizations
ERSWC	- Economic Recovery Strategy for Wealth and Employment Creation
GDP	- Gross Domestic Product
GoK	- Government of Kenya
ICT	- Information Communication and Technology
IRDMP	- Integrated Regional Development Master Plans
KenGen	- Kenya Electricity Generation Company.
KVDA	- Kerio valley Development Authority
MORDA	- Ministry Of Regional Development Authority.
MTP	-Medium Term Plan.
LAN	- Local Area Network
NGOs	- Non-Governmental Organizations
PPP	- Public Private Partnership
RD	- Regional Development
RDA	- Regional development Authority

- RDP – Regional Development Policy
- SWOT – Strengths, Weaknesses, Opportunities and Threats
- TOR – Terms of Reference
- WAN – Wide Area Network

# CHAPTER ONE

## INTRODUCTION

### 1.1 BACKGROUND

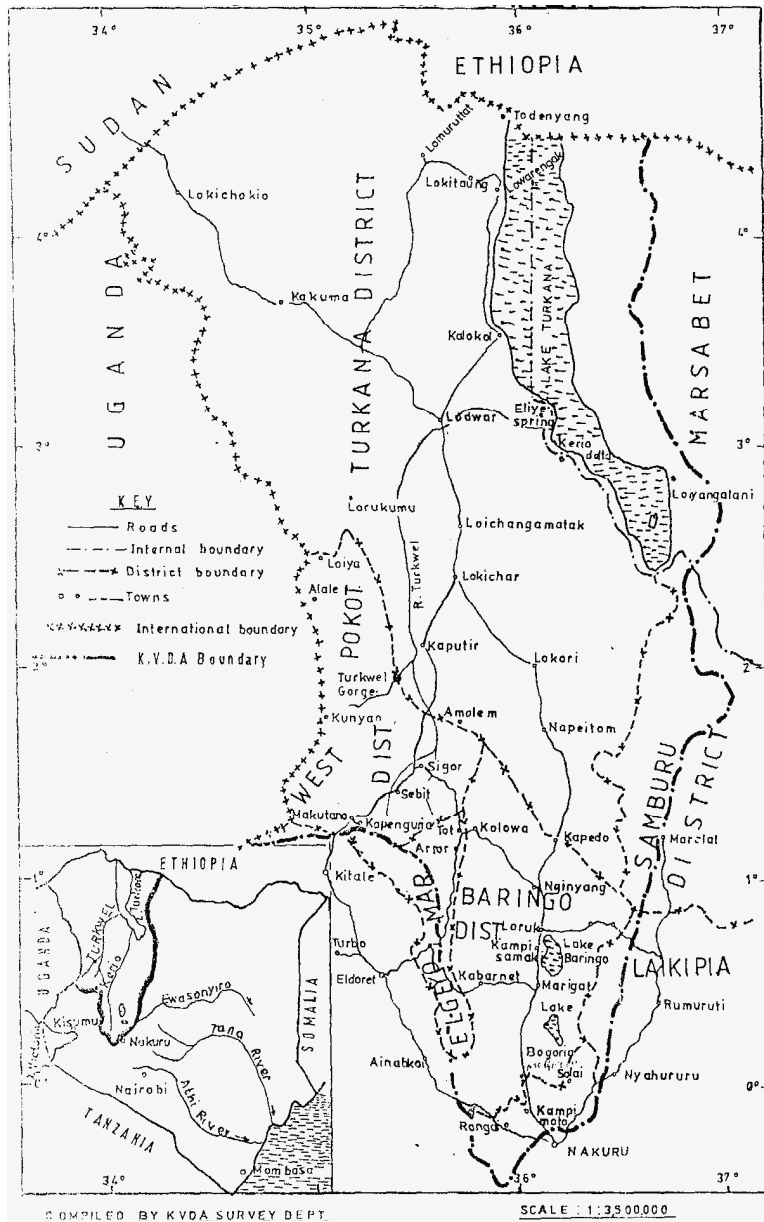
The Kerio Valley Development Authority (KVDA) was established in 1979 as a Regional Development Authority (RDA) under Cap 441 of the Laws of Kenya. The Authority was established to address socio-economic development disparities in its area of jurisdiction and to bring its region's per capita income to the level of the national average. By virtue of the Act (Cap 441) the Authority is a legal entity with perpetual succession and common seal which in its corporate name is capable of *inter alia*;

- a) Suing and being sued;
- b) Taking purchasing or otherwise acquiring, holding charging and disposing of Property, movable or immovable;
- c) Borrowing and lending money;
- d) Entering into contracts;
- e) Doing or performing all such other things or acts necessary for proper performance of its function under this act which may lawfully be done or performed by a body corporate.

### 1.2 LOCATION AND SIZE

KVDA area of jurisdiction is located in the North Western region of Kenya. It lies between Latitudes  $0^{\circ} 10'$  South and  $10^{\circ} 30'$  North; and longitudes  $34^{\circ}$  and  $37^{\circ}$  East. This region includes the districts of Baringo, North Baringo, Koibatek, Keiyo, Marakwet, West Pokot, East Pokot, North pokot, Turkana central, Turkana north, Turkana south, amburu west, and Samburu central. The total area covered by the Authority is approximately 96,285 sq Km, representing 16.5% of the land mass of Kenya with over 80% being arid or semi-arid (Map1). KVDA's interventions will greatly contribute to the regions development in accordance with the national objectives and general ASAL policy.

Map1. KVDA OPERATION AREA



The KVDA's area of jurisdiction is bounded by the drainage systems of Turkwel and Kerio rivers which drain into Lake Turkana. However, other smaller drainage basins which constitute the area include:-

- (i) Lakes Baringo – Bogoria drainage basin.
- (ii) Suguta – Lake Lokipi drainage basin.
- (iii) Tarach – Lotikipi drainage basin.

### **1.3 PHYSICAL CHARACTERISTICS**

#### **1.3.1 Relief, Land and Soils**

KVDA's region has great contrast in landforms and physical features. The south is generally high and rugged. Prominent features include Cherangany hills (3500m), Keiyo escarpment, Tugen hills and isolated mountain ranges in Turkana district. The Great Rift Valley runs north-south though not well defined in Turkana district. The region can be generally classified into three topographic zones, namely; highland plateau (2500m-3500m a.s.l), the steep escarpments (1200-2000m a.s.l) and the valley floor (300-900m a.s.l) stretching from Koibatek district to Lake Turkana.

#### **1.3.2 Geology**

The region is characterized by four dominant geological formations which include:-

- Precambrian Basement system rocks referred to as the Mozambique Belt.
- Tertiary volcanic rocks.
- Quaternary volcanic rocks.
- Quaternary to Recent sediments.

The Mozambique Belt rocks underlie the entire region except for the western parts which are completely covered by volcanic formations. The Mozambique Belt formation is found in the entire West Pokot district and most of Samburu district, stretching roughly in a north –south direction along the Ugandan border to the Ethiopian border. These are the main mineral-bearing rocks in the region.

Tertiary (to Quaternary) volcanic formations occur over a vast portion of the region. They stretch from the highlands around Nakuru roughly in a South West – North East direction to the southern shores of Lake Turkana. The volcanic activities associated with these rocks formed the Tugen hills and the Keiyo escarpment. The geology of the rest of the region is characterised by the deposits of sediments originating from Quaternary to Recent period. These formations occur almost entirely over Turkana district except for limited areas around Lakes Baringo and Bogoria and on the upper Kerio valley. The sediments are basically lacustrine and fluviate deposits.

### 1.3.3 Agro-Climatic Zones

The KVDA area is predominantly semi-arid to arid with an erratic rainfall pattern which affects crop production. The Cherangany hills, Keiyo escarpment and Tugen hills have semi-humid climate with distinct wet and dry seasons.

The mean annual rainfall ranges from 1000 mm for the highlands and between 200mm to 800mm for the dry low land. Temperatures in the region are generally very high and vary with altitude, ranging from 10°C in the Cherangany hills and Tugen Hills, to a maximum of 40°C in the lowlands. The interaction between rainfall and evapo-transpiration and the resulting moisture regime is the dominant factor that affects productivity and management of crops and land use. The evapo-transpiration ratio ranges from 15% to 80%.

The region can be classified into six agro-climatic zones:-

- (i) **Humid Zone** - This is a zone with rainfall/evapo-transpiration ratio of over 80%. These include; Cherangany hills and Tugen hills . The dominant vegetation is moist indigenous forest.
- (ii) **Sub-Humid Zone** – Has rainfall/evapo-transpiration ratio of 65-80%. The vegetation consists of forest and derived grassland and bush land.

- (iii) **Dry Sub-Humid** – Has rainfall/evapo-transpiration ratio of 40-65%. Lower parts of Cherangany hills and Keiyo, Marakwet, West Pokot and Baringo districts fall under this zone. The zone is associated with evergreen, semi arid savannah type of vegetation.
- (iv) **Semi-Arid Zone** - This is a zone with rainfall/evapo-transpiration ratio of 25-40% and medium agricultural potential. The zone covers the lower parts of West Pokot, Keiyo, Marakwet and Baringo districts, and the south of Lake Turkana. The vegetation consists of dry woodlands and savannah. *Acacia spp* is the dominant tree species.
- (v) **Arid Zone** -Has rainfall/evapo-transpiration ratio of 15-25%. Vast areas of rivers Turkwel, Kerio and Suguta drainage basins and plains west of Lake Turkana fall under this zone. The vegetation consists of woody *Commiphora* and *Acacia* species and grasses such as Cenchrus ciliaris and Chloris roxburghiana.
- (vi) **Very Arid Zone** – Has rainfall/evapo-transpiration ratio of <15%. This zone includes the area bordering Lake Turkana characterised by rangeland vegetation consisting of dwarf shrubs and grassland with Acacia refeciens restricted to water courses. Perennial grasses e.g. Chrysopogon ancheri and some annual grasses are also found.

## 1.4 POPULATION PROFILE

KVDA region is inhabited by six major ethnic communities namely the Kalenjin, Turkana, Pokot, Samburu, Njemps and the Elmolo. The population of the region has more than doubled from 677,086 in 1979 to 1,489,869 in 1999 thus an average annual growth rate of 3.9%. The population is currently estimated at 1,696,697 and is expected to grow to over two (2) million by the end of the period .

Half of the region's population is found in two of the most expansive ASAL districts of Turkana and West Pokot which account for about 80% of the area. However; the highly endowed agricultural areas have high concentration of settlements especially in Keiyo and Marakwet with population densities of 114 and 100 respectively.

## CHAPTER TWO.

## **2.1.0 KENYAS DEVELOPMENT CHALLENGES.**

Despite the achievements made in reviving economic growth and meeting many of the ERS targets, the country is still confronted with major developmental challenges. These include the challenge of faster job creation that is required to address the high unemployment of labour and which is compounded by an increasing number of youths leaving school and unable to find gainful employment; the large number of Kenyans still living in poverty; high inequality in income distribution; inequity in gender; considerable disparities in development among the different regions of the country; low savings and investment rates; insecurity; persisting corruption and weak governance; poor infrastructure; slow progress in achieving structural changes in the economy, away from reliance on agriculture and export of primary products

. The greatest challenges facing the Government today is to attain and sustain an economic growth rate of 10% annually amidst rising fuel and food prices, high unemployment rate among the youth, high levels of poverty both in urban and rural areas and a host of governance issues. Under the three Vision 2030 pillars, the challenges will be addressed by enhancing macro economic stability, continuity in governance reforms, enhancement of equity and wealth creation, infrastructure development, human resources development, improved security and public sector reforms.

## **2.2.0 KVDA DEVELOPMENT CHALLENGES.**

### **2.2.1 Poverty Levels**

Poverty is severe in the region. It is estimated that 51% of the population live below the poverty line. The prevalence is higher among the pastoral communities though pockets of high poverty levels are also found in the agro-based communities and urban dwellers

### **2.2.2 Unemployment**

The 1999 labour force survey indicated that unemployment in the KVDA region averaged 17.7%. Factors which have contributed to this high rate of unemployment is the harsh climatic conditions in the region which leads to few opportunities for gainful employment. The high rate of unemployment may also be attributed to negative cultural attitudes, high illiteracy levels and inadequate educational facilities leading to high school drop out rates.

A large proportion of the people in the region are pastoralists who depend mainly on livestock as a source of employment. Frequent droughts have impacted negatively on this sub-sector subsequently reducing employment opportunities.

**2.2.3 Water Scarcity:** 11.5% of households have access to piped water, majority of them being urban dwellers. This means 88.5% obtain water from streams, pans, lakes, road run offs, and roof catchments. Water from these sources is untreated and is a major cause of waterborne diseases. The most affected districts are Baringo, Marakwet, Turkana and West Pokot and Samburu where less than 10% of households have access to piped water.

#### **2.2.4 Food security in the region.**

Food security is the right of everyone to have access to safe and nutritious food (quality) and adequate amounts (quantity). This means that everyone in a family and/or household-including the most vulnerable members in society should have the desired consumption levels.

The region is largely arid and semi-arid where rainfall varies between 400mm (lowlands) and 2200mm (highlands) per annum. The lowlands make up to 80% of the region where the rains are unreliable and poorly distributed. Due to these conditions food security attainment in the region has been elusive.

The unreliable rainfall and sparse vegetation renders the land liable to rapid degradation as population pressure increases. The adoption of more appropriate and improved production techniques for both crops and livestock will serve to stabilize and enhance food security in marginal areas. Measures which stabilize the ratios between the consumer price of food crops and the producer prices of livestock will be particularly effective as means of stabilising the purchasing power of farmers and pastoralists.

#### **2.2.5 Resource Conflict**

The pastoralists lifestyles of communities involve keeping of large stokes requiring more pasture and water, this resources are in limited supply leading to frequent inter communal conflicts. In its endeavours to attain food sufficiency in the region, KVDA needs to implemented projects to mitigate the problem of food insecurity.

#### **2.2.6 Roads network**

The road network in the region is not as developed as compared to other regions in the country. For example, the region has 80 Km of roads per thousand square kilometres compared to the national average of 258 km per thousand square kilometres. The poor network hinders access to markets, health service provision, education etc.

### **2.2.7 Environmental degradation.**

Projects initiated by KVDA to improve food security through irrigation are dependent on water from Catchment which is threatened by destruction of forests, encroachments, and farming on wet lands and soil and water erosion.

## **CHAPTER THREE**

### **3.1.0 KENYA'S DEVELOPMENT AGENDA**

The *Medium Term Plan (MTP) 2008-2012* is the first in a series of successive 5 year medium term plans which will implement the *Kenya Vision 2030*. It will implement the Flagship Projects identified under *Vision 2030* as well as other key policies and programmes over the next five years. A large part of the financing and investment of the programmes and projects is expected to come from the private sector through the Public Private Partnerships (PPPs). The plan calls for increased levels of savings and investment to facilitate the growth and development envisaged by 2012.

Other than high growth, the MTP places a premium on faster job creation, poverty reduction, improved income distribution and gender equity while also ensuring that balance is attained in development across all regions of the country.

Additionally, the strategy identifies policy, legal, and institutional reforms that are required to be implemented in each sector to facilitate the implementation of the programmes and projects over the next five years. In this regard, the government will ensure that the requisite legislation is passed and necessary public sector reforms effected expeditiously. In light of the current concerns about global warming and the need to ensure sustainable growth which safeguards the health of the environment, the government has taken on board these issues with environmental sustainability being factored in as a cross cutting issue in all the MTP sectors.

### 3.2.0 KVDA'S DEVELOPMENT AGENDA.

Strategic Planning aims at efficiency in delivery of goods and services and achievement of development objectives at minimum cost. It involves the process of identifying objectives that are considered to be strategic to specific goal and/or region. The objectives pursued by KVDA therefore, are expected to result in rapid realization of the vision and mission of the institution. The Plan is consistent with current Government policies towards the realisation of Vision 2030, MTP, RDA policy and MDGs. .

The region is endowed with natural resources which include water, livestock, agricultural land, minerals, forests and wildlife. In line with its mandate, KVDA plans to focus mainly in

the implementation of large scale integrated projects and programs with a specific objectives of sustainable use of resources for the overall purpose of taking Kenya to a middle income industrialised nation by 2030.

## **CHAPTER FOUR**

### **4.1.0 ROLE OF KVDA**

KVDA was set up to initiate, plan, coordinate and implement integrated medium and long term projects and programmes within its area of jurisdiction. In doing this, it aims at rationalising equitable development across the entire Kerio valley region in line with Vision 2030, Medium Term Plan, Regional Development Policy and Millennium Development Goals.

The main considerations in setting up KVDA include the following:

- a) The Authority complements and supplements Government efforts towards a balanced regional development approach through implementation of integrated projects and programmes.
- b) Its general emphasis is on Catchment conservation, sustainable utilisation and management of natural resources including water, livestock and fisheries, forestry minerals and soils towards raising the income levels and providing high quality of life to the local population. .

#### **4.2.0 MANDATE OF THE AUTHORITY**

The KVDA was established by an act of parliament Cap 441 of the Laws of Kenya and mandated to undertake the following:

- (a) To plan for the development of the area and initiate project activities identified for such planning through the Government generally;
- (b) To develop and keep up-to-date a long range development plan for the area;
- (c) To initiate such studies, and to carry out such surveys, of the Area as may be considered necessary by the Government or by the Authority and to assess alternative demands within the Area on the resources thereof, 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, and schemes within, the Area so that human, water, animal, land and other resources are utilized 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 that performance and establish responsibility therefore and to improve future planning;
- (f) To co-ordinate the present abstraction and use, and the planned abstraction and use, of the natural resources especially water and set up an effective monitoring of abstraction and usage;
- (g) To cause the construction of any works necessary for the protection and utilization of the water and soils of the Area;
- (h) To ensure that the landowners in the Area undertake all the measures specified by the Authority to protect the water and soils of the Area;
- (i) To identify, assemble and correlate all the data related to the use of water and other resources within the Area as may be necessary for the efficient forward planning of the Area; and
- (j) To maintain a liaison between Line Ministries, the private sector and other agencies in the matter of the development of the Area with a view to limiting the duplication of effort and ensuring the best use of technical resources.

However, in line with the National Blueprint planning and development policy under Vision 2030 and the Regional Development Policy, the functions of the Authority have been revised in order to make it a more effective vehicle for development

In order to do so, the Authority will focus on a clearly defined core business, performing the following functions:

- a. Formulation of integrated regional development plans in consultation with other stakeholders.
- b. Conducting comprehensive resource mapping, establishment of resource data banks and identifying resource based investment opportunities in the region;
- c. Promotion of resource based investment and conservation of resources in the region;
- d. Act as a clearinghouse for integrated resource-based investments in the region;

- e. Monitoring and documenting the levels of development in the region and disseminating the information to various stakeholders;
- f. Initiating and marketing multi-sectoral development projects;
- g. Establishing mechanisms and instruments for empowering local communities to participate in regional development activities;
- h. Establishing mechanisms for ensuring equitable compensation and benefit sharing for the local communities arising from the economic exploitation of resources in the region

The Authority has a key role in poverty reduction and ensure ring balanced Regional development through under taking effective planning ,coordination, monitoring, evaluation and implementation of integrated projects and programmes in order to achieve balanced regional development employment creation and food security

## CHAPTER FIVE

### 5.10 LESSONS LEARNED

Since the formation of KVDA in 1979, the first Strategic plan was formulated in 2004 and its implementation started in 2005-2010. During the implementation of the current strategic plan the authority learned the following lessons that there is;

- 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 support for service delivery,
- Need for prioritization of programme that must be stakeholders driven,
- Need for effective mechanisms for monitoring and evaluation.
- Need to address land ownership issues.

Strategic interventions to address the lessons have been developed over the last five years. These are:

- In consultation with the ministry of regional development Authorities the Regional Development policy was concluded and implementation is on .
- Consultations with local Authorities.
- Implement projects to address resource conflicts between communities.
  
- Implementation of results based project selection and budgeting to reduce wastage in public resources.
  
- Development of a sustainability strategy paper in consultation with the Ministry of Regional Development Authority to address financial constraints
- Implementation of the MORDA and NIMES guidelines for monitoring and evaluation

## **5.2.0 SITUATIONAL ANALYSIS**

### **Strengths, Weaknesses, Opportunities and Threats (SWOT)**

The Authority is operating under a situation of decreasing funding from Central Government for its programmes and projects against a growing expectation from the community. . There exist many opportunities and strengths which offer good prospects for the Authority to succeed in its endeavours. However, there are also threats and weaknesses which impede realization of its objectives. KVDA will, therefore, take into account the threats, weaknesses, opportunities and strengths as part of challenges/prospects to address in order to meet its goals.

#### **5.2.1 Strengths**

Kerio Valley Development Authority has the following strengths:-

- i) Existence of an enabling Act of Parliament.
- ii) Existence of an approved establishment which provides for skilled personnel.
- iv) Possession of capital Assets for example Turkwel dam, KVDA Plaza, Houses and plots.
- v) Existence of developed projects/programmes in the region.

#### **5.2.2 Weaknesses**

Execution of the Authority's mandate has been constrained by the following weaknesses:-

- i). Inadequate financial resources to implement the various projects.
- ii). Inadequate skilled human resources.
- iii). Low adoption of technological changes e.g. ICT..
- iv). Poor terms and conditions of service.
- v). Lack of adequate data for effective planning.
- vi). Weak external linkages.
- vii). Old and inadequate plant and equipments.
- viii). Lack of proper marketing strategies.

ix). Minimal attention to livestock development programmes yet it is a core-function.

### **5.2.3 Opportunities**

There exists many opportunities which offer good prospects for KVDA to progress and excel in its endeavours. Some of these opportunities include:-

- i). Expansive land for development.
- ii). Availability of Indigenous Knowledge in various disciplines; livestock production, beekeeping, irrigation and herbal medicines etc.
- iii). Availability of abundant natural resources.
- iv). Potential for establishment of rural industries utilising locally available resources.
- v). Existence of Ministry of Regional Development Authorities whose core mandate relates to Authority's own.
- vi). Availability of labour.
- vii). Untapped tourism potentials.
- viii). Proximity to Eldoret International Airport enabling access to external markets.
- ix). Improved Government policy on ASAL areas.
- x). Potential linkages with research institutions, Universities, NGO's, etc.

### **5.2.4 Threats**

Certain external factors pose a threat to the Authority's operations. These include:-

- i). Insecurity in the region resulting from banditry, cattle rustling and increased proliferation of small arms.
- ii). Rampant environmental degradation.
- iii). Adverse weather conditions leading to prolonged drought, famine and destructive floods.
- iv). High poverty levels.
- v). Inconsistent Government policies e.g. the reorganisation of the power sub- sector (which lead to the transfer of Assets from KVDA to KenGen).
- vi). Political interference in siting of projects and utilisation of resources.

- vii). HIV/AIDS pandemic resulting in loss of productive manpower and financial resources.
- viii). Land tenure systems which militate against effective development and management interventions.

## CHAPTER SIX

### 6.1.0 Introduction

The chapter analyses strategic issues to be addressed for KVDA to deliver on its mandates to Kenyans. Key strategic objectives, including specific outputs and outcomes upon which the Authority's performance is to be evaluated are discussed below.

#### 6.2.0 Strategic 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)

PROGRAM 1	Integrated Regional Development Planning (IDRP)
OBJECTIVE	- To formulate integrated regional development plan in consultation with stakeholders
ACTIVITIES	- To prepare and develop integrated regional development master plans

	<ul style="list-style-type: none"> <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 VERIFICATION</b>	<ul style="list-style-type: none"> <li>- KVDA records</li> <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>- 2 Billion</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> </ul>

- Central Bureau of Statistics
- Survey of Kenya
- Universities, educational and research institutions

## 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>	- 2.5 Billion
<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 3</b>	<b>NATURAL RESOURCE MANAGEMENT AND CONSERVATION</b>
<b>OBJECTIVE</b>	- To enhance natural resources and environmental management and conservation
<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>- KVDA records</li> <li>- Number of hectares of forests established</li> <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>- 10. 8 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</li> </ul>

	<ul style="list-style-type: none"> <li>partner</li> <li>- Provide support for resource mobilization</li> <li>- Community Consultative forum</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> <li>- Partnerships engagement</li> <li>- Community participation</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 participation</li> <li>- Stakeholders participation in KVDA activities especially local communities</li> <li>- Number of House holds that are adopting new ways of doing things geared at poverty alleviation</li> <li>- Number of investments in the region.</li> </ul>
<b>MEANS OF VERIFICATION</b>	<ul style="list-style-type: none"> <li>- KVDA records</li> <li>- Workshop Attendance by stakeholders 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>- 19. 5 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> <li>- Public private investors</li> </ul>

PROGRAM 5: REGIONAL COORDINATION, MONITORING AND EVALUATION

<b>PROGRAM 5</b>	<b>Regional coordination, monitoring and evaluation</b>
<b>OBJECTIVE</b>	- To enhance the coordination, monitoring and evaluation of projects in the region
<b>ACTIVITIES</b>	- To coordinate, monitor and evaluate project and programs in the region - Project appraisal - Monitoring and documenting the levels of development in the region - Dissemination of the information to the various stakeholders
<b>OUTPUT</b>	- Monitoring and Evaluation Reports - Accurate and proper plans - Customized monitoring and evaluation framework - Timely remedial actions
<b>INDICATORS</b>	- Project development and implementation - Existence of a customized monitoring and evaluation framework. - Number of project monitored and evaluated within the region
<b>MEANS OF VERIFICATION</b>	- Project Records and reports - Regular project reviews - National statistics
<b>RISKS AND ASSUMPTIONS</b>	- Inadequate funding - Stakeholder conflict - Natural disasters and calamities - Change in government policies - Political Interference
<b>BUDGET (KSHS)</b>	- 700 million
<b>STAKEHOLDERS</b>	- Community, CBOs, NGOs and FBOs - Universities, educational institutions and other research agencies - Private Sector - Specific line ministries - Central bureau of statistics

**PROGRAM 6: INSTITUTIONAL CAPACITY DEVELOPMENT**

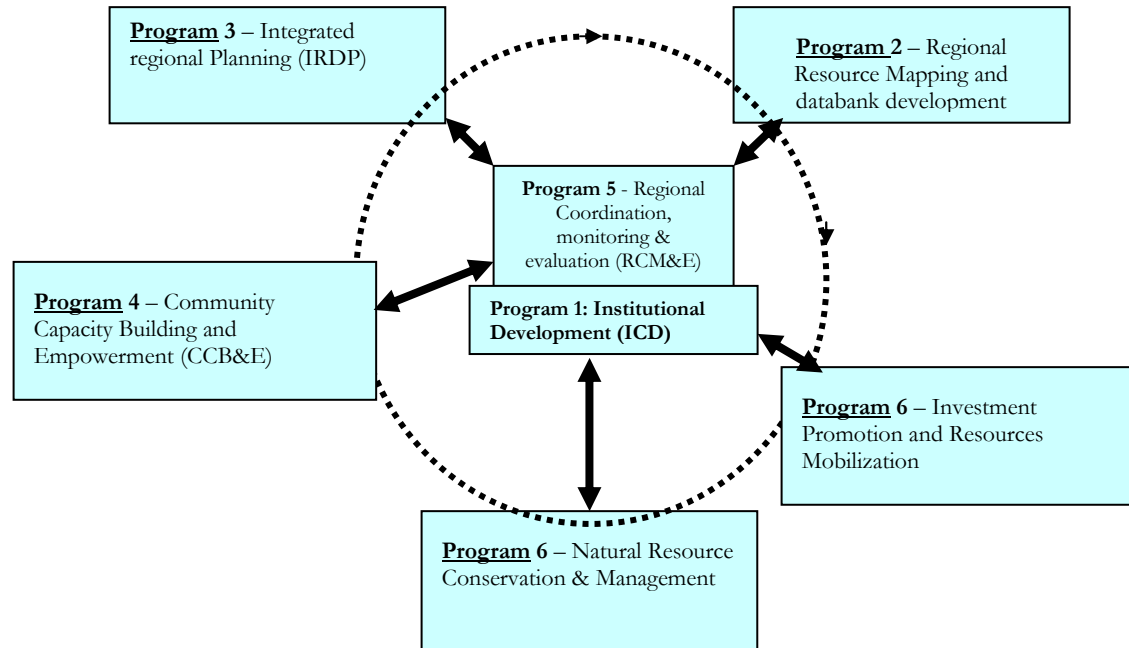
<b>PROGRAM 6</b>	<b>INSTITUTIONAL DEVELOPMENT</b>
<b>OBJECTIVE</b>	- To enhance the capacity of ENSDA to fulfill its mandate
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>- To establish structures for proper implementation of strategic programmes and policies</li> <li>- Recruitment and selection 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> <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> </ul>

	- In adherence to policies and procedures
<b>BUDGET (KSHS)</b>	- 1.4 billion
<b>STAKEHOLDERS</b>	- Parent ministry and other government ministries - Private sector - Universities and other research institutions - Schools and Colleges

<b>PROGRAM 7</b>	<b>Investment Promotion and Resources Mobilization</b>
<b>OBJECTIVE</b>	- To enhance public private partnership in fostering development in the region through development of resource based investment opportunities in the region.
<b>ACTIVITIES</b>	- Identify and initiate resource based multi-sectoral development projects - Marketing multi-sectoral development projects - Development of an actionable investment media - Enhancing private sector support for public projects. - Promotion of corporate social responsibility by the companies operating in the region - Undertaking Investment opportunity survey on behalf of the private sector. - Building partnerships & collaboration with stakeholder & development partners. - Establishment, management & updating of the Authority Information Technology & Website development and Maintenance.
<b>OUTPUT &amp; INDICATORS</b>	- Number of partnership and meeting - Investment opportunities identified - Inflow of investments opportunities - CSR portfolios undertaken
<b>MEANS OF VERIFICATION</b>	- Government resources on new registered / licensed businesses - CRS Undertaken - New opportunities and investments inflow

<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 Model



### 6.3.0 VISION

To realise sustainable and equitable socio-economic development in the region.

### 6.4.0 MISSION

To identify, plan and coordinate the implementation of integrated development programmes by utilizing available resources to improve the living standards of the people.

### **6.5.0 CORE VALUES**

The Authority embraces the following core values in the execution of its mandate:

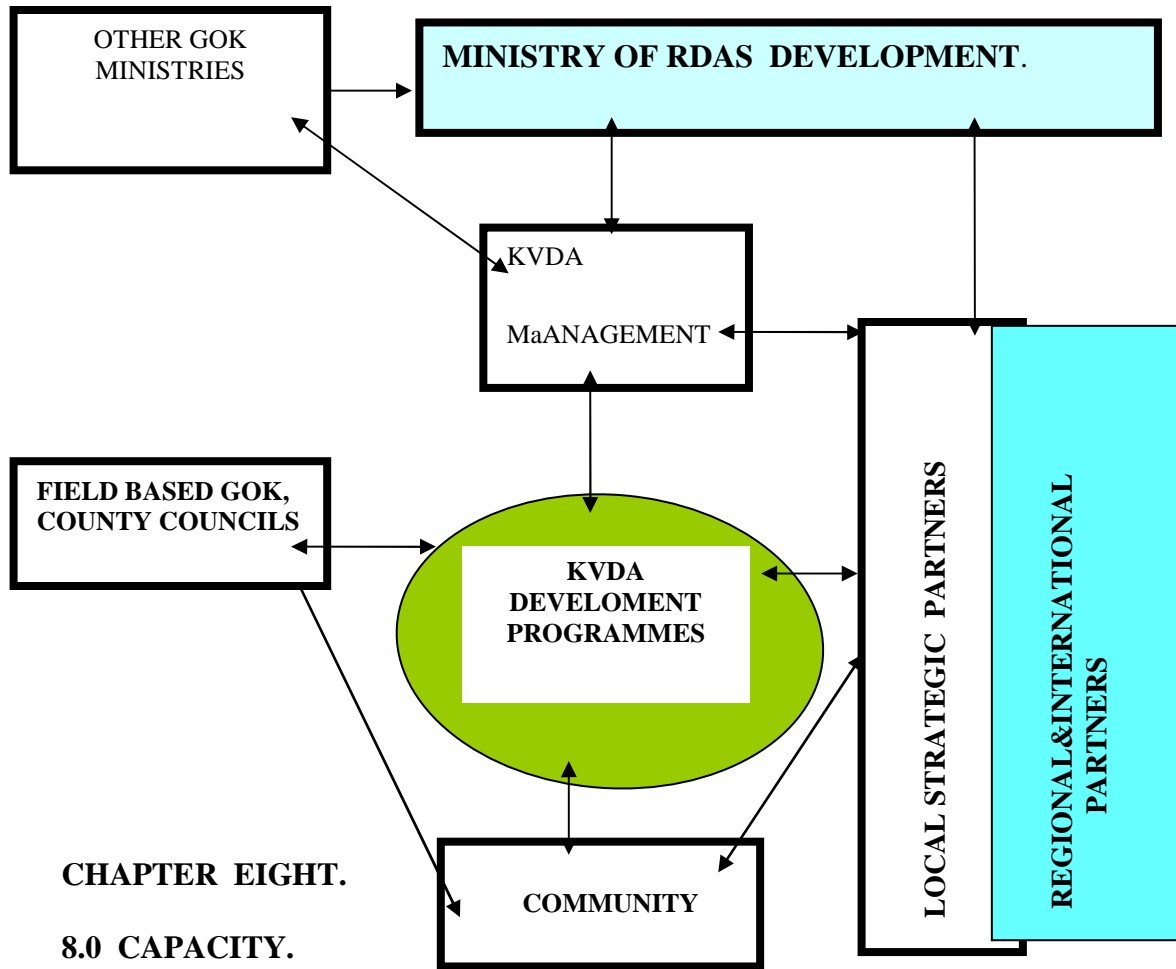
- (i) **Team Work**  
Promotes collective participation of its staff in the execution of its mandate to achieve organisational goals.
- (ii) **Honesty**  
To serve with integrity and endeavours to deliver quality service. .
- (iii) **Cooperate Social Responsibility**  
To endeavour to assist communities in social programmes identified by the communities. .
- (iv) **Professionalism**  
To carry out duties in a timely and to the required standards. .
- (v) **Technological Compliance**  
Embraces new ideas and techniques to enhance productivity.

## **.CHAPTER SEVEN.**

### **COORDINATION 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

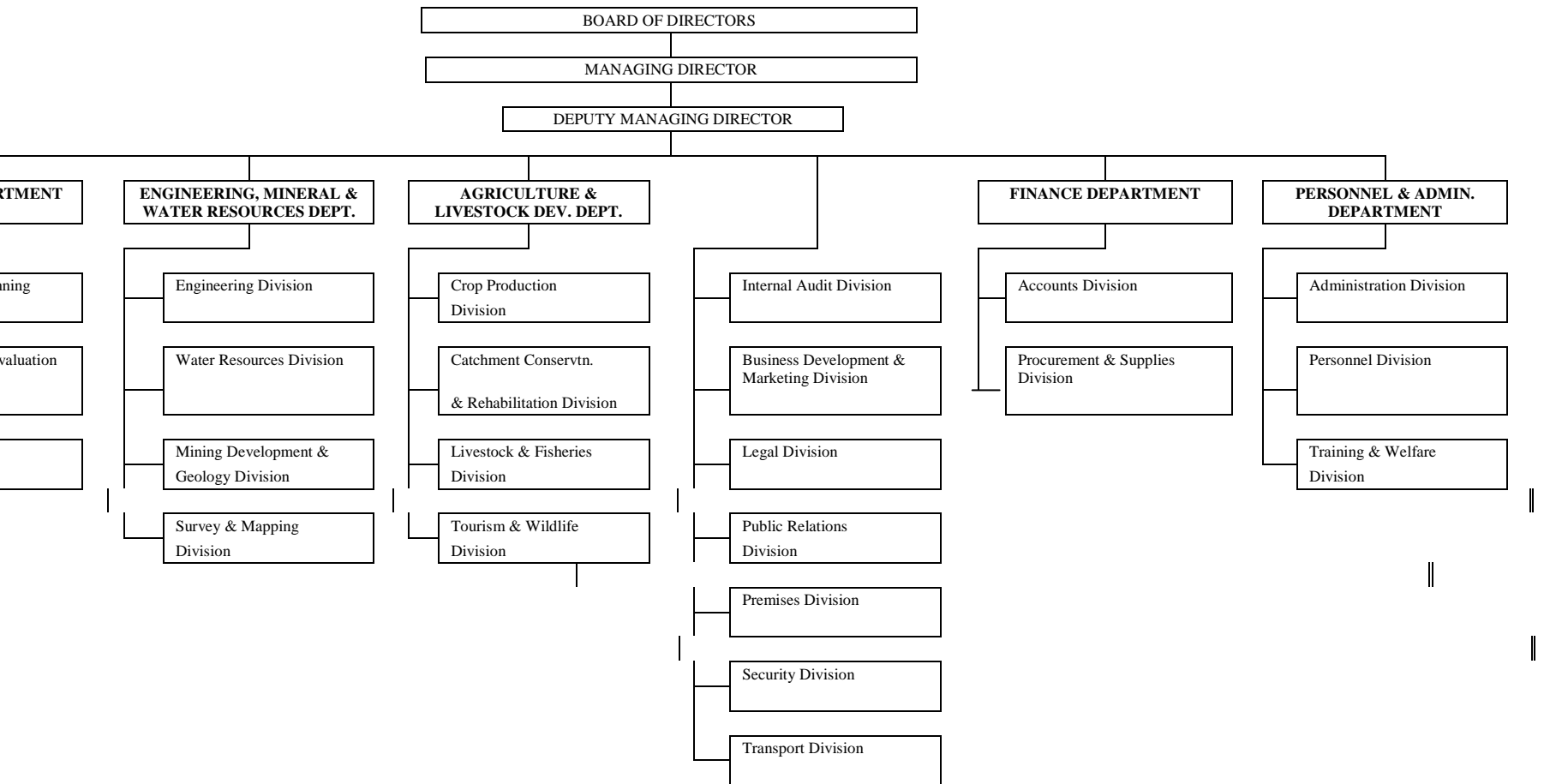
institutions, key regional development partners/investors as well as the beneficiary communities. The success of the IRDP as envisioned in the RDP will hinge on the full involvement of the stakeholders in order to ensure participatory resource planning and sustainable programs implementation.



**CHAPTER EIGHT.**  
**8.0 CAPACITY.**

**TENTATIVE ORGANOGRAM**

**KERIO VALLEY DEVELOPMENT AUTHORITY**



**KVDA CURRENT STAFF STRENGTH**

Category of Staff	Technical	Non Technical	Total	Remarks
Policy Makers	N/A	N/A	23	
Executive Managers	N/A	N/A	2	
Senior Mangers	3	2	5	
Senior Staff	10	19	29	
Support Staff	210	326	<b>536</b>	
Totals	<b>223</b>	<b>413</b>		

## CHAPTER NINE.

### 9.1.0 RESOURCE FLOWS

The implementation of this strategic plan will require substantial financial resources. Total cost for implementation of the programmes for five years (2005-2010) is estimated at Ksh.86.9 billion. The funds will be sourced from donors, GOK as well as internal revenue generation. The Board of Directors and management will spearhead mobilisation of resources internally and externally. The expected sources of funds will be:-

(i). **Government of Kenya**

The main source of funding for KVDA activities is the Government of Kenya (both for recurrent and development expenditure). The annual budget for the various programmes will be submitted to the Government for funding.

(ii). **Donor funding**

. KVDA will source for funds in collaboration with the Ministry of Regional Development Authorities through development of project proposals in strategic sectors.

(iii). **Strategic investors/development partners**

Collaborative linkages with various development agencies will be initiated and existing ones strengthened. Joint sourcing of funds will also be encouraged. The linkages will not only provide required funds but will enhance exchange of skills, information and technology.

(iv). **Internal revenue generation**

KVDA will increase and strengthen its income generation base to support some of its programmes. The following have been identified as internal sources of revenue:-

- (a). Commercialization of some farming activities and services.
- (b). Provision of consultancy services.
- (c). Leasing of plant equipment and machinery.
- (d). Rent collection from residential and non-residential buildings.

**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>2 B</b>
<b>Regional Resource Mapping And Data Bank Development</b>						<b>2.5B</b>
<b>Natural Resource Conservation And Development</b>						<b>10.8B</b>
<b>Integrated Community Development.</b>						<b>19.5B</b>
<b>Regional coordination monitoring and evaluation</b>						<b>700M</b>
<b>Institutional capacity development</b>						<b>1.4B</b>
<b>Resource mobilisation and investment promotion</b>						<b>50B</b>

## CHAPTER TEN.

### 10.1.0 ACCOUNTABILITY RISK AND MITIGATION MEASURES.

Responsibility of the implementation of this strategic plan lies with the board of directors and management of KVDA.

#### 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

#### 10.3 Mitigation measures

The authority will take the following measures to counter risks involved in the implementation of this plan

## CHAPTER ELEVEN.

### **11.0 MONITORING AND EVALUATION**

Monitoring, Evaluation and Learning (MEL) is a tool established for the purpose of measuring accomplishments and detecting the need for adjustments in the course of implementation of programmes. It ensures minimum deviation in realising desired outputs. The Authority's programmes will be monitored both internally and externally on a continuous basis.

To effectively monitor implementation of programmes, projects and activities within the plan period, participatory monitoring and evaluation approaches will be applied.

The process has a feedback system detailing achievements in all stages of project cycle. The feedback system will also allow for a participatory learning process for documentation of lessons learnt and replication of best practices.

Participatory monitoring and evaluation for decision-making will be adopted at all levels of planning including the community level as a means of promoting team work and stakeholders involvement in programme/project planning and implementation. The process will take recognition of the roles and responsibilities of the communities change agents and the provincial administration. It will also ensure capacity building spin-off benefit of learning by stakeholders.

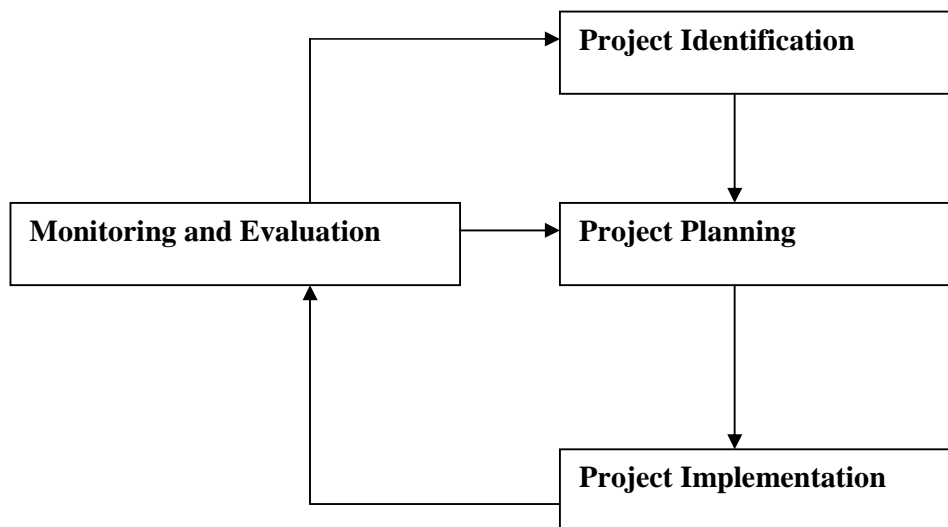
The plan implementation will be monitored and performance evaluated periodically. Consideration of cross-sectoral issues of relevance including purpose, what to be monitored, how variables will be monitored, who will monitor and evaluate and when will it be done will be considered at all levels of programme and project implementation.

The M&E process will involve managers, project personnel and participating communities in collection, processing and communication of information that will assist in decision making throughout the plan period. It will be used as a continuous feedback system, on-going throughout the Plan period and involves the overseeing of periodic review of each activity, at every level of implementation.

Some of the projects monitoring tools include the following:-

- i) Annual reports
- ii) Departmental reports
- iii) Field survey reports
- iv) Progress reports
- v) Financial reports
- vi) Farm and technical designs
- vii) Regular feed back from community based programmes
- viii) Project impact study reports

## Monitoring and Evaluation Model



**IMPLEMENTATION MATRIX  
ANNEX 1.**

<b>Goal</b>	<b>SUSTAINABLE AND EQUITABLE DEVELOPMENT.</b>											
<b>Strategic objective:1</b>	<b>Integrated Regional Planning</b>											
<b>Programme/project</b>	<b>objective</b>	<b>Expected outputs</b>	<b>Activities</b>	<b>Indicators</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>					<b>Total</b>
							<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Update IRDMP</b>	<b>To map resources and refocus on the development in the region.</b>	<b>IRDMP document</b>	<b>-Data collection and collation. -consultations with stakeholders. -source for consultancy services</b>	<b>IRDMP report</b>	<b>GOK</b>	<b>2008-2009</b>	<b>1.3</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.3</b>

<b>Goal</b>												
<b>Strategic objective:2</b>	<b>Regional Resource Mapping and data bank development.</b>											
<b>Programme/project</b>	<b>objective</b>	<b>Activities</b>	<b>Expected outputs</b>	<b>Indicators</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>Total</b>
<b>Mineral Resource Survey programme</b>	<b>To map and have an inventory of available mineral resources for economic exploitation</b>	<b>Mapping of potential sites. Quantification. Dissemination of information to potential investors.</b>	<b>Accurate Mineral data bank.</b>	<b>Data bank established.</b>	<b>GOK</b>	<b>2008 - 2011</b>	<b>0.5</b>	<b>4</b>	<b>1</b>	<b>1</b>		
<b>Establishment of hydro meteorological resource centre</b>	<b>To provide data for design and implementation of regional development projects.</b>	<b>Data collection And analysis Develop a resource centre</b>	<b>Data bank centre available</b>	<b>Hydro meteorological data bank</b>	<b>GOK</b>	<b>2008-2009</b>	<b>0.6</b>	<b>1.5</b>	<b>-</b>	<b>-</b>		

<b>Goal</b>												
<b>Strategic objective:3</b>	<b>Natural resource Conservation and management.</b>											
<b>Programme/project</b>	<b>objective</b>	<b>Activities</b>	<b>Expected outputs</b>	<b>Indicators</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>					<b>Total</b>
							<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Cherangany Hills Watershed conservation.</b>	<b>To conserve and rehabilitate the cherangany hills watershed in order to increase the total volume of water flow.</b>	<b>-Identification and sensitisation of all stakeholders -Establish community based tree Nurseries. -Establish Agro-forestry woodlots for carbon credit.</b>	<b>Increased forest cover and levels of incomes. -Increased water flow. -soil and water conservation structures in place.</b>	<b>Increased area under forest cover.</b>	<b>GOK</b>	<b>2008-2012</b>	<b>1</b>	<b>12</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Upper Turkwel Catchment Conservation and rehabilitation programme.</b>	<b>To reduce sediment flow into Turkwel dam reservoir.</b>	<b>-Establishment of soil and water conservation structures -Capacity building -Rangeland management</b>	<b>-Reduced soil erosion. -Reduced sedimentation flow to the reservoir.</b>	<b>- Increased water flows to the reservoir</b>	<b>-GOK KenGen</b>	<b>2008-2012</b>	<b>12</b>	<b>21</b>	<b>22</b>	<b>25</b>	<b>27</b>	

		-Establishment of woodlots.										
<b>Kimao dam and kocholwa Catchment rehabilitation.</b>	<b>To rehabilitate the degraded catchments of Kimao dam and kerio river</b>	-Capacity building. -Assist communities to establish agro-forestry nurseries. -promotion of farm woodlots. -building of soil and water control structures.	-Empowered community -Reduced soil erosion	- community tree nursery established.	<b>2008-2012</b>	<b>1</b>	<b>5</b>	<b>7</b>	<b>10</b>	<b>6</b>		

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<b>Goal</b>													
<b>Strategic objective:4</b>	<b>Regional coordination Monitoring and Evaluation</b>												
<b>Programme/project</b>	<b>objective</b>	<b>Expected outputs</b>	<b>Activities</b>	<b>Indicat ors.</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>Total</b>	
<b>Planning and feasibility studies</b>													
<b>Regional monitoring and evaluation.</b>													
<b>Data collection and Analysis</b>													
<b>Reporting and dissemination</b>													

<b>Goal</b>												
<b>Strategic objective:5</b>	<b>Integrated Community development programmes</b>											
<b>Programme/project</b>	<b>objective</b>	<b>Expected outputs</b>	<b>Activities</b>	<b>Indicators.</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>					<b>Total</b>
							<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Expansion of land under irrigation (Tot and Wei-Wei schemes).</b>	<b>To expand area under irrigation by over 6000 acres.</b>	<b>Expansion of land under irrigation.</b>	<b>Community mobilisation and sensitisation Development of irrigation infrastructure. Mechanisation and crop production</b>	<b>Number of acres irrigated</b>	<b>GOK PPP</b>	<b>2008-2012</b>	<b>2.5</b>	<b>500</b>	<b>700</b>	<b>300</b>	<b>97.5</b>	<b>160000</b>
<b>Arror Multi-purpose project.</b>	<b>To expand irrigable land by 6000 acres. Harnessing Arror river water to generate 70MW of electricity.</b>	<b>Expansion of land under irrigation -Conserved environment -Hydro-power generation.</b>	<b>Build hydropower plant. Establish irrigation scheme. Conservat</b>	<b>Number of acres irrigated. Area under</b>	<b>PPP GOK</b>	<b>2008-2012</b>	<b>2.5</b>	<b>7,000</b>	<b>7,000</b>	<b>1,000</b>	<b>1,000</b>	<b>16,000</b>

			ions of Arror river Catchmen t.	forest cover. Units of electrici ty generat ed								
<b>Turkwel Downstream Riverine and irrigation project.</b>	<b>Promotion of low cost technologies</b>	<b>Food security in the ASALS -Increased Irrigated land.</b>	<b>-Survey and civil works. -irrigation infrastruc ture developme nt and crops productio n</b>	<b>Reduce d depend ence of Relief food.</b>	<b>PPP</b>	<b>2008- 2012</b>	<b>18</b>					
<b>Chemeron Livestock improvement project</b>	<b>To upgrade livestock breeds for improved production</b>	<b>Improved breeds for local community. -p</b>	<b>Sourcing of high quality breeds. Pasture productio n. Constructi on of demonstra tion dairy unit.</b>	<b>Hay availabl e. Increas ed returns from livestoc k enterpr ises.</b>	<b>PPP</b>	<b>2008- 2012.</b>						
<b>Chesongoch livestock multiplication centre.</b>	<b>To upgrade livestock breeds(sheep and goats)</b>	<b>Established source of quality breeding stock.</b>	<b>Bush clearing and fencing. Constructi on of</b>	<b>The livestoc k multipli cation centre</b>	<b>GOK</b>	<b>2008- 2010</b>						

			infrastructure and stocking of the centre.	established.								
Small dams/Water pans	To enhance water supply in the ASAL area.	Increased supply of water for domestic and livestock use.	Construction of 50NO water pans/ small dams.	Number of water pans constructed.	GOK	2008-2010						
Community based beekeeping and honey production program	To promote alternative source incomes	Diversified sources of incomes through honey production.	-Capacity building - Provision of 5000NO of modern beehives. - Establishment of 20NO honey collection centres. - Establishment of 3NO regional honey Processing plants. production	Volume of processed honey produced.	PPP	2008-2012.						
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<b>Goal</b>												
<b>Strategic objective:6</b>	<b>Institutional capacity development</b>											
<b>Programme/project</b>	<b>objective</b>	<b>Expected outputs</b>	<b>Activities</b>	<b>Indicators.</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Indicative Budget (Kshs million)</b>					<b>Total</b>
							<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Human resources development.</b>	<b>To strengthen human resource capacity for improved efficiency</b>	<b>Strengthened human resource capacity</b>	<b>Review of human resource capacity Training</b>	<b>Improved service delivery</b>	<b>GOK</b>	<b>2008-2012</b>						
<b>ICT development programmes.</b>	<b>To strengthen the adoption of ICT as a tool for development.</b>		<b>Development of KVDA ICT policy. Training of staff on ICT. Development of LAN network.</b>									

<b>Goal</b>												
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Strategic objective:7	Investment promotion and resource mobilisation											
Programme/project	objective	Expected outputs	Activities	Indicators	Source of funds	Time frame	Indicative Budget (Kshs million)					
							2008/09	2009/10	2010/11	2011/12	2012/13	Total
Ortum/Sebit cement plant	To exploit Limestone resources for income and employment creation.	Cement processing Employment	Marketing of investment proposal. - Construction and equipping of the cement plant.	Cement production.	PPP	2008-2012						
Development of phase II KVDA plaza	To complete phase II of KVDA plaza through BOT.	14 floors of office space.	TOR for consultant to update bill of quantities. Carry out Environmental impact Assessment. Marketing to investor.	14 floors of office block constructed.	PPP	2008-2011						

**RESULTS MATRIX ANNEX 2.**

<b>GOAL 1: EQUITABLE AND SUSTAINABLE DEVELOPMENT OF KVDA REGION.</b>									
<b>OUTCOME</b>									
<b>1. Harmonized and coordinated development .</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>
1NO plan	Workable plans	NO	2007/08		Data collection	Engage a consultant	IRDM P document launch	-	-

<b>GOAL 2: DEVELOPMENT OF ACCURATE AND ACCESIBLE RESOURCE CENTRE.</b>									
<b>OUTCOME</b>									
<b>2. Establish a comprehensive resource data bank.</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>
Resource Data centre	Operational data centre.	NO	2007/08		Training of Technical staff.	Equipping of data centre			

Data bank	Data available	FILES	2007/08						

<b>GOAL 3 :</b>									
<b>OUTCOME</b>									
<b>3.</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>