



LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)



**KENYA
VISION 2030**
TOWARDS A GLOBALLY COMPETITIVE
AND PRESPEROUS NATION

STRATEGIC PLAN 2023 - 2027

Pillar of Socio-Economic Development

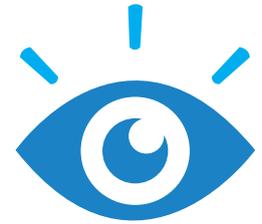


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Vision

To be a leader in Integrated Socio-economic Development.



Mission Statement

To foster integrated socio-economic programmes and projects through sustainable utilization and management of natural resources with appropriate technologies for improved livelihoods of communities within the Lake Victoria basin.



Core Values

The core values can be abbreviated as PICRITE and is broken down as follows:

- Passion
- Professionalism
- Integrity
- Customer focus
- Respect
- Innovation
- Teamwork
- Efficiency



The Lake Basin Development Authority as dictated by the establishing LBDA Act CAP 442 of the Laws of Kenya is charged with the responsibility to plan for the integrated socio-economic development of the vast area under its jurisdiction, taking into consideration among other things, the available natural resource endowments and their sustainable utilization.

Over the years, the Authority's five-year development plans have been drawn from the Integrated Regional Development Master Plan (1987-2005) a long-term blue print dictated by the specific and peculiar needs and available resources in the Lake Basin region. The Integrated Regional Development Master spelt out the development framework of the region in line with National Development Strategies such as the Sessional Paper No. 1 of 1986 on Economic Management for Renewed Growth, the Sessional Paper No. 2 of 1996 on Industrial Transformation to the year 2020, the Eighth National Development Plan (1997-2001) with the theme 'Rapid Industrialization for Sustainable Development and the Economic Recovery Strategy for Wealth and Employment Creation (2003-2007).

In the year 2008, a new National Development Blue print was developed termed 'The Kenya Vision 2030' with the objective of transforming Kenya into a globally competitive and prosperous country that ensures high quality of life for its citizens by 2030.

The Lake Basin Development Authority has made concerted efforts to remain consistent with these aspirations seeking to mainstream robust socio-economic and structural transformation policies and strategies and put in place measures to ensure it achieves its mandate in line with the Medium-Term Plans through its five-year strategic plans.

The Fourth Generation LBDA Strategic Plan 2018/19 – 2022/23 has been instrumental in making valid contributions that consolidate the achievements and lessons learnt over the years since the inception of the Authority.

The 2023/2024-2027/2028 Strategic Plan has been prepared under the theme "Positioning LBDA as the pillar of socio-economic development in Kenya" and

augments the enablers of the Kenya Vision 2030 and Sustainable Development Goals (SDGs). In supporting these commitments, the Strategic Plan will focus and place priority on the achievement of its vision of being, “A leader in integrated socio-economic development”. This will be done by developing, promoting and implementing integrated development projects and programs through sustainable natural resource-based investments with appropriate technology for improved livelihoods. The Authority will also focus on creating a serene internal environment conducive for carrying out its daily operations sustainably by conducting business process re-engineering and strengthening the institutional and human capital capacity to deliver on its mandate.

Notable strategies in the plan will be the development of the LBDA Integrated Regional Development Master Plan which is being carried out in partnership with relevant development partners. The Authority seeks to present this master plan as the blue print for socio-economic development in the Lake Victoria Catchment Area. Other development strategies include the implementation of sustainable integrated development programmes and projects, mitigation and adaptation to climate change and cross-cutting measures, enhancement of partnership and collaborations, harnessing and management of regional data and information and the alignment of operations with constitutional requirements.

Although the Authority is devoted to ensuring that these regional commitments are achieved, I acknowledge the immense demand for resources that will be required in actualizing the commitments. The Authority seeks to enhance its capacity to raise revenue (AIA) so as to supplement the proceeds from the National Exchequer as well as other external sources of funding for financial sustainability to be realized.

The LBDA's Strategic Plan (2023/2024 – 2027/2028), therefore, provides the Authority with the necessary framework for executing its core mandate and in tracking the performance of commitments against set targets towards the envisioned socio-economic transformation in the Lake Victoria Catchment Area.



Mr. James Waore Diang'a
**CHAIRMAN OF THE
BOARD OF DIRECTORS**



Regional Development Approach as a tool for balanced national development and equitable distribution of resources was adopted in Kenya in the early 1970s. This led to the establishment of the six (6) Regional Development Authorities (RDAs) based on rivers and large water body basins between 1974 and 1990. An Act of Parliament (CAP 442) established the Lake Basin Development Authority (LBDA), as one of the six (6) RDAs on 31st August, 1979 to provide an avenue for quicker and coordinated socio-economic development in the Lake Victoria Catchment Area. The organization's area of jurisdiction covers a land area of 39,240 km² and a lake area of about 4,000 km² with an estimated population of 15.45 million people (KNBS, 2019). The region is endowed with a rich resource base including land, water and human capital that presents a great potential for anchoring and stimulating socio-economic development and transformation in the Basin area.

To leverage on the existing opportunities, LBDA has been initiating, planning, coordinating and implementing integrated, basin-based multi-sectoral programs with the aim of accelerating sustainable socio-economic growth to aid in the transformation of citizens within the basin. This has been undertaken through a series of five-year strategic planning cycles anchored on the Integrated Regional Development Master Plan (1987-2005) that was developed in line with Sessional Paper No. 1 of 1986 on Economic Management for Renewed Growth.

Over the years the Authority's development plans in these strategic planning cycles have also been informed by other National Development Plans and Strategies such as the Sessional Paper No. 2 of 1996 on Industrial Transformation to the year 2020, the Eighth National Development Plan (1997-2001) with the theme 'Rapid Industrialization for Sustainable Development and the Economic Recovery Strategy for Wealth and Employment Creation (2003-2007). In the year 2008, a new National Development Blue print was developed termed 'The Kenya Vision 2030' with the objective of transforming Kenya into a globally competitive and prosperous country that ensures high quality of life for its citizens by 2030.

The Lake Basin Development Authority has made concerted efforts to remain consistent with these aspirations and as a result, its interventions and mega investments have made remarkable improvements and advancements in the water, energy, environment, transport, tourism and agriculture sectors. Specifically, there has been significant increase in agricultural productivity, clean and safe water for domestic use and irrigation, increased regional industrialization, increase in uptake of modern technology for value addition, restructuring and commercialization for sustainability of LBDA operations and reduced environmental degradation. Collectively, the initiatives have contributed to increased food security, increased household incomes and improved livelihoods for the local communities within the Lake Victoria Basin.

In order to continue delivering on our mandate, LBDA has developed the fifth generation Strategic Plan 2023/2024 - 2027/2028 based on the previous experience and emerging needs. The Plan is forward looking and designed to alleviate poverty by creating wealth and employment opportunities as it presents the Lake Basin region as an attractive investment destination. The proposed interventions are formulated to not only deliver on national and international commitments but also to fulfill the economic and social rights of the citizens as entrenched in the Constitution and other supportive legislative frameworks.

The cost of implementing the LBDA Strategic Plan 2023/2024-2027/2028 is estimated at Kshs. 45.1 billion based on the prioritized key result areas. The Authority plans to secure funds to finance the implementation of this plan majorly through Exchequer releases. However, the Authority will complement Exchequer disbursements with internally generated revenue from its strategic business units and in addition seek counterpart funding from development partners, collaborators, and stakeholders through its resource mobilization initiatives.

The successful preparation of LBDA's Fifth Generation Strategic Plan for the period 2023/2024-2027/2028 is attributable to the concerted efforts of various actors both in government and private sector. We take this opportunity to gratefully acknowledge their roles and contribution towards the completion of this plan which is key in enhancing the development of the Lake Basin Region.

We wish to recognize the efforts of the Strategic Planning Committee which was tasked with the formulation and the development of the plan.

We acknowledge their diligent efforts to come up with strategies to guide the integrated development of the Lake Basin region for the next five years. Many thanks go to the heads of Departments and Divisions for providing technical guidance and oversight throughout the process.

Finally, we take this opportunity to thank our valued stakeholders for giving their views and comments towards the enrichment of the plan and for contributing towards the establishment of the baseline of this plan.



CPA Wycliffe Ochiaga
MANAGING DIRECTOR

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Definition of Concepts and Terminologies

Mission	:	What we intend to do in order to achieve the Vision
Vision in the future	:	Our picture of the future; what we want to accomplish
Core Values	:	Principles and philosophy at the center of our organization (What we believe in)
Strategy	:	How we intend to accomplish our Vision; an approach, or "game plan"
Perspectives	:	Different views of our organization; performance dimensions; what performance lenses we use to evaluate results
Strategic Themes	:	The organization's "Pillars of Excellence", used to focus staff effort on accomplishing the vision
Strategic Results	:	Desired outcome for the main focus areas of LBDA
Strategic Objectives	:	The continuous improvement activities that must be performed to get results
Strategy Map	:	A broader picture of how we create value that demonstrates the cause-effect relationships among the objectives that make up our strategy
Performance Measures & Targets	:	Indicators of performance, which show how successful we were or how successful we will be in future
Strategic Initiatives	:	High impact projects designed to significantly influence the organization's strategic performance.
Payment for Ecosystem Services	:	Transparent systems for the additional provision of environmental services through conditional payments to voluntary providers. Incentives offered to land users in exchange for managing their land to provide some sort of ecological service and promote conservation of natural resources in the marketplace.

Flat Management Structure	:	Refers to having a relatively small number of layers in your company's organizational chart.
Adhocracy	:	An organization characterized by adaptive, creative and integrative behavior and also flexible and responsive to the needs of the moment unlike bureaucratic style that is rigid to change.
Lake Victoria Basin	:	Refers to the Lake Victoria Basin portion of Kenya.
Economy	:	An area of the production, distribution and trade, as well as consumption of goods and services
Ecosystem	:	Refers to a biological community of interacting organisms and their physical environment
Ecological framework:		A useful tool for understanding the range of factors that influence health and well-being
Carrying capacity	:	the maximum population size of a biological species that can be sustained by that specific environment
Organogram	:	A diagram that shows the structure of an organization and the relationships and relative ranks of its parts and positions
Business Process Re-engineering	:	Is a business management strategy originally pioneered in the early 1990s, focusing on the analysis and design of workflows and business processes within an organization

Acronyms and Abbreviations



BOD	Board of Directors
CBO's	Community Based Organizations
CG	County Government
COK	The Constitution of Kenya
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Co-ordination Act
ETS	Enterprise Technical Support
GDP	Gross Domestic Product
GIS	Geographic Information Systems
GIZ	German Federal Ministry for Economic Cooperation and Development
GOK	Government of Kenya
HIV/AIDS	Human Immunodeficiency Virus/Acquired immune deficiency syndrome
HR	Human Resource
ICRAF	International Centre for Research in Agro-Forestry
ICT	Information and Communication Technology
IGAs	Income Generating Activities
IRDMP	Integrated Regional Development Master Plan
ISO	International Organization for Standardization
ITTCs	Integrated Technology Transfer Centres
IWUAs	Irrigation Water Users Associations
IWUAs	Irrigation Water Users Associations
KENGEN	Kenya Electricity Generating Company Limited
KOSFIP	Kimira-Oluch Smallholder Farm Improvement Project
LBDA	Lake Basin Development Authority

M&E	Monitoring & Evaluation
MDGs	Millennium Development Goals
MOU's	Memorandum of Understanding
MSMEs	Micro, Small and Medium Enterprises
MTEF	Mid-Term Expenditure Framework
MTN	MTN Business Kenya
MTP	Medium Term Plan
NEMA	National Environmental Management Authority
NES	National Environmental Secretariat
NGO's	Non-Governmental Organizations
PC	Performance Contracting
PES	Payment for Ecosystem Services
PESTEL	Political, Economic, Social-cultural, Technological, Environmental and Legal Factors
PPP	Public Private Partnership
PRBDIP	Planning Research Business Development and Investment promotion
RDA	Regional Development Authorities
SDG	Sustainable Development Goals
SMS	Short Message Service
SOPs	Standard Operating Procedures
SP	Strategic Plan
SPS	Sector Performance Standards
SWOT	Strengths, Weaknesses, Opportunities & Threats
WRUAs	Water Resource User Associations

The Lake Basin Development Authority Strategic Plan 2023/2024-2027/2028 takes cognisance of the Authority's responsibilities and functions under the LBDA Act 1979 and focuses on the existing opportunities, LBDA has been initiating, planning, coordinating and implementing integrated, basin-based multi-sectoral programs with the aim of accelerating sustainable socio-economic growth to aid in the transformation of citizens within the basin.

This Strategic Plan is a roadmap for assessing the Authority's performance and achievements of results by 2027 based on the Kenya Vision 2030, and the aspirations of Sustainable Development Goals (SDGs) among others. It provides clear strategies and objectives that LBDA intends to pursue. The Authority has made concerted efforts to remain consistent with these aspirations and as a result, its interventions and mega investments have made remarkable improvements and advancements in the water, energy, environment, transport, tourism and agriculture sectors.

The plan is organised into eight chapters: Chapter One of this plan presents the background of Lake Basin Development Authority. It entails the Parliamentary establishment which gave birth to the Authority as well as the mandate, area of jurisdiction, the context of the strategic planning including international, regional and national development priorities, sector policies and laws, the organization history, and methodology used in developing the strategic plan. Chapter Two presents the Authority's mandate, vision statement, mission statement, strategic goals, core values, and quality policy statements to be implemented over the Plan period. Chapter Three highlights the LBDA performance of 2018-2023 Strategic Plan: implementation of key milestones; lessons learnt and challenges.

In addition, it presents an in-depth analysis of the internal and external environment under which the Plan will be implemented. The tools used are SWOT, PESTEL and stakeholder analysis. Chapter Four presents the strategic objectives and strategic choices to be implemented over the Plan period.

Key result areas are linked to the strategic objectives and further linked to the planned strategies. Chapter Five presents the strategic objectives and strategic choices to be implemented over the Plan period. Key result areas are linked to the strategic objectives and further linked to the planned strategies. Chapter Six enlists the Implementation Plan, Coordination Framework, Management and Organizational set up, Staff Establishment, Skills Set and Competence Development, Leadership, Systems and Procedures, and Risk Management Framework. Chapter Seven identifies sources of funds that would be used to finance The Authority activities, projects and programmes within its implementation period. Chapter Eight presents the monitoring, evaluation and reporting framework of the Strategic Plan. This will involve a systematic and continuous process of collecting and analysing information based on the indicators, targets and provision of feedback.

INTRODUCTION



Chapter One: Introduction



Chapter one of this plan presents the background of Lake Basin Development Authority. It entails the Parliamentary establishment which gave birth to the Authority as well as the mandate, area of jurisdiction, the context of the strategic planning including international, regional and national development priorities, sector policies and laws, the organization history, and methodology used in developing the strategic plan.

1.1 Strategy as an imperative for LBDA success.

The Authority's role as by law established revolves around strategically driving integrated socio-economic development by advocating for the optimal and sustainable use of resources using appropriate technology for the improvement of living standards in the Lake Basin region. This endeavor is carried out in line with the aspirations of the Kenya Vision 2030 and its Medium-Term Plans. The integrated nature of the Authority's operations fosters multi-sectorial development in line with the preset Sector Performance Standards and sectoral policies.

In the course of implementing its functions, the Authority is cognizant of the importance of the conservation of natural resources in a bid to address climate change in the basin. The environment within the basin plays a key role in the development activities carried out by the Authority since the regional character of the jurisdiction area is demarcated based on riparian and lacustrine resources.

With the onset of the Constitution of Kenya, 2010, planning was defined at two levels of government mainly the National and County Government with provision of

a framework for defining intergovernmental relations. Founded on this constitutional requirement, the Authority is repositioning itself as a buffer between the two administration levels with the aim of strategically driving integrated socio-economic development based in three scopes of planning namely environmental, economic and social.

This Strategic Plan will serve as a roadmap enabling the Authority to navigate the complexities of its operating environment and adapt to emerging challenges and opportunities.

Additionally, serves as a guide for setting well-defined objectives and targets that direct the Authority's actions. The plan provides a comprehensive assessment of the Authority's current situation through an analysis of the internal and external environment. Through the value chain approach of sequencing and prioritization stipulated under MTP IV and the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, the Authority is committed to exploiting the potential of the river basin-based resources. This will also go a long way towards contributing to the achievement of International and Regional Obligations and conventions.

1.2 The Context of Strategic Planning

1.2.1. United Nations 2030 Agenda for Sustainable Development

The Authority is committed to the UN 2030 Agenda's Sustainable Development Goals which aim at achieving sustainable development in its three dimensions – economic, social and environmental. Alongside continuing development priorities such as poverty eradication, health, education and food security and nutrition, it sets out a wide range of economic, social and environmental objectives. It promises more peaceful and inclusive societies. It also, crucially, defines means of implementation.

SDG1: No Poverty -Promote and implement projects to improve livelihoods of the communities in the Basin; **SDG2:** Zero Hunger - Implement agricultural and livestock development programs to enhance food security and promote good agricultural practices; **SDG6:** Clean water and sanitation - Implement water development projects and initiatives to improve on access to clean water in the Basin; **SDG7:** Affordable and clean energy - Implement renewable energy projects and promoting energy efficiency measures in the Basin; **SDG9:** Industry, Innovation and Infrastructure - Implement value-addition projects and programs to create jobs and promote sustainable economic growth and implement infrastructure development projects and promote innovation and industrialization; **SDG13:** Climate Action - Contribute to the National target of planting 15 billion trees and implement climate change adaptation and mitigation projects; **SDG15:** Life on Land - Implement catchment conservation and rehabilitation programmes and projects; **SDG16:** Peace, Justice and Strong Institutions - Implement programmes and projects for peaceful coexistence of communities in the Basin

1.2.2. African Union Agenda 2063

The Authority is also committed to the Africa Agenda 2063 as it cascades the aspirations for a peaceful and prosperous Africa and as it formulates its plans and programmes towards the integrated development of the region. The Authority also expresses its commitments towards the realization of these aspirations through its programmes on technology transfer for community empowerment and its strategies towards addressing regional disparities and youth unemployment. **Aspiration 1:** A prosperous Africa based on inclusive growth and sustainable development – The Authority will play a critical role towards the realisation of high standard of living and well-being for all citizens by undertaking sustainable integrated projects and initiatives to people within its area jurisdiction. In addition, the Authority will contribute towards realisation of sustainable natural resource management and biodiversity conservation, climate resilience and natural disasters preparedness and prevention, water resources and renewable energy development leading to improved quality of life; **Aspiration 3:** An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law- The Authority will contribute towards maintenance and preservation of peaceful coexistence of communities within the Basin.

1.2.3. East Africa Community Vision 2050

LBDA, as stipulated in East Africa Community Vision 2050, will focus on initiatives that will accommodate the development pillars and enablers that would create jobs to absorb the expected expansion of workforce in the next decades. The Vision pinpoints the rationale as that of proving catalyst for the region to enhance transformation for growth and development and move the community to higher income cohort and subsequently achieving an upper middle-income status, which is a key priority to the Authority. effective resource management, it is envisaged that East Africans will be prosperous, competitive, secure and politically united region. The East Africans expect to have a region that is committed to itself and accountable to its citizen.

1.2.4. Constitution of Kenya

The Authority in implementing the strategic plan and its strategic objectives shall be bound by legal and statutory requirements in place and as may be amended from time to time. Compliance shall be premised on The Constitution of Kenya 2010 on among other provisions;

1. Articles 10 and 232 on national values and principles;
2. Chapter 4 on the bill of rights;
3. Article 60 (1 c & e)
4. Article 69 on Environment and Natural Resources
5. Article 201 on principles of Public Finance.

1.2.5. Kenya Vision 2030, Bottom-Up

Economic Transformation Agenda and Fourth Medium Term Plan

The Lake Basin Development Authority has made concerted efforts to remain consistent with the aspirations of the Kenya Vision 2030 along with its Medium-Term Plans and as a result, its interventions and mega investments have made remarkable improvements and advancements in the water, energy, environment, transport, tourism and agriculture sectors.

Specifically, there has been significant increase in agricultural productivity, clean and safe water for domestic use and irrigation, increased regional industrialization, increase in uptake of modern technology for value addition, restructuring and commercialization for sustainability of LBDA operations and reduced environmental degradation. Collectively, the initiatives have contributed to increased food security, increased household incomes and improved livelihoods for the local communities within the Lake Victoria Basin.

The Authority has also set development goals and formulated comprehensive strategies to make valid contributions towards the achievement of the sustainable development goals, the Vision 2030 agenda, MTP IV and the Bottom-Up Economic Transformation Agenda (BETA). The specific pillars include: Economic Pillar - Contribute to economic growth and development within the Basin through entrepreneurship, job creation, and sustainable economic activities. The Authority will develop water infrastructure projects, conserve and manage environment and natural resources; Social Pillar - Promote social development by improving access to housing through provision of affordable building materials; Political Pillar - Promote good governance, transparency and accountability and implement projects and programmes that enhance peace-building and conflict management. These goals and strategies are geared towards poverty alleviation by improving the living standards of communities in the region.

1.2.6. Sector Policies and Laws

The LBDA strategic Plan of 2023/2024-2027/2028 is anchored on the Regional Development Policy of 2021 (RDP 2021) that aims at providing a framework for the RDAs, and developed in line with the mandate, vision and mission of the Ministry, responsible for the regional development in Kenya. This venture is guided by established national government policies and plans such as the Mwongozo Code of Conduct for State Corporations for governance reforms. The policy takes cognizance of the important role played by the RDAs in sustainable utilization and management of basin-based natural resources to spur harmonious, equitable and sustainable socio-economic development across the regions. The policy also aligns functions of the RDAs and those of the Directorate to the requirements of devolved system of governance and maintains harmony with the functions of other related government agencies, to avoid duplication and enhance efficiency in natural resources utilization and service delivery.

1.3 History of the Organization

The Lake Basin Development Authority (LBDA) is a national government development agency that was established by an Act of Parliament (Cap.442) on the 31st August, 1979 to provide an avenue for a quicker, more meaningful and coordinated development in the Kenyan portion of the Lake Victoria basin. The Act empowered the Authority to undertake overall planning, co-ordination, implementation and monitoring and evaluation of development programmes and projects within its area of jurisdiction. Primarily, LBDA was therefore established to act as a strategic driver of socio-economic development and to spur integrated regional development through rational and sustainable utilization and conservation of natural resources. The aim was to leverage on the integrated regional development approach to effectively utilize and manage the natural resources within the basins across varied ethnic populations and ecological systems for balanced socio-economic development and enhanced transformation of the people of the basin.

The organization's area of jurisdiction covers a land area of approximately 39,240 km² exclusive of a Lake area of about 4,000 Km², which is about 6.9% of the total land area of Kenya. The region traverses a total of 18 counties – 15 counties namely Kisumu, Siaya, Busia, Homabay, Migori, Kakamega, Vihiga, Bungoma, Trans-Nzoia, Uasin Gishu, Nandi, Bomet, Kisii, Nyamira, Kericho and 3 other counties namely, West Pokot, Elgeyo-Marakwet and Nakuru which are partially covered.

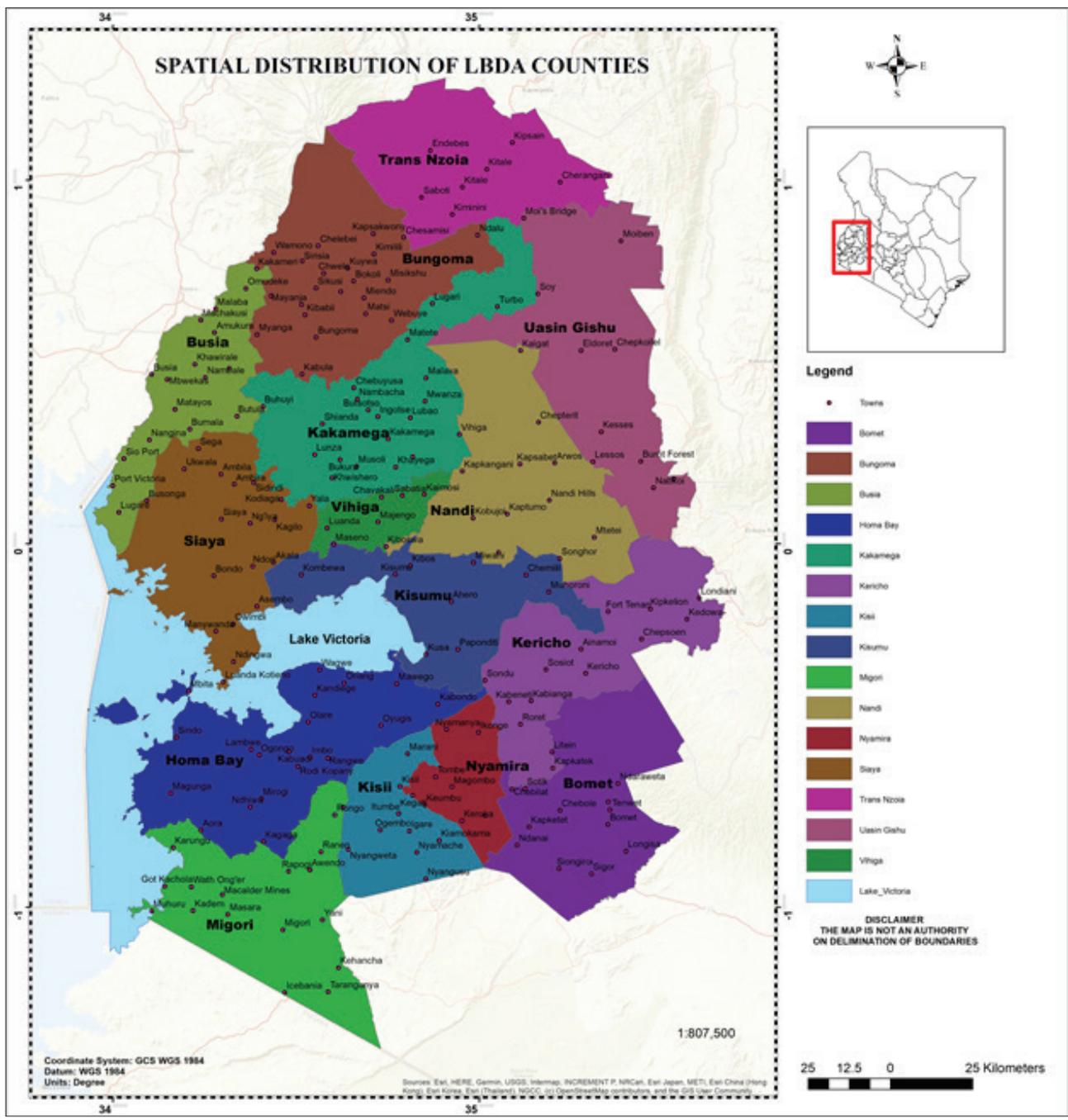
LBDA region is endowed with immense resource base which include land, water and human resources, which could anchor and stimulate socio-economic growth in the basin area with impacts that could spill over to the entire country and the whole of the East African Region. The basin's natural resource endowments include rich water resources like the Lake Victoria and other satellite lakes, rivers, streams, dams and wetlands; abundant and fertile land; natural forest resources; minerals; abundant renewable energy sources including hydropower, wind and solar; diverse wildlife; and capture fisheries with annual fish yield estimated at more than \$550 million value. It also hosts the crested crane and the globally threatened Sitatunga – a swamp dwelling antelope found in Yala and Saiwa Swamps.

1.4 Methodology of Developing the Strategic Plan

Development of LBDA 2023/2024- 2027/2028 Strategic Plan was guided by a steering Committee comprising the CEO and chief managers, and a technical committee composed of staff drawn from all the departments/ divisions/ units to provide technical support. The process involved detailed assessment of LBDA's capacity, review of the 2018-2023 Strategic Plan and customer satisfaction surveys to comprehensively understand strategic issues about the Authority and inform the current situation. This involved analysis of both internal and external operating

environments. Further, the process involved a desk review of secondary data and benchmarking with other organizations for insights on best practices. This Strategic Plan was subjected to stakeholder participation through consultative meetings, where participants' inputs were collected and collated to further improve the Plan. The Authority's Board members made significant contributions to the Plan and thereafter validated it with other stakeholders.

Figure 1: Map of LBDA area of jurisdiction



STRATEGIC DIRECTION





This chapter presents the Authority's mandate, vision statement, mission statement, strategic goals, core values, and quality policy statements to be implemented over the Plan period.

2.1. Mandate

LBDA's operations are anchored in the Act of Parliament Cap.442 of the 31st August, 1979. The Act, in its original state, empowered the Authority to undertake the following functions in the Basin;

- a) To plan for the development of the area and initiate project activities identified from such planning in the development area through the Government generally.
- b) To develop an up-to-date long-range development plan for the area.
- c) To initiate such studies, and carry out such surveys of the area as may be considered necessary by the Government or the Authority and to assess alternative demands within the area on the natural 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 schemes within the area such 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 development area so as to improve such performance and establish responsibility thereof, and to improve future planning.

-
- f) To co-ordinate the present abstraction and use of natural resources, especially water, within the area and to set up an effective monitoring of such abstraction and usage.
 - g) To cause and effect the construction of any works deemed necessary for the protection and utilization of the water and soils of the area.
 - h) To ensure that landowners in the area undertake all the measures specified by the Authority to protect the water and soils of the area.
 - i) To identify, collect, collate and correlate all such data related to the use of water and other resources and also economic and related activities within the area as may be necessary for the efficient forward planning of the area.
 - j) To maintain a liaison between the Governments, the private sector and other interested agencies in the matter of the development area with a view to limiting the duplication of effort and to ensuring the best use of the available natural resources.
 - k) To examine the hydrological effects and the subsequent ecological changes on the development programmes and evaluate how they affect the economic activities of the persons dependent on river and lake water environment.
 - l) To consider all aspects of the development of the area and its effects on the Lake in-flow and outflow
 - m) To monitor the operations and provide technical reports on the operations of any agreement or other arrangements between Kenya and other states relating to the use of the waters of Lake Victoria or of the River Nile.

2.2. Vision Statement

To be a leader in Integrated Socio-economic Development.

2.3. Mission Statement

To foster integrated socio-economic programmes and projects through sustainable utilization and management of natural resources with appropriate technologies for improved livelihoods of communities within the Lake Victoria basin.

2.4. Strategic Goals

1. To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.
2. To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation
3. To enhance Organizational Sustainability
4. To Strengthen Institutional and Human Capital Capacity

2.5. Core Values

The following are the fundamental values and principles that guide the Authority's culture in undertaking its functions. The core values can be abbreviated as PICRITE and is broken down as follows:

- **Passion:** - The Authority is passionate in the delivery of its mandate and functions.
- **Professionalism:** - The Authority strives to attain the highest level of competence and pertinent skills in all our endeavours.
- **Integrity:** - The Authority is committed to working in an honest, transparent and accountable manner in all its undertakings.
- **Customer focus:** - The Authority is driven by customer demand in its efforts to ensure efficient delivery of service so as to be inclusive to all our stakeholders.
- **Respect:** - The Authority values courteous service that recognizes the dignity of each individual person.
- **Innovation:** - The Authority encourages and supports innovative practices and ideas aimed at improving service delivery.
- **Teamwork:** - The Authority values and embraces team spirit within our organization and the participation of all our partners and stakeholders in the provision of services and products.
- **Efficiency:** - The Authority seeks the achievement of the highest value of benefits drawn from the sustainable utilization of all resources in the region.

2.6 Quality Policy Statement

The Authority's quality policy statement anchored on ISO 9001:2015 provides that:

- Lake Basin Development Authority (LBDA) is a Government Agency committed to providing demand driven quality products and services through integrated planning and development to catalyze sustainable, Socio and Economic development by promoting resource-based investments in the Lake Basin Region;
- LBDA is committed to the effectiveness and efficiency of the quality management system through defined Quality Objectives that shall be reviewed annually at various functional levels within the organization
- To ensure consistent delivery of services, LBDA shall endeavour to meet and exceed the needs and expectations of our customers and interested parties through the implementation and maintenance of a Quality Management System based on the requirements of ISO 9001:2015;
- The management shall also be committed to timely compliance with the relevant statutory and regulatory requirements;
- LBDA shall regularly measure, analyze and evaluate the effectiveness and efficiency of the Quality Management System for continual improvement.

SITUATION AND STAKEHOLDER ANALYSIS



Chapter Three: Situation and Stakeholder Analysis



This chapter highlights the LBDA performance of 2018-2023 Strategic Plan: implementation of key milestones; lessons learnt and challenges. In addition, it presents an in-depth analysis of the internal and external environment under which the Plan will be implemented. The tools used are SWOT, PESTEL and stakeholder analysis.

3.1. Situational Analysis

3.1.1. External Environment

3.1.1.1 Macro-environment

The macro-environment of the Authority entails the assessment of major external factors which have both direct and indirect impacts on the implementation of the Authority's mandate. This was done through the use of PESTEL (Political, Economic, Social, Technological, Environmental, and Legal) analysis as per Table 3.4 below.

Table 3.4: PESTEL Analysis

POLITICAL FACTORS			
No.	Political Factor	Strategic Implication	Strategic Response
1.	Two level governance structures - National and County Governments	<ul style="list-style-type: none"> Ownership of assets Review of RDA's mandate Competing political interests 	<ul style="list-style-type: none"> Aligning LBDA operations to the constitution and relevant policies
2.	Political Transition	<ul style="list-style-type: none"> Change in government priorities 	<ul style="list-style-type: none"> Adopting the changes in LBDA's projects and programs
3.	Political Goodwill	<ul style="list-style-type: none"> Facilitation of programs and projects 	<ul style="list-style-type: none"> Strengthen working relations for resource allocation
ECONOMIC FACTORS			
No.	Economic Factor	Strategic Implication	Strategic Response
1.	Varying monetary and fiscal policies	<ul style="list-style-type: none"> Fluctuation in exchequer funding 	<ul style="list-style-type: none"> Innovative resource utilization and mobilization Austerity measures
2.	High Unemployment Rate	<ul style="list-style-type: none"> Availability of unused skilled labour 	<ul style="list-style-type: none"> Create more programs and projects
3.	Distribution of resources	<ul style="list-style-type: none"> Economic imbalance 	<ul style="list-style-type: none"> Advocate for equitable distribution of resources / projects
4.	Commodity shortages	<ul style="list-style-type: none"> Inflation 	<ul style="list-style-type: none"> Improving productivity through Specialized Interventions like Collaboration with Stakeholders

SOCIO-CULTURAL FACTORS

No.	Socio-Cultural Factor	Strategic Implication	Strategic Response
1.	Population growth and demographic changes	<ul style="list-style-type: none"> • Available labour characteristics • Competition on available resources 	<ul style="list-style-type: none"> • Effective planning and sustainable utilization of resources
2.	Diversity in practices	<ul style="list-style-type: none"> • Compliance with constitutional requirements 	<ul style="list-style-type: none"> • Affirmative action • Promote peaceful co-existence among communities
3.	High poverty levels	<ul style="list-style-type: none"> • Poor standards of living • Social ills • Low levels of household income 	<ul style="list-style-type: none"> • Fostering Socio-economic Programs and projects • Sustainable exploitation of available natural resources
4.	Public Participation and access to LBDA services and products	<ul style="list-style-type: none"> • Improved transparency and accountability 	<ul style="list-style-type: none"> • Enhance public participation and provide access to LBDA services and products

TECHNOLOGICAL FACTORS

No.	Technological Factor	Strategic Implication	Strategic Response
1.	Emerging advanced technologies	<ul style="list-style-type: none"> • Enhanced productivity • E-governance and internet growth • Cyber crime 	<ul style="list-style-type: none"> • Continued and sustained capacity building on new technologies • Research and investment on new technologies • Increased transfer of technologies
2.	Social Media	<ul style="list-style-type: none"> • Increased marketing and visibility of products and services • Circulation of false information 	<ul style="list-style-type: none"> • Enhance presence in all relevant social media platforms • Ensure accessibility to accurate information

ENVIRONMENTAL FACTORS

No.	Environmental Factor	Strategic Implication	Strategic Response
1.	Climate Change	<ul style="list-style-type: none"> • Land degradation • Drought and floods • Delayed implementation of projects • Unpredictable weather patterns 	<ul style="list-style-type: none"> • Capacity Building on Climate Change • Management and conservation of the environment • Construction of multipurpose dams, water pans, check dams, ponds, boreholes and shallow wells. • Enhance technology transfer on climate smart agriculture
2.	Pollution	<ul style="list-style-type: none"> • Increased disease outbreak and invasive plant species • Reduced life expectancy 	<ul style="list-style-type: none"> • Environmental restoration programs and projects • Create awareness and sensitize people and companies on pollution hazards • Collaborate with relevant stakeholders on environmental management

LEGAL FACTORS

No.	Legal Factor	Strategic Implication	Strategic Response
1.	The RDA Acts	<ul style="list-style-type: none"> The current RDA Acts are not aligned to the Constitution Overlaps of mandate 	<ul style="list-style-type: none"> Advocate for review and harmonization of the enabling RDA Acts with the Constitutional requirements
2.	Changes in Statutory Framework	<ul style="list-style-type: none"> Structured engagement of investors and partners Changes in land governance 	<ul style="list-style-type: none"> Adopt and implement the framework changes

3.1.1.2 Micro-environment

The micro-environment factors or elements affect the Authority's performance and decision-making in regards to access to resources which are necessary for the achievement of the strategic objectives. The factors include suppliers, marketing intermediaries, customers, and profiles.

Establishing robust affiliations with dependable suppliers is instrumental in ensuring a consistent supply of resources. The existing labour market is characterized by high literacy levels providing an available workforce with high remuneration expectations in relation to the Authority's terms of service. The accessibility of financial resources and favourable credit terms constitutes a pivotal determinant of the Authority's fiscal resilience. The local communities' cultures and economic activities supports the development of water infrastructure, value-addition projects, catchment conservation and peace-building calling for increased resource allocation to address the existing gaps in provision of services. There is need for continuous collaboration between the Authority and other stakeholders for seamless delivery of services.

3.1.2. Summary of Opportunities and Threats

Table 3. 5: Summary of Opportunities and Threats

OPPORTUNITIES			
No.	Opportunity	Strategic Implication	Strategic Response
1.	Untapped human and natural resource base	<ul style="list-style-type: none"> Underdevelopment Potential for further resource development opportunities 	<ul style="list-style-type: none"> Engage the human resource base Enhance employment and wealth creation opportunities Harness and exploit existing natural resources
2.	Huge public investment portfolio with excellent partnerships and collaborative capabilities	<ul style="list-style-type: none"> Potential to attract financial support and other resources from development partners 	<ul style="list-style-type: none"> Build collaboration with stakeholders; County Governments, Dev. Partners, Donors, CBOs, NGOs, Communities, etc. Integrate partnership and stakeholder involvement in issues of regional development
3.	Availability of infrastructure in the Lake Basin region	<ul style="list-style-type: none"> Accessibility to the region Telecommunication and internet 	<ul style="list-style-type: none"> Integrate the utilization of the infrastructure e.g social programs and projects

No.	Opportunity	Strategic Implication	Strategic Response
4.	Coordination of National Government Initiatives	<ul style="list-style-type: none"> Political impartiality Fulfilment of constitutional requirements Enhanced achievement of the targets Geographical coverage consisting of 18 counties 	<ul style="list-style-type: none"> Policy and guidelines implementation and enforcement Implementation of various national strategic intervention and programs Coordination of basin-based integrated programmes and projects across county boundaries.
5.	Dynamic Resource mobilization potential	<ul style="list-style-type: none"> Improved product and service delivery Improved delivery of projects and programs 	<ul style="list-style-type: none"> Establish basin-based research and development framework Establish an institutional framework for efficient basin-based programs

THREATS

No.	Threat	Strategic Implication	Strategic Response
1.	Unpredictable exchequer funding	<ul style="list-style-type: none"> Delayed delivery of products, services, programs, and projects 	<ul style="list-style-type: none"> Adequate resource mobilization
2.	Conflicts in the institutional mandate	<ul style="list-style-type: none"> Interferes with delivery of the mandate 	<ul style="list-style-type: none"> Stakeholders' engagement Public participation
3.	Frequent changes in government policy	<ul style="list-style-type: none"> Interruption of planned programs, projects and services 	<ul style="list-style-type: none"> Effectively align to the policy changes
4.	Climate change	<ul style="list-style-type: none"> Delayed or hampered implementation of programs, projects and services. 	<ul style="list-style-type: none"> Mainstream climate change resilience, mitigation and adaptation initiatives and other cross cutting issues
5.	Epidemics and Pandemics	<ul style="list-style-type: none"> Interruption of service delivery 	<ul style="list-style-type: none"> Adopt and improve on relevant technologies
6.	Conflicts over natural resource use	<ul style="list-style-type: none"> Delayed or hampered implementation of programs, projects and services. 	<ul style="list-style-type: none"> Develop and implement conflict resolution measures



3.1.3.1. Governance and Administrative Structures

The Lake Basin Development Authority operations are overseen by a Board of Directors that has the responsibility of providing oversight and policy guidance in the running of the Authority. The Board consists of the Non-executive Directors, an Executive Director (the Managing Director) and members representing specific national government ministries. The Board functions are facilitated by sub-committees namely Finance, Human Resource, Planning and Development and Audit and Risk. While corporate governance places responsibility of the overall business strategy, financial, operational and compliance issues and policies on the Board, the board has delegated authority to the Managing Director to conduct the day-to-day business of the Authority.

In working towards realization of the Authority's strategic objectives, six (6) Directorates have been established to support the Managing Director (MD). They include; Planning, Research and Strategy Directorate: Engineering Services and Infrastructure Development Directorate: Commercial Services Directorate: Corporate Services Directorate: Agriculture and Natural Resource Directorate: and Supply Chain Management Directorate.

3.1.3.2. Internal Business Process

The Authority will endeavor to run internal business processes without the influence or involvement of external business partners. The internal processes will be an aspect of the balanced scorecard method, which is a performance metric an organization can use to identify areas that may need improvement. This will involve internal business re-engineering and fixation of business gaps identifies in the situation analysis herein.

3.1.3.3. Resources and Capabilities

In determining its resources and capabilities, the Authority looks at its strategic advantages based on a combination of assets, skills, capabilities and intangible resources. The Authority has a diverse asset base which include Land, Infrastructure, human resource, Culture, Water Resources & Biodiversity. It also has dynamic and professional staff with adequate leadership and governance systems who offer enhanced efficiency and effectiveness in service delivery, leading to specialized skills and development of Succession Plan.

Regarding intangible resources, existing bankable basin-based development studies have been used to attract adequate funding from the government and other potential development partners, to promote project concepts and proposals alongside investment opportunities within the region.

3.1.4. Summary of Strengths and Weaknesses

Table 3. 6: Summary of Strengths and Weaknesses

STRENGTHS		
Strength	Strategic Implication	Strategic Response
National legal mandate for Basin based integrated Planning and Development	<ul style="list-style-type: none"> • Basis for effective planning • Coordination and monitoring of exploitation of natural resources in LBDA region 	<ul style="list-style-type: none"> • To implement LBDA mandate • Partnerships, Collaborations and Resource Mobilization
Harmonization of RDA Acts and RD Policy	<ul style="list-style-type: none"> • Clarity of mandate • Insulation against threats • Strengthening of Directorate of regional development 	<ul style="list-style-type: none"> • To fulfil the statutory mandate • Provides framework for realization of sustainable utilization and management of natural resources to spur harmonious, equitable and sustainable socio-economic development within the Lake region
Strategic Regional Presence	<ul style="list-style-type: none"> • Creating a hub for trade, partnerships and collaborations 	<ul style="list-style-type: none"> • Provides enabling environment for regional development
ISO 9001:2015 Certification	<ul style="list-style-type: none"> • Enhanced reputation and improved customer satisfaction 	<ul style="list-style-type: none"> • Conformity to the requirements and standards
Dynamic and professional staff with adequate leadership and governance systems	<ul style="list-style-type: none"> • Enhanced efficiency and effectiveness in service delivery 	<ul style="list-style-type: none"> • Build specialized skills • Development of Succession Plan
Integrated Regional Development Master Plan	<ul style="list-style-type: none"> • Coordinated and synchronized development 	<ul style="list-style-type: none"> • Coordinate, Implement and buy-in stakeholders and partners
Existing Bankable Basin-Based Development Studies	<ul style="list-style-type: none"> • Attract adequate funding from the government and other potential development partners 	<ul style="list-style-type: none"> • Market the projects concepts and proposals • Promote Projects Investment opportunities
A diverse asset base	<ul style="list-style-type: none"> • Available assets like Lands, Infrastructure, human resource, Culture, Water Resources & Biodiversity. 	<ul style="list-style-type: none"> • Secure, conserve, utilize and market the assets for investment
Huge spatial and temporal Data Bank on the region's resources spanning over four decades	<ul style="list-style-type: none"> • Readily available data and information 	<ul style="list-style-type: none"> • Update and digitalize the data and information • Conduct more research and studies

WEAKNESSES

Weakness	Strategic Implication	Strategic Response
Inadequate funds and reliance on the exchequer	<ul style="list-style-type: none"> • Unmet development targets 	<ul style="list-style-type: none"> • Re-engineering and commercialization of some of the strategic business units
Unsecured assets	<ul style="list-style-type: none"> • Encroachment to parcels of land 	<ul style="list-style-type: none"> • To obtain legal documentation
Inadequate performance measurement and monitoring	<ul style="list-style-type: none"> • Deters performance progress 	<ul style="list-style-type: none"> • Strengthen M&E Tools • Regular and Continuous M&E
Low technology uptake	<ul style="list-style-type: none"> • Operational Inefficiency 	<ul style="list-style-type: none"> • Invest in Technology
Inadequate succession planning	<ul style="list-style-type: none"> • Inadequate staffing • Succession gaps • Ineffective service delivery 	<ul style="list-style-type: none"> • Develop and implement succession policy



3.1.5. Analysis of Past Performance - Strategic Plan Implementation 2018 – 2023

3.1.5.1. Key Achievements

The achievements made are as outlined below.

WEAKNESSES		
Key Result Area	Strategic Objective	Achievements
KRA 1: Sustainable integrated Basin-Based Development	SO 1: Formulate and implement sustainable integrated Basin-Based Development Projects	<p>Development of Basin-wide Integrated Development Plans: The Authority participated in the development of the National Master Plan for Regional Development which forms the basis for all Regional Development Master Plans. The Authority has partnered with GIZ in the development of the 2nd LBDA Integrated Regional Development Master Plan.</p> <p>Magwagwa Multipurpose Dam Project: This is a Vision 2030 project entailing the construction of a multi-purpose reservoir to enable the generation of hydro-electric power, the domestic and industrial supply of water, flood control, fisheries development, catchment conservation and tourism development. Currently, the Authority is mobilizing resources for the effective implementation of the project.</p> <p>Green energy use: LBDA formulated the Lichota, Muhoroni and Alupe Solar Irrigation Project which uses solar technology to harness ground water sources for agricultural production through irrigation of 200 hectares of land. This will result into food security in the region as well as increasing revenue for the Authority.</p> <p>Mitigation and adaptation to Climate Change: In its efforts to curb against the effects of climate change, LBDA developed 86 community water supply projects in various areas within the Lake Basin region to enhance access to clean water through the use of solar technology. Additionally, the Authority propagated and organised planting of over 6.2 million tree seedlings to conserve water resources in the basin. The Authority also acquired the Water Hyacinth Harvesting Machine from LVEMP towards the management of Water Hyacinth in Lake Victoria.</p> <p>Regional Demonstration and Technology Transfer Centres: One of the activated initiatives offered by the centres is the transfer of the Reticulation Aquaculture System (RAS) technology which entails the sex-reversal of the female fish to enhance quality production at low cost. The targeted annual output under this initiative is the production of 4,000,000 sex-reversed fingerlings for distribution to fish farmers in the region. So far, the Authority has produced and distributed 1,048,635 fingerlings to fish farmers.</p> <p>Conduct Community Outreach Programmes: The Authority has conducted twenty-five (25) Corporate Social Responsibility (CSR) activities in an effort to reach the communities within the region.</p>

		<p>Promoting Alternative Building Technologies: The Authority organised training for 69 community members and 3 CBOs and engaged 4 CBOs in various brick making technologies.</p> <p>SIP - Implementation of Lichota Muhoroni and Alupe Solar Irrigation Project</p> <p>KOSFIP - Implementation of Kimira Oluch Small-Holder Farm Irrigation Project</p> <p>Nyakoe Market - Construction of Nyakoe market, a Presidential Directive</p> <p>Zero Grazing Units - Upgrading of Dairy Firms across the 18 Counties</p>
<p>KRA 2: Promote sustainable resource management</p>	<p>SO 2: Enhance sustainability in all areas of operations</p>	<p>Enhance LBDA's Financial Sustainability: The Authority has initiated projects at various locations within the basin to drive the financial sustainability of the organisation. Key among them is the Lake Basin Mall, Upscaling of the LBDC – Rice Mill, the Integrated Fruits and Vegetables Processing Plant project, the Ndhiwa Modern Honey Refinery Plant Project, the Animal Feeds Processing Plant Project and the Cotton Ginnery and Oil press factory.</p> <p>Public-Private Partnerships: Key among the engagements made is the ISREF project which aims to bring together 100 organisations towards enhancing access to water as a resource and contributing to the restoration and conservation of the environment within the Lake Basin region. Currently, the Authority is in touch with Kenya Breweries Limited (KBL), National Environmental Management Authority (NEMA), the Kenya Red Cross Society and a number of non-governmental institutions. The Authority has also partnered with GIZ and Msingi Africa towards the development of the LBDA Integrated Regional Development Master Plan and the Spatial Planning of Lake Victoria respectively. Twenty-five (25) MOUs for Partnerships and Resource Mobilisation have been signed between LBDA and various organisations.</p>
<p>KRA 3: Expand market base for products and services</p>	<p>SO 3: Enhance market share of LBDA products and services</p>	<p>Authority's Visibility: The Authority has conducted a number of product promotion initiatives towards creating awareness of LBDA products and services including six (6) ASK shows and twelve (12) field days. The visibility enhances marketing of the products and services hence more revenue for sustainability.</p> <p>Quality Assurance Standards: The Authority attained ISO 9001:2015 certification on 14th February, 2020. This certification proved that LBDA has upgraded its management systems to international standards therefore assuring its stakeholders of quality products and services. The Authority also managed to get ISO recertification in 2023.</p>

<p>KRA 4: Improved Institutional and Human capital capacity</p>	<p>SO 4: Enhance Institutional and Human Capacity for improved performance</p>	<p>Enhance Institutional and Human Capacity Building for Improved Performance: Over the period, the Authority enhanced staff development through implementing the new staff welfare SRC structure, substantive appointments to key positions, improved working environment through renovation of the Headquarters' offices, and organised retreats for the senior management for team building and leadership training.</p> <p>Implementation of the Constitution of Kenya 2010: In its efforts to align its operations to the Constitution of Kenya 2010, LBDA has participated in the finalization of the RDAs' Policy and Bill and is working with the Parent Ministry along with other RDAs to secure its approval in Parliament.</p>
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3.1.5.2. Challenges

- COVID – 19 Pandemic
- Acquisition of ownership documents for LBDA parcels of land
- Rapidly changing business environment
- Narrow product range
- High dependence on the exchequer, limited resources, Tight fiscal deficit
- Devolution (alignment to the Constitution of Kenya 2010)
- Inadequate technological infrastructure
- RDA Act and Policy delay
- Climate Change (Agricultural effects like fish ponds dried, rice farms flooded)

3.1.5.3. Lessons learnt

- a) Customer focus must never be lost
- b) Identification and mitigation of risks is vital
- c) Flexibility in strategy is key to coping with rapid changes in business and operating environmental changes
- d) Need for rapid response to changes in technology
- e) New entrants and evolving product service delivery
- f) Periodic monitoring and evaluation of set targets/activities is important
- g) Need to optimize/leverage on the existing ICT infrastructure in operation
- h) The need to diversify revenue streams for sustainability (product range)



3.2 Stakeholder Analysis

Table 3. 4: Stakeholders Analysis

Customer/ Stakeholder	Role	LBDA's Expectation	Customer/ Stakeholder Expectation	Engagement Challenges
National Government (Ministries, Departments and Government Agencies)	<ul style="list-style-type: none"> Oversight, regulation, funding, legal and policy direction. 	<ul style="list-style-type: none"> Adequate funding Prompt review of legal Instruments Coordination and implementation of Government policies and strategies Regular monitoring and evaluation visits Satisfaction and Appreciation, Partnerships and relationships Goodwill and support Harmonized policies 	<ul style="list-style-type: none"> Compliance with statutory and regulatory requirements Good governance Protection of employers' rights as investors Co-operation in the coordination and implementation of Government development policies and strategies Prudent utilization of availed financial resources Performance contracting for Efficiency of operations in service delivery 	<ul style="list-style-type: none"> Budget allocations Conflicts in enabling legal instruments Value for money against low and erratic funding
The County Governments	<ul style="list-style-type: none"> Implementation of plans and policies on the management and exploitation of county resources 	<ul style="list-style-type: none"> Goodwill and support in all aspects. Subsidiarity and complementarity Partnerships Enabling legal instruments aligned to the Constitution of Kenya, 2010. Enabling policy 	<ul style="list-style-type: none"> Goodwill and support in all aspects. Subsidiarity and complementarity Partnerships Enabling legal instruments aligned to the Constitution of Kenya, 2010. Enabling policy guidelines 	<ul style="list-style-type: none"> Conflicts in enabling legal instruments Low and erratic funding Slow pace of progress of implementation of initiatives
Private Sector and financial institutions	<ul style="list-style-type: none"> Provide finance, goods and services 	<ul style="list-style-type: none"> Increased sustainable partnership Collaboration on equitable and sustainable terms Increased flexibility in Resource provision Provision of timely and accurate information Support Capacity building Financial and technical support 	<ul style="list-style-type: none"> Availability of flexible legal instruments Investment friendly environment Good basic infrastructure Social responsibility Accountability and value for money Welfare and employee security Sharing of data and information 	<ul style="list-style-type: none"> Policies Integrity issues Political volatility and variability

Customer/ Stakeholder	Role	LBDA's Expectation	Customer/ Stakeholder Expectation	Engagement Challenges
Development Partners	<ul style="list-style-type: none"> Provide budgetary support and technical assistance 	<ul style="list-style-type: none"> Willingness to partner with us Financial and Technical support Provision of timely and accurate information Support Capacity building 	<ul style="list-style-type: none"> Good corporate governance Efficient utilization of resources Adherence to stipulated guidelines Sharing of data and information 	<ul style="list-style-type: none"> Transparency and accountability
Universities, Educational and Research Institutions	<ul style="list-style-type: none"> Research, training and capacity building 	<ul style="list-style-type: none"> Collaboration and partnerships Capacity building and training, Applied research and other development support services Collaboration, Data and information dissemination 	<ul style="list-style-type: none"> Enhancing information sharing Collaboration in research and Information sharing Trainable Employees Aptitude and attitude Student attachment facilities 	<ul style="list-style-type: none"> Budget allocations Attitude
Internal Customers	<ul style="list-style-type: none"> Support the implementation of organizational mandate 	<ul style="list-style-type: none"> Passion and commitment Support and cooperation Loyalty and productivity Confidentiality 	<ul style="list-style-type: none"> Competitive remuneration Reward and recognition Conducive working environment Job security Quality and relevant training Welfare and health security Fairness 	<ul style="list-style-type: none"> Internal policies Aptitude and attitudes Budget allocations
Local Communities CBOs and FBOs	<ul style="list-style-type: none"> Consumers of products and services 	<ul style="list-style-type: none"> Positive attitude towards development initiatives Satisfaction, appreciation, partnerships and collaborations Goodwill and support 	<ul style="list-style-type: none"> Active participation in development initiatives Resource sharing for socio-economic empowerment against a scarce resource allocation Treatment with dignity Right to access information 	<ul style="list-style-type: none"> Enabling legal instruments Accountability Failures of development initiatives
Media	<ul style="list-style-type: none"> Information dissemination 	<ul style="list-style-type: none"> Appreciation Partnerships and collaborations Goodwill and Support Objective and accurate reporting 	<ul style="list-style-type: none"> Provide accurate and timely information Right to access information 	<ul style="list-style-type: none"> Management accessibility to the media Bureaucracy

Customer/ Stakeholder	Role	LBDA's Expectation	Customer/ Stakeholder Expectation	Engagement Challenges
Service Providers	<ul style="list-style-type: none"> Provision of goods and services 	<ul style="list-style-type: none"> Timely delivery Value for money Quality products and services Mutual beneficial relationships Compliance with contract terms 	<ul style="list-style-type: none"> Prompt payments Clear procurement guidelines Transparency in the award of tenders/contracts Compliance with contract terms Retention of service provision Mutual beneficial relationships 	<ul style="list-style-type: none"> Bureaucracy Organizational Solvency
<ul style="list-style-type: none"> Professional Bodies 	<ul style="list-style-type: none"> Certification of competencies 	<ul style="list-style-type: none"> Registration and support for career development Professional ethics promotion in work output Professional discipline 	<ul style="list-style-type: none"> Institutional value systems Support for employee professional Development Partnerships 	<ul style="list-style-type: none"> Professional integrity Budgetary limitation



Chapter Four: Strategic Issues, Goals and Key Result Areas



This chapter presents the strategic issues, strategic goals and key result areas which are the key anchoring pillars for the plan.

4.1 Strategic Issues

- 1. Sustainable integrated socio-economic development:** The region has a large resource base which has not been sustainably harnessed. Therefore, there is a need to formulate appropriate strategies to address this potential by leveraging on optimal utilization of natural resources to improve community welfare through the implementation of sustainable integrated basin-based multi-sectorial development projects and programmes leading to 10% contribution to GDP growth as envisaged in Vision 2030.
- 2. Environmental conservation and climate change mitigation/ adaptation:** Climate change is a global threat affecting the natural environment. It is projected to push more people into abject poverty if not urgently addressed. It leads to low agricultural productivity, widespread flooding, severe drought and conflict in the use of natural resources. The Lake Basin region has three water towers namely Cherangany, Mount Elgon and East Mau which are facing adverse impacts of climate change. There is, therefore, need to devise mechanisms of managing and conserving land and water ecosystems for sustainability in the region, a Lake-basin water resources management program / initiative that seeks to ensure sustainable development, and management of soil and water resources and promote cooperation in the management of inter-basin and inter-county water resources.
- 3. Resource mobilization, collaboration and partnership:** The Authority has been depending on Exchequer funding which limits the sustainable implementation of its projects and programmes. Therefore, there is a need to initiate engagement with development partners, donors and collaborators and also re-engineer internal processes for continuous and effective implementation of the Authority's mandate.
- 4. Institutional and Human Capacity strengthening:** The Authority operates in a dynamic environment that requires a positive image, improved corporate governance structures as well as a versatile and competent workforce equipped with appropriate infrastructure for sustained efficiency and effectiveness.

4.2 Strategic Goals

1. To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.
2. To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation
3. To enhance Organizational Sustainability
4. To Strengthen Institutional and Human Capital Capacity

4.3 Key Result Areas

1. Integrated socio-economic development
2. Environmental conservation and climate change mitigation/adaptation
3. Enhanced finances for organizational sustainability
4. Strengthened institutional and human capital capacity

Table 4. 2: Strategic Issues, Goals and Key Result Areas

Strategic Issue	Goal	KRAs
Sustainable integrated socio-economic development	To improve the socio-economic status of communities in the region	Integrated socio-economic development
Environmental conservation and climate change mitigation/adaptation	To reduce risks and vulnerability to climate change and strengthen resilience	Environmental conservation and climate change mitigation/adaptation
Resource mobilization, collaboration and partnership	To enhance financial sustainability	Enhanced finances for organizational sustainability
Institutional and Human Capacity strengthening	To improve organizational performance	Strengthened institutional and human capital capacity



Chapter Five: Strategic Objectives and Strategies



This chapter presents the strategic objectives and strategic choices to be implemented over the Plan period. Key result areas are linked to the strategic objectives and further linked to the planned strategies.

5.1. Strategic Objectives

1. To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.
2. To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation.
3. To enhance Organizational Sustainability.
4. To Strengthen Institutional and Human Capital Capacity.

Table 5. 3: Outcomes Annual Projections

KRA 1: Integrated socio-economic development							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO 1: To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.	Functional Integrated Basin-wide development plans	No. of plans developed			1		1
	Integrated Basin-Based Multi-sectorial Development Projects	No. of projects developed and implemented	5	5	5	5	5
	Manage data and information on natural resources	No. of digitized databases developed			1		1
	Establish GIS Laboratory	No. of GIS laboratory established				1	

KRA 2: Environmental conservation and climate change mitigation/adaptation

SO 2: To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation	River banks and water catchments rehabilitated	Area in Ha.	100	100	100	100	100
	Clean technology interventions promoted	No. of interventions	2	6	12	16	20
	Livelihood enhancement programmes established	No. of programmes established	10	10	10	10	10
	Climate change mitigation and adaptation initiatives	No. of action plans undertaken	1	2	1	1	1

KRA 3: Enhanced finances for organizational sustainability

SO 3: To enhance Organizational Sustainability	Enhance resource mobilization, collaboration and partnership	No. of agreements signed	9	3	3	3	2
	Enhance marketing activities to grow customer base	%age (Customer satisfaction index)	X+1	X+2	X+3	X+4	X+5
	Prudent financial management	No. of audited financial statements	1	1	1	1	1

KRA 4: Strengthened institutional and human capital capacity

SO 4: To Strengthen Institutional and Human Capital Capacity	Automation level	% Level of automation	X+1	X+2	X+3	X+4	X+5
	Improved Corporate governance	No. of trainings conducted	1	1	1	1	1
	Improved infrastructure	No. of reports	1	1	1	1	1
	Strengthened human capital	No. of trainings conducted			1	1	1
	Good employee productivity	% compliance	100	100	100	100	100
	Align employees to corporate objectives	% compliance	100	100	100	100	100
	Enhanced creativity and innovation	No. of trainings conducted	1	1	1		

THREATS			
No.	Threat	Strategic Implication	Strategic Response
1.	Unpredictable exchequer funding	<ul style="list-style-type: none"> Delayed delivery of products, services, programs, and projects 	<ul style="list-style-type: none"> Adequate resource mobilization
2.	Conflicts in the institutional mandate	<ul style="list-style-type: none"> Interferes with delivery of the mandate 	<ul style="list-style-type: none"> Stakeholders' engagement Public participation
3.	Frequent changes in government policy	<ul style="list-style-type: none"> Interruption of planned programs, projects and services 	<ul style="list-style-type: none"> Effectively align to the policy changes
4.	Climate change	<ul style="list-style-type: none"> Delayed or hampered implementation of programs, projects and services. 	<ul style="list-style-type: none"> Mainstream climate change resilience, mitigation and adaptation initiatives and other cross cutting issues
5.	Epidemics and Pandemics	<ul style="list-style-type: none"> Interruption of service delivery 	<ul style="list-style-type: none"> Adopt and improve on relevant technologies
6.	Conflicts over natural resource use	<ul style="list-style-type: none"> Delayed or hampered implementation of programs, projects and services. 	<ul style="list-style-type: none"> Develop and implement conflict resolution measures

5.2. Strategic Choices

Table 5. 4: Strategic Objectives and Strategies

Key Result Areas	Strategic Objective(s)	Strategies
KRA 1: Integrated socio-economic development	Objective 1: To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.	S1: Develop and promote basin-wide development plans S2: Implement sustainable integrated development projects <ul style="list-style-type: none"> Invest in agro-based value addition technologies Raise productivity of key value food chains and other value chains e.g. rice, cotton, dairy and fish. Develop and promote construction technologies for affordable housing Enhance technology transfer for empowerment of communities S3: Harness and manage information – review and update existing data and identify data gaps S4: Align operations with constitutional requirements S5: Conduct research on potential development S6: Effective Monitoring and evaluation
KRA 2: Environmental conservation and climate change mitigation/adaptation	Objective 2: To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation	S1: Conserve and enhance carbon sinks and reservoirs of greenhouse gases such as rain forests S2: Align regional climate change adaptation strategies to the National Climate Change Adaptation Plan

<p>KRA 3: Enhanced finances for organizational sustainability</p>	<p>Objective 3: To enhance Organizational Sustainability</p>	<p>S1: Enhance resource mobilization, collaboration and partnership</p> <ul style="list-style-type: none"> • Engage partners and donors • Establish intergovernmental and county cross-sectoral linkages • Support Public-Private Partnerships (PPPs - under different models), and collaborations with key stakeholders <p>S2: Enhance marketing activities to grow customer base</p> <p>S3: Strengthening the ITTCs, SIPs, Rice Mill and the LBDA Mall for increased revenue</p> <p>S4: Compliance with public finance management and other requirements</p> <p>S5: Enhance the visibility of the authority</p> <ul style="list-style-type: none"> • Improve service quality • Conduct business process re-engineering • Enhance corporate social responsibility • Improve risk management <p>S6: Branding and re-branding of LBDA products and services</p>
<p>KRA 4: Strengthened institutional and human capital capacity</p>	<p>Objective 4: To Strengthen Institutional and Human Capital Capacity</p>	<p>S1: Enhance technology and organizational knowledge</p> <p>S2: Strengthen corporate governance</p> <p>S3: Improve infrastructure</p> <p>S4: Manage, recognize and reward good performance</p> <p>S5: Attract and retain requisite skills</p> <p>S6: Talent management</p> <p>S7: Ensure alignment of employees to corporate objectives</p> <p>S8: Promote creativity and innovation</p>



Chapter 6: Implementation and Coordination Framework



This chapter enlists the Implementation Plan, Coordination Framework, Management and Organizational set up, Staff Establishment, Skills Set and Competence Development, Leadership, Systems and Procedures, and Risk Management Framework.

6.1 Implementation Plan

6.1.1 Action Plan

Table 6. 6: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 1: Sustainable integrated socio-economic development											
Strategic Goal 1: To improve the socio-economic status of communities in the region											
KRA 1: Integrated socio-economic development											
Outcome 1: Improved community livelihoods											
Strategic Objective 1: To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods											
Develop and promote basin-wide development plans	Develop the Integrated Basin Wide Development Master Plan (IRDMP)	IRDMP developed.	No.	1 IRDMP developed and implemented	1 S.A Report developed	1 IRDMP developed	100	100	100	DPR&S	DD P&S, DDR&RM
	Disseminate the IRDMP to stakeholders	IRDMP dissemination workshop/ stakeholder forums held	No.	3				3		DPR&S	DD P&S, DDR&RM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
Implement Sustainable Integrated basin-based development projects	Conduct research & development studies	Research & development Studies undertaken	No.	5		1	2	1	1	DPR&S	DDR&RM
	Develop and promote project concept notes	Project concept notes developed	No.	10	2	2	2	2	2	DPR&S	DDR&RM
	Implement Integrated Development Projects	Multipurpose Dams Project	% Completion	50	5	10	30	40	50	DPR&S	DD – P&S,
	Invest in agro-based value addition technologies	Fruits and Vegetables Processing Plant	% Completion	100	20	40	60	80	100	DPR&S	DD – P&S,
		Modern Honey Refinery Plant	% Completion	100	20	40	60	80	100	DPR&S	DD – P&S,
		Kimira Oluch Value Addition Project (KOVAP) completed and operational	% Completion	70	5	15	30	50	70	DPR&S & DES&ID	PM – KOSFIP,
		Animal feed processing plant established	% Completion	100	20	40	60	80	100	DPR&S	DD – P&S,
		Cotton ginnery and oil press factory established	% Completion	100	20	40	60	80	100	DPR&S	DD – P&S,
		Cold Storage and Fish Processing Plant established	% Completion	100	20	40	60	80	100	DPR&S	DD - P&S

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
		Ultra-Modern Markets Constructed	No.	3	-	1	1	-	1	DPR&S	DD – P&S,
	Enhance the management and operations of the LBDA Mall Complex Project	Lease Agreements signed with business enterprises	% Occupancy	100	40	60	80	100	-	Director DCS	DDM&BD D
	Raise productivity of key value food chains and other value chains	Kimira Oluch Phase I completed and operational	% Completion	100	90	95	100	-	-	DPR&S or DES&ID	PM – KOSFIP,
		Lichota, Muhoroni and Alupe Solar Irrigation project completed and operational	% Completion	100	90	95	100	-	-	DPR&S or DES&ID	DDP&S
	Develop and promote construction technologies for affordable housing	Affordable Housing Development Project Implemented	% Completion	100	20	50	75	100	-	DPR&S or DES&ID	DD-LHD
	Enhance technology transfer for empowerment of communities	Miniaturized Solar Irrigation Technologies Adopted	No. of Farmers	50	10	10	10	10	10	Director ES&ID, A&NR	DD-A&NR
		Miniaturized RAS Aquaculture farm established	% Completion No. of Farmers	100		40	20	20	20		DA&NR
		Rice/paddy Production Technology									

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
Harness and manage information	Digitize the existing data and information	Digital data bank established	% Completion	100	20	50	80	100	-	DPR&S	DDP&S, DDLS, DDFDDA
	Establish a GIS Laboratory	1 GIS Laboratory	No. of GIS Laboratory	1				1		DPR&S or DES&ID	DDP&S, DDES
Align operations with constitutional requirements	Participate in the finalization of the RDA policy.	RDA policy finalized and approved	No.	1		1				DPR&S	DDP&S, DDLS
	Secure all LBDA properties	LBDA properties secured	%	100	10	35	68	86	100	DDPR&S	DDP&S, DDLS
	Public Service Values and Principles in Article 10 and 232 of the Constitution Implemented	Annual Evaluation Reports	No.	5	1	1	1	1	1	DDPR&S	DDP&S, DDLS
	Conduct Effective Monitoring and Evaluation	M&E Reports	No.	10	2	2	2	2	2	DDPR&S	DP&S

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 2: Environmental conservation and climate change mitigation/adaptation											
Strategic Goal 2: To reduce risks and vulnerability to climate change and strengthen resilience											
KRA 2: Environmental conservation and climate change mitigation/adaptation											
Outcome 2: Sustainable natural resource use											
Strategic Objective 2: To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation											
Conserve and enhance carbon sinks and reservoirs of greenhouse gases such as rain forests	Protect river banks, water bodies and catchment areas for ecosystem health	River banks and water catchments rehabilitated	Area in Ha.	500	100	100	100	100	100	DPR&S or DES&ID or DA&NR	DDA&NR, DDP&S, DDES
	Promote the integrated use of green energy and alternative livelihoods (e.g. Solar technologies)	Clean technology interventions promoted	No. of interventions	20	2	4	5	6	3	DPR&S or DES&ID or DA&NR	DDE&BE, DDP&S, DDES
	Implement the Conservation and Management of Lake Victoria for Improved Community Livelihoods project.	Livelihood enhancement programs established	No.	50	10	10	10	10	10	DPR&S or DES&ID or DA&NR	DDA&NR, DDP&S,

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
Align regional climate change resilience and adaptation strategies to the National Climate Change Adaptation Plan	Promote climate change mitigation, resilience and adaptation strategies	Climate Change Mitigation, Resilience and Adaptation Action Plans	No.	6	1	1	2	1	1	DPR&S or DES&ID or DA&NR	DDE&BE, DDP&S, DDES

Strategic Issue 3: Environmental conservation and climate change mitigation/adaptation

Strategic Goal 3: To reduce risks and vulnerability to climate change and strengthen resilience

KRA 3: Environmental conservation and climate change mitigation/adaptation

Outcome 3: Sustainable natural resource use

Strategic Objective 3: To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation

Enhance resource mobilization, collaboration and partnership	Participate in MTEF Budget Process	Annual State Corporations Budget	No.	5	1	1	1	1	1	DCS, DPR&S	DDF, DDP&S
	Build fundraising capacity of the Authority	Funding proposals developed	No.	10	2	2	2	2	2	DCS, DPR&S	DDP&S, DDR&RM
	Broaden the base of resource partners	MoUs on resource partnerships developed	No.	10	2	2	2	2	2	DCS, DPR&S	DDP&S, DDR&RM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct business process re-engineering	Re-engineered Processes Documented	No.	3	-	1	1	-	1	DComS	DM&BD
	Enhance corporate social responsibility	Corporate social responsibility initiatives implemented	No. of Activities	5	1	1	1	1	1	DCS, DPR&S,	DDCS, DP&S, DDES
	Implementation of Quality Management Systems	ISO Certification	% Conformity	100	100	100	100	100	100	DES&ID DPR&S	DDQMA
	Improve Corporate Image	Institutional re-branding	No.	5	1	1	1	1	1	Executive	DDCA
	Branding and Rebranding of LBDA products and services	Products and Services identified and branded	No.	5	1	1	1	1	1	Executive	DDCA

Strategic Issue 4: Institutional and Human Capacity strengthening.

Strategic Goal 4: To improve organizational performance

KRA 4: Strengthened institutional and human capital capacity

Outcome 4: Improved institutional and human capacity

Strategic Objective 4: To Strengthen Institutional and Human Capital Capacity

Improve technology and organizational knowledge	Upgrade technological equipment and Infrastructure	Automation	% Level	70	10	30	50	60	70	DCS	DDICT, DDHR
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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
	Deploy Modern Security Equipment	Surveillance cameras installed	%	50	10	20	30	40	50	DCS, DSCM	DDA, DDSCM
	Develop Knowledge Management System	Database Management and Sharing System	% Completion	75	-	25	40	60	75	DCS	DDICT, DDHR
Strengthen corporate governance	Capacity Building on Corporate Governance	Training Reports	No.	5	1	1	1	1	1	DCS	DDHRM
Improve infrastructure	Acquire, repair and Maintain infrastructure	Reports	No.	5	1	1	1	1	1	DESID, DCS	DDA, DDES
Strengthen human capital	Improve organizational learning and development	Reports	No.	2	1	-	-	-	1	DCS	DDHRM
Manage, recognize and reward good performance	Implement Performance Management System	Reports	% Compliance	100	100	100	100	100	100	DCS	DDHRM
	Reward good performance	Reports	No.	5	1	1	1	1	1	DCS	DDHR
Align employees to corporate objectives	Sensitization of staff	Reports	No.	2	1	1	-	-	-	DCS	DDHRM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Lead	Support
	Improve Internal Communication	Reports	No.	5	1	1	1	1	1	DCS	DDHRM
	Improve employee welfare	Reports	No.	5	1	1	1	1	1	DCS	DDHRM
	Undertake team building	Team building activities Reports	No.	5	1	1	1	1	1	DCS	DDHRM
Promote creativity and innovation	Develop innovation policy	Policy document	No.	1	-	-	-	-	-	All Directorates	All Divisions
	Conduct sensitization workshops	Sensitization Workshops Reports	No.	2	1	1	-	-	-	DCS	DDHR, DDF
	Create idea bank and innovation matrix	Innovation data bank created and updated annually	No.	5	1	1	1	1	1	DCS	DDICT
	Reward staff for innovations	Reports	No.	5	1	1	1	1	1	DCS	DDHR, DDF
	Promote and implement innovative ideas	Reports	No.	1	-	-	-	-	1	All Directorates	All Divisions

6.1.2 Annual Workplan and Budget for First Year

Table 6. 7: Annual Workplan and Budget for First Year

Strategic Objective	Core Activities	Performance Indicators	Means of Verification	Annual Target	Quarterly targets				Budget
					Q1	Q2	Q3	Q4	Expenditure (Kshs. '000)
To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.	Develop and promote basin-wide development plans	No. of plans developed	Integrated Regional Development Master Plan Document	0	-	-	-	-	-
	Implement sustainable integrated multi-sectoral development projects	No. of projects Implementation Progress reports developed	Projects Progress Reports	30	6	6	6	6	1,173,860
	Harness and manage information	No. of digitized databases developed	Digital Database	0	-	-	-	-	-
		No. of GIS Laboratory established	Projects Progress Reports, Completion Certificate	0	-	-	-	-	-
	Align operations with constitutional requirements	No. of reports developed	Submission of Reports to Relevant State Agencies	12	3	3	3	3	108,000
To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation	Conserve and enhance carbon sinks and reservoirs of greenhouse gases such as rain forests	Area of land conserved in hectares	Verified Reports	0	-	-	-	-	-
	Align regional climate change adaptation strategies to the National Climate Change Adaptation Plan	No. of interventions in line with NCCAP	Implementation reports	5	0	2	0	3	500,000

Strategic Objective	Core Activities	Performance Indicators	Means of Verification	Annual Target	Quarterly targets				Budget
					Q1	Q2	Q3	Q4	Expenditure (Kshs. '000)
To enhance organizational sustainability	Enhance resource mobilization, collaboration and partnership	No. of agreements signed	MoUs/Agreements	9	2	3	2	2	37,100
	Enhance marketing activities to grow customer base	%age (Customer satisfaction index)	Reports on Customer satisfaction index	0	-	-	-	-	-
	Diversification of revenue streams	AIA Reports	Reports with increased Revenue	1	0	0	0	1	5,000
	Prudent Financial Management	No. of audited financial statements	Financial Statements	1	0	0	0	1	5,000
	Enhance the visibility of the authority	Pictorial Reports	Reports	4	1	1	1	1	64,000
To Strengthen Institutional and Human Capital Capacity	Improve technology and organizational knowledge	% Level of automation	Progress Reports	-	-	-	-	-	-
	Strengthen corporate governance	No. of trainings conducted	Training Reports	5	1	1	1	1	5,000
	Improve infrastructure	No. of reports	Reports	5	0	1	2	1	25,000
	Strengthen human capital	No. of trainings conducted	Training Reports	-	-	-	-	-	-
	Manage, recognize and reward good performance	% compliance	Reports	100	-	-	-	100	5,000
	Align employees to corporate objectives	% compliance	Reports	100	-	-	-	100	60,500
	Promote creativity and innovation	No. of trainings conducted	Training Reports	1	-	-	-	1	10,000
Total									1,998,460

6.2 Coordination Framework

The new strategic period 2023/2024-2027/2028 presents a condensed structure that integrates the headquarters with the regional development knots in such a way that the headquarters retains supervisory role to better steer the project-based regional initiatives to realize the intended results. It employs a matrix structure that balances the functional elements with geographical orientation of the jurisdiction area providing a connection between urban, peri-urban and rural nodes. This structure has been formulated to stimulate the socio-economic environment to address prioritized needs and to build beneficiary capacity for effective community outreach and empowerment.

6.2.1 The Authority Board

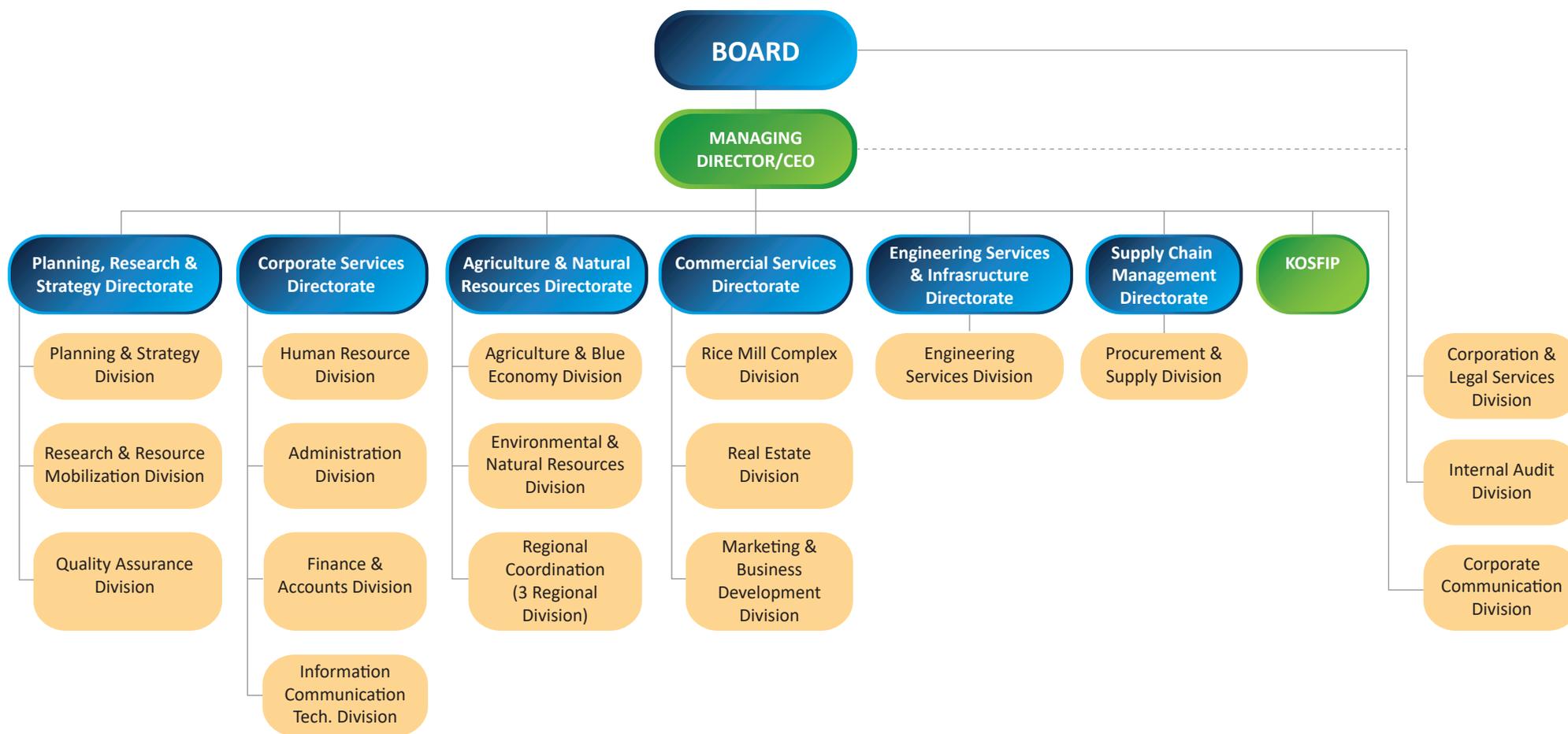
The Lake Basin Development Authority operations are overseen by a Board of Directors that has the responsibility of providing oversight and policy guidelines while the Managing Director remains responsible for implementation of policy decisions.

6.2.2 Management and Organizational Set UP

In working towards the realization of the Authority's strategic objectives, the structure provides for Directorates and Divisions which support the Managing Director (MD):

- a) Planning, Research and Strategy Directorate: The Directorate comprises of Research and Resource Mobilization, Planning & Strategy and Quality Assurance Divisions.
- b) Engineering Services and Infrastructure Development Directorate: The Directorate comprises of Engineering Services Division.
- c) Agriculture and Natural Resources Directorate: The Directorate comprises of Agriculture and Blue Economy Division, Environmental Conservation and Natural Resource Division, and Regional Coordination.
- d) Commercial Services Directorate: The Directorate comprises of Rice Mill Complex Division, Real Estate Division and Marketing and Business Development Division.
- e) Corporate Services Directorate: The Directorate comprises of Human Resource, Administration, Finance and Accounts and Information Communication Technology Divisions.
- f) The Supply Chain Management Directorate: The Directorate comprises of Procurement and Supply Division
- g) Corporation and Legal Services Division
- h) The Internal Audit Division
- i) The Corporate Communication Division

Figure 2: The Organizational Structure/Organogram



The Authority management is alive to the fact that enhanced staff capabilities and abilities will be critical in achieving the 2023/2024-2027/2028 strategic objectives. In that regard Training Needs Assessment and skills gap analysis has been conducted to guarantee the Authority with applicable skills, knowledge and attitudes necessary for contribution towards the desired shared values and goals.

In ensuring effective implementation of its strategic objectives, the Authority has established various policies grounded on legal and statutory guidelines. Mainstreaming of the policies is further supported by operating procedures at all functional levels that are geared towards improved service delivery and sustained continual improvement in all Authority's services.



Table 6. 8: Staff Establishment

STRENGTHS				
DESIGNATION	LBDA (JG)	ESTABLISHMENT	NO. OF IN POST	VACANT
Executive	LBDA 1/4/5/6	4	3	1
Corporate Communication Division	LBDA 3/4/5/6	17	11	6
Supply Chain Management Directorate	LBDA 2/3/4/5/6	23	15	8
Procurement & Supply Division	3/4/5/6	23	15	8
Corporation and Legal Services Division	LBDA 2/3/4/5/6	6	1	5
Internal Audit Division	LBDA 2/3/4/5/6	11	5	6
Corporate Services Directorate	LBDA 2/3/4/5/6	2	2	0
Human Resource Division	LBDA 3/4/5/6	16	13	3
Administration Division	LBDA 3/4/5/6	59	53	6
Finance and Accounts Division	LBDA 3/4/5/6	24	17	7
ICT Division	LBDA 3/4/5/6	14	11	2
Planning Research & Strategy Directorate	LBDA 2/6/7	2	1	1
Research & Resource Mobilization Division	LBDA 3/4/5/6	8	2	6
Planning & Strategy Division	LBDA 3/4/5/6	14	8	6
Quality Assurance Division	LBDA 3/4/5/6	7	5	2
Engineering Services & Infrastructure Development Directorate	LBDA 2/2/5	3	3	0
Engineering Services Division	LBDA 3/4/5/6	17	13	8
Agriculture and Natural Resources Directorate	LBDA 2/6/7	2	1	1
Agriculture and Blue Economy Division	LBDA 3/4/5/6	14	6	11
Environment & Blue Economy Division	LBDA 3/4/5/6	15	5	7
Regional Coordination	LBDA 3/4/5/6	85	66	19
Commercial Services Directorate	LBDA 2/5	2	1	1
Rice Mill Complex Division	LBDA 3/4/5/6	29	18	11
Real Estate Division	LBDA 3/4/5/6	4	2	2
Marketing & Business Development Division	LBDA 3/4/5/6	7	4	3
Total		406	273	133

6.3 Institutional Framework

6.3.1 Skills Set and Competence Development

Table 6. 9: Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Top Management	<ul style="list-style-type: none"> • Strategic Leadership, • Planning • Policy development Mentorship, Performance Management • Conflict Management • Relationship Building • Negotiation, • Decision Making • Employee Motivation • Risk Management 	As detailed in the Training Needs Assessment Skills Gap Analysis Findings	As per the Training projections based on Training Needs Assessment Skills Gap Analysis Findings
Middle Management (Specialized & Technical Officers)	<ul style="list-style-type: none"> • Reward Management • Project Planning and Management • Teamwork and Interpersonal Relations • Risk Management • Performance Management • Creativity and Innovation • Planning, Organizing and Delivery of Work • Professional Development • Communication and Report Writing 	As above	As above
Support Staff	<ul style="list-style-type: none"> • Client Service Support and Public Relations • Relevant professional skills • Target setting • Innovation and Creativity 	As above	As Above



6.3.2 Leadership

Table 6. 10: Leadership to Implement the Plan

Functional Area	Strategic Responsibility
Authority Board	Oversight and Strategic Policy Direction
Managing Director	Implementation of Strategic Policy Direction
Director Engineering & Infrastructure Development	Provide Technical leadership on integrated technology transfer indicatives
Director Planning Research & Strategy	Formulation, supervision and implementation of LBDA's integrated annual plans and accountable for and review of implementation status
Director Commercial Services	Initiating investments for sustainable utilization of basin-based resources.
Director Corporate Service	To assess customer satisfaction levels
Director Agriculture and Natural Resources	Implements environmental issues, climate change, agricultural activities, blue economy and fisheries technology
Director Supply Chain Management	Development of procurement plans and ensuring all purchases and supplies are in place.



6.3.3 Systems and Procedures

The Authority's management structure has integrated quality management system as a catalyst for the desired efficiency and effectiveness in service delivery. Appropriate and clear procedures have been established at functional areas to enable quality service delivery, measurement and continual improvement, which is periodically evaluated by the Quality Management unit of the Authority. Information Communication Technology has also been embraced leading to digitization and automation to keep pace with the changes in the ICT sector.

6.3.4 Risk Management Framework

The Authority is committed to effectively implement its mandate and achieve the strategic objectives set out in this plan. In doing so, and in line with risk management policy and framework 2023, the Authority will put in place mechanisms and internal controls to mitigate any risk that may affect the achievements of this strategic objectives. The Authority has identified possible risks likely to be encountered during the implementation of its strategic period 2023/2024-2027/2028 and has developed their mitigation measures as presented in table:

Table 6. 11: Risk Management Framework

S/No.	Risk	Risk Likelihood	Impact	Severity	Mitigation
1.	Strategic risks	2	3	6	<ul style="list-style-type: none"> Mainstream strategies
2.	Policy risks	2	3	6	<ul style="list-style-type: none"> Align Authority activities with new policy
3.	Financial risks	2	3	6	<ul style="list-style-type: none"> Organize resource mobilization initiatives to complement disbursements from the exchequer Undertake cost saving measures
4.	Technological risk	2	3	6	<ul style="list-style-type: none"> Source and adopt appropriate technologies
5.	Operational Risks (Human Resource,	3	3	9	<ul style="list-style-type: none"> Mainstream code of ethic and sensitize staff Mainstream a performance management Rewards and Punishment Embrace QMS, Undertake regular system audits
6.	Commercial and legal	3	3	9	<ul style="list-style-type: none"> Draft clear and balanced contracts
7.	Compliance with statutory requirements	3	3	9	<ul style="list-style-type: none"> Periodical compliance audits
8.	Environmental risks	2	3	6	Develop an action plan
9.	Reputation risk	3	3	9	Build corporate image Commitment to customer satisfaction

KEY:	Likelihood rating scale Unlikely - 1 Likely - 2 Almost certain - 3	Impact Rating Scale Minor - 1 Moderate - 2 Major - 3	Severity Rating Scale Severity = (L*I) High - 9 Medium - 4-6 Low - 1-3
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Chapter Seven: Resource Requirements and Mobilization Strategies

This chapter identifies sources of funds that would be used to finance The Authority activities, projects and programmes within its implementation period.

7.1. Financial Requirements

Table 7.3: Financial Requirements for Implementing the Strategic Plan

Key Result Area	Strategic Objective	Strategy	Projected Resource Requirements (Ksh. 000)					Total Budget (Ksh. 000)
			2023/24	2024/25	2025/26	2026/27	2027/28	
Sustainable integrated basin-based development	To formulate and implement integrated development projects and programmes with appropriate technology for improved livelihoods.	Develop and promote basin-wide development plans	5,500	670,582	-	6,300	-	682,382
		Implement sustainable integrated multi-sectoral development projects	1,173,860	5,553,460	6,267,560	7,478,660	6,876,660	27,350,200
		Harness and manage information	50,000	50,000	50,000	50,000	50,000	250,000
		Establishment of Geo-Information Systems (GIS) Lab	-	20,000	20,000	10,000	-	50,000
		Align operations with constitutional requirements	108,000	113,000	123,250	123,760	129,550	597,560
Sub-Total			1,337,360	6,407,042	6,460,810	7,668,720	7,056,210	28,930,142
Environmental conservation and climate change mitigation/adaptation	To promote sustainable environmental protection and natural resource management for climate change mitigation, resilience and adaptation	Conserve and enhance carbon sinks and reservoirs of greenhouse gases such as rain forests	1,009,160	1,609,160	1,909,160	2,809,160	1,309,160	8,645,800
		Align regional climate change adaptation strategies to the National Climate Change Adaptation Plan	500,000	500,000	1,000,000	500,000	500,000	3,000,000
Sub-Total			1,509,160	2,109,160	2,909,160	3,309,160	1,809,160	11,645,800
Enhanced finances for organizational sustainability	To enhance organizational sustainability	Enhance resource mobilization, collaboration and partnership	37,100	38,100	38,100	38,100	38,100	189,500
		Enhance marketing activities to grow customer base	12,000	12,000	12,000	12,000	12,000	60,000
		Diversification of revenue streams	5,000	5,000	5,000	5,000	5,000	25,000
		Prudent Financial Management	5,000	4,500	4,500	4,500	4,500	23,000
		Enhance the visibility of the authority	64,000	63,500	63,500	63,500	63,500	318,000
Sub-Total			123,100	123,100	123,100	123,100	123,100	615,500

Key Result Area	Strategic Objective	Strategy	Projected Resource Requirements (Ksh. 000)					Total Budget (Ksh. 000)
			2023/24	2024/25	2025/26	2026/27	2027/28	
Strengthened institutional and human capital capacity	To Strengthen Institutional and Human Capital Capacity	Improve technology and organizational knowledge	123,500	244,000	243,800	123,700	123,800	858,800
		Strengthen corporate governance	5,000	5,000	5,000	5,000	5,000	25,000
		Improve infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
		Strengthen human capital	7,500	-	-	-	7,500	15,000
		Manage, recognize and reward good performance	5,000	5,000	5,000	5,000	5,000	25,000
		Align employees to corporate objectives	60,500	62,000	63,545	65,136	66,775	317,956
		Promote creativity and innovation	10,000	10,500	7,000	7,000	7,000	41,500
Sub-Total			235,500	349,500	347,345	228,836	238,075	1,399,256
Administrative costs			450,000	475,000	500,000	525,000	550,000	2,500,000
Grand Total			3,656,120	9,465,802	10,342,415	11,856,816	9,778,545	45,099,698

The estimated funds available for the implementation of Strategic Plan 2023/2024-2027/2028 is Kshs. 45,099,698,000 for the five-year period. However, considering the estimated financial requirements and the estimated allocations, there is a funding gap of Kshs. 38,327,430,000 as tabulated in Table 7.2.



7.2 Resource Gaps

Table 7.4: Resource Gaps (Kshs. Million)

Financial Year	Estimated Financial Requirements (Kshs. Million)-(a)	Estimated Allocations (Kshs. Million)-(b)	Variance (Kshs. Million)-(b-a)
Year 1	3,656.120	1,011.810	(2,644.31)
Year 2	9,465.802	1,858.39	(7,607.41)
Year 3	10,342.415	1,749.78	(8,592.64)
Year 4	11,856.816	1,349.36	(10,507.46)
Year 5	9,778.545	802.94	(8,975.61)
Total	45,099.698	6,772.28	(38,327.43)

7.3. Resource Mobilization Strategies

In order to address the gaps in resource requirements, the Authority will adopt the following strategies to mobilize funds:

- Seek for counterpart funding from development partners, collaborators, and stakeholders through its resource mobilization initiatives.
- Public Private Partnerships
- The Authority will enhance its internally generated revenue from its strategic business units.
- Seek for support for additional funding from the National Treasury.

7.4. Resource Management

It's envisaged that the Management will ensure prudent and efficient utilization of resources in its operations. To realize this, the following strategic systems and measures will be assumed:

- Enhance internal monitoring and evaluation capacity
- Ensure effective performance management system for optimal efficiency in utilization of funds
- Ensure prudent prioritization of planned activities
- Build staff capacity
- Leverage on technology and business process re-engineering to ensure efficiency in planning, monitoring and evaluation and in automation of Authority's reporting mechanisms.
- Compliance with the Public Finance Management Act, 2015.
- Entrench of risk management mechanisms



Chapter Eight: Monitoring, Evaluation and Reporting Framework

This chapter presents the monitoring, evaluation and reporting framework of the Strategic Plan. This will involve a systematic and continuous process of collecting and analysing information based on the indicators, targets and provision of feedback.

8.1. Monitoring Framework

Table 8. 2: Outcome Performance Matrix

Key Result Area	Outcome	Key Performance Indicator	Baseline FY 2023/24	TargetFY 2023/24		Responsibility
				Mid-term Period Target	End of Plan Period Target	
KRA 1: Integrated socio-economic development	Functional Integrated Basin-wide development plans	No. of plans developed	-	1	1	<ul style="list-style-type: none"> Director- P, R and Strat., Director – ES&ID
	Integrated Basin-Based Multi-sectorial Development Projects	No. of projects developed and implemented	5	18	23	<ul style="list-style-type: none"> Director- P, R and Strat., Director – ES&ID
	Manage data and information on natural resources	No. of digitized databases developed	0	1	1	<ul style="list-style-type: none"> Director- P, R and Strat., DD-P&R, DD-Legal, DD-Finance, DD-Admin
KRA 2: Environmental conservation and climate change mitigation/adaptation	River banks and water catchments rehabilitated	Area in Ha.	100	300	500	<ul style="list-style-type: none"> Director-A&NR, Director-P, R & S, Director-E, S, & ID
	Clean technology interventions promoted	No. of interventions	2	11	20	<ul style="list-style-type: none"> Director-A&NR, Director-P, R & S Director-E, S, & ID
	Livelihood enhancement programmes established	No. of programmes established	10	30	50	<ul style="list-style-type: none"> Manager –Agric. & NR, Director- P,R and S
	Climate change mitigation and adaptation initiatives	No. of action plans undertaken	1	4	6	<ul style="list-style-type: none"> Director - Agric. & NR, Director - P, R and Strat., Director - ES&ID
KRA 3: Enhanced finances for organizational sustainability	Enhance resource mobilization, collaboration and partnership	No. of agreements signed	9	12	20	<ul style="list-style-type: none"> Director- P, R and S DD-P&R, DD-Legal, DD-Finance, DD-Admin
	Enhance marketing activities to grow customer base	%age (Customer satisfaction index)	-	X+3	X+5	<ul style="list-style-type: none"> Director Planning and Strategy, DD-Corp. Affairs
	Prudent financial management	No. of audited financial statements	5	3	5	<ul style="list-style-type: none"> Director Corporate Services, DIA, DPR&S

Key Result Area	Outcome	Key Performance Indicator	Baseline FY 2023/24	Target FY 2023/24		Responsibility
				Mid-term Period Target	End of Plan Period Target	
KRA 4: Strengthened institutional and human capital capacity	Automation level	% Level of automation	-	X+3	X+5	• Proc.& Admin
	Improved Corporate governance	No. of trainings conducted	5	3	5	• Director – Corporate Services
	Improved infrastructure	No. of reports	5	3	5	• DD - Admin
	Strengthened human capital	No. of trainings conducted	-	1	2	• DD - HR
	Good employee productivity	% compliance	100	100	100	• DD - HR
	Align employees to corporate objectives	% compliance	100	100	100	• Director – Corporate Services • DD - HR
	Enhanced creativity and innovation	No. of trainings conducted	1	2	0	• DD – HR

8.2. Evaluation Framework

8.2.1. Mid-Term Evaluation

LBDA will conduct a mid-term evaluation of this Strategic Plan to examine the progress towards achieving the set targets. The evaluation will be spearheaded internally by the Strategic Plan Implementation Committee. This will be undertaken in the FY 2025/26. The recommendations of mid-term evaluation will help in making improvements to the Strategic Plan implementation process.

8.2.2. End-Term Evaluation

End-term evaluation will be conducted at the end of the Strategic Plan Period and the achievements, challenges, lessons learnt and recommendations will inform the next cycle of the strategic planning process of the Authority.







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