



# Kenya Rural Roads Authority

## STRATEGIC PLAN 2018 – 2022





## VISION

Easy access to resources and services

## MISSION

To develop, manage and maintain national  
secondary trunk road network

## CORE VALUES

Good Governance  
Professionalism  
Innovation  
Integrity  
Equity  
Team work  
Collaboration

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# Abbreviations and Acronyms

AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immune Deficiency Syndrome
ARWP	Annual Road Works Program
ARICS	Annual Roads Inventory Condition Survey
BCP	Business Continuity Plan
BMS	Bridge Management System
BPO	Business Process Outsourcing
CEO	Chief Executive Officer
COBIT	Control Objectives for Information and Related Technology
CRTC	Constituency Roads Tender Committees
CSR	Corporate Social Responsibility
DG	Director General
DRP	Disaster Recovery Plan
ERM	Enterprise Resource Management
ERP	Enterprise Resource Planning
ESIA	Environmental and Social Impact Assessment
GDP	Gross Domestic Product
GIS	Geographic Information System
GoK	Government of Kenya
HIV	Human Immuno-deficiency Virus
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
ILO	International Labour Organisation
ISMS	Information Security Management System
ISO	International Organization for Standardization
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
KRA	Key Result Area
KRB	Kenya Roads Board
LAN	Local Area Network
M&E	Monitoring and Evaluation
MERL	Monitoring, Evaluation, Reporting and Learning
MOTIHUD&PW	Ministry of Transport, Infrastructure, Housing, Urban Development & Public Works
MoU	Memorandum of Understanding
MSME	Micro, Small and Medium Enterprises

MTER	Mid Term Evaluation and Review
MTP	Medium Term Plan
NEMA	National Environment Management Authority
PBC	Performance Based Contracts
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
	PIDAProgramme for Infrastructural Development in Africa
PPADA	Public Procurement and Asset Disposal Act
PPP	Public Private Partnership
QA	Quality Assurance
RMLF	Roads Maintenance Levy Fund
RMS	Road Management System
SCOT	Strengths, Challenges, Opportunities and Threats
SDGs	Sustainable Development Goals
SLA's	Service Level Agreements
SWOT	Strengths, Weaknesses, Opportunities and Threats
TIA	Training Impact Assessment
TNA	Training Needs Assessment
VOIP	Voice Over Internet Protocol
WAN	Wide Area Network
WIBA	Work Injury Benefits Act
WIM	Weigh-In-Motion



## Foreword



**I**t gives me great pleasure to present the 2018-2022 Strategic Plan of the Kenya Rural Roads Authority. The Strategic Plan of the Authority is the main instrument which will guide in the implementation of its mandate.

The Strategic Plan draws a lot from the Constitution of Kenya, Kenya Vision 2030 and its attendant Third Medium Term Plan (MTP III), the Big Four Agenda, the Africa Agenda 2063 and the Sustainable Development Goals (SDGs). The Board is particularly keen on the implementation of the Big Four Agenda over the period of 2018 – 2022.

This Strategic Plan lays a strong foundation on how the Authority will contribute to the development of Kenya positioning it as a strong prosperous and competitive economy globally. In the achievement of the set objectives, the Authority will collaborate with the relevant stakeholders and other agencies, nationally, regionally and internationally.

The implementation of this Strategic Plan will enable the Authority to deliver quality and timely service guided by the core values namely; Professionalism, Innovation, Integrity, Equity, Team work and Collaboration. The plan aligns the Authority's development priorities, expected outcomes and general results which are linked with the Medium Term Expenditure Framework (MTEF) budget process as well as human resource planning to facilitate successful implementation.

I wish to emphasize that the Strategic Plan is a statement of intent. Its key result areas will only be realized if it is effectively implemented. The stakeholders' role in the realization of successful implementation of this Strategic Plan need not be over emphasised.

I sincerely thank the Board of Directors, Management, Staff and all those who participated in the formulation of the Strategic Plan for their insights and commitment.

**Eng (Prof.) Oyuko Mbeche**  
*Director*

## Preface



**K**enya Rural Roads Authority is a State Corporation within the State Department of Infrastructure under the Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works established through the Kenya Roads Act, 2007.

The Strategic Plan 2018-2022 will guide the Authority in realizing its mandate as provided for under the Kenya Roads Act, 2007 which is to develop, rehabilitate, maintain and manage rural roads.

This Strategic Plan is pivotal and seeks to place the Authority at the core of realising the key objectives of MTP III of Kenya Vision 2030, Big Four Agenda, the Africa 2063 and the SDGs aspirations. It will guide the Authority in delivering efficient and effective services to ensure maximum customer satisfaction. The Plan is anchored on the following key result areas: Development, Management and Maintenance of National Secondary Trunk Roads and strengthening of Institutional Capacity.

The actualization of the strategies and activities outlined in this Strategic Plan will require the participation and commitment of all members of staff and stakeholders. Sensitization will be carried out to ensure that all members of staff understand their role in the implementation of the Plan. The operational process will be reviewed continuously to provide for any necessary strategic adjustments.

I wish to express my sincere gratitude to the Board of Directors for their guidance and wise counsel, the Management for facilitating its preparation, the Strategic Plan Committee for working tirelessly to realise its finalisation, the members of staff for their input and all our valued stakeholders for their comments and views that enriched the document. We are most grateful to Consultants from the Kenya School of Government for ably facilitating the strategy formulation process.

**Eng. Luka K. Kimeli**  
Ag. DIRECTOR GENERAL



# Executive Summary

**T**he Strategic Plan for Kenya Rural Roads Authority has been developed in cognizance of its mandate as stipulated in the Kenya Roads Act, 2007, the Constitution of Kenya, Kenya Vision 2030 and its attendant Third Medium Term Plan (MTP III), the Big Four Agenda, Africa Agenda 2063, Sustainable Development Goals and other prevailing legal and policy documents. The implementation of this Strategic Plan is based on stakeholder engagement, good governance and a professional approach to doing business.

The **Vision** of the Authority is *“Easy access to resources and services”*. The **Mission** is *“To develop, manage and maintain national secondary trunk road network”*. Our Motto is *“Connecting Devolved Kenya”*.

**Chapter One** presents the historical development of the Authority. It also provides the institutional framework which expounds on the mandate of the Authority as stipulated in the Kenya Roads Act, 2007. The chapter further outlines the role of the Authority in the realization of the national development agenda: the Big Four, the MTP III of vision 2030, Africa 2063 aspirations and the Sustainable Development Goals (SDGs).

**Chapter Two** expounds on the situational and environmental analysis undertaken using the Strengths, Challenges, Opportunities and Threats (SCOT) and Political, Economic, Social, Technological, Environmental and Legal (PESTEL) models. A stakeholder analysis was undertaken to identify the key stakeholders, their expectations and the Authority’s expectations.

**Chapter Three** presents the Strategy Model of the Authority, which includes the Vision, Mission, Motto, Core Values, Key Result Areas, Strategic Objectives and Strategies. The four Key Result Areas are:

1. Development of National Secondary Trunk Roads
2. **Management of National Secondary Trunk Roads**
3. **Road Maintenance and rehabilitation**
4. **Institutional Capacity**

These will be achieved through the following strategic objectives:

1. To expand the road network under bitumen
2. To improve maintenance and rehabilitation of the national secondary trunk road network
3. To improve local contracting capacity
4. To develop cost effective implementation framework
5. To develop road management plans and systems
6. To protect road assets
7. To attract, develop and retain competent Human Capital
8. To manage Authority resources prudently
9. To enhance governance practices
10. To optimize ICT in service delivery
11. To ensure all cross cutting issues are mainstreamed in the Authority

**Chapter Four** outlines the Authority's resource capacity by highlighting the staffing levels, governance structures and organizational structure and presents the financial projections for the Strategic Plan. The chapter also highlights the implementation and coordination mechanism which identifies what the Authority must do before, during and post implementation. Risk factors which may affect the implementation of the Strategic Plan have been identified and appropriate mitigating factors recommended.

**Chapter Five** highlights the monitoring, evaluation, reporting and learning framework.





# HISTORICAL, LEGAL AND INSTITUTIONAL FRAMEWORK

## 1.1 Introduction

This Chapter presents the background, mandate and functions of Kenya Rural Roads Authority (KeRRA) It also provides, the Institutional framework, Legislations, Policies and Guidelines relevant to the Authority, and states the rationale and the process of developing this Strategic Plan. The Chapter further outlines the role of the Authority in the realization of the national development agenda: the Big Four, the MTP III of Vision 2030, Africa 2063 aspirations and the Sustainable Development Goals (SDGs).

## 1.2 Background

Kenya Rural Roads Authority (KeRRA) is a statutory body within the State Department of Infrastructure under the Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works. The Authority was established through the Kenya Roads Act, 2007. (Sec. 6 (1))

## 1.3 Mandate of KeRRA

According to the Kenya Roads Act, 2007, the KeRRA shall have responsibility for the management, development, rehabilitation and maintenance of rural roads.

### Functions of the Authority

- (a) Constructing, upgrading, rehabilitating and maintaining roads under its control;
- (b) Controlling reserves for rural roads and access to roadside developments;
- (c) Implementing road policies in relation to rural roads;
- (d) Ensuring adherence by motorists to the rules and guidelines on axle load control prescribed under the Traffic Act or any regulations under the Kenya Roads Act, 2007;
- (e) Ensuring that the quality of road works is in accordance with such standards as may be defined by the Cabinet Secretary;
- (f) ) In collaboration with the Ministry responsible for Infrastructure, National Transport and Safety Authority and the Police Department, oversee the management of traffic on rural roads and issues related to road safety;
- (g) Collecting and collating all such data related to the use of rural roads as may be necessary for efficient forward planning;
- (h) Monitoring and evaluating the use of rural roads;
- (i) Planning the development and maintenance of rural roads;
- (j) Liaising and co-coordinating with other Authorities in planning and operations in respect of roads;
- (k) Preparing road work programs for all rural roads;
- (l) Advising the Cabinet Secretary on all issues relating to rural roads; and

- (m) Performing such other functions related to the implementation of the Kenya Roads Act, 2007 as may be directed by the Cabinet Secretary.

## 1.4 Legislations Relevant to KeRRA

The following are some of the legislations relevant to the functions of KeRRA:

- (a) The Constitution of Kenya, 2010
- (b) The Kenya Roads Act, 2007
- (c) The Public Finance Management Act, 2012
- (d) The Public Audit Act, 2015
- (e) The State Corporations Act, 2012
- (f) County Government Act, 2012
- (g) Intergovernmental Relations Act 2012
- (h) The Public Values and Principles Act, 2015
- (i) Public Private Partnership Act, 2013
- (j) Leadership and Integrity Act, 2012
- (k) Public Officers Ethics Act, 2003
- (l) Public Procurement and Disposal Act, 2015
- (m) County Allocation of revenue Act, 2015
- (n) Environmental Management and Coordination Act 1999
- (o) Land Act, 2012
- (p) Kenya Roads Board Act 1999, revised 2012
- (q) Employment Act, 2007
- (r) Labour Laws (ILO, WIBA, International Conventions and Treaties, etc)

## 1.5 Policies and Guidelines

The following policy documents are relevant to the functions of KeRRA:

- (a) The Kenya Vision 2030
- (b) Medium Term Plan III 2018 – 2022
- (c) Big 4 Agenda
- (d) Africa Agenda 2063
- (e) Sustainable Development Goals
- (f) Mwongozo – Code of Governance for State Corporations
- (g) Road Sector Investment Plan 2010-2024
- (h) Session Paper No. 5 of 2006 on the Development and Management of the Roads Sub-sector for Sustainable Economic Growth
- (i) KeRRA Corporate Policies
- (j) Performance Contracting Guidelines as released on annual basis
- (k) ISO Policy
- (l) Low volume seal roads pavement guidelines



## 1.6 Statement on the Constitution of Kenya, 2010

The Authority recognizes the Constitution of Kenya, 2010 as the Supreme Law which binds all persons and all State Organs at both levels of Government. The Authority shall respect, uphold and defend the Constitution of Kenya. KeRRA will contribute to the realization of the Constitution through the programmes, projects and services that will be offered to its stakeholders through its mandate. The following sections of the Constitution of Kenya, 2010 are relevant to KeRRA's mandate:

### (i) Chapter one

Article 1 – All sovereign power belong to the people of Kenya and shall only be exercised in accordance with the Constitution

Article 2 – Supremacy of the Constitution

### (ii) Chapter two

Article 6 – Devolution and access to services. KeRRA shall ensure reasonable access to its services in all parts of the Republic, so far as it is appropriate to do so having regard to the nature of the service.

Article 10 – National Values and Principles of governance. The national values and principles of governance bind all State organs, State officers, public officers and all persons whenever any of them applies or interprets the Constitution; enacts, applies or interprets any law; or makes or implements public policy decisions.

### (iii) Chapter four

The Bill of rights – in particular access to information, human dignity, Environment, consumer rights among others; KeRRA shall preserve the dignity of individuals and communities and promote social justice and the realization of the potential of all human beings.

### (iv) Chapter six

Leadership and integrity. KeRRA shall embrace the letter and spirit of Chapter 6 of the Constitution.

### (v) Chapter eleven

Article 174 – Objects of devolution. KeRRA has established regional offices in all the counties to facilitate provision of services to the grass roots

### (vi) Chapter twelve

Article 204 – Principles of Public Finance. KeRRA continues to be an implementer of equalization fund road projects to marginalized areas.

Article 225 – Control of Public Money. KeRRA shall ensure probity of public finances

Article 227 – Procurement of public goods and services. KeRRA shall ensure that procurement of goods and services are fair, equitable, transparent, competitive and cost effective.

**(vii) Chapter thirteen**

Article 232 – Values and Principles of public service. KeRRA shall ensure that the principles of public service are adhered to.

**1.7 Roads Network**

The Government vide Legal Notice No. 2 of January 2016, classified 39,995.1 Km (Classes A, B, C, U and S) of roads as National Trunk roads while 121,456.4 Km (Classes D, E, and other special purpose roads) were classified as County roads. This Strategic Plan is prepared under the current law (Kenya Roads Act, 2007); however, the Plan shall be reviewed as soon as the Kenya Roads Bill, 2017 is enacted. Though changes are expected in the legal and institutional framework of the road subsector, KeRRA is assumed to remain a State corporation under the National Government with mandates as stipulated in the Kenya Roads Bill 2017.

**1.8 Rationale for development of the Strategic Plan 2018-2022**

The following justifies the development of a new cycle Strategic Plan :-

- i. The need to plan for the next period following the expiry of the Strategic Plan for the period 2013-2018;
- ii. To outline the Authority's strategies to achieve its mandate;
- iii. To ensure effective coordination with the wider government policy agenda and align the Authority's Strategic direction with the Constitution of Kenya 2010, Kenya MTP III of Vision 2030, Sustainable Development Goals, among others;
- iv. The Strategic Plan has been prepared based on the guidelines for the preparation of fourth generation strategic plans (2018-2022).

**1.9 Process of Developing the Strategic Plan**

The Strategic Plan was developed through a consultative and participatory approach which enabled sharing of information, ideas and insights specific to KeRRA and the road subsector in general. The process ensured involvement of all key stakeholders namely Board of Directors, Management and Staff among others with the spirit of ownership of the resultant strategy. Inputs from a survey from key stakeholders were also taken into consideration.

The exercise was undertaken through a process involving the following stages:

- (a) Appointment of a strategic planning task force
- (b) Administration of a questionnaire
- (c) Desk review of relevant KeRRA documents
- (d) Creation of a working document
- (e) Interactive workshop for KeRRA Management
- (f) Preparation of first draft Strategic Plan
- (g) Validation workshop by management
- (h) Presentation of second draft Strategic Plan to the Board of Directors for adoption
- (i) Finalization of Strategic Plan with the Board's input
- (j) Launch of the Strategic Plan 2018-2022



## 1.10 National Agenda

This section outlines the national development agenda including the Kenya Vision 2030, MTP III and the Big Four Agenda, the Africa Agenda 2063 and the universally accepted Sustainable Development Goals. The section also outlines the role of KeRRA in realizing the National development Agenda.

### 1.10.1 Kenya Vision 2030

Kenya Vision 2030 is the country's development blueprint covering the period 2008 to 2030. It aims at making Kenya a newly industrialized, “middle income country providing high quality life for all its citizens by the year 2030”. It is founded on three pillars: economic, social and political.

The Economic pillar aims at achieving an economic growth rate of 10 per cent per annum and sustaining the same upto 2030 in order to generate adequate resources for achieving the Vision's goals. The main drivers are tourism, increasing value in agriculture, wholesale and retail trade, manufacturing, business process outsourcing (BPO) and financial services.

The Social Pillar aims at a just and cohesive society enjoying equitable social development in a clean and secure environment. It addresses eight key areas namely: education and training; health systems; water and sanitation; environmental protection; housing and urbanization; gender, youth and vulnerable groups; equity, poverty elimination and reconciliation and Science, Technology and Innovation.

The Political Pillar focuses on an issue-based, people-centred, result-oriented and accountable democratic political system. This pillar is founded on the following principles: rule of law; competitive and fair electoral and political processes; democracy and public service delivery; transparent, accountable, ethical and results- oriented public institutions; improved public administration and service delivery; security, peace-building and conflict management.

Each of the three pillars specifies priorities for the respective sectors of the economy which include flagship projects and other high priority programmes/projects.

### 1.10.2 The Third Medium Term Plan (MTP III) 2018-2022

The theme of MTP III is Transforming Lives: Advancing Socioeconomic Development through the “Big Four”. The aim of the MTP III is to move the economy towards a high growth trajectory to achieve 10 percent economic growth rate by the end of the Plan period. MTP III builds on gains made so far in key sectors of the economy including completing projects initiated during MTP II.

MTP III focuses not only at increasing the level of investment but also enhancing the productivity of investment, as well as raising productivity in all sectors of the economy. In particular, MTP III aims at effecting structural changes towards increasing the shares of the manufacturing, industrial and exporting sectors in the economy. MTP III accords priority to development of Micro, Small and Medium Enterprises (MSME) sector of Kenya's economy and outlines measures to support the sector's growth. MTP III accords priority to enhancing and developing foundations for economic transformation and enablers such as infrastructure, public sector reforms, science, technology and innovation and Information Communication Technology (ICT).

### *KeRRA's role in implementation of the Third Medium Term Plan (MTP III)*

KeRRA will seek to provide an enabling environment for the realization of MTP III through the following:

- 01) Develop, maintain and rehabilitate National Secondary Trunk Roads to ease access to resources and services thereby improving the living standards of Kenyans.
- 02) Provide technical support to County Governments on road management
- 03) Support take-off of industrialisation in the rural areas.
- 04) Optimize financial, human and technological resources to provide quality infrastructure.
- 05) Distribute National Secondary Trunk Roads development in a manner that promotes social equity.
- 06) Capacity building for efficient and effective planning, contracting and constructing of infrastructure.
- 07) Enhance Road Safety
- 08) Reduction of road user costs, travel times and vehicle operating costs

### **1.10.3 The Big Four Agenda**

The Government has prioritized policy objectives under “The Big Four Agenda” that will lead to accelerated growth of the economy where it seeks to build on the progress made so far under the socioeconomic transformation. The Big Four Agenda targets to:-

- (i) Focus on initiatives that guarantee food security and nutrition to all Kenyans by 2022;
- (ii) Support value addition and raise the manufacturing sector share of GDP to 15 percent by 2022;
- (iii) Provide universal health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- (iv) Provide affordable housing to Kenyans by targeting construction of at least five hundred thousand houses by 2022.

### *Role of KeRRA in the Big Four Agenda*

No.	Big Four Agenda	Role of KeRRA
1.	Food security	Facilitate the last mile connectivity from farm to market for farm inputs and outputs. Employment creation through road construction leading improved quality of life through food and nutritional security.
2.	Health care	Liaise with County Governments to ensure that all roads serving health facilities are accessible at all times. Employment creation through road construction leading improved quality of life and health care.
3.	Revamping manufacturing	Opening up rural Kenya to access raw materials for manufacturing and value addition and ease transportation of processed goods Liaising with both National and County Government in all areas intended for industrial development.
4.	Housing	Providing access to areas designated for the affordable housing scheme. Compliance with the requirements of National Housing Development Fund.



### 1.10.4 Africa Agenda 2063

The Africa Agenda 2063 is a collective vision and roadmap for social economic transformation of the continent over the next fifty years.

KeRRA will contribute directly or indirectly to the realization of this Agenda through the following strategies:

1. Advocate for the creation of Rural Roads Development forum, that champions for the development of rural roads network throughout Africa;
2. Promote inclusive growth and sustainable development through equitable National Secondary trunk Road Network;
3. Facilitate socioeconomic integration of marginalised communities through provision of access roads;
4. Fast track the Programme for Infrastructural Development in Africa (PIDA).

### 1.10.5 Role of KeRRA in the Sustainable Development Goals

The Government of Kenya is committed to the attainment of the United Nations Sustainable Developments Goals (SDGs). There are a total of 17 SDGs which aim to enhance the quality of life of the world's citizens. Each goal has a specific target to be achieved over the next 15 years. KeRRA will contribute to the realization of the following SDGs:

#### *Role of KeRRA in SDGs*

No.	Sustainable Development Goals	Role of KeRRA
1.	Goal No. 1: End poverty in all its forms everywhere	<ul style="list-style-type: none"> <li>• Job creation through road construction and maintenance</li> <li>• Facilitate access to resources and services hence spurring socioeconomic development</li> </ul>
2.	Goal No. 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	<ul style="list-style-type: none"> <li>• Construct and maintain Secondary National Trunk Roads to enable production and distribution of food.</li> </ul>
3.	Goal No. 3: Ensure healthy lives and promote well-being for all at all	<ul style="list-style-type: none"> <li>• Providing access to health facilities</li> <li>• Development and maintenance of Non-motorized facilities to enhance road safety and promote healthy lifestyles</li> </ul>
4.	Goal No. 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	<ul style="list-style-type: none"> <li>• Providing access to educational facilities</li> <li>• Provide linkage between learning institutions and the industry</li> </ul>
5.	Goal No. 5: Achieve Gender Equality and Empower All Women and Girls	<ul style="list-style-type: none"> <li>• Ensure that KeRRA is an equal opportunity employer.</li> <li>• Implement fully gender mainstreaming policies for the road-sub sector to achieve gender parity</li> </ul>
6.	Goal No. 6: Water and Sanitation	<ul style="list-style-type: none"> <li>• Upgrading of the rural roads to bitumen standards and construction and maintenance of drainage systems.</li> <li>• Rehabilitate borrow pits</li> </ul>
7.	Goal No. 8: Promote Sustained, Inclusive and Sustainable Economic Growth, Full and Productive Employment and Decent Work for all.	<ul style="list-style-type: none"> <li>• Promote R2000 strategy for job creation</li> <li>• Design and implement internship and training programs</li> <li>• Full implementation of Access to Government Procurement Opportunities (AGPO)</li> </ul>



No.	Sustainable Development Goals	Role of KeRRA
8.	Goal No. 9: Build Resilient Infrastructure; Promote Inclusive and Sustainable Industrialization and Foster Innovation.	<ul style="list-style-type: none"> <li>• Adopt maintenance programs to sustain quality, reliable, and resilient infrastructure</li> <li>• Supporting research and innovation for cost effective building materials.</li> <li>• Reduce adverse impact of road construction on the environment.</li> </ul>
9.	Goal No. 10: Reduced inequalities	<ul style="list-style-type: none"> <li>• Adopt policies that promote equal and equitable opportunities for social, political and economic inclusion</li> <li>• Ensure efficient and safe mobility for people, goods, and services across the country</li> </ul>
10.	Goal No. 13: Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> <li>• Undertake environmental impact assessments and audits</li> <li>• Embracing innovative technologies that deal with climate change</li> <li>• Restoration of vegetation cover</li> </ul>
11.	Goal No. 14 Life below water	<ul style="list-style-type: none"> <li>• Management of drainage systems is undertaken, there is less dust and damage to land and property and this will translate to better health for the people and fewer accidents resulting from surface run off.</li> </ul>





# INSTITUTIONAL REVIEW AND SITUATIONAL ANALYSIS

## 2.1 Introduction

This Chapter on the Situational Analysis first presents the milestones achieved by the Authority in implementing its Strategic Plan 2018-2022. In addition to identifying the gaps, challenges, emerging issues and key lessons learnt during the implementation process. An analysis of the Authority's Strengths, Weaknesses, Opportunities and Threats (SWOT) has been carried out to assess its most immediate operating environment. The Political, Economic, Social, Technological, Environmental and Legal (PESTEL) factors have also been analyzed to map out the external environment. Lastly, a mapping of the Authority's stakeholders has been carried out in order to determine how they will be engaged during the Plan implementation process.

## 2.2 Achievements

### *Performance Review of Strategic Plan 2013-2017*

No.	Strategic Objectives	Achievement %
1.	Development of an Alignment Strategy of KeRRA with the Constitution of Kenya, 2010	75
2.	Planning for design, Construction, Maintenance and Management of the Rural Road Network for sustainable, socio-economic development	66
3.	Design, Construct and Rehabilitate Rural Roads to reduce transport cost and journey time for faster socio-economic development	88
4.	Maintenance of entire Rural Road Network to support accessibility to all production, market and social centres for enhanced economic growth	110
5.	Build and strengthen institutional capacity to execute the Authority's mandate	65
6.	Provide adequate financing for the execution of KeRRA strategic plan	73
7.	Ensure all cross cutting issues are mainstreamed in KeRRA's operations	89
	Average Score	81

### 2.2.1 Other Achievements Within The Strategic Plan 2013-2017

1. Upgraded more kilometres under Rds 10,000 programme with efficient absorption of funds.
2. Implemented the road component of the equalization fund in fourteen counties.
3. Signed M.o.U's with county governments
4. Kicked off the public private partnership engagement on road construction through the contractor facilitated road development mechanism on annual basis
5. Successfully awarded tenders worth Ksh. 272 Billion
6. Successful engagement with development partners
7. Re-categorization of the Authority

8. Development of HR policies
9. Successful automation of the HR system
10. Website redesigning
11. Development and implementation of standard ICT infrastructure
12. Embraced the Big 4 Agenda and incorporated them in corporate planning
13. Embraced good corporate governance
14. Adopted the design build, maintain and approve to development of road projects

## 2.3 Challenges Faced

No.	Challenges	Mitigation Measures
1	Inadequate institutional capacity	<ul style="list-style-type: none"> <li>Enhance human capacity through training and recruitment</li> <li>Additional resources should be availed to enable the Authority recruit to fill the gaps.</li> <li>Engage Project Management Consultants to enhance capacity.</li> <li>Proper succession management</li> </ul>
2	Inadequate capacity by local (Citizen) contractors	<ul style="list-style-type: none"> <li>Enhancing local contractors' capacity</li> <li>Liaise with other relevant statutory organizations to undertake due diligence study before any project is launched.</li> <li>Link the necessary contract terms and conditions</li> </ul>
3	Several statutes governing the Road Sub-sector are not harmonized creating cases of conflicts with each other	<ul style="list-style-type: none"> <li>Liaise with other relevant statutory organizations to harmonization of all road related statutes for smooth operation of the Authority.</li> <li>Legislation framework to classify &amp; carry out civic education.</li> </ul>
4	Overlap in planning due to inadequate coordination by the Authority and County Government	<ul style="list-style-type: none"> <li>Sharing of work plans, Memorandum of Understanding and proper coordination between the Authority and devolved units</li> <li>Improve co-ordination of various government departments dealing with infrastructural services</li> </ul>
5	Inadequate construction and maintenance funding for projects under the Authority's purview leading to huge maintenance backlog	<ul style="list-style-type: none"> <li>Enhance collaboration with devolved units.</li> <li>Adopting alternative technologies to ensure value for money</li> <li>Conclude infrastructure funding policy</li> <li>Source from developing partners</li> <li>Focus on KeRRA mandated network (national secondary trunk roads)</li> <li>Lobby for increased budgets</li> <li>Review of RMLF allocation criteria (% of RMLF)</li> </ul>
6	Encroachment on Road Reserves	<ul style="list-style-type: none"> <li>Demarcate road reserves and mapping of the road corridors with a view of acquiring title deeds.</li> <li>Public sensitization to keep off road reserve</li> <li>Rigorous implementation of laws relating to encroachment of road reserves</li> </ul>
7	Land acquisition and relocation of services	<ul style="list-style-type: none"> <li>Enhance the efficiency of the inter-agency committee on relocation of services.</li> <li>Design roads to avoid land acquisition by fitting in the existing alignment.</li> </ul>
8	Inadequate research and development	<ul style="list-style-type: none"> <li>Enhanced budgetary provision and encourage research and development.</li> <li>Liaison with tertiary institutions.</li> <li>Working with industry players for alternative technologies.</li> </ul>



No.	Challenges	Mitigation Measures
9	Overloading by motorists	<ul style="list-style-type: none"> <li>Consistent implementations/ enforcement of laws relating to management of axle load.</li> <li>Public awareness of the relevant laws.</li> <li>Use of mobile weighbridges as a compliance control</li> <li>Surcharge for contravention of road network</li> <li>Request relevant Authorities to grant KeRRA prosecutorial powers</li> </ul>
10	Depletion of natural road construction materials	<ul style="list-style-type: none"> <li>Adoption of the low volume seal technology and cobblestone.</li> <li>More funding for research and trials on road construction materials and technologies.</li> <li>Recycling of existing road pavement material</li> </ul>
11	Complaints from the Public for various reasons	<ul style="list-style-type: none"> <li>Develop a complaints handling mechanism to create harmony among the competing interests. Equip customer service desks with skilled personnel.</li> </ul>
12	Adverse weather	<ul style="list-style-type: none"> <li>Set aside emergency fund</li> </ul>
13	Stakeholder interests	<ul style="list-style-type: none"> <li>Enforcement of road infrastructure policies</li> </ul>
14	Changes in Technology	<ul style="list-style-type: none"> <li>Continuous institutional capacity building</li> <li>Time technology adaptation</li> </ul>

## 2.4 Lessons Learnt

During the evaluation of the previous Strategic Plan, the following lessons were learned, namely:

1. The need to balance stakeholder interests
2. That County government and the road agencies should work harmoniously to avoid conflict
3. The need for communication framework with stakeholders
4. The need for axle load control mechanisms.
5. Need for adequate stakeholder involvement.
6. The need for periodic monitoring and evaluation of the Strategic Plan.
7. Anticipating public concerns is good for the smooth running of the Authority's activities.
8. Need for proper planning and feasibility studies of projects ahead of implementation ensures success of all programs
9. Capacity building is crucial and should be continual.
10. Need for management and leadership skills.
11. Need for strategies to accommodate evolving technologies.
12. There is need for liaison with relevant funding bodies for timely release of funds to facilitate achievement of performance targets.

## 2.5 The Internal Environment (SCOT Analysis)

An analysis of the Authority's internal and external environment was undertaken as part of the strategic planning process. The objective of SCOT analysis is to provide detailed information on how internal and external environment impact on the operations of the Authority. The internal environment explores the strengths and challenges of the Authority while the external environment provides the opportunities that are available and the threats that may affect the Authority's operations.

*Strengths*

No.	FACTOR	STRATEGIC IMPLICATIONS	STRATEGIC RESPONSES
1	Organizational structure	<ul style="list-style-type: none"> <li>Decentralized services in all counties</li> <li>Efficient and effective service delivery</li> <li>Broad based Stakeholder participation</li> </ul>	<ul style="list-style-type: none"> <li>Develop guidelines on stakeholders involvement</li> <li>Training staff on alternative dispute resolution mechanisms</li> <li>Sensitization of stakeholders on legal framework</li> </ul>
2	Competent Personnel	<ul style="list-style-type: none"> <li>Enhanced productivity</li> <li>Efficiency and effectiveness in service delivery</li> <li>Creativity and innovation</li> </ul>	<ul style="list-style-type: none"> <li>Improved terms and conditions of service</li> <li>Continuous trainings and development</li> <li>Succession planning</li> <li>Employee Motivation</li> </ul>
3	Financial resources	<ul style="list-style-type: none"> <li>Predictable source of financing from exchequer and donors</li> <li>Predictable planning and implementation</li> <li>Continual operation</li> <li>Ability to respond to emergencies</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced financial management systems</li> <li>Proper accountability</li> <li>Engagement of donors</li> <li>Increase alternative sources of finance</li> </ul>
4	Operational Facilities – Motor vehicles, Offices, Furniture and fittings, Land	<ul style="list-style-type: none"> <li>Good working environment</li> <li>Satisfactory service delivery</li> <li>Improved productivity</li> <li>Flexibility in incorporating advanced facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of health and safety facilities</li> <li>Procurement of updated facilities</li> <li>Acquire land ownership documents.</li> </ul>
5	Up-to-date ICT systems	<ul style="list-style-type: none"> <li>Ease of access to information.</li> <li>Efficient and effective decision making and planning</li> <li>Transparency and accountability</li> <li>Seamless communication systems</li> </ul>	<ul style="list-style-type: none"> <li>Update, upgrade and automate information systems.</li> <li>Integration of systems</li> <li>Use of media services</li> </ul>
6	Legal framework	<ul style="list-style-type: none"> <li>Defines our mandate and responsibilities</li> <li>Gives identity</li> <li>Clear policies, procedures and processes.</li> <li>Security</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with constitution and relevant acts of parliament and Circulars</li> </ul>

*Challenges*

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Inadequate funding for operation	Not able to satisfy stakeholder expectations	<ul style="list-style-type: none"> <li>Develop other sources of financing</li> </ul>
2	Delay in financing by exchequer	<ul style="list-style-type: none"> <li>Delay in project implementation</li> <li>Increase in cost implementation</li> <li>Abandoning of some projects</li> </ul>	<ul style="list-style-type: none"> <li>Lobby government for timely disbursement of funds</li> <li>Timely request of funds</li> </ul>
3	Poor career progression guidelines	<ul style="list-style-type: none"> <li>De-motivation of staff</li> <li>High Staff turnover</li> <li>Limited Training opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Effective communication to staff</li> <li>Improve terms and conditions</li> <li>Increased capacity building, Succession planning</li> <li>Effective monitoring and evaluation of training policy</li> </ul>
4	Delay in the procurement process	<ul style="list-style-type: none"> <li>Delays in supplies and award of contracts</li> </ul>	<ul style="list-style-type: none"> <li>Building of institutional capacity in the area of procurement</li> </ul>
5	Inadequate monitoring, evaluation and reporting	<ul style="list-style-type: none"> <li>Delay in reporting and feedback</li> <li>Delay in decision making</li> </ul>	<ul style="list-style-type: none"> <li>Enhance capacity of Monitoring, Evaluation &amp; Reporting</li> </ul>
6	Delayed legislation	<ul style="list-style-type: none"> <li>Uncertainties on the scope</li> </ul>	<ul style="list-style-type: none"> <li>Lobby parliament to enact enabling legislations</li> </ul>



## Opportunities

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Advancement in technology	<ul style="list-style-type: none"> <li>Enhanced efficiency and effectiveness</li> <li>Professional management of data</li> <li>Improved decision making</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading and updating to latest ICT systems</li> <li>Training staff on current trends in ICT</li> </ul>
2	Collaboration and research	<ul style="list-style-type: none"> <li>Cost effective and innovative ways of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Enhance implementation of collaborative mechanisms between KeRRA and relevant agencies</li> </ul>
3	Outsourcing of goods, works and services	<ul style="list-style-type: none"> <li>Increase efficiency and quality of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Policy to guide the out-sourcing process</li> </ul>
4	Provision of services to other organizations	<ul style="list-style-type: none"> <li>Corporate image</li> <li>Learning opportunity</li> </ul>	<ul style="list-style-type: none"> <li>Develop policy guidelines to guide the process</li> </ul>
5	Road corridor asset	<ul style="list-style-type: none"> <li>Use it to generate income through leasing of way leaves</li> </ul>	<ul style="list-style-type: none"> <li>Demarcate, control and title our corridors</li> <li>Develop policy to guide the process</li> </ul>
6	Political goodwill	<ul style="list-style-type: none"> <li>Enabling legislation</li> </ul>	<ul style="list-style-type: none"> <li>Comply with the law</li> <li>Sensitizing the public on the role of KeRRA</li> </ul>

## Threats

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Legal framework changes	<ul style="list-style-type: none"> <li>Uncertainty of existence of the Authority</li> </ul>	<ul style="list-style-type: none"> <li>Lobby Parliament to finalize the Kenya Roads Bill, 2017</li> </ul>
2	Economic instability	<ul style="list-style-type: none"> <li>Reduced funding</li> </ul>	<ul style="list-style-type: none"> <li>Alternative sources of financing</li> </ul>
3	Adverse weather	<ul style="list-style-type: none"> <li>Slow progress of works</li> <li>Change of work plans</li> </ul>	<ul style="list-style-type: none"> <li>Establish an emergency fund</li> </ul>
4	Depletion of road construction materials	<ul style="list-style-type: none"> <li>Increased cost of materials</li> </ul>	<ul style="list-style-type: none"> <li>Research on alternative construction materials</li> </ul>
5	Conflict of interest	<ul style="list-style-type: none"> <li>Corruption</li> <li>Wastage of resources</li> <li>Increased cost of works</li> <li>Abandoning of works</li> <li>Incomplete/non-implemented works</li> <li>Low quality works</li> <li>Loss of reputation</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of Policy guidelines</li> <li>Vetting of Contractors and Staff</li> <li>Continuous, monitoring evaluation and reporting</li> <li>Sensitization on Leadership and Integrity Act</li> <li>Strict adherence to standards and specifications</li> </ul>
6	Political Environment	<ul style="list-style-type: none"> <li>Affects project planning and implementation</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to project implementation guidelines</li> <li>Public participation</li> </ul>
7	Stakeholder expectations	<ul style="list-style-type: none"> <li>Stakeholder expectations are not met</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder involvement and sensitization</li> </ul>
8	Poor road usage	<ul style="list-style-type: none"> <li>Destruction of constructed roads</li> <li>High cost of maintenance</li> <li>Encroachment of road reserves</li> </ul>	<ul style="list-style-type: none"> <li>Control and enforcement of axle load</li> <li>Titling and demarcation of road corridors</li> </ul>
9	Litigation and delayed adjudication	<ul style="list-style-type: none"> <li>Delay in project implementation</li> <li>Increase project cost</li> </ul>	<ul style="list-style-type: none"> <li>Encourage alternative dispute resolution mechanisms</li> </ul>
10	Insecurity	<ul style="list-style-type: none"> <li>Slow implementation of work</li> <li>Loss of life</li> <li>Change of work plans</li> <li>Abandonment of works</li> <li>High cost of works</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced budgets for affected regions</li> <li>Stakeholders involvement</li> </ul>

## 2.6 Environmental Scanning (PESTEL Analysis)

A broad Political, Economic, Social, Technological, Environmental and Legal (PESTEL) scan was undertaken with a view to describing the circumstances under which the Authority operates so as to be able to appreciate the factors that will either support or impede the process of implementing the Strategic Plan. A synthesis of the outcome of the PESTEL analysis is presented below:

### Political Factors

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Political Interference	<ul style="list-style-type: none"> <li>Interference with project planning and implementation</li> <li>Cost inflation due variation</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to project implementation guidelines</li> <li>Public participation</li> <li>Adherence to Annual Road Works Program (ARWP)</li> </ul>
2	Funding to the Authority affected by political dynamics	<ul style="list-style-type: none"> <li>Low funding level in comparison to increased demand for better roads</li> <li>Additional funding</li> </ul>	<ul style="list-style-type: none"> <li>Lobby parliament and cabinet</li> <li>Stakeholder engagement</li> <li>Variation of ARWP</li> </ul>
3	Multiplicity of players in policy development	<ul style="list-style-type: none"> <li>Interference with policy implementation</li> <li>Conflicting directives leading to risk of non-compliance</li> </ul>	<ul style="list-style-type: none"> <li>Lobby parliament and cabinet</li> <li>Stakeholder engagement</li> </ul>
4	Weak institutional leadership	<ul style="list-style-type: none"> <li>Interference with institutional governance</li> <li>Partial or total Non-adherence to policies and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Uphold Corporate governance guidelines</li> <li>Develop assertive leadership</li> <li>Capacity building</li> </ul>
5	Prolonged political activity	<ul style="list-style-type: none"> <li>Interference with project implementation</li> <li>Gaps in leadership and direction</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to project implementation guidelines</li> <li>Engagement with relevant stakeholders</li> </ul>
6	Impact of devolution	<ul style="list-style-type: none"> <li>Reduced roads network</li> <li>Increased effectiveness of maintenance</li> <li>Duplication</li> <li>Increased risk of fraud</li> </ul>	<ul style="list-style-type: none"> <li>Enactment of Kenya Roads Bill, 2017</li> <li>Review of RMLF allocation criteria</li> <li>Sharing ARWP with relevant stakeholders</li> <li>Enforcement of Code of Conduct</li> <li>Reporting</li> </ul>
7	Inadequate collaboration between the levels of government	<ul style="list-style-type: none"> <li>Conflicting work plans</li> <li>Increased risk of fraud</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced inter government relations</li> <li>Enactment of Kenya Roads Bill, 2017</li> <li>Enforcement of Code of Conduct</li> <li>Reporting</li> </ul>

### Economic Factors

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Lack of adequate funds	<ul style="list-style-type: none"> <li>Maintenance backlog (increased road asset deterioration)</li> <li>High vehicle operating costs</li> <li>High road user costs</li> <li>Reduced network improvement</li> <li>High cost of interest payments</li> </ul>	<ul style="list-style-type: none"> <li>Increase RMLF allocations</li> <li>Lobby for enhanced external funding</li> <li>Explore alternative options of funding</li> <li>Increased collaboration with external partners</li> </ul>
2	Fiscal and Monetary Policies	<ul style="list-style-type: none"> <li>High taxation</li> <li>Inflation</li> <li>High cost of fuel and road works materials</li> <li>Limitations to line budgetary items</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and review of policies and strategies</li> <li>Macroeconomic stability</li> <li>Adaptation to changes in fiscal policy</li> </ul>



No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
3	Fluctuation of local currency	<ul style="list-style-type: none"> <li>Lack of pecuniary stability</li> <li>High cost of imported materials</li> <li>Variation of project costs</li> </ul>	<ul style="list-style-type: none"> <li>Hedge against currency fluctuation (dollar denominated currencies)</li> <li>Planning costing provisions within acceptable margins</li> </ul>
4	Regional economic disparities	<ul style="list-style-type: none"> <li>Discrepancies in economic empowerment among counties (Marginalized areas)</li> <li>Skewed regional competitive advantage</li> </ul>	<ul style="list-style-type: none"> <li>Increased Equalization fund</li> <li>Increased Equitable 10% RMLF</li> <li>Standardisation and harmonisation of project costs</li> </ul>
5	Government economic stimulus program	<ul style="list-style-type: none"> <li>Improved economic activity</li> <li>New business opportunities</li> <li>Improved local capacity</li> </ul>	<ul style="list-style-type: none"> <li>Economic stimulus programme – Roads 2000 Labour based programme</li> <li>Exploration of alternative funding options (infrastructure bond/PPP)</li> <li>Preferential allocation of select tenders to locals</li> </ul>
6	Poor accessibility of economic centres	<ul style="list-style-type: none"> <li>Limited economic growth</li> <li>Increased travel time</li> <li>Increased vehicle operating costs</li> <li>High road user costs</li> </ul>	<ul style="list-style-type: none"> <li>Prioritization of strategic and high impact economic zones during planning</li> <li>Construction of all-weather roads</li> </ul>
7	Gross Domestic Product (GDP) index	<ul style="list-style-type: none"> <li>Improved local economies</li> <li>Employment creation</li> <li>Funding expectations</li> </ul>	<ul style="list-style-type: none"> <li>Increased contracts award</li> <li>Use of locally available materials for road construction</li> </ul>

### Social Factors

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Road Reserve Encroachment	<ul style="list-style-type: none"> <li>Increased accidents</li> <li>Loss of livelihoods</li> <li>Increased project costs</li> <li>Hostility</li> <li>Interference with project implementation</li> </ul>	<ul style="list-style-type: none"> <li>Road reserve demarcation</li> <li>Public sensitization</li> <li>Stakeholder engagement</li> </ul>
2	Poor adherence to axle load limits	<ul style="list-style-type: none"> <li>Costly maintenance of roads</li> <li>Reduced road lifespan</li> </ul>	<ul style="list-style-type: none"> <li>Public sensitization</li> <li>Enforcement of axle load limits</li> <li>Periodic road design reviews</li> <li>Stakeholder engagement</li> </ul>
3	Customer satisfaction index (internal and external customers)	<ul style="list-style-type: none"> <li>Customer complaints incidence</li> <li>Internal and external reputation</li> <li>Investor confidence</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of customer service delivery charter</li> <li>Adherence to the HR policy and manual</li> <li>Public sensitization</li> <li>Stakeholder engagement</li> <li>Addressing complaints and inquiries effectively</li> <li>Upholding organisational core values</li> </ul>
4	Employee satisfaction index	<ul style="list-style-type: none"> <li>Fluctuation in staff motivation levels</li> <li>Enhanced or reduced staff productivity</li> <li>Staff turnover rate</li> </ul>	<ul style="list-style-type: none"> <li>Adhere to the HR policy and manual</li> <li>Period review of Policies and manuals for suitability</li> <li>Upholding organisational core values</li> </ul>
5	Meeting Societal Expectations	<ul style="list-style-type: none"> <li>Formulation and review of ARWP</li> <li>Formulation and review of Corporate Social Corporate (CSR) work plan</li> </ul>	<ul style="list-style-type: none"> <li>Effectively manage expectations</li> <li>Public sensitization</li> <li>Engagement with stakeholders</li> <li>Upholding organisational core values</li> </ul>

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
6	Disease epidemics (Including HIV/AIDS & Cancer)	<ul style="list-style-type: none"> <li>• Effects on Human Resource Capacity</li> <li>• Staff performance and motivation</li> <li>• Stigmatization</li> <li>• High costs of medical cover</li> </ul>	<ul style="list-style-type: none"> <li>• Mainstreaming and awareness</li> <li>• Creating supportive environment</li> <li>• Periodic review of staff medical provisions</li> </ul>
7	Vandalism	<ul style="list-style-type: none"> <li>• Loss of public assets through vandalism</li> <li>• Increased accidents</li> <li>• High cost in maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Prosecution as deterrence</li> <li>• Road safety campaigns</li> <li>• Engagement with stakeholders</li> <li>• Public sensitization</li> </ul>
8	Public awareness levels	<ul style="list-style-type: none"> <li>• Misinformation</li> <li>• Public complaints incidence</li> <li>• Lack of public appreciation of projects</li> <li>• Access to information requests</li> </ul>	<ul style="list-style-type: none"> <li>• Consultative public participation</li> <li>• Engagement with stakeholders</li> <li>• Public sensitization</li> <li>• Enforce requirements of proactive disclosure</li> </ul>

### Technological Factors

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Automation and information security	<ul style="list-style-type: none"> <li>• High investment in ICT systems and infrastructure</li> <li>• Effective information security management</li> <li>• Enhanced efficiency and operational interconnectivity</li> </ul>	<ul style="list-style-type: none"> <li>• Develop suitable ERPs</li> <li>• Develop and implement information security strategies</li> <li>• Implement ISMS</li> </ul>
2	Automation of Financial systems (including IFMIS)	<ul style="list-style-type: none"> <li>• Consistency in payment</li> <li>• Proper fiscal management</li> <li>• Enhanced accountability</li> <li>• Control of penalties in form of interests and claims</li> <li>• Facilitates reporting and system audits</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Financial Management Systems in line with best practices</li> <li>• Lobby treasury to review IFMIS to be more flexible in handling infrastructural projects</li> <li>• Monitoring and evaluation of system performance for efficiency and improvement</li> </ul>
3	Maintenance of ICT equipment	<ul style="list-style-type: none"> <li>• Overall levels of organisational performance</li> <li>• Procurement and disposal of ICT equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of ICT equipment maintenance contract</li> <li>• Periodic review of ICT equipment maintenance</li> <li>• Develop a hire/lease program</li> <li>• Review of existing leases</li> </ul>
4	Emerging technologies in road construction and ICT	<ul style="list-style-type: none"> <li>• Incorporate usage of locally available materials and labour</li> <li>• High cost of transition</li> <li>• Need for matching staff knowledge and exposure with technology</li> </ul>	<ul style="list-style-type: none"> <li>• Adaptation of technology and road construction concepts to emerging trends including R2000 &amp; R10,000</li> <li>• Monitor obsolescence of technology and approaches</li> <li>• Frequent updates</li> <li>• Plan for future technological improvements</li> <li>• Capacity building</li> </ul>
5	Research and development	<ul style="list-style-type: none"> <li>• Inform road construction strategy and technology</li> <li>• Influence on costs of road construction and maintenance</li> <li>• Information sharing</li> <li>• Creation of reference materials for road construction maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous research and development</li> <li>• High uptake of research outcomes</li> <li>• Develop and populate organisational library</li> <li>• Conduct periodic research on construction and maintenance materials and approaches</li> </ul>



*Ecological factors/Environmental*

No.	FACTOR	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Adverse weather conditions (floods, mudslides, prolonged rainfall and draught)	<ul style="list-style-type: none"> <li>Partial or total cut-off of the road network</li> <li>Increased frequency and costs of road and maintenance and rehabilitation works</li> <li>Delay in execution of projects in adverse weather and Cost overruns</li> <li>Availability of manpower</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement annual disaster mitigation and management strategy</li> <li>Enhance works insurance to cover adverse weather</li> </ul>
2	Availability of natural road construction material	<ul style="list-style-type: none"> <li>Depletion of natural resources</li> <li>High construction costs</li> <li>Damage to economically productive lands</li> </ul>	<ul style="list-style-type: none"> <li>Research on alternative road construction material</li> <li>Embrace viable emerging technologies</li> </ul>
3	Environmental degradation	<ul style="list-style-type: none"> <li>Reputation risks</li> <li>Conflict with community and environmental enforcement agencies</li> </ul>	<ul style="list-style-type: none"> <li>Vigorous implementation ESIA</li> <li>Engagement with stakeholders</li> </ul>
4	Depletion of Forest cover	<ul style="list-style-type: none"> <li>Deforestation</li> <li>Soil erosion</li> <li>Adverse weather</li> </ul>	<ul style="list-style-type: none"> <li>Enforce reforestation in road projects</li> <li>Implement KFS/KeRRA MoU</li> <li>Engagement with stakeholders</li> </ul>
5	Exposed quarries/borrow pits	<ul style="list-style-type: none"> <li>Accidents</li> <li>Water ponding</li> <li>Waterborne diseases and Malaria</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation of ESIA</li> <li>Engagement with stakeholders</li> </ul>

## 2.7 Stakeholder Analysis

The Authority has strong linkages with stakeholders who have an interest in what the Authority does as it impacts on them in one way or the other. It recognizes that the stakeholders can either facilitate or impede its work and therefore, there is need to build good working relationships. A stakeholder analysis was conducted to understand the nature and extent of the functional relationships. A summary of the analysis is as shown below:

No.	STAKEHOLDER	STAKEHOLDERS EXPECTATION	KeRRA EXPECTATION	DEGREE OF INFLUENCE
1	Development partners	<ul style="list-style-type: none"> <li>Prudent use of loans/grants</li> <li>Value for money</li> <li>Timely procurement of road works</li> </ul>	<ul style="list-style-type: none"> <li>Continued funding</li> <li>Lower financing cost</li> <li>Less bureaucracy</li> <li>Flexibility on funding conditions</li> </ul>	High
2	Ministry responsible for Infrastructure	<ul style="list-style-type: none"> <li>Timely implementation and reporting of projects</li> <li>Prudent management of Resources</li> <li>Absorption of approved budgets</li> </ul>	<ul style="list-style-type: none"> <li>Timely release of funds</li> <li>Policy formulation and dissemination</li> </ul>	High
3	KRB	<ul style="list-style-type: none"> <li>Adherence to work plans</li> </ul>	<ul style="list-style-type: none"> <li>Performance and technical audits</li> <li>Provide sufficient fund to roads</li> </ul>	High
4	CRC/Member of Parliament	<ul style="list-style-type: none"> <li>Efficient disbursement of funds</li> <li>Effective supervision</li> </ul>	<ul style="list-style-type: none"> <li>Support and collaboration in delivery of road work contracts</li> <li>Fair prioritisation of projects</li> </ul>	High

No.	STAKEHOLDER	STAKEHOLDERS EXPECTATION	KeRRA EXPECTATION	DEGREE OF INFLUENCE
5	National Assembly & Senate	<ul style="list-style-type: none"> <li>Compliance to budgets, procedures and work plans</li> <li>Consultative in project implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Funding through appropriation bill</li> <li>Effective and efficient legislations on road sector</li> </ul>	High
6	County Governments	<ul style="list-style-type: none"> <li>Collaboration in technical capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Harmonization of work plans</li> <li>Balancing political and stakeholder interests</li> </ul>	High
7	Suppliers and Contractors	<ul style="list-style-type: none"> <li>Fairness in award of tenders</li> <li>Timely payments</li> </ul>	<ul style="list-style-type: none"> <li>Quality workmanship</li> <li>Timely delivery of contracts</li> </ul>	High
8	General public /Road Users	<ul style="list-style-type: none"> <li>Efficient service delivery</li> <li>Adequate, safe, reliable and quality road network</li> </ul>	<ul style="list-style-type: none"> <li>Responsible use of road assets</li> </ul>	High
9	National Treasury	<ul style="list-style-type: none"> <li>Compliance with financial regulations, guidelines and budgets</li> <li>Value for money</li> </ul>	<ul style="list-style-type: none"> <li>Timely and adequate disbursement</li> </ul>	Medium
10	Other Agencies	<ul style="list-style-type: none"> <li>Compliance to applicable laws and regulations</li> <li>Constructive and collaborative engagements</li> </ul>	<ul style="list-style-type: none"> <li>Constructive and collaborative engagements</li> </ul>	Medium
11	Staff	<ul style="list-style-type: none"> <li>Conducive working environment</li> <li>Fair remuneration</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient service delivery</li> </ul>	Medium
12	Board of Directors	<ul style="list-style-type: none"> <li>High staff performance</li> <li>Sound corporate governance</li> <li>Commitment</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate decision making</li> <li>Commitment</li> <li>Strategic Leadership</li> </ul>	Medium



# STRATEGY MODEL

### 3.1 Overview

This Strategy serves as a roadmap for the Authority's stewardship of its mandate by setting a clear strategic direction. This shall ensure that development, management and maintenance of the National Secondary Trunk Road Network are undertaken in a holistic way. To achieve this, the Authority has recast the mission and vision, developed appropriate Key Result Areas, Objectives and Strategies.

### 3.2 Vision, Mission, Motto and Core Values

#### Vision

“Easy access to resources and services”

#### Mission

“To develop, manage and maintain national secondary trunk road network”

#### Motto

“Connecting Devolved Kenya”

#### Our Core Values

- (i) Good governance
- (ii) Professionalism
- (iii) Innovation
- (iv) Integrity
- (v) Equity
- (vi) Team work
- (vii) Collaboration

### 3.3 Key Result Areas (KRA's)

1. Development of National Secondary Trunk Roads
2. Management of National Secondary Trunk Roads
3. Road Maintenance and rehabilitation
4. Institutional Capacity

### 3.4 Strategic Objectives

1. To expand the road network under bitumen
2. To improve maintenance and rehabilitation of the national secondary trunk road network
3. To improve local contracting capacity
4. To develop cost effective implementation framework
5. To develop road management plans and systems
6. To protect road assets
7. To attract, develop and retain competent Human Capital
8. To manage Authority resources prudently
9. To enhance governance practices
10. To optimize ICT in service delivery
11. To ensure all cross cutting issues are mainstreamed in the Authority

### 3.5 Strategy Matrix

Key Result Areas	Strategic Objectives	Strategies
Development of National Secondary Trunk Roads	1.1 To improve citizen contracting capacity	<ul style="list-style-type: none"> <li>• Outsource design and supervision of works</li> <li>• Promote preference and reservation for citizen contractors and special groups category</li> <li>• Train contractors and consultants</li> </ul>
	1.2 To develop cost effective implementation framework	<ul style="list-style-type: none"> <li>• Procure contractors and consultants</li> <li>• Undertake monitoring and evaluation</li> <li>• Undertake Technical Audits and Quality Assurance</li> <li>• Expand the usage of Roads 2000 strategy</li> <li>• Employ alternative contracting methods in road construction and maintenance</li> <li>• Increase the uptake of research findings in road construction</li> </ul>
	1.3 To expand the road network under bitumen	<ul style="list-style-type: none"> <li>• Expand the construction of low volume seal and the conventional design roads</li> <li>• Expand the construction of low volume seal roads under the Roads2000.</li> <li>• Explore alternative contracting models</li> </ul>
Management of National Secondary Trunk Roads	2.1 To develop road management plans and systems	<ul style="list-style-type: none"> <li>• Develop National Secondary Trunk Roads Investment Plan</li> <li>• Mobilize financial resources</li> <li>• Develop and implement a road and bridge management system</li> </ul>
	2.2 To protect road assets	<ul style="list-style-type: none"> <li>• Monitor axle loading</li> <li>• Manage road reserves</li> <li>• Sensitize the Public on protection of road assets</li> </ul>
	2.3 To enhance road safety	<ul style="list-style-type: none"> <li>• Sensitize road users</li> <li>• Undertake road safety audits</li> </ul>



Key Result Areas	Strategic Objectives	Strategies
Road Maintenance and rehabilitation	3.1 To improve maintenance and rehabilitation of the national secondary trunk road network	<ul style="list-style-type: none"> <li>Enhance the use of performance based maintenance</li> <li>Undertake routine and Periodic maintenance</li> <li>Use alternative maintenance technology</li> <li>Conduct regular road condition surveys</li> <li>Undertake regular traffic census</li> <li>Undertake rehabilitation/ reconstruction works</li> <li>R2000 Routine Maintenance for Paved roads</li> <li>R2000 Routine Maintenance for Unpaved roads</li> <li>R2000 Rehabilitation/Spot improvement (Gravelling)</li> </ul>
Institutional Capacity	4.1 To attract, develop and retain competent Human Capital	<ul style="list-style-type: none"> <li>Determine optimal staffing levels</li> <li>Hire and place staff</li> <li>Undertake Staff training</li> <li>Knowledge management</li> <li>Strengthen Performance management system</li> <li>Manage succession planning</li> <li>Mainstream cross cutting issues</li> </ul>
	4.2 To manage Authority resources prudently	<ul style="list-style-type: none"> <li>Mobilize Resources</li> <li>Prudent utilization of resources</li> <li>Enhance internal control systems and procedures</li> <li>Manage tender processes</li> <li>Enhance implementation of innovative procurement processes</li> <li>Appraise suppliers and consultants</li> <li>Undertake prudent disposal of approved unserviceable, obsolete and idle assets</li> </ul>
	4.3 To enhance Good Governance practices	<ul style="list-style-type: none"> <li>Develop capacity for the Board</li> <li>Enhance corporate image</li> <li>Promote a Risk management culture</li> <li>Strengthen Internal Audit services</li> </ul>
	4.4 To optimize ICT in service delivery	<ul style="list-style-type: none"> <li>Design and Implement a Standard Infrastructure across the Authority</li> <li>Enhance Resilience and Recovery Capabilities of Business Systems</li> <li>Optimize Access to Online Services for both Internal and External Stakeholders</li> <li>Enhance Service Delivery to End Users through Refined Tracking and Monitoring of Service Level Agreements (SLA's)</li> <li>Entrench IT Governance -ISMS</li> </ul>

# IMPLEMENTATION, COORDINATION AND RESOURCES

## 4.0 Introduction

For the Authority to achieve its mandate and be able to implement this Strategic Plan, it has to strengthen its institutional capacity and put in place appropriate implementation and coordination frameworks.

## 4.1 Structure of the Organization

The overall management and policy formulation of the Authority is entrusted to the Board of Directors which is responsible to the Cabinet Secretary in charge of Infrastructure.

### 4.1.1 Office of the Director General

This position is anchored in the Kenya Roads Act, 2007, immediately after the Board of Directors and is the top-most management office with the incumbent functioning as the Chief Executive Officer (CEO) of the Authority. The Office is responsible to the Board of Directors for the broad responsibilities of the implementation of the Authority's strategic goals and the management of its resources; including giving direction and leadership to the achievement of KeRRA's mission, the development of its strategy and the attainment of its annual goals and objectives. In addition, the office is responsible for the day-to-day operations and administration of the Authority.

### 4.1.2 Directorate of Development

The Directorate in charge of national secondary Paved Roads Development through conventional and low volume standards. This Directorate principally undertakes the construction of roads and drainage structures under the Authority.

The Directorate comprises four (4) Departments namely: -

- (i) Department of Construction;
- (ii) Department of Public Private Partnerships;
- (iii) Department of Special Projects;
- (iv) Department of Structures.

#### *(i) Construction Department*

The Department is responsible for the construction of high trafficked roads (above one (1) million cumulative equivalent standard axles) through conventional standards.



*(ii) Public Private Partnerships (PPP) Department*

The Department is responsible for the management of the PPP agreements for Concessions, Toll Road Projects, Annuity Roads Development Projects and Bridges Projects.

*(iii) Department of Special Projects*

The Department of Special Projects is responsible for the construction of low trafficked roads (below one (1) million cumulative equivalent standard axles) through low volume standards.

*(iv) Structures Department*

The Structures Department is responsible for coordinating and preparing preliminary designs, feasibility studies and detailed engineering design of major bridges and drainage structures, economic feasibility studies (In-house & Consultancy) for drainage structures; formulation of Master Plans for development of major bridges and drainage structures and the detailed engineering designs of major bridges and drainage structures funded by the Government of Kenya and Development partners.

**4.1.3 Directorate of Road Asset Management**

The Directorate is responsible for the management of the road asset i.e. managing and maintaining the national secondary trunk road network and developing maintenance budgets.

The Directorate consists of Five (5) Departments as follows: -

- (i) Department of Road Asset Maintenance
- (ii) Department of Regional Asset Maintenance
- (iii) Road Asset Protection Department
- (iv) Axle Road
- (v) Roads 2000

*(i) Department of Road Asset Maintenance*

The department is responsible for managing and coordination of activities related to maintenance of all roads assets of the Authority.

*(ii) Department of Regional Asset Maintenance*

The Regional Offices categorized as departments are responsible for road maintenance programmes limited to specific secondary road networks within the thirty (30) Regional Offices countrywide.

*(iii) Road Asset Protection Department*

The Department is responsible for regulating the use of the road assets specifically on Axle Load Control, road side development control and road reserve protection.

*(iv) Axle Load Department*

The Department is responsible for regulating the use of the road assets specifically on Axle Load Control.

*(v) Roads 2000*

The department is responsible for managing and coordinating of activities related to labour based Roads 2000 projects of the Authority.

**4.1.4 Directorate of Planning, Design & Environment**

Planning, Design & Environment has the overall responsibility for the formulation of policies in respect to roads assigned to the Authority.

The Directorate consists of five (5) Departments as follows: -

- (i) Planning, and Design,
- (ii) Material Testing,
- (iii) Road Safety and Traffic Census
- (iv) Survey
- (v) Environment and Social Interests

*(i) Department of Planning and Design*

The Department is responsible for coordinating and preparing of preliminary designs, feasibility studies and formulation of Master Plans for development of secondary roads.

*(ii) Material Testing*

The Department is responsible for material sampling and testing including collaboration with relevant bodies on materials research and investigation.

*(iii) Road Safety and Traffic Census*

The Department is responsible for conducting road safety audits; traffic counts, modeling and analysis. It also identifies and recommends remedial actions on road accident prone areas (black spots) for road safety management.

*(iv) Survey Department*

The Survey Department is responsible for survey services on road development projects. Specifically, the department develops and reviews policies, plans and strategies on surveying and mapping;

*(v) Environmental and Social Interests Department*

The Department is responsible for matters relating to environment and social aspects in road development and maintenance for roads under the jurisdiction of the Authority.

**4.1.5 Directorate of Research Strategy and Compliance**

The Directorate is responsible for ensuring that the Authority adopts and implements effective strategies for Performance Management, Quality Assurance, Research and Innovation, Business Development, Risk Assessment and Compliance. The Directorate will also guide the Authority in the implementation of Quality Management Systems (QMS) under ISO.





The Directorate consists of three (3) Departments as follows:-

- (i) Risk Assessment, Quality Assurance and Compliance
- (ii) Strategy and Economic Planning
- (iii) Research, Innovation and Business Process re-engineering

#### *(i) Research, Innovation and Business Process re-engineering*

The Research & Innovation Department ensures that the Authority adopts modern methodologies that will enable the Authority to achieve its mandate and objectives in an effective and sustainable manner. It will ensure that research and innovation are inculcated in all areas of operations of the Authority. The Department shall promote research and development in the use of local and recycled materials through linkages with local and international institutions; and champion institutional learning organization culture through knowledge sharing on benchmarked best practices and innovative technologies.

#### *(ii) Strategy and Economic Planning*

Strategic and Economic Planning department will be charged with updating and enhancement of strategic policy initiatives and Government priorities in line with the Medium Term Plan Framework guidelines; Undertaking feasibility studies to assess the economic worth of road projects; assisting the Board in preparing the strategic plan for the Authority in line with the existing policies in respect to roads; and guiding the performance contracting framework so as to achieve strategic objectives of the Authority. The Department will ensure that Authority adopts and implements effective strategies for Planning, Monitoring & Evaluation of projects that deliver maximum value for the Authority. The office shall provide guidance to management on the development and implementation of organizational plans as per the Strategic Plan.

#### *(iii) Risk Assessment, Quality Assurance and Compliance*

The establishment of Enterprise Risk Management and Business Process Re-engineering department is premised on the principles having a single organizational unit that bears direct responsibility for supervising the entire risk universe and business processes within KeRRA so as to assure continuity and consistency in risk management and related business processes in the Authority. The Department also ensures the Authority's operations and services are based on ISO Standards and other standards to ensure efficiency in all the areas of operations.

### **4.1.6 Directorate of Corporate Services**

Directorate provides strategic leadership, expert advice and input to the Director General and Senior Leadership Team to ensure optimal utilization and management of the Authority's resources. It also provides accountability in the following functional areas:

- (i) Finance & Accounts;
- (ii) Human Resource & Administration;
- (iii) Public Affairs & Communication;
- (iv) Information & Communication Technology.

*(i) Finance & Accounts Department*

The Finance & Accounts Department is in charge of the overall Financial and Accounting matters of the Authority.

*(ii) Human Resource Management & Administration Department*

Human Resource & Administration Management Department is in charge of the overall accountability for planning, directing and executing all human resources strategies, policies and activities.

*(iii) Public Affairs & Communications Department*

This Department has the responsibility of branding the Authority to enhance its visibility. It is responsible for handling communications between the internal and external stakeholders and provides a linkage between the Authority and all its stakeholders in promoting the Authority's image, showcasing the Authority's activities to ensure visibility.

*(iv) Information & Communication Technology Department*

The Department is responsible for implementing Authority's ICT Strategy, Policies and Procedures that will guarantee effective and efficient creation, transmission, storage, retrieval, archival and disposal of electronic data and information across Departments and Regions while preservation Integrity, Confidentiality and Availability of Authority's electronic information asset and ensuring Authority's ICT Assets are utilized within legal parameters.

**4.1.7 Directorate of Audit Services**

The function reports to the Board Audit, Risk and Governance Committee and administratively to the Director General. The Directorate provides adequate systems and processes of accountability, risk management and internal controls. The Director in charge provides strategic direction and coordinates the function to comply with Mwongozo Code of Governance for State Corporations, Public Financial Management Act 2012 and Government Circulars.

**1.1.8 Corporation Secretary & Legal Affairs Department**

The Department is responsible for provision of legal advice, Board Secretarial, litigation, statutory compliance, legislative drafting, legal drafting and contract advisory services. In view of the nature of legal and Board Secretarial services, the Department shall report to the Director General.

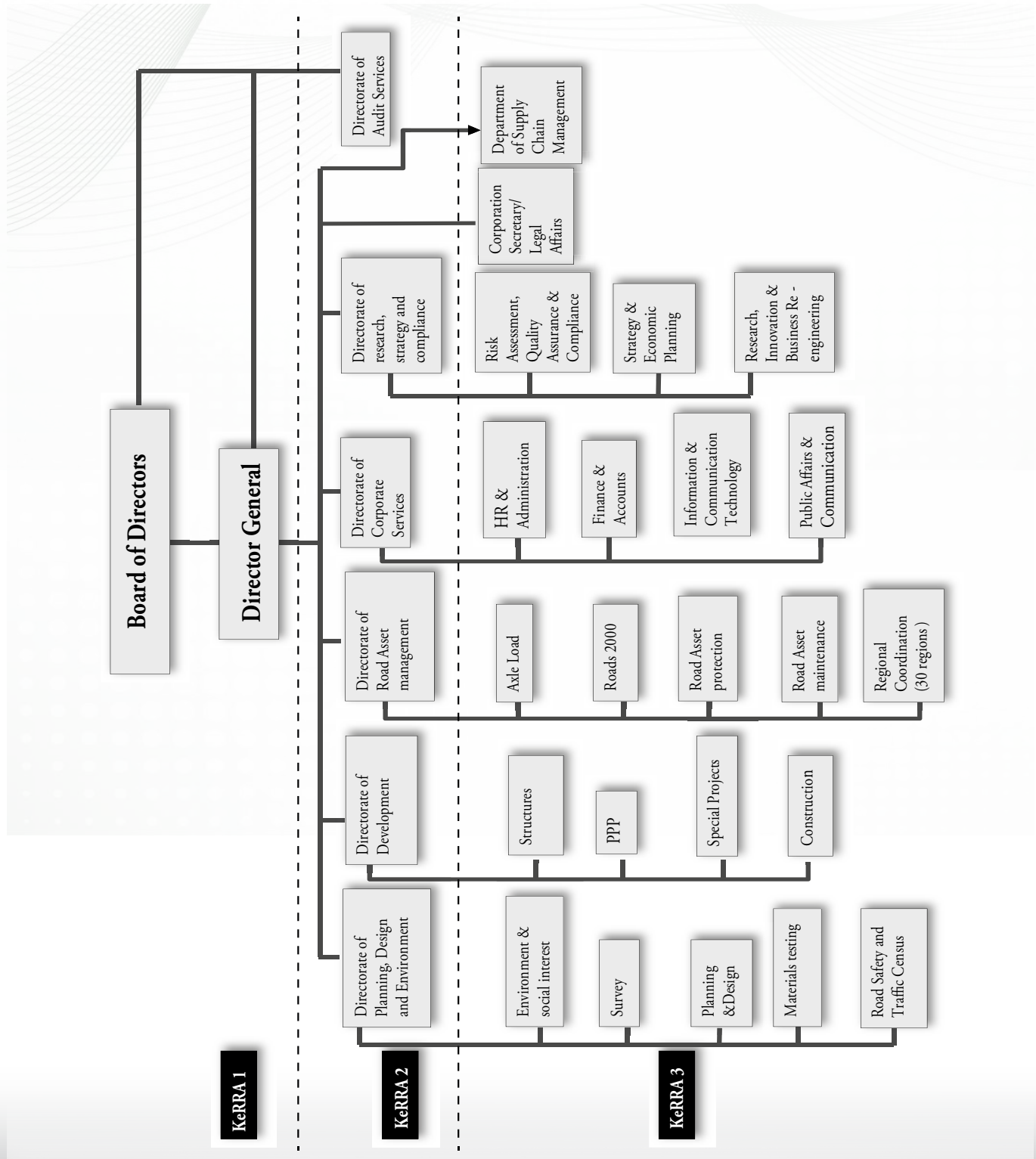
**1.1.9 Supply Chain Management Department**

The Department makes significant strategic, operational and financial decisions as provided in the Public Procurement and Asset Disposal Act, 2015. The Department also serves KeRRA regions by offering secretarial services to various committees including the two hundred and ninety (290) Constituency Roads Tender Committees (CRTCs) country-wide formed under the Finance Act of 2009, which procures roads works for the 22% RMLF allocation, 10% RMLF managed directly by KeRRA, Donor funded projects and exchequer funds among other functions as defined in both PPADA, 2015, Finance Act, 2009 and KeRRA Procurement Policy and Manual.



The Department advises the Director General and the above mentioned procurement Committees country- wide on all procurement of contracts for goods, works and services. In view of this requirement, there is a need for the Department to have representation at the strategic level of the Authority and hence the need for the Department to report directly to the Director General at a Directorate level.

### Organizational Structure



## 4.2 Staff Establishment

The following table represents the proposed staffing levels for the five year strategic period.

No.	New Designation	Grade	Approved Establishment	In-post	Variance
1	Director General	1	1	0	-1
2	Director ( Roads)	2	4	4	0
3	Director ( Corporate Services)	2	1	1	0
4	Director ( Audit Services)	2	1	0	-1
5	Deputy Director( Roads)	3	39	41	2
6	Deputy Director, Survey	3	1	1	0
7	Deputy Director, HR & Admin	3	1	1	0
8	Deputy Director, Public Affairs & Communication	3	1	1	0
9	Deputy Director, Legal Services	3	1	1	0
10	Deputy Director, Supply Chain Management	3	1	1	0
11	Deputy Director, ICT	3	1	1	0
12	Deputy Director Audit	3	1	1	0
13	Principal Engineer	4	42	6	-36
14	Engineer/Senior Engineer	6/5.	76	25	-51
15	Senior Accountant	5	33	40	7
16	Accountant	6	33	51	18
17	Supply Chain Management Officer/ Snr Supply Chain Management Officer	6 / 5 .	33	46	13
18	Snr Supply Chain Management Asst	7	36	45	9
19	Supply Chain Management Asst	8			
20	Snr Assistant Roads Officers	8/7	180	57	-123
21	Snr Roads Assistant	9/8	112	50	-62
22	Principal Surveyor	4	3	1	-2
23	Senior Surveyor	6/5	20	10	-10
24	Surveyor	8/7	10	12	2
25	GIS Assistant/ Snr GIS Assistant	8/7	2	1	-1
26	Cartographer/Snr. Cartographer	8/7	2	1	-1
27	Principal Internal Auditor	4	2	1	-1
28	Internal Auditor/ Senior Internal Auditor	6/5	2	2	0
29	Principal Financial Analyst	4	1	0	-1
30	Snr Financial Analyst	5	1	0	-1
31	Principal Environmentalist	4	1	0	-1
32	Principal Sociologist	4	1	0	-1
33	Environmentalist / Senior Environmentalist	6/5	1	1	0



No.	New Designation	Grade	Approved Establishment	In-post	Variance
34	Sociologist / Senior Sociologist	6/5	1	0	-1
35	Principal Economist / Principal Statistician	4	1	1	0
36	Principal Business Development Officer	4	1	0	-1
37	Principal Monitoring & Evaluation Officer	4	1	0	-1
38	Principal Engineer (Research & Innovation)	4	1	0	-1
39	Senior Economist / Senior Statistician	5	1	0	-1
40	Senior Business Development Officer	5	1	0	-1
41	Senior Monitoring & Evaluation Officer	5	1	0	-1
42	Principal Officer ERM	4	1	0	-1
43	Principal Officer - Quality Assurance	4	1	0	-1
44	Senior ERM Officer	5	1	0	-1
45	Senior QA Officer	5	1	0	-1
46	ERM Officer	6	2	0	-2
47	Quality Assurance Officer	6	2	0	-2
48	Principal Human Resource Officer	4	1	0	-1
49	Principal Administration Officer	4	1	0	-1
50	Senior HR Officer / HR Officer	6/5	1	1	0
51	Senior Admin Officer /Admin Officer	6/5	1	1	0
52	Assistant Human Resource Officer /Senior Assistant Human Resource Officer	8/7	1	1	0
54	Records Management Assistant	8	1	1	0
55	Principal Officer, Public Affairs & Communication	4	1	0	-1
56	Senior Public Affairs & Communication Officer	5	1	0	-1
57	Public Affairs & Communication Officer	6	1	1	0
58	Graphic Design Assistant	8	1	0	-1
59	Customer Care Assistant	8/9	2	0	-2
60	Principal ICT Officer (Business Infrastructure & Networks)	4	1	0	-1
61	Principal ICT Officer (Business Systems-Applications & Databases)	4	1	0	-1
62	Principal ICT Officer (Information Systems Security)	4	1	0	-1
63	ICT Officer / Senior ICT Officer (Business Infrastructure & Networks)	5/6	2	3	1
64	ICT Officer / Senior ICT Officer (Business Systems-Applications & Databases)	5/6	2	0	-2
65	ICT Officer / Senior ICT Officer (Information Systems Security)	5/6	2	1	-1
66	Assistant ICT Officer /Senior Assistant ICT Officer	8/7	32	47	15
67	Principal Legal Officer	4	1	1	0
68	Senior Legal Officer/Legal Officer	6/5	1		-1

No.	New Designation	Grade	Approved Establishment	In-post	Variance
69	Clerical Officer (Paralegal Officer)	8	1	0	-1
70	Office Administrator / Senior Officer Administrator	5	1	1	0
71	Office Administrator	6	49	3	-14
72	Snr Assistant Office Administrator	7		4	
73	Assistant Office Administrator	8		28	
74	Driver/ Snr Drivers	8/9	169	79	-90
75	Office Assistant/ Snr Office Assistant		53	31	-22
	TOTAL		988	606	-382

### 4.3 Financial Resources

Financial Resources requirements by KeRRA per Financial Year and total for plan period are summarised in the table below.

#### *Total recurrent and developmental expenditure projections for 2018-2022*

	Kshs '000					
Particulars	2018/19	2019/20	2020/21	2021/22	2022/23	Totals
P. E. and Related expenses for KeRRA members and staff	2,374,952	2,493,700	2,618,385	2,749,304	3,024,234	13,260,574
Maintenance, Operation and Expenditure	14,349,802	14,785,892	15,525,186	16,078,021	17,685,823	78,424,723
Strategy Implementation	139,804,858	145,496,107	135,386,982	132,487,107	129,569,107	682,744,163
Gross Resource Requirement	156,529,612	162,775,699	153,530,553	151,314,432	150,279,164	774,429,460
Capitation Grant from GoK	36,405,735	35,091,896	39,175,327	41,047,926	45,152,718	196,873,601
Other Income	19,374,777	20,085,724	24,960,887	20,182,135	22,200,349	106,803,871
Expected Gross Income	55,780,512	55,177,620	64,136,214	61,230,061	67,353,067	303,677,472
Resource Gap	(100,749,100)	(107,598,079)	(89,394,339)	(90,084,371)	(82,926,097)	(470,751,988)

#### 4.3.1 Strategies for Resource Mobilization

The overall goal of resource mobilization is to strengthen Authority's funding through diversification of revenue streams. In this regard, the Authority will lobby and mobilize financial resources for its activities as follows:

- Negotiate for increased government funding



- (ii) Strategic partnerships and collaborations with donors and partners for technical and financial assistance.
- ](iii) Partnership with County governments
- (iv) Public Private Partnerships

### 4.3.2 Measures to eliminate wastage and losses in KeRRA operations

To promote efficient and timely resource utilization, the Authority shall ensure that guidelines on expenditure control are fully applied. In addition, the Authority will improve costing of programmes and activities, in order to avoid duplication and wastage. The Authority will put in place measures to ensure prudent resource management as follows:

1. Adopt ICT in service delivery
2. Efficient disposal of idle assets
3. Make every department a cost centre
4. Effective fleet management
5. Moving to new premises
6. Proper budgeting and procurement of items
7. Proper servicing of machines, vehicles and equipments
8. Proper use of utilities
9. Regular compliance and system audits
10. Inculcate a culture of prudent use of Authority property
11. Strengthening internal controls
12. Risk management
13. Outsourcing of non-core activities
14. Pooling resources

## 4.4 Risk Analysis and Mitigation Measures

A description of risks and their categorization giving planned actions for mitigation, monitoring and reporting are summarised below:

### *Corporate Risk Register*

No.	Risk Category	Related Objective/ Area	Primary Responsibility	Risk Description	Risk Response
1.	Financial	Funding	DG	Inadequate Exchequer collection leading to inadequate funds	Enhance cooperation with development partners
2.	Operational /Strategic		DG	Lack of planning/ Prioritization leading to inadequate funds	Introduce better technology for Engineering i.e. effective costs e.g. low volume seal
			D(CS)	Overreliance on single source of revenue leading to inadequate funds	Full implementation of PPP(Public Private Partnerships).strategy

No.	Risk Category	Related Objective/ Area	Primary Responsibility	Risk Description	Risk Response
3.	Governance/ Operational and Regulatory	Governance	DG	<ul style="list-style-type: none"> <li>Corruption and political interference compromising governance</li> <li>Noncompliance of the relevant legislations</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization to stakeholders/ staff and enforcing KeRRA code of ethics</li> <li>Enforcement of the Leadership and Integrity Act, 2012</li> </ul>
			DD (HRM&Admn)	<ul style="list-style-type: none"> <li>Weak Structures / Leadership compromising governance</li> </ul>	<ul style="list-style-type: none"> <li>Training of top management and the Board</li> </ul>
4.	Reputational	Publicity	DD (PA&C)	<ul style="list-style-type: none"> <li>Inadequate publicity</li> <li>Weak stakeholder relationships</li> <li>Political declarations damaging our reputation</li> </ul>	<ul style="list-style-type: none"> <li>Develop Communications Policy</li> <li>Ensure the reputation of the Authority and its linkage with stakeholders is a regular Board agenda item</li> <li>Identify rights of key stakeholders and ensure they are protected</li> <li>Develop proactive steps to manage relationship between the national Government and County Government</li> </ul>
5	Operational and Financial	Structures & system	DG	<ul style="list-style-type: none"> <li>Delegation of authority without accountability</li> <li>Presence of Silo departments leading to poor teamwork and ineffective systems</li> </ul>	<ul style="list-style-type: none"> <li>Implement Inter departmental Service Level Agreements (SLAs)</li> <li>Develop policies and Procedures</li> <li>Implement the performance contract requirements</li> <li>Develop corporate strategy aligned to the Vision 2030 and MTPs</li> </ul>
		Human capital/ resources	DD (HRM&Admn)	<ul style="list-style-type: none"> <li>Weak HR policies, poor training and compensation leading to inadequate number of staff</li> <li>Low staff retention</li> </ul>	<ul style="list-style-type: none"> <li>Benchmark KeRRA's HR practices to similar institutions to draw and</li> <li>Implement best HR practices</li> <li>Comply with the relevant legislations</li> </ul>
6.	Operational	Chain of command	DG	<ul style="list-style-type: none"> <li>Lack of trust and pursuit of personal interest leading to failure to follow the chain of command</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of KeRRA policies &amp; procedures as well as regular management meetings to address the challenges</li> </ul>
7.	Regulatory/ operational	Business continuity	DG	<ul style="list-style-type: none"> <li>Lack of back up &amp; disaster recovery policy/plan leading to inadequate business continuity plan</li> </ul>	<ul style="list-style-type: none"> <li>Regular back up of records as well as remote storage of critical information</li> </ul>
8.	Operation	Devolution	Board/DG	<ul style="list-style-type: none"> <li>The new constitution and dynamic regulatory environment leading to uncertainty on operations and mandate</li> </ul>	<ul style="list-style-type: none"> <li>Engage effectively with parent Ministry.</li> </ul>



# MONITORING, EVALUATION, REPORTING AND LEARNING

## 5.1 Introduction

Monitoring, Evaluation, Reporting and Learning (MERL) is a central feature of the Strategic Plan implementation. MERL is vital in ensuring that targets are achieved within the time allocated. The Authority will monitor and evaluate the activities and outputs to ensure that the objectives of the Plan are met.

## 5.2 Monitoring, Evaluation, Reporting and Learning Framework

The MERL framework for this Plan will be based on the various Key Result Areas, strategic objectives and specific outputs that the Authority envisages to achieve. Specifically, the MERL will consider the objectives of various functional areas to ensure corrective actions are taken to avoid any deviations from the targets.

### 5.2.1 Monitoring, Evaluation, Reporting and Learning Strategies

Monitoring the implementation of the Strategic Plan shall be undertaken as follows:

- (a) The Authority shall develop a corporate annual work-plan which shall be cascaded to all functional areas;
- (b) Each functional area shall in turn develop an annual work-plan with appropriate targets, activities, performance indicators and budgets as derived from this Plan;
- (c) All employees shall prepare individual performance targets from the annual work-plans in their respective functional areas;
- (d) Progress for each activity shall be measured against specific targets and schedules included in the Plan;
- (e) Data capture templates shall be developed and used for data collection;
- (f) Reporting shall be done quarterly, half-yearly and yearly to management and to the Board; and
- (g) Results from the analysis shall be used to inform decision-making, identify challenges and to take immediate corrective action.

### 5.2.2 Monitoring and Evaluation Team

For the Strategic Plan to be effectively implemented, MERL shall be coordinated by Director General. The Director General shall ensure that strategies are being implemented, performance is being measured, progress reports are made and discussed, and corrective action is taken where necessary. All the functional areas shall be accountable for the completion of tasks indicated in their respective work plans. Responsibility for data collection, aggregation, analysis and reporting on the Plan will rest with the Heads of the functional areas. The Board shall be responsible for overseeing and managing the monitoring and evaluation.

## 5.3 Linking MERL to Performance Management

For the implementation of the Plan to be effective, the MERL shall be an integral part of the Authority's performance management system and will be linked to staff appraisal system. The Authority shall monitor and evaluate its activities and performance in the process of reporting on its Performance Contract on quarterly, semi-annually and annual bases. The tracking of implementation will be regularized to become part of this process.

## 5.4 Cascading the Plan

The Plan shall be cascaded to all staff members. This will enable each member of staff to understand and plan for their respective roles.

### 5.4.1 Functional Areas and Annual Work Plans

Detailed work-plans with clear performance indicators and responsibility for their achievement shall be developed taking into consideration the activities in the Plan. The Director General shall be responsible for coordinating all the activities in the Plan.

### 5.4.2 Data and Information Collection Procedures

To measure performance as per the indicators and report to management, data and information collection templates and procedures shall be developed for use by the functional areas. The reports shall describe actions taken towards achieving the specific strategies of the Plan and shall include achievements, challenges and emerging issues, costs, benefits and recommendations.

### 5.4.3 Scheduled Meetings and Workshops

- (a) Monthly review meetings at the functional levels shall be convened to ensure implementation is on track;
- (b) Monthly management between the director general and heads of functional levels to review the progress reports;
- (c) Quarterly review meetings at the management and Board levels shall be convened to receive reports on implementation of the Plan;
- (d) The Board shall oversee the implementation of the Plan. Progress reports shall be an agenda item in all quarterly meetings of the Board; and
- (e) A strategy review workshop shall be held annually to evaluate the progress made on the implementation of the Plan.

## 5.5 Progress Reports

Reporting of implementation will be critical in adjusting strategic directions and measuring performance. The Heads of functional levels shall submit the following reports to the Management and the Board on the progress made in implementation of the Plan:

- (a) Monthly progress report – Functional levels to the DG
- (b) Quarterly report – Management and the Board;
- (c) Annual report – Management, the Board and relevant stakeholders





## 5.6 Budget Monitoring

Actual results will continually be checked against planned targets and variances reported. If necessary, work-plans shall be reviewed so that they are brought in line with the available resources or the budget will be revised to take account of new developments that require action.

## 5.7 Performance Review

This section provides details on annual performance, mid-term evaluation and end term reviews of the Plan.

### 5.7.1 Annual Performance Review

At the end of each financial year, a report will be prepared giving details on the progress of implementation and shared with the relevant stakeholders.

### 5.7.2 Mid Term Evaluation and Review (MTER)

The purpose of MTER shall be to assess the extent to which the objectives of the Authority are achieved. The MTER shall be carried out in December 2020. This will provide an opportunity to give recommendations for the remaining phase of the Plan. The MTER will be done by the Management in liaison with external consultants to ensure objectivity.

### 5.7.3 End Term Review

The final evaluation for the Plan shall be carried out at least six months before the end of the Strategic Plan period. The review shall determine:

- (a) The extent to which the activities undertaken achieved the objectives;
- (b) Sustainability of the achievements made;
- (c) Challenges faced;
- (d) Lessons learnt;
- (e) Mitigation measures; and
- (f) Terms of Reference for the subsequent plan.

## 5.8 The Implementation Matrix

The implementation matrix is a critical management tool for:

- (a) Mobilization, allocation and utilization of resources;
- (b) Management and coordination of the strategic plan;
- (c) Monitoring of progress; and
- (d) Evaluating outputs.

## ANNEXES

## ANNEX I: IMPLEMENTATION MATRIX

Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target¹					Budget (Mn)					Resp	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
KRA 1. Development of National Secondary Trunk Roads																
Strategic Objective 1: To improve local contracting capacity																
Outsource design and supervision of works	Procure supervision Consultancies	No. of supervision consultancy contracts	5	50	5	10	15	10	10	40	100	150	100	100	100	D(D)
	Customisation of tenders for preference	Value of tenders awarded under preference		150	30	30	30	30	30	8000	8000	8000	8000	8000	8000	D(D)
	Train contractors and consultants	No. of contractors and consultants trained		20	4	4	4	4	4	0.6	0.6	0.6	0.6	0.6	0.6	D(D)
TOTALS																
TOTALS IN MILLIONS										8040.6	8100.6	8150.6	8100.6	8100.6		
Strategic Objective 2: To develop cost effective Implementation framework																
Procure Contractors and Consultants	Procure contractors	No. of contracts signed	150	100	20	20	20	20	20	6	6	6	6	6	6	D(D)
	Procure consultants	No. of contracts signed	-	20	4	4	4	4	4	30	30	30	30	30	30	D(D)
Undertake monitoring and evaluation	Undertake Monitoring and evaluation of on-going projects	No. of M&E Reports	4	60	12	12	12	12	12	50	50	50	50	50	50	D(RSC)
	Undertake Technical Audits and Quality Assurance	No. of Technical Audits done		20	4	4	4	4	4	6	6	6	6	6	6	D(RSC)



Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>1</sup>					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Expand the usage of Roads 2000 strategy	Train Contractors on Roads 2000 strategy	No. of contractors trained	20	20	4	4	4	4	4	3	3	3	3	3	3 D(RAM)
	Mobilise more budget towards the strategy	Additional funds mobilised(KSH.million)	2000	2000	400	400	400	400	400	-	-	-	-	-	D(RAM)
	Tenders awarded	No. of roads adopting the R2000 Strategy	25	20	4	4	4	4	4	-	-	-	-	-	D(RAM)
	Increase contracts for Design, Build and maintain	No. of contracts awarded	2	20	4	4	4	4	4	-	-	-	-	-	D(D)/D(RAM)
Increase the uptake of research findings in road construction	Construct roads using latest research findings	No. of road projects constructed	5	5	1	1	1	1	1	-	-	-	-	-	D(D)
TOTALS IN MILLIONS										95	95	95	95	95	95
Strategic Objective 3: To expand the road network under bitumen															
Expand the construction of low volume seal and the conventional design roads	Construct roads using low volume seal technology	No. of Kms Constructed	1600	7000	1400	1400	1400	1400	1400	56000	56000	56000	56000	56000	D(D)
	Construct roads using conventional approach	No. of Kms Constructed	2000	500	100	100	100	100	100	6000	6000	6000	6000	6000	D(D)
	Engage skilled/unskilled labourers	No. of person days	52,500	109,375	21,875	21,875	21,875	21,875	21,875	-	-	-	-	-	D(D)
	Construct low volume seal roads under the Roads2000	No. of Kms Constructed	200	250	50	50	50	50	50	1250	1250	1250	1250	1250	D(RAM)
Explore alternative contracting models	Engage skilled/unskilled labourers	No. of person days	2,900	3,650	730	730	730	730	730	-	-	-	-	-	D(RAM)
	Construct roads using PPP	No. of Kms Constructed	50	100	20	40	40	-	-	1700	3400	3400	-	-	D(D)
	Engage skilled/unskilled labourers	No. of person days	730	1,460	290	580	680	-	-	-	-	-	-	-	D(D)
TOTALS in millions										64905	66650	66650	63250	63250	
KRA 1: TOTALS										73079.6	74839.6	74889.6	71439.6	71439.6	

Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target²					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
KRA 2: Management of National Secondary Trunk Roads															
Strategic Objective 1: To develop road management plans and systems															
Develop National Secondary Trunk Roads Investment Plan	Develop a Roads Investment Plan	Investment plan	N/A	1	-	1				-	50	-	-	-	D(PDE)/D(RSC)
	Undertake Feasibility Studies	Strategic Feasibility study report	1		-	1	-	-	-	-	-	-	-	-	D(PDE)/D(RSC)
	Carry out preliminary designs	Kms designed	6,250	7,750	2000	5000	750	-	-	1,000	2500	375	-	-	D(PDE)
Mobilize financial resources	Collaborate with development partners	Concept Papers	4	2	-	-	1	1	-	-	-	5	5	-	D(RSC)/D(CS)
		Signed Financial Agreements	4	2	-	-	1	1	-	-	-	-	-	-	D(RSC)/D(CS)
Develop and implement a road and bridge management system	Consultancy service for RMS	Contract Agreement	-	1	-	1	-	-	-	-	50	-	-	-	D(RAM)
	Update RMS	Updated RMS	1	1	-	1	1	1	1	-	5	5	5	5	D(RAM)
	Consultancy service for BMS	Contract Agreement	-	1	-	1	-	-	-	-	50	-	-	-	D(D)
	Update BMS	Updated BMS	-	1	-	1	1	1	1	-	1	1	1	1	D(D)
Totals										1,000	2656	386	11	6	
Strategic Objective 2: To protect road assets															
Manage road reserves	Carry out in-house road reserve mapping &GIS Development	No. of Kms mapped and GIS data developed	450	7,750	2000	5000	750	-	-	110	280	45	-	-	D(PDE)
	Carry out road reserve demarcation	Length demarcated (KM/s)	450	7,750	2000	5000	750	-	-	400	1000	150	-	-	D(PDE)
	Land acquisition	Area of Hectares identified for acquisition	10 Ha	320Ha	64	64	64	64	64	32	32	32	32	32	D(PDE)
	Titling of KcRRA property	No. of titles	1200	320	-	80	80	80	80	-	2	2	2	2	D(PDE)



Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>2</sup>						Budget (Mn)				Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Sensitize the Public on protection of road assets	Public sensitization	No. of campaigns	-	20	4	4	4	4	4	2	2	2	2	2	D(RAM)
	Reinstatement of damaged/worn out road furniture	No. of roads sections repaired	-	1000	200	200	200	200	200	20	20	20	20	20	D(RAM)
	Construct road furniture with low salvage value materials	No. of roads sections with road furniture installed	-	1000	200	200	200	200	200	20	20	20	20	20	D(RAM)
	Prepare Annual Workplan	Workplan report	1	1	1	1	1	1	1	-	-	-	-	-	D(RAM)
Monitor axle loading	Procure Weigh in Motion axle load monitors	No. of WIM machine procured	1	4	-	4	-	-	-	-	20	-	-	-	D(RAM)
	Enforce axle load regulations	Percentage of violations recorded and prosecuted	-	10%	10%	10%	10%	10%	10%	25	25	25	25	25	D(RAM)
	Totals									609	1401	296	101	101	
Strategic Objective 3: To enhance road safety															
Sensitize road users	Public sensitization	No. of campaigns	-	20	4	4	4	4	4	2	2	2	2	2	D(PDE)
	Identification and Mapping of black spots	No. of black spots identified and mapped	-	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	D(PDE)
	Undertake remedial measures	No. of interventions	-	5	1	1	1	1	1	30	30	30	30	30	D(RAM)
	Engage Consultants	No. of Consultants engaged	-	5	1	1	1	1	1	-	-	-	-	-	D(PDE)
Undertake road safety audits	Undertake Road Safety Audit	No. of road safety audits done	-	20	4	4	4	4	4	20	20	20	20	20	D(PDE)
	Totals									52.5	52.5	52.5	52.5	52.5	
KRA 2 Totals										1661.5	4114.5	734.5	159.5	159.5	

Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>3</sup>					Budget (Mn)					Resp	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	
KRA 3: Road Maintenance and rehabilitation																
Strategic Objective 1: To improve maintenance and Rehabilitation of the national secondary trunk road network																
Enhance the use of performance based maintenance	Prepare standard PBC tender document	Standard PBC tender document	1	1	-	-	-	-	-	-	-	-	-	-	-	D(RAM)
	Procure contractors	No. of contracts procured	150	150	30	30	30	30	30	2	2	2	2	2	2	D(RAM)
	Ongoing works under PBC	No. of Kms under PBC	1600	9450	1600	2000	5000	750	100	7200	9000	2250	3375	450		D(RAM)
Undertake routine and Periodic maintenance and Spot-improvement	Prepare ARWP	ARWP report	1	1	1	1	1	1	1	-	-	-	-	-	-	D(RAM)
	Procure contractors	No. of contracts procured	1000	6000	1200	1200	1200	1200	1200	5	5	5	5	5	5	D(RAM)
	Implement the works	No. of Kms maintained	15000	15000	15000	15000	15000	15000	15000	47220	47220	47220	47220	47220	47220	D(RAM)
Use of alternative maintenance technology methods	Prepare tender documentation with necessary specifications	No. of Kms maintained using the alternative technology	-	25	5	5	5	5	5	2.5	2.5	2.5	2.5	2.5	2.5	D(RAM)
Conduct regular road condition surveys	Undertake road condition surveys	Road condition survey reports	-	5	1	1	1	1	1	60	60	60	60	60	60	D(RAM)
	Undertake traffic census	Traffic census report	-	5	1	1	1	1	1	20	20	20	20	20	20	D(PDE)
Undertake rehabilitation/reconstruction works	Prepare tender documents	No. of Kms Tendered		2000	400	400	400	400	400	-	-	-	-	-	-	D(RAM)
	Procure Works	No. of Kms procured		2000	400	400	400	400	400	-	-	-	-	-	-	D(RAM)
	Implement Works	No. of Kms rehabilitated/reconstructed		2000	400	400	400	400	400	10000	10000	10000	10000	10000	10000	D(RAM)
R2000 Routine Maintenance for Paved roads	Engage Labourers	No. of jobs created (Person Days in thousands)		392,000	112,000	70,000	70,000	70,000	70,000	-	-	-	-	-	-	D(RAM)
	Implement Works	No. of Kms maintained		112	32	20	20	20	20	11.6	7.3	7.3	7.3	7.3	7.3	D(RAM)



Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>3</sup>					Budget (Mn)					Resp	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
R2000 Routine Maintenance for Unpaved roads	Engage Labourers	No. of jobs created (Person Days in thousands)		8,116	1,554	875	2,625	3,500	5,250	-	-	-	-	-	-	D(RAM)
	Implement Works	No. of Kms maintained		4,638	888	500	750	1,000	1,500	246.8	250	375	500	750		D(RAM)
R2000 Rehabilitation/Spot improvement (Gravelling)	Engage Labourers	No. of jobs created (Person Days in thousands)		3,444	388	350	875	875	700	-	-	-	-	-	-	D(RAM)
	Implement Works	No. of Kms rehabilitated		984	184	100	250	250	200	920	500	1,250	1,250	1,000		D(RAM)
KRA 3 Totals										65,687.90	67,066.80	61,191.80	62,441.80	59,516.80		

Strategies	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>4</sup>					Budget (Mn)					Resp	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
KRA 4: Institutional Capacity																
Strategic Objective 1: To attract, develop and retain competent Human Capital																
Determine optimal staffing levels	Job analysis	Staff establishment	1	1	1	-	-	-	-	-	1	-	-	-	-	DD(HR & ADMIN)
		Organizational structure	1	1	1	-	-	-	-	-	2	-	-	-	-	DD(HR & ADMIN)
Hire and place staff	Staff Recruitment	No. Staff recruitment reports		3	1	-	1	-	1	2	-	2	-	2		DD(HR & ADMIN)
	Undertake Training Needs Assessment (TNA)	No. TNA Reports		2	1	-	-	-	1	-	1	-	-	1	-	DD(HR & ADMIN)
Undertake Staff training	Implement the recommendations of TNA	No. of TNA Implementation Reports		5	1	1	1	1	1	1	10	10	10	10	10	DD(HR & ADMIN)
	Undertake training impact assessment (TIA),	No. TIA reports		2	-	1	-	-	-	1	-	1	-	-	2	DD(HR & ADMIN)
Knowledge management	Develop knowledge management policy	Knowledge management policy		1	-	1	-	-	-	-	-	-	5	-	-	DD(HR & ADMIN)

Strategies	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>4</sup>					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen Performance management system	Review Performance management framework	Performance management guidelines	2	-	1	-	-	-	1	-	1	-	-	1	DD(HR & ADMIN)
		Reviewed Performance appraisal tools	2	-	1	-	-	-	1	-	2	-	-	2	DD(HR & ADMIN)
	Sensitize staff on performance management	No. of sensitization reports	5	1	1	1	1	1	1	1	1	1	1	1	DD(HR & ADMIN)
	Implement performance management framework	No. of Performance appraisal reports	5	1	1	1	1	1	1	-	-	-	-	-	DD(HR & ADMIN)
Manage succession planning	Develop a Succession management policy.	Succession Management policy	1	-	1	-	-	-	-	-	2	-	-	-	DD(HR & ADMIN)
	Implement Succession management policy	No. of Succession management implementation reports	4	-	1	1	1	1	1	-	-	-	-	-	DD(HR & ADMIN)
	Review policies on cross cutting issues	No. of Policies reviewed	1	-	1	-	-	-	-	-	3	-	-	-	DD(HR & ADMIN)
	Implement the Cross cutting Issues policy	No. Cross cutting implementation reports	5	1	1	1	1	1	1	2	2	2	2	2	DD(HR & ADMIN)
Totals in Millions										17	27	15	14	20	
<b>Strategic Objective 2: To manage Authority resources prudently</b>															
Mobilize Resources	Develop resource mobilization strategy	Approved resource mobilization strategy	1	-	1	-	-	-	-	-	5	-	-	-	DG
	Implement resource mobilization strategy	No. of implementation mobilization strategy reports	4	-	1	1	1	1	1	-	-	-	-	-	DG
Prudent utilization of resources	Develop and implement investment policy	Approved Investment Policy	1	-	1	-	-	-	-	-	3	-	-	-	DG
		Investment reports	4	1	1	1	1	1	1	-	-	-	-	-	D(CS)
	Institute cost cutting measures.	Cost cutting reports	5	1	1	1	1	1	1	-	-	-	-	-	DG



Strategies	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>4</sup>					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Enhance internal control systems and procedures	Develop budgets	Approved Annual budgets		5	1	1	1	1	1	-	-	-	-	-	D(CS)
	Institute Budgetary Control mechanisms	Budget implementation reports		5	1	1	1	1	1	-	-	-	-	-	D(CS)
	Undertake Financial Reporting	Financial statements		5	1	1	1	1	1	-	-	-	-	-	D(CS)
	Develop and implement asset control mechanisms	Asset Accountability reports		5	1	1	1	1	1	-	-	-	-	-	D(CS)
Manage tender processes	Prepare annual procurement plan	Annual procurement plan.		5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Prequalify bidders	Prequalified bidders		2	-	1	-	-	1	-	-	-	-	-	DD(SCM)
	Timely issuance of professional opinion and award letters	Professional opinion and award letter.		Award Letters	Award Letters	Award Letters	Award Letters	Award Letters	Award Letters	-	-	-	-	-	DD(SCM)
	Research innovative procurement process	Reduce cost goods, works and services procured.		5	1	1	1	1	1	1	1	1	1	1	DD(SCM)
Appraise suppliers and consultants	Evaluate performance of suppliers and consultant	Appraisal matrix and implementation reports.		5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Disposal of obsolete items	report on disposal of obsolete/ idle /unserviceable items		5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
Management of Procurement function	Develop procurement policy framework	A comprehensive integrated annual procurement plan	1	1	1	-	-	-	-	-	-	-	-	-	DD(SCM)
	Develop annual procurement plans	No. of procurement plans	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Implement annual procurement	Implementation reports	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Contract management	Contract reports	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
Inventory management	Inventory management	Annual Inventory reports	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)

Strategies	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>4</sup>					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Appraise suppliers and consultants	Develop appraisal matrix for suppliers, consultants & contractors.	Appraisal matrix	1	1	-	1	-	-	-	-	-	-	-	-	DD(SCM)
	Preparation of quarterly progress implementation reports.	Implementation reports.	20	20	4	4	4	4	4	-	-	-	-	-	DD(SCM)
	Performance recommendation of contractors to the Employer	Recommendation reports/lists	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Develop the criteria for identifying assets for disposal	Criteria for disposal	1	1	1	-	-	-	-	-	-	-	-	-	-
Undertake prudent disposal of approved unserviceable, obsolete or surplus assets	Identify unserviceable, obsolete and surplus assets	Disposal items/assets Annual reports	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Valuation of identified assets	Valuation reports	5	5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Disposal of assets.	Annual reports on disposal of assets		5	1	1	1	1	1	-	-	-	-	-	DD(SCM)
	Totals									1	9	1	1	7	
<b>Strategic Objective 3: To enhance governance practices</b>															
Develop capacity for the Board	Undertake Board induction and training	No. of Board Induction and training reports		5	1	1	1	1	1	5	5	5	5	5	DG
	Develop Board instruments	Charter		2	1	-	-	1	1	1	-	1	1	-	DG
	Implement Board instruments	No. of Board Calendars		5	1	1	1	1	1	-	-	-	-	-	DG
	Undertake Board Evaluations	No. of implementation Reports		5	1	1	1	1	1	-	-	-	-	-	DG
Enhance corporate image		No. of Board Evaluations reports		5	1	1	1	1	1	2	2	2	2	2	DG
	Develop communication strategy	No. Communication policy		1	1	-	-	-	-	1	-	-	-	-	D(CS)



Strategies	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target <sup>4</sup>					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Develop a Risk management framework	Develop corporate branding manual	Branding manual		1	1	-	-	-	-	2	-	-	-	-	D(CS)
	Review CSR policy	No. of CSR policy		1	-	-	1	-	-	-	-	1	-	-	D(CS)
	Implement CSR work plan	Approved CSR work plan		5	1	1	1	1	1	10	10	10	10	10	D(CS)
		CSR implementation reports		5	1	1	1	1	1	-	-	-	-	-	D(CS)
	Mitigate corruption risks	Corruption survey reports		2	1	-	-	1	-	-	-	-	-	-	D(AS)
	Implement recommendations of corruption survey	Annual reports on implementation of recommendation of corruption survey		5	1	1	1	1	1	-	-	-	-	-	D(AS)
	Transition from ISO 9001:2008 Quality Management System (QMS) to ISO 9001:2015 QMS	Internal Quality Audits		10	2	2	2	2	2	3	3	3	3	3	D(RSC)
		Management Reviews		2	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	D(RSC)
		ISO 9001:2015 QMS Certification		1	1	-	-	1	-	10	-	-	10	-	D(RSC)
	Review risk management framework	Approved ERM Framework,		1	1	-	-	-	-	3	-	-	-	-	D(AS)/D(RSC)
Strengthen Internal Audit services		Approved Risk Register		1	1	-	-	-	-	1	-	-	1	-	D(AS)/D(RSC)
	Implement the risk management framework	Annual Audit reports		5	1	1	1	1	1	4	6	5	4	2	D(AS)/D(RSC)
	Automate( Internal Audit) processes	Annual reports on the Level of automation		5	1	1	1	1	1	2	3	3	4	5	D(AS)
	Undertake quality assurance of the audit function	No. of quality assurance reports		2	1	-	-	-	1	-	-	-	-	-	D(AS)
	Undertake Internal Audits	Audit Reports		5	1	1	1	1	1	15	15	15	15	15	D(AS)
Totals in Millions	Conduct survey to determine level of corruption	Survey report		2	-	1	-	-	1	-	5	-	-	5	D(AS)
	Develop Corruption Prevention Plan	Prepared Corruption Prevention Plan		5	1	1	1	1	1	-	-	-	-	-	D(AS)
										59.5	49.5	44.5	55.5	47.5	

Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target[1]					Budget					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Resp
KRA 4: Institutional Capacity															
Strategic Objective 4: To optimize ICT in Service Delivery															
Design and implement standard infrastructure across the Authority	Implement standard LAN for head office +WiFi access points	Implementation reports on level of coverage with standard LAN in HQ & No of WiFi access point in place.		1	1		-	-	-	20	-	-	-	-	DD(ICT)
	Implement standard LAN for remaining 19 regions +WiFi access points	No. of Regions with standard LAN & Wi-Fi access points		19 Regions	7	3	3	3	3	30	10	10	10	10	DD(ICT)
	Implement WAN connectivity for Head office & 47 regional offices	No. of Regions integrated on WAN.		47 Regions and HQ	16	8	8	8	8	20	10	10	10	10	DD(ICT)
	Implement VOIP Telephony & Groupware collaboration services	HQ & 47 Regions integrated with IP telephony		47 Regions and HQ	11	9	9	9	9	5	5	5	5	5	DD(ICT)
	Tier II Data centre Upgrade including installation of additional servers, UPS, alternate Power generators, false floor, smoke detectors, air conditioning and biometric access	Annual reports on Upgraded Data centre		5	1	1	1	1	1	30	5	5	5	5	DD(ICT)
	Roll out of integrated corporate E-mail system	Annual maintenance reports of 100% users on corporate email		5	1	1	1	1	1	20	10	10	10	10	DD(ICT)
	Acquire desktops and laptops based on needs analysis in order to achieve the 1:1 staff to computer ratio	No. of computers assigned		1000	200	200	200	200	200	20	20	20	20	20	DD(ICT)
	HR System implementation (Achieve 90% automation process)	Human resource management system		1	1	1	1	1	1	2.5	2.5	2.5	2.5	2.5	DD(ICT)
	ERP implementation (Achieve 90% automation)	ERP system		1	1	1	1	1	1	70	20	20	20	20	DD(ICT)



Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target [I]					Budget					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Resp
Enhance Resilience & Recovery Capabilities of the Authority's Critical Business Systems	Implementation of an Integrated Roads information Management System (Achieve 90% automation )	Integrated roads information management system		1	1	1	1	1	1	70	20	20	20	20	D(RAM)/DD(ICT)
	Implementation of an electronic Document Management System	Electronic document management system		1	1	1	1	1	1	60	10	10	10	10	DD(ICT)
	Secure adequate software licenses for all relevant softwares in use	Annual licence renewal		1	Annual licence renewal	Annual licence renewal	Annual licence renewal	Annual licence renewal	Annual licence renewal	10	10	10	10	10	DD(ICT)
	Develop and implement a backup schedule and redundancy for all critical system data (% data loss and % time loss of data recovery)	Back up schedule		1	1	1	1	1	1	5	5	5	5	5	DD(ICT)
	Develop a secondary data centre to support recovery (%of recovery time synchronous data backup between recovery centre and main data centre	Secondary data centre		1	1	1	1	1	1	40	5	5	5	5	DD(ICT)
Develop and implement a BCP & DRP plan	BCP/DR Plans		1		Develop BCP & DRP	Test BCP & DRP	Maintain BCP and DRP	Maintain BCP and DRP	Maintain BCP and DRP	20	10	5	5	5	DG
	BCP test plans		1												
	DRP test results		1												

Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target [1]					Budget						
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Resp	
Optimize Access to Online Services for both Internal & External Stakeholders	New Website in place; tenders, performance bond management & recruitment portals linked to the website	Website redesign		1	New website	website upgrade and update	website upgrade and update	website upgrade and update	website upgrade and update	website upgrade and update	2	2	2	2	2	DD (ICT)/D(CS)
	100% of staff provided with access to the Authority's intranet; staff mail, HR & KeRRA domain services	Intranet portal develop		1	Develop an intranet portal	Training	Training	Training	Training	Training	2	2	2	2	2	DD (ICT)/D(CS)
	Up scaling of the Social Media presence (Facebook, twitter etc.)	No of visits, searches and retweets from the KeRRA handle		90% social media presence	Promotion of KeRRA handles	Promotion of KeRRA handles	Promotion of KeRRA handles	Promotion of KeRRA handles	Promotion of KeRRA handles	Promotion of KeRRA handles	1	1	1	1	1	DD (ICT)/D(CS)
	Develop SLAs with service providers and user departments	100% compliance to SLA's		All SLA's in place	SLA development	SLA development	SLA development	SLA development	SLA development	SLA development	1	1	1	1	1	DD (ICT)
Enhance Service Delivery to End Users through Refined Tracking and Monitoring of Service Level Agreements (SLA's)		No of penalties for non-compliance		zero	SLA implementation	SLA implementation	SLA implementation	SLA implementation	SLA implementation	SLA implementation	-	-	-	-	-	DD (ICT)
		No of users request logged & resolved. No of user requests escalated. No of unresolved user requests		1No. Help desk System in place	Help desk in place	Training & Maintenance	Training & Maintenance	Training & Maintenance	Training & Maintenance	Training & Maintenance	10	2.5	2.5	2.5	2.5	DD (ICT)
	Implement an interactive Helpdesk system for managing service requests															
Entrench IT Governance within the Authority -ISMS	Develop an ICT policy, ICT Strategy, COBIT-5/ISMS related Documentation	ICT policy		ICT policy	Sensitization	Sensitization	Sensitization	Sensitization	Sensitization	Sensitization	10	3	3	3	3	DD (ICT)
		ICT strategy		ICT strategy	Sensitization	Sensitization	Sensitization	Sensitization	Sensitization	Sensitization	10	3	3	3	3	DD (ICT)



Strategy	Key Activity	Performance Indicator	Baseline	Target for 5 years	Target[1]					Budget				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
		ISMS Risk Register & Statement of Applicability		ISMS Risk Register & Statement of Applicability	ISMS Documentation	ISMS Documentation	ISMS Documentation	ISMS Documentation	ISMS Documentation	10	4	4	4	4
	Train Management, Champions and all staff on ISO 27001 Framework	ISO 27001 Training Certificates		ISO training and certificated	ISMS training	ISMS training	ISMS training	ISMS training	ISMS training	40	10	10	10	10
	Implement ISMS/ COBIT-5 based on ISO 27001-2013 Standard & Certification	ISO 27001 Audit & Certification		ISO audit reports & certification	Internal audits	Internal audits	Internal audits	External audit	External Audits	20	20	20	20	20
	Design an ICT department that aligns to business needs	ICT Departmental Structure		New structure	New ICT structure	-	-	-	-	1	-	-	-	-
	Conduct ICT skills Assessments to identify talent & training needs and maintain an up to date skills inventory	ICT Skills Matrix		5 training reports	Annual ICT Capacity building	Annual ICT Capacity building	Annual ICT Capacity building	Annual ICT Capacity building	Annual ICT Capacity building	10	10	10	10	10
										539.5	201	196	196	195
Totals in Millions										603.5	283	253	253	260
KRA 4 Totals														

## ANNEX II: STRATEGIC PLANNING TEAM

S/No.	Name	Designation
	Mrs. Margaret Muiru, OGW	Board Member
	Ms. Margaret Osilli	Board Member
	Eng. (Prof.) Oyuko Mbeche	Board Member
	Mrs. Rose Githua	Board Member
	Mr. Simon Momanyi	Inspectorate, State Corporations
	Eng. L. K. Kimeli	Director General
	Eng. E. K. Ariga	Director (Planning, Design and Environment)
	Eng. J. K. Magundu	Director (Development)
	Eng. P. P. Gichohi	Director (Research, Strategy and Compliance)
	Eng. J. K. Gakubia	Ag. Director (Road Asset Management)
	Eng. P. Gatumia	Deputy Director (Quality Assurance)
	CPA. Dan Manyasi	Director (Corporate Services)
	Ms. Judith Chumo	Deputy Director (Audit Services)
	Mr. Kenneth Wando	Deputy Director (Survey)
	Mr. Fred Bitta	Deputy Director (ICT)
	Ms. Margaret Muthui	Deputy Director (Supply Chain Management)
	Ms. Catherine Butaki	Deputy Director (Public Affairs & Communication)
	Ms. Judith Yamo	Deputy Director (HR & Admin.)
	Eng. G. W. Chiaji	Deputy Director (Construction)
	Eng. Patrick Amiani	Deputy Director (Road Asset Management)
	CPA Matilda Ita	Deputy Director (Finance)
	Mr. Nicholas Kibe	Principal Economist
	Eng. Gibson Nyamota	Eng (Development)
	Mr. Charles Wambugu	Senior HRM Officer
	Mr. Joseph Mbugua	Surveyor
	Mr. James Gitonga	Principal Auditor
	Ms. Charity Kiget	Principal Legal Officer
	Ms Pamela Nanjala	Procurement Officer
	Mr. Reuben Omondi	Public Affairs & Communication Officer
	Mr. Elias Koko	ICT Assistant
	Ms. Gladys Kirera	Office Administrator
	Ms. Jane Gatogo	Office Administrator
	Ms. Elizabeth Kimani	Office Assistant
	Dr. Robert Ng'ang'a	Consultant, KSG
	Mathew Malinda	Consultant, KSG
	Patrick Gachagua	Consultant, KSG







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