NG-CDF LIKONI
Strategic plan
2017/18 - 2021/22
STATEMENT BY

The Member of Parliament
NG-CDF Likoni Constituency

On behalf of the Likoni NG - CDF and the people of Likoni constituency it is my humble pleasure to present this strategic plan for 2017- 2022. This strategic plan is a product of intense public participation, commitment, patience and fortitude of the strategic planning team in seeing it through to end. It will keep the NG - CDFC on track overtime and flexible enough to respond to change while remaining faithful to our mission and vision.

The opportunity to step back, and scrutinize, evaluate, consider and question our activities is a crucial one against the back drop of being an organization that represents interest of more than 150,000 people. The plan comes at a time when the focus of NG - CDF as mandated by the NG – CDF Act 2015 has shifted mainly to education and security sectors. These two areas combined with thoughtful planning have the potential to transform our development terrain. The constituency has been grappling with twin challenges of unemployment and juvenile insecurity. The NG - CDFLIKONI will for the next five years embark on programs that will increase access and retention levels to basic education and at the same time create a secure environmental for our constituents through the Ministry of Internal Security and Provincial Affairs through Deputy County Commission Office.

I am glad to note that we have already set the pace by ensuring that a high number of secondary school and college students benefited through a record breaking bursary disbursement of over 36 million during the 2017/2018 financial year. Through my oversight role, I will ensure that the fund is efficiently managed to guarantee successful implementation of the plan. I wish to finally call upon all stakeholders and the community to support the management in order for us to translate this plan into action.

May I thank you heartily for taking an interest in the future of Likoni Constituency.
The Likoni NG-CDF strategic plan for 2017-2018 is the result of hardworking and many meetings. The process began in May 2018 when the NG-CDFC led by the Synergy Global Network consultants collected views from the public in all the five (5) wards in the constituency namely, Likoni, Mtongwe, Shikaadabu, Bofu and Timbwani.

The consultants then issued a report to the NG-CDFC that summarized the key issues raised during the public participation. At a meeting in June 2018, the NG-CDFC identified key stakeholders that included the Sub County Director of Education, other Departmental Heads and Professionals from their Likoni Constituency that would later join the NG-CDFC for a retreat.

The retreat took place in July 2018 at Amani Beach Hotel with Dr. Fridah Simba and Abdulrahman Mohammed as consultants and facilitators. This retreat was helpful in developing our vision and mission, and equally helped us focus on issues and goals. The consultant then spearheaded the process of drafting the plan guided by the outcome of the retreat. The plan preparation process also benefited immensely from strategic direction provided by the area member of parliament Hon. Mishi Mboko.

I would like to take this opportunity to thank the Likoni NG-CDF Committee led by the loyal Chairman Mr. Ali Salim Mwakunyapa for their unwavering support to the exercise, Department Heads led by the Sub County Director of Education Mr. Newton Okwatsa and which included Mr. Joel Murithi, Mr. Said Ramadhan Rashid, Mrs. Penina Mwita, Mrs. Cecilia Muthungu, Mr. David Ogal among many others. Much appreciation also goes to our development partners Hatua Likoni led by the Director Mr. Peter Kwame Mwakio and a host of other other professionals not forgetting Mr. Hassan Ali Mwamtoa the Committee Executive Member for Agriculture County Government of Mombasa who shared his planning insights with the strategic planning team.

Finally I would like to thank the staff at the NG-CDF Likoni and Citizens for their commitment and passion during the preparation of the plan and being available whenever called upon.
THE NG-CDF Committee Team

Hon. Mishi Juma Mboko, MP
Fund Patron Oversight Committee

Mr. Mwalimu Mrafi
Fund Manager

Eric Simon Mulevu
Deputy County Commissioner

Ali Salim Mwakunyapa
Chairman

Fred Oluoich
PLWD Representative

Mwanamwinyi Mwinyi
Constituency female nominee

Meshack Albert Tumaini Male
Youth Representative

Shuhudia Abdallah
Women Representative

Walter Kokuto
Constituency Male Nominee

Rashid Gakweli
NG-CDF Board Nominee
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### List of Abbreviations and Acronyms

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>CBO</td>
<td>Community Based Organization</td>
</tr>
<tr>
<td>FM</td>
<td>Fund Manager</td>
</tr>
<tr>
<td>GOK</td>
<td>Government of Kenya</td>
</tr>
<tr>
<td>ICT</td>
<td>Information Communication and Technology</td>
</tr>
<tr>
<td>M&amp;E</td>
<td>Monitoring and Evaluation</td>
</tr>
<tr>
<td>MDGs</td>
<td>Millennium Development Goals</td>
</tr>
<tr>
<td>MP</td>
<td>Member of Parliament</td>
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<tr>
<td>NEMA</td>
<td>National Environmental Management Authority</td>
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<tr>
<td>NG-CDF</td>
<td>National Government Constituency Development Fund</td>
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<tr>
<td>NG-CDFC</td>
<td>National Government Constituency Development Fund Committee</td>
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<tr>
<td>NGO</td>
<td>Non-Governmental Organization</td>
</tr>
<tr>
<td>PESTEL</td>
<td>Political, Economic, Social, Technological, Environmental and Legal</td>
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<tr>
<td>PMC</td>
<td>Projects Management Committee</td>
</tr>
<tr>
<td>PO</td>
<td>Procurement Officer</td>
</tr>
<tr>
<td>PPP</td>
<td>Public Private Partnership</td>
</tr>
<tr>
<td>PWD</td>
<td>Persons with Disability</td>
</tr>
<tr>
<td>RRI</td>
<td>Rapid Result Initiative</td>
</tr>
<tr>
<td>SDG</td>
<td>Sustainable Development Goals</td>
</tr>
<tr>
<td>SFP</td>
<td>Statutory Funding Provisions</td>
</tr>
<tr>
<td>SWOT</td>
<td>Strength Weaknesses Opportunities and Threats</td>
</tr>
</tbody>
</table>
The following terminology has been used in this strategy document:

**Approach**
A formula for project effectiveness based on the project principles. The formula includes a clear and consistent set of strategies and standards

**Development Approach**
Refers to effective programming approach that focuses on constituent participation, self-sufficiency, and social entrepreneurship

**Fund Allocation**
The 2.5% of all national governments’ share of annual revenue towards NG-CDF Likoni projects identified at constituency level.
Fund Partners Individuals, organizations, institutions, and government agencies providing financial support to NG-CDF projects

**Likoni Citizen**
The people who resides in Likoni ward, Bofu ward, Mtongwe ward, and Shika Adabu ward and Timbwani ward.

**Operations**
The ‘machinery’ of NG-CDF Likoni, e.g. Finance, Administration, Logistics, Human Resources, etc

**Project**
An approved program by the NG-CDF Board which fund is allocated to implement the proposed project
Likoni Constituency is an electoral constituency within Mombasa County in Kenya. According to the Independent Electoral and Boundaries Commission (IEBC), the constituency is number 005 of 290 constituencies in Kenya. The constituency has a population of 166,008 registered voters residing on 41.10 Km². It has five administrative areas or wards namely: Likoni, Bofu, Mtongwe, Shika Adabu, and Timbwani wards as shown in figure 1 below. The constituency’s administrative areas are headed by Member of Parliament (MP) Hon. Mishi Juma Mboko. The MP is the patron of the public fund NG-CDF Likoni constituency.

Strategic themes were developed through brainstorming sessions anchored on PESTEL Analysis, SWOT Analysis and Stakeholder Analysis. The outcome of this process resulted in the following strategic themes:

1. Education
2. Security
3. Sports and recreation
4. Environment
5. Governance and Human Resource

The plan is organized into five main sections: Section one consists of the Introduction and Background which covers key aspects of the NG-CDF Likoni. Section two covers the institutional review of the NG-CDF Likoni’s mission, vision and core values, which describes the Strategic Direction, which will guide the strategic implementation process. Section three covers the Situational Analysis with a detailed PESTLE, SWOT, stakeholder analysis and emerging strategic issues. Section Four covers the Strategic direction Plan that NG-CDF Likoni intends to apply to deliver on its strategic issues and objectives in the region over the next five years, and risk and mitigation analysis. Section Five outlines the key aspects of Monitoring, Control, and Evaluation (M&E) systems that NG-CDF Likoni intends to put in place so as to keep the implementation process on course.
CHAPTER 1

Introduction

Background Information

In public fund management and accountability in Kenya today, challenges surface almost daily in terms of project financing, reforms, government mandates and policies, technologies, and citizen satisfaction. It is crucial that fund management leaders step back and continually assess their organization’s strategic plan. In fact, strategic thinking, assessing and modeling are becoming requirements for an organization to survive the turbulent public fund management and accountability climate.

A strategic plan is a leadership tool, which generates impact by incorporating a clear articulation of purpose and aspirations, a dynamic assessment of the organization’s situation and identification of what to do to secure its desired future. Strategic planning provides a roadmap to where the organization is going, and directions on how to get there. It is used to guide all decisions, including those regarding fund management, technology, staff and other resources.

NG-CDF Likoni Constituency

Likoni Constituency is an electoral constituency within Mombasa County in Kenya. According to the Independent Electoral and Boundaries Commission (IEBC), the constituency is number 005 of 290 constituencies in Kenya. The constituency has a population of 166,008 registered voters residing on 41.10 Km2.

It has five administrative areas or wards namely: Likoni, Bofu, Mtongwe, Shika Adabu, and Timbwani wards as shown in figure 1 below. The constituency’s administrative areas are headed by Member of Parliament (MP) Hon. Mishi Juma Mboko. The MP is the patron of the oversight committee.

Figure 1: Likoni Constituency County Assembly Wards
**Fund Allocation**

The objective of the fund is to enhance infrastructural and social-economic development at the gross root level in order to reduce poverty by dedicating a minimum of 2.5% of all national governments’ share of annual revenue towards community projects identified at constituency level. The Likoni NG-CDF have received a total of Ksh. 430,622,556.00 since financial year 2013/2014 to date as shown below in the table 1 below.

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Likoni</td>
<td>66,565,362</td>
<td>94,894,701</td>
<td>100,455,597</td>
<td>81,896,552</td>
<td>86,810,344</td>
<td>430,622,556</td>
</tr>
</tbody>
</table>

*Table 1: Fund Allocation 2013 - 2018*

The fund allocation is depended on the amount of taxes the government collects from its citizen, hence the amount fluctuate between financial periods as shown by figure 2 below.

*Figure 2: Fund Allocation Trend*

**Fund Scope**

The fund scope is based on education and security, however other sectors such as sports and environment indirectly affect the main scope are also included. The Statutory Funding Provisions (SFP) indicates the percentage ratios in utilization of the funds as follows in the table 2 below.
<table>
<thead>
<tr>
<th>Activities</th>
<th>Percentage (%)</th>
<th>Accumulative Percentage (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sports activities</td>
<td>2.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Monitoring and Evaluation</td>
<td>2.0%</td>
<td>7.0%</td>
</tr>
<tr>
<td>Environment Activities</td>
<td>2.0%</td>
<td>9.0%</td>
</tr>
<tr>
<td>Education Bursary, Mocks and assessment schemes</td>
<td>35.0%</td>
<td>24.0%</td>
</tr>
<tr>
<td>Administrative activities</td>
<td>6.0%</td>
<td>27.0%</td>
</tr>
<tr>
<td>Emergency</td>
<td>5.0%</td>
<td>32.0%</td>
</tr>
<tr>
<td>Education and Security Projects</td>
<td>48.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100.0%</strong></td>
<td></td>
</tr>
</tbody>
</table>

Table 2: Statutory Fund Provisions

The proposal of education and security projects are done through public participation. The following Figure 3 shows the fund allocation.

![Figure 3: Fund implementation](image-url)
Rational of Strategic Plan

Most members of the NG-CDFC, management team, technical staffs and employees are feeling a sense of uncertainty in this turbulent fund management and accountability operating environment. Public fund management reforms and other numerous forces at play are creating a disruptive state in the NG-CDF management operating environment, including anticorruption agencies; human right groups; consumer protection agencies; persons with disability (PWD) groups; building engineer’s practice variability and integration issues; the growing impact of social media; and our instant, in-a-hurry society. This means a critical and a complex role the NG-CDF Likoni strategic planning plays today is increasingly vital to NG-CDFC’s ability to proactively plan for and respond to dynamic changes and trends occurring in the external environment.

By planning for the unknown, NG-CDF Likoni, NG-CDF board and other constituencies in the public fund management can be better equipped for whatever may come along down the road. From the financial side of running an organization, to structural decisions within the NG-CDF Likoni or NG-CDF board, planning is a necessity. The public fund management strategic plan allows for more efficiency in all aspects of management and best practices, no matter how big or small. Therefore, the NG-CDF Likoni commitment of efficient and timely communication with citizen is the basis of formulation of the 2017/18 – 2022/23 strategic plan report.

1.41 Organization Structure

The organization structure shows the authority and responsibility relationships between various positions in the organization by depicting who reports to whom. It is based on organization’s vision and long-term goals, hence if major changes occur in the organization such as new mission, vision, strategic issues, rebranding or another major shift within an organization then the structure must change.

Therefore, the current NG-CDF organization’s structure consists of the oversight committee, NG-CDF fund manager and NG-CDF committee, which might change during the development of the strategic plan. The figure 2 below shows the NG-CDF Likoni administrative structure.

![NG-CDF Organization Structure](image-url)
Introduction

The public fund agencies in Kenya today are facing a series of problems due to two main factors: increasing difficulty in satisfying a progressively more ‘aware’ educated citizen, and the need to change their internal organization to keep pace with the very rapid changes taking place in technology and accountability of public funds. A continuous increase of complexity and the capacity of public servant will not ensure the fundamental requirement of any institution: to really deliver what its citizen need. Hence, it is time for a revolutionary strategy focused on: one; maximizing value for consumers by obtaining the best outcomes at sustainable cost and two; moving from a public servant-centered organization to an ‘organization-driven’ service process.

Therefore this can be achieved by the process of developing organizational objectives, strategies and tactics to achieve the mission of the organization. When used properly mission, vision and core values statements are very powerful tools. Without the individual foundations of strong values illustrated by a vision to be undertaken by a mission, an organization cannot become an overly successful organization.

Mandate and Core Function

The mandate of NG-CDF Likoni is provided in it’s constitution of the CDF Act 2015 and the amended NG-CDF Act 2016. The mandate is guided by the following core functions for NG-CDF committee and project management committee (PMC)

NG-CDF Committee Functions

a. To prioritize and approve all project proposals from all wards in the constituency and any other projects which the Constituency Development Fund Committee consider beneficial to the constituency
b. Consult with the relevant government departments to ensure that the cost estimates for the projects are as realistic as possible.
c. Rank project proposals in order of priority provided that ongoing projects shall take precedence.
d. Ensure preparation of reports and financial statements and submission to the Board.
e. Ensure that projects proposed for funding comply with the Act.
f. Monitor the implementation of projects.
g. Undertake reallocations, resubmissions of projects and requisitions for funds.
h. Responsible for preparation of strategic plan for the constituency.
i. Recommend to the Board the removal of a member of the CDFC in line with Section 43 sub sections 10-15 of the Act.
j. Ensure recruitment of competent staff in compliance with the Act.
k. Responsible for responding to any audit queries.
l. Ensure capacity building of the PMCs.
m. Disburse funds to the PMCs and oversee the implementation of the projects.
n. Receive returns from PMCs on project implementation.
o. Ensure successful closure of all CDF projects.
p. Ensure preparation of work plans and cash flow projections and submitted to the Board.
This strategic plan aligns itself with three GOK’s strategic documents

i. Vision 2030

ii. Millennium Development Goals (MDGs)

iii. Big four agenda

The Kenya Vision 2030 is a development blueprint document covering the period 2008 - 2030. Its objective is to transform Kenya into a newly industrializing, “middle-income country, providing a high quality life to all its citizens by the year 2030.”

The Vision is based on three “pillars”: the economic, the social and the political. The journey towards the social pillar involves the building of a just and cohesive society that enjoys equitable social development in a clean and secure environment. The objective of the social pillar is investing in the people of Kenya in order to improve quality of life for all Kenyans by targeting a cross-section of human and social projects and programs.

This quest is the basis of transformation in eight key social sectors, namely:

- Education and Training;
- Health;
- Water and Sanitation;
- The Environment;
- Housing and Urbanization;
- Gender, Youth, Sports and Culture.

### Project Management Committee Functions

i. To implement projects with the assistance of the relevant Government department.

ii. To be in charge of sustenance of CDF financed projects after completion.

iii. To prepare a work plan and budget.

iv. To prepare documents e.g. drawings and designs, Bills of Quantity.

v. To open and maintain an independent project bank account for CDF projects.

vi. To maintain proper financial and procurement records and conduct project monitoring and evaluation.

vii. To ensure project security

viii. To mobilize and sensitize the community on project identification, implementation and sustainability.

ix. PMC reports to CDFCs through filing returns on project implementation
This strategic plan aligns with vision 2030 social pillar’s two sectors of education & training and sports & culture out of the eight key sectors. The objectives of the education & training sector are: provision of high standards trained skills, gender parity in school enrollment, increase of school teachers, building of new schools, more boarding schools for pastoral communities, more public institutions.

While the objectives of sports & culture are; establishment of youth empowerment centers, development of regional sports stadia, revitalization of youth polytechnics, establishment of sports lottery fund, establishment of youth enterprise development fund, increased subsides to youth polytechnics, development of international academy of sports, development of international center for arts and culture, tree planting campaign (trees-for-jobs program), revision of education and training curriculum and involvement of youths in roads construction and other labor intensive public projects.

Millennium Development Goals The Millennium Development Goals (MDGs) are eight goals to be achieved by 2015 that respond to the world’s main development challenges. The MDGs are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations and signed by 147 heads of state and governments during the UN Millennium Summit in September 2000.

The eight goals to be achieved by 2015 were:
- Eradication of extreme poverty and hunger, achievement of universal primary education, promotion of gender equality and empower women, reduction of child mortality rates, improvement of maternal mortality, combating HIV/AIDS, malaria and other diseases, ensuring environmental sustainability and development of a global partnership for development.

Government of Kenya has made tremendous efforts in implementing the MDGs since the process started in September, 2002. While the country is on course to achieve universal primary education due to the introduction of the free public primary education and reduction of HIV/AIDS as a result of the introduction of free antiretroviral (ARV) drugs in Government health facilities hence improving the survival rates of people living with HIV, other MDGs are still lagging behind. This strategic plan aligns with MDG 2 of achieving universal
primary education of the eight MDGs. The millennium development goal on education objective was to ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.

**Big Four Agenda**
The Big Four Agenda which is aligned to the Vision 2030 was launched in June 2017 by President Uhuru Kenyatta in Nairobi as a party manifesto. The dream of transforming Kenya in the next five years riding on the Big Four agenda includes universal healthcare, manufacturing, affordable housing and food security. The main objective of the agenda is to create jobs, which will enable people to meet their basic needs. These jobs will then transform people’s lives from that of hardship and want to new lives of great comfort and wellbeing.

Therefore, the national government has dedicated her energy, time and resources to the Big Four in the next five years. In order to achieve this objective, it has developed a budget policy statement (BPS) published by the National Treasury notes (on p. 187). The BPS gives guidelines directing Ministries, Departments and Agencies (MDAs) to prioritize public investments geared to the realization of The Big Four agenda which are national government priorities aligned to the MTP III of the Vision 2030. However, the BPS gives a cautionary note that, the Big Four agenda falls under devolved function and therefore the need by the national government to partner with the counties. Hence this strategic plan is aligned to the Big Four Agenda (Universal healthcare, manufacturing, affordable housing and food security) by creating job opportunities and empowering youth, women and PWD.

**Strategic Development process**
The strategic development tools were given to the participants of the strategic plan development process in a brainstorming session in a form of tailored questions to explore on the mission, vision, core values and objectives of the NG-CDF Likoni. The participants were divided in to four groups and allocated one strategy each of mission, vision, core values or motto. Thereafter, a second brainstorming session was conducted, where all the four groups were involved to further explore the possible purpose and objectives of NG-CDF Likoni. The brainstorming session come in to consensus with the following strategic directions.

**Mission and Vision**
Mission and vision statements play three critical roles:

i. Communicate the purpose of the organization to stakeholders,

ii. Inform strategy development,

iii. Develop the measurable goals and objectives by which to gauge the success of the organization’s strategy.

These interdependent, cascading roles, and the relationships among them, are summarized in the Figure 2 below.
Vision
To be the leading NG-CDF in social-economic and sustainable project development

Mission
To ensure equitable, timely and accountable project implementation for social-economic and sustainable development

2.5.3 Core Values
The core values acronym as GRET-ACT of NG-CDF Likoni are as follow:

1. **Gender Equity**: We uphold our obligation of fairness and respect to the needs and rights of all human orientation
2. **Respect**: We uphold our values of appreciation of other people views, feelings, wishes and rights despite our differences
3. **Equity**: We advocate the values of being fair, just, mindfulness and impartial to all irrespective of their gender, tribes or religions
4. **Teamwork**: We uphold strong characters of communication, self-control and humility to achieve NG-CDF goals despite our individual differences
5. **Accountability**: We uphold our obligations of being responsible and answerable to our actions while serving our stakeholders
6. **Commitment**: We uphold our allegiance of being loyal, dedicated and devoted in service delivery to all stakeholders
7. **Timeliness**: We uphold our habits of willingness and readiness to execute our core functions in public service delivery

2.5.4 Mottos
The NG-CDF Likoni’s motto is inspired and anchored on Swahili phrase “Maendeleo Endelevu” meaning “Sustainable Development” in English.
The Millennium Development Goals (MDGs) are eight goals to be achieved by 2015 that respond to the world's main development challenges. The MDGs are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations-and signed by 147 heads of state and governments during the UN Millennium Summit in September 2000.
Introduction
Situational Analysis is a systematic collection and evaluation of past and present economic, political, social, and technological data, aimed at one, identification of internal and external forces that may influence the organization's performance and choice of strategies, and two, assessment of the organization’s current and future strengths, weaknesses, opportunities, and threats. Therefore this section provides an analysis of how internal and external environments impacts on the CFD Fund service delivery of NG-CDF Likoni Constituency. It also attempts to analyze the key stakeholders of the establishment. Finally, it explores the analysis of the internal environment to identify the strengths and weaknesses of NG-CDF Likoni. The analysis of the external environment identifies the opportunities available and the threats that may affect NG-CDF Likoni’s service delivery in the implementations of the strategic plan 2018 – 2023.

Moreover, the stake-holder analyses will assist to view NG-CDF Likoni as an entity through which varied stakeholder’s interests are coordinated and reconciled. Through this, we identify those entities that NG-CDF Likoni depends on and those partners who support it for the successful delivery of world class project development and management. This is important because NG-CDF Likoni must design strategies to ensure that the needs and interests of primary stakeholders are addressed. It is on the basis of the situational analysis that strategic issues and strategic objectives are determined.

These strategies are essential aspect of managing modern organization that involves forming goals and instituting projects that fulfill those goals. Environmental scanning is a component of strategic management where decision makers study various economic, political and social factors that might affect the organization. It usually helps organizations to identify untapped skills and best professional practices and avoid costly mistakes. PESTLE analysis and SWOT analysis are two common strategic management tools that usually help decision makers brainstorm and organize ideas during the environmental scanning process. Various tools were given the stakeholders who participated in strategic planning development process.

PESTLE Analysis
PESTLE is an acronym for "political, economic, social, technological, legal and environmental." The purpose of PESTLE analysis is to identify all of the various external political, economic, social, technological, legal and environmental factors that might affect the activity of the NG-CDF Likoni. Decision makers then assess the risks that the identified factors pose and use that knowledge to inform decision.
3.2.1 PESTLE Analysis Results
The PESTLE tool was given to the participants of the strategic plan development process with guided examples to establish the effects of the political, economic, social, technological, legal and environmental factors and their effects on NG-CDF Likoni. Thereafter, a second brainstorming session was conducted to explore the opportunities arising from each of these six factors. Finally, a last brainstorming session was conducted to find out all the possible threats or issues arising from these six factors. The feedback of these sessions were collected, analyzed and interpreted. The results of the findings are shown in table 1 below.

Table 3: PESTEL Analysis Results

<table>
<thead>
<tr>
<th>PESTEL FACTORS</th>
<th>POSITIVE EFFECTS</th>
<th>NEGATIVE EFFECTS</th>
</tr>
</thead>
</table>
| Political      | • Good relationship between constituency and county leadership  
                • Cordial relationship between national leaders and constituency leadership  
                • Political patronage by the MP  
                • The change of CDF Act to new NG-CDF Act | • Bureaucracy at county planning department for project approval  
                • Change of political regime  
                • Political different affiliation among the residence of Likoni constituency  
                • Bureaucracy in funds disbursement by the NG-CDF board leadership  
                • Political aligned criminal gangs such as Wakali wao, Wajuku wa Bibi etc. causing insecurity |
| Economic       | • Increased entrepreneurship ventures due to high population  
                • Enhanced entrepreneurship culture simulating economic growth  
                • Collaboration with NGOs to initiate projects development | • High poverty levels  
                • Limited funds allocated for projects development  
                • Limited access of financial institutions services  
                • Poor infrastructure leading to high cost of good/service  
                • Lack of investors due to insecurity  
                • Lack of youth /women empowerment on economy |
<table>
<thead>
<tr>
<th>Social</th>
<th>Technological</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Thriving cosmopolitan society leading to tolerance in cultural and religious beliefs</td>
<td>• Changing trends in technology is a motivation of change to improve service delivery</td>
</tr>
<tr>
<td>• Dysfunctional families due to early marriages, single motherhood and high rates of divorces</td>
<td>• Lack of technical skills for professional advancement in their respective fields</td>
</tr>
<tr>
<td>• Drugs and substances abuse by youths</td>
<td>• Lack of adaptation of ICT technology</td>
</tr>
<tr>
<td>• Lack of social amenities such as rehabilitation centers, rescue centers, resource centers etc.</td>
<td>• Non-compliance of adaption of digital procurement system IFMIS</td>
</tr>
<tr>
<td>• Low transition rates from primary to secondary</td>
<td>• Ill-equipped technical institutions (TVET) leading to negative perception by the potential students</td>
</tr>
<tr>
<td>• Juvenile delinquency leading to criminal behavior</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Environmental</th>
<th>Legal</th>
</tr>
</thead>
<tbody>
<tr>
<td>• NEMA rules and regulations</td>
<td>• Lack of legal institutions for law enforcement with only children court available in the constituency</td>
</tr>
<tr>
<td>• Improvement of road to access our services</td>
<td>• High illiteracy rate on legal matters</td>
</tr>
<tr>
<td>• collaboration with NGOs to address environmental issues</td>
<td>• Compromise security organs with ill-equipped resources to execute their mandate</td>
</tr>
<tr>
<td>• Encroachment of state land by the public</td>
<td>• Undocumented parcels of land own the NG-CDF</td>
</tr>
<tr>
<td>• Increase levels of air pollution and solid waste disposal</td>
<td></td>
</tr>
<tr>
<td>• Lack of designated areas for cabbage collection</td>
<td></td>
</tr>
<tr>
<td>• Poor sanitation and drainage system</td>
<td></td>
</tr>
<tr>
<td>• Unplanned building structures leading lack of basic living amenities</td>
<td></td>
</tr>
</tbody>
</table>
SWOT Analysis

SWOT is an acronym for "strengths, weaknesses, opportunities and threats." The main objective of a SWOT analysis is to create lists of all of the internal and external strengths, weaknesses, opportunities and threats to inform strategic planning decisions. SWOT is meant to help organization double down on strengths, eliminate weaknesses, pursue opportunities and avoid or prepare for threats. It is a framework that allows decision makers to synthesize insights obtained from an internal analysis of the organization’s strengths and weaknesses with those from an analysis of external opportunities and threats. The analysis of external opportunities and threats was address during PESTLE Analysis. The SWOT Analysis was implemented using three stages of brainstorming sessions in a setup as follows:

i. Synthesis of the internal data to list the weaknesses and the strengths.
ii. Collection of the external data to identify the possible threats and opportunities.
iii. Prioritization of both internal and external strengths, weaknesses, opportunities and threats from high priority to low priority

3.3.1 SWOT Analysis Results

A SWOT analysis tool was conducted using a four-square SWOT analysis template of strength, weakness, opportunities and threats. Brainstorming sessions were held to identify the factors in each of the four categories. The participants of the strategic plan development process were divided into four groups and each group assigned one of the four categories. Thereafter, the groups brainstormed to eliminate any common factors in order to have common results. Finally, a prioritized version of SWOT analysis was done, listing the factors in each category ordered from highest priority at the top to lowest priority at the bottom. The feedback of these sessions were collected, analyzed and interpreted. The findings after been discussed were shown in table 2 below.
### Stakeholder Analysis

The level of stakeholder involvement and participation is important to a successful and sustainable project implementation. Being conscious of the challenges and interests of its stakeholders, NG-CDF Likoni will facilitate relationship building with the stakeholders and provide favorable environment for better project implementation and smooth hand over. To the extent possible, NG-CDF Likoni will take these challenges and interests in its decision making process.

### Stakeholder Analysis Results

The objective of the stakeholder analysis is to identify the key stakeholders, their expectations to NG-CDF Likoni, the strategies to address their expectations and the NG-CDF Likoni expectations to stakeholders. The NG-CDF Likoni had various stakeholders, which is due to its broad mandate and core functions. The participants of the strategic plan development process were divided into four groups and each group assigned to compile a list of key stakeholders. Thereafter, the groups brainstormed to eliminate any common stakeholders in order to have common results. The brainstorming sessions resulted in the following findings as shown in Table 3 below.
<table>
<thead>
<tr>
<th>STAKEHOLDER</th>
<th>STAKEHOLDER'S EXPECTATIONS</th>
<th>NG-CDF LIKONI'S EXPECTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INTERNAL STAKEHOLDERS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Employees</td>
<td>• Frequent training to improved skills&lt;br&gt;• Well defined career progression&lt;br&gt;• Good secure working environment&lt;br&gt;• Well-structured welfare system</td>
<td>• Loyalty and sustainability of the fund&lt;br&gt;• Non-resistance to change&lt;br&gt;• Accountability and professional in service delivery</td>
</tr>
<tr>
<td>2. NG-CDF Board</td>
<td>• Fund accountability&lt;br&gt;• Forward proposal from the public in good time&lt;br&gt;• Timely completion of proposed projects</td>
<td>• Clear guidelines in project implementation&lt;br&gt;• Capacity building in project implementation&lt;br&gt;• Timely approval of proposed projects&lt;br&gt;• Timely disbursement of project fund</td>
</tr>
<tr>
<td><strong>EXTERNAL STAKEHOLDERS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Community</td>
<td>• Regular communication feedback&lt;br&gt;• To build beneficial projects&lt;br&gt;• Equity in bursary distribution&lt;br&gt;• To be included in project implementation</td>
<td>• To attend public forums&lt;br&gt;• To prepare project proposals&lt;br&gt;• To volunteer to participate in PMC&lt;br&gt;• To efficiently utilize built projects</td>
</tr>
<tr>
<td>4. Politicians</td>
<td>• Recognition in the projects within their areas of jurisdiction&lt;br&gt;• Job creation for the local in their areas of jurisdiction&lt;br&gt;• Efficient and timely service delivery</td>
<td>• Communication mobilization to various stakeholders&lt;br&gt;• Fund mobilization for proposed projects from donors/financiers&lt;br&gt;• Political goodwill in matters of the fund</td>
</tr>
<tr>
<td>5. Suppliers, Consultants &amp; Contractors</td>
<td>• Prompt payment for goods/service delivered&lt;br&gt;• Fairness in tender allocation&lt;br&gt;• To be invited in capacity building trainings</td>
<td>• Timely delivery of goods and services&lt;br&gt;• Qualify and reliable goods and services&lt;br&gt;• Adherence to project specification</td>
</tr>
</tbody>
</table>
### 6. Government Ministries & County Government
- Timely delivery of proposed projects
- Technical assistances in project implementation
- Received progress reports of project implementation
- Compliance to NG-CDF Act in project implementation and M&E as partners
- Capacity building for project implementation
- Timely disbursement of funds
- Unnecessary bureaucracy in service delivery in the respective departments

### 7. Financiers & Donors
- Timely delivery of projects
- Advocate accountability and transparency
- Received progress reports of project implementation
- Timely disbursement of funds
- Honor commitment on payments once all regulation has been adhered to.

### 8. NGOs, CBOs and Others
- Timely delivery of projects
- Received regular progress reports
- Public participation in project implementation
- To be given technical advice in project implementation
- To engage in oversight role in project implementation

---

**Stakeholder’s Expectations Strategies**
The NG-CDF Likoni will enhance stakeholder participation and collaboration through the following strategies for collaboration and partnership:

i. Engagement in capacity building of the stakeholders
ii. Sharing of the strategic plan to aligned stakeholder in our strategies
iii. Creation of a solid communication feedback mechanisms
iv. Engagement in regular information sharing
v. Embracement of modern technology for efficient service delivery
vi. Implementation of a transparent structure in tender allocation and staff recruitment
vii. Implementation of efficient HR department
Emerging Strategic Themes
Brain storming sessions were conducted to explore the emerging strategic themes affecting the NG-CDF Likoni. The results of these sessions resulted in 8 strategic themes which were harmonized in to 5 key emerging themes as follows:

i. Education
ii. Security
iii. Sports and Recreation
iv. Environment
v. Governance and HR
Strategic Direction

Introduction
Strategic direction is a course of action that leads to the achievement of the goals of the NG-CDF Likoni’s strategy. It includes the fundamental forces that propel the fund toward its intended objectives, vision, mission, strategies, and core values, all developed from situational analysis of the organization.

The result of situational analysis yields strategies and integrated activities, which are allocated scarce resources within the organizational environment so as to meet the present objectives.

Therefore, an effective leadership in NG-CDF Likoni management team will propel all the elements of the strategic direction to generate synergy and positive morale in the organization wellbeing and sustainable growth.

Strategic Themes
Therefore, strategic themes were developed through brain storming sessions anchored on PESTEL Analysis, SWOT Analysis and Stakeholder Analysis and the outcome of this process was given in the previous section.

Strategic Objectives
Based on the identified strategic themes, the NG-CDF Likoni resolved to focus on the accomplishment of various strategic objectives over the Plan period. The strategic objectives reflect the key result areas that will respond to particular sets of strategic theme and challenges facing the NG-CDF Likoni. For each strategic objective, the appropriate strategies around specific activities, performance indicators, and outcomes have been identified and were discussed as follows.

The following highlights the strategic objectives:-

i. To increase the current number of primary & secondary schools to 10% by 2023
ii. To enhance performance in primary from 251-280 marks and secondary 3.2-6.0 mean grade by 2023
iii. To improve current security infrastructures to 50% by 2023
iv. To improve the current sports & creative art kits to 50% by 2023
v. To improve the current environmental conservation to 50% by 2023
vi. To create new structures for governance & HR issues by 2023
Education Theme

Strategic Objective 1
To increase the current number of primary & secondary schools to 10% by 2023

Strategies
a. Build one primary school
b. Build one secondary school
c. Build one special teaching units for each of the five wards
d. Build parameter walls for 17 public schools
e. Renovate 19 dilapidated public schools

Activities
a) **Build one primary school**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of the school
b) **Build one secondary school**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of the school
c) **Build one special teaching units for each of the five wards**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of the 5 units
d) **Build parameter walls for 17 public schools**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Build 17 parameter walls for schools
e) **Renovate 19 dilapidated public schools**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Renovation of the 17 schools

Performance Indicators
a) **Build one primary school in Timbwani ward**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. One (1) school constructed
b) **Build one secondary school in Timbwani ward**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. One (1) school constructed
c) **Build one special teaching units for each of the five wards**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Five (5) special teaching units

d) **Build parameter walls for 17 public schools**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Seventeen (17) parameter walls constructed

e) **Renovate 19 dilapidated public schools**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Nineteen (19) schools renovated

**Strategic Objective 2**
To enhance performance in primary from 251-280 marks and secondary 3.2-6.0 mean grade by 2023

**Strategies**
   a. Administer common exam for primary and secondary schools
   b. Organize annual best performing school award
   c. Organize education clinics for students, teachers and parents
   d. Construct community libraries for Mtongwe and Shika Adabu wards

**Activities**

a) **Administer common exam for primary and secondary schools**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Administration of common exam for primary and secondary schools

b) **Organize annual best performing school award**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Organization of annual best performing school award event

c) **Organize education clinic for students, teachers and parents**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Organization of education clinic event

e) **Construct community libraries for Mtongwe and Shika Adabu wards**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of libraries
Performance Indicators

a) Administer common exam for primary and secondary schools
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. One (1) common examination administered

b) Organize annual best performing school award
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. One (1) event organized for best performing school

c) Organize education clinic for students, teachers and parents
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. One (1) education clinic organized

d) Construct community libraries for Mtongwe and Shika Adabu wards
   i. One (1) approval document
   ii. One (1) advertisement for tendering
   iii. Two (2) constructed libraries

Security Theme

Strategic Objectives
To improve current security infrastructures to 50% by 2023

Strategies

a. Build 50 police housing units at Likoni, Timbwani and Shika Adabu wards
b. Build two chiefs’ offices at Likoni and Timbwani wards
c. Build one resource center for 50 vulnerable juvenile at Timbwani ward

Activities

a) Build 50 police housing units at Likoni, Timbwani and Shika Adabu wards
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of fifty (50) police housing units

b) Build two chiefs’ offices at Likoni and Timbwani wards
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of two (2) chiefs’ offices

c) Build one resource center for 50 vulnerable juvenile at Timbwani ward
   i. Approval of the project
   ii. Advertise for tendering
   iii. Construction of one (1) resource center

Performance Indicators

a) Build 50 police housing units at Likoni, Timbwani and Shika Adabu wards
   i. One (1) document approved
ii. One (1) advertisement for tendering
iii. Fifty (50) police housing units constructed

**b) Build two chiefs’ offices at Likoni and Timbwani wards**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Two (2) chiefs’ offices constructed

**c) Build one resource center for 50 vulnerable juvenile at Timbwani ward**
   i. One (1) baseline survey report
   ii. One (1) document approved
   iii. One (1) advertisement for tendering
   iv. One (1) resource center constructed

**Sports & Recreation Theme**

**Strategic Objectives**

To improve the current sports & creative art kits to 50% by 2023

**Strategies**

a. Acquire thirty two (32) sports kits for various sporting activities
b. Acquire assorted video production kits
c. Financial facilitation for football teams playing in FKF league

**Activities**

a) **Acquire thirty two (32) sports kits for various sporting activities**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Acquire thirty two (32) sports kits

b) **Acquire assorted video production kits**
   i. Approval of the project
   ii. Advertise for tendering
   iii. Acquire one (1) assorted video production kit

b) **Financial facilitation for football teams playing in FKF league**
   i. Approval of the project
   ii. Vetting and selection of the teams
   iii. Fund disbursement

**Performance Indicators**

a) **Acquire thirty two (32) sports kits for various sporting activities**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Thirty two (32) sports kits acquired

b) **Acquire assorted video production kit**
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. One (1) assorted vide production kit acquired

b) **Financial facilitation for football teams playing in FKF league**
i. One (1) document approved
ii. Thirty two (32) teams selected
iii. One (1) fund disbursement report

Environment Theme

Strategic Objective
To improve the current environmental conservation to 50% by 2023

Strategies
a. To plant 100 trees in each primary & secondary schools
b. To drill one borehole in each primary & secondary schools

Activities

a) To plant 100 trees in each primary & secondary schools
   i. Approval of the project
   ii. Advertise for tendering
   iii. Plant tree seedlings in each primary & secondary schools

b) To drill one borehole in each primary & secondary schools
   i. Approval of the project
   ii. Advertise for tendering
   iii. Drill 2 boreholes per year for 5 years

Performance Indicators

a) To plant 100 trees in each primary & secondary schools
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Twenty thousand (20,000) tree seedlings planted in each school

b) To drill one borehole in each primary & secondary schools
   i. One (1) document approved
   ii. One (1) advertisement for tendering
   iii. Ten (10) boreholes drill in each school

Governance & HR Theme

Strategic Objective
To create new structures for governance & HR issues by 2023

Strategies
a. To create a governance, HR and publicity committee
b. To recruit one IT staff
c. To conduct a capacity building for NG-CDFC

Activities

a) To create a governance, HR and publicity committee
i. Vetting and selection of members
ii. Capacity building for the committee
iii. Development of policies
iv. Dissemination of the policies

b) **To recruit one ITC staff**
   i. Advertise for vacant position
   ii. Conduct interview
   iii. Employ one selected staff

c) **To conduct a capacity building for NG-CDFC**
   i. Conduct training need assessment (TNA)
   ii. Conduct capacity building training
   iii. Development of policies

**Performance Indicators**

a) **To create a governance, HR and publicity committee**
   i. Five (5) selected members
   ii. One (1) training workshop
   iii. One (1) policy document
   iv. One (1) policy dissemination workshop

b) **To recruit one ITC staff**
   i. One (1) advertisement document
   ii. One (1) interview meeting
   iii. One (1) IT staff employed

c) **To conduct a capacity building for NG-CDFC**
   i. One (1) TNA report
   ii. One (1) training workshop
   iii. One (1) policy document

**Risk & Mitigation Analysis**

Strategy formulation is the main part of the strategic planning process. However, organizations are exposed to a variety of risks related to the development and implementation of the business strategy. In spite of the extensive amount of literature about Enterprise Risk Management (ERM), it is possible to observe an opportunity to analyze how different kinds of risk information can be objectively considered by senior management in order to enhance corporate governance and have sound decision making processes.

Therefore, a robust ERM framework must provide relevant risk information for NG-CDF Likoni to perform Risk and Mitigation Analysis to reduce the possibility of selecting a mistaken strategy or the absence of an important strategy. The ultimate purpose of risk
identification and analysis is to prepare for risk mitigation. The risk mitigation is the reduction of the likelihood that a risk event will occur and/or reduction of the effect of a risk event if it does occur. The risk management planning is an ongoing effort that cannot stop after a qualitative risk assessment or the setting of contingency levels.

4.8.1 Risk & Mitigation Analysis Results

The risk & mitigation analysis tool consisted of three parts; the strategic theme, and its corresponding risk and mitigation. Brainstorming sessions were held to identify the risks and mitigation for each strategic theme. The participants of the strategic plan development process were divided into four groups and each group assigned one of the 4 strategic them. Thereafter, the groups brainstormed to eliminate any mistaken strategy or include the absence of an important strategy. The feedback of these sessions were collected, analyzed and interpreted. The findings after been discussed were shown in table 6 below.

*Table 6: Risk & Mitigation Analysis Results*

<table>
<thead>
<tr>
<th>STRATEGIC THEME</th>
<th>IDENTIFIED RISK</th>
<th>MITIGATION STRATEGY</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Education</strong></td>
<td>• Access to education</td>
<td>• Construction of more primary and secondary schools</td>
</tr>
<tr>
<td></td>
<td>• Encroachment of school land</td>
<td>• Building of parameter walls in all public schools in the constituency</td>
</tr>
<tr>
<td></td>
<td>• Dilapidated infrastructure of learning institution</td>
<td>• Undertake major rehabilitation and renovation of all dilapidated school’s infrastructures</td>
</tr>
<tr>
<td></td>
<td>• Lower transition rate from primary to secondary school</td>
<td>• Development of more higher education institutions</td>
</tr>
<tr>
<td></td>
<td>• Low performance in national examination</td>
<td>• Increase the teacher to student ratio</td>
</tr>
<tr>
<td></td>
<td>• Low special need education facilities</td>
<td>• Increase the teaching aid tools and materials</td>
</tr>
<tr>
<td></td>
<td>• Juvenile immorality</td>
<td>• Introduce ICT infrastructure for ease of accessing information</td>
</tr>
<tr>
<td></td>
<td>• Increased the number of special need education facilities</td>
<td>• Introduce mentorship programs in all schools</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Counseling and guidance to the affected</td>
</tr>
</tbody>
</table>
### 2. Security

<table>
<thead>
<tr>
<th>Issue</th>
<th>Solutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Abuse</td>
<td>Rehabilitation and counseling for the affected</td>
</tr>
<tr>
<td>Youth Criminal Gangs</td>
<td>Rehabilitation of the affected persons</td>
</tr>
<tr>
<td></td>
<td>Guidance and counseling of the affected</td>
</tr>
<tr>
<td>High School Dropout</td>
<td>Prioritized for bursary allocation by NG-CDF</td>
</tr>
<tr>
<td></td>
<td>MOE program (child to child)</td>
</tr>
<tr>
<td></td>
<td>Guidance and counseling of the affected</td>
</tr>
<tr>
<td>Early Marriages</td>
<td>Guidance and counseling of the affected</td>
</tr>
<tr>
<td></td>
<td>Create awareness to the community</td>
</tr>
<tr>
<td></td>
<td>Re-admission to the affected back to school</td>
</tr>
<tr>
<td>Unemployment</td>
<td>Job creation</td>
</tr>
<tr>
<td></td>
<td>Engage in soft skills training</td>
</tr>
<tr>
<td>Ethnicity</td>
<td>Sensitization of the community</td>
</tr>
<tr>
<td></td>
<td>Encourage co-curriculum activities such as drama, art, fashion show, music etc.</td>
</tr>
<tr>
<td>Religious Intolerance</td>
<td>Inter-marriages between different faiths</td>
</tr>
<tr>
<td></td>
<td>Engage in inter-faith forums</td>
</tr>
<tr>
<td>Land Encroachment</td>
<td>Provide title deeds to the affected areas</td>
</tr>
<tr>
<td></td>
<td>Sensitization of the community through public chief forums</td>
</tr>
<tr>
<td>Broken values</td>
<td>Create forums to entrench family values and morals</td>
</tr>
<tr>
<td></td>
<td>Enforce parent to take family responsibility through courts</td>
</tr>
</tbody>
</table>

### 3. Sports & Recreation

<table>
<thead>
<tr>
<th>Issue</th>
<th>Solutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inadequate and poor sports facilities</td>
<td>Improve the available playing fields or construct new fields</td>
</tr>
<tr>
<td>Lack of adequate sports trainers to nature talents</td>
<td>Train at least two (2) sports trainers in each ward</td>
</tr>
<tr>
<td>Lack of sports academy to trained young talents</td>
<td>Construct at least one (1) sports academy in the constituency</td>
</tr>
<tr>
<td>Lack of sport kits in various field</td>
<td>Provide sport kits in all fields to all teams in the constituency</td>
</tr>
<tr>
<td>Inadequate funds to support activities of various sports teams</td>
<td>Provide funds to all teams to support their activities</td>
</tr>
</tbody>
</table>
### 4. Environment

<table>
<thead>
<tr>
<th>Climate change</th>
<th>Plant trees in each primary and secondary school</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Build bore holes and involved school children to maintain the planted trees</td>
</tr>
<tr>
<td>Soil erosion</td>
<td>Plant trees in each primary and secondary school</td>
</tr>
<tr>
<td></td>
<td>• Build bore holes and involved school children to maintain the planted trees</td>
</tr>
<tr>
<td>High rate of dumping</td>
<td>Create designate areas for dumping cabbages</td>
</tr>
<tr>
<td></td>
<td>• Create laws with heavy penalties to reduce dumping</td>
</tr>
<tr>
<td></td>
<td>• Sensitization of the community</td>
</tr>
<tr>
<td>Outbreak of communicable diseases</td>
<td>Use of insecticides to spray effected areas</td>
</tr>
<tr>
<td></td>
<td>• Sensitization and create awareness to the community</td>
</tr>
<tr>
<td></td>
<td>• Engage in partnership with other NGOs</td>
</tr>
</tbody>
</table>

### 5. Governance & HR

<table>
<thead>
<tr>
<th>Lack of political goodwill</th>
<th>Engage, consult and involve political leaders in all activities of NG-CDF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Negative perception from the community on public service delivery</td>
<td>Create awareness and participation of the community through public forums</td>
</tr>
<tr>
<td>Inadequate finance</td>
<td>Create collaboration and partnership to outsource finances</td>
</tr>
<tr>
<td>The “hurt burn effect” on personal management</td>
<td>Created an effective monitoring and feedback mechanism</td>
</tr>
<tr>
<td>Non – performance, joy riders and “secret cow effect”</td>
<td>Create performance contract with achievable targets</td>
</tr>
<tr>
<td></td>
<td>• Implementation and adherence of the strategic plan</td>
</tr>
</tbody>
</table>
The Kenya Vision 2030 is a development blueprint document covering the period 2008 - 2030. Its objective is to transform Kenya into a newly industrializing, “middle-income country, providing a high quality life to all its citizens by the year 2030.”
Introduction

While strategic plans require a long view, they need to be monitored and revised as needed. To thrive, or at least survive, the revolutionary shift away from fee-for-service in public service delivery to value-based models, fund managers, national government departments, and project managers need to have a strategy.

The implementation phase will specify who is responsible for the overall implementation of the plan, and also who is responsible for achieving each goal and objective. The phase will also specify who is responsible to monitor the implementation of the plan and made decisions based on the results. The chairman of NG-CDFC will expect the Fund Manager to regularly report to the NG-CDF board and NG-CDFC about the status of implementation, including progress toward each of the overall strategic goals. In turn, the Fund Manager will expect regular status reports from the Project Management Committee (PMC) regarding the status toward their achieving the goals and objectives assigned to them. The Fund Manager should see status of implementation at least on a quarterly basis and Project Management Committee should see status at least on a monthly basis.

Implementation is the stage where all the planned activities are put into action. Before the implementation of a project, the implementers (spearheaded by the PMC) should identify their strength and weaknesses (internal forces), opportunities and threats (external forces). During the implementation of the strategic plan the Monitoring and Evaluation Committee will need to monitor and evaluate the inputs, activities, outputs and outcomes to ensure that the strategic plan objectives are delivered as expected.

As such, the monitoring activities should appear on the work plan and should involve all stakeholders. If activities are not going on well, arrangements should be made to identify the problem so that they can be corrected. Monitoring is also important to ensure that activities are implemented as planned. This helps the implementers to measure how well they are achieving their targets. This is based on the understanding that the process through which a project is implemented has a lot of effect on its use, operation and maintenance.

Implementation Management Structure

The successful implementation of this strategic plan will be the responsibility of all the NG-CDF Likoni employees and PMC by the use of the implementation matrix in appendix A.
The organization will employ the Rapid Results Initiative (RRI) approach in the implementation of the strategic plan 2018 – 2023. The sensitization of the staffs and PMC will follow the following structures shown in Figure 3 below.

5.2.1 Rapid Results Initiative (RRI)
Rapid Results Initiative (RRI) is a structured process that mobilizes teams to achieve tangible results over a rapid time frame and accelerate organizational learning. It was develop by (Schaffer & Robert, 1991) consultants and adopted by the World Bank, as well as by many Kenyan government ministries and NGOs.

The objective of RRI is to achieve dramatic results, formed under the pressure of short time frames and ambitious targets. The RRI begin with a call to action for significant performance improvement delivered by a single leader or group of leaders to cross functional teams of 8-10 people. Team members then set and commit to short-term goals often in 100 days or less tied to the strategic issues outlined by strategic plan. Teams then experiment with new ways of working, capturing learning along the way, and persisting until they achieve desired outcomes.

Financial Year 15/16
It has improved the sanitation of the school environment & enhanced pupil’s population increase in the institution.

Figure 6: NG-CDF LIKONI Implementation Structure
The RRI aims to stimulate innovation, collaboration, and more effective execution in and across organizations and stakeholder groups. The management leverage initial results to create longer-term and wider-scale impacts in subsequent waves of Rapid Results projects. The implementation matrix of RRI is attached at appendix B. (Skonik & Richard, 2011)

Implementation Approach
i) Phased Implementation
Implementation of the strategic plan will be in five financial years, 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22. This is important in view of the fact that the activities require substantial funds. Given that there are limited resources, phasing will allow for mobilization of funds.

ii) Sequencing
Activities that will produce quick results will be implemented immediately so that they can be achieved early enough to set momentum for the implementation of other activities.

iii) Capacity Building
Staff/project implementers will be recruited and trained so that adequate capacity is developed. All Management/Technical staff will be trained on Work Performance Improvement who will work closely with management.

iv) Operational Plan
Each sub-committee will be required to prepare its operational plan based on the corporate strategic Plan.

Monitoring and Evaluation Strategies Various strategies will be applied in monitoring the strategic plan implementation and performance.

Financial Year 15/16
The Area Chief and the assistants’ chiefs’ who used to operate under some small room as their office are now relieved as they have a well administrative office and a multipurpose hall to conduct public forums.
to track implementation at facility level. The performance indicators should be regularly reported on by all those involved in the implementation and the supervision of the strategic plan.
b) Data Collection tools
There will be need to adopt a uniform set of checklists, registers, reporting forms and monitoring tools at all levels. The use of standardized data collection tools will be encouraged in all projects area to facilitate data analysis.

c) Data Collection and analysis
Data will be collected and analyzed regularly at every level focusing on the performance indicators. The responsibilities for data collection at all levels and the frequency will be determined. The results from the routine data collection and analysis will be used to inform decision making at all levels.

d) Progress Reporting
Progress reports will be prepared by the implementing committees that describe actions taken at each level towards achieving specific outcomes and strategies of the Plan.

Review
The reviews of this plan shall occur at frequent and specified intervals, either quarterly or bi-annually. The reviews shall focus on the action programme and assess whether time bound events, interventions or initiatives have realized targeted outputs. These reviews shall determine whether the implementation of the strategic plan is on or off course and identify specific variances and their causes. For this purpose, the approach to be used during the interviews shall entail participatory sessions where reports shall be submitted and validated.

Evaluation
The evaluation of the strategic plan shall be undertaken at the end of the month of June in each financial year. This is congruent with budget allocation, auditing of operational results, budgets and preparation of financial statements. Some of the main inputs required for the strategic plan evaluation process include:

i. Strategic plan review reports
ii. Strategic plan monitoring and evaluation instruments
iii. Strategic plan evaluation guidelines.

After assessing the progress of the strategic plan, necessary changes shall be made. The revised plans will take into consideration emerging strategies and changes affecting NG-CDF Likoni intended course. NG-CDF Likoni shall measure current performance against previously set expectations and consider any changes or events that may have affected the planned course of actions.
## APPENDIX A: Implementation Matrix

### 1.0 Strategic Issue 1: Education

#### 1.1. Strategic Objective 1: To increase the current number of primary & secondary schools to 10% by 2023

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Activity</th>
<th>Performance Indicators</th>
<th>Implementer</th>
<th>Time Frame</th>
<th>Outcome</th>
<th>Budget in KES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>18/19 19/20 20/21 21/22 22/23</td>
</tr>
<tr>
<td>a) Build one primary school in Timbwani ward</td>
<td>i. Approval of the project  ii. Advertise for tender  iii. School construction</td>
<td>i. Approval of the project  ii. One approval document  One advert  One school constructed</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. Aug 2018  ii. Aug 2018  iii. 2018-23</td>
<td>i. Comply with NG-CDF Act  ii. Comply with NG-CDF Act  iii. Increase the no. of schools</td>
<td>- 0.1M 16M 16M 18M</td>
</tr>
<tr>
<td>b) Build one girls secondary school in Timbwani ward</td>
<td>i. Approval of the project  ii. Advertise for tender  iii. School construction</td>
<td>i. Approval of the project  ii. One approval document  One advert  One school constructed</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. Aug 2018  ii. Aug 2018  iii. 2018-23</td>
<td>iv. Comply with NG-CDF Act  v. Comply with NG-CDF Act  vi. Increase the no. of schools</td>
<td>- 0.1M 10M 10M 10M</td>
</tr>
<tr>
<td>c) Build one special teaching units for each of the five ward</td>
<td>i. Approval of the project  ii. Advertise for tender  iii. Construction of 5 units</td>
<td>i. Approval of the project  ii. One approval document  One advert  One school constructed</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. Aug 2018  ii. Aug 2018  iii. 2018-23</td>
<td>i. Comply with NG-CDF Act  ii. Comply with NG-CDF Act  iii. Increase the no. of schools</td>
<td>- 0.1M 9.5M 9.5M 9.5M 9.5M</td>
</tr>
<tr>
<td>d) Build parameter walls for 17 public schools</td>
<td>i. Approval for the project  ii. Advertise for tender  iii. Parameter walls building</td>
<td>i. Approval for the project  ii. One approval document  One advert  17 parameter walls built</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. Aug 2018  ii. Aug 2018  iii. 2018-23</td>
<td>vii. Comply with NG-CDF Act  viii. Comply with NG-CDF Act  ix. Increase the no. of schools</td>
<td>- 0.1M 6.8M 6.8M 6.8M 6.8M 6.8M</td>
</tr>
<tr>
<td>e) Renovate 19 dilapidated public schools</td>
<td>i. Approval for the project  ii. Advertise for tender  iii. Schools renovation</td>
<td>i. Approval for the project  ii. One approval document  One advert  19 schools renovations</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. Aug 2018  ii. Aug 2018  iii. 2018-23</td>
<td>i. Comply with NG-CDF Act  ii. Comply with NG-CDF Act  iii. Increase the no. of schools</td>
<td>- 0.1M 5M 5M 5M 5M 5M</td>
</tr>
</tbody>
</table>
### 1.0 Strategic Issue 1: Education

#### 1.2. Strategic Objective 2: To enhance performance in primary from 251-280 marks and secondary 3.2-6.0 mean grade by 2023

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Activity</th>
<th>Performance Indicators</th>
<th>Implementer</th>
<th>Time Frame</th>
<th>Outcome</th>
<th>Budget in KES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>18/19 19/20 20/21 21/22 22/23</td>
</tr>
<tr>
<td>a) Build one primary school</td>
<td>i. Approval for the project ii. Advertise for tender iii. Administer examination</td>
<td>i. One approval document ii. One advert iii. One exam administered</td>
<td>i. FM ii. PO iii. PMC</td>
<td>i. July 2018 ii. Annually iii. Annually</td>
<td>i. Comply with NG-CDF Act ii. Comply with NGCDF Act iii. Motivation to enhance performance</td>
<td>- 0.1M 3.5M 3.5M 3.5M 3.5M</td>
</tr>
<tr>
<td>b) Build one Secondary school</td>
<td>i. Approval for the project ii. Advertise for tender iii. Best award organization</td>
<td>iv. One approval document v. One advert vi. One best award event vii. One clinic event</td>
<td>i. FM ii. PO iii. PMC</td>
<td>i. July 2018 ii. Annually iii. Annually</td>
<td>i. Comply with NG-CDF Act ii. Comply with NGCDF Act iii. Motivation to enhance performance</td>
<td>- 0.1M 2.0M 2.0M 2.0M 2.0M</td>
</tr>
</tbody>
</table>
### Strategic Issue 2: Security

#### Strategic Objective 1: To improve current security infrastructures to 50% by 2023

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Activity</th>
<th>Performance Indicators</th>
<th>Implementer</th>
<th>Time Frame</th>
<th>Outcome</th>
<th>Budget in KES</th>
</tr>
</thead>
<tbody>
<tr>
<td>a.</td>
<td>Build fifty (50) police housing units at Likoni, Timbwani &amp; Shika Adabu wards</td>
<td>i. Approval for the project&lt;br&gt;ii. Advertise for tender&lt;br&gt;iii. Housing units construction</td>
<td>i. One approval document&lt;br&gt;ii. One advert 50 police housing units constructed</td>
<td>i. FM&lt;br&gt;ii. PO&lt;br&gt;iii. PMC</td>
<td>i. Jan 2019&lt;br&gt;ii. Feb 2019&lt;br&gt;iii. 2019-23</td>
<td>i. Improve security&lt;br&gt;ii. Improve security&lt;br&gt;iii. Improve security</td>
</tr>
<tr>
<td>a.</td>
<td>Build two (2) chief’s offices at Likoni and Timbwani wards</td>
<td>i. Approval for the project&lt;br&gt;ii. Advertise for tender&lt;br&gt;iii. Chief’s offices construction</td>
<td>i. One approval document&lt;br&gt;ii. One advert&lt;br&gt;iii. 2 chief’s offices constructed</td>
<td>i. FM&lt;br&gt;ii. PO&lt;br&gt;iii. PMC</td>
<td>i. Jan 2019&lt;br&gt;ii. Feb 2019&lt;br&gt;iii. 2019-21</td>
<td>i. Enhance service security&lt;br&gt;ii. Enhanceservice&lt;br&gt;iii. Enhanceservice</td>
</tr>
<tr>
<td>a.</td>
<td>Build one (1) resource center for 50 vulnerable juvenile at Timbwani ward</td>
<td>i. Conduct a baseline survey&lt;br&gt;ii. Approval for the project&lt;br&gt;iii. Advertise for tender&lt;br&gt;iv. Resource center construction</td>
<td>i. One baseline survey report&lt;br&gt;ii. One approval document&lt;br&gt;iii. One advert&lt;br&gt;iv. One resource center constructed</td>
<td>i. FM&lt;br&gt;ii. PO&lt;br&gt;iii. PMC</td>
<td>i. Jan 2019&lt;br&gt;ii. Feb 2019&lt;br&gt;iii. July 2019&lt;br&gt;iv. 2019-22</td>
<td>i. Improve juvenile life&lt;br&gt;ii. Improve juvenile life&lt;br&gt;iii. Improve juvenile life&lt;br&gt;iv. Improve juvenile life</td>
</tr>
</tbody>
</table>

**Budget in KES**: 18/19 19/20 20/21 21/22 22/23
### 3.0 Strategic Issue 3: Sports & Recreation

#### 3.1. Strategic Objective 1: To improve the current sports & creative art kits to 50% by 2023

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Activity</th>
<th>Performance Indicators</th>
<th>Implementer</th>
<th>Time Frame</th>
<th>Outcome</th>
<th>Budget in KES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>18/19 19/20 20/21 21/22 22/23</td>
</tr>
</tbody>
</table>
| a) Acquire 32 sports kits for various sporting activities | i. Approval for project  
ii. Advertise for tender  
iii. Acquire 32 sports kits | i. One approval doc  
ii. One advert  
iii. 32 sport kits | i. FM  
ii. PO  
iii. PM | i. June 2018  
ii. July 2018  
iii. Dec 2018 | i. Compliance to CDF Act  
ii. Compliance to CDF Act  
iii. Enhanced sports culture | 0.05M 0.02M 0.02M 0.02M 0.02M 0.5M 0.5M 0.5M 0.5M 0.5M |
| b) Acquire assorted video production kits | i. Approval for the project  
ii. Advertise for tender  
iii. Acquire one assorted video production kit | i. One approval doc  
ii. One advert  
iii. One video production kit | i. FM  
ii. PO  
iii. PM | i. July 2018  
ii. Aug 2018  
iii. Dec 2018 | i. Compliance CDF Act  
ii. Compliance CDF Act  
iii. Enhanced creative art | 0.05M 0.02M 0.02M 0.5M 0.5M |
| c) Financial facilitation for football teams playing in FKF league | i. Approval for the project  
ii. Vetting & selections of teams  
iii. Fund disbursement | i. One approval doc  
ii. 32 teams selected  
iii. One report of fund disbursement | i. FM  
ii. CDFC  
iii. PMC | i. June 2018  
ii. July 2018  
iii. Dec 2018 | i. Compliance CDF Act  
ii. Compliance CDF Act  
iii. Enhanced sports culture | 0.05M 0.02M 0.02M 0.02M 0.02M 0.02M 0.4M 0.4M 0.4M 0.4M 0.4M |
### 4.0 Strategic Issue 4: Environment

#### 4.1. Strategic Objective 1: *To improve the current environmental conservation to 50% by 2023*

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Activity</th>
<th>Performance Indicators</th>
<th>Implementer</th>
<th>Time Frame</th>
<th>Outcome</th>
<th>Budget in KES</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) To plant 100 trees in each primary &amp; secondary schools</td>
<td>i. Approval for the project  ii. Advertise for tender  iii. Plant tree seedlings</td>
<td>i. One approval doc  ii. One advert 20000 tree seedlings in all schools</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. July 2018  ii. Aug 2018  iii. Sep 2018</td>
<td>i. Compliance to CDF Act  ii. Compliance to CDF Act  iii. Improve environment</td>
<td>0.05M 0.02M 0.2M</td>
</tr>
<tr>
<td>b) To drill one boreholes in each primary &amp; secondary schools</td>
<td>i. Approval for the project  ii. Advertise for tender  iii. Drill 2 boreholes per year</td>
<td>i. One approval doc  ii. One advert 10 boreholes drilled</td>
<td>i. FM  ii. PO  iii. PMC</td>
<td>i. July 2019  ii. Aug 2019  iii. Sep 2019</td>
<td>i. Compliance to CDF Act  ii. Compliance to CDF Act  iii. Improve environment</td>
<td>0.05M 0.02M 0.02M 0.02M 0.02M 0.02M 0.9M 0.9M 0.9M 0.9M</td>
</tr>
</tbody>
</table>
### 5.0 Strategic Issue 5: Governance & HR

#### 5.1. Strategic Objective 1: To create new structures for governance & HR issues by 2023

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Activity</th>
<th>Performance Indicators</th>
<th>Implementer</th>
<th>Time Frame</th>
<th>Outcome</th>
<th>Budget in KES</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) To create a governance, HR &amp; publicity committee</td>
<td>i. Vetting and selection of members ii. Capacity building of committee iii. Development of policies iv. Dissemination of the policies</td>
<td>i. Five selected members ii. One training workshop iii. One policy document iv. One dissemination workshop</td>
<td>i. FM ii. FM iii. Com chair iv. Com chair</td>
<td>i. July 2018 ii. Aug 2018 iii. Dec 2018 iv. continue</td>
<td>i. Improve governance ii. Improve governance iii. Improve governance iv. Improve governance</td>
<td>0.06M 0.1M 0.1M 0.1M 0.1M</td>
</tr>
<tr>
<td>b) To recruit one IT staff</td>
<td>v. Advertise for employment vi. Conduct interview vii. Employ select staff</td>
<td>i. One advert document ii. One interview meeting iii. One staff employed</td>
<td>i. PO ii. CDF chair iii. FM</td>
<td>i. July 2018 ii. Aug 2018 iii. Sep 2018</td>
<td>i. Enhance communication ii. Enhance communication iii. Enhance communication</td>
<td>0.06M 0.2M 0.2M 0.2M 0.2M 0.29M 0.29M 0.29M</td>
</tr>
<tr>
<td>b) To conduct a capacity building for NG-CDF committee</td>
<td>i. Conduct TNA – training need assessment ii. Conduct capacity building iii. Development of policies</td>
<td>i. One TNA report ii. One training workshop iii. One policy document</td>
<td>i. FM ii. FM iii. Com chair</td>
<td>i. Yearly ii. Yearly</td>
<td>i. Improve skills ii. Improve skills iii. Improve governance</td>
<td>0.06M 0.06M 0.06M 0.06M 0.06M 0.2M 0.2M 0.2M 0.2M 0.1M 0.1M 0.1M 0.1M</td>
</tr>
</tbody>
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## APPENDIX B: Rapid Results Initiative Matrix

<table>
<thead>
<tr>
<th>Strategic Challenge Area:</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>RRI</td>
<td>Goal:</td>
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</table>

<table>
<thead>
<tr>
<th>Launch Date:</th>
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<tbody>
<tr>
<td>RRI Mid-Point:</td>
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<table>
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<tr>
<th>RRI End Point:</th>
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<tbody>
<tr>
<td>RRI</td>
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<table>
<thead>
<tr>
<th>Results Leader:</th>
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<tbody>
<tr>
<td>Strategic Leader:</td>
<td>Team Leader:</td>
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<table>
<thead>
<tr>
<th>Monitoring and Evaluation:</th>
<th>Secretary:</th>
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<tr>
<th>Team Members:</th>
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<table>
<thead>
<tr>
<th>MILESTONE</th>
<th>Action Steps</th>
<th>Responsible</th>
<th>Activity Targets Dates</th>
<th>Budget</th>
<th>Status</th>
<th>Remarks/Challenges</th>
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