



Green Energy Better Lives



STRATEGIC PLAN

2023-2027







STRATEGIC PLAN 2023-2027





TABLE OF CONTENTS

CORPORATION'S VISION, MISSION AND CORE VALUES	04
FOREWORD	05
PREFACE AND ACKNOWLEDGEMENT	06
DEFINITION OF CONCEPTS AND TERMINOLOGIES.....	07
ACRONYMS AND ABBREVIATIONS.....	09
EXECUTIVE SUMMARY	13
CHAPTER ONE: INTRODUCTION	14
1.1. Strategy as an Imperative of the Organization's Success	15
1.2. The Context of Strategic Planning	16
1.2.1. United Nations 2030 Agenda for Sustainable Development.....	16
1.2.2. African Union Agenda 2063	16
1.2.3. East Africa Community Vision 2050.....	17
1.2.4. Constitution of Kenya	17
1.2.5. Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan.....	18
1.2.6. Sector Policies and Laws.....	19
1.3. History of the Rural Electrification and Renewable Energy Corporation	21
1.4. Methodology of Developing the Strategic Plan	22
CHAPTER TWO: STRATEGIC DIRECTION.....	23
2.1. Mandate	24
2.2. Vision Statement.....	25
2.3. Mission Statement.....	25
2.4. Strategic Goals	25
2.5. Core Values.....	25
2.6. Quality Policy Statement	26
CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS.....	27
3.1. Situational Analysis.....	28
3.1.1. External Environment	28
3.1.2. Summary of Opportunities and Threats	30
3.1.3. Internal Environment	32
3.1.4. Summary of Strengths and Weaknesses.....	35
3.1.5. Analysis of Past Performance	35
3.2. Stakeholder Analysis.....	39

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS.....	43
4.1. Strategic Issues.....	44
4.2. Strategic Goals.....	44
4.3. Key Result Areas.....	44
CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES	46
5.1. Strategic Objectives.....	47
5.2. Strategic Choices.....	53
CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK	55
6.1. Implementation Plan.....	56
6.1.1. Action Plan.....	56
6.1.2. Annual Work plan and Budget.....	56
6.1.3. Performance Contracting.....	56
6.2. Coordination Framework.....	56
6.2.1. Institutional Framework.....	56
6.2.2. Staff Establishment, Skills Set and Competence Development.....	57
6.2.3. Leadership.....	60
6.2.4. Systems and Procedures.....	60
6.3. Risk Management Framework.....	60
CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES	69
7.1. Financial Requirements.....	70
7.2. Resource Mobilization Strategies.....	71
7.3. Resource Management.....	72
CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK	73
8.1. Monitoring Framework.....	74
8.2. Performance Standards.....	74
8.3. Evaluation Framework.....	75
8.3.1. Mid-Term Evaluation.....	81
8.3.2. End-Term Evaluation.....	81
8.4. Reporting Framework and Feedback Mechanism.....	81

LIST OF TABLES

Table 3.1: Summary of Opportunities and Threats	31
Table 3.2: Summary of Strengths and Weaknesses	36
Table 3.3: Stakeholder Analysis	39
Table 4.1: Strategic Issues, Goals and KRA.....	45
Table 5.1: Outcomes Annual Projections.....	48
Table 5.2: Strategic Objectives and Strategies.....	53
Table 6.2: Staff Establishment.....	57
Table 6.3: Skill Set and Competence Development Establishment	58
Table 6.4: Risk Management Framework.....	60
Table 7.1: Financial Requirements for Implementation of the Strategic Plan	70
Table 8.1: Outcome Performance Matrix.....	77
Table 8.2: Quarterly Progress Reporting Template.....	81
Table 8.3: Annual Progress Reporting Template.....	82

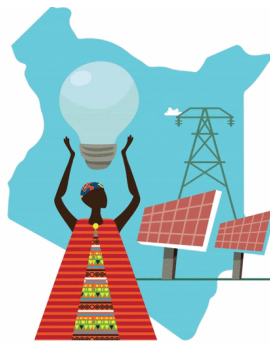
LIST OF FIGURES

Figure 8.1: Sustainable Balanced Scorecard.....	76
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LIST OF APPENDICES

Appendix 1 Table 6.1 Implementation Matrix	85
Appendix 2: Costed Work Plan for the first year of implementation of the Strategic Plan.....	153
Appendix 3: Terms of Reference for the Strategic Theme Teams	156

CORPORATION'S VISION, MISSION AND CORE VALUES



VISION

A green energy driven nation



MISSION

To provide sustainable energy solutions for all
through renewable energy and rural electrification
for socio-economic transformation

CORE VALUES

Customer Focus

Good Governance

Innovation

Sustainable Development

Team Spirit

FOREWORD



Rural Electrification and Renewable Energy Corporation is established under the Energy Act, 2019 as the successor of the Rural Electrification Authority, with a mandate of overseeing the implementation of Rural Electrification Programme and spearheading the development of renewable energy in Kenya.

This Strategic Plan (2023-2027) has been developed through a consultative and participatory process involving internal and external stakeholders and provides the framework that will guide the Corporation in execution of its mandate for the next five (5) years. This Strategic Plan is aligned to national, regional and international development agendas to include; Bottom-up Economic Transformation Agenda (BETA) 2022-27, Kenya Vision 2030, the East Africa Community Vision 2050, African Union Agenda 2063 and Sustainable Development Goals (SDGs).

This Strategic Plan outlines strategic initiatives, programs and projects that will facilitate the achievement of the Corporation's Vision and Mission which include; the electrification of the Galana Kulalu Food Security Project, contribution of an additional 18.372MWp of clean energy to the grid, grid expansion in rural areas, promoting the use of renewable energy, installation of solar photovoltaic

systems in public institutions, solarization of boreholes in underserved Counties, promotion of the adoption of modern and clean cooking solutions, construction of biogas plants in institutions and modernization of Energy Centres.

The Strategic Plan has determined the following six (6) Key Results Areas (KRAs) which align with the Corporation's mandate and strategic direction: Renewable Energy and Environmental Sustainability; Electricity Connectivity; Strategic Collaborations and Partnerships; Good Governance and Institution Capacity; Information, Communication and Technology; and Financial Sustainability. The first two KRAs are expected to deliver on the Corporation's core mandate through increasing contribution to clean energy, reduction of greenhouse gases (GHG) and achievement of universal access to electricity. The remaining KRAs are enablers which are geared towards increasing stakeholder support, improving institutional productivity and effectiveness, achieving financial sustainability, and improving operational efficiency and controls.

The Board confirms its commitment to support the successful implementation of this Strategic Plan by providing policy direction, ensuring availability of adequate resources, and putting in place sound institutional frameworks, structures and policies. In addition, the Board commits to operationalize this Strategic Plan through Performance Contracts, Annual Work Plans and Budgets which shall be cascaded to all levels. The Board pledges to continuously entrench principles and values of public service in execution of this Strategic Plan.

I am confident that through the commitment of the Board, Management and staff, the Corporation will succeed in implementing this Strategic Plan and all partners and stakeholders are invited to join in delivering this great mandate of ensuring a green energy driven nation.

Mr. Godfrey Lemiso
Chairman
Board of Directors

PREFACE AND ACKNOWLEDGEMENT



The Corporation's vision of a green energy driven nation is anchored on the Kenya Vision 2030, BETA, African Union Agenda 2063 and Sustainable Development Goals. To further its vision, the Corporation exists to provide sustainable energy solutions for all through renewable energy and rural electrification for socio-economic transformation.

Development of this strategic plan has been necessitated by lapse of the Third Medium Term Plan and the Corporation's Strategic Plan 2018/19-2022/23. Consequently, the Board of Directors and Top Management initiated the strategic planning process. The formulation and development of the plan has undergone an extensive consultative process that included the community, Board of Directors, Top Management and Staff.

In addition, a situational analysis was carried out and involved review of the implementation of the previous strategic plan, undertaking an environmental scan and review of policy documents as guided by the 5th Generation Strategic Plan Guidelines and Revised Guidelines that culminated into development of the strategic issues. Various key stakeholders including the National Treasury, Ministry of Energy and Petroleum (MoEP), Energy Semi-Autonomous Government Agencies (SAGAs), Development Partners and Private Sector entities were engaged in validation of the plan.

This Strategic Plan seeks to renew the Corporation's vision, mission and core values and sets out key results areas, strategic objectives and strategies that will guide the Corporation in delivering its core mandate as well as the government's energy agenda.

In a special way, I wish to register my appreciation to the Chairman, Mr. Godfrey Lemiso and the entire Board of Directors for their unwavering support and commitment to the process of developing the Plan.

I acknowledge Dr. David Gitonga, Ph.D., HSC, MCI Arb, General Manager, Strategy and Business Development Directorate for providing overall coordination and guidance in the development of this Strategic Plan.

I also wish to acknowledge the General Managers including CHRP Sophia Githuku, GM, Human Resource & Administration; Eng. Tom Fred Ishugah, GM, Renewable Energy, Research & Development; CPA. Hassan Ali Haji, GM Internal Audit; CPA. Davis Cheruiyot, GM Finance & ICT and Dr. Eng. James Muriuki, GM, Power Distribution & Regional Coordination for their valuable contribution towards development of this plan.

Further, I wish to acknowledge and appreciate the Strategy Technical Committee for their invaluable contribution, team spirit, hard work and dedication in the process of developing and delivering this strategic plan in a timely and cost-effective manner. The Committee comprised of; Andrew Esamai, Caroline Mwirigi, CHRP Everlyn Koech, CPA Alice M. Gichana, CPA Davis Cheruiyot, CPA Francis Mutua, CPA Francis Njoroge, Diana Khalwale, Eng. Jonathan Mbutu (PMP), Eng. Nicholas Maundu, Eng. Terry L. Chepkania, Judith M. Kiragu, Laban Thimo, Malik Issa, MPRSK Christine M. Ndwiga, Pauline N. Sewe, Peninah Macharia, Ronald Ketter, Wachuka Mugo and Zablun K. Ng'eno.

An abridged version of this plan is available on the Corporation's website. (www.rerec.co.ke)

CS Dr. Rose N. Mkalama
Ag. Chief Executive Officer

DEFINITION OF CONCEPTS AND TERMINOLOGIES

Baseline: A description of the initial state of an indicator before the state of a project/programme, against which progress can be assessed or comparisons made.

Board: The Corporation's Board of Directors.

Indicator: A means of measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Development Partners: Are donor governments, their specialized agencies and /or organizations that are involved in development cooperation. They provide institutional, policy and investment support through integrated and programmatic approaches.

Electrical Worker: A person who carries out electrical installation work specified in the certificate issued to him under Section 149 of the Energy Act, 2019.

Energy Centres: These are technical outreach arms of the Corporation, established with the main objective of promoting the productive use of Renewable Energy Technologies through demonstrations and training to the communities at the county level.

Hydropower (Hydroelectric Power): A renewable energy source where electric power is derived from the energy of water moving from higher to lower elevations.

Indicator: A quantitative metric that provides information to monitor performance, measure achievement and determine accountability.

Key Activities: Actions taken or work performed through which inputs are mobilized to produce outputs.

Key Result Areas: They are the broad areas in which the Corporation is expected to deliver results.

Matching Funds Programme: A project funding facility in REREC. Under this arrangement, the Corporation would match a shilling for a shilling (up to a maximum of KShs.5million) from a partner's contribution to implement projects.

Moving Average Prices: A pricing model where the total number of prices within a period is divided by the total periods. It is an inventory costing method where the average price of the product is calculated after every goods acquisition.

Outcome Indicator: This is a tool that measures whether a program or project is achieving the expected effects or changes in the short or intermediate term. Outcome indicators include quantitative and qualitative measure.

Outcome: The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of the intervention output(s) such as changed practices as a result of a programme or project.

Output: Products, services, or intermediate results, tangible or intangible resulting directly from implementation of activities or applying inputs.

Performance Indicator: A measurement that evaluates the success of an organization or of a particular activity such as projects, programs, products and other initiatives.

Programme: A grouping of similar projects and /or services performed by the Corporation to achieve a specific objective. A programme must be mapped from specific objectives.

Project: An undertaking of related activities aimed at meeting specific objective(s) within a defined time, cost and performance parameters.

Projects Cycle: Order of processes and phases in delivering a project.

Reticulation: The planning and construction of the network consisting of low and medium voltage electric supply lines together with service lines to enable a consumer get electricity supply.

Strategic Goal: General strategic qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue.

Strategic Issues: These are problems or opportunities emanating from situational analysis that an organization has to manage in order to be able to fulfil its mandate and mission.

Strategic Objectives: These are what the organization commits itself to accomplish in order to achieve strategic goals.

Strategies: Broad abstractions which are descriptive of the means for achieving the strategic objectives.

Sustainable Balanced Scorecard: A performance metric that provides an organization with a comprehensive framework that translates a company's strategic objectives into a coherent set of performance measures. It is a management system used to translate an organization's strategy into operations.

Target: A result to be achieved within a given time frame.

Top Leadership: Individuals or groups of people who carry the vision of the Corporation and are responsible for achieving its mandate i.e. the Corporation's Board of Directors and Chief Executive Officer.

Value Chain: A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.

Warehouse: A planned space for the efficient storage and handling of REREC's goods and materials.

ACRONYMS AND ABBREVIATIONS

2D	Two Dimensional	EAT	Earnings After Tax
3D	Three Dimensional	EC	Energy Centre
ADR	Alternative Dispute Resolution	E-Case	Electronic Case
A-in-A	Appropriations in Aid	E-Database	Electronic Data base
AMC	Annual Maintenance Contract	EE	Energy Efficiency
AMS	Annual Maintenance Services	E-Mobility	Electro Mobility
AU	African Union	EPRA	Energy & Petroleum Regulatory Authority
AVR	Reactive power	E-Records	Electronic Records
BADEA	Arab Bank for Economic Development in Africa	E-Research	Electronic Research
BCP	Business Continuity Plan	E-Resources	Electronic Resources
BESS	Battery Energy Storage System	ERP	Enterprise Resource Planning
BETA	Bottom-Up Economic Transformational Agenda	ERS	Economic Recovery Strategy
BOD	Board Of Directors	ERS	Economic Recovery Strategy
BOQ	Bill Of Quantities	ESCO	Energy Service Company
CAPEX	Capital Expenditure	ESIA	Environmental and Social Impact Assessment
CCTV	Closed Circuit Television	EU	European Union
CDM	Clean Development Mechanisms	EV	Electric Vehicle
CEO	Chief Executive Officer	FS	Feasibility Study
CII	Critical Information Infrastructure	FY	Financial Year
CO2	Carbon Dioxide	GDC	Geothermal Development Company
COE	Centre of Excellence	GDP	Gross Domestic Product
CoK	Constitution of Kenya 2010	GHG(s)	Greenhouse Gas(es)
COVID-19	Coronavirus disease 2019	GIS	Geographic Information System
CRM	Customer Relationship Management	GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit (German International Development Agency)
CS	Company Secretary	GoK	Government of Kenya
CSP	Concentrated Solar Power	HDI	Human Development Index
CSR	Corporate Social Responsibility	HH	Households
DAS	Digital Adoption Solution	HoD	Head of Department
DDP	Delivery Duty Paid	HR	Human Resource
DLP	Defects Liability Period	HT	High Tension
DLP	Digital Literacy Program		
EAPL	East African Power and Lighting Company		

ACRONYMS AND ABBREVIATIONS

ICT (i)	Information and Communications Technology	KPI	Key Performance Indicator
ICT (ii)	Information, Communication and Technology	KPLC	Kenya Power and Lighting Company Limited
ICTA	Information and Communications Technology Authority	KRA	Key Result Area
IEC	Information Education and Communication	KShs.	Kenya Shillings
INEP	Integrated National Energy Plan	KURA	Kenya Urban Roads Authority
IP	Intellectual Property	kV	Kilovolt
IPP	Independent Power Producers	kW	Kilowatt
ISMS	Information Security Management System	L&T	Labour and Transport
ISO	International Organization for Standardization	LAN	Local Area Network
IT	Information Technology	LCPDP	Least Cost Power Development Plan
JKUATES	Jomo Kenyatta University Enterprises Ltd	LEAP-RE	Long-Term Joint EU-AU Research and Innovation Partnership on Renewable Energy
KAM	Kenya Association of Manufacturers	LPG	Liquefied Petroleum Gas
KEBS	Kenya Bureau of Standards	M ³	Cubic Metres
KEFRI	Kenya Forestry Research Institute	M E&L	Monitoring, Evaluation and Learning
KEMP	Kenya Electricity Modernization Programme	M&E	Monitoring and Evaluation
KEMRI	Kenya Medical Research Institute	Mn	Million
KENGEN	Kenya Electricity Generating Company	MNS	Mental, Neurological and Substance use
KENHA	Kenya National Highways Authority	MoEP	Ministry of Energy and Petroleum
KEPSA	Kenya Private Sector Alliance	MOU	Memorandum of Understanding
KEREA	Kenya Renewable Energy Association	MRO	Maintenance, Repair and Operations
KERRA	Kenya Rural Roads Authority	MSMEs	Micro, Small and Medium Enterprises
KETRACO	Kenya Electricity Transmission Company Ltd.	MtCO ₂ eq	Million Tonnes of CO ₂ equivalent
KFS	Kenya Forest Service	MTEF	Medium Term Expenditure Framework
Kg	Kilogram	MTP	Medium Term Plan
KIRDI	Kenya Industrial Research and Development Institute	MV	Medium Voltage
KM	Knowledge management	MVA	Megavolt Amperes
Km	Kilometer	MW	Megawatt
KPC	Kenya Pipeline Corporation	NACOSTI	National Commission for Science, Technology and Innovation
		NCEOC	National Cohesion and Equal Opportunity Committee
		NDCs	Nationally Determined Contributions

ACRONYMS AND ABBREVIATIONS

NEMA	National Environment Management Authority	R&I	Research and Innovation
NG-CDF	National Government – Constituencies Development Fund	R&D	Research and Development
NGEC	The National Gender and Equality Commission	RE	Rural Electrification
NIMES	National Integrated Monitoring and Evaluation System	REA	Rural Electrification Authority
No.	Number	REEMP	Renewable Energy Master Plan
NOCK	National Oil Corporation	REMP	Rural Electrification Master Plan
NREH	National Renewable Energy Hub	REP	Rural Electrification Programme
NT	The National Treasury	RER&I	Renewable Energy, Research and Innovation
NuPEA	Nuclear Power & Energy Agency	RERAC	Renewable Energy Resource Allocation Committee
O & M	Operation and maintenance	REREC	Rural Electrification and Renewable Energy Corporation
OEM	Original Equipment Manufacturer	RET	Renewable Energy Technology
OFID	OPEC Fund for International Development	SAGAs	Semi-Autonomous Government Agencies
OPEC	Organization of the Petroleum Exporting Countries	SAP	Systems & Application Program
OPGW	Optical Ground Wire	SCAC	State Corporations Advisory Committee
OSHA	Occupational Safety and Health Administration	SCADA	Supervisory Control and Data Acquisition
PC	Performance Contract	SDGs	Sustainable Development Goals
PDN	Power Distribution Network	SFA	Strategic Focus Area
PESTEL	Political, Economic, Social, Technological, Environmental, and Legal	SIDA	Swedish International Development Cooperation Agency
PF	Public Facility	SIs	Strategic Issues
PFM	Public Finance Management	SMS	Short Message Service
PPADA	Public Procurement and Disposal Act	SOP	Standard Operating Procedures
PPE	Personal Protective Equipment	SOs	Strategic Objectives
PPP	Public Private Partnership	SP	Strategic Plan
PSPMU	Public service Performance Management Unit	SPGP	Solar Power Generation Plant
PURAMS	Productive Use in Rural African Markets using Standalone Solar	SPIC	Strategy & Project Implementation Committee
PV	Photovoltaic	SRM	Supplier Relationship Management
PWD	Persons with Disabilities	STI	Science, Technology and Innovation
QA	Quality Assurance	STT	Strategic Theme Teams
		SVG	Static VAR Generator
		SWOT	Strengths Weaknesses Opportunities and Threats

TOR	Terms of Reference	USSD	Unstructured Supplementary Service Data
TOT	Trainer of Trainees		
TVET	Technical and Vocational Education and Training	VDS	Vision 2030 Delivery Secretariat
		VRIO	Value, Rarity, Imitability and Organizational framework
TXM	Transformer Maximization		
TXs	Transformer	WAN	Wide Area Network
UAT	User Acceptance Test	WARMA	Water Resources Management Authority
UNFCCC	United Nations Framework Convention on Climate Change	WtE	Waste to Energy
UNGA	United Nations General Assembly	YWPD	Youth Women or Persons with Disabilities
UPS	Uninterruptible Power Supply		



EXECUTIVE SUMMARY

This Strategic Plan covers the period 2023 – 2027 and will provide the roadmap for REREC's achievement of its strategic goals over the plan's period. The Strategic Plan focuses on how to implement the REREC mandates including the areas of renewable energy and rural electrification as envisaged in the Energy Act, 2019.

Chapter One describes the significance of the Strategic Plan in achieving organizational success. It further details the context of strategic planning taking into account national development priorities and laws, and regional and international development frameworks. Additionally, it provides background information on how the Rural Electrification and Renewable Energy Corporation (REREC) has evolved from conceptualization to date. It also outlines the methodology used to develop this Strategic Plan.

Chapter Two presents the strategic direction of the Corporation that includes the Corporation's Mandate, Vision statement, Mission statement, Strategic goals, Core Values and Quality Policy statement.

Chapter Three provides a review of the Corporation's situational and stakeholder analysis. The situational analysis includes information on the external and internal environment. In addition, the chapter presents an analysis of the past performance, detailing key achievements, challenges faced and lessons learnt from implementation of the previous Plan.

Chapter Four details the Corporation's strategic issues that have been identified following a situational and stakeholders' analyses. Additionally,

the Chapter highlights strategic goals formulated to address the strategic issues and the Key Result Areas that the Corporation shall focus on in realizing the strategic goals.

Chapter Five outlines the Corporation's strategic objectives to be pursued in addressing the strategic goals during the Plan's period. In addition, the chapter evaluates the strategic choices from a number of possible alternatives to identify specific strategies. The Plan has 10 strategic objectives and 46 strategies which align to the Corporation's Vision, Mission and Core Values.

Chapter Six details the implementation plan, taking into consideration action plans, annual work plans and budgets and performance contracting. It further provides information on the coordination framework, specifically on the institutional framework, staff establishment, skill set and competence development, leadership, systems and procedures. In addition, the chapter presents the risk management framework.

Chapter Seven identifies financial requirements for implementing the Plan and resource gaps. It also sets out the strategies for resource mobilization and management.

Chapter Eight describes the Corporation's monitoring, evaluation and reporting framework during the implementation process of this Plan. It outlines the standards for tracking performance and provides how the mid and end term evaluations shall be undertaken. Further, it describes the reporting, feedback and corrective action mechanisms.



CHAPTER ONE: INTRODUCTION

Overview

This chapter describes the significance of the strategic plan in achieving organizational success. It further details the context of strategic planning taking into account national development priorities and laws, and regional and international development frameworks. Additionally, it provides background information on how Rural Electrification and Renewable Energy Corporation ('Corporation' or 'REREC') has evolved from conceptualization to date. Lastly, it outlines the methodology used to develop this Strategic Plan 2023-2027 (Plan).

1.1. Strategy as an Imperative of the Organization's Success

The Government of Kenya (GOK) established the Rural Electrification Programme (REP) in 1973 for purposes of subsidizing electricity supply in the rural areas. Sessional Paper No. 4 of 2004 on Energy undertook to accelerate the pace of rural electrification with the objective of increasing provision of electricity as a means to promote sustainable socio-economic development of rural communities. To facilitate realization of this objective, Rural Electrification Authority (REA) was established under S. 66 of the Energy Act No. 12 of 2006 (repealed) and became operational in 2007.

REREC was subsequently established under S. 43 (1) of the Energy Act, 2019 as the successor of REA with an expanded mandate, as set out in S. 44 (1) of the Energy Act, 2019, of spearheading Kenya's renewable energy drive, in addition to implementing rural electrification programmes.

To guide the development of this Plan, the Top Leadership has adopted a vision of '*A green energy driven nation*' and a mission '*To provide sustainable energy solutions for all through renewable energy and rural electrification for social economic transformation*'. To realize this, the Corporation has developed a Plan which has identified ten (10) strategic issues, ten (10) strategic goals, six (6) key result areas, ten (10) strategic objectives and

46 strategies to focus on during the Plan's period. The strategies are aligned to best practices, national policy choices, and international development goals. In making these strategic choices, a data driven and risk-based approach was taken in order to ensure success in the implementation of the strategies.

The strategies are expected to aid the Corporation in achieving its vision by connecting one (1) million customers, promoting use of renewable energy through initiatives such as training of 4,500 artisans on various renewable energy technologies and contributing towards 100% transition to clean and modern cooking technologies.

In discharge of its mandate, there is need to continuously take into account risks emanating from the external and internal environment in which the Corporation operates. The Corporation has therefore incorporated risk management as a brilliant strategy in the Plan which will ensure sustained success within the context of volatile, uncertain, complex and ambiguous environment. This Plan is expected to have a positive and significant impact on the Corporation's performance and success by ensuring proactivity and shared responsibilities amongst teams. In addition, the plan will promote operational efficiency among leadership, improve staff satisfaction and retention and help to manage stakeholder expectations.

1.2. The Context of Strategic Planning

The Plan was developed in consideration of national development priorities and laws and, regional and international development frameworks as outlined below;

1.2.1. United Nations 2030 Agenda for Sustainable Development

Clean energy is a key element for achieving Sustainable Development Goals (SDGs). The global burden associated with the use of dirty fuel includes human fatality, poverty and climate change. Therefore, developing renewable energy sources contributes to alleviating poverty, expanding rural development, protecting health while promoting sustainability and environmental quality. An estimated 775 million people in the world, mainly in rural areas, live without access to electricity and 3 billion without modern reliable energy services.

SDGs 7 & 13 aim to ensure access to affordable, reliable, sustainable and modern energy for all and for nations to take urgent action to combat climate change and its impacts as the way to transform lives and protect the environment.

Energy poverty remains a serious obstacle to economic and human development in most parts of the African continent. The continent's energy sector continues to face critical challenges, among them lack of access to modern energy services (especially in rural areas), poor infrastructure, low purchasing power, low investments and overdependence on traditional biomass to meet basic energy needs.

Kenya, being a signatory to the 2015 Paris Agreement on Climate Change (Paris Agreement), submitted its updated Nationally Determined Contributions (NDCs) in December, 2020. Through this update, Kenya committed to abate greenhouse gases (GHGs) by 32% by 2030 relative to the business-as-usual scenario of 143 million tonnes of CO₂ equivalent (MtCO₂eq). Energy sector accounts for 48 MtCO₂eq (55%) of the total emissions reduction potential of 86 MtCO₂eq. (IEA, *Global Energy Review, 2021*).

Kenya loses about 10.3 million cubic metres (M³) of wood from its forests every year from unsustainable charcoal and wood fuel use. Household biomass fuel use contributes more than 22 MtCO₂eq each year (as high as 35 MtCO₂eq including fuel production emissions), which is equivalent to 30-40% of total Kenya GHG emissions. Kenya submitted its SDG7 Energy Compact on clean cooking energy in November 2021 which outlines its ambitions and action plans towards achieving universal access to sustainable and clean cooking energy for all by 2028, in line with the goals of the Paris Agreement.

This Plan provides for the contribution of an additional 18.372MWp of clean energy to the grid. In addition, the Corporation will promote adoption of modern and clean cooking solutions in a bid to reduce GHGs emissions through appropriate pathways such as training of 4,500 artisans on clean cooking technologies and extension services to communities. Further the plan provides for establishment/renovation of nursery beds to increase seedlings production by 9 million.

By end of the Plan period, it is envisaged that 1 million new customers will be connected to electricity.

Therefore, the Corporation, through the development and promotion of renewable energy as well as undertaking rural electrification programs, will play a critical role in Kenya's realization of the targets set out in SDGs 7 & 13.

1.2.2. African Union Agenda 2063

The Africa Union Agenda 2063 (Agenda 2063) aims to promote environmentally sustainable and climate resilient economies and communities through the development of renewable energy sources. It promotes the basic necessities of life such as: water, food, sanitation, energy, public transport, education and Information and Communications Technology (ICT).

The development of renewable energy and regional interconnection of electricity infrastructure is identified as one of the continent's priority areas for achieving an environmentally sustainable and climate resilient energy sector.

Agenda 2063 also identifies development of blue/ocean economy, including exploiting of marine resources and energy, as critical in accelerating economic growth in the region. It has identified the grand Inga Dam project as one of the flagship projects, which when developed, will be the largest hydropower plant in the world.

Access to finance facilitation is one of the financing strategies around the Agenda including project development fund which offers an opportunity in expansion of energy infrastructure in the continent.

The Aspiration 1 (10) and 7 (72.g) aims at realizing affordable energy as a basic necessity. This entails harnessing all African energy resources to ensure modern, efficient, reliable, cost-effective, renewable and environmentally friendly energy to all African households.

This Plan provides for harnessing of 18.372 MWp of solar resources through construction of 60 solar mini-grids. Accordingly, the Corporation, through harnessing of the solar renewable energy, will play a critical role in Kenya's contribution towards Aspirations 1 and 7 of the Agenda 2063.

1.2.3. East Africa Community Vision 2050

The East Africa Community Vision 2050 establishes a framework for the region to enhance utilization of its resources including optimization of renewable energy resources for the wellbeing of its people. This Vision envisions, provision of a conducive business environment that will attract investment and sustainable development in the region. It singles out the need for energy and information technology that is easily accessible to citizens.

The pillar on *Infrastructure Development* aims at attaining improved access to affordable and efficient regional transport, energy and communication network for increased competitiveness. The objective of the energy sector development will be to ensure 100% access to modern energy services with more than 50% supplied from renewable and clean energy sources.

The pillar on *Environment and Natural Resource Management* aims at sustainable utilization of natural resources, environment management and conservation with enhanced value addition. In this regard, the region focuses on the operationalization of the East Africa Community Climate Change Fund and access to the Green Climate Fund established to address both climate change adaptation and mitigation.

This Plan provides for the contribution of an additional 18.372MWp of clean energy through

harnessing of solar resources by construction of 60 solar mini-grids. By end of the Plan period, it is envisaged that 26,000 new customers will be connected through renewable and clean energy sources.

The Corporation therefore, through harnessing of the solar renewable energy as well as undertaking the REP, will play a critical role in Kenya's contribution towards the pillars on Infrastructure Development and Environment and Natural Resource Management.

1.2.4. Constitution of Kenya

The Corporation recognizes that the Constitution of Kenya, 2010 (*'Constitution' or 'CoK'*) is the supreme law of the Republic of Kenya which binds all persons and all state organs at both levels of government. The Corporation further recognizes that all sovereign power belongs to the people of Kenya and that under the Constitution, the same is delegated to state organs which are required to perform their functions in accordance with the Constitution. The Corporation, in undertaking its mandate, shall at all times respect, uphold and defend the Constitution.

Under the Fourth Schedule of the Constitution, electricity reticulation and protection of the environment and natural resources with a view to establishing a durable and sustainable system of development is a function of the National Government. The Corporation being a national entity has been vested with the mandate of spearheading the development and use of renewable energy and rural electrification as per the Energy Act, 2019. This Plan provides for the contribution of an additional 18.372MWp of clean energy to the grid. In addition, the Corporation will promote adoption of modern and clean cooking solutions in a bid to reduce GHGs emissions through appropriate pathways such as training of 4,500 artisans on clean cooking technologies and extension services to communities. Further the plan provides for establishment/ renovation of nursery beds to increase seedlings production by 9Million. By end of the Plan period, it is envisaged that 1Million new customers will be connected to electricity. This will be in furtherance to implementation of Part 1 section 31 of the Fourth Schedule of the Constitution of Kenya, 2010.

1.2.5. Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan

i.) Kenya Vision 2030

Under Vision 2030, Kenya aims to become “*a middle-income, newly-industrializing country offering a high quality of life to all its citizens in a secure environment*”, built on the economic, social and political pillars. The Corporation, under the First, Second and Third Medium Term Plans, has been connecting households and public facilities to improve socio-economic development in the country. The Corporation, under this Plan, will continue to undertake electricity connections to households and public facilities in rural areas and promote renewable energy thus contributing to the social and economic pillars of the Vision 2030 and consequently contributing to high quality of life to Kenyan citizens.

ii.) Fourth Medium Term Plan

The Fourth Medium Term Plan (MTP IV) is the plan that operationalizes Vision 2030 during the financial years 2023 – 2027 and it outlines the policies, programmes and projects to be implemented during this period. The focus of MTP IV in the energy sector is to ensure investments are geared towards programmes and projects with the overall objective of lowering cost of power, electrification of the rural households, enhancing reliability and sustainability. This will factor in emerging issues and trends, expanding and strengthening energy infrastructure as well as mainstreaming cross-cutting issues.

Some of the priority programs and projects aimed at achieving universal access to clean energy that the Corporation will implement under MTP IV include; expansion of the distribution grid and rural electrification, promotion of the use of renewable energy, installation of Solar PV systems in public institutions and community boreholes, construction of biogas plants in institutions and modernization of Energy Centres.

iii.) Bottom-Up Economic Transformation Agenda

Energy poverty is a limiting factor for social-economic development in rural Kenya. The use of energy is strongly related to the quality of life and permeates all

aspects of rural development including health, life expectancy, agriculture, water, education, security, wealth creation and micro, small and medium enterprises (MSMEs).

The Government, through the Ministry of Energy and Petroleum (MoEP), has set the goal of attaining universal access to electricity by the year 2026. As a result of concerted efforts by the Government, its agencies and the development partners, there has been an accelerated progress in electrification through implementation of the Last Mile Electrification program. This has resulted in an increase in the access to electricity from a low of 29% in 2013 to 75% in 2021.

In terms of cooking energy, the Government has committed to achieving universal access to modern and clean cooking, by 2028, two (2) years ahead of the global goal set out in SDG 7. Approximately 67% of Kenyan households still rely on traditional biomass (firewood, charcoal and agricultural waste) as their primary cooking fuel. The dependence on traditional biomass results in exposure to harmful pollutants emitted resulting in significant health problems such as lung cancer, chronic obstructive pulmonary disease, pneumonia and ischemic heart diseases. According to research undertaken by KEMRI, at least 23,000 Kenyans die annually from household air pollution attributed to cooking using traditional biomass and kerosene. In addition, the reliance on firewood and charcoal contributes to environmental degradation due to unsustainable clearance of forest or woodlands (deforestation). Against this backdrop, there is urgent need to transition Kenyan households from reliance on traditional biomass to adoption of the modern, sustainable and clean cooking solutions.

In response to the prevailing situation, the Government continues to recognize that electricity is a vital economic and social service critical to production, essential services and quality of life of its citizens. The Plan proposes various initiatives in the energy sector aimed at supporting the development of a green and sustainable economy. These include improving reliability and bringing down the cost of electricity; scaling up clean cooking technologies; promoting the use of alternative sources of biomass energy, briquetting, improved kilns, cogeneration, reducing fossil fuel in

transportation and use of improved cook stoves.

The Corporation will support socio-economic transformation through provision of electricity to Kenyans who lack access to electricity especially in rural areas. This will be achieved through grid densification, intensification and extensions as well as development of renewable energy mini grids and standalone solutions as envisaged in the Kenya National Electrification Strategy, 2018.

Further, the Corporation will contribute towards the transition of Kenyan households and institutions towards adoption of modern and clean cooking solutions in a bid to reduce GHGs emissions. This will be achieved through the promotion of appropriate pathways such as training of artisans on clean cooking technologies and extension services to communities.

Therefore, in view of Vision 2030, MTP IV and BETA, this Plan furthers social development in rural areas through electrification of health centres, water sources, trade centers, educational facilities, agro processing among others. To enhance value creation, this SP and in particular electrification of the Galana Kulalu project that currently runs on costly diesel generators is expected to reduce the cost of food production and thus enhance affordability and food security in the country. Also, solarization of 1,000 boreholes in the underserved counties running on fossil fuels will not only provide environmental benefits through reduction of emissions but also as a value proposition in the reduced cost of pumping water both for domestic and livestock uses in a secure environment.

Additionally, electrification of trading centres has not only created employment but also spurred rural economic development through emergence of MSMEs.

1.2.6. Sector Policies and Laws

The Corporation's mandates are as set out in S. 44 (1) of the Energy Act, 2019. This Plan has been developed in this context and has integrated various sector specific policies, laws and international treaties and conventions relevant to its mandate as detailed below.

i.) Sector policies and international treaties and conventions

The Plan has integrated key energy sector policies and international treaties and conventions as outlined below;

a.) The Kenya National Energy Policy, 2018

The primary objective of the Kenya National Energy Policy, 2018 is to ensure affordable, competitive, sustainable and reliable supply of energy at the least cost in order to achieve the country's development needs, while protecting and conserving the environment for inter-generational benefits. Under this Plan, the Corporation, will continue to undertake electricity connections to 1 Million customers through electrification of 15,000 public facilities and installation of 5,000 Constituency transformers in rural areas and spearheading Kenya's renewable energy drive by increasing clean energy contribution by 18.372MWp all of which are aimed at achieving this objective.

Further and in line with Section 4(1) of the Energy Act, 2019 the Corporation will participate in the review of the Kenya National Energy Policy, 2018 to incorporate developments in the energy sector. In addition, the Corporation shall continue to prepare and report on the implementation of the programmes and projects being undertaken in line with the National Energy Policy on a yearly basis.

b.) The Kenya National Energy Gender Policy, 2019

The overall goal of the Kenya National Energy Gender Policy, 2019 is to achieve gender equality and equity within the energy sector in Kenya. The general objective of the policy is to guide in mainstreaming of gender in institutions, policies and programs and it sets out the specific activities thereon that need to be carried out which are necessary in ensuring actualization of the objectives of the policy.

Under this Plan, the Corporation has mapped its activities to Appendix 1 and 2 of the policy and specifically targeted activities aimed at implementing gender responsive programs and

INTRODUCTION

projects and inculcating an engendered work culture among staff. Some of the activities include; promotion of modern and clean cooking and heating solutions by developing institutional biodigesters and undertaking public awareness and education on modern and clean cooking solutions; review of the Corporation's existing policies to make them gender responsive; providing breastfeeding facilities for lactating female officers; and conducting training and sensitization of staff on gender equality.

c.) *Feed-in-Tariff Policy on Winds Biomass, Small Hydro, Geothermal, Biogas and Solar Resource Generated Electricity, 2012*

The Feed-in-Tariff Policy on Wind, Biomass, Small Hydro, Geothermal, Biogas and Solar Resource Generated Electricity, 2012 provides the framework for promoting generation of electricity from renewable energy resources and is instrumental in accelerating investment in the renewable energy sub sector. In line with its mandate of spearheading Kenya's renewable energy drive, the Corporation shall under this Plan, institutionalize feasibility studies and maintain data with a view to availing the same to potential investors and developers of renewable energy resources.

In addition, the integration of the United Nations 2030 Agenda for Sustainable Development, Africa Union Agenda 2063, East African Community Vision 2050, Constitution of Kenya, 2010, Kenya Vision 2030, BETA and the Fourth Medium Term Plan is as described in section 1.2.1 to 1.2.5 of this Plan.

ii.) *Sector laws*

The Plan has integrated key sector laws as outlined below;

a.) *The Energy Act, 2019*

S. 43 (1) of the Energy Act, 2019 establishes REREC as a state corporation responsible for spearheading Kenya's renewable energy drive, in addition to implementing rural electrification programmes. The specific mandates of the Corporation are set out in S. 44 (1) of the Energy Act, 2019 and further detailed in section 2.1 of this Plan.

In line with S.5 of the Energy Act, 2019, this Plan has considered the Rural Electrification Master Plan (REMP) and Renewable Energy Master Plan (REEMP) as the input to the Integrated National Energy Plan (INEP). The Plan has taken into consideration the provisions of S.76 (2)(b) of the Energy Act, 2019 which appoints the Corporation's Chief Executive Officer (CEO) as a member and the secretary of the Renewable Energy Resource Advisory Committee (RERAC) and S. 220 on the appointment of public prosecutors to prosecute offenses under the Energy Act, 2019.

b.) *The Public Procurement and Asset Disposal Act, 2015*

The Public Procurement and Asset Disposal Act, 2015 (PPADA, 2015) gives effect to Article 227 of the Constitution and provides procedures for efficient public procurement, assets disposal by public entities and other connected purposes. In the implementation of this Plan, the Corporation shall continuously comply with the provisions of the PPADA, 2015.

c.) *The Public Finance Management Act, 2012*

This Public Finance Management (PFM) Act, 2012 provides for the effective management of public finances by the national and county governments, the different responsibilities of government entities and other bodies, and for connected purposes. In line with S. 68(2) (g) & (h) of the PFM Act, the Corporation has prepared this Plan based on the fiscal framework and policy objectives of the National Government. In the implementation of this Plan, the Corporation shall comply with the provisions of the PFM Act and the principles of public finance as articulated in Article 201 of the Constitution.

d.) *The County Government Act, 2012*

This Act provides for the establishment of county governments in Kenya and requires county governments to prepare and implement strategic plans that are aligned with the national development goals and objectives. In line with S. 6(3) of the County Governments Act, 2012 as read with S. 44 (1) (g) of the Energy Act, 2019, this Plan provides for

enhancement of collaborations with County Governments.

e.) The Environmental Management and Coordination Act, 1999

The environment constitutes the foundation of national economic and social advancement. The Environmental Management and Coordination Act, 1999 (EMCA) establishes the legal and institutional framework for the management of the environment and connected matters. This Plan has identified programmes and projects that will be subjected to Environmental and Social Impact Assessment (ESIA) and Environmental Audits (EA) processes in line with the EMCA.

In addition, the implementation of this Plan will be guided by other policies and laws that have been identified in the Corporation's Compliance register which include but not limited to: State Corporations Act, Cap 446, Public Audit Act, 2015, Controller of Budget Act, 2016, Leadership and Integrity Act, 2012, Public Service (Values and Principles) Act, 2015, Fair Administrative Action Act, 2015, Public Officers Ethics Act, 2003, Anti-Corruption and Economic Crimes Act, 2011, Public Private Partnership Act, 2013, Access to Information Act, 2016, Public Service Commission Act, 2017, Occupation, Health, and Safety Act, 2007, Employment Act, 2007, Data Protection Act, 2019, Mwongozo (Code of Governance for State Corporations) and National Energy Policy, 2018.

1.3. History of the Rural Electrification and Renewable Energy Corporation

In the year 1973, the Rural Electrification Programme was established by the GoK for purposes of subsidizing electricity supply in the rural areas. This programme was established upon realization that electricity is an important input to the socio-economic development of the country and hence there was need to increase electricity accessibility to all parts of the country as a means of spurring economic and social development. During the same year (1973) the Government entered into an agreement with the then East African Power and Lighting Company (EAPL), now the Kenya

Power & Lighting Company (KPLC). Under the agreement, EAPL was appointed as a contractor for planning, implementation, operation and maintenance of rural electrification schemes. The GoK remained responsible for identifying projects for implementation and sourcing funds for the REP.

Despite these arrangements, it is however notable that the rate of rural electrification connectivity remained despicably low from 1973 to 2002, compared to the rates prevailing in other progressive but developing countries in the world. By the year 2002, it is estimated that connectivity rate stood at 4%.

Due to the low connectivity, the Government through the Economic Recovery Strategy (ERS) of 2003 and Sessional Paper No. 4 of 2004 undertook to create a special purpose agency to enhance rural electrification in the country. Consequently, REA was established under the Energy Act, 2006 (repealed) to accelerate rural electrification in the country.

In the year 2013, the Ministry of Energy and Petroleum (MoEP) prepared a National Energy Policy and Energy Bill in compliance with the provisions of the CoK. As at the time of development of the same, Kenya had ratified the Paris Agreement which required member countries to commit to reduce GHGs by at least 40% by 2030 compared to the year 1990. The bill took cognizance of the SDGs, specifically SDGs 7 & 13, formulated in 2015 by the United Nations General Assembly (UNGA) which sought to create a future global development framework to succeed the Millennium Development Goals, which ended in 2015. On 12th March, 2019 the Energy Bill (National Assembly Bill No. 50 of 2017) received the President's assent and became an Act of Parliament, that is, the Energy Act, 2019.

REREC is established under S. 43 (1) of the Energy Act as the successor of the REA with an expanded mandate of spearheading Kenya's renewable energy drive, in addition to implementing the REP domiciled under the Ministry of Energy and Petroleum (MoEP). The functions and powers of the Corporation are as enumerated in section 2.1.

1.4. Methodology of Developing the Strategic Plan

The development of this Plan was done through a coordinated process as per the Revised Guidelines for Preparation of the Fifth-Generation Strategic Plans, 2023-2027. The guidelines provide the framework for the preparation of the Plan and sets the norms and standards to ensure uniformity. In addition, the guidelines provide for the development and alignment of the Plan to the national, regional and international development priorities and frameworks.

Preparation of this Plan was based on a Four Step process; initiation of the strategic planning process, strategy development, strategy validation, and finalization and dissemination of the strategic plan.

The initiation process commenced with the Corporation's Top Leadership determining the rationale and scope of the development of the Plan, development of the Terms of Reference (ToRs) and guided a technical committee to develop the Plan.

During the development of the Plan, the technical committee reviewed and adopted the TORs and developed a costed roadmap for the development of the Plan for consideration and approval by the Top Leadership.

In addition, the technical committee prepared a detailed work plan and framework. The framework entailed the definition of the context of strategic planning by a description of relevant global, regional and national policy, legal and regulatory frameworks. Further, it also described the contribution of the Corporation towards realization

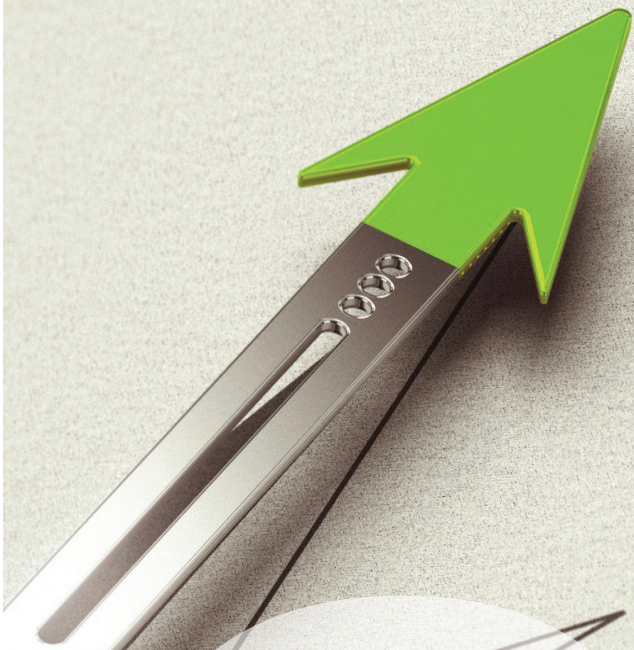
of the aspirations of such frameworks and their linkage with national development priorities. The process also involved the determination of the Corporation's strategic direction, vision, mission, strategic goals, core values and quality policy statement. In addition, an external and internal analysis, past performance review and stakeholder analysis were undertaken. This culminated into the identification of strategic issues, formulation of goals, development of strategic objectives and strategies to achieve them.

The process also involved the development of an implementation and co-ordination framework of the Plan, a comprehensive Risk Management framework, and resource requirements mobilization strategies and a monitoring, evaluation and reporting framework.

Validation of the Plan involved sharing of the plan with internal and external stakeholders for review, critique and feedback. The internal stakeholders comprised the Board of Directors, Management and staff. The validation was conducted through meetings and feedback provided was incorporated.

The external stakeholders included but not limited to stakeholders provided in Table 3.3. External validation was carried out through sharing of the draft Plan by email and hard copies. Feedback from the exercise was analyzed for relevance and thereafter incorporated into the Plan. Subsequently, the Plan was submitted to the State Department for Economic Planning for review and feedback to inform finalization and dissemination of the Plan.

STRATEGY



CHAPTER TWO: STRATEGIC DIRECTION

Overview

This chapter presents the strategic direction of the Corporation that includes the Corporation's mandate, vision statement, mission statement, strategic goals, core values and quality policy statement.

2.1. Mandate

The Corporation is established under Section 43 (1) of the Energy Act, 2019 and its mandates are set out in Section 44 (1) of the Act as follows;

- a) Oversee the implementation of the Rural Electrification Programme;
- b) Manage the Rural Electrification Programme Fund established under Section 143;
- c) Source additional funds for the Rural Electrification Programme and renewable energy;
- d) Develop and update the rural electrification master plans in consultation with County Governments;
- e) Develop and update the renewable energy master plan taking into account county specific needs and the principle of equity in the development of renewable energy resources;
- f) Support the establishment of Energy Centres in the counties;
- g) Establish framework for collaboration with County Governments in the discharge of its mandate;
- h) Undertake on-farm and on station demonstration of wood-fuel species, seedling production and management;
- i) Undertake feasibility studies and maintain data with a view to availing the same to developers of renewable energy resources;
- j) Develop, promote and manage in collaboration with other agencies, the use of renewable energy and technologies, including but not limited to biomass (biodiesel, bio-ethanol, charcoal, fuel-wood, bio-gas) municipal waste, solar, wind, tidal waves, small hydropower and co-generation but excluding geothermal;
- k) Formulate, in conjunction with the Agency, a national strategy for coordinating research in renewable energy;
- l) Undertake, in conjunction with the Agency, research, development and dissemination of appropriate renewable energy technologies;
- m) Provide an enabling framework for the efficient and sustainable production, conversion, distribution, marketing and utilization of biomass, solar, wind, small hydros, municipal waste;
- n) Promote, in conjunction with the agency responsible for forests, the use of fast maturing trees for energy production including bio-fuels and the establishment of commercial woodlots including peri-urban plantations;
- o) Promote, in collaboration with other agencies, the development of appropriate local capacity for the manufacture, installation, maintenance and operation of renewable technologies such as bio-digesters, solar systems, turbines and other renewable energy technologies;

- p) Promote international co-operation programmes focusing on renewable energy sources;
- q) Harness opportunities offered under clean development mechanism and other mechanisms including, but not limited to, carbon credit trading to promote the development and exploitation of renewable energy sources;
- r) Promote the development of electricity generation through co-generation by sugar millers;
- s) Provide technical and other capacity building support to County Governments in the discharge of the function of electricity reticulation and energy regulation; and
- t) Undertake any other duty or perform such other function as may be necessary for the execution of its mandate under this Act.

In addition to this, the Corporation's CEO is the secretary and member of the RERAC which is an inter-ministerial committee mandated to advise the Cabinet Secretary on: criteria for allocation of renewable energy resource; licensing of renewable energy resource areas; management of water towers and catchment areas; development of multi-purpose projects such as dams and reservoirs for power generation, portable water, flood control and irrigation with a view to ensuring proper coordination at policy, regulatory, conservation and operational levels on matters relating to the various uses of water resources; management and development of renewable energy resources; and upon request, advise the County Governments on matters relating to renewable energy resources.

2.2. Vision Statement

The Corporation's vision statement is;

A green energy driven nation.

2.3. Mission Statement

The Corporation's Mission statement is;

To provide sustainable energy solutions for all through renewable energy and rural electrification for social economic transformation.

2.4. Strategic Goals

The Corporation's strategic goals are as listed below;

- i.) Increased Renewable Energy adoption
- ii.) Increased uptake of modern and clean energy cooking and heating solutions
- iii.) Enhanced environmental sustainability
- iv.) Increased electricity connectivity
- v.) Strengthened stakeholder relations
- vi.) Enhanced Research & Development
- vii.) Good corporate governance
- viii.) Enhanced institutional capacity
- ix.) Enhanced use of information, communication and technology
- x.) Financial sustainability

2.5. Core Values

The core values enable good decision making through a common guiding philosophy and organizational culture. The Corporation's core values are anchored on ethical themes and good governance principles as guided by Articles 10 and 232 of the Constitution. These are articulated below;

Customer Focus:

The Corporation shall continuously endeavor to determine, assess, understand and consider the customers' needs and be responsive, prompt, effective, impartial and equitable in provision of its services. In attaining this, the Corporation shall; -

- Consider the applicable statutory and regulatory requirements in order to determine, understand and consistently meet them
- Manage the risks and take advantage of the opportunities that affect the conformity of energy products and services offered to the customers
- Determine customer expectations and strive to meet them
- Undertake research to enhance and offer customers products and services that go beyond their expectation

STRATEGIC DIRECTION

- Train all staff on customer service and the need to serve regardless of the function

Good Governance:

The Corporation shall uphold high standards of professional ethics in discharging its mandate. In doing this, the Corporation shall;

- Recognize and encourage good behavior and performance
- Deter negative behavior and performance through due process
- Undertake disciplinary process in a transparent manner and as per the provisions in the Corporation policies.

Innovation:

The Corporation shall aspire to remain innovative by adopting new ideas and concepts in ensuring efficient, effective and economic use of resources. Towards this, the Corporation shall; -

- Run annual innovation forums involving staff and the public
- Develop innovation laboratories within its mandates
- Explore ways of implementing research recommendations generated from research findings
- Build capacity in the Corporation by deploying critical competencies to promote innovation

Sustainable Development:

The Corporation shall be conscious of environmental, economic, technical, institutional and social sustainability issues in its operations for sustainable development. Towards this, the Corporation shall; -

- Raise tree nurseries in Energy Centres for distribution to communities;
- Explore the use of alternative poles in electrification: such as concrete, steel, and concrete poles, as an alternative to the commonly used wooden poles.

Team Spirit:

The Corporation shall inculcate team spirit by promoting cross-functional teams in the Corporation. Towards this, the Corporation shall;

- Enhance synergy in the workflow
- Encourage team work among directorates and departments
- Link the strategic goals to individual work plans
- Hold annual team building activities
- Encourage open communication among staff

'Customer-GIST' is the acronym for the Corporation's core values.

2.6. Quality Policy Statement

The Corporation's Quality Policy Statement is;

REREC is committed to provide quality and Sustainable Energy Solutions to all through Renewable Energy and Rural Electrification for social economic transformation by ensuring;

- Conformance with requirements of ISO 9001: 2015 quality management system;
- Compliance with statutory and regulatory requirements applicable to the Corporation;
- That our customers' needs are determined, assessed, understood and considered;
- Setting and regular review of the Quality Objectives at the functional areas;
- Continual improvement of our Quality Management System; and,
- Communication and adherence to this Quality Policy.



Q2

Q3

200

0 1 2 3 4 5 6 7 8 9 10

35%

33%

33%

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36%

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3,500

3,000

2,500

2,000

1,426

2,815

3,269

3,872

4,521

4,836

5,483

6,579

1,875

1,949

2,241

2,786

12

11

8

7

6

Fig.3

12,000

14,000

1,200

1,000

800

400

352

365

495

528

594

517

682

704

715

1,125

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

Overview

This Chapter provides a review of the Corporation's situational and stakeholder analysis. The situational analysis includes information on the external and internal environment. In addition, the chapter presents an analysis of past performance detailing key achievements, challenges faced and lessons learnt from implementation of the previous Plan.

3.1.1. External Environment

In analyzing the external environment, the Corporation considered factors at the macro-level that impact its operations. This involved identification of opportunities and threats facing the Corporation as a basis for developing appropriate strategic responses.

3.1.1.1. Macro-environment

The review of the macro-environment presented in this section involved the use of PESTEL analysis to describe the developments in major external factors which have both direct and indirect impact on the Corporation's decision making and performance.

i.) Political Environment

The CoK created a decentralized system of government introducing two levels of government. Although the national and county levels are distinct and inter-dependent, under Article 6(2) they are required to conduct their mutual relations on the basis of consultation and cooperation.

The government has been proactive in implementing policies to promote energy efficiency, renewable energy adoption, and private investment in the energy sector. It has set targets to increase the share of renewable energy in the energy mix and reduce GHG emissions.

In spite of the various opportunities, divergent stakeholder interests in project planning and shift in government priorities remain a threat to watch in implementing this Plan.

To this effect, this Plan has identified renewable

energy and environmental sustainability as one of its KRAs and continues to lobby for sustained Government funding and mobilization of external resources.

ii.) Economic Environment

Kenya's economic growth (GDP) plays a crucial role in driving energy demand. As GDP increases, so does the demand for energy in various categories including manufacturing, commercial, and residential. Kenya has experienced relatively stable GDP growth over the years, driven by agriculture, manufacturing, and service sectors which has contributed to an increase in energy demand. Economic growth stimulates industrial and commercial activities, leading to higher electricity consumption. A growing economy typically leads to increased energy demand, both from commercial and residential categories. Therefore, the Government is implementing Vision 2030 and BETA that increase demand for electricity and continues to support major electrification projects together with the development partners.

High inflation rates can lead to increased production costs and affect consumer purchasing power and overall economic stability. Inflation rates may influence energy consumption patterns by influencing energy prices and costs of production. Higher inflation can lead to increased energy costs for domestic consumers and businesses, impacting energy affordability.

Foreign Exchange Rate fluctuations can impact the cost of imported energy resources (fuels) and equipment, affecting overall energy prices paid

by consumers. A weaker local currency can lead to higher import costs for energy resources.

Government spending and investments in infrastructure, including energy projects, can stimulate growth in the energy sector and improve energy access.

Fiscal and Monetary Policies that determine changes in tax policies and interest rates can influence investment decisions in the energy sector. Subsidies on renewable energy sources may encourage their adoption, while taxes on fossil fuels can affect their demand.

Kenya has attracted foreign investment in the energy sector, particularly in renewable energy projects. International collaborations and partnerships have helped fund and develop large-scale infrastructure projects.

In view of the aforementioned, this Plan has leveraged on the prevailing economic realities by adopting cost optimization strategies, customer metering and strategies to enhance collaboration in electrification and promotion of renewable energy. To minimize the effect of foreign exchange rate fluctuations on project costs, this Plan has adopted an operational efficiency strategy where projects for subsequent years are identified, surveyed and designed in advance to facilitate timely procurement and reduce the effect of Moving Average Prices.

The Plan has further put in place strategies for enhancement of collaborations and partnerships to help fund development of projects.

iii.) Social Environment

Kenya's energy demand has been steadily increasing due to population growth, economic development, and urbanization. This is buttressed by an increase in energy literacy levels among rural households.

Despite progress in electrification, the demand outstrips the supply. This is further aggravated by inadequate levels of Electrical Workers in rural areas. A significant portion of the Kenyan population still lacks connectivity to electricity, particularly in rural areas and affordability remains a challenge.

Other factors that continue to limit effective rural electrification include; insecurity concerns in some parts of the country, theft and vandalism of energy infrastructure, high poverty levels in rural areas and

cultural barriers.

To spur socio-economic development in the rural areas, this Plan has considered electrification for both public facilities and households as a key result area. It also provides strategies for promotion of modern and clean cooking, capacity building, community collaborations and empowerment, advocacy, collaborations with security agencies and undertaking projects end-to-end.

iv.) Technological Environment

Globally, technologies are evolving at a fast rate in renewable energy and ICT. The Corporation is yet to fully tap into the opportunities offered under these areas.

While Kenya has made significant strides in developing renewable energy sources, keeping pace with the changing technologies remains a challenge. Investments in renewable energy projects, especially in geothermal, wind and solar power, have been increasing to diversify the energy mix and reduce reliance on fossil fuels.

This Plan provides for mainstreaming of research and innovation in the Corporation to respond to the dynamic technological environment, implementation of solar mini-grids projects, piloting smart metering, linking the Corporation's website to the e-citizen portal and leveraging on existing systems to optimize business process.

On the ICT front, Kenya introduced the Data Protection Act No. 24 of 2019 which regulates how organizations collect, process or disclose personal data. The Government, through the Information and Communication Technology Authority (ICTA), also provides generic and minimum ICT standards to be applied in all spheres and levels of Government. Notably, the Government ICT Governance Standards, 2023 (ICTA.5.003.2023) requires MDACs to allocate funds for ICT activities through their annual budget and the ratio of ICT to institution budget shall be at least 5%. Cyber-attacks also remain a global risk that require to be monitored.

In this regard, the Plan has identified strategies to enhance the use of ICT in the Corporation and ensure conformance with the Electronic Records Management Standard, 2023 (ICTA-4.1.003:2023), the Government ICT Governance Standards, 2023 (ICTA.5.003.2023), procurement

SITUATIONAL AND STAKEHOLDER ANALYSIS

of cyber security tools and implementation of effective support and maintenance of ICT systems.

v.) Environmental

Environmental sustainability has become a major concern globally, especially with regard to the use of fossil fuels.

Kenya is a signatory to the Paris Agreement and has submitted its updated NDCs as presented in Section 1.2.1. The Country's commitment to reducing GHG emissions and transitioning to cleaner energy sources has been recognized at the global stage.

Kenya is vulnerable to climate change impacts due to the high climate sensitivity coupled with low adaptive capacity and high levels of poverty. The government, in its effort to reduce vulnerability and enhance resilience, has institutionalized the Climate Change Directorate to coordinate climate change actions. Climate change effects notwithstanding, implementation of projects is hampered by harsh terrains and outbreaks of epidemics and pandemics. The government has identified energy as one of the priority climate change actions for mitigation and adaptation.

This Plan has provided a mitigation strategy for deploying Renewable Energy Technologies across socio-economic sectors and promotion of transition to clean cooking. Further, the Plan has provided adaptive measures for vulnerability assessment, analysis and implementation of climate-proofing energy infrastructure, contribution towards increased national forest cover, business continuity plans, collaborations with County Governments and road agencies on improvement of road networks, and adoption of alternative electrification technologies.

vi.) Legal Environment

The energy sector in the country is a regulated space. The Energy Act, 2019 came into effect on 28th March 2019. Whereas the Energy Act came into force in 2019, new and reviewed regulations are yet to be gazetted in order to give effect to the Act. The Act

at S. 5 requires the development of the INEP which shall consolidate all energy plans, for energy entities and County Governments and will be reviewed every three (3) years.

S. 44(1)(f) as read with the Fifth Schedule of the Act mandates REREC to support the establishment of Energy Centres in counties for promotion of renewable energy technologies, energy efficiencies and conservation. The Act at S. 76 establishes RERAC which is an inter-ministerial committee charged with functions as presented under Section 2.1 of this Plan. Further, the Act at S. 220 has introduced appointment of special public prosecutors to intensify prosecution of offenses under the Energy Act, 2019 some of which are now deemed economic crimes.

In response to the prevailing legal environment, the Plan has factored in strategies for follow-up and supporting finalization of pending regulations that support REREC's operations. The Plan has also provided for development of REMP and REEMP which shall be consolidated into the INEP. The Plan has factored in strategies for enhancing collaborations with County governments on establishment of Energy Centres and follow-up on finalization of pending regulations that support REREC's operations. Further, it has provided for a committee to support the administrative aspect of the RERAC secretariat function.

Additionally, the Plan provides for intensification of prosecution of theft, pilferage and vandalism of energy materials and infrastructure as well as appointment of staff from the Corporation as special public prosecutors to prosecute those offences and crimes.

3.1.2. Summary of Opportunities and Threats

Based on the analysis of the external environment Table 3.1 summarizes the emerging opportunities and threats.

Table 3. 1: Summary of Opportunities and Threats

Environmental Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> Government prioritization on development of renewable energy. Political goodwill from the two levels of Government to support project implementation. 	<ul style="list-style-type: none"> Shift in government focus affecting priority projects and resource allocation for the Corporation's programs.
Economic	<ul style="list-style-type: none"> Government's BETA and Vision 2030 flagship projects which open new opportunities for REREC projects. Government support to finance major projects. Goodwill from development partners. 	<ul style="list-style-type: none"> Fluctuations of exchange rates and commodity prices affecting material prices leading to reduced scope of planned projects. Many communities demands in exchange for land leading to higher capital costs for planned projects.
Social	<ul style="list-style-type: none"> Promotion of the use of renewable energy particularly for domestic use. Global drive towards access to affordable, reliable, sustainable and modern energy (SDG 7). Demand for capacity building and technical assistance at the County Government level which REREC can provide. Increase in energy literacy levels leading to shift in energy consumption from traditional to modern sources of energy. 	<ul style="list-style-type: none"> Insecurity arising from internal and cross border political instability leading to delay in implementation of projects. Theft and vandalism of the Corporation's infrastructure and materials. High poverty levels which slow down the uptake of clean and modern energy solutions. Cultural barriers/influences leading to low uptake of renewable energy technologies.
Technological	<ul style="list-style-type: none"> Smart and advanced technologies e.g. smart metering providing opportunity for reduced operational costs Availability of open source and open access platforms for information sharing. Leveraging on diverse social media platforms to enhance stakeholder engagement and public awareness. 	<ul style="list-style-type: none"> Fast changing technologies rendering equipment obsolete. Risk of cyber-attacks.
Legal	<ul style="list-style-type: none"> Enhanced renewable energy mandate for the Corporation. Introduction of INEP which provides for coordinated sectoral and counties energy planning. 	<ul style="list-style-type: none"> Delay in gazettelement of new and reviewed regulations to the Energy Act, 2019.

SITUATIONAL AND STAKEHOLDER ANALYSIS

Environmental Factor	Opportunities	Threats
Environment	<ul style="list-style-type: none"> • Global drive towards Climate Action (SDG13) leading to increased opportunities for REREC funding. • Increased opportunities and resource availability for development of clean and green energy. 	<ul style="list-style-type: none"> • Negative effects of climate change leading to destruction of the Corporation's property and infrastructure. • Harsh terrain and poor road network leading to delays and increased project costs. • Epidemics and pandemics affecting REREC's operations and project implementation.

3.1.3. Internal Environment

In analyzing the internal environment, the Corporation focuses on the Corporation's internal variables such as value chain activities, resource capabilities, skills, competencies, structural design and culture. Additionally, the Corporation's functional areas are assessed to determine their relative contribution to overall performance. The tools used include Value Chain Analysis, Resource Based View and Functional Analysis.

3.1.3.1. Governance and Administrative Structures

The Corporation's governance structure is composed of a Board of Directors (Board) and Management. The Board provides governance and strategic direction to the Corporation while the Management is responsible for the Corporation's day-to-day operations. The Corporation has put in place five (5) Human Resource Instruments, 46 internal policies and 146 Standard Operating Procedures (SOPs) to guide its operational framework.

i.) Human Resource Management Instruments

To facilitate the management of its resources, the Corporation developed the following five (5) Human Resource Instruments (*the Instruments*) which were approved by the State Corporations Advisory Committee (SCAC) on 19th June 2017: Organizational Structure; Staff Establishment; Career Guidelines; Human Resource Policy and Procedures Manual; and Remuneration Structure. Upon enactment of the Energy Act, 2019, the instruments were reviewed, and the following four (4) new instruments approved on 14th August 2019: Organizational Structure; Grading and Staff Establishment; Career Guidelines; and Human

Resource Policy and Procedures Manual. The instruments are reviewed and updated for efficacy every three (3) years and as and when need arises.

a.) Organizational Structure (to be revised with respect to the new structure)

The Organizational structure comprises of the Board, Chief Executive Officer, Directorates, Departments and Sections.

The Corporation has established eight (8) directorates namely: Corporation Secretary & Legal Services, Regional Coordination; Infrastructure Development, Renewable Energy, Strategy and Business Development; Corporate Services, Finance, Internal Audit and Risk Assurance. Each directorate is headed by a General Manager who reports to the CEO, save for the Internal Audit & Risk Assurance Directorate which functionally reports to the Board and administratively to the CEO.

Under the directorates are 27 departments headed by Managers reporting to the respective General Managers except the Supply Chain Management, ICT and Security departments, which report to the CEO. The Rural Electrification Programme Fund functionally reports to the Board and administratively to the CEO.

b.) Grading and Staff Establishment

The Corporation's grading structure ranges from REREC 1 for the Chief Executive Officer to REREC 10. Entry into the REREC's grading structure is determined by requisite basic academic and professional qualifications, and experience for appointment to the various grades/levels. The current approved staff establishment is 1,118 with an in-post of 623.

c.) Career Guidelines

The Corporation's career guidelines provide for career progression of staff for all cadres in the relevant job families.

d.) Human Resource Policy and Procedure Manual

The Human Resource Policy and Procedure Manual provides for human resource management and development.

An examination and evaluation of the instruments was undertaken to determine their efficacy, completeness and level of implementation. The following strengths and weaknesses were identified:

Strengths

- The Corporation has a full set of the HR instruments.
- The organizational structure covers all functional areas.
- Staff are deployed to the functional areas.

Weaknesses

- There is bundling of some functions due lack of full staff compliment.
- There is a deficit of 495 staff from the approved staff establishment.
- Lack of full implementation of the HR instruments and some internal policies due to budgetary constraints.

A review and update of the instruments shall be necessary to address the resource requirements identified during the development of this Plan.

ii.) Internal Policies, Procedures and Regulations.

The Corporation has developed a total of forty-six internal policies (the Policies) along functional lines to ensure uniformity in its operations, reduce risk of undesired outcomes and ensure compliance to existing laws and regulations.

The Policies which were approved by the Board on 29th October 2021 are subject to review for efficacy every five (5) years or whenever a critical alteration arises in the Corporation that affects the function.

Further, the Corporation established a code of

conduct that sets out standards of conduct and ethical behavior for its staff. The code of conduct is incorporated in the approved Human Resource Policy and Procedures Manual.

An examination and evaluation of the Policies, SOPs and code of conduct was undertaken to determine: their effectiveness in ensuring uniformity in the Corporation's operations; their level of implementation; and level of compliance to existing legal framework. The following strengths and weaknesses were identified:

Strengths

- The Corporation has internal Policies in place.
- The Corporation's SOPs conform to ISO 9001:2015 standards.

Weaknesses

- Lack of full implementation of the HR instruments and some internal policies due to budgetary constraints.

This Plan provides strategies to review existing Policies and procedures and develop new ones.

iii.) Board Composition

In line with S. 45 (1) of the Energy Act, 2019 the Corporation's Board consists of: the Chairperson, the Principal Secretary (State Department of Energy) or his representative; the Principal Secretary (National Treasury) or his representative; the CEO (who is the Secretary to the Board); three (3) members appointed by the Cabinet Secretary; and four (4) members appointed by the Council of County Governors.

An examination and evaluation of the Board's composition was undertaken to determine the level of compliance to existing legal framework and governance guidelines. The following strengths and weaknesses were identified:

Strengths

- The Board is fully constituted.
- The Board has a diversity of competencies and skills.
- One third of the Board members are independent.
- The tenures of Board members is staggered to

ensure a phased transition.

Weaknesses

- High turnover of the Board.

iv.) Administrative Structure

The Board is the top organ for decision making. The Corporation’s Board has four (4) committees; Strategy & Project Implementation (SPIC), Human Resource, Finance & Administration, and Audit. The Committees deliberate on issues presented by Management and make recommendations to the full Board for approval. The Board has delegated operational decisions to the CEO.

The Corporation has adopted line management structure where authority flows from top to bottom. Reporting is hierarchical from bottom to top however the Internal Audit Directorate and REP Fund function report to the Board.

The Management reports to the Board by preparing quarterly status reports to the respective Board committees for consideration.

An examination and evaluation of the administrative structure was undertaken to determine the effectiveness. The following strength was identified:

Strength

- There are clear reporting channel and decision-making structures.

v.) Organizational Structure

A functional analysis of the organizational structure was undertaken by examining all the functional areas in the Corporation where core competencies reside, in order to identify potential strengths or weaknesses. The analysis revealed the following;

Strengths

- Requisite competencies are resident in the functional areas.

3.1.3.2. Internal Business Processes

In order to achieve its goals, the Corporation has developed Policies and SOPs that guide internal business processes. Additionally, systems have been established to improve efficiency and service delivery. These systems include an end-to-end Enterprise Resource Planning (ERP) (Project Management, e-Procurement, Customer

Relationship Management, Fleet Management, Contract Lifecycle Management, and Inventory Management) system, Quality Management Systems, E-Board, Geographic Information System databases and Risk Management Frameworks.

The Corporation has also put in place 146 SOPs to guide its operations.

The strengths and weaknesses identified from the analyses are as presented below:

Strengths

- ISO 9001: 2015 certification.

Weaknesses

- Over-reliance on external service providers due to inadequate capacity

Through Functional and Value Chain Analysis of the Corporation’s internal business processes, the Plan has provided for carrying out environmental and social impact assessments, geospatial services, legal and governance audits internally to create value. In addition, transformer installation and operation and maintenance (O&M) works will be undertaken using internal teams.

3.1.3.3. Resources and Capabilities

In order to identify the Corporation’s strategic advantage, an internal analysis of the assets, skills, capabilities and intangible resources was undertaken. This was done through Resource Based and Capabilities analysis, Functional analysis and Value Chain analysis. In addition, the resources and capabilities were examined against the criteria of Value, Rarity, Inimitability, Durability and Un-substitutability. The resources and capabilities that were identified and that give the Corporation strategic advantage include:

- **Assets:** Expansive REREC mandate, expansive distribution infrastructure/ network, fleet size, regional offices, solar systems for public institutions/facilities, REP levy, test bench, spectrometer, Energy Centres, strategic operation tools and the Garissa Solar Power Plant.
- **Skills:** Talent management and skills set.
- **Capabilities:** Staff levels, employee training, energy for the underserved and vendor base.
- **Intangible:** The REREC brand, Kawi office

SITUATIONAL AND STAKEHOLDER ANALYSIS

location and rural electrification knowledge.

Weaknesses

- Depreciation of Corporation's assets resulting in need for replacement

3.1.4. Summary of Strengths and Weaknesses

Based on the analysis of the Corporation's Governance and Administrative Structures, Internal Business Processes and its Resources and Capabilities, emergent strengths and weakness were identified. These are summarized in Table 3.2.

3.1.5. Analysis of Past Performance

The Corporation carried out an evaluation of its past performance based on the level and extent of achievement of the previous strategic plan objectives. In doing this, focus was laid on KRAs, specific objectives, performance achievements, challenges and lessons learnt.

3.1.5.1. Key Achievements

During the plan period, the following achievements were realized on REREC's Key Result Areas.

i.) Development and promotion of the use of renewable energy

The Corporation commissioned the grid-connected 50MW Garissa solar power generation plant which is the largest in East and Central Africa. The plant contributes about 1% to the country's energy mix. Further, 104 primary schools and 58 secondary schools were installed with standalone solar systems; 23 boreholes solarized and 1,028 solar street lights completed. The 280kW Buna solar mini-grid, which currently serves 400 customers, was also commissioned.

REREC also acquired 16 Energy Centres from the MoEP. The centres promote uptake and utilization of renewable energy technologies and resources. In addition, the Corporation exhibited renewable energy technologies by participating in 10 Expos, 30 Agricultural Society of Kenya shows, 180 barazas national wide and through varied digital media campaigns.

ii.) Electricity connectivity

In line with the Government's objective of achieving universal access by 2026, the Corporation targeted

to increase electricity connectivity through grid and off-grid solutions by electrifying 3,463 public facilities and households located within a radius of 600 metres from an existing transformer, and installing 966 new transformers nationwide. During the Plan period, 2,141 public facilities and 1,113 new transformer extension projects were completed. Number of customers connected to the grid was 110,343 against a target of 70,933.

Two (2) new diesel stations in Maikona and Sololo were also installed and six (6) in Eldas, Takaba, North Horr, Lokitaung, Lokori and Faza were upgraded. To further realize this strategic objective, 527 floodlight high masts and 2,573 grid connected streetlights were also implemented.

iii.) Research and development in renewable energy

In keeping up with dynamisms of the renewable energy space as well as enhancing productivity and efficiency levels in its operations, the Corporation purposed to enhance research, development and dissemination of renewable energy technologies by mainstreaming Science, Technology and Innovation as guided by NACOSTI. During the Plan period, a strategy on mainstreaming Renewable Energy, Research and Innovation and an attendant policy were developed. The Science, Technology and Innovation focal person and champions were also appointed and trained to spearhead the mainstreaming. Quarterly and annual reporting on milestones achieved was also undertaken as prescribed.

The Corporation also partnered with Jomo Kenyatta University Enterprises Limited (JKUATES) in undertaking baseline studies on available local capacity for manufacturing, installation, maintenance and operation of renewable energy technologies in Kenya and National Standards on Renewable Energy Technologies.

In addition, under Horizon 2020 on the Long-Term Joint EU-AU Partnership on Renewable Energy Research (LEAP-RE) program REREC is jointly undertaking a research project on Productive Use in Rural African Markets using Standalone Solar (PURAMS).

Development of national strategies for coordinating research in Renewable energy jointly handled by Nuclear Power and Energy

SITUATIONAL AND STAKEHOLDER ANALYSIS

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> The Corporation has a full set of the HR instruments. The organizational structure covers all functional areas. Staff are deployed to the functional areas. The Corporation has internal Policies in place. The Corporation's SOPs conform to ISO 9001:2015 standards. The Board is fully constituted in line with Mwongozo. The Board has a diversity of competencies and skills. One third of the Board members are independent in line with Mwongozo. The tenures of Board members is staggered to ensure a phased transition. There are clear reporting channels and decision-making structures. Requisite competencies are resident in the functional areas. 	<ul style="list-style-type: none"> There is bundling of some functions due to lack of full staff compliment. There is a deficit of 495 staff from the approved staff establishment. Lack of full implementation of the HR instruments and some internal policies due to budgetary constraints. High turnover of the Board.
Internal Business Processes	<ul style="list-style-type: none"> ISO 9001: 2015 certification. 	<ul style="list-style-type: none"> Over-reliance on external service providers due to inadequate capacity.
Resources and Capabilities	<ul style="list-style-type: none"> <i>Assets:</i> Expansive REREC mandate, expansive distribution infrastructure/ network, fleet size, regional offices, solar systems for public institutions/facilities, REP levy, test bench, spectrometer, Energy Centres, strategic operation tools and the Garissa Solar Power Plant. <i>Skills:</i> Diverse talents and skills <i>Capabilities:</i> Staff levels, employee training, energy for the underserved and vendor base. <i>Intangible:</i> The REREC brand, Kawi office location and rural electrification knowledge. 	<ul style="list-style-type: none"> Depreciation of Corporation's assets resulting in need for replacement

Agency (NuPEA) and REREC is underway and will be implemented under the Research and Development coordination framework for the Energy & Petroleum sector.

iv.) **Strategic collaborations**

The Corporation has been continually engaging with diverse stakeholders in executing its mandate. Areas of collaboration have been, but not limited to; research, REP financing through the matching fund programme and development partners funding, promotion of agroforestry, and capacity building in Energy Centres. During the Plan period, REREC collaborated with 11 counties and 23 constituencies in the implementation of 606 projects under the matching fund program. In the previous Plan periods, 649 projects were initiated under Arab Bank for Economic Development in Africa (BADEA), OPEC Fund for International Development (OFID) and World Bank Development partners funding. Out of these, 66 projects were completed and commissioned.

The Corporation also partnered with various stakeholders such as World Bank, GIZ, SIDA and NuPEA in capacity development through local and internationally sponsored trainings of 61 staff on diverse energy related courses. In view of promoting agroforestry and combating the effects of climate change, REREC partnered with Kenya Forest Service in the distribution and planting of 543,040 trees.

v.) **Human and Institutional capacity**

Enactment of the Energy Act 2019, necessitated redefining of the Corporation's strategy and development of a roadmap towards transition. This encompassed a review of the Corporation's Strategic Plan, HR instruments and Policies.

To effectively execute the additional mandate, the Corporation enlarged the staff compliment by recruiting 230 staff and absorbed 140 others from the Energy Centres. Training of 306 staff in diverse fields was also undertaken to augment capacity, competences and enhance service delivery.

In strengthening business continuity and disaster recovery, REREC improved the disaster recovery response time and capacity through installation of a power backup system, standby generators and upgrade of disaster recovery site capacity. Further,

the Corporation embarked on upgrading the ICT infrastructure by advancing from SAP ECC 6 to SAP S/4HANA for additional functionality. Modules covered include; Project Systems, Project and Portfolio Management, Material Management, Success Factors and Finance and Controlling. The ERP system will aid the Corporation in digitalization and integration of the critical business functions.

vi.) **Financial sustainability**

In addition to the Government support through National Treasury financing, the Corporation embarked on exploring alternative sources of funding for the REP.

Funds mobilized during the period under review comprised of earnings of KShs. 13.52 Billion from the REP Levy, KShs. 2.73 Billion from sale of power generated by the Garissa solar power project, KShs. 1.4 million from sale of products through Energy Centres and KShs. 283.5 Million from County Governments and constituencies under the matching fund programme.

During the Plan period, the A-in-A expenditure ceiling was expanded from KShs. 3.1 Billion to KShs. 3.9 Billion enabling the Corporation to undertake major projects such as the Galana Kulalu electrification project

3.1.5.2. **Challenges**

The challenges that impeded the achievements of the set targets during the implementation of the previous Strategic Plan spans across Social, Financial, Economic, Technical, Health factors.

Insecurity and community hostility in some parts of the country as well as theft and vandalism of energy infrastructure and materials not only affected projects implementation leading to reduced electricity connectivity but also led to increased cost of project implementation due to replacement and repair of stolen/vandalized infrastructure and materials. This problem was aggravated by shifting pastoral community settlements in rural areas and change in socio-economic demographic trends. Notwithstanding, budget has been a limiting factor for research and electrification projects implementation as a result of inadequate funding and fluctuation in commodity prices due to international conflicts,

SITUATIONAL AND STAKEHOLDER ANALYSIS

rising fuel prices, foreign exchange fluctuations, and high inflation.

Technical barriers in implementation of the projects included harsh terrains and poor road networks in some parts of the country and lengthy right of way and wayleaves acquisition processes that led to increased project costs and delay in projects implementation. The delay was worsened by the international lockdown as a result of the Covid-19 Pandemic that affected project implementation due to delayed material delivery and limited staff and vendor operations.

3.1.5.3. Lessons Learnt

- i.) The following were lessons learnt and knowledge gained during implementation of previous Strategic Plans. Substantial and sustained government funding and political support are crucial to the success of rural electrification. However, the Corporation has been highly relying on exchequer funding for project implementation which has been diminishing over time hence the need to diversify funding sources for its programmes and projects.
- ii.) Enhanced support from development partners is crucial to achieving the electricity connectivity universal target. It is therefore important for the Corporation to plan the projects implementation process adequately such as timely land acquisition and prioritization of projects to enhance optimal absorption of funds and timely projects completion.
- iii.) Mainstreaming M&E in the project management cycle by setting out clear milestones during the planning period and incorporating regular and random physical checks is crucial in ensuring successful execution of projects. It is also essential to establish a Project Management Office for monitoring projects progress.
- iv.) The Corporation has been undertaking design of projects after procurement planning which has led to a mismatch of materials procured vis-a-vis project requirements. For effective project implementation, it is prudent that projects survey and design are undertaken in advance. In addition, procurement of specialised equipment from manufacturers, regular calibrations and 100% testing of critical project materials is essential in safeguarding quality.
- v.) Past project designs have been undertaken based on expert opinions with minimal community engagement. Therefore, for optimal project benefit to the communities, engagement with locals is crucial in ascertaining indigenous knowledge in various stages of implementation as well as safeguarding of energy infrastructure.
- vi.) The Corporation has been relying on limited critical equipment for its operations. However, as a risk management measure, it is important to have N+1 redundancy for critical equipment.
- vii.) Projects identification has been unstructured due to reliance on multiple stakeholder sources leading to unequitable project allocation. To enhance equity and objectivity in project planning, the development, continuous update and use of a master plan is essential.
- viii.) The focus in project implementation has been on increasing connectivity with less regard to economic energy use. It is however vital that awareness is created on productive and efficient use of energy to foster socio-economic transformation.
- ix.) Entrenching the ISO 9001:2015 provisions on Control of Externally Provided Processes, Products and Services is critical in ensuring conformance to the Corporation's quality standards during delivery of projects and services.
- x.) The Corporation has been implementing renewable energy projects without leveraging on carbon financing. To harness opportunities under Voluntary and Compliance Market, timely declaration for admissibility, registration, validation, execution and monitoring of projects is

- crucial.
- xi.) Continual capacity building is fundamental in strengthening institutional capacity and business continuity.
- xii.) The utilization of the Supplier Relationship Management system has increased transparency and efficiency, which has led to reduced vendor complaints. System controls need to be subjected to periodic reviews so as to enhance continuous user and system integrity.
- xiii.) Enhanced security through installation of CCTV systems and biometrics has reduced loss of materials through theft and pilferage. It is therefore crucial to extend coverage to

the regional offices, Energy Centres and all REREC yards and warehouses to improve security.

3.2. Stakeholder Analysis

The Corporation has strong linkages with stakeholders who have an interest in its operations as it impacts on them in one way or the other. It recognizes that the stakeholders can either facilitate or impede achievement of its objectives 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 in Table 3.3:

Table 3. 3: Stakeholder Analysis

S/ No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Corporation
1	Board of Directors	Provide leadership and strategic direction	High Staff productivity and performance	Good Corporate Governance
2	Staff	i) Implementation of REREC's mandate ii) Provide services to customers	i) Conducive working environment ii) Fair remuneration	Provision of effective and efficient services to all stakeholders.
3	Ministry of Energy and Petroleum	Provide policy direction and enabling environment for REREC's operations	Execution of REREC's mandate under the Energy Act, 2019	Provide policy direction and an enabling environment for REREC's operations
4	The National Treasury	Disbursement of funds, negotiations and signing of funding agreements	Compliance with the PFM Act, 2012	i) Adequate and timely disbursement of funds ii) Timely negotiations and signing of funding agreements
5	County Governments	i) Co-financing of projects ii) Identification of projects iii) Provision of land for project development iv) Collaboration in project implementation	Collaboration in technical capacity building, projects planning and implementation	Collaboration in projects planning and implementation (co-financing and provision of land for rural electrification projects)

SITUATIONAL AND STAKEHOLDER ANALYSIS

S/ No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Corporation
6	Parliament (National Assembly & Senate)	Legislation and budget allocation	i) Effective utilization of allocated funds ii) Timely implementation of projects	Legislation Budget allocation for projects implementation
7	NG-CDF	i) Co-financing of projects ii) Identification of projects iii) Collaboration in project implementation	i) Provision of technical support in project implementation ii) Timely implementation of projects	i) Participate in the sensitization of communities during project implementation ii) Financial contribution towards rural electrification and renewable energy projects
8	Public/ Communities	Provision of wayleaves, land and security of power infrastructure, recipients of REREC's services	i) Efficient service delivery ii) Promotion of energy literacy	Optimal collaboration in implementation of REREC's mandate
9	KPLC	i) O&M of REP projects ii) 5% REP levy collection iii) Purchase of bulk electricity	Compliance with Service Level Agreement	i) Compliance with Service Level Agreement ii) Timely remittance of 5% levy and bulk power payments
10	NuPEA	Coordinate research in the energy sector	Collaboration in research, development, and dissemination of appropriate renewable energy technologies.	i) Collaboration in research, development, and dissemination of appropriate renewable energy technologies. ii) Capacity building of staff through shared training opportunities
111	EPRA	Regulation of energy and petroleum sector	Compliance with relevant laws and regulations	i) Finalization of reviewed and new energy regulations ii) Issuance of licenses
12	Other Energy Sector players; KenGen, KETRACO, GDC, EPT and IPPs	Power generation, transmission and value chain support	Collaboration in sector activities	Collaboration in implementation of REREC's programs

S/ No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Corporation
13	Other Regulatory Bodies; (KEBS, NEMA, WARMA)	Regulation of relevant activities and operations	Compliance with relevant laws and regulations	Constructive and collaborative engagements
14	Private Sector including manufacturing organizations such as KAM, KEPSA and KEREA	Champion energy efficiency and conservation efforts in Kenya	Partnership in development and dissemination of renewable energy technologies	Partnership in development and dissemination of renewable energy technologies
15	Development partners	Financial and technical support	i) Accountability in funds utilization ii) Timely and efficient implementation of projects	Financial and technical support for implementation of REREC's projects
16	Academic and Research Institutions (Universities / Technical Training Institutions / TVETS, KIRDI and other learning institutions)	Facilitate enhancement of knowledge through education	Collaboration on data collection, analysis and dissemination	i) Facilitate knowledge enhancement through research, capacity building, technology modelling and piloting ii) Collaboration in focused trainings
17	REREC's suppliers and contractors	Delivery of specified materials and services	Honoring contractual obligations	i) Honoring contractual obligations in delivery of materials and services ii) Quality workmanship, services and products
18	Kenya Forest Service (KFS) / Kenya Forestry Research Institute (KEFRI)	Enhance Development, Conservation and Management of Kenyan forest base	Collaboration in conservation and management of Kenyan forest base	i) Collaboration on research and development of fast maturing tree seedlings for energy production with KEFRI ii) Promote the use of fast maturing trees for energy production with KFS iii) Establishment of commercial woodlots with KFS

SITUATIONAL AND STAKEHOLDER ANALYSIS

S/ No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Corporation
19	Kenya Civil Aviation Authority/ Airlines	Manage, regulate and operate civil aviation system	Collaboration on carbon offsetting and reduction scheme for international aviation (CORSIA)	Collaborate with REREC in carbon trading
20	Cogeneration companies (Sugar millers, flower farms, coffee factories)	Processing of sugarcane, and production of flowers and coffee	Linkages with investors in co-generation and bioethanol production	Collaboration with REREC for Co-generation
21	Media	Preparation, processing and dissemination of news to the public	Information sharing on REREC's programs and projects	Partnership in responsible media coverage and advocacy on REREC's initiatives
22	Carbon market players e.g., United Nations Framework Convention on Climate Change (UNFCCC)	Trade in emission reduction	Compliance to the carbon market rules	Payment of carbon credits



CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

This Chapter details the Corporation's Strategic Issues (SIs) that have been identified following a situational and stakeholders' analyses. Additionally, the Chapter also highlights strategic goals formulated to address the strategic issues and the Key Result Areas (KRAs) that the Corporation shall focus on in realizing the strategic goals.

4.1. Strategic Issues

The SIs were identified after a comprehensive review of the Corporation's situational and stakeholder analyses, among other global and national frameworks.

Other strategic issues were derived from the Board, Top Management and staff input. A review of the previous Strategic Plan (2018/19 – 2022/23) and Internal Quality Audit report were also considered. The following ten (10) SIs emanated from these analyses:

- i.) Renewable energy adoption
- ii.) Modern clean cooking and heating adoption
- iii.) Environmental sustainability
- iv.) Electricity connectivity
- v.) Stakeholder relations
- vi.) Research and innovation
- vii.) Good corporate governance
- viii.) Institutional capacity
- ix.) Information, communication and technology
- x.) Financial sustainability

4.2. Strategic Goals

From the SIs identified, the Corporation has formulated the following ten (10) strategic goals that are aligned to its mission and vision, which it intends to realize by the end of the Plan period:

- i.) Increased renewable energy adoption

- ii.) Increased uptake of modern and clean energy cooking and heating solutions
- iii.) Enhanced environmental sustainability
- iv.) Increased electricity connectivity
- v.) Strengthened stakeholder relations
- vi.) Enhanced research and innovation
- vii.) Good corporate governance
- viii.) Enhanced institutional capacity
- ix.) Enhanced use of information, communication and technology
- x.) Financial sustainability

4.3. Key Result Areas

The Corporation has determined six (6) KRAs that outline the Corporation's areas of focus. The 6 KRAs are:

KRA1: Renewable Energy and Environmental Sustainability

KRA2: Electricity Connectivity

KRA3: Strategic Collaborations and Partnerships

KRA4: Good Governance and Institutional capacity

KRA5: Information, Communication and Technology

KRA6: Financial Sustainability

The SIs, strategic goals and KRAs are summarized in Table 4.1.

Table 4. 1: Strategic Issues, Goals and KRA

Strategic Issue	Goal	KRAs
Renewable energy adoption	Increased renewable energy adoption	Renewable energy and environmental sustainability
Modern clean cooking and heating adoption	Increased uptake of modern and clean energy cooking and heating solutions	Renewable energy and environmental sustainability
Environmental sustainability	Enhanced environmental sustainability	Renewable energy and environmental sustainability
Electricity connectivity	Increased electricity connectivity	Electricity Connectivity
Stakeholder relations	Strengthened stakeholder relations	Strategic collaborations and partnerships
		Renewable energy and environmental sustainability
		Electricity Connectivity
Research and innovation	Enhanced research and innovation	Good governance and institutional capacity
		Renewable energy and environmental sustainability
		Financial sustainability
Good corporate governance	Good corporate governance	Good governance and institutional capacity
		Strategic collaborations and partnerships
		Financial sustainability
Institutional capacity	Enhanced institutional capacity	Good governance and institutional capacity
		Financial sustainability
Information, communication and technology	Enhanced use of information, communication and technology	Information, communication and technology
		Financial sustainability
Financial sustainability	Financial sustainability	Financial sustainability
		Renewable energy and environmental sustainability
		Electricity Connectivity



CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter outlines the Corporation's strategic objectives to be pursued in addressing the strategic goals during the Plan period. In addition, the chapter evaluates the strategic choices from a number of possible alternatives to identify specific strategies. The Plan has ten (10) strategic objectives and 46 strategies which align to the Corporation's Vision, Mission and Core Values.

5.1. Strategic Objectives

The Corporation has formulated ten (10) strategic objectives linked to the Strategic Goals and Key Result Areas. In setting the Strategic Objectives, the Corporation adopted the Sustainable Balanced Scorecard taking into consideration financial performance, customer focus, internal business processes, learning and growth, social justice and

environmental performance. The ten (10) strategic objectives formulated are:

The Corporation has developed annual projections of what it intends to achieve during the Plan period against these Strategic Objectives. The five (5) year projections for the formulated Strategic Objectives are detailed in Table 5.1

SO.No.	Strategic Objective
SO1	To increase the Corporation's contribution to clean energy from 60.498 MWp in 2022 to 78.870MWp in 2027, for environmental sustainability.
SO2	To promote the transition to modern and clean cooking and heating.
SO3	To mainstream climate change mitigation and adaptation in the Corporation.
SO4	To increase electricity connectivity by 1,000,000 customers.
SO5	To enhance strategic collaborations and partnerships.
SO6	To promote research and innovation in the Corporation.
SO7	To enhance good governance in the Corporation.
SO8	To strengthen institutional capacity.
SO9	To enhance use of information, communication and technology.
SO10	To achieve financial sustainability.

STRATEGIC OBJECTIVES AND STRATEGIES

Table 5. 1: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Renewable Energy and Environmental Sustainability							
SO1.1	Corporation's contribution of clean energy in MWp for environmental sustainability	Additional Clean Energy in MWp contribution by the Corporation for environmental sustainability.	62.498 MWp	65.498 MWp	69.684 MWp	74.3 MWp	78.87 MWp
SO1.2	Increased health facilities in off-grid areas powered by solar for environmental sustainability	No. of health facilities in off-grid areas powered by solar for environmental sustainability	0	25	50	75	100
SO1.3	Increase in community boreholes powered by solar for environmental sustainability	No. of community boreholes powered by solar for environmental sustainability	0	150	500	750	1000
SO1.4	Increased public schools in off-grid areas powered by solar for environmental sustainability	No. of public schools in off-grid areas powered by solar for environmental sustainability	4,920	4,980	5,080	5,180	5,280
SO1.5	Increased access to training and capacity building of artisans in energy centres	No. of operational Energy Centers undertaking trainings	4	7	11	16	21
SO2.1	Increased access to modern and clean cooking and heating solutions in the country	Percentage of access to modern and clean cooking and heating solutions in the country	25	30	35	50	80
SO2.2	Corporation's contribution to public institutions using modern and clean cooking and heating solutions	No. of public institutions using modern and clean cooking and heating solutions	1	11	26	36	51

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO3.1	Corporation's contribution to climate mitigation through increased number of e-vehicles in the Corporation	No. of e-vehicles in the Corporation	0	5	5	10	10
KRA 2: Electricity Connectivity							
SO4.1	Additional public primary schools connected and using electricity	No. of additional public primary schools connected and using electricity	350	700	1,000	1,500	2,000
SO4.2	Additional public health facilities connected and using electricity	No. of additional public health facilities connected and using electricity	500	1,000	2,000	3,000	4,000
SO4.3	Additional markets connected and using electricity	No. of additional markets connected and using electricity	3,500	5,000	7,000	10,500	14,000
SO4.4	Additional households connected and using electricity	No. of additional households connected and using electricity	195,650	343,300	490,000	735,000	980,000
SO4.5	Underserved households connected and using electricity	No. of ready boards installed in underserved households	50,000	100,000	180,500	250,000	361,000
SO4.6	Increased rate of electrification	Annual percentage increase in project completion rate	80	85	90	95	100
KRA 3: Strategic Collaborations and Partnerships							
SO5.1	Increased funding for renewable and rural electrification arising from collaborations	Amount of funding from Collaborations	400 Million	500 Million	625 Million	781 Million	977 Million
SO5.2	Increased areas of strategic partnerships in line with the Energy Act, 2019	No. of areas of strategic partnerships in line with the Energy Act, 2019	2	3	4	5	6

STRATEGIC OBJECTIVES AND STRATEGIES

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO5.3	Diffusion of technologies arising from collaborations on technology transfer	No. of technologies diffused	0	1	1	2	2
SO5.4	Reduction in wayleaves' cases filed annually	No. of wayleave cases filed annually	5	4	3	2	0
SO5.5	Reduction in vandalized transformers annually	No. of vandalized transformers annually	15	12	10	5	0
SO5.6	Increase in projects under Public Private Partnerships (PPP)	No. of signed PPP agreements	0	0	0	0	1
KRA 4: Good Governance and Institutional Capacity							
SO6.1	Increased research grants	No. of research grants awarded	1	1	2	2	3
SO7.1	Reduced Project Cycle timeline for reticulation projects (excl. DLP)	Project Cycle timeline in months for implementation of reticulation projects (excl. DLP)	18 months	12 months	9 months	7 months	6 months
SO7.2	Increase of new renewable energy technologies demonstrated in Energy Centers	No. of renewable energy technologies demonstrated in Energy Centers	6	7	8	9	10
SO7.3	Increased collaborations in Research and Innovation	No. of collaborations in Research and Innovation	3	4	5	6	7
SO7.4	Increased awareness of government opportunities for Women, Youth and PWD	No. of sensitization forums for Women, Youth and PWD on access to government procurement opportunities	1	2	2	3	5

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO7.5	Improved awareness of REREC's products and services	No. of website traffic per year on Corporation's websites	40,000	45,000	50,000	75,000	100,000
SO7.6	Reduced cost of maintenance of solar PV systems in public primary schools	Cost of maintenance of public solar PV systems per primary schools	KShs. 585,000	KShs. 560,000	KShs. 550,000	KShs. 530,000	KShs. 500,000
SO7.7	Annual improvement in Corporate performance	Annual Corporate Performance Contract composite score	2.6	2.5	2.5	2.4	2.4
SO7.8	Timely resolution of customer complaints	Increase in Commission on Administrative Justice (CAJ) rating (%)	98	99	100	100	100
SO7.9	Sustained adoption of ethical practices, values and cultural principles	Increase in level of adoption of ethical practices, values and cultural principles (%)	100	100	100	100	100
SO7.10	Sustained customer satisfaction	Maintenance of ISO Certification	1	1	1	1	1
	Sustained workforce productivity	No. of connectivity per staff	230	230	230	230	230
SO8.1							
SO8.2	Improved Corporation brand	Customer perception index (%)	70	75	80	85	90
KRA 5: Information, Communication and Technology							
SO9.1	Improved conformance to national ICT standards	Level of conformance to national ICT standards (%)	56	65	75	85	90
SO9.2	Improved Information Security	Level of conformance to ISO/IEC 27001:2022 standard (%)	20	50	50	80	70
SO9.3	Increased disaster preparedness	Percentage of functions covered in the business continuity plan	4	100	100	100	100

STRATEGIC OBJECTIVES AND STRATEGIES

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO9.4	Increase in system generated financial reports	Increase of financial reports done in the system (%)	40	70	100	100	100
SO9.5	Reduced cost for purchase of payment processing stationery	Amount spent to purchase payment processing stationery	7 Million	5 Million	2 Million	1.5 Million	1 Million
SO9.6	Reduced engineering design period through digitalization	Number of days to design reticulation project	21 Days	14 Days	14 Days	14 Days	14 Days
SO9.7	Data driven project identification	Percentage of projects implemented drawn from the REMP and REEMP	40	65	95	98	100
KRA 6: Financial Sustainability							
SO10.1	Increase the intellectual properties registered in the Corporation	No. of Corporation's intellectual properties	0	0	0	1	1
SO10.2	Increased absorption of budget	Percentage of budget absorption	72	78	85	87	98
SO10.3	Reduced cost of electrification for projects	Cost of electrification per project	6 Million	5.5 Million	5.2 Million	5.2 Million	5.2 Million
SO10.4	Sustained Development Partners confidence	Annual No. of repeat and new Development Partners	6	7	7	8	8
SO10.5	Increased local Appropriation In Aid (A-in-A) through Matching Fund	Amount of A-in-A funds raised	500 Million	800 Million	1,213 Million	2,500 Million	3,283 Million

5.2. Strategic Choices

The Corporation evaluated various feasible alternatives and adopted relevant strategies to achieve the strategic objectives. An analysis of the alternatives was conducted based on best practices and practicality of the strategic choices in view of the operating environment. A total of 45 specific courses of action are listed in Table 5.2 alongside their respective strategic objectives and KRAs.

Table 5. 2: Strategic Objectives and Strategies

Key Result Area/ Strategic Focus Area	Strategic Objectives	Strategies
KRA1: Renewable Energy & Environmental Sustainability	SO1: To increase the Corporation's contribution to clean energy from 60.498 MWp in 2022 to 78.87 MWp in 2027 for environmental sustainability	<ol style="list-style-type: none"> 1. Establishment of new and modernization of existing EC in the counties 2. Operationalization and maintenance of existing renewable energy systems 3. Promotion of Energy Efficiency (EE) & Conservation measures in the Corporation 4. Promotion of the deployment of Renewable Energy technologies across socio- economic sectors
	SO2: To promote the transition to modern and clean cooking and heating	<ol style="list-style-type: none"> 1. Promotion of modern and clean cooking and heating solutions 2. Increasing affordability of modern and clean cooking and heating solutions 3. Collaboration with relevant institutions on development of policies and standards for modern and clean cooking and heating
	SO3: To mainstream climate change mitigation and adaptation in the Corporation	<ol style="list-style-type: none"> 1. Promotion of climate change mitigation in the Corporation 2. Promotion of climate change adaptation in the Corporation 3. Enhancement of awareness campaigns, capacity building, resource mobilization for climate change adaptation and mitigation
KRA2: Electricity Connectivity	SO4: To increase electricity connectivity by 1,000,000 customers	<ol style="list-style-type: none"> 1. Expansion of rural electricity distribution infrastructure 2. Enhancement of project management
KRA3: Strategic Collaborations and Partnerships	SO5: To enhance strategic collaborations	<ol style="list-style-type: none"> 1. Enhancement of community empowerment. 2. Enhancement of customer experience 3. Establishment of collaboration frameworks with County Governments 4. Enhancement of capacity building and technical assistance to the counties 5. Promotion of international co-operation programmes focusing on renewable energy resources and climate change

STRATEGIC OBJECTIVES AND STRATEGIES

Key Result Area/ Strategic Focus Area	Strategic Objectives	Strategies
KRA4: Good Governance & Institutional Capacity	SO6: To promote research and innovation in the Corporation	<ol style="list-style-type: none"> 1. Mainstreaming of Knowledge Management in the Corporation 2. Mainstreaming of Research & innovation in the Corporation
	SO7: To enhance good governance in the Corporation	<ol style="list-style-type: none"> 1. Enhancement of Asset Management 2. Mainstreaming of Change Management 3. Mainstreaming of equity, gender and PWD in policies and programmes 4. Mainstreaming of performance contracting in the Corporation 5. Mainstreaming of O & M in the Corporation 6. Mainstreaming of M & E in the Corporation 7. Mainstreaming of quality management in the Corporation's processes 8. Strengthening of risk management in the Corporation 9. Promotion of integrity and compliances in the Corporation
	SO8: To strengthen institutional capacity	<ol style="list-style-type: none"> 1. Enhancement of staff productivity in the Corporation 2. Enhancement of the Corporation's brand
KRA5: Information, Communication and Technology	SO9: To enhance use of information, communication and technology	<ol style="list-style-type: none"> 1. Enhancement of the Corporation's Business Continuity Plan 2. Enhancement of controls in systems and applications deployed in the Corporation 3. Enhancement of ICT governance 4. Enhancement of Information Security Controls 5. Leveraging on digitalization and automation 6. Mainstreaming of Data Management 7. Optimization of use of established ICT systems 8. Promotion of ICT innovation 9. Re-engineering business processes to improve efficiency, effectiveness and service delivery
KRA6: Financial Sustainability	SO10: To achieve financial sustainability	<ol style="list-style-type: none"> 1. Mainstreaming of budget management in the Corporation 2. Employment of cost optimization strategies within the Corporation 3. Enhancement of Development Partners' confidence for continued support in the Corporation's programs 4. Enhancement of County Government collaboration and sourcing of funds 5. Enhancement of funding of rural electrification and renewable energy programme 6. Leveraging on Innovative financing/funding approaches for projects and programs 7. Review and implementation of Intellectual Property Rights Policy



CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter details the implementation plan, taking into consideration action plans, annual work plans and budgets and performance contracting. It further provides information on the coordination framework, specifically on the institutional framework, staff establishment skill set and competence development, leadership and systems and procedures. In addition, the chapter presents the risk management framework.

6.1. Implementation Plan

The implementation plan provides a framework on how the Plan will be operationalized. The framework includes elaborate action plans, budgeting and performance contracting as discussed in detail below.

6.1.1. Action Plan

The action plan contains ten (10) SIs, ten (10) Strategic Goals, six (6) KRAs and ten (10) Strategic Objectives. This has been broken down into 46 strategies and 172 key activities. The expected output, output indicators, annual targets, annual budgets, and responsibility for execution of the activities are detailed in the Implementation Matrix which is presented in Appendix 1 –Table 6.1: Implementation Matrix.

6.1.2. Annual Work plan and Budget

The implementation of this Plan will be operationalized through annual work plans and budgets at the functional levels. The costed annual work plan for the first year of implementation of the Plan is appended as Appendix 2.

6.1.3. Performance Contracting

The Corporations' Performance Contracts will be derived from the costed annual work plans and cascaded to the respective directorates and departments for implementation.

6.2. Coordination Framework

The coordination framework provides a description of the required institutional framework, staffing levels, skills set, competencies, leadership, systems and procedures.

6.2.1. Institutional Framework

An evaluation of the existing structure, Policies, rules and regulations is as discussed in section 3.1.3.1. of this Plan.

The existing organisation structure is fit for purpose, save for minor alignments. The required structure shall comprise of eight (8) directorates and twenty-seven departments. The departure from the current structure is:

- i) Creation of a Regional Coordination and Corporate Services Directorate.
- ii) Creation of a Company Secretary & Legal Services Directorate.
- iii) Restructuring of the Information, Education and Communication, Finance and Power Distribution and Regional Coordination Directorates
- iv) Restructuring of departments and sections i.e., O&M, Corporate Communications, Advocacy, Geospatial, REP Fund, ICT, Corporate Research, M&E, Energy Centres, Renewable Energy Research and Innovation and Resource Centre.

IMPLEMENTATION AND COORDINATION FRAMEWORK

The Corporation's Policies, rules and regulations were evaluated and found to be appropriate and adequate to support implementation of the Plan. Additional policies, rules and regulations will however be developed in the areas of case management, coaching and mentoring, asset management, information security, corporate social responsibility, suppliers' code of conduct, project management, training, resource mobilization, mental health and energy services.

6.2.2. Staff Establishment, Skills Set and Competence Development

The Corporation's approved staff establishment, existing skill sets and competencies were evaluated and found to be relevant and appropriate for the execution of the Plan. Additional skills and competencies will build in the areas of; ICT, hydro technology, climate change mitigation and adaptation, strategic negotiations, alternative dispute resolution, risk management, proposal writing, legal and governance auditing and knowledge management. The staff establishment is presented in Table 6.2.

Table 6. 2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
REREC 1	1	1	1	0
REREC 2	7	7	7	0
REREC 3	30	30	30	0
REREC 4	52	52	25	27
REREC 5	74	74	44	30
REREC 6	331	331	174	157
REREC 7	177	177	105	72
REREC 8	220	220	84	136
REREC 9	170	170	120	50
REREC 10	56	56	35	21
TOTAL	1118	1118	623	495

Table 6. 3: Skill Set and Competence Development Establishment

The skills set and competence development matrix is as presented in Table 6.3

Cadre	Skills Set)	Skills Gap	Competence Development
REREC 1	Analytical skills	None	Refresher course on conceptual skills
	Communication skills	None	Refresher course on communication skills
	Strategic and innovative thinking;	None	Refresher course on strategic leadership
	Interpersonal skills	None	Team building
	Resource mobilization skills;	None	Refresher course on Development Partners funding conditions
	Negotiation skills	None	Refresher course on negotiation skills
	Team player	None	Team building
REREC 2	Analytical skills	None	Refresher course on conceptual skills
	Communication skills	None	Refresher course on communication skills
	Strategic and innovative thinking	None	Refresher course on strategic leadership
	Interpersonal skills	None	Team building
	Negotiation skills	None	Refresher course on negotiation skills
	Team player	None	Team building
REREC 3	Analytical skills	None	Refresher course on conceptual skills
	Communication skills	None	Refresher course on communication skills
	Strategic and innovative thinking	None	Refresher course on strategic leadership
	Interpersonal skills	None	Team building
	Negotiation skills	None	Refresher course on negotiation skills
	Team player	None	Team building
REREC 4	Analytical skills	None	Refresher course on conceptual skills
	Communication skills	None	Refresher course on communication skills
	Strategic and innovative thinking	None	Refresher course on strategic leadership
	Interpersonal skills	None	Team building
	Negotiation skills	None	Refresher course on negotiation skills
	Team player	None	Team building
REREC 5	Analytical skills	Analytical skills	Training on analytical skills
	Communication skills	Communication skills	Training on communication skills
	Supervisory skill	Supervisory skill	Training on supervisory skills
	Interpersonal skills	Interpersonal skills	Team building
	Managerial Skill	Managerial Skill	Training on Managerial Skill
	Negotiation skills	Negotiation skills	Training on negotiation skills
	Team player	Team player	Team building

IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills Set)	Skills Gap	Competence Development
REREC 6	Customer service skill	Customer service skill	Training on Customer service
	Communication skills	Communication skills	Training on communication skills
	Conflict Resolution Skills	Conflict Resolution Skills	Training on Conflict Resolution Skills
	Interpersonal skills	Interpersonal skills	Team building
	Team player	Team player	Team building
REREC 7	Communication skills	Communication skills	Training on communication skills
	Customer service skill	Customer service skill	Training on Customer service
	Interpersonal skills	Interpersonal skills	Team building
	Supervisory Skills	Supervisory Skills	Training on Supervisory Skills
	Team player	Team player	Team building
REREC 8	Communication skills	Communication skills	Training on communication skills
	Customer service skill	Customer service skill	Training on Customer service
	Interpersonal skills	Interpersonal skills	Team building
	Team player	Team player	Team building
REREC 9	Communication skills	Communication skills	Training on communication skills
	Customer service skill	Customer service skill	Training on Customer service
	Interpersonal skills	Interpersonal skills	Team building
	Team player	Team player	Team building
REREC 10	Communication skills	Communication skills	Training on communication skills
	Customer service skill	Customer service skill	Training on Customer service
	Interpersonal skills	Interpersonal skills	Team building
	Team player	Team player	Team building

6.2.3. Leadership

The overall leadership of this Strategic Plan is vested in the Top Leadership. To ensure accountability and responsibility in leading the coordination and execution of strategic activities relevant to the KRAs, the Plan provides for the formation of ten (10) Strategic Theme Teams (STTs). The STTs are aligned to the directorates and departments reporting to the CEO. The list of STTs and corresponding TORs is provided in Appendix 3.

6.2.4. Systems and Procedures

An evaluation of the internal systems, processes and SOPs is as discussed in section 3.1.3.2. of this Plan.

The internal systems, processes and SOPs were found to be fit for purpose, save for areas that will require optimisation and development of new procedures.

Strategic responses on Digitalization, Quality Standards and Value Chain execution framework will be incorporated in the existing systems and processes. The Corporation will establish a Digitalization Committee and carry out baseline survey to determine the level of digitalization. In addition, it will develop a Business Digitalization Strategy incorporating measures that will enable people with disabilities to access online services. The Corporation plans to implement ISO/IEC 27001:2022 ISMS and ISO/IEC 27002:2022 Standards within the Plan’s period.

6.3. Risk Management Framework

The Corporation’s risk management is guided by the Corporation’s Risk Management Policy. The Policy classifies risks using the Firm model, in the following four (4) classes; Financial, Infrastructure, Reputation, and Market. The risks that may hinder the realization of the Plan have been identified and categorized and presented in Table 6.4.

Table 6. 4: Risk Management Framework

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/01	Inadequate exchequer funding towards implementation of Off-Grid clean energy solutions	High	High	High	The Corporation to explore alternative sources of funds to finance the Strategic Plan projects
REREC/SP/23/02	Change of technical specifications	High	High	High	Appointment of a Standards and Technical Specifications Committee
REREC/SP/23/03	Un-registered community land for development of infrastructure	High	High	High	Operationalize the Lands Committee to follow-up on processing of land titles Risk Owner: Corporation Secretary and Manager, Legal Services

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/04	Insecurity during implementation of the infrastructure	High	High	High	Collaborative framework with National Security Organs
REREC/SP/23/05	Inadequate instruments / tools to handle specialized energy infrastructure	High	High	High	Provide the relevant staff with instruments / tools to handle relevant tasks
REREC/SP/23/06	Inadequate technical skills within the Corporation to implement new and emerging energy technologies	High	High	High	Capacity building of staff on emerging energy technologies
REREC/SP/23/07	Delay in project contract implementation	Medium	High	High	Due diligence for contractors before award
					The Corporation to provide complete compliment of materials for reticulation projects
REREC/SP/23/08	Dynamic renewable energy market (technologies)	High	High	High	Market surveillance on emerging technologies
REREC/SP/23/09	The high initial cost of implementing modern and clean cooking and heating solutions might hinder uptake by institutions	High	High	High	Facilitate linkage between institutions and financiers
REREC/SP/23/10	Lack of standardization of modern and clean cooking and heating solutions	High	High	High	Participation in the development of policies and standards

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/11	Cultural beliefs/ myths act as barriers to adoption of modern and clean cooking	Medium	Medium	Medium	Sensitize Institutions on the adoption of modern and clean cooking as the best practice
REREC/SP/23/12	Technologies demonstrated in the Energy Centers are not up to date	High	High	High	Modernize the Energy Centres and demonstrate current and emerging technologies
REREC/SP/23/13	Low funding for climate change mitigation and adaptation	High	High	High	Mobilization of resources for climate change mitigation and adaptation and enter into collaboration frameworks
REREC/SP/23/14	Negative effects of droughts and floods might lead to the failure of REREC's tree nurseries	Medium	High	High	Enhance climate change adaptation measures for the tree nurseries to include water storage for irrigation and climate proofing
REREC/SP/23/15	Cultural beliefs/ myths may hinder the climate change mitigation and adaptation measures	Medium	Low	Low	Sensitize communities on mitigation and adaptation of the effects of climate change
REREC/SP/23/16	Delay in implementation of Matching Funds and Development Partner projects	High	High	High	Appointment of a Project Implementation Committee to manage & monitor matching funds projects

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/17	Low level of awareness of the REREC's project cycle by the Development Partners	High	High	High	Sensitization of Development Partners on the REREC's project cycle
REREC/SP/23/18	Vandalism of power infrastructure	Medium	High	High	Enhance collaboration with communities for ownership of REREC projects Public sensitization on legislation on theft and vandalism of energy infrastructure
REREC/SP/23/19	Harsh terrains and poor road networks in rural areas leading to delayed project implementation	Medium	Medium	High	Use of 3D technology in project design Utilize local resources and knowledge in project implementation Invest in adequate off-road fleet Collaboration with Road Authorities and County Governments towards enhancing road networks

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/ High)	Severity (Low/ Medium/ High)	Overall Risk Level (Low/ Medium/ High)	Mitigation Measure(s)
REREC/SP/23/20	<p>The Corporation has been implementing turnkey projects funded by development partners. At times, payments for materials procured are made upon presentation of a bill of lading by contractors. However, often during the presentation of a bill of lading, the materials are usually on transit which might lead to payments of materials before inspection and acceptance.</p>	High	High	High	<p>Payment should be strictly upon inspection and acceptance of goods under all circumstance</p> <p>Adoption of incoterm Delivery Duty Paid (DDP) for imported materials in all turnkey projects</p>
REREC/SP/23/21	<p>The Corporation processes a large amount of personal data in the course of its operations. The Corporation doesn't have any Data Protection Officer(s) which may compromise the security of data generated.</p>	High	High	High	Appoint Data Protection Officer(s)

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/22	Fluctuation in commodity prices	High	High	High	Awards to be denominated in the financing currency
					Maintain a dollar account to facilitate foreign payments
					Undertake design of reticulation projects a year in advance
REREC/SP/23/23	The Corporation doesn't have a negotiation team in place	High	High	High	Establish a Corporation negotiation team
					Build capacity of the Corporations' negotiation team
REREC/SP/23/24	Inadequate follow-up on implementation of collaboration frameworks	High	High	High	Quarterly progress reports on implementation of collaboration frameworks
REREC/SP/23/25	Inadequate financing to undertake research	High	High	High	Implement the 2% budget allocation towards Research and Innovation
					Partner with learning institutions and development partners to support research and innovation activities
REREC/SP/23/26	Failure to implement research findings	High	High	High	Mainstream Research and innovation in the Corporation
REREC/SP/23/27	Failure to register intellectual property rights for the Corporation's innovations and publications	High	High	High	Implementation of the Corporation's Intellectual Property Policy

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/28	Non-compliance to relevant legislations by the Corporation may lead to lawsuits and imposition of penalties	High	High	High	Continuous staff sensitization on compliance register
					Conducting regular legal compliance audits
REREC/SP/23/43	Non-compliance to OSHA and WIBA requirement	High	High	High	Registration of all Corporation premises as OSHA workplaces
REREC/SP/23/29	Weak interaction of processes within the value chain	High	High	High	Review the process interaction map and communicate to internal stakeholders
REREC/SP/23/30	Isolated cases of malpractice and unethical behaviors among members of staff and stakeholders might taint the reputation of the Corporation	High	High	High	Enforce compliance with ethics and integrity laws
					Develop and enforce code of conduct for suppliers and contractors
REREC/SP/23/31	Lack of proper succession planning may affect the continuity of the programs and operations in the Corporation	High	High	High	Mainstream succession planning at all levels in the Corporation
REREC/SP/23/32	Weaknesses in the recruitment process	High	High	High	Adherence to Grading and Staff Establishment Instrument
					Automation of recruitment process

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/33	Inadequate funds for critical training	High	High	High	Institutionalize training in the Corporation
					Source for additional funding for critical training
REREC/SP/23/34	Lack of standardization of work environment	High	High	High	The Corporation to continuously provide a safe and suitable work environment
REREC/SP/23/35	Uncompetitive salary structure	High	High	High	Implement the latest approved salary scale
REREC/SP/23/36	Suboptimal use of ICT in the Corporation's business processes	Medium	High	High	Mainstream the use of ICT for the Corporation's business processes
REREC/SP/23/37	Lack of a Business Continuity Plan	Medium	High	High	Develop and implement an end to end business continuity plan
					Regular audits of the Corporation's Business continuity process
					Regular testing and evaluation of the Corporation's Disaster Recovery strategies for continuous improvement
REREC/SP/23/38	Inadequate funding to foster ICT in the Corporation	High	High	High	Allocate 5% of the Corporation's budget as per the Government ICT Governance Standards

IMPLEMENTATION AND COORDINATION FRAMEWORK

S/No.	Risks	Risk Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Overall Risk Level (Low/Medium/High)	Mitigation Measure(s)
REREC/SP/23/39	Inadequate financing of the projects under the Plan	High	High	High	Streamline the 5% REP levy collection from KPLC
					Mobilize additional funds through matching funds programme and development partners to reduce reliance on exchequer funding
REREC/SP/23/40	Approved staff establishment not fully implemented	High	High	High	Secure requisite approvals to recruit full staff establishment



CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Overview

This Chapter identifies financial requirements for implementing the Plan and resource gaps. It also sets out the strategies for resource mobilization and management.

7.1. Financial Requirements

Guided by the annual work plan, the Corporation developed estimates of resources requirements and prepared budget estimates for the implementation of the action plan on Financial Year basis as represented in Table 7.1.

The Corporation will require KShs. 169,930.10 Million to execute programs and projects identified by the Strategic Plan. This translates to an average

of KShs. 33,986.02 Million resource requirements per financial year. The total annual budget estimates are informed by the KRAs and administrative costs (recurrent costs).

Resource gaps were determined as detailed below:

Gap analysis - Resource allocations for the first three years were guided by the Medium-Term Expenditure Framework (MTEF) budget estimates while the two (2) outer years as projected based on allocation

Table 7. 1: Financial Requirements for Implementation of the Strategic Plan

Cost Item	Project Resource Requirements (KShs. Mn)					Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
KRA 1-Renewable Energy and Environmental Sustainability	6,168.02	2,781.81	3,568.96	3,756.63	2,791.57	19,066.99
KRA 2-Electricity connectivity	20,261.61	22502.42	25,656.75	28443.45	31981.11	128,845.34
KRA 3-Strategic collaborations and partnerships	20.30	18.20	16.20	16.20	16.20	87.10
KRA 4-Good governance & institutional capacity	486.49	478.00	272.33	262.44	304.19	1,803.45
KRA 5-Information Communications and Technology	604.05	668.68	699.54	589.43	657.43	3,219.13
KRA 6-Financial Sustainability	28.28	344.50	112.18	118.5	112.18	715.63
Administrative Cost (Recurrent costs)	1,982.50	2,546.65	3,203.81	3,850.64	4,608.86	16,192.46
Total	29,551.25	29,340.26	33,529.77	37,037.29	40,471.54	169,930.10

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

trends. The gaps were determined by establishing the variances between the resource requirements versus the available resources, as demonstrated in Table 7.2.

7.2. Resource Mobilization Strategies

In line with S. 51(1) of the Energy Act, 2019 53. (1) the funds of the Corporation shall consist of monies from the REP Fund, monies appropriated from time to time by Parliament, monies allocated from the Consolidated Energy Fund, interest from bank deposits, and revenue from other sources including loans, grants, gifts or donations approved by the Cabinet Secretary. Further, the Corporation generates revenue from Energy Centers.

In order to implement all the activities identified for the achievement of the strategic objectives, a total of KShs.169,930.10 Million is required. It is expected that the current sources of funding will persist during the planned period. At the same time, the Corporation will explore additional sources to meet the required funding for the Plan.

To bridge the resource gaps, the Corporation has put in place strategies to ensure the Plan is adequately resourced and to manage any potential financial constraints that may affect successful implementation of the Plan. The resource mobilization strategies include:

i.) Resource Mobilization Policy

The Corporation will implement the internal Resource Mobilization Policy in the first year of the Plan to drive its resource mobilization agenda.

ii.) Exchequer Funding

The exchequer funding for the first year (FY 2023/24) is KShs. 11,437. The second- and

third-year's budget funding estimates are based on the MTEF. The fourth and fifth years are based on projections of the previous year's budget trends. This strategy is expected to yield a total sum of KShs.63,533.47 Million during the Plan period.

iii.) Champion for additional funding

The Corporation will leverage on the goodwill from the National Treasury, MoEP, Members of Parliament and relevant Parliamentary Committees to lobby for allocation of additional funding for rural electrification and renewable energy projects prioritized in the BETA. This strategy is expected to yield a total sum of KShs.45,000 Million during the Plan period.

iv.) Collaborations and Partnerships

The Corporation will engage County Governments and NG-CDF to allocate part of the devolved funds to rural and renewable energy projects through the Matching Fund Programme. Under this arrangement, County Governments and NG-CDF shall also be at liberty to allocate additional funds beyond the matching funds and jointly explore funding opportunities from third parties with the Corporation.

In addition, it is projected that collaborations with other like-minded public entities to undertake joint-programmes will allow for cost-sharing and in some instances reduce costs on some targeted activities. The strategy is expected to yield a total sum of KShs. 4, 244 Million during the Plan period.

Table 7. 2: Resource Gaps

Financial Year	Estimated Financial Requirements (KShs. Mn)	Estimated Allocations (KShs. Mn)	Variance (KShs. Mn)
Year 1	29,551.25	11,437.00	(18,114.25)
Year 2	29,340.26	12,520.50	(16,819.76)
Year 3	33,529.77	12,527.35	(21,002.42)
Year 4	37,037.29	13,251.72	(23,785.57)
Year 5	40,471.54	13,796.90	(26,674.64)
Total	169,930.10	63,533.47	(106,396.63)

v.) *Income from Energy Centres*

The Corporation shall generate revenue from Energy Centers' sales. Further, the Corporation projects to generate additional income from the Energy Centers by leasing the conference halls, accommodation spaces and grounds at Mtwapa, Mitunguu and Jamhuri Energy Centres. The strategy is expected to yield a total sum of KShs.130 Million during the Plan period.

vi.) *Funding from Development Partners*

The Corporation will continually up-scale engagement with Development Partners as a resource mobilization strategy to supplement the determined resource gaps. So far, the Corporation has partnered with; the World Bank, AfDB, China Exim Bank, BADEA, OPEC, SAUDI-FUND, ABU-DHABI, OFID, GIZ, Japanese International Corporation Agency (JICA), Spanish Government and French Development Agency (AFD), among other Development Partners. The Corporation will seek additional financial support from previous and potential Development Partners. To achieve this, a minimum of two (2) funding proposals shall be submitted to identified Development Partners yearly. The strategy is expected to yield a total sum of KShs.37,300 Million during the Plan period.

vii.) *Consolidated Energy Fund*

One of the sources of funding for the Corporation as provided in S. 53. (1) (c) of the Energy Act, 2019 is monies allocated from the Consolidated Energy Fund for promotion and development of renewable energy initiatives. Whereas S. 216 of the Act, has established the Fund, the Regulation which shall support operationalization of the Fund is yet to be finalized. As a strategy, the Corporation shall continue to support and make follow-ups on finalization of pending Regulations that support REREC's operations. It is projected that in the second year of the plan the Draft Energy (Energy Fund) Regulations shall be finalized. Upon its operationalization, the Fund shall open up a new stream of revenue for the Corporation to finance planned promotion and development of renewable energy initiatives. The strategy is

expected to yield a total sum of KShs.15,000 Million during the Plan period.

7.3. Resource Management

The Corporation will put in place the necessary measures to ensure efficient, effective and economic utilization of its resources to facilitate the achievement of the strategic objectives. The Corporation will also strive for efficient and optimal resource utilization by ensuring that Policy guidelines on expenditure control are adhered to. In addition, the following measures will be implemented to promote prudent resource management;

- i.) Leveraging on ICT for project planning and budgeting.
- ii.) Full automation and integration of all the Corporation's processes.
- iii.) Process re-engineering to improve productivity.
- iv.) Optimizing use of Energy Centers as regional offices/yards in areas where they exist.
- v.) Capitalizing on REREC's internal capacity to undertake feasibility studies, ESIA, survey works, legal and governance audits and transformer installations.
- vi.) Monitoring and evaluation of planned programmes/project implementation cycles to enhance efficiency.
- vii.) Cost-effective disposal of idle assets.
- viii.) Strengthening internal controls through regular compliance and system audits.
- ix.) Prudent financial management to ensure value for money.
- x.) Enhancing risk management and mitigation measures.
- xi.) Decentralizing functions and operations to the regions to ensure efficiency.
- xii.) Prudent management of the available resources by prioritizing and sequencing resources on impactful value-chain activities outlined in the Plan.
- xiii.) Prioritization for implementation of projects that have high socio-economic impact.



CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

Overview

This Chapter describes the Corporation's Monitoring, Evaluation and Reporting framework for the implementation process of this Plan. It outlines the standards for tracking performance and provides how the mid and end term evaluations shall be undertaken. Further, it describes the reporting, feedback and corrective action mechanisms.

The Corporation has put in place an elaborate Corporate M&E Policy that provides but not limited to monitoring, performance standards, evaluation, reporting and feedback mechanisms at functional and corporate levels. The Policy forms a basis to address the requirement of the Revised Guidelines for Preparation of the Fifth-Generation Strategic Plans, 2023-2027.

8.1. Monitoring Framework

Review of the Plan's implementation progress shall be based on inputs, processes, outputs and outcomes. This will be done to establish relevance, efficiency, effectiveness, success, productivity and sustainability.

The Corporation shall use the following instruments in data collection, while undertaking the M&E activities; Project Implementation Status Forms; Project Impact Assessment Forms; Project Baseline Study Forms; and Policy Performance Evaluation Forms.

Data shall be both primary and secondary. Collection of primary data shall be done *in situ* on monthly and quarterly basis. Typical data shall include demographic information, connectivity, and energy use (grid and renewable energy).

The Corporation shall pursue the use of appropriate technology in data analysis and presentation. Interpretation shall be based on best practice and standards.

The Key Performance Indicators (KPIs) for output and outcome are as presented in Tables 6.1 and 8.1 respectively. The output indicators shall be measured in terms of effectiveness as a percentage of proportion of actual result against planned result. The outcome indicators shall be measured in terms of productivity and customer satisfaction: -

- i) Productivity shall be established as a proportion of actual output against actual input; and
- ii) Customer satisfaction shall be established as a result of customer survey.

The baseline data for the outcome to be monitored is presented in Table 8.1.

The monitoring shall take into consideration lessons learnt for continuous improvement. The monitoring report shall be submitted to the CEO for approval and then cascaded to various directorates/departments for implementation of the recommendations thereon. The Internal Audit Directorate will check for conformance and action.

8.2. Performance Standards

The monitoring and evaluation framework that will be used by the Corporation is anchored on Monitoring and Evaluation Norms and Standards, 2020 and the Kenya National Monitoring and Evaluation Policy, 2022 issued by the State Department for Economic Planning. These are consistent with internationally accepted norms and standards that include; relevance, efficiency, effectiveness, success, productivity and sustainability.

Standard tracking formats incorporating KPIs at the outcome, output and efficiency level are provided in the Corporate Monitoring and Evaluation Policy.

The KPIs for tracking the Plan at output and outcome levels are defined in section 6.1 and 8.1 respectively. The Corporation will align the Strategic Objectives to its annual Performance Contract and work plans. The Plan shall be tracked to ensure that the strategies are being implemented, progress reports compiled and performance measured. In addition, during the second year of the Plan, the Corporation's ERP system shall be configured to integrate the Plan, performance, work plans and automate tracking of the same.

The KPI for tracking the Plan at efficiency level is defined as the actual annual budget availed versus planned annual budget. The monitoring shall focus on measuring efficiency and effectiveness of activities undertaken in achieving the earmarked objectives and goals.

For the Plan to be effectively implemented, STTs will be responsible for data collection for the respective KRA under the coordination of the SP&BD directorate.

8.3. Evaluation Framework

The evaluation framework comprises of KRAs, outcomes, outcome indicators, baselines and targets. Table 8.1. presents the outcome performance matrix based on the evaluation framework requirements.

Evaluations will be undertaken in the mid-term and end-term of the plan period consistent with the evaluation framework requirements. Ad-hoc reviews of the Plan may be undertaken in the event

there is any significant emergent issues that may hinder the implementation of the Plan to inform decision-making and implementation.

Evaluation of the Plan will be carried out using the following tools;

i.) *The Sustainable Balanced Scorecard*

The Sustainable Balanced Scorecard will embrace a holistic framework that will cover multiple aspects of performance. It will measure past performance data and provide feedback. The key areas it will cover include financial perspective, customer perspective, internal processes perspective, learning and growth, social justice and environmental performance. The Sustainable Balanced Scorecard will evaluate progress on KRAs, and provide a platform to manage action plans to ensure the activities deliver the desired results.

The detailed Sustainable Balanced Scorecard is as presented in Figure 8.1.

ii.) *Variance Analysis*

The Corporation will compare the actual achievements of all the planned activities against the set performance targets to determine variance as a measure of effectiveness. Any variance identified will be interrogated to determine the root cause and corrective action taken.

The Outcome Performance Matrix outlining the outcome indicators and targets for the planned period is presented in Table 8.1.

Figure 8.1: Sustainable Balanced Scorecard



Table 8. 1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Year	Target	
			Value			Mid-Term Period	End of Plan Period
KRA 1 Renewable Energy & Environmental Sustainability	Corporation's contribution of clean energy in MWp for environmental sustainability	Additional Clean Energy in MWp contribution by the Corporation for environmental sustainability.	60,498 MWp		2022/23	69,684 MWp	78.87 MWp
	Increased health facilities in off-grid areas powered by solar for environmental sustainability	No. of health facilities in off-grid areas powered by solar for environmental sustainability	0		2022/23	50	100
	Increase in community boreholes powered by solar for environmental sustainability	No. of community boreholes powered by solar for environmental sustainability	23		2022/23	500	1,000
	Increased public schools in off-grid areas powered by solar for environmental sustainability	No. of public schools in off-grid areas powered by solar for environmental sustainability	4,880		2022/23	5,080	5,280
	Increased access to training and capacity building of artisans in energy centres	No. of operational Energy Centers undertaking trainings	0		2022/23	11	21
	Corporation's contribution to climate mitigation through increased number of e-vehicles in the Corporation	No. of e-vehicles in the Corporation	0		2022/23	5	10
	Increased access to modern and clean cooking and heating solutions in the country	Percentage of access to modern and clean cooking and heating solutions in the country	20		2022/23	35	80
	Corporation's contribution to public institutions using modern and clean cooking and heating solutions	No. of public institutions using modern and clean cooking and heating solutions	1		2022/23	26	51

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End of Plan Period
KRA 2 Electricity Connectivity	Additional public primary schools connected and using electricity	No. of additional public primary schools connected and using electricity	23,019	2023	24,019	25,019
	Additional public health facilities connected and using electricity	No. of additional public health facilities connected and using electricity	68	2023	2,068	4,068
	Additional markets connected and using electricity	No. of additional markets connected and using electricity	2,764	2023	9,764	16,764
	Additional households connected and using electricity	No. of additional households connected and using electricity	109,304	2023	599,304	1,089,304
	Underserved households connected and using electricity	No. of ready boards installed in underserved households	0	2023	180,500	361,000
	Increased rate of electrification	Annual percentage increase in project completion rate	72.60	2023	90	100
	Increased funding for renewable and rural electrification arising from collaborations	Amount of funding from collaborations	KShs.200 M	2023	KShs.625M	KShs.977M
	Increased areas of strategic Partnerships in line with the Energy Act, 2019	No. of areas of strategic Partnerships in line with the Energy Act, 2019	2	2023	4	6
	Diffusion of technologies arising from collaborations on technology transfer	No. of technologies diffused	0	2023	1	2
	Reduction in wayleaves cases filed annually	No. of wayleave cases filed annually	6	2022	3	0
Reduction in vandalized transformers annually	No. of vandalized transformers annually	17	2022	10	0	
Increase in projects under Public Private Partnerships (PPP)	No. of signed PPP agreements	0	2023	0	1	

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End of Plan Period
KRA 4 Good Governance and Institutional Capacity	Increased research grants	No. of research grants awarded	1	2023	2	3
	Reduced Project Cycle timeline for reticulation projects (excl. DLP)	Project Cycle timeline in months for implementation of reticulation projects (excl. DLP)	24 months	2023	9 months	6 months
	Increase of new renewable energy technologies demonstrated in Energy Centers	No. of renewable energy technologies demonstrated in Energy Centers	6	2023	8	10
	Increased collaborations in Research and Innovation	No. of collaborations in Research and Innovation	3	2023	5	7
	Increased awareness of government opportunities for Women, Youth and PWD	No. of sensitization forums for Women, Youth and PWD on access to government procurement opportunities	0	2023	2	5
	Improved awareness of REREC's products and services	No. of website traffic per year on the Corporation's website	30,000	2023	50,000	100,000
	Reduced cost of maintenance of solar PV systems in public primary schools	Cost of maintenance of public solar PV systems per primary schools	KShs. 600,000.00	2023	KShs. 550,000.00	KShs. 500,000.00
	Annual improvement in Corporate performance	Annual Corporate Performance Contract composite score	2.6	2023	2.5	2.4
	Timely resolution of customer complaints	Increase in Commission on Administrative Justice (CAJ) rating (%)	98	2022	100	100
	Sustained adoption of ethical practices, values and cultural principles	Increase in level of adoption of ethical practices, values and cultural principles (%)	N/A	2023	100	100
	Sustained customer satisfaction	Maintenance of ISO Certification	1	2023	1	1
	Sustained workforce productivity	No. of connectivity per staff	FY 2023/24 to be base year	2023	230	230
	Improved Corporation brand	Customer perception index (%)	70	2018	80	90

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End of Plan Period
KRA 5 Information, Communication and Technology	Improved conformance to National ICT standards	Level of conformance to National ICT standards (%)	46	2023	75	90
	Improved Information Security	Level of conformance to ISO/IEC 27001:2022 standard (%)	0	2023	50	70
	Increased disaster preparedness	Percentage of functions covered in the business continuity plan	4	2023	100	100
	Increase in system generated financial reports	Percentage increase of financial reports done in the system	0	2023	100	100
	Reduced cost for purchase of payment processing stationery	Amount spent on payment processing stationery	KShs.12 M	2023	KShs.2 M	KShs.1 M
	Reduced Engineering Design period through digitalization	Number of days to design a project	21 Days	2023	14 Days	14 Days
	Data driven project identification	Percentage of projects implemented drawn from the REMP & REEMP	40	2023	95	100
	Increase the intellectual properties registered in the Corporation	No. of Corporation's intellectual properties	0	2023	0	1
	Increased absorption of budget	Percentage of budget absorption	67	2023	85	90
	Reduced cost of electrification projects	Cost of electrification projects (per project)	KShs.6.5 M	2023	KShs.5.2M	KShs.5.2M
KRA 6 Financial Sustainability	Sustained Development Partners confidence	Annual No. of repeat and new Development Partners	6	2023	7	8
	Increased local Appropriations In Aid (A-in-A) through Matching Fund	Amount of A-in-A funds raised	KShs.41.75M	2023	KShs.1,212.50 M	KShs.3,282.81 M

The processes of mid-term and end-term evaluation are as presented below.

8.3.1. Mid-Term Evaluation

The Mid-Term evaluation plan, execution, reporting and dissemination of findings shall be undertaken in accordance with the Kenya Evaluation Guidelines, 2020 and the Kenya Norms and Standards for Monitoring and Evaluation.

The mid-term evaluation will be conducted after two and half years of implementation to assess the extent to which the strategic objectives have been met. The evaluation will generate evidence for improved planning and continual implementation. Evaluation results will inform corrective measures during implementation, inform planning, budgeting and design of programs and projects for the remaining phase of the Plan.

8.3.2. End-Term Evaluation

The End-Term evaluation plan, execution, reporting and dissemination of findings shall be undertaken in accordance with the Kenya Evaluation Guidelines, 2020 and the Kenya Norms and Standards for Monitoring and Evaluation.

The end-term evaluation will be carried out at least six (6) months before the end of the Plan period. The purpose of the end-term evaluation will be to address the following issues:

- i.) *Effectiveness:* The extent to which the objectives of any key activities were achieved.
- ii.) *Social Economic Impact:* The extent to which the Plan impacts on the livelihoods of the people of Kenya.
- iii.) *Sustainability:* Establish whether the benefits of key activities are likely to be sustained after the external support ends.

- iv.) *Efficiency:* How economically resources were utilized in achieving the desired results.
- v.) *Productivity:* The ratio between actual output and actual input expressed as a percentage.
- vi.) *Success:* The overall score of implementation of the Plan.
- vii.) *Impact:* Assessing the positive and any negative changes produced by key activities directly or indirectly, intended or unintended.
- viii.) *Relevance:* The extent to which key activities addressed the strategic issues they were intended to address.
- ix.) *Challenges:* Document the challenges faced.
- x.) *Lessons Learnt:* Document the lessons learnt.

The results and recommendations of the end-term evaluation will inform the succeeding Strategic Plan.

8.4. Reporting Framework and Feedback Mechanism

The reporting framework provides for quarterly, annual, mid-term and end-term reporting.

- i) *Quarterly reporting*
 Quarterly self-assessment of performance shall be undertaken by Departments. Directorates shall consolidate departmental quarterly reports. The Strategy and Planning Department shall consolidate the Directorates’ quarterly report and prepare a Board Paper which shall be reviewed by the Executive Committee (ExCom). Thereafter, the paper will be tabled to the Board Strategy & Project Implementation Committee (SPIC) for consideration and recommendation to the full Board. The Quarterly Reports will be done using the templates provided in Table 8.2.

Table 8. 2: Quarterly Progress Reporting Template

RURAL ELECTRIFICATION AND RENEWABLE ENERGY CORPORATION										
QUARTERLY PROGRESS REPORT										
QUARTER ENDING...										
Expected Output	Output Indicator	Annual Target (A)	Quarter For Year...			Cumulative To Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

ii) *Annual reporting*

The annual self-assessment of performance shall be undertaken by Departments. Directorates shall consolidate departmental annual reports. The Strategy and Planning Department shall consolidate the Directorates' annual reports and prepare a Board Paper which will be reviewed by the Executive Committee (ExCom). Thereafter, the paper will be tabled to the Board Strategy & Project Implementation Committee (SPIC) for consideration and recommendation to the full Board. The annual Reports will be done using the templates provided in Table 8.3.

Annual reports shall be submitted to the Vision 2030 Delivery Secretariat (VDS) and any other Government institution as may be required. In addition, the Corporation shall upload the same into the electronic National Integrated Monitoring and Evaluation system (e-NIMES).

iii) *Mid-term reporting*

The mid-term self-assessment of performance shall be undertaken by Departments. Directorates shall consolidate departmental mid-term reports. The Strategy and Planning Department shall consolidate the Directorates' mid-term report and prepare a Board Paper which shall be reviewed by the Executive Committee (ExCom). Thereafter, the paper will be tabled to the Board Strategy & Project Implementation Committee (SPIC) for consideration and recommendation to the full Board. The mid-term reports will be done using the templates provided in Table 8.4. The mid-term reports shall be submitted to any other Government institution as may be required.

iv) *End-term reporting*

The end-term self-assessment of performance shall be undertaken by Departments.

Directorates shall consolidate departmental end-term reports. The Strategy and Planning Department shall consolidate the Directorates' end-term report and prepare a Board Paper which shall be reviewed by the Executive Committee (ExCom). Thereafter, the paper will be tabled to the Board Strategy & Project Implementation Committee (SPIC) for consideration and recommendation to the full Board. The end-term reports will be done using the templates provided in Table 8.4. The end-term reports shall be submitted to any other Government institution as may be required.

The Corporation shall adopt a feedback mechanism to ensure that lessons learnt are captured, continuous adjustments made and corrective actions taken for constant improvement.

In line with the Corporation's Knowledge Management policy, every function shall document lessons learnt and best practices from the implementation of the Plan on quarterly basis and share with the Resource Centre function for consolidation, storage and dissemination. The lessons learnt and best practices will be published internally through the Corporation's Weekly Bulletin and Quarterly Highlight Magazine. In addition, best practices and lessons learnt will be disseminated through online sensitizations and staff meetings.

The Directorates/Departments will be required to make necessary adjustments and implement corrective intervention to address deviations that fall outside the desired tolerance range. This will prevent any recurrence. Every function shall maintain a lessons learnt register that shall be an input in its processes. Based on the lessons learnt, the Corporation shall make necessary adjustments to keep the plan relevant and effective.

Table 8. 3: Annual Progress Reporting Template

RURAL ELECTRIFICATION AND RENEWABLE ENERGY CORPORATION									
ANNUAL PROGRESS REPORT									
YEAR ENDING.....									
Expected Output	Output Indicator	Achievement For Year.....			Cumulative To Date (Year)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B-C)	Target (D)	Actual (E)	Variance (E-F)		

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		



Appendices

Appendix 1

Table 6.1 Implementation Matrix

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target'					Budget (KSh. Mn)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
Strategic Issues: Renewable Energy adoption																		
Strategic Goal: Increased Renewable Energy adoption																		
KRA: Renewable Energy and Environmental Sustainability																		
Outcome: Corporation's contribution to Clean Energy and reduction of GHGs																		
Strategic Objective: To increase the Corporation's contribution to clean energy from 60,498 MWp in 2022 to 78,87MWp in 2027 for environmental sustainability																		
Promotion of the deployment of Renewable Energy technologies across socio-economic sectors	Development of Renewable Energy Masterplan (REEMP)	REEMP scope determined	No. of Reports	1	0	0	0	0	0	0.50	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
		REEMP Contract	No. of Contracts	1	0	0	0	0	0	0	0.50	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
	REEMP report	No. of Reports	1	0	1	0	0	0	0	0.00	150.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
	Progress Reports	No. of progress Reports	4	0	4	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
	Reviewed REEMP Reports	No. of Report Reports	1	0	0	0	0	0	1	0.00	0.00	0.00	0.00	5.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
	Annual implementation reports	No. of Reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
	Solarization of 1,000No. community boreholes across the country	Boreholes identified	No. of boreholes identified	1000	100	200	200	250	250	250	1.20	2.40	2.40	3.00	3.00	3.00	Renewable Energy Directorate	Alternative Energy Department
		Barazas held	No. of Barazas held	21	4	4	4	4	5	5	1.20	1.20	1.20	1.20	1.50	1.20	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Designs developed	No. of designs	1000	100	200	200	250	250	250	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Evaluation Reports	No. of Reports	5	1	1	1	1	1	1	0.80	0.80	0.80	0.80	0.80	0.80	CEO	Supply Chain Management Department
Launch event	No. of events	1	1	0	0	0	0	0	3.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	
Solarized boreholes	No. of solarized boreholes	1000	100	200	200	250	250	250	335.00	670.00	670.00	670.00	837.50	837.50	837.50	Renewable Energy Directorate	Alternative Energy Department	
Supervision Reports	No. of Reports	20	4	4	4	4	4	4	4.00	4.00	4.00	4.00	4.00	4.00	4.00	Regional Coordination Directorate	Regional Managers	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Installation of 400No. standalone solar PV systems for schools across the country	Training Reports	No. of Reports	1000	100	200	200	250	250	250	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Commissioning Reports	No. of Reports	1000	100	200	200	250	250	250	1.20	2.40	2.40	3.00	3.00	Renewable Energy Directorate	Alternative Energy Department
		Monitoring and Evaluation Reports	No. of Reports	20	4	4	4	4	4	4	1.20	1.20	1.20	1.20	1.20	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Knowledge Management Reports	No. of Reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Schools identified	No. of schools identified	400	80	80	80	80	80	80	0.50	0.50	0.50	0.50	0.50	Regional Coordination Directorate	Regional Managers
		Designs Reports	No. of Reports	400	80	80	80	80	80	80	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Evaluation Reports	No. of reports	5	1	1	1	1	1	1	0.60	0.60	0.60	0.60	0.60	CEO	Supply Chain Management Department
		Public schools installed with solar PV systems	No. of Public schools installed with solar PV systems	400	80	80	80	80	80	80	146.75	146.75	146.75	146.75	146.75	Renewable Energy Directorate	Alternative Energy Department
		Progress Reports	No. of reports	20	4	4	4	4	4	4	2.00	2.00	2.00	2.00	2.00	Regional Coordination Directorate	Regional Managers
		Inspection, testing and commissioning Reports	No. of Reports	400	80	80	80	80	80	80	3.00	3.00	3.00	3.00	3.00	Renewable Energy Directorate	Alternative Energy Department
		Monitoring and Evaluation Reports	No. of Reports	10	2	2	2	2	2	2	0.20	0.20	0.20	0.20	0.20	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Solar PV systems in schools maintained	No. of solar systems maintained	80	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		Field survey Reports	No. of Reports	4	0	1	1	1	1	1	0.00	0.50	0.50	0.50	0.50	Regional Coordination Directorate	Regional Managers
		Solar systems for public health facility projects designed	No. of designs report	100	0	25	25	25	25	25	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Evaluation Reports	No. of reports	4	0	1	1	1	1	1	0.00	0.50	0.50	0.50	0.50	CEO	Supply Chain Management Department
Public health facilities with solar PV systems installed	No. of health facilities installed with solar PV systems	100	0	25	25	25	25	25	0.00	62.50	62.50	62.50	62.50	Renewable Energy Directorate	Alternative Energy Department		

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Progress Reports	No. of quarterly reports	20	0	4	4	4	4	0.00	1.20	1.20	1.20	1.20	1.20	Regional Coordination Directorate	Regional Managers
		Inspection, testing and commissioning Reports	No. of Reports	100	0	25	25	25	25	0.00	1.00	1.00	1.00	1.00	1.00	Renewable Energy Directorate	Alternative Energy Department
		Monitoring & Evaluation Reports	No. of Reports	8	0	2	2	2	2	0.00	0.40	0.40	0.40	0.40	0.40	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		End user trainings undertaken	No. of Training Reports	100	0	25	25	25	25	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Knowledge Management Reports	No. of Reports	4	0	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Sites Identified	No. of sites identified	5	1	1	1	1	1	0.20	0.20	0.20	0.20	0.20	0.20	Regional Coordination Directorate	Regional Managers
		Barazas Held	No. of Barazas	5	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	0.30	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Design Reports	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Evaluation Reports	No. of reports	5	1	1	1	1	1	0.35	0.35	0.35	0.35	0.35	0.35	CEO	Supply Chain Management Department
		Community perishable farm produce aggregation centers solarized	No. of Community perishable farm produce aggregation centers solarized	5	1	1	1	1	1	10.00	10.00	10.00	10.00	10.00	10.00	Renewable Energy Directorate	Alternative Energy Department
		Progress Reports	No. of reports	10	2	2	2	2	2	0.30	0.30	0.30	0.30	0.30	0.30	Regional Coordination Directorate	Regional Managers
		Training Reports	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Inspection, Testing & Commissioning Reports	No. of Reports	5	1	1	1	1	1	0.25	0.25	0.25	0.25	0.25	0.25	Renewable Energy Directorate	Alternative Energy Department
		Monitoring and Evaluation Reports	No. of Reports	5	1	1	1	1	1	0.25	0.25	0.25	0.25	0.25	0.25	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Site Identification undertaken	No. of reports	2	1	1	0	0	0	0.50	0.50	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Barazas held	No. of Barazas	5	1	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Design Reports	No. of Reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Evaluation Reports	No. of reports	5	1	1	1	1	1	1	0.35	0.35	0.35	0.35	0.35	CEO	Supply Chain Management Department
		Solar powered fish landing sites cold rooms installed	No. of Solar powered fish landing sites cold rooms installed	5	1	1	1	1	1	1	10.00	10.00	10.00	10.00	10.00	Renewable Energy Directorate	Alternative Energy Department
		Progress Reports	No. of reports	5	1	1	1	1	1	1	0.25	0.25	0.25	0.25	0.25	Regional Coordination Directorate	Regional Managers
		Inspection, testing and commissioning Reports	No. of Reports	5	1	1	1	1	1	1	0.20	0.20	0.20	0.20	0.20	Renewable Energy Directorate	Alternative Energy Department
		Training Reports	No. of reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Monitoring and Evaluation Reports	No. of Reports	10	2	2	2	2	2	2	0.20	0.20	0.20	0.20	0.20	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Knowledge Management Reports	No. of Reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Barazas held	No. of Barazas	29	0	10	10	9	0	0	0.00	1.80	1.80	1.80	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Titles processed	No. of title processed	29	0	10	10	9	0	0	0.00	30.00	30.00	30.00	0.00	Corporate Services Directorate	Administration Department
		ESIA Reports	No. of Reports	29	0	10	10	9	0	0	0.00	1.20	1.20	1.20	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Site survey Reports	No. of Reports	29	0	10	10	9	0	0	0.00	0.90	0.90	0.90	0.00	Infrastructure Development Directorate	Geospatial Department
		Design Reports	No. of Reports	29	0	10	10	9	0	0	0.00	0.90	0.90	0.90	0.00	Infrastructure Development Directorate	Design Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh., Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Bid preparation and procurement of contractors E62 for 60No. solar mini-grids	No. of Minigrids	29	0	10	10	9	0	0.00	0.90	0.90	0.90	0.00	Infrastructure Development Directorate	Geospatial Department
		Evaluation Reports	No. of reports	4	1	0	1	1	1	0.80	0.00	0.50	0.50	0.50	CEO	Supply Chain Management Department
		Program Launched	No. of launch events	1	1	0	0	0	0	1.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Mini-grids developed	No. of mini-grids developed	60	21	21	6	6	6	4804.80	0.00	686.40	686.40	686.40	Renewable Energy Directorate	Alternative Energy Department
		Progress Reports	No. of reports	17	1	4	4	4	4	0.75	3.00	3.00	3.00	3.00	Regional Coordination Directorate	Regional Managers
		Training Reports	No. of Reports	60	0	42	6	6	6	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Inspection, testing and commissioning Reports	No. of Reports	60	0	42	6	6	6	0.00	2.00	0.80	0.80	0.80	Renewable Energy Directorate	Alternative Energy Department
		Solar mini-grids branded	No. of mini-grids branded	60	0	42	6	6	6	0.00	10.50	1.50	1.50	1.50	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Monitoring & Evaluation Reports	No. of Reports	17	1	4	2	2	2	0.10	0.50	0.25	0.25	0.25	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Knowledge Management Reports	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Field survey Reports	No. of Reports	3	1	1	1	0	0	0.50	0.50	0.50	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
		Design Reports	No. of Reports	3	1	1	1	0	0	0.10	0.10	0.10	0.00	0.00	Infrastructure Development Directorate	Design Department
		Evaluation Reports	No. of reports	3	0	1	1	1	0	0.00	0.50	0.50	0.50	0.00	CEO	Supply Chain Management Department
		Mini-grids hybridized	No. of mini-grids hybridized	3	0	1	1	1	0	0.00	387.15	387.15	387.15	0.00	Renewable Energy Directorate	Alternative Energy Department
		Progress Reports	No. of reports	12	0	4	4	4	0	0.00	1.00	1.00	1.00	0.00	Regional Coordination Directorate	Regional Managers
		End user training undertaken	No. of Reports	3	0	1	1	1	0	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Development of one (1) pilot medium scale biogas plant utilizing waste from an abattoir in Kajiado County	Inspection, testing and commissioning undertaken	No. of Reports	3	0	1	1	1	1	0	0.00	0.30	0.30	0.30	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
	Hybridized stations branded	No. of Hybridized stations branded	3	0	1	1	1	1	0	0.00	0.15	0.15	0.15	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
	Monitoring & Evaluation Reports	No. of M & E Reports	6	0	2	2	2	2	0	0.00	0.40	0.40	0.40	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
	Hybridized stations maintained	No. of hybridized stations maintained	3	0	0	1	1	1	1	0.00	0.00	4.00	8.00	12.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
	Knowledge Management Reports	No. of Reports	4	0	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
	Barazas held	No. of Barazas	1	0	1	0	0	0	0	0.00	0.30	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
	ESIA reports	No. of Reports	1	0	1	0	0	0	0	0.00	0.50	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
	Designs Reports	No. of Reports	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
	Evaluation Reports	No. of reports	1	0	1	0	0	0	0	0.00	0.80	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
	Biogas plant in one abattoir installed	No. of Biogas plants installed	1	0	0	1	0	0	0	0.00	0.00	11.10	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
	Progress Reports	No. of reports	4	0	2	2	0	0	0	0.00	0.30	0.30	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
	End user Training undertaken	No. of Reports	1	0	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
	Inspection, testing and commissioning Report	No. of report	1	0	0	1	0	0	0	0.00	0.00	0.25	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
	Knowledge Management Reports	No. of Reports	2	0	1	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Develop one pilot 5kW biomass Gasifier at Migori Energy Centre	Designs Reports	No. of Reports	1	1	0	0	0	0	0	0.50	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department
	Gasifier installed	No. Gasifier installed	1	0	1	0	0	0	0.00	7.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department	
																	Progress Reports
	End Users Training undertaken	No. of End User Training undertaken	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department	
																	Inspection, testing and commissioning Report
	On station demonstration	No. of on station demonstration reports	30	0	0	0	0	15	15	0.00	0.00	0.00	0.00	0.07	0.07	Regional Coordination Directorate	
																	Biomass gasifier maintained
	Sites identified	No. of sites identified	1	0	1	0	0	0	0	0.00	0.25	0.00	0.00	0.00	0.00	Renewable Energy Directorate	
																	Barazas held
Training Reports on capacity building on Small hydro power technology for relevant staff in the Corporation	No. of training reports for trainings undertaken	1	0	1	0	0	0	0	0.00	5.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
																	ESIA report
Land documentation acquired	No. of title processed	1	0	1	0	0	0	0	0.00	5.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department	
																	Designs Reports
Evaluation Reports	No. of reports	1	0	0	1	0	0	0	0.00	0.00	0.20	0.00	0.00	0.00	CEO	Supply Chain Management Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Small hydro power plants installed	No. of Small hydro power plants installed	1	0	0	1	0	0	0.00	0.00	100.00	250.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
		Progress Reports	No. of reports	1	0	0	1	0	0	0.00	0.00	2.00	2.00	0.00	Regional Coordination Directorate	Regional Managers	
		End user training reports	No. of Reports	1	0	0	0	1	0	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
		Inspection, testing and commissioning Reports	No. of reports	1	0	0	0	1	0	0.00	0.00	0.00	1.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
		M&E Reports	No. of Reports	2	0	0	2	0	0	0.00	0.00	0.50	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department	
		Project launched and branded	No. of Project launched and branded	1	0	0	1	0	0	0.00	0.00	3.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department	
		Small hydro power plant maintained	No. of Small hydro power plants maintained	1	0	0	0	0	1	0.00	0.00	0.00	0.00	35.00	Renewable Energy Directorate	Operation & Maintenance Department	
		Training Manuals developed	No. of training manuals developed	8	3	3	2	0	0	1.50	1.50	1.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department	
		Training Reports for external technicians and artisans on solar energy technology	No. of trained Technicians	1600	320	320	320	320	320	1.60	1.60	1.60	1.60	1.60	1.60	Regional Coordination Directorate	Energy Centres Department
		Training Reports for external technicians and artisans on wind energy technology	No. of trained Technicians	200	50	50	50	50	50	0.25	0.25	0.25	0.25	0.25	0.25	Regional Coordination Directorate	Energy Centres Department
Establishment of new and modernization of existing EC in the counties	Acquisition of land for 31No. new Energy Centres (ECs) and establishment of 7No. ECs	Training Reports for external technicians and artisans on small hydro power technology	No. of Reports	200	50	50	50	50	0.25	0.25	0.25	0.25	0.25	0.25	Regional Coordination Directorate	Energy Centres Department	
		Counties engaged	No. of Reports	31	8	6	6	6	5	0.50	0.50	0.50	0.50	0.50	Regional Coordination Directorate	Energy Centres Department	
		Needs assessment Reports	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department	
		Concept notes developed	No. of Concept notes developed	31	8	6	6	6	5	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Titles processed	No. of titles processed	31	8	6	6	6	5	20.00	15.00	15.00	15.00	12.50	Corporate Services Directorate	Administration Department
		Sensitization campaigns to public participation on establishment of Energy Centres conducted	No. of Sensitizations conducted	7	1	2	2	1	1	0.30	0.60	0.60	0.30	0.30	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		ESIA reports	No. of ESIA reports	7	1	2	2	1	1	0.62	1.22	1.22	0.62	0.62	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Architectural designs developed	No. of Architectural designs developed	7	1	2	2	1	1	0.50	1.00	1.00	0.50	0.50	Infrastructure Development Directorate	Design Department
		Evaluation Reports	No. of reports	7	1	2	2	1	1	0.50	0.50	0.50	0.50	0.50	CEO	Supply Chain Management Department
		Launch event	No. of launch events	7	1	2	2	1	1	0.50	1.00	1.00	0.50	0.50	Corporate Services Directorate	Corporate Communication Department
		Energy Centres constructed	No. of Energy Centres constructed	7	1	2	2	1	1	220.00	440.00	440.00	220.00	220.00	Regional Coordination Directorate	Energy Centres Department
		Energy Centres equipped	No. of Energy Centres equipped	7	1	2	2	1	1	63.20	124.20	124.20	63.20	63.20	Regional Coordination Directorate	Energy Centres Department
		Progress Reports	No. of reports	20	4	4	4	4	4	1.00	1.00	1.00	1.00	1.00	Regional Coordination Directorate	Regional Managers
		Inspection, Testing and commissioning Reports	No. of reports	7	1	2	2	1	1	0.50	1.00	1.00	0.50	0.50	Regional Coordination Directorate	Energy Centres Department
		M&E Reports	No. of M&E reports	20	4	4	4	4	4	0.50	0.50	0.50	0.50	0.50	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Conditional study Reports	No. of Reports	14	14	0	0	0	0	4.20	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department
	Modernization of 14 No. existing Energy Centres	Business models developed	No. of Business models developed	14	14	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department
		Acquisition of titles for 11 No. existing Energy Centres	No. of title deeds	11	4	4	3	0	0	2.00	2.00	1.50	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Upgrading of Mitwapa and Jamburi Energy Centres into National Renewable Energy Hubs (NREHs)	Land acquisition for Marsabit Energy Centre	No. of title deeds	1	0	1	0	0	0	0	0	0.00	2.50	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
	Architectural designs developed	No. of Architectural designs	14	7	7	0	0	0	0	0	1.00	1.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
	ESIA reports	No. of ESIA reports	14	7	7	0	0	0	0	0	1.75	1.75	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
	Evaluation Reports	No. of reports	14	7	7	0	0	0	0	0	1.00	1.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
	Modernized Energy Centres	No. of modernized ECs	14	7	7	0	0	0	0	0	123.15	123.15	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department
	Supervision & commissioning Reports	No. of reports	14	7	7	0	0	0	0	0	0.20	0.20	0.20	0.20	0.20	Regional Coordination Directorate	Regional Managers
	M&E Reports	No. of M&E reports	8	2	2	0	0	0	0	0	0.50	0.50	0.50	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
	Conditional study Reports	No. of Reports	2	2	0	0	0	0	0	0	2.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department
	Titles processed	No. of title deeds	2	2	0	0	0	0	0	0	2.50	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
	Baseline study Report	No. of reports	1	1	0	0	0	0	0	0	5.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Energy Centres Department
	ESIA reports	No. of ESIA reports	2	0	2	0	0	0	0	0	0.00	2.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
	Architectural designs developed	No. of Architectural designs developed	2	0	2	0	0	0	0	0	0.00	1.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
	Evaluation undertaken	No. of evaluation reports	2	0	0	2	0	0	0	0	0.00	0.00	0.50	0.00	0.00	CEO	Supply Chain Management Department
	NREH constructed	No. of NREH constructed	2	0	0	0	2	0	0	0	0.00	0.00	300.00	300.00	0.00	Regional Coordination Directorate	Energy Centres Department
	NREH equipped	No. of NREH equipped	2	0	0	0	1	0	0	0	0.00	0.00	0.00	200.00	158.00	Regional Coordination Directorate	Energy Centres Department
Supervision & commissioning Reports	No. of reports	6	0	0	2	2	0	0	0	0.00	0.00	2.00	2.00	2.00	Regional Coordination Directorate	Energy Centres Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Operationalization and maintenance of existing renewable energy systems	M&E Reports	No. of reports	4	0	0	1	1	2	0.00	0.00	0.25	0.25	0.50	0.50	Strategy & Business Development Directorate	Monitoring & Evaluation Department
	Scoping Reports	No. of scoping reports	27	7	5	5	5	0.50	0.50	0.50	0.50	0.50	Renewable Energy Directorate	Alternative Energy Department		
															Titles processed	No. of title deeds
	Evaluation Reports	No. of evaluation reports	5	1	1	1	1	1.10	1.10	1.10	1.10	1.10	CEO	Supply Chain Management Department		
															Mini-grids upgraded	No. of mini-grids upgraded
	Supervision & commissioning Reports	No. of reports	27	7	5	5	5	3.89	2.78	2.78	2.78	2.78	2.77	Regional Coordination Directorate		
															M&E Reports	No. of reports
	Mini-grids branded	No. of mini-grids branded	27	7	5	5	5	0.35	0.25	0.25	0.25	0.25	0.25	Regional Coordination Directorate		
															Scoping works undertaken	No. of scoping reports
	Evaluation Reports	No. of evaluation reports	2	1	0	1	0	0.80	0.00	0.00	0.80	0.00	0.00	CEO		
															Solar PV systems in schools maintained	No. of Solar PV systems in schools maintained
	Supervision & commissioning undertaken	No. of reports	2000	400	400	400	400	2.60	2.60	2.60	2.60	2.60	2.60	Regional Coordination Directorate		
															Corporation's E-waste management policy developed	No. of policies developed
M&E Reports	No. of reports	5	1	1	1	1	0.60	0.60	0.60	0.60	0.60	0.60	Strategy & Business Development Directorate	Monitoring & Evaluation Department		

Strategy	Key Activities/Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Promotion of Energy Efficiency (EE) & Conservation measures in the Corporation	Transition of Corporations fleet to Electric Vehicles (EVs)	Evaluations undertaken	No. of reports	2	0	1	1	0	0	0.00	0.50	0.50	0.00	0.00	0.00	CEO	Supply Chain Management Department
		EV acquired	No. of EV acquired	10	0	5	5	0	0	0.00	85.00	85.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Drivers trained	No. of drivers trained	30	6	6	6	6	6	0.36	0.36	0.36	0.36	0.36	0.36	Corporate Services Directorate	Human Resource Department
		Charging station developed	No. of charging stations developed	1	0	1	0	0	0.00	0.50	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
Strategic Issues: Modern clean cooking and heating adoption																	
Strategic Goal: Increased uptake of modern and clean energy cooking and heating solutions																	
KRA: Renewable Energy and Environmental Sustainability																	
Outcome: Corporation's contribution to Clean Energy and reduction of GHGs																	
Strategic Objective: To promote the transition to clean cooking and heating																	
Promotion of modern and clean cooking and heating solutions	Development of 50No. institutional biodigesters	Research reports	No. of Reports	1	1	0	0	0	0	2.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Scoping study undertaken	No. of reports	1	0	1	0	0	0	0.00	2.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
		Institutional biodigesters designed	No. of Reports	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
		Evaluation Reports	No. of reports	4	0	1	1	1	1	0.00	0.50	0.50	0.50	0.50	0.50	CEO	Supply Chain Management Department
		Bio digesters installed	No. of bio digesters installed	50	0	10	10	15	15	0.00	80.00	80.00	120.00	120.00	120.00	Renewable Energy Directorate	Bioenergy Department
		Progress Reports	No. of reports	10	0	2	2	2	2	0.00	1.00	1.00	1.00	1.00	1.00	Renewable Energy Directorate	Bioenergy Department
		End user training conducted	No. of Reports	50	0	10	10	15	15	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Bioenergy Department
		Inspection, Testing & Commissioning Reports	No. of reports	50	0	10	10	15	15	0.00	1.00	1.00	1.00	1.00	1.00	Renewable Energy Directorate	Bioenergy Department
		M&E Reports	No. of Reports	8	0	2	2	2	2	0.00	0.50	0.50	0.50	0.50	0.50	Strategy & Business Development Directorate	Monitoring & Evaluation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Launch Events	No. of launch events	1	0	1	0	0	0	0.00	0.30	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Trained artisans and farmers	No. of artisans and farmers trained	2500	500	500	500	500	500	2.50	2.50	2.50	2.50	2.50	Regional Coordination Directorate	Energy Centres Department	
		Knowledge Management Reports	No. of Reports	4	0	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
	Undertake public awareness and education on modern and clean cooking solutions	ASK shows exhibited	No. of ASK shows exhibited	6	1	1	1	1	2	1.00	1.00	1.00	1.00	2.00	Regional Coordination Directorate	Energy Centres Department	
		Trained women, PWD and Youth	No. of trainees	470	50	100	110	110	100	0.30	0.60	0.60	0.60	2.00	Regional Coordination Directorate	Energy Centres Department	
	Partnerships with 2 financial institutions to finance acquisition of modern and clean cooking solutions by institutions and communities	Collaboration agreements signed	No. of collaboration agreements signed	2	1	1	0	0	0	0.20	0.20	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department	
		Marketing campaigns undertaken	No. of marketing campaigns undertaken	10	2	2	2	2	2	0.80	0.80	0.80	0.80	0.80	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	
	Support development of Clean Cooking related policies and standards	Progress Reports	No. of progress reports	5	1	1	1	1	1	0.20	0.20	0.20	0.20	0.20	Renewable Energy Directorate	Bioenergy Department	
	Collaboration with relevant institutions on development of policies and standards for modern and clean cooking and heating	Regional awareness workshops undertaken	No. of Workshops conducted	7	1	2	2	1	1	0.95	1.70	1.70	0.95	0.95	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Objective: To Increase Electricity connectivity by connecting 1,000,000 customers																
Expansion of rural electricity distribution infrastructure	Electrification of public facilities	Identified Public Facilities for electrification.	No. of Identified Public Facilities	15000	2146	2573	3000	3427	3854	7.15	8.58	10.00	11.42	12.85	Strategy & Business Development Directorate	Strategy & Planning Department
		Public Barazas Held	No. of public Barazas held	35	7	7	7	7	7	2.10	2.10	2.10	2.10	2.10	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Surveyed PF	No. of Surveyed PF	15000	2146	2573	3000	3427	3854	214.58	257.29	300.00	342.71	385.42	Infrastructure Development Directorate	Geospatial Department
		Wayleaves acquired for PF	No. of PF with Wayleaves acquired	15000	2146	2573	3000	3427	3854	107.29	128.65	150.00	171.35	192.71	Infrastructure Development Directorate	Geospatial Department
		Designed PF Projects	No. of Designed PF projects	15000	2146	2573	3000	3427	3854	42.92	51.46	60.00	68.54	77.08	Infrastructure Development Directorate	Design Department
		Completed procurement process for PF projects	No. of projects with completed procurement process	15000	2146	2573	3000	3427	3854	2.29	2.74	3.20	3.66	4.11	CEO	Supply Chain Management Department
		Projects with security provided	No. of Projects with security provided	1000	200	200	200	200	200	4.00	4.00	4.00	4.00	4.00	CEO	Security Department
		Launch of PF	No. of Launches	35	7	7	7	7	7	2.10	2.10	2.10	2.10	2.10	Corporate Services Directorate	Corporate Communication Department
		Procurement of PDN materials (including drop cables) and installation services for public facilities	No. of PF supplied and installed with PDN materials	15000	2146	2573	3000	3427	3854	9763.43	11706.72	13650.00	15593.28	17536.57	CEO	Supply Chain Management Department
		PF projects supervised to completion	No. of PF projects supervised to completion.	15000	2146	2573	3000	3427	3854	751.03	900.52	1050.00	1199.48	1348.97	Regional Coordination Directorate	Regional Managers
M & E Reports	No. of M & E reports	20	4	4	4	4	4	23.52	23.52	23.52	23.52	23.52	Strategy & Business Development Directorate	Monitoring & Evaluation Department		

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Installation of 5000 No. Constituency Transformer maximizations	PFs commissioned	No. of PFs commissioned	15000	2146	2573	3000	3427	3854	7.15	8.58	10.00	11.42	12.85	Regional Coordination Directorate	Regional Managers	
		Project branded	No. of projects branded	15000	2146	2573	3000	3427	3854	107.29	128.65	150.00	171.35	192.71	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	
		PF Projects digitized	No. of PF digitized	15000	2146	2573	3000	3427	3854	42.92	51.46	60.00	68.54	77.08	Infrastructure Development Directorate	Geospatial Department	
		Training of regional staff on use of ERP system in project management	No. of trainings held in the regions	7	7	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Knowledge Management Reports	No. of Knowledge management reports	35	7	7	7	7	7	7	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Provision of O&M for PF	No. of Projects with O&M provided	600	86	103	120	137	154	154	60.08	72.04	84.00	95.96	107.92	Renewable Energy Directorate	Operation & Maintenance Department
		Identified TXM projects	No. of Identified TXM projects	5000	715	858	1000	1142	1285	1285	2.37	2.85	3.32	3.79	4.27	Strategy & Business Development Directorate	Strategy & Planning Department
		Surveyed TXM projects	No. of Surveyed TXM projects	5000	715	858	1000	1142	1285	1285	71.53	85.76	100.00	114.24	128.47	Infrastructure Development Directorate	Geospatial Department
		Wayleaves acquired for TXM projects	No. of TXM with Wayleaves acquired	5000	715	858	1000	1142	1285	1285	35.76	42.88	50.00	57.12	64.24	Infrastructure Development Directorate	Geospatial Department
		Designed TXM Projects	No. of Designed TXM projects	5000	715	858	1000	1142	1285	1285	14.31	17.15	20.00	22.85	25.69	Infrastructure Development Directorate	Design Department
		Completed procurement process for TXM projects	No. of TXM projects with completed procurement process	5000	715	858	1000	1142	1285	1285	2.29	2.74	3.20	3.66	4.11	CEO	Supply Chain Management Department
		Projects with security provided	No. of Projects with security provided	1336	191	229	267	305	343	343	0.48	0.57	0.67	0.76	0.86	CEO	Security Department
		Procurement of PDN materials (including drop cables) and installation services for TXM projects	No. of TXM projects supplied and installed	5000	715	858	1000	1142	1285	1285	3254.48	3902.24	4550.00	5197.76	5845.52	CEO	Supply Chain Management Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)						Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
		TXM projects supervised to completion	No. of TXM projects supervised to completion	5000	715	858	1000	1142	1285	250.34	300.17	350.00	399.83	449.66	Regional Coordination Directorate	Regional Managers		
		M & E Reports	No. of M & E reports	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department		
		TXM projects commissioned	No. of TXM projects commissioned	5000	715	858	1000	1142	1285	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers		
		Projects branded	No. of TXM projects branded	5000	715	858	1000	1142	1285	35.76	42.88	50.00	57.12	64.24	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department		
		TXM Projects digitized	No. of TXM projects digitized	5000	715	858	1000	1142	1285	14.31	17.15	20.00	22.85	25.69	Infrastructure Development Directorate	Geospatial Department		
		Knowledge Management Reports	No. of Knowledge Management Reports	35	7	7	7	7	7	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department		
		TXM projects maintained	No. of TXM Projects maintained	200	29	34	40	46	51	20.03	24.01	28.00	31.99	35.97	Renewable Energy Directorate	Operation & Maintenance Department		
		Pilot Smart Meters Installed	No. of pilot smart meters installed	12	2	2	4	2	2	0.06	0.06	0.12	0.06	0.06	Infrastructure Development Directorate	Construction Department		
		Customers metered	No. of New Customers metered	1,000,000	143,054	171,527	200,000	228,473	256,946	2,861.08	3,430.54	4,000.00	4,569.46	5,138.92	Regional Coordination Directorate	Regional Managers		
		Customers sensitized and using ready boards	No. of customers sensitized and using ready boards	361,000	51,642	61,921	72,200	82,479	92,758	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department		
		Designed solar PV with BESS projects	No. of designed solar PV with BESS project	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department		
		Contract awarded	No. of contracts awarded	1	0	1	0	0	0	0.00	0.10	0.00	0.00	0.00	CEO	Supply Chain Management Department		
		Supplied and Installed solar PV systems in REREC facilities	No. of solar PV systems supplied and installed in REREC facilities	1	0	1	0	0	0	0.00	14.11	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department		

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		M & E Reports	No. of M & E Reports	2	0	2	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Supervised solar PV systems in REREC facilities	No. of solar PV systems in REREC facilities supervised	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers	
		Projects branded	No. of projects branded	1	0	1	0	0	0	0	0.00	0.08	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	
		End-user trainings by contractors conducted	No. of end-user trainings by contractors	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department	
		Knowledge Management Reports	No. of Knowledge Management Reports	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
		O&M of solar PV systems in REREC facilities	No. of solar PV systems in REREC facilities maintained	3	0	0	0	0	1	0	0.00	0.00	0.00	0.24	Renewable Energy Directorate	Operation & Maintenance Department	
		Project substation sites and line route identified	No. of project substation sites and line route identified	3	3	0	0	0	0	0	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department	
		Public Barazas held	No. of public barazas held	3	3	0	0	0	0	0	0.90	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	
		Land Acquisition & Compensation for Galana-Kulalu project substation	No. of Title deeds	2	2	0	0	0	0	0	0.50	0.00	0.00	0.00	Corporate Services Directorate	Administration Department	
		ESIA Report	ESIA report provided	1	1	0	0	0	0	0	5.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
		Line route in KM surveyed	No. of KM of line route surveyed	58	58	0	0	0	0	0	17.40	0.00	0.00	0.00	Infrastructure Development Directorate	Geospatial Department	
		Wayleaves acquired for the project	No. of wayleaves acquired for the project	1	1	0	0	0	0	0	2.90	0.00	0.00	0.00	Infrastructure Development Directorate	Geospatial Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Security personnel provided during projects implementation	No. of security personnel deployed	10	5	5	0	0	0	0	1.80	1.80	0.00	0.00	0.00	CEO	Security Department
		Designed project	No. of Designed project	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Completed procurement process of the project contractors	Percentage of completed procurement processes	100	100	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Launch of the Galana-Kulalu project	No. of projects launched	1	1	0	0	0	0	0	8.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Supply & Installation of PDN & Substation complete with customer connection and metering	No. of supplied and installed project	1	1	0	0	0	0	0	2257.05	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
		Remote monitoring equipment installed	No. of remote monitoring equipment installed	1	1	0	0	0	0	0	7.75	0.00	0.00	0.00	0.00	CEO	ICT Department
		M & E reports	No. of M & E reports	4	4	0	0	0	0	0	1.50	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Project supervised	No. of Project supervised	1	1	0	0	0	0	0	125.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers
		Commissioning events conducted	No. of commissioning events	1	1	0	0	0	0	0	10.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Project branded	No. of project branded	1	0	1	0	0	0	0	0.00	1.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		End-user trainings conducted	No. of End-user trainings conducted	1	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
		SCADA trainings held	No. of SCADA trainings	1	1	0	0	0	0	0	5.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Online Knowledge Management Training	No of trainings held online	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
Enhancement of project management		Project maintenance	No. of project maintained	1	0	1	0	0	0	0	0.00	2.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		Reviewed Construction Policy	No. of reviewed Construction policy	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
		Reviewed Construction Procedure Manual	No. of reviewed Construction procedure manual	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
		Revised SLA	No. revised SLA	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
		REMP scope determined	No. of Reports	1	1	0	0	0	0	0	0.50	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		REMP consultant contracted	No. of Contracts	1	1	0	0	0	0	0	0.50	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		REMP report	No. of Reports	1	0	1	0	0	0	0	0.00	150.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		REMP Progress Reports	No. of progress Reports	4	0	4	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Reviewed REMP Reports	No. of Report	1	0	0	0	0	0	1	0.00	0.00	0.00	0.00	5.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Annual implementation reports	No. of Reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		TOR for REMP consultant	Developed TOR	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Develop REMP	Developed REMP	1	0	1	0	0	0	0	0.00	470.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Full Materials complement procured for GOK funded projects by the second quarter	Percentage of projects with full material complement	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Establishment of additional Regional offices / warehouse(s)	No. of identified sites regional offices/ warehouses	5	5	0	0	0	0	0	0.17	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Land parcels procured	No. of Land parcels procured	5	0	5	0	0	0	0	0.00	250.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		ESIA Reports	No. of ESIA Report	5	0	5	0	0	0	0	0.00	1.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Designed Regional Office/ warehouse	No. of designed Regional Office/ warehouse	7	0	2	5	0	0	0	0.00	4.00	10.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Constructed and equipped regional offices/ warehouses	No. of Constructed and equipped regional offices/ warehouses	7	0	2	5	0	0	0	0.00	280.00	700.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Supervised construction of regional offices/ warehouses	No. of regional offices/warehouses with supervised construction	7	0	2	5	0	0	0	0.00	2.00	10.00	0.00	0.00	Regional Coordination Directorate	Regional Managers
		Quarterly M&E Reports	No. of M&E reports	12	0	4	4	4	0	0	0.00	0.84	0.84	0.84	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Regional Offices/ Warehouses branded	No. of Regional Offices/ Warehouses branded	7	0	0	2	5	0	0	0.00	0.00	0.00	2.00	5.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Regional Offices/ Warehouses launched	No. of Regional Offices/ Warehouses launched	1	0	0	0	1	0	0	0.00	0.00	0.00	3.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Knowledge management trainings held online	No. of online knowledge management trainings held	1	0	0	0	1	0	0	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
	Enhance Supervision for 20,000No. projects to enforce quality workmanship	Staff trained on project quality management	Percentage of staff trained on project quality management	100	100	100	100	100	100	100	2.50	2.50	2.50	2.50	2.50	Corporate Services Directorate	Human Resource Department
		Project schedules tracked online	No. of Project schedules tracked online	20,000	4000	4000	4000	4000	4000	4000	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
	Compliance with contractual obligations	Online sensitization sessions conducted	No. of online sensitization sessions conducted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
	Increase Project Vehicles	Project vehicles procured	No. of project vehicles procured	50	10	10	10	10	10	10	100.00	100.00	100.00	100.00	100.00	Corporate Services Directorate	Administration Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Improve Reliability of testing Equipment	Calibrated equipment	Percentage of calibrated equipment	100	100	100	100	100	100	0.05	0.05	0.05	0.05	0.05	0.05	Renewable Energy Directorate	Operation & Maintenance Department	
		Test equipment procured	No. of test equipment procured	5	5	5	5	5	5	2.07	2.07	2.07	2.07	2.07	2.07	Renewable Energy Directorate	Operation & Maintenance Department	
		O&M framework contract for critical equipment signed	No. of signed O&M framework contract for critical equipment	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		Technical Committee on Specifications appointed	No. of Technical Committees appointed	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Training on handling of materials and equipment conducted	No. of trainings on handling of materials and equipment conducted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff Trained on transformer handling	No. of Staff Trained	3	1	1	1	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		New Transformer test Benches Procured	No. of Transformer Test benches procured	3	1	1	1	0	0	0	0.00	0.00	80.00	80.00	80.00	80.00	Renewable Energy Directorate	Operation & Maintenance Department
		Procedure Manual for transformer Testing & Handling in place	Procedure Manual developed and approved	1	1	0	0	0	0	0	0.30	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issues: Stakeholder relations																	
Strategic Goal: Strengthened stakeholder relations																	
KRA: Strategic Collaboration and Partnerships																	
Outcome: Increased stakeholder support																	
Strategic Objective: To establish strategic collaboration with stakeholders																	
Establishment of collaboration frameworks with County Governments		Calibrations of test benches done after every 2 years	No. of Test Benches Calibrated	6	0	0	3	0	0	0.00	0.00	15.00	0.00	0.00	15.00	Renewable Energy Directorate	Operation & Maintenance Department
		Test Benches Maintained	No. of Maintenance undertaken	3	0	0	0	0	0	0.00	0.00	0.00	0.00	1.50	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		Standard Reporting templates reviewed and automated	No. of standard reporting templates reviewed and automated	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Construction Department
		Projects designed & funded	No. of projects funded	20000	4000	4000	4000	4000	4000	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Design, Geospatial & Construction staff trained on design & construction of projects	No. of Staff trained on design & construction of projects	86	17	17	17	17	17	2.06	2.06	2.06	2.06	2.06	2.06	Corporate Services Directorate	Human Resource Department
		Recruited geospatial officers	No. of recruited geospatial officers	55	0	55	0	0	0	0.00	1.40	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
Institutionalize collaboration mechanisms by appointing a Collaboration committee		Collaboration Committee established	No. of collaboration committees established	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Training conducted for the Collaboration committee members on Resource Mobilization	No. of trainings conducted	5	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	0.30	Corporate Services Directorate	Human Resource Department
		Training conducted for 15no. staff from user departments on Resource Mobilization	No. of trainings conducted	5	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	0.30	Corporate Services Directorate	Human Resource Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Develop specific collaboration framework for the 47no. Counties and 290no. constituencies	County engagements undertaken	No. of engagements undertaken	47	10	10	9	9	9	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department	
		Constituency engagements conducted	No. of engagements conducted	290	58	58	58	58	58	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department	
	Implement collaboration framework for the 47no. Counties and 290no. constituencies	Collaboration frameworks executed	No. of frameworks executed	337	68	68	67	67	67	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department	
		Executed collaboration frameworks publicized	No. of executed collaboration frameworks publicized	337	68	68	67	67	67	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department	
	Implementation of the projects under counties and constituencies collaboration framework	County/Constituency specific programmes workplans developed	No. of county/constituency specific programmes workplans developed	337	68	68	67	67	67	5.00	5.00	5.00	5.00	5.00	5.00	Strategy & Business Development Directorate	Business Development Department	
		Land acquisition	Percentage of title deeds acquired	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department	
	Wayleave & right of way acquired	Site Surveys	Projects designed	Percentage of projects with full material compliment	503	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Geospatial Department
						76	76	96	120	150	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Geospatial Department	
	Materials procurement	Projects launched in conjunction with counties and constituencies	Projects supervised	No. of project launched	503	61	76	96	120	150	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
						61	76	96	120	150	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department	
	Households metered	Joint inspection, Testing and technical commissioning carried out	Projects supervised	No. of projects supervised	503	61	76	96	120	150	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
						61	76	96	120	150	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers	
	Households metered	Joint inspection, Testing and technical commissioning carried out	Projects supervised	No. of households metered	25150	3050	3800	4800	6000	7500	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers
						61	76	96	120	150	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Regional Managers	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
	Commissioning of projects under the Matching Fund framework	Barazas on productive use of electricity conducted	No. of Barazas conducted	503	61	76	96	120	150	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department		
					1	1	1	1	1	0.10	0.10	0.10	0.10	0.10	CEO	Security Department			
					1	1	1	1	1	3.00	3.00	3.00	3.00	3.00	Corporate Services Directorate	Corporate Communication Department			
					1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department			
					1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department			
	Joint forums with Counties in line with the Corporations Mandate	Symposiums conducted	No. of Symposiums conducted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	2.00	2.00	Corporate Communication Department	
					1	1	1	1	1	2.00	2.00	2.00	2.00	2.00	Corporate Services Directorate	Corporate Communication Department			
					1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department			
	Establish collaboration with all partners expressed in the Energy Act 2019	Collaborations with all partners expressed in the Energy Act 2019 established	No. of collaborations reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Business Development Department
					1	1	1	1	1	2.00	2.00	2.00	2.00	2.00	Corporate Services Directorate	Corporate Communication Department			
	Promote, in collaboration with other agencies, the development of appropriate local capacity for the manufacture of renewable technologies such as bio-digesters, solar systems, turbines and other renewable energy technologies	Collaborations with institutions of higher learning established	No. of collaborations	2	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Research & Innovation Department
					1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Collaboration with other stakeholders in development of Renewable Energy	Captive power capacity developed	MW of Captive power capacity developed	200	-	50	50	50	50	50	-	-	-	-	-	-	-	-	Alternative Energy Department	
				-	50	50	50	50	-	-	-	-	-	-	-	-	-	-	-

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Promotion of international co-operation programmes focusing on renewable energy sources and climate change	Identify key priority partnership areas in line with the Corporation mandate with other stakeholders	Areas of strategic partnerships	No. of areas of partnerships	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Enhance participation in international co-operation programmes in line with the Corporation's mandate	Relevant programs identified	No. of reports on the programs identified	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Relevant development partners identified	No. of reports on development partners	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Proposals developed and submitted	No. of Proposals developed and submitted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Collaboration framework with Development partners developed	No. of Collaboration frameworks with Development partners developed	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Appointed international programs management teams	No. of international programs management teams in place	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Monitoring & Evaluation of international programs	No. of M & E reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Enhance the Corporation's visibility internationally	International membership registrations	5	1	1	1	1	1	1	0.50	0.50	0.50	0.50	0.50	Corporate Services Directorate	Corporate Communication Department
	Enhancement of community employment and awareness on Corporation Mandate	Undertake CSR based on the spatial community support plan	Reviewed CSR Policy	1	1	0	0	0	0	0	0.30	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
			Staff sensitized on the CSR policy	623	623	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Community needs identified and segmented	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Develop a Spatial community support plan	No. of Spatial plan developed	1	0	1	0	0	0	0	0.00	2.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Updated Spatial Community Support plan	No. of Updated Spatial Community Support plans	3	0	0	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		CSR plan developed and implemented	No. of CSR plans developed and implemented	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Monitoring & Evaluation of the implementation of the CSR plan	No. of M&E reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
	Decentralize Corporate Communications functions to the regions	Corporate Communications officers deployed to the regions	No. of Corporate Communications officers deployed to the regions	6	6	0	0	0	0	0	2.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Enhance awareness about Corporation mandate to our stakeholders	Promotions aired through vernacular radio stations	No. of Promotions aired through vernacular radio stations	50	10	10	10	10	10	10	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Television Commercials/ documentaries done	No. of Television Commercials/ documentaries done	5	1	1	1	1	1	1	3.00	3.00	3.00	3.00	3.00	Corporate Services Directorate	Corporate Communication Department
		Media workshops conducted	No. of media workshops conducted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Newspaper/ magazine supplements published	No. of Newspaper/ magazine supplements published	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Informational SMS campaigns conducted	No. of Informational SMS campaigns conducted	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		IEC materials published and distributed	No. of IEC materials published and distributed	10,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Road shows conducted	No. of road shows conducted	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department

Strategy	Key Activities/Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhancement of capacity building and technical assistance to the counties	Community-organized forums attended	Community-organized forums attended	No. of Community-organized forums attended	100	20	20	20	20	20	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Market storms conducted	No. of market storms conducted	50	10	10	10	10	10	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
	Collaboration Agreement with KERRA established	Advocacy, Public Education & Awareness officers deployed to the regions	No. of Advocacy, Public Education & Awareness officers to the regions	5	5	0	0	0	0	1.80	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Collaboration Agreement with KERRA established	Signed collaboration agreement	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Collaborate with County Government on Roads	Collaboration Agreement with KENHA established	Signed collaboration agreement	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Collaboration Agreement with KURA established	Signed collaboration agreement	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Collaborate with National Security organs to enhance security for protection of energy infrastructure and provide security during project implementation	Collaboration Agreement with County Government established	Signed collaboration agreement	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Collaboration Agreement with National Security organs established	Signed collaboration agreement	2	1	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	Security Department
	Enhancement of customer experience	Collaborate with Ministry of Education on solar for schools maintenance	Collaboration Agreement with Ministry of Education established	Signed collaboration agreement	1	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
		Enhance internal capacity on customer relationship management	Revamped customer care call centre established	No. of Revamped customer care call centres	2	0	1	0	0	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate
		Staff trained	No. of staff trained	10	5	5	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff sensitized	No. of staff sensitized	623	623	623	623	623	623	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Enhance external customers experience	Customer engagement week events conducted	No. of Customer engagement week events conducted	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department	
		Customer satisfaction and feedback surveys undertaken	No. Customer satisfaction and feedback surveys undertaken	2	0	1	0	1	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department	
		Monitoring & Evaluation of the implementation of recommendations of the Customer satisfaction survey report	No. of M&E reports	2	0	0	1	0	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department	
Strategic Issues: Research & Innovation																		
Strategic Goal: Enhanced Research & Innovation																		
KRA: Governance and Institution Capacity																		
Outcome: Improved productivity and effectiveness																		
Strategic Objective: Promote Research and Innovation (R&I) in the Corporation																		
Mainstreaming of Research and Innovation in the Corporation	Review the Research & Innovation Policy	Reviewed Research & Innovation policy	No. of Reviewed Research & Innovation policy	1	1	0	0	0	0	0.30	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
		Staff sensitized on the Research & Innovation Policy	No. of staff sensitized	623	623	623	623	623	623	623	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
	To increase Research & Innovation (R&I) in the Corporation	Capital budget allocated to Research	Percentage of Annual Capital budget allocated to Research	2	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Departments
		Annual R&I competition Programme developed	No. of R&I competition Programme s developed	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Annual external environmental scanning studies conducted	No. of studies conducted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Annual Research & Innovation Concept competitions conducted	No. of R&I competitions conducted	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Top 3 innovation concept developers rewarded	No. of top innovation concept developers rewarded	15	3	3	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	Corporate Services Directorate	Human Resource Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
	Formulation and Implementation of Research & Innovation	Concept notes developed	No. of concept notes developed	10	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department		
		Research and testing laboratories established	No. of research and testing laboratories	4	0	4	0	0	0	16.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department		
		Research proposals developed	No. of research proposals developed	25	5	5	5	5	5	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department		
		Researches conducted	No. of researches conducted	10	1	2	2	2	2	20.00	20.00	20.00	20.00	20.00	20.00	Renewable Energy Directorate	Research & Innovation Department		
		National Renewable Energy research strategy formulated	No. of National Renewable Energy research strategy formulated	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department		
		Innovations patented	No. of patented innovations	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	1.00	Renewable Energy Directorate	Research & Innovation Department		
		Dissemination and showcasing of innovations	No. of disseminations	5	1	1	1	1	1	0.80	0.80	0.80	0.80	0.80	0.80	Renewable Energy Directorate	Research & Innovation Department		
		Documented knowledge	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department		
		Institutionalize preliminary & feasibility studies	Feasibility study for research laboratories undertaken	No. of feasibility study reports	1	0	1	0	0	0	0.00	0.20	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
			Feasibility study for 18 solar mini-grids undertaken	No. of Feasibility study report	1	0	1	0	0	0	0.00	0.40	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
			Feasibility Study for additional offices/ warehouses undertaken	No. of Feasibility study report	1	0	1	0	0	0	0.00	0.20	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
			Feasibility study for utilization of Renewable Energy to power REREC facilities undertaken	No. of Feasibility study report	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Feasibility study for the pilot biogas project in an abattoir undertaken	No. of Feasibility study report	1	0	1	0	0	0	0	0.00	0.20	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study for biomass gasifier undertaken	No. of Feasibility study report	1	0	1	0	0	0	0	0.00	0.20	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study on waste to energy power plant undertaken	No. of Feasibility study report	1	0	1	0	0	0	0	0.00	0.20	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study for the solar - wind hybrid mini grids undertaken	No. of Feasibility study report	1	0	0	0	1	0	0	0.00	0.00	0.00	0.50	0.00	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study for one small hydro plant undertaken	No. of Feasibility study report	1	0	0	1	0	0	0	0.00	0.00	0.50	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study for bioethanol and biodiesel plants undertaken	No. of feasibility study reports.	1	0	0	0	0	0	1	0.00	0.00	0.00	0.00	0.40	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study for commercialization of Gatissa SYG (Static VAR Generator) undertaken	No. of feasibility study reports.	1	0	1	0	0	0	0	0.00	0.30	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Feasibility study data maintained and updated	No. of reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
	Invest in online and e-Research platforms	Subscriptions to online and e-Research platforms	No. of online and e-Research subscriptions	1	0	0	1	0	0	0	0.00	0.00	3.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		TOT trained on use of online and e-Research platforms	No. of TOT trained	30	0	0	30	0	0	0	0.00	0.00	3.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Mainstreaming of Knowledge Management in the Corporation	Enhance capacity on proposal writing	Staff sensitized on online and e-Research platform	No. of staff sensitized	623	0	0	0	300	323	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Utilization of online and e-Research platforms	Percentage of utilization of online and e-Research platforms	100	0	0	100	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
	Strengthen institutional capacity in Research and Innovation	Staff trained on Research proposal writing	No. of staff trained	32	4	7	7	7	7	0.20	1.00	1.00	1.00	1.00	1.00	Corporate Services Directorate	Human Resource Department
		Staff trained on funding proposal writing	No. of staff trained	32	4	7	7	7	7	0.20	1.00	1.00	1.00	1.00	Corporate Services Directorate	Human Resource Department	
	Implement the Knowledge Management Policy	Senior Research officers recruited	No. of Senior Research Officers recruited	3	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff trained on research and innovation	No. of training reports	5	1	1	1	1	1	1.40	1.40	1.40	1.40	1.40	1.40	Corporate Services Directorate	Human Resource Department
	Institutionalize Knowledge Management in the Corporation	Staff sensitized on Knowledge Management Policy	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Knowledge Management targets included in Performance Contracting	No. of PCs with knowledge management targets	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
	Mainstream use of ICT in Knowledge Management sharing	Knowledge Resource Center established and operationalized	No. of Knowledge Resource Centers	1	0	1	0	0	0	5.00	10.00	5.00	5.00	5.00	5.00	Renewable Energy Directorate	Research & Innovation Department
		Officers deployed to the Knowledge Resource Center	No. of officers deployed	3	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
Mainstream use of ICT in Knowledge Management sharing	Annual knowledge management and sharing workshops/seminars conducted	No. of workshops	5	1	1	1	1	1	0.80	0.80	0.80	0.80	0.80	0.80	Renewable Energy Directorate	Research & Innovation Department	
	Subscription to e-resources and relevant e-databases	No. of subscriptions	3	0	3	0	0	0	0.00	3.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department	
	Knowledge Management software integrated with the ERP	No. of Knowledge Management software integrated with the ERP	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issues: Good corporate governance																	
Strategic Goal: Good corporate governance																	
KRA: Governance and Institution Capacity																	
Outcome: Improved productivity and effectiveness																	
Strategic Objective: To enhance good governance in the Corporation																	
Mainstreaming of performance contracting in the Corporation		TOIs trained on use of online and e-resources and e-databases platforms	No. of TOIs trained	5	0	5	0	0	0	0.00	0.50	0.00	0.00	0.00	0.00	CEO	ICT Department
		Staff sensitized on e-resources and e-databases platforms	No. of staff sensitized	623	0	0	200	200	223	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Utilization of e-resource and e-database platforms	Percentage of Utilization of e-resource and e-database platforms	100	0	0	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Conformance to ISO 30401:2018	No. of non-conformance reports	1	0	1	0	0	0	0.00	0.65	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Senior Knowledge Management Officers recruited	No. of staff recruited	3	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		All Resource Center Section staff sensitized	No. of staff trained	29	4	4	7	7	7	0.24	0.24	0.42	0.42	0.42	0.42	Renewable Energy Directorate	Research & Innovation Department
		Signed Board Performance Contracts	No. of signed Board Performance Contracts	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Signed Directorate/ Departmental Performance Contracts	Percentage of Directorate/ Departmental signed Performance Contracts	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Quarterly Performance Contract Reports prepared and submitted	No. of Performance Contracts reports submitted	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Performance Contract self-evaluation undertaken	No. of Performance Contract self-evaluation reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
Promotion of integrity and compliances in the Corporation	Conform with REREC Internal Policies	External Performance Contract evaluation undertaken	No. of external Performance Contract evaluation reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
		Performance Contract evaluations reports tabled to the Board	No. of Performance Contract evaluations reports submitted to the Board	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
		360 degrees performance appraisal for staff undertaken	Percentage of 360 degrees performance appraisal for staff	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department	
		Strategic plan reviewed	No. of SP review reports	2	0	0	1	0	1	0.00	0.00	2.00	0.00	5.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
		Year 2028 to 2032 strategic plan developed	Strategic Plan	1	0	0	0	0	1	0.00	0.00	0.00	0.00	25.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department	
		New REREC Policies processed and approved	No. of approved policies	1	0	1	0	0	0	0.00	10.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
		REREC Policies reviewed	No. of reviewed Policies	48	0	48	0	0	0	0.00	10.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
		Staff sensitized on REREC Policies	No. of staff sensitized	623	125	125	125	125	123	0.00	3.00	3.00	3.00	3.00	3.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
		Board members sensitized on Mwingozo Code of Governance	Percentage of Board members sensitized	100	100	100	100	100	100	1.80	1.80	1.80	1.80	1.80	1.80	1.80	Corporation Secretary & Legal Services Directorate	Board Coordination Department
		Board evaluations undertaken	No. of Board evaluations undertaken	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Board Coordination Department
Management sensitized on Mwingozo Code of Governance	Percentage of management sensitized	100	100	100	100	100	100	0.50	0.50	0.50	0.50	0.50	0.50	0.50	Corporate Services Directorate	Human Resource Department		
Staff sensitized on Mwingozo Code of Governance	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department		

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target'						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Staff codes of conduct and ethics reviewed and updated	Updated Staff codes of conduct and ethics	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Suppliers code of conduct and ethics developed	No. of Suppliers code of conduct and ethics developed	1	0	1	0	0	0	0	0.00	0.30	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Staff certified on governance audits	No. of staff certified	3	0	0	3	0	0	0	0.00	0.00	0.90	0.00	0.00	Corporation Secretary & Legal Services Directorate	Board Coordination Department
		Governance audits undertaken	No. of Governance audit reports	5	1	1	1	1	1	1	5.00	5.00	5.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Board Coordination Department
		Monitoring implementation of Governance audit report recommendations	Percentage of recommendations implemented	100	0	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
		Staff sensitized on complaints handling mechanisms	No. of staff sensitized	623	125	125	125	125	123	123	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Reports on Complaints handling submitted	No. of reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		REREC Service Charter audited	No. of audit reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
	Mainstream statutory compliance	Corporation's Compliance Register updated	No. of updated compliance registers	5	1	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Staff sensitized on Corporation's Compliance Register	No. of staff sensitized	623	125	125	125	125	123	123	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Staff sensitized on Court documentation and processes	No. of sensitizations held	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department
		Staff trained on undertaking legal compliance audits	No. of C.S & Legal Dept staff trained	9	0	9	0	0	0	0	0.00	1.50	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Comprehensive and independent legal compliance audits undertaken	No. of Independent Legal compliance audit reports	3	1	0	1	0	1	1	5.00	0.00	5.00	0.00	5.00	Corporation Secretary & Legal Services Directorate	Compliance Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Legal compliance audits undertaken	No. of Legal compliance audit reports	2	0	1	0	1	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Implementation of Legal compliance audit reports recommendations	Percentage of recommendations implemented	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Staff sensitized on public procurement laws	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Staff sensitized on public finance laws	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Finance Department
		Staff sensitized on land laws	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Staff sensitized on PPP laws	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Staff sensitized on new laws affecting the Corporation	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		RREC premises registered as workplaces under OSHA	No. of Registration certificates	24	0	0	0	12	12	0.00	0.00	0.00	0.00	0.06	0.06	Corporate Services Directorate	Administration Department
		OSHA compliance audits undertaken	OSHA compliance audit reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Regulations that support RREC's operations gazetted	No. of Regulations	3	0	2	0	0	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Compliance Department
		Staff certified on ADR	No. of staff certified	9	0	0	9	0	0	0.00	0.00	2.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department
		Management trained on ADR	Percentage of Management trained	100	0	0	100	0	0	0.00	0.00	4.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department
		Court Case Management Policy developed	No. of Court Case Management Policy developed	1	0	1	0	0	0	0.00	0.30	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Mainstreaming of equity, gender and PWD in policies and programmes	Enhance Gender mainstreaming in the Corporation	e-Case management system integrated in ERP	No. of e-Case management system integrated in ERP	1	0	0	1	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Staff trained on e-Case management system	No. of Training reports on e-Case management system	1	0	0	1	0	0	0.00	0.00	1.00	0.00	0.00	CEO	ICT Department	
		Use of electronic court case management systems and virtual court sessions undertaken	Percentage of use of electronic court case management systems and virtual court sessions	90	60	70	75	80	90	0.00	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department
		Subscriptions to online and e-Research platforms	No. of online and e-Research subscriptions	2	0	2	0	0	0	0.00	1.00	1.00	1.00	1.00	Renewable Energy Directorate	Research & Innovation Department	
		Staff trained on judiciary court case management systems	No. of staff trained on judiciary court case management systems	11	0	11	0	0	0	0.00	0.70	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department	
		Lactating facilities established	No. of Lactating facilities	24	0	8	0	8	8	8.00	8.00	0.00	0.00	8.00	Corporate Services Directorate	Administration Department	
		Staff sensitized on gender equality	No. of sensitizations held	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department	
		AGPO requirements complied to	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department	
		NGEC reports submitted	No. of NGEC reports	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department	
		Gender mainstreaming surveys done	No. of Gender mainstreaming survey reports	5	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	Corporate Services Directorate	Human Resource Department	
		Disability mainstreaming surveys done	No. of Disability mainstreaming survey reports	5	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	Corporate Services Directorate	Human Resource Department	
No. of Credit Guarantee Scheme collaborations established	No. of Credit Guarantee Scheme collaborations	7	0	3	4	0	0	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Finance Department			

Strategy	Key Activities/Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Mainstreaming of quality management in the Corporation's processes	Mainstream equity allocation in the Corporation	Equitable allocation of electrification project reports	No. of Reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Compliance to Article 232 (1) (i) of the Constitution	Percentage of compliance to Article 232 (1) (i) of the Constitution	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Enhance customer satisfaction	Reports on equitable allocation of scholarships	No. of reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		YWPD group sensitized	No. of sensitizations forums for YWPD group	5	1	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	CEO	Supply Chain Management Department
	Strengthening of risk management in the Corporation	Annual reporting to NCEOC undertaken	No. of reports to NCEOC	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Quality auditors trained	No. of auditors trained	180	36	36	36	36	36	36	2.90	2.90	2.90	2.90	2.90	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Staff sensitizations on Quality Management held	No. of Quality Management sensitizations held	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Quarterly audits undertaken	No. of quarterly ISO audit reports	20	4	4	4	4	4	4	3.50	3.50	3.50	3.50	3.50	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		KERS surveillance audits undertaken	No. of ISO surveillance audits	5	1	1	1	1	1	1	0.55	0.55	0.55	0.55	0.55	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		ISO re-certification of RREC	ISO Certification	1	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
To improve management of Corporation's risks	Lead Quality Auditors certified	No. of Lead Quality Auditors certified	15	3	3	3	3	3	3	0.36	0.36	0.36	0.36	0.36	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
	National Quality Institute members trained	No. of National Quality Institute members trained	5	1	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
	Corporate Risk registers updated	No. of updated Corporate Risk registers	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
	Departmental Risk registers updated	Percentage of updated Departmental Risk registers	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department	
	Risk management officers recruited	No. of Risk management officers recruited	5	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Risk management officers deployed	No. of Risk management officers deployed	2	0	2	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Risk management policy reviewed	Report on risk management policy reviewed	2	1	0	0	1	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Risk tolerance levels in the Corporation set	Report on risk management policy reviewed	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Risk appetite levels in the Corporation set	Report on risk management policy reviewed	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Risk management committee appointed	No. of risk management committee appointed	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Performance evaluation of risk management committee undertaken	Report on evaluation of risk management committee	1	0	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
		Systems of internal controls established	Report on system of internal controls established	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Systems & Forensic Audit Department
		Review of system of internal controls undertaken	No. of report on review of internal controls	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Systems & Forensic Audit Department
		Risk reporting to the board undertaken	No. of reports on review of internal controls	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
		Monitoring of weaknesses of internal controls undertaken	No. of reports on monitoring of weaknesses of internal controls	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
		Risk management officers trained	No. of trainings undertaken	7	0	4	3	0	0	0	0.00	0.60	0.60	0.00	0.00	Corporate Services Directorate	Human Resource Department
		All Corporation staff sensitized on Quality Management	No. of Quality Management sensitizations held	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Arbitrations and court cases audited	No. of audit reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
Mainstreaming of Operation and Maintenance (O&M) operations in the Corporation	Implement the O&M Policy	Staff sensitized on the O&M Policy	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department	
	Enhance O&M operations across the Corporation	O&M operationalized	No. of Reports	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department	
		Optimal inventory for MRO	No. of MRO inventory procurement reports	5	1	1	1	1	1	12.00	12.00	12.00	12.00	12.00	12.00	Renewable Energy Directorate	Operation & Maintenance Department	
	Preventive and routine maintenance schedules developed and updated	Preventive and routine maintenance schedules developed and updated	No. of preventive and routine maintenance schedules	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
	Product warranties and calibrations tracking and validation system installed	Product warranties and calibrations tracking and validation system installed	No. of Commissioning Certificates	1	0	0	1	0	0	0	0.00	0.00	3.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
	O&M requests processed through ERP	O&M requests processed through ERP	Percentage of O&M requests processed through ERP	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
	O&M staff trained	O&M staff trained	No. of training reports	5	1	1	1	1	1	1	1.50	1.50	1.50	1.50	1.50	1.50	Corporate Services Directorate	Human Resource Department
	Database of critical suppliers of maintenance, repair, and operations inventory established and updated	Database of critical suppliers of maintenance, repair, and operations inventory established and updated	No. of Inventory of critical suppliers	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
Implementation of Operation and Maintenance	27 REREC Mini-grids maintained	No. of maintenance reports	27	7	5	5	5	5	5	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department	
Solar stand-alone systems for public facilities maintained	Solar stand-alone systems for public facilities maintained	No. of maintenance reports	2,000	400	400	400	400	400	400	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department	
Garissa 50MW Solar Power Plant O&M contracts supervised	Garissa 50MW Solar Power Plant O&M contracts supervised	Percentage supervision of O&M contracts for Garissa 50MW Solar Power Plant	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Monitoring of Carissa solar power plant contracts undertaken	No. of Monitoring Reports	10	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
		All procured transformers tested	Percentage of procured transformers tested	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		All repaired transformers tested	Percentage of repaired transformers tested	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		Transformer handling and installation unit established	No. of Transformer handling and installation unit established	1	0	0	1	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Corporation's vehicles maintained	Percentage of vehicles maintained	100	100	100	100	100	100	26.00	26.00	26.00	26.00	26.00	Renewable Energy Directorate	Operation & Maintenance Department
		Critical equipment serviced and maintained	Percentage of critical equipment serviced and maintained	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
		Corporation's buildings/offices and building services maintained	Percentage of Corporation's buildings/offices and building services maintained	100	100	100	100	100	100	24.00	24.00	24.00	24.00	24.00	Renewable Energy Directorate	Operation & Maintenance Department
	Strengthen institutional capacity in O&M	Senior O&M officers recruited	No. of senior O&M officers	3	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		O&M Technicians recruited	No. of O&M Technicians	10	0	10	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		O&M plant operators recruited	No. of O&M plant operators	24	0	24	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		O&M staff trained	Percentage of O&M staff trained	5	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	Corporate Services Directorate	Human Resource Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Mainstreaming of Monitoring & Evaluation (M&E) in the Corporation	Implement the M&E Policy	Annual reports on status of implementation of M&E Policy	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Risk & Process Audit Department
	Enhance M&E operations across the Corporation	Annual M&E Reports on implementation of REREC Policies	Percentage of policies of implementation monitored annually	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Annual management review meetings	No. of M&E management meetings	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Reports on M&E status of implementation the Strategic Plan	No. of M&E Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Monitoring reports of implementation of the annual work plans	No. of Monitoring Reports	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Baseline studies conducted	Percentage of programs with baseline studies conducted	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Impact studies conducted	Percentage of programs with impact study conducted	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		M&E processes integrated in the Corporation's ERP	No. of M&E processes integrated in the Corporation's ERP	3	0	1	1	1	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		M&E staff and field supervisors trained on the utilization of Corporation's ERP for M&E data capture and analysis	No. of Trained staff	60	0	0	60	0	0	0.00	0.00	2.30	0.00	0.00	Corporate Services Directorate	Human Resource Department
		M&E officers recruited	No. of staff recruited	3	0	3	0	0	0	0.00	1.40	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	M&E staff trained on emerging M&E concepts	No. of M&E staff trained	9	0	4	5	0	0	0.00	0.30	0.30	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Mainstreaming of change management in the Corporation	Implement the Change Management Policy	Reviewed change management policy	No. of reviewed change management policy	1	1	0	0	0	0	0.30	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff sensitized on the Change Management Policy	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Enhance Change Management in the Corporation	Staff sensitized on Principles of Good Governance, Values and principles of public service	No. of staff sensitized	623	125	125	125	125	123	0.30	0.30	0.30	0.30	0.30	0.30	Corporate Services Directorate	Human Resource Department
		Awareness programs conducted	No. of awareness programs conducted	20	4	4	4	4	4	0.20	0.20	0.20	0.20	0.20	0.20	Corporate Services Directorate	Corporate Communication Department
			Corporation's core values displayed in all Corporation's offices	No. of displays	24	24	0	0	0	0.24	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
			Staff sensitized on ISO 9001:2015 requirements	No. of staff sensitized	623	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
			Staff sensitized on ISO 30401:2018	No. of staff sensitized	623	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
			Staff team building exercises held	No. of staff team buildings held	5	1	1	1	1	30.00	30.00	30.00	30.00	30.00	30.00	Corporate Services Directorate	Human Resource Department
			Staff and Board bonding sessions held	No. of Staff and Board bonding sessions held	10	2	2	2	2	5.00	5.00	5.00	5.00	5.00	5.00	Corporate Services Directorate	Human Resource Department
			Directorate/ Departmental operational review meetings undertaken	Percentage of conformance	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	CEO	All Directorates/ Departments
			Management operational review meetings undertaken	No. of management review meetings	60	12	12	12	12	0.00	0.00	0.00	0.00	0.00	0.00	CEO	All Directorates/ Departments
			Strategy review meetings undertaken	No. of strategy review meetings minutes	20	4	4	4	4	1.00	1.00	1.00	1.00	1.00	1.00	Strategy & Business Development Directorate	Strategy & Planning Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhancement of asset management in the Corporation		Strategy review meetings undertaken annually	No. of strategy implementation review meeting minutes	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Strategy & Planning Department
		Forum for sharing experiences and information held	No. of Forums	5	1	1	1	1	1	5.00	5.00	5.00	5.00	5.00	5.00	Corporate Services Directorate	Human Resource Department
Mainstream rights of way, wayleaves and land acquisitions		Annual Reports on status of implementation the Land policy	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Land Committee training report	No. of report	1	0	1	0	0	0	0.00	1.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
Enhancing Fleet Management		Legal clerks recruited	No. of staff recruited	2	0	2	0	0	0	0.00	1.40	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Cost Benefit analysis on fleet outsourcing / leasing done	No. of Report generated	1	1	0	0	0	0	1.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
		Smart fleet and fuel Management System optimized	No. of system implemented	5	1	1	1	1	1	1.10	1.10	1.10	1.10	1.10	1.10	Corporate Services Directorate	Administration Department
		TOIs trained on use of the existing Smart fleet and fuel Management system	No. of TOIs trained	15	7	8	0	0	0	0.70	0.80	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Fuel service providers contracted	No. of additional fuel service providers contracted	2	1	1	0	0	0	0.10	0.10	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Fleet operation and maintenance decentralized to the regions	Percentage of fleet operations and maintenance decentralized to the regions	100	100	100	100	100	100	0.10	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Telleloggers procured	No. of Telleloggers Procured	6	0	6	0	0	0	0.00	60.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Forklifts procured	No. of forklifts Procured	6	0	6	0	0	0	0.00	30.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Improve asset management in the Corporation	Valuation of Corporations assets done	No. of valuation reports	1	0	1	0	0	0	0.00	10.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
		Assets Registers maintained and generated in the ERP	Percentage of Assets Registers generated in the ERP	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
		Office spaces acquired to accommodate newly recruited staff	No. of staff office spaces acquired	495	0	123	123	123	126	0.00	11.00	22.00	33.00	44.00	0.00	Corporate Services Directorate	Administration Department
		Office spaces acquired to accommodate KAWI decongestion	No. of staff office spaces acquired	86	0	86	0	0	0	0.00	8.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Relocation of Offices/ Yards/ Warehouses done	No. of Offices/ Yards/ Warehouses relocated	4	4	0	0	0	0	5.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Completed & commissioned Construction Works in Mariakani and Kisumu Stores (Stalled Construction Works)	Mariakani and Kisumu Stores/ Regional offices Commissioned	2	2	0	0	0	0	250.00	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Mweiga Warehouse operationalized	Relocation report generated	1	0	1	0	0	0	0.00	5.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Relocation to Mweiga Warehouse	Relocation report generated	1	0	1	0	0	0	0.00	0.50	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Tagging for fixed assets undertaken	No. of reports on assets tagged	1	0	1	0	0	0	0.00	30.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Properties secured	No. annual reports property fencing	5	1	1	1	1	1	20.00	20.00	20.00	20.00	20.00	20.00	Corporate Services Directorate	Administration Department
		Asset Management Policy developed	Asset Management Policy	1	0	1	0	0	0	0.00	0.30	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Staff sensitized on Insurance Reporting and claims	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Enhance Asset disposal	Identified and disposed assets reports	No. of reports	5	1	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	CEO	Supply Chain Management Department
		E-waste Management & Disposal Framework developed	No. of E-waste Management & Disposal Framework	1	0	1	0	0	0	0	0.00	0.30	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
	Protection of the Corporations energy infrastructure and materials	Prosecution of theft, pilferage and vandalism of energy infrastructure and materials intensified	Percentage prosecution of reported cases	100	100	100	100	100	100	100	10.00	7.50	5.00	2.50	1.00	CEO	Security Department
		Corporation's staff appointed as public prosecutors to prosecute offences under the Energy Act, 2019	No. of staff appointed as Public (Energy) Prosecutors	9	0	9	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department
		Corporation's Public (Energy) Prosecutors trained	No. of Training reports	1	0	1	0	0	0	0	0.00	1.40	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issues: Institutional capacity																	
Strategic Goal: Enhanced institutional capacity																	
KRA: Governance and Institution Capacity																	
Outcome: Improved productivity and effectiveness																	
Strategic Objective: Strengthen Institutional Capacity																	
Enhancement of staff productivity in the Corporation	Review of HR instruments to the Strategic Plan (FY 2023-2027)	Reviews of HR instruments	No. of reviews of HR instruments	2	1	0	0	1	0	5.00	0.00	0.00	5.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	HR Instruments implemented	HR Instruments implemented	Percentage of implementation	100	50	70	80	90	100	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Staff sensitized on HR Instruments	Staff sensitized on HR Instruments	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Approval for recruitment and budget in place	Approval for recruitment and budget in place	Letter of approval for recruitment	1	0	1	0	0	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Committee established to carry out the administrative aspects of RERAC Secretary	Committee established to carry out the administrative aspects of RERAC Secretary	No. of committees established	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Internal recruitment prioritized	Internal recruitment prioritized	Percentage of compliance	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Corporation's skills matrix reviewed	Corporation's skills matrix reviewed	No. of report	1	1	0	0	0	0	5.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Employee satisfaction survey undertaken	Employee satisfaction survey undertaken	No. of employee satisfaction survey reports	5	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	1.00	Corporate Services Directorate	Human Resource Department
	Wellness facilities identified	Wellness facilities identified	No. of wellness facilities identified	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Subscription to staff wellness facilities	Subscription to staff wellness facilities	No. of Subscriptions to wellness facilities	35	7	7	7	7	7	13.00	13.00	13.00	13.00	13.00	13.00	Corporate Services Directorate	Human Resource Department
	Employees sponsored to participate in National marathon races	Employees sponsored to participate in National marathon races	No. of marathon races participated in	5	1	1	1	1	1	0.10	0.10	0.10	0.10	0.10	0.10	Corporate Services Directorate	Human Resource Department
	Equitable competitive medical covers in place	Equitable competitive medical covers in place	No. of competitive medical covers in place	10	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Succession planning policy enhanced	No. of Succession planning policies	1	0	0	1	0	0	0.00	0.30	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Coaching and mentoring Policy developed	No. of Coaching and mentoring Policy developed	1	0	1	0	0	0	0.00	0.30	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff sensitized on the Coaching and mentoring Policy	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Strengthen productivity in the Corporation	Training needs assessment/ survey undertaken	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Collaborative trainings with professional bodies and training institutions	No. of focused collaborative trainings	15	3	3	3	3	3	3	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate
		Productivity Mainstreaming Committee established	No. of Committees	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Productivity Champions trained	No. of Productivity Champions trained	24	24	0	0	0	0	4.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff sensitized on productivity	No. of staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Impact Assessment on trainings undertaken	No. of Reports	2	0	1	0	0	1	0.00	2.00	0.00	0.00	0.00	2.00	Corporate Services Directorate	Human Resource Department
		Approved training plan implemented	No. of Reports	5	1	1	1	1	1	20.00	20.00	20.00	20.00	20.00	20.00	Corporate Services Directorate	Human Resource Department
		Working tools and equipment procured	No. of reports	1	0	1	0	0	0	0.00	30.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
	Recruitment of new staff	Recruited staff	No. of staff recruited	495	0	123	123	123	126	0.00	1.40	1.40	1.40	1.40	1.40	Corporate Services Directorate	Human Resource Department
		Newly recruited staff inducted	No. of staff inducted	495	0	1	1	1	1	1	0.00	1.30	1.30	1.30	1.30	0.00	Corporate Services Directorate

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhancement of brand visibility	Strengthen Mental health	Mental Health policy developed	No. of Mental Health policies developed	1	0	1	0	0	0	0.00	0.60	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff sensitized on Mental Health policy	No. of staff sensitized	623	125	125	125	125	123	0.50	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Trainings on mental health incorporated in the training plan	No. of trainings	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Mental, Neurological and Substance use (MNS) disorders included in insurance covers	No. of insurance contracts covering Mental, Neurological and Substance use (MNS) disorders	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
		Alcohol and Drug abuse surveys undertaken	No. of Alcohol and Drug abuse survey reports	5	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	0.30	Corporate Services Directorate	Human Resource Department
	Promote corporate brand to enhance Corporation visibility	Outdoor signage installed	No. of outdoor signage installed	66	33	0	0	33	0	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Directional signage installed	No. of directional signage installed	66	33	0	0	33	0	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Branded premises and vehicles	Percentage of premises and vehicles branded	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Branded wear and staff accessories provided	No. of Branded wear and staff accessories provided	1246	0	623	0	0	623	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department
		Branded PPE provided	No. branded PPE provided	1400	0	700	0	0	700	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Administration Department
	Corporate Promotional items provided	No. of Corporate Promotional items provided	10000	2000	2000	2000	2000	2000	0.00	0.00	0.00	0.00	0.00	0.00	Regional Coordination Directorate	Advocacy, Public Education & Awareness Department	
	Brand procedure manual/ booklets published	No. of Brand procedure manual/ booklets published	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhancement of Information Security Controls	Establish existing controls, map gaps and identify risks	Systems & Applications Controls Gap-Analysis undertaken	No. of Reports	5	1	1	1	1	1	0.06	0.06	0.06	0.06	0.06	0.06	CEO	ICT Department
	Develop and implement an awareness plan on systems and applications deployment and use	Systems and Applications Awareness Plan	No. of Plans	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Staff sensitized on Systems and Application use	No. of Staff Sensitized	623	125	125	125	125	123	3.01	3.01	3.01	3.01	2.96	3.01	CEO	ICT Department
		Gap analysis recommendations implemented	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Monitoring and evaluation of conformance to the ICTA standard to the ICTA.6.002:2019 on Systems and Applications use	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Systems & Forensic Audit Department
		Standards Procured	No. of Standards Procured	2	2	0	0	0	0	0.04	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Information Security Representative Appointed	No. of representatives appointed	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Nominees for Information Security Steering Committee identified	List of identified nominees	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Steering Committee established	No. of Steering Committees	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Perform Information Security Gap Analysis	Information Security Gap-Analysis undertaken	No. of Reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO
	Implement Information Security Gap Analysis report	Staff sensitized on Information Security	No. of Staff sensitized	623	623	623	623	623	623	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Gap analysis recommendations implemented	No. of reports	1	0	1	0	0	0	0.00	0.30	0.00	0.00	0.00	0.00	CEO	ICT Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility																				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support																			
Implement ISO/IEC 27001:2022 ISMS standard	Terms of Reference for ISMS Implementing partner developed Contracted Service Providers Trained ISMS Implementers Trained ISMS Auditors Information Assets Identified Information Assets Secured Critical Information Infrastructure Identified Staff Sensitizations Conducted Pre Certification Audit Conducted Certification Attained	Terms of reference developed No. of Service Providers Contracted No. of ISMS Champions No. of Auditors trained Percentage of Information Assets Identified Percentage of Information Assets Secured Percentage of Critical Information Infrastructure Identified No. of Staff Sensitized Percentage of Pre Certification Audit No. of Certificates	1 1 20 40 100 100 100 623 100 2	0 1 0 0 0 0 0 0 0	0 1 20 40 100 100 100 156 100 1	0 0 0 0 0 0 0 156 0 0	0 0 0 0 0 0 0 156 0 0	0 0 0 0 0 0 0 155 100 1	0 0 0 0 0 0 0 156 0 0	0 0 0 0 0 0 0 155 100 1	0 0 0 0 0 0 0 0.75 0.53 0.00	0 1.40 1.40 2.80 8.00 0.00 0.00 0.75 0.53 1.25	0 0.00 0.00 0.00 0.00 0.00 0.00 0.75 0.00 0.00	0 0.00 0.00 0.00 0.00 0.00 0.00 0.75 0.00 1.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.75 0.38 0.00	CEO CEO Corporate Services Directorate Corporate Services Directorate CEO CEO CEO CEO CEO CEO	ICT Department Supply Chain Management Department Human Resource Department Human Resource Department ICT Department ICT Department ICT Department ICT Department ICT Department ICT Department																		
																		Implement the ISO/IEC 27002:2022 standard	Terms of Reference for Information Security Implementing partner developed Contracted Information Security Implementing Partner Trained information security Implementers	Terms of reference developed No. of Service Providers Contracted No. of Champions trained	1 1 10	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0.00 0.00 0.00	CEO CEO Corporate Services Directorate	ICT Department Supply Chain Management Department Supply Chain Management Department Human Resource Department Human Resource Department Supply Chain Management Department Human Resource Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhancement of the Corporation's Business Continuity Plan (BCP)	Review and update the Business Continuity Plan	Terms of Reference Developed	No. of Terms of Reference Developed	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Procured consultant for BCP review	Procured consultant for BCP review	No. of Consultants Procured	1	0	1	0	0	0	0.00	9.65	0.00	0.00	0.00	0.00	CEO	ICT Department
	Reviewed BCP	Reviewed BCP	No. of reviewed BCP	2	0	1	0	1	0	0.00	0.00	0.00	0.35	0.00	0.00	CEO	ICT Department
	Staff Sensitized on the BCP	Staff Sensitized on the BCP	No. of Staff sensitized	623	0	156	156	156	155	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Published Business Continuity Plan	Published Business Continuity Plan	No. of published BCP	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
	Business continuity sites established	Business continuity sites established	No. of Business continuity sites established	12	0	0	4	4	4	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Emergency Succession plans developed	Emergency Succession plans developed	No. of plans developed	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Staff Sensitized on emergency preparedness	Staff Sensitized on emergency preparedness	No. of staff sensitized	623	125	125	125	125	123	0.60	0.60	0.60	0.60	0.59	0.00	CEO	ICT Department
	Warning Systems Deployed	Warning Systems Deployed	No. of Warning Systems deployed	1	0	0	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Emergency Response Simulations conducted	Emergency Response Simulations conducted	No. of Simulations Conducted	3	0	0	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
Optimization of the use of established ICT systems	Evaluate the effectiveness of the BCP	Walkthrough Scenarios Conducted	No. of Walkthrough Scenarios Conducted	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Systems & Forensic Audit Department
	Establish the Corporations ICT needs in the implementation of its Strategies	ICT Needs and user requirements assessment conducted	No. of reports	20	4	4	4	4	4	0.40	0.40	0.40	0.40	0.40	CEO	ICT Department	
	ICT Needs Survey Conducted	ICT Needs Survey Conducted	No. of ICT Needs Survey Conducted	3	1	0	1	0	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
	Establish the Corporation's level of ICT Systems utilization	ICT Systems Capacity evaluation undertaken	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target'						Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	ICT Systems utilization and Integration analysis conducted	No. of reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Up-to-date IT Assets Register	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
	Establish and map the ICT Human capacity in the Corporation	Tagged ICT Assets	721	145	145	143	143	143	143	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		ICT Skills Gap-Analysis undertaken	5	1	1	1	1	1	1	0.30	0.30	0.30	0.30	0.30	0.30	CEO	ICT Department	
	Develop a Systems Optimization Framework	ICT Systems Optimization Frameworks Developed	1	1	0	0	0	0	0	0.30	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Approved ICT Systems Optimization Frameworks	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
	Build ICT Institutional capacity	Annual System Optimization plans	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Trained ICT Staff on Enterprise Resources Planning System	28	0	7	7	7	7	7	0.00	2.75	2.75	2.75	2.75	2.75	Corporate Services Directorate	Human Resource Department	
		Registration of ICT Staff as per ICTA requirements	28	0	7	7	7	7	7	0.00	10.00	10.00	10.00	10.00	10.00	Corporate Services Directorate	Human Resource Department	
		Established ICT online resource centre	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
Deployed Digital Adoption Solution (DAS)		1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department		
Procured ERP Learning Hub Licenses		35	7	7	7	7	7	7	3.50	3.50	3.50	3.50	3.50	3.50	CEO	ICT Department		
Recruited ERP COE Staff	Restructured ICT Department	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department		
	Recruited ERP COE Staff	10	0	10	0	0	0	0	0.00	1.40	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department		

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Leverage existing systems to optimize business processes	Recruited ICT Officers for new regional offices	No. of staff recruited	2	0	2	0	0	0	0	0.00	1.40	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Certification of Corporation COE by the ERP OEM	No. of Certifications	1	0	0	1	0	0	0	0.00	0.00	50.00	0.00	0.00	0.00	CEO	ICT Department
	Implement Change Management on ICT System Utilization in the Corporation	Business Blue Prints Developed	No. of Business Blue Prints Developed	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Systems Configured as per requirements	No. of Systems Configured	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		UAT conducted	No. of UAT conducted	10	2	2	2	2	2	2	0.60	0.60	0.60	0.60	0.60	0.60	CEO	ICT Department
	Implement Change Management on ICT System Utilization in the Corporation	Staff Trainings Conducted	No. of Staff trainings Conducted	10	2	2	2	2	2	2	1.00	1.00	1.00	1.00	1.00	1.00	CEO	ICT Department
		Virtual Meeting System enhanced	No. of Systems enhanced	1	0	1	0	0	0	0	0.00	0.80	0.00	0.00	0.00	0.00	CEO	ICT Department
	Implement Change Management on ICT System Utilization in the Corporation	Improved business processes activated	No. of Improved business processes activated	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Customer Relationship Management systems launched	No. of systems launched	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Implement Change Management on ICT System Utilization in the Corporation	USSD code registered and integrated with CRM	No. of USSD codes registered and integrated with CRM	1	0	0	0	1	1	1	0.00	0.00	0.00	0.00	4.00	1.50	Corporate Services Directorate	Corporate Communication Department
		Social Media handles secured	No. of Social Media handles secured	7	7						0.10						Corporate Services Directorate	Corporate Communication Department
	Implement Change Management on ICT System Utilization in the Corporation	Customer feedback Toll free number registered	No. of Toll free numbers registered	1	0	1	0	0	0	0	0.00	1.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Corporate Communication Department
		Change Management on ICT system utilization Conducted	No. of Change Management on ICT system utilization Conducted	12	3	3	4	3	4	4	2.65	2.65	3.53	2.65	3.53	2.65	CEO	ICT Department
	Implement Change Management on ICT System Utilization in the Corporation	Procured Promotional Merchandise Packages	No. of Procured Promotional Merchandise Packages	623	125	125	124	124	124	124	1.30	1.30	1.30	1.29	1.29	1.29	CEO	ICT Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)						Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
		Change Management Training Materials Issued	No. of Change Management Training Materials Issued	623	125	125	125	124	124	124	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Change Management Information Disseminated	No. of reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Monitoring and Evaluation of implementation of Change Management Plan	No. of reports	10	2	2	2	2	2	2	0.30	0.30	0.30	0.30	0.30	Strategy & Business Development Directorate	Monitoring & Evaluation Department	
	Provide effective support and maintenance of ICT Systems	Upscaled WAN, LAN, Communication Services status	No. of reports	20	5	5	5	5	5	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Maintenance Carried out on WAN, LAN, Communication Services	Percentage of Maintained Devices	100	100	100	100	100	100	100	36.00	36.00	36.00	36.00	36.00	CEO	ICT Department	
		Maintenance Report on ICT Systems	No. of reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Maintenance carried out on ICT Infrastructure and Systems	Percentage of Maintained Systems	100	100	100	100	100	100	100	32.40	32.40	32.40	32.40	32.40	CEO	ICT Department	
		Data Centre Protection services Provided	Percentage of Services Provided	100	100	100	100	100	100	100	5.20	5.20	5.20	5.20	5.20	CEO	ICT Department	
		Defined Scope of ICT services	No. of reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		ICT Service Charter incorporated	No. reports on incorporation of ICT Service Charters	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Activated Workflows	Percentage of Activated Workflows	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Incident tracking report	No. of Incident tracking reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Evaluation of Maintenance and Support of ICT Systems undertaken	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
	Carry out system utilization audits	Systems utilization Audit Plan	No. of plans	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Systems utilization Audit undertaken	No. of Systems utilization Reports	10	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	Internal Audit & Risk Assurance Directorate	Systems & Forensic Audit Department	
		Systems utilization Audit by OEMs	No. of reports	2	0	1	1	1	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
	Conduct and document customer satisfaction surveys on ICT systems (including ERP) annually	ICT Customer Satisfaction Survey conducted	No. of surveys conducted	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
	Conduct training and awareness programs annually to sensitize staff on ICT Services	Trained Staff on ICT Services	No. of Staff trained	623	125	125	124	124	124	3.01	3.01	3.01	2.99	2.99	CEO	ICT Department	
	Establish and implement End-of-Life/Service operations on ICT infrastructure, ICT systems, Integration points, devices and applications	ICT Systems End-of-Life/Service assessment	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		Disposal of End of Life ICT equipment	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department	
		Specifications developed for replacements of End of Life ICT equipment	No. of Specifications developed	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	
		E-Procurement module upgraded	Number of modules upgraded	1	0	0	0	0	1	0.00	0.00	0.00	0.00	100.00	CEO	ICT Department	
		ICT equipment procured	Percentage of equipment procured	100	100	100	100	100	100	211.76	211.76	35.29	70.59	70.59	CEO	ICT Department	
		ERP on-premise and Cloud solutions AMS and hosting procured	Percentage of ERP on-premises and cloud solutions procured	100	100	100	100	100	100	113.20	113.20	113.20	113.20	113.20	CEO	ICT Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		E-Procurement AMC Procured	Percentage of AMS for E-Procurement	100	100	100	100	100	100	28.00	28.00	28.00	28.00	28.00	CEO	ICT Department
		ERP additional licenses and Governance Access subscription procured	Percentage of AMS for ERP additional licenses and Governance Access subscription procured	100	100	100	100	100	100	18.20	18.20	18.20	18.20	18.20	CEO	ICT Department
		AMS for Helpdesk System procured	Percentage of AMS for Helpdesk System procured	100	100	100	100	100	100	2.00	2.00	2.00	2.00	2.00	CEO	ICT Department
		ERP AMS and hosting for Travel Management Procured	Percentage of AMS procured	100	100	100	100	100	100	9.40	9.40	9.40	9.40	9.40	CEO	ICT Department
		GIS AMS procured	No. of Annual Maintenance Contracts	750	150	150	150	150	150	26.20	26.20	26.20	26.20	26.20	CEO	ICT Department
		CRM licenses procured	No. of Licenses	600	120	120	120	120	120	5.31	5.31	5.31	5.31	5.31	CEO	ICT Department
		CAD licenses procured	No. of Licenses	200	80	80	80	80	80	42.80	42.80	42.80	42.80	42.80	CEO	ICT Department
		E-board Solution Licenses procured	No. of Licenses	100	20	20	20	20	20	2.20	2.20	2.20	2.20	2.20	CEO	ICT Department
Leveraging on digitalization and automation	Establish the gap of ICT infrastructure coverage and required performance standards in the Corporation	Corporation ICT infrastructure needs established	No. of reports	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		ICT Infrastructure Gap established	No. of gap reports	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Implement the Infrastructure gap-analysis report in line with ICTA Standards	ICT Infrastructure specifications developed	No. of reports	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Procured ICT infrastructure based on gap analysis	Percentage of Procured ICT infrastructure	100	0	0	50	100	0	0.00	0.00	105.00	105.00	0.00	CEO	Supply Chain Management Department
		Wide Area Network Access provided at regional offices/ warehouses	No. of regional offices/ warehouses provisioned	5	0	0	0	0	5	0.00	0.00	0.00	0.00	7.00	CEO	ICT Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Internet Access Provided at regional offices/ warehouses	No. of regional offices/ warehouses provisioned	7	0	0	0	0	7	0.00	0.00	0.00	0.00	0.25	CEO	ICT Department
		Network Infrastructure deployed to regional offices/ warehouses	No. of regional offices/ warehouses provisioned	16	5	6	5	0	0	1.25	1.50	1.25	0.00	0.00	CEO	ICT Department
		Local Area Networks deployed at regional offices/ warehouses	No. of regional offices/ warehouses provisioned	16	5	6	5	0	0	1.88	2.25	1.88	0.00	0.00	CEO	ICT Department
		Staff trained on provisioned ICT Service and Equipment	No. of staff trained on provisioned ICT Service and Equipment	623	125	125	125	123	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Develop a maintenance and support plan for ICT infrastructure	Updated ICT Infrastructure Maintenance and Support Plan	No. of updated plans	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Establish the gap in business process coverage by ICT systems and performance required	Updated ICT Service Charter	No. of Updated ICT Service Charters	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Business process digitalization and integration needs established	No. of reports	5	1	1	1	1	1	0.45	0.06	0.06	0.06	0.06	CEO	ICT Department
		Business process digitalization gap analysis undertaken	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Implement business process digitalization gap analysis report	Business process digitalization plan implemented	No. of implementation reports	5	1	1	1	1	1	22.27	22.27	89.09	22.27	89.09	CEO	ICT Department
	Provide online access to the Corporation's services	Services to be delivered online established	No. of reports	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Corporation's website accessed through e-citizen portal	No. of reports	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Online accessibility of the Corporation's services	Percentage of identified services accessible online	100	0	0	100	0	0	0.00	0.00	22.00	0.00	0.00	CEO	ICT Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target'					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Integrated CRM system with e-citizen	No. of integrated CRM Systems	1	0	1	0	0	0	0.00	5.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Develop and Implement maintenance and support plan for ICT Systems and applications	Support Services Scope established ICT Systems and Applications Maintenance and support plan	No. of reports Percentage of ICT Systems and Applications Maintained and supported	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Updated Service Charter	No. of updated Service Charters	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
Re-Engineer business processes to improve efficiency, effectiveness and service delivery	Review the Project Implementation cycle with a view to shorten it.	Project Implementation Cycle Assessment undertaken	No. of reports	3	3	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Procurement done based on actual designs	Percentage of Procurement done based on actual designs	100	0	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Annual Project work break down structures implemented	Percentage of projects implemented in the annual work breakdown structure	100	0	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
	Leverage ICT to increase efficiency in delivery of critical-path activities in projects	Specifications for the software developed	No. of reports	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Procured RE and Power Engineering Design Softwares	No. of softwares procured	2	0	2	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Design Department
		Deployed RE and Power Engineering Design Softwares	No. of softwares deployed	2	0	2	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Provide annual maintenance and support for the RE and Power Engineering Design Softwares	No. of Licenses	120	0	30	30	30	30	0.00	1.95	1.95	1.95	1.95	1.95	CEO	ICT Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
		End-user training on RE and Power Engineering Design Softwares	No. of staff trained	100	0	100	0	0	0	0	0.00	10.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Monitor utilization of RE and Power engineering Design softwares	No. of M&E reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department
		Sensitized staff on the use of available ERP Project Management modules	Percentage of staff sensitized	100	100	100	100	100	100	100	1.20	1.20	0.00	0.00	0.00	0.00	CEO	ICT Department
		Utilization of available ERP Project Management Modules	Percentage utilization of available ERP Project Management Modules	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Utilization of GIS tools in project planning and monitoring	Percentage utilization of GIS tools in project planning and monitoring	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Geospatial Department
	Enhance the Financial reporting process to leverage ICT and provide system generated financial statements.	System based Financial reporting Requirements established	No. of reports	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Finance Departments
		Configured System-based Financial reporting Process	No. of Configured System-based Financial reporting Process	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Tested and Operationalized system-based Financial Reporting Process	No. of Tested and Operationalized system-based Financial Reporting Process	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Finance Departments
		Trained Staff on system based financial reporting	Percentage of staff trained	100	100	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Evaluate the effectiveness of the Re-Engineered business processes	Monitoring and Evaluation of Re-Engineered business processes	No. of reports	5	1	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Mainstreaming of Data Management	Establish the Corporations Data needs	Corporation's Data needs determined	No. of reports	3	1	0	1	0	1	0.03	0.00	0.03	0.00	0.03	CEO	ICT Department
	Establish a data management framework in the Corporation	Data captured and stored	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Staff sensitized on data-driven business processes	No. of Staff sensitized	623	125	125	125	125	123	0.60	0.60	0.60	0.60	0.59	CEO	ICT Department
		Data converted into organization knowledge	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Research & Innovation Department
		Corporation registered as a Data Controller	No. of registration certificates	3	1	0	1	0	1	0.01	0.00	0.01	0.00	0.01	CEO	ICT Department
		Corporation registered as a Data Processor	No. of registration certificates	3	1	0	1	0	1	0.01	0.00	0.01	0.00	0.01	CEO	ICT Department
		Data Protection Officer Appointed	No. of officers appointed	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Staff Handling Personal Data Trained	Percentage of Staff Handling Personal Data Trained	100	100	100	100	100	100	2.80	2.80	2.80	2.80	2.80	Corporate Services Directorate	Human Resource Department
		Staff sensitized on data protection	No. of Staff sensitized	623	125	125	125	125	123	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Compliance with the Act	Percentage of Compliance with the Act	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
Promotion of ICT Innovation	Conformance with the ICTA standard on E-records and Data Management	Appointed committee on E-records management	No. of committees	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Monitor and evaluate compliance with Legal and Regulatory provisions on data	Electronic Records Management Policy developed	No. of policies developed	1	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Carry out a study to establish the applicability of big data in the Corporation's processes	Compliance Report	No. of reports	5	1	1	1	1	1	0.00	0.00	0.00	0.00	0.00	CEO	Compliance Department
		Big Data Use Cases and requirements identified	No. of reports	1	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department	

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Big Data Deployment Options Identified	No. of reports	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Corporation's Big Data applications determined	No. of reports	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Develop a roadmap for Big Data in the Corporation	Big Data Implementation plan	No. of plans	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Sensitized Staff on Big Data	No. of Staff sensitized	623	125	125	125	125	123	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
	Implement the Big Data solution in planning, design and operation of projects	Terms of Reference Developed	No. of reports	1	0	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		System Requirements developed	No. of reports	1	0	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Big Data Solution procured	No. of Big Data Solution procured	1	0	0	1	0	0	0	0.00	0.00	2.00	0.00	0.00	CEO	ICT Department
		Big Data Architecture Design	No. of Big Data Architecture Design	1	0	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Big Data Solution Developed and Tested	No. of Big Data Solutions Developed and Tested	1	0	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Integrated GIS platform	No. of GIS platforms integrated	1	0	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Big-Data-Ready devices and tools acquired	No. of Big-Data-Ready devices and tools acquired	1	0	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00	CEO	ICT Department
		Trained Staff on Big Data Solution	No. of Trained Staff on Big Data Solution	60	0	0	20	20	20	20	0.00	0.00	6.00	6.00	6.00	Corporate Services Directorate	Human Resource Department
		Maintenance and Support plan implemented	No. of reports on implementation	3	0	0	1	1	1	1	0.00	0.00	0.33	0.33	0.33	CEO	ICT Department
		Monitoring and Evaluation of the effectiveness of the Big Data Solution undertaken	No. of reports	3	0	0	1	1	1	1	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target'					Budget (KSh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issues: Financial sustainability																	
Strategic Goal: Financial sustainability																	
KRA: Financial Sustainability																	
Outcome: Achieve financial sustainability																	
Strategic Objective: To achieve Financial Sustainability																	
Mainstreaming of budget management in the Corporation	Undertake budget review and reporting	Quarterly Budget utilization Report	No. of reports	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
		Budget utilization Variance Report	No. of reports	20	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
Employment of cost optimization strategies within the Corporation	Carry out the Environmental and Social Impact Assessment (ESIA) internally	Environmental management Officers recruited	No. of Environmental management Officers recruited	3	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Environmental management officer deployed	No. of Environmental management officer deployed	1	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Environmental management officers trained	No. of training reports	5	1	1	1	1	1	0.50	0.50	0.50	0.50	0.50	0.50	Corporate Services Directorate	Human Resource Department
Enhancement of County Government collaboration and sourcing of funds	Undertake installation of Transformers in-house	ESIA carried out internally	Percentage of ESIA carried out internally	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Quality Assurance & Risk Management Department
		Loader cranes procured	No. of Loader cranes procured	10	0	10	0	0	0	0.00	200.00	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
		Transformer installed internally	Percentage of Transformers installed internally	100	20	100	100	100	100	22.00	88.00	110.00	110.00	110.00	110.00	Regional Coordination Directorate	Regional Managers
		Projects surveyed in-house	Percentage of projects surveyed in-house	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure Development Directorate	Geospatial Department
		Devolution conferences participated	No. of devolution conferences participated	5	1	1	1	1	1	0.50	0.50	0.50	0.50	0.50	0.50	Strategy & Business Development Directorate	Business Development Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target ¹						Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Staff trained on Fund management	No. of staff trained	3	3	0	0	0	0	0	1.50	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Energy (REP Fund) Regulation Developed	No. of Energy (REP Fund) Regulation Developed	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporation Secretary & Legal Services Directorate	Legal Services Department
	Lobbying the National Treasury and National Assembly for additional budget allocation	Negotiation Team Established	No. of Teams	1	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
		Strategic Negotiators trained	No. of negotiators trained	25	5	5	5	5	5	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
		Consultative meetings held	No. of Consultative meetings held	20	4	4	4	4	4	0	0.00	0.00	0.00	0.00	0.00	Finance Directorate	Accounts Department
	Develop and update financing proposals in the investor Pack	Updated Investor Pack reports	No. of Updated Investor Pack Reports	2	1	0	0	1	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Assessment of receivables on the 5% REP levy and Garissa Solar power plant revenue from KPLC	Quarterly assessments conducted	No. of Quarterly assessments conducted	20	4	4	4	4	4	0	0.00	0.00	0.00	0.00	0.00	CEO	Rural Electrification Program Fund
		Biannual audit of the REP levy receivables and collections	No. of reports	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	CEO	Rural Electrification Program Fund
		Biannual evaluation of Garissa solar sales to KPLC and collections	No. of M&E conducted	10	2	2	2	2	2	2	0.00	0.00	0.00	0.00	0.00	CEO	Rural Electrification Program Fund
	Enhance visibility of Development partners programs	Joint visibility programs under taken for development partner sponsored projects	Percentage of joint visibility programs under taken for development partner sponsored projects	100	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Enhancement of Development Partners' confidence for continued support in the Corporation's programmes	M & E activities undertaken for development partners sponsored projects	No. of M & E reports	20	4	4	4	4	4	4	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Monitoring & Evaluation Department

Strategy	Key Activities/ Project	Expected Output	Output indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Innovative financing/funding approaches for projects and programs	Carbon Asset Management and trading	Staff Deployment	No. of officers Deployed	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Carbon Asset Management and trading	Staff Trained on Carbon Asset Management and trading	No. of staff trained	20	4	4	4	4	4	0.50	0.50	0.50	0.50	0.50	Corporate Services Directorate	Human Resource Department
	Carbon Asset Management and trading	Voluntary carbon market programs Identified	No. of programs	5	1	1	1	1	1	0.68	0.00	0.68	0.00	0.68	Strategy & Business Development Directorate	Business Development Department
	Carbon Asset Management and trading	Projects registered	No. of projects	2	1	0	0	1	0	2.00	0.00	0.00	2.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Carbon Asset Management and trading	Minigrids Registered for carbon credit financing	No. of Minigrids	20	0	20	0	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
Harness opportunities under Carbon Credit Financing	Diesel Minigrids Replaced with Renewable Energy Solutions	No. of mini-grids	No. of mini-grids	20	0	5	5	5	5	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Alternative Energy Department
	Maintained CDM funded Minigrids	No. of maintained Minigrids	No. of maintained Minigrids	20	0	5	5	5	5	0.00	0.00	0.00	0.00	0.00	Renewable Energy Directorate	Operation & Maintenance Department
	Collaboration Agreement on Carbon Credit Finance	No. of Collaboration Agreements	No. of Collaboration Agreements	2	0	1	1	0	0	0.00	0.00	0.00	0.00	0.00	Strategy & Business Development Directorate	Business Development Department
	Efficiency in Warehouse & Material Management	No. of staff trained on stock management	Percentage of staff trained	100	100	100	100	100	100	0.00	0.00	0.00	0.00	0.00	Corporate Services Directorate	Human Resource Department
	Efficiency in Warehouse & Material Management	Bar code system procured, installed and integrated	No. of integrated bar code systems	1	0	1	0	0	0	0.00	50.00	0.00	0.00	0.00	CEO	ICT Department
Green Climate Fund	Barcoding procedure developed and implemented	No. of Barcoding procedures	No. of Barcoding procedures	1	1	0	0	0	0	0.30	0.00	0.00	0.00	0.00	CEO	Supply Chain Management Department
	Projects funded under Green Climate Fund	No. of Projects funded	No. of Projects funded	1	0	0	1	0	0	0	0	0	0	0	Strategy & Business Development Directorate	Business Development Department
	Projects funded under PPP	No. of Projects funded	No. of Projects funded	1	0	0	0	0	1	0	0	0	0	0	Strategy & Business Development Directorate	Business Development Department

Appendix 2: Costed Work Plan for the first year of implementation of the Strategic Plan

Strategic Issues: Renewable Energy adoption	
Strategic Goal: Increased Renewable Energy adoption	
KRA: Renewable Energy and Environmental Sustainability	
Outcome: Corporation's contribution of clean energy in MWp for environmental sustainability	
Strategic Objective: To increase the Corporation's contribution to clean energy from 60.498 MWp in 2022 to 78.87MWp in 2027 for environmental sustainability	
Strategy	Budget (KShs.M)
Promotion of the deployment of Renewable Energy technologies across socio-economic sectors	5,337.25
Establishment of new and modernization of existing ECs in the counties	451.42
Operationalization and maintenance of existing Renewable Energy systems	362.84
Promotion of Energy Efficiency (EE) and conservation measures in the Corporation	0.36
Total	6,151.87
Strategic Issues: Modern clean cooking and heating adoption	
Strategic Goal: Increased uptake of modern and clean energy cooking and heating solutions	
KRA: Renewable Energy and Environmental Sustainability	
Outcome: Increased access to modern and clean cooking and heating solutions in the country	
Strategic Objective: To promote the transition to clean cooking and heating	
Strategy	Budget (KShs.M)
Promotion of modern and clean cooking and heating solutions	5.80
Increasing affordability of modern and clean cooking and heating solutions	1.00
Collaboration with relevant institutions on the development of policies and standards for modern and clean cooking and heating	1.15
Total	7.95
Strategic Issues: Environmental sustainability	
Strategic Goal: Enhanced environmental sustainability	
KRA: Renewable Energy and Environmental Sustainability	
Outcome: Corporation's contribution to climate mitigation through increased number of e-vehicles in the Corporation	
Strategic Objective: To Mainstream climate change mitigation and adaptation in the Corporation	
Strategy	Budget (KShs.M)
Promotion of climate change mitigation in the Corporation	6.60
Promotion of climate change adaptation in the Corporation	-
Enhancement of awareness campaigns, capacity building, resource mobilization for climate change adaptation and mitigation	1.60
Total	8.20
Strategic Issues: Electricity connectivity	
Strategic Goal: Increased electricity connectivity	
KRA: Electricity Connectivity	
Outcome: Increased rate of electrification	

APPENDIX

Strategic Objective: To Increase Electricity connectivity by connecting 1,000,000 customers	
Strategy	Budget (KShs.M)
Expansion of rural electricity distribution infrastructure	20,153.45
Enhancement of project management	108.15
Total	20,261.60
Strategic Issues: Stakeholder relations	
Strategic Goal: Strengthened stakeholder relations	
KRA: Strategic Collaboration and Partnerships	
Outcome: Increased stakeholder support	
Strategic Objective: To establish strategic collaboration with stakeholders	
Strategy	Budget (KShs.M)
Establishment of collaboration frameworks with County Governments	11.70
Promotion of international cooperation programmes focusing on renewable energy sources and climate change	1.50
Enhancement of community empowerment and awareness on the Corporation's Mandate	7.10
Enhancement of capacity building and technical assistance to the Counties	-
Enhancement of customer experience	-
Total	20.30
Strategic Issues: Research & Innovation	
Strategic Goal: Enhanced Research & Innovation	
KRA: Governance and Institution Capacity	
Outcome: Increased collaboration in Research and Innovation	
Strategic Objective: Promote Research and Innovation (R&I) in the Corporation	
Strategy	Budget (KShs.M)
Mainstreaming of Research and Innovation in the Corporation	13.50
Mainstreaming of Knowledge Management (KM) in the Corporation	6.04
Total	19.54
Strategic Issues: Good corporate governance	
Strategic Goal: Good corporate governance	
KRA: Governance and Institution Capacity	
Outcome: Improved productivity and effectiveness	
Strategic Objective: To enhance good governance in the Corporation	
Strategy	Budget (KShs.M)
Mainstreaming of performance contracting in the Corporation	-
Promotion of integrity and compliance in the Corporation	13.30
Mainstreaming of equity, gender and PWD in Policies and programmes	0.90
Mainstreaming of quality management in the Corporation's processes	8.31
Strengthen risk management in the Corporation	-
Mainstreaming of operation and maintenance (O&M) in the Corporation	64.50
Mainstreaming of monitoring and evaluation (M&E) in the Corporation	-
Mainstreaming of change management in the Corporation	42.04

Enhancement of asset management in the Corporation	289.00
Total	418.05
Strategic Issues: Institutional capacity	
Strategic Goal: Enhanced institutional capacity	
KRA: Governance and Institution Capacity	
Outcome: Annual Improvement in the Corporation's performance	
Strategic Objective: Strengthen Institutional Capacity	
Strategy	Budget (KShs.M)
Enhancement of staff productivity in the Corporation	48.90
Total	48.90
Strategic Issues: Information, Communication and Technology	
Strategic Goal: Enhanced use of information, communication and technology	
KRA: Information, Communication & Technology	
Outcome: Improved operational efficiency and controls	
Strategic Objective: To enhance the use of Information Communications and Technology	
Strategy	Budget (KShs.M)
Enhancement of ICT governance	-
Enhancement of controls in systems and applications deployed in the Corporation	3.07
Enhancement of information security controls	23.74
Enhancement of the Corporation's business continuity plan	0.60
Establishment of the use of established ICT systems	546.14
Leveraging on digitalization and automation	25.85
Re-engineer business processes to improve efficiency, effectiveness and service delivery	1.20
Mainstreaming of data management	3.45
Promotion of ICT innovation	-
Total	604.05
Strategic Issues: Financial sustainability	
Strategic Goal: Financial sustainability	
KRA: Financial Sustainability	
Outcome: Financial sustainability	
Strategic Objective: To achieve Financial Sustainability	
Strategy	Budget (KShs.M)
Mainstreaming of budget management in the Corporation	-
Employment of cost optimization strategies within the Corporation	22.50
Enhancement of County Government collaboration and sourcing of funds	0.50
Review and implementation of intellectual property rights Policy	-
Enhancement of funding of rural electrification and renewable energy programmes	1.80
Enhancement of development partners' confidence for continued support in the Corporation's programmes	-
Harnessing opportunities offered under carbon financing	3.48
Total	28.28

Appendix 3: Terms of Reference for the Strategic Theme Teams

<p>Preamble</p>
<p>The Corporation acknowledges the need for a Strategic Theme Team (the ‘STT’) which will be responsible for the execution of the Corporation’s Strategic Plan (2023- 2027). The purpose of the Terms of Reference (the ‘TOR’) is therefore to set out the STTs role and responsibilities as well as the requirements for its composition and meeting procedures. This TOR is subject to the provisions of the relevant legal framework, regulatory and supervisory prescripts, and all applicable corporate governance doctrines and industry best practices.</p>
<p>Purpose of the Strategic Theme Team</p>
<p>The STT is established to provide oversight and ensure effective governance and execution of the Strategic Plan (2023- 2027) and if need be make recommendations to the Corporation’s Board of Directors for its consideration and final approval.</p>
<p>The STT will contribute towards achievement of the following thematic areas drawn from the Strategic Plan (2023- 2027):</p> <ol style="list-style-type: none"> 1. Renewable energy adoption 2. Modern clean cooking and heating adoption 3. Environmental sustainability 4. Electricity connectivity 5. Stakeholder relations 6. Research & Innovation 7. Good corporate governance 8. Institutional capacity 9. Information, communication and technology 10. Financial sustainability
<p>Role and Responsibilities of the Strategic Theme Team</p>
<p>In meeting its responsibilities and fulfilling its role, the STT will be guided by the Corporation’s vision, mission, core values, strategic goals and mandate as outlined in the Energy Act, 2019 and it shall perform all the functions necessary to fulfil its role, to include:</p>
<ol style="list-style-type: none"> 1. Responsible for the execution of the relevant theme of the Corporation’s Strategic Plan (2023-2027). 2. Develop an annual theme operation plan. 3. Implement execution of the annual theme operation plan. 4. Review and control of the annual theme operation plan 5. Data collection for the respective Key Result Areas. 6. Implement recommendations of the Executive Management.

Membership

1. The membership the STTs shall be as indicated in **Appendix STT1**.
2. Members can be co-opted onto the STT as the need arises to help fulfil the duties and obligations of the STT. These appointments shall be made by the Board on the recommendation of the STT.
3. Unless otherwise determined by the Board, the duration of appointments of members of the Committee and of co-opted members shall be for the period of the Strategic Plan (2023- 2027).
4. The STT shall appoint a Secretary for the team.

Meetings*Attendance*

1. Every member has a duty to attend the STTs meetings regularly and to effectively participate in the conduct of the business of the STT.
2. In the absence of the Chair of the STT, the remaining members present shall elect one of themselves to chair the meeting.
3. The CEO shall be a permanent invitee to the STT meetings.

Frequency

1. The STT shall meet as regularly as required and at least quarterly in a financial year, to ensure effective and efficient discharge of its role and responsibilities.

Quorum

1. The quorum necessary for meetings of the STT shall be one greater than half of the number of members of the STT.

Agenda and Minutes

1. The Secretary shall be responsible for issuing proper notices of meetings, preparation of agenda and circulation of the relevant papers at least seven (7) days before a meeting.
2. The Secretary shall be responsible for taking minutes and resolutions of all STT meetings and safe custody of the same.
3. The minutes of the Meetings shall be considered at the next meeting, approved and signed by the Chairperson of the meeting

Conflict of interest

1. The STT Members shall disclose to the Chairperson and/or the STT any actual, perceived or potential conflicts of interest which may exist as soon as the Member becomes aware of any such issue and shall recuse themselves from discussions and/or decisions which may involve that conflict.

Reporting

The STT shall compile and submit a quarterly progress reports on the work of the Committee in discharging its responsibilities to the Executive Management and make appropriate recommendations.

Review of the Terms of Reference

The TORs will be reviewed every two (2) years or at such shorter intervals as the Corporation may determine and if need be, make appropriate recommendations for any required changes through the CEO to the Board of Directors for consideration and approval.

STT1: STRATEGIC THEME TEAMS

Theme	Chairperson	Members
Renewable energy adoption	GM, Renewable Energy Directorate	Managers, Regional Coordination Manager, Bioenergy Manager, Alternative Energy Manager, Energy Centres Manager, Design Manager, Construction Manager, Geospatial Manager, Advocacy, Public Education & Awareness Manager, Operation & Maintenance Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Modern clean cooking and heating adoption	GM, Regional Coordination Directorate	Managers, Regional Coordination Manager, Bioenergy Manager, Alternative Energy Manager, Energy Centres Manager, Research & Innovation Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Environmental sustainability	GM, Regional Coordination Directorate	Managers, Regional Coordination Manager, Construction Manager, Bioenergy Manager, Alternative Energy Manager, Advocacy, Public Education & Awareness Manager, Energy Centres Manager, Research & Innovation Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Electricity connectivity	GM, Power Distribution Directorate	Manager, Design Manager, Construction Manager, Geospatial Manager, Supply Chain Management Manager, Security Services Manager, Advocacy, Public Education & Awareness Manager, Administration Manager, Operation & Maintenance Manager, Quality & Risk Management Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Stakeholder relations	GM, Strategy and Business Development Directorate	Manager, Business Development Manager, Strategy & Planning Manager, Corporate Communication Managers, Regional Coordination Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation

Theme	Chairperson	Members
Research & Innovation	GM, Renewable Energy Directorate	Manager, Legal Services Manager, Research & Innovation Manager, Alternative Energy Manager, Energy Centres Manager, Corporate Communication Manager, Advocacy, Public Education & Awareness Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Good corporate governance	GM, Corporate Services Directorate	Manager, Legal Services Manager, Human Resource Manager, Security Services Manager, Process Audit Manager, System & Forensic Audit Department Manager, Information & Communication Technology Manager, Quality & Risk Management Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Institutional capacity	GM, Corporate Services Directorate	Manager, Human Resource Manager, Business Development Manager, Operation & Maintenance Manager, Finance Manager, Accounts Manager, Monitoring & Evaluation
Information, communication and technology	Manager, ICT	Manager, Corporate Communication Manager, Finance & Accounts Manager, Quality & Risk Management Manager, Supply Chain Management Manager, Process Audit Manager, System & Forensic Audit Manager, Monitoring & Evaluation
Financial sustainability	GM, Finance	Manager, Strategy & Planning Manager, Corporate Communication Manager, Quality & Risk Management Manager, Business Development Manager, Finance Manager, Accounts Manager Fund Manager, Process Audit Manager, System & Forensic Audit Manager, Monitoring & Evaluation

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