



STRATEGIC PLAN 2023 – 2026

REGIONAL CENTRE FOR MAPPING OF RESOURCES FOR DEVELOPMENT



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ACRONYMS & ABBREVIATIONS

4IR	<i>Fourth Industrial Revolution</i>
AFREF	<i>African Geodetic Reference Frame</i>
AGRA	<i>Alliance for a Green Revolution in Africa</i>
AU	<i>African Union</i>
AUC	<i>African Union Commission</i>
BIOPAMA RRH	<i>Biodiversity and Protected Areas Management Regional Resource Hub</i>
CAPEX	<i>Capital Expenditure</i>
CCTV	<i>Closed-Circuit Television</i>
CBFEWS	<i>Community Based Flood Early Warning Systems</i>
CDF	<i>Capital Development Fund</i>
CIFOR	<i>Center for International Forestry Research</i>
CoM	<i>Conference of Ministers</i>
COMESA	<i>Common Market for Eastern and Southern Africa</i>
COVID-19	<i>Coronavirus Disease</i>
CRM	<i>Customer Relationship Management</i>
CSR	<i>Corporate Social Responsibility</i>
DG	<i>Director General</i>
DNA	<i>Deoxyribonucleic Acid</i>
DRC	<i>Democratic Republic of the Congo</i>
ESRI	<i>Environmental Systems Research Institute</i>
EU-JRC	<i>European Union - Joint Research Centre</i>
GC	<i>Governing Council</i>
GDT	<i>Geospatial Data Technologies</i>
GIS	<i>Geographic Information System</i>
GEF	<i>Global Environmental Facility</i>
GMES	<i>Global Monitoring for Environment and Security</i>
GNSS	<i>Global Navigation Satellite System</i>
HR	<i>Human Resource</i>
ICDL	<i>International Computer Driving License</i>
ICT	<i>Information and Communications Technology</i>
IOT	<i>Internet of Things</i>
ISO	<i>International Organization for Standardization</i>
IT	<i>Information Technology</i>
IUCN	<i>International Union for Conservation of Nature</i>
KALRO	<i>Kenya Agricultural and Livestock Research Organization</i>
KASNEB	<i>Kenya Accountants and Secretaries National Examinations Board</i>
KEBs	<i>Kenya Bureau of Standards</i>
KEWI	<i>Kenya Water Institute</i>
KWCA	<i>Kenya Wildlife Conservancies Association</i>
LMIS	<i>Land Management Information System</i>
M&E	<i>Monitoring and Evaluation</i>
MOU	<i>Memorandum of Understanding</i>
NAFIRRI	<i>National Fisheries Resources research Institute (NaFIRRI)- Uganda</i>
NASA	<i>National Aeronautics and Space Administration</i>
NSDI	<i>National Spatial Data Infrastructure</i>

OAU	<i>Organization of African Unity</i>
PA	<i>Personal Assistant</i>
PESTEL	<i>Political, Economic, Social & Cultural, Technological, Environmental and Legal</i>
PM	<i>Project Management</i>
QMS	<i>Quality Management System</i>
RCMRD	<i>Regional Centre for Mapping of Resources for Development</i>
RCTI	<i>Regional Centre Training Institute</i>
RECs	<i>Regional Economic Communities</i>
RIC	<i>RCMRD International Conference</i>
SA	<i>South Africa</i>
SDGs	<i>Sustainable Development Goals</i>
SP	<i>Strategic Plan</i>
SWOT	<i>Strengths, Weaknesses, Opportunities and Threats</i>
TB	<i>Terabyte</i>
TNA	<i>Training Needs Assessment</i>
TOR	<i>Terms of Reference</i>
TOT	<i>Training of Trainers</i>
TVET	<i>Technical and Vocational Education and Training</i>
TZ	<i>Tanzania</i>
UAVs	<i>Unmanned Aerial Vehicles</i>
UNDP	<i>United Nations Development Programme</i>
UNECA	<i>United Nations Economic Commission for Africa</i>
UNEP	<i>United Nations Environmental Programme</i>
UNIDO	<i>United Nations Industrial Development Organization</i>
UN-IGIF	<i>The United Nations Integrated Geospatial Information Framework (UN-IGIF)</i>
USAID	<i>United States Agency for International Development</i>
USD	<i>United States Dollar</i>
VIP	<i>Very Important Person</i>

ACKNOWLEDGMENT

This plan is a product of a consultative process with relevant internal and external stakeholders. The development of this Strategic Plan was necessitated by among other factors the impending expiry of the 2019-2022 strategic plan and identification of new issues in the resource mapping industry.

The Centre wishes to acknowledge the efforts of RCMRD management and staff for their support, feedback and input that made this exercise a success; member States and stakeholders for their valuable input; the consultant (SBO Training) for their facilitation and guidance of the strategic planning process and formulation of this ambitious plan.

FOREWORD



The last four years in which RCMRD has implemented its strategic plan (2019-2022) has seen the Centre achieve milestones in the six thematic areas impacting positively on the member States. In addition, there has been significant capacity built in geo-information and allied technologies.

The Centre has continued to play a vital role in promoting the development of geo-information and allied technologies through timely provision of data and information, and building of capacity of member States in the application of geo-information to meet emerging needs for sustainable development.

To effectively play its role, the Centre needs to continually review its strategic approach to ensure that it responds to the ever-evolving issues and emerging challenges and opportunities in the sector. This strategic plan 2023-2026 is influenced by the lessons learnt and gaps identified during the review of the 2019-2022 strategic plan and Vision 2050 coupled with the inputs from staff interviews, consultations and workshops; and recommendations from member States and stakeholders.

This plan identifies key implementation strategies to address development challenges which include climate change, disaster and risk management; sustainable ecosystems, land management and administration, food and agriculture.

The preparation of this Strategic Plan would not have been possible without the keen stewardship by the RCMRD management, who were constantly consulted to ensure its completion. I wish to thank the management, staff, member States and stakeholders for providing guidance throughout the process.

Finally, I call upon the Conference of Ministers and the Governing Council, member States and all other stakeholders to support the Centre in the implementation and to ensure full realization of this plan.

**Chairperson of RCMRD Conference of Ministers and
Minister of Lands, Housing and Urban Dev't, Republic of Uganda.**

PREFACE

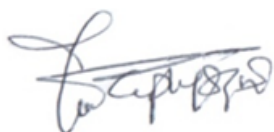
The 2023-2026 Strategic Plan, presents the Centre with a roadmap for the next four years and has been developed while keeping in mind emerging member States needs and in line with Vision 2050 aspirations. Through this strategic plan, RCMRD aims at playing an even greater role not only in mapping and carrying out programs in geospatial information and allied technologies but also in creating a knowledge base on the same.

This plan is, therefore, a deliberate effort by the Centre to provide innovative geo-information technology to address development challenges in the member States and stakeholders. The development of this strategic plan was participatory, consultative and all-inclusive. It is informed by experiences and lessons learnt in the implementation of the 2019-2022 Strategic Plan. Analysis of strengths, weaknesses, opportunities and threats helped come up with key programs that positively impact and adequately address emerging member States and other stakeholders needs for the next four years.

To ensure full implementation of the Strategic Plan, the implementation matrix will be translated into annual work plans and cascaded to all staff. The Centre will continue strengthening monitoring and evaluation framework to ensure successful implementation of this plan.

I take this opportunity to thank all those who were involved in developing this new Strategic Plan. We shall rededicate our efforts in ensuring achievement of set targets with support of member States and stakeholders.

I look forward to seeing positive outcomes arising from the implementation of the new Strategic Plan.



Dr Emmanuel Nkurunziza,
Director General,
Regional Centre for Mapping of Resources for Development (RCMRD).

EXECUTIVE SUMMARY

The Regional Centre for Mapping of Resources for Development (RCMRD), was established in Nairobi, Kenya in 1975 under the auspices of the United Nations Economic Commission for Africa (UNECA) and the then Organization of African Unity (OAU), now the African Union (AU). Its Mandate is to provide services to the member States in the fields of Surveying, Mapping, Remote Sensing, Geographical Information System, Global Positioning System and in Natural Resources and Environmental Management. The Center has 20 contracting Members and has continuously enhanced its capacity to respond effectively to evolving needs of the Member States.

The preparation of this new strategic plan (2023-2026) entailed the use of a participatory and all-inclusive approach that entailed interviews, review of various documents, staff consultations, workshops with the management staff, review of feedback from questionnaires, interviews and focus groups involving internal and external stakeholders. It also involved a detailed review of past performance to identify key lessons learnt and inform future strategies. A situational analysis was undertaken to assess the internal and external operating environment for the Centre that also provided an End Term review of the 2019-2022 Strategic Plan. Overall implementation level of planned activities in the 2019-2022 Strategic Plan was assessed at 87%. Major achievements were made in the previous period while some planned activities were not fully addressed due to disruptions brought about by Covid-19 Pandemic.

The Situation Analysis within the plan assessed the internal and external factors that affect the Centers operation. Internal factors include employees, organization culture, strategy, systems, structure, shared values, organization structure and other stakeholders. The external environment analysis was conducted using the PESTEL model that considered Political, Economic, Social & Cultural, Technological, Environmental and Legal aspects. The Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was also conducted.

The Strategic Plan 2023-2026 is aligned to RCMRD Vision 2050, UN SDGs and AU agenda 2063, this informed the retention of the Focus areas for the next 4 years (2023-2026) including the following Strategic Themes and Goals;

Themes	Strategic Goals
1. RCMRD Profile	▪ Enhanced RCMRD profile through engagements with member States and other stakeholders
2. Products and Services	▪ Strengthened member States and other stakeholders' capacity to implement land administration and management ▪ Innovative geo-information solutions in Agriculture and Food Security to enable member States achieve accelerated growth in food production ▪ Enhanced technical capacity of member States to address the adverse effects of climate change and weather conditions for sustainable development ▪ Improved capacity of member States in the implementation of sustainable ecosystem and urban infrastructure development agenda through use of geospatial technology ▪ Strengthened capacity of member States and other stakeholders in geoinformation and allied technologies
3. Human Capital	▪ Competent and motivated workforce
4. Financial Sustainability	▪ Financially sustainable and stable organization

5. Infrastructure	▪ Adequate and responsive infrastructure developed to meet organization mandate
6. Knowledge Management	▪ Enhanced capability in knowledge management

For each Strategic Goal, strategic objectives, support activities, expected output, responsible actor and inherent costs have been identified and detailed in the implementation matrix. The implementation framework recognizes the roles played by Governing Council, Council of Ministers, Director General, Directors, Managers and Staff of the Center. The plan outlines how resources will be mobilized in the period while providing a risk assessment for the plan with the coinciding mitigation strategies.

To implement this plan, the resource requirements for the plan period is USD 42,219,000 against the projected funding of USD 42,234,000. The Centre is projected to generate USD 33,680,000 through its programmes with members contribution projected at USD 4,664,000 with a surplus of USD 15,000.

Monitoring and evaluation role shall be critical in the implementation of this plan. It will provide an assessment of the implementation progress made on the plan in order to either take corrective measures or sustaining the positive trends in the implementation process.

The detailed implementation matrix in this plan has documented the strategic pillars, objectives, strategies, planned activities, key performance indicators, outputs, targets and cost of implementing activities during the four-year period. It is from this matrix that performance targets and workplans will be derived.

1. CHAPTER 1: INTRODUCTION

1.1 Chapter Overview

This chapter covers the background of RCMRD, rationale for developing the plan, process used in preparation of the plan and the Centre's alignment to Vision 2050.

1.2 Background of RCMRD

The Regional Centre for Mapping of Resources for Development (RCMRD) was established in Nairobi – Kenya in 1975 under the auspices of the United Nations Economic Commission for Africa (UNECA) and the then Organization of African Unity (OAU), today African Union (AU). RCMRD is an inter-governmental organization and currently has 20 Contracting member States in Eastern and Southern Africa Regions including Botswana, Burundi, Comoros, Eswatini, Ethiopia, Kenya, Lesotho, Malawi, Mauritius, Namibia, Rwanda, Seychelles, Somali, South Africa, South Sudan, Sudan, Tanzania, Uganda, Zambia and Zimbabwe.

RCMRD is mandated to provide services to member States in the fields of Surveying, Mapping, Remote Sensing, Geographical Information System, Global Positioning System and Natural Resources and Environmental Management.

1.3 Rationale for Developing the Plan

Following the expiry of the 2019-2022 Strategic Plan, this plan has been formulated to guide the strategic direction of the Centre for the next four years i.e. 2023 – 2026. The development of the plan is a core tool for RCMRD to ensure it is utilizing its resources effectively and efficiently.

This plan will:

- i. Enable the Centre meet its Mandate and fulfil its Vision and Mission
- ii. Help identify the Centre's priorities and link them to member States needs while responding to their needs and expectations
- iii. Guide the alignment of strategic priorities to Vision 2050

1.4 Methodology of Developing the Strategic Plan

The preparation of this Plan has been developed through the concerted efforts of key stakeholders who include RCMRD's management, staff and external stakeholders. The exercise was facilitated by a team of consultants through extensive deliberations from internal and external sources to determine key issues, strategic focus areas, strategic objectives, initiatives, measures and budgets. The process also included a review of documents such as the DG Annual Reports, Mid-Term Review Report, Draft Vision 2050, UN SDGs, Africa Agenda 2063, RCMRD website, social media pages among other documents. A series of consultative meetings and workshops were also held with RCMRD management team members to achieve buy-in and validation of the plan.

1.5 Aspiration to RCMRD's Vision 2050

The Centre has over the years been guided by Centre's 2020 Vision adopted and ratified for implementation by the 31st Governing Council meeting held from 4th - 5th Dec 1997, in Nairobi. Over the past years, member State's

expectations and other key stakeholders have been changing and evolving over time requiring a new Vision. The new Vision 2050 comes at an opportune time when the global socio-economic dynamics have shifted to address the challenges presented by COVID-19 pandemic and innovating on new ways to adopt to the 'new normal'. Vision 2050 takes into consideration the current Centre's capabilities and member States evolving long-term expectations to create synergies and advance the growth of the Centre beyond 2050. The Vision 2050 for RCMRD is intended to act as a benchmark and basis for the long-term aspirations of the Centre.

Attainment of Aspirations under Vision 2050 will not only facilitate member States realize AU agenda 2063 and UN SDGs 2030 but will also enhance achievement of sustainable growth and development through people, infrastructure and environment. The ultimate objective of Vision 2050 is to consolidate the gains made by the Centre since establishment and to lay a strong solid foundation for long-term growth and the ultimate realization of Centre's Vision 2050. An overview of RCMRD Vision 2050 is as illustrated below;

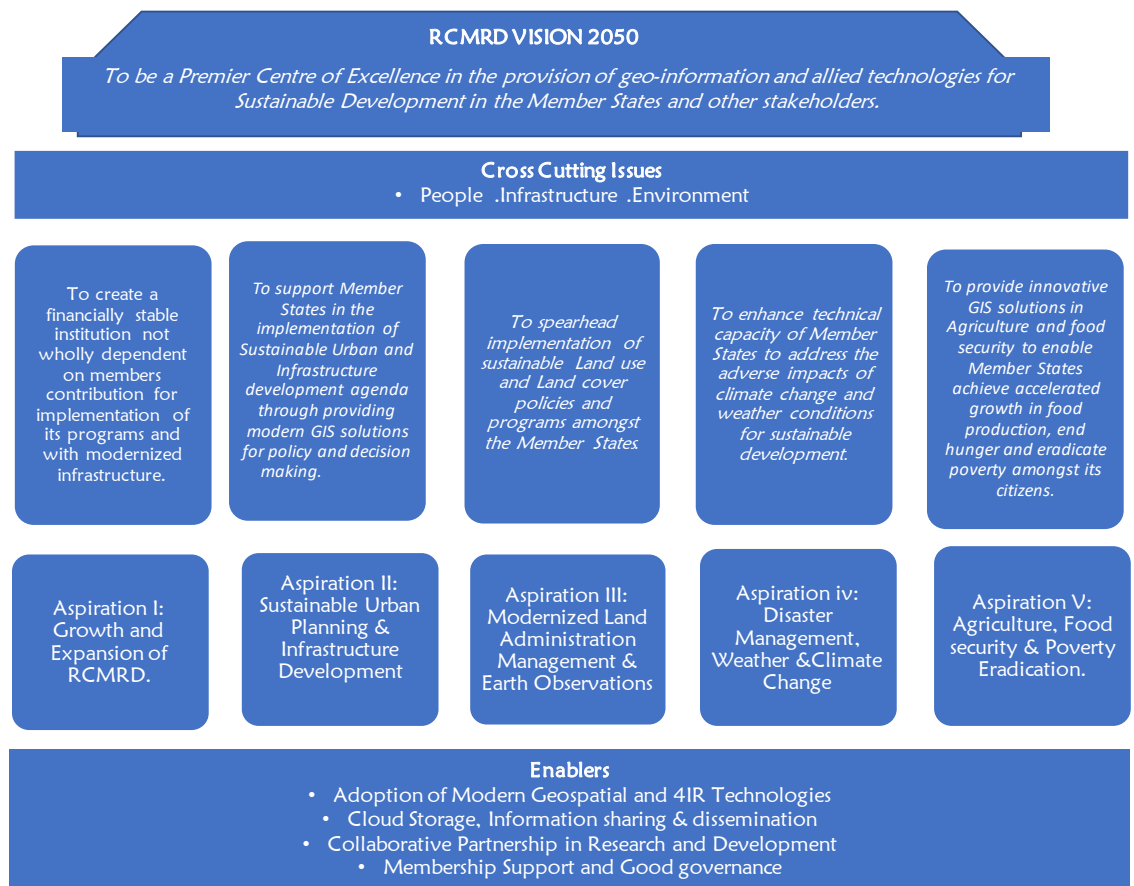


Figure 1: RCMRD Vision 2050

This Strategic Plan 2023-2026 ensures alignment to Vision 2050 by identifying priority areas that are aligned with Vision 2050, UN SDGs and Africa Agenda 2063.

1.6 Objectives of the Plan

This new plan is an ambitious articulation of the Centre's roadmap to achieving its vision, mitigating its challenges and consolidating its learnings to aim higher in the implementation of its mandate and core functions through:

- i. Identifying key issues that are central to the development of strategy.
- ii. Identifying strategic focus areas that will guide the organization towards its mandate, vision and mission.
- iii. Developing an implementation framework as a roadmap to achieving goals.
- iv. Defining the monitoring and evaluation plan to ensure the plan's implementation.

CHAPTER 2: INSTITUTIONAL REVIEW

2.1 Chapter Overview

This chapter is an institutional review of RCMRD in terms of the core functions, mandate, structure and highlight of key achievements in the last Strategic Plan (2019-2022).

2.2 RCMRD Core Functions

In order to deliver on its mandate and accomplish its objectives, the Centre undertakes the following core functions:

- a. Training/capacity Building in Geo-information and Basic Information Technology
- b. Resource Mapping and Surveying.
- c. Environmental Management and Impacts Assessment.
- d. Research and Development.
- e. Early Warning and Disaster Management.
- f. Dissemination of Geospatial Data.
- g. Project Implementation and Advisory Services.
- h. Maintenance and Repair of Surveying and Mapping Equipment.

2.3 RCMRD's Current Mandate, Vision, Mission and Core Values

2.3.1 Mandate

“To provide capacity building; advisory services; implement programs; and undertake Research & Development of innovative solutions and services on geo-information and allied technologies to Member States and other Stakeholders”

2.3.2 Vision

“To be a Premier Centre of Excellence in the provision of geo-information and allied technologies for Sustainable Development in the Member States and other Stakeholders”

2.3.3 Mission Statement

“To strengthen the member States and our Stakeholders capacity through Generation, Application and Dissemination of Geo-Information and Allied Technologies for sustainable development”

2.3.4 Core Values

The guiding Core Values that the Centre as well as its member States and collaborating partners hold in common and endeavour to put into practice while performing their functional obligations include the following:



- i. **Team Work:** Driven by team spirit and a sense of belonging through the pursuit of collaborations and synergy.
- ii. **Customer Focus:** Committed to the effective and efficient delivery of quality and appropriate services/products to all our stakeholders.
- iii. **Stakeholders Engagement:** proactively and continuously engage our stakeholders and users for relevance and value proposition.
- iv. **Innovation and creativity:** Continuously improve our operations and add value to our stakeholders by embracing and pursuing innovative and creative solutions.
- v. **Accountability and Transparency:** Uphold professionalism, integrity, honesty, and ethical practices in all our programs and operations.
- vi. **Equity and Inclusiveness:** embracing value for people by treating our staff and our stakeholders with respect and dignity while appreciating their diversity.

2.4 RCMRD's Current Structure

The governing structure of the Centre comprises of the Conference of Ministers, Governing Council and Centre's Management.

2.4.1 Conference of Ministers & Governing Council

At the apex of the Centre's governance structure, there is the Conference of Ministers (CoM), which is the overall policy and political organ that reviews and approves the implementation of the Centre's Strategic Plans as well as promoting its activities at National and Regional levels. Every two years this organ meets to review progress on programs the Centre has undertaken. The CoM comprises of Ministers responsible for Land or any other ministers or plenipotentiaries designated by the Governments.

Under the CoM is the Governing Council. The Governing Council (GC) is composed of the officials of the rank of Permanent/Principal Secretary or its equivalent representing member States and forms the main policy and management organ of the Centre. The Governing Council meets every end of the calendar year to assess the progress for that particular year and approve the work plans and budget for the following year as well as address any management and policy issues.

The Governing Council has five Committees: namely the Appointment, Promotion and Remuneration Committee; the Finance Committee; Technical Committee; the National Geo-Information Advisory Committee; and the Tender Committee.

2.4.2 The Centre's Management

In 2021, the Centre implemented a new and approved organization structure that will guide the Centre accomplish its Mandate. The Director-General is the Centre's Chief Executive Officer and is charged with heading its day-to-day operations with the support of various staff. The staff are organized into the following key departments and sections;

- i) **Director General's Office;** Director General, PA to DG, Internal Audit, Project Coordination.
- ii) **Corporate Services Directorate;** Marketing, Communication and Public Relations, Quality Management and Assurance, Monitoring and Evaluation, Procurement.
- iii) **Geospatial Services Directorate;** GIS and Cartography, Remote Sensing, Geomatics and Land Administration, Geospatial Data Technologies, Engineering, SERVIR Project.
- iv) **Capacity Building and Training Directorate;** Geoinformation and Corporate Training, RCTI, Library, Research and Advisory Services.
- v) **Human Resource and Administration;** Human Resource; Administration (including Estates Management), Transport and Protocol, Security.
- vi) **Finance Division;** Finance (Accounts), Resource Mobilization.

The current staffing level against staff establishment is illustrated by Table 1 below;

No.	Directorate/Division	Establishment	In post	Variance
i.	Director General's Office	5	1	-4
ii.	Corporate Services Directorate	8	3	-5
iii.	Geospatial Services Directorate	24	14	-10
iv.	Capacity Building & Training Directorate	9	4	-5
v.	Human Resource & Administration Division	8	6	-2
vi.	Finance Division	6	3	-3
	Grand Total	60	31	-29

Table 1: Current staffing level against staff establishment

To cover for key vacant positions, 10 staff were appointed in Acting capacities in the various Directorates/Divisions.

Table 2 below captures staff in SERVIR Eastern and Southern Africa Project;

SERVIR Eastern & Southern Africa Project

	Establishment	In post	Variance
SERVIR Eastern and Southern Africa	26	18	-8

Table 2: SERVIR Eastern & Southern Africa Project

Recruitment for the 8 vacant positions was being completed by the end of year 2022.

Table 3 below captures RCTI staff;

RCTI

	Establishment	In post	Variance
RCTI Staff	15	3	-12

Table 3: RCTI staff

To cover key vacant positions 12 staff (Full Time Lecturers) were appointed in Acting capacities. The Institute has contracted 52 Part Time Lecturers to deliver academic programmes.

2.5 End term Review of the 2019-2022 Strategic Plan

2.5.1 Overview of the End term Review

The implementation of the 2019 – 2022 Strategic Plan commenced in January 2019 and terminated at the end of December 2022. In May 2020 a Mid Term Review was undertaken in May 2020 which evaluated different programs, projects, and activities that the Centre was required to implement during the first two years i.e. 2019 and 2020 against what was planned for implementation as at that time; the lessons learnt were built into the execution of the strategic plan for the remaining two years.

As part of the development of the Strategic Plan 2023-2026 an End Term Evaluation was undertaken for the entire plan period (2019-2022). The objectives of the end term review were to establish:

- i. Key achievements, implementation challenges and lessons learnt,

- ii. The extent to which different activities in the thematic areas were implemented under RCMRD Strategic Plan (2019-2022)
- iii. Recommendations for the Strategic Plan 2023-2026

The following section presents the findings of that review.

2.5.2 Key Achievements

The evaluation of the 2019-2022 plan revealed considerable achievements despite some activities in the Strategic Plan being hindered by COVID-19 pandemic and more so in the year 2020 when many initiatives had to either be remodeled or postponed. While COVID-19 forced many organizations to rethink almost every aspect of their business processes, it also in many ways validated the importance of the strategic function of an organization. This was certainly no exception for RCMRD which also had to navigate through risks and uncertainties in order to effectively and efficiently meet the needs of the member States and Stakeholders.

RCMRD's key achievements have been summarized by the table below;

Theme	Key Achievements
<p>Raising RCMRD Profile</p>	<p>Strengthened existing partners</p> <ul style="list-style-type: none"> ▪ USAID/NASA (SERVIR), EU/AUC, GMES & Africa, EU/IUCN (BIOPAMA), EU/CIFOR (OFESA), UNDP (CBFEWS) <p>Renewal of long-term partnerships</p> <ul style="list-style-type: none"> ▪ SERVIR III 2020 to 2025 ▪ GMES & Africa Phase II 2022 - 2025 <p>Established new partnerships including;</p> <ul style="list-style-type: none"> ▪ Bill and Melinda Gates Foundation ▪ AGRA, Digital Earth Africa ▪ Conservation International (a GEF Implementing Agency, in partnership with COMESA) ▪ University of Helsinki ▪ Kenya Airways Fahari Aviation <p>Other Achievements</p> <ul style="list-style-type: none"> ▪ Hosting RIC Conference ▪ Increased social media presence and media coverage ▪ LEICA Service Centre Accreditation (RCMRD as one of the few certified maintenance and calibration of survey equipment service centers in Africa) ▪ ISO9001:2015 Certification of the Centre by KEBs ▪ GC Chair engagement in efforts to recruit new member States including Angola, Madagascar, Mozambique and DRC through diplomatic channels
<p>Products and Services</p>	<ul style="list-style-type: none"> ▪ Capacity building for different member States on the various Geo-spatial fields whereby over 4,000 stakeholders trained from member States. ▪ Implementation of various projects that positively impacted and addressed emerging needs in member States covering the following areas; <ul style="list-style-type: none"> ○ Agriculture and food security

	<ul style="list-style-type: none"> ○ Weather, climate change and impacts ○ Ecosystems Management and Natural Resource Monitoring ○ Land use change, Land governance and Urban development ○ Water Resources and Hydro-Climatic Disasters Services <ul style="list-style-type: none"> ▪ Growth in RCTI student population from 432 in 2018 to 1,012 in 2022 ▪ member States support in acquiring projects e.g Ethiopia and Malawi ▪ Establishment of Geo-spatial digital and virtual learning platforms
Human Capital	<ul style="list-style-type: none"> ▪ Review and implementation of Organization structure ▪ Filling of key vacancies ▪ Safe sustenance of staff during the pandemic ▪ Upgrading of HR information system
Financial Sustainability	<ul style="list-style-type: none"> ▪ Settlement of arrears by member States (Eswatini, Lesotho, Malawi, Rwanda, Tanzania and Zambia,) ▪ Unqualified financial statements ▪ Continued sustainability through prudent resource management ▪ Regular generation of internal revenue through project implementation ▪ Continued member States support to the Centre by honoring obligations to the Centre through timely membership contributions
Infrastructure	<ul style="list-style-type: none"> ▪ RCMRD Complex completed and occupied ▪ Ongoing construction of RCTI hostels ▪ Modernized computer labs and equipment for technical training - video conferencing equipment, Servers and photogrammetry equipment ▪ Modern calibration survey equipment ▪ Enhanced ICT security systems - CCTV network for video surveillance, internet protocol (IP) Phones
Knowledge Management	<ul style="list-style-type: none"> ▪ Maintained, developed and updated host depositories <ul style="list-style-type: none"> ○ RCMRD Geoportal ○ GMES and Africa ○ AGRA ○ OFESA Geoportal ○ BIOPAMA Regional Resource Hub ○ Network of Excellence on Land Governance in Africa ○ Land help desk platform ▪ Implemented ISO Quality Management System

2.5.3 Implementation Status of the 2019-2022 Strategic Plan

The end-term review conducted prior to the formulation of this Plan assessed the implementation status of the 2019-2022 Strategic Plan using a composite measure of strategic goals achievement and key result areas. Overall implementation level of planned activities in the 2019-2022 Strategic Plan was 87%, this and implementation status of activities under each theme are as illustrated in figure 2 below.

This is illustrated by the Figure 2 below and is shown across the 6 thematic areas.

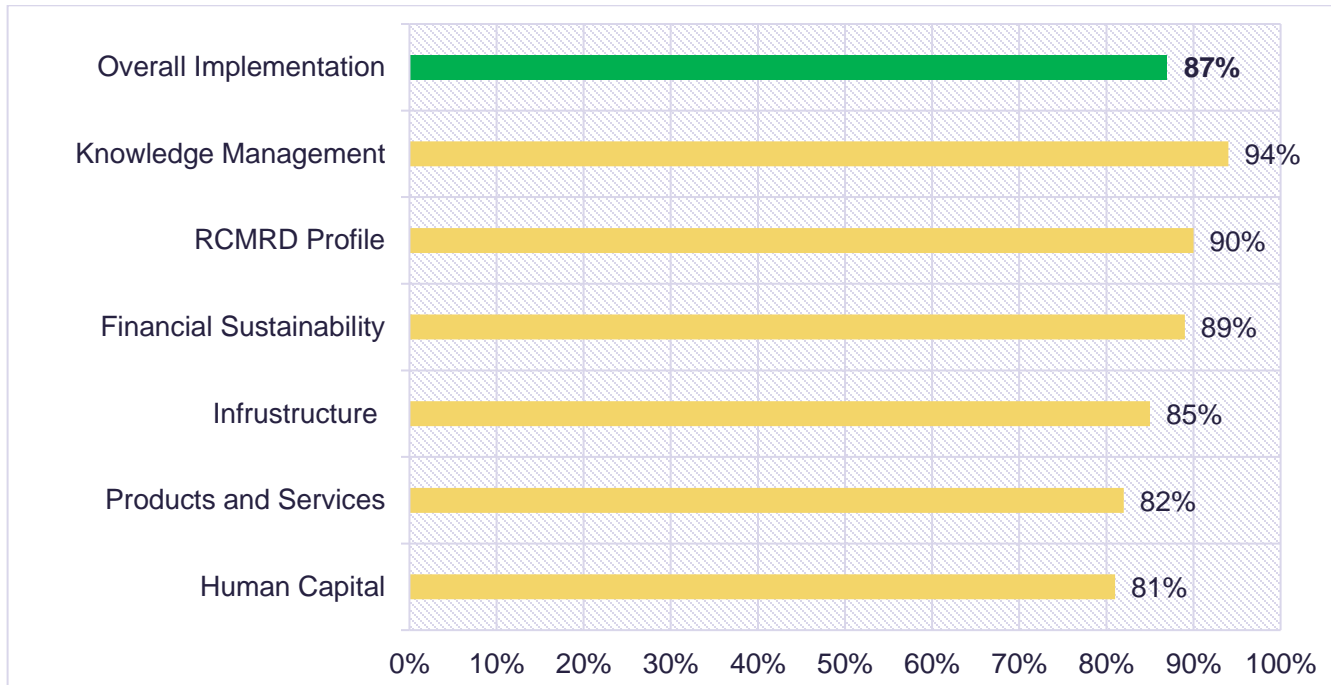


Figure 2: Overall Implementation of the 2019-2022 Strategic Plan

2.5.4 Financial Performance

From the financial reports reviewed, it was noted that the Centre has been able to sustain a reasonable surplus which has been invested to improve systems and infrastructure. member States have continued honoring their budgetary obligation to the Centre with a good percentage of them settling their arrears.

Below is the overall financial performance by RCMRD for the 2019-2022 Plan Period.

RCMRD Income Statement	2019	2020	2021	2022
A. Income/Receipts				
Net Income from member States	769,994	1,034,000	947,238	1,807,146
Income from Geospatial Services	3,053,416	3,290,062	4,643,840	4,615,712
Income from Capacity Building Department	544,143	309,286	840,537	786,081
Other incomes	468,574	223,238	150,162	154,859
TOTAL INCOME	4,836,127	4,856,586	6,581,777	7,363,798
B. Recurrent Expenditure	4,316,927	3,623,319	5,653,611	5,407,205
Surplus for the Year	519,200	1,233,267	928,166	1,956,593
C. Capital Expenditure (CAPEX)				
Land	6,602,611	6,602,611	6,602,611	7,923,133
Buildings	1,233,014	6,092,434	5,929,982	4,743,986
Survey Equipment	84,188	72,999	62,553	56,298
Motor Vehicle	8,671	-	-	-
Computers, Copiers, and Faxes	36,380	28,098	18,533	16,680
Carpet, Equipment Furniture, and Fittings	69,134	242,095	213,252	191,927
Total CAPEX	8,033,998	13,038,237	12,826,931	12,932,023

Table 4: RCMRD Overall Financial Performance

2.5.5 Capacity Building

Capacity building for member States and beyond was conducted through;

1. Professional technical training programmes
2. Academic training programmes
3. Certification short courses

2.5.5.1 Professional Technical Training Programmes

During the 2019-2022 plan period, the Centre conducted and facilitated various trainings in the member States on Surveying, Mapping, Remote Sensing, Geographical Information System (GIS), Global Navigation Satellite Systems (GNSS), Natural Resources and Environmental Management.

Table 5 shows a summary of the total technical trainings conducted during the 2019-2022 plan period.

Training Department	Number of Trainings	Number of participants trained
2019	28	488
2020	23	607
2021	30	1,485
2022	48	1,435
Total	129	4,015

Table 5: Professional Technical Training Programmes Conducted

2.5.5.2 Academic Trainings and Certification Short Courses

RCTI is TVETA accredited to offer KNEC and KASNEB examined training programs at Certificate, Diploma level and short courses. Currently, RCTI has a student population of 1,012 students.

The distribution of the students based on annual population during the 2019-2022 plan period is as shown in the table below;

Student population	2019	2020	2021	2022
Academic programmes	633	650	690	859
Certification short courses	163	77	123	153
Total student population	796	727	813	1012

Table 6: RCTI Student Population

2.5.6 Key Success Drivers

Based on the end term evaluation the following were considered to be key success drivers for the Strategic Plan 2023-2026;

- i) Support from member States
- ii) Strong partnerships and collaborations
- iii) Increased demand for geo-information service in various sectors
- iv) Stakeholders engagement through user needs assessment, open days and feedback
- v) Addressing emerging needs in member States and leveraging innovative technologies
- vi) Resource Mobilization, Management & Networking – RCMRD's ability to create and maintain strong networks that will enable mobilization of resources to fund programs.
- vii) Institutional capability - Developing capacity within RCMRD to implement strategies that would make it more attractive to existing and potential member States

- viii) Research & Development - Ability to continually reposition RCMRD's various programs through carrying out up to date research on current issues on geo-information services and allied technologies, to identify and close gaps
- ix) Staff Retention and Development -RCMRD's ability to retain its core staff

2.5.6 Development Challenges and Opportunities

The following development challenges affecting the member States were identified as presenting opportunities for RCMRD to enhance its capacity:

- Emerging technologies in generating and disseminating critical geospatial data to address development challenges in member States
- member States need for land administration and management systems to address key challenges that include land tenure, demarcation, tax etc.
- Adverse effects of climate change and weather conditions that require establishment of early warning systems for decision making and policy formulation
- Reduced agricultural production due to unpredictable weather conditions, land degradation, floods, pests
- The emergence of smart cities to address high population in urban areas with increased infrastructure development
- Biodiversity degradation leading to reduction and extinction of various plants and animal species in their natural habitat

2.5.7 Challenges Faced During Implementation of the 2019 – 2022 Strategic Plan

The implementation of the strategic Plan 2019-2022 was faced with challenges that include internal ones such as staff turnover and resource constraints. External challenges included: Economic hardships, Inflation, Competition, Legal (mainly Delayed construction permits and UAV Regulations) and COVID-19 pandemic.

CHAPTER 3: SITUATIONAL ANALYSIS

A detailed environmental scan consisting of both internal and external forces was done to understand the factors that impact or that may impact the successful implementation of the strategic plan. The results from the analysis were used to identify strategic issues relevant to development of strategic focus areas.

3.1 Environmental Scan

3.1.1 RCMRD External Environment Analysis

An analysis of the Political, Economic, Social, Technological, Environmental and Legal factors which impact or can impact its activities and performance was done as part of the external environment scan.

A: Political Issues

Emerging political issues likely to impact on RCMRD operations include the following;

1. High risk of war globally as a result of changing geo-politics and increased military aggression in the developed world may disrupt the world order which is likely to affect RCMRD operations.
2. Increased host of policies and political goodwill aimed at leveraging technology to spur economic development among member States.
3. The regime changes in host and other member States present an opportunity to engage with new establishments who may adopt policies that are beneficial to RCMRD operations.

B: Economic Issues

Emerging economic issues likely to impact on RCMRD operations include the following;

1. The high cost of living including capital, inflation rates, taxation and energy in addition to weak member States currencies against the dollar impacts heavily on support for RCMRD's programs and initiatives in resource mapping.
2. Different economic policies and competing government priorities amongst member States on recurrent and development expenditure has significantly affected investment in infrastructure which undermines the growth of the sector.
3. High risk of global recession related to weak post COVID-19 recovery and war in Ukraine may strain resources available to RCMRD.
4. Devolution of resources to the county level in the host country presents an opportunity for RCMRD to offer solutions to different counties.
5. Lack of adequate capacity to develop competent and skilled personnel to support unique emerging needs and issues from individual member States.

6. Different levels of economic growth and development amongst member States coupled with global and regional economic performance and trends impact directly on the performance of the sector.
7. The emergence of other players in the private sector offering similar services as RCMRD and working with individual member States

C: Socio-Cultural Issues

Socio-cultural Issues include the following;

1. The cultural diversity of member States requiring a balanced multi-cultural approach when implementing Centre's programs and initiatives.
2. High unemployment and poverty have contributed to increased insecurity which can undermine the growth of the sector amongst the member States and may result into increased vices such as poaching, terrorism, illegal trade activities etc.
3. Diverse demographic dynamics of the member States and the endowment of natural resources.

D: Technological Issues

Technological issues that may impact RCMRD operations include the following;

1. Developments in the 4th Industrial Revolution (4IR) technologies e.g. AI, machine learning, cloud computing, blockchain, Internet of Things (IOT) maybe useful to RCMRD.
2. Ability to match constantly changing technology given the high cost of ICT infrastructure acquisition and availability of adequate skilled personnel are key challenges in the sector.
3. Adoption of emerging ICT innovations on key business processes exposes the Centre to ICT threats and security concerns such as cybercrime.
4. Increased need from stakeholders for a robust information sharing and knowledge management system to enhance linkages and collaborations.
5. Different levels of technological advancement amongst member States pits the Centre into technological mismatches with a need to standardize and customize various interventions and programs to match the existing technologies.
6. High demand for data analytics to help the world make sense out of big data.
7. Diverse Geo-information and earth observation advancement among member countries.

E: Environmental Issues

Environmental Issues include the following;

1. Negative impact of global warming on agricultural production, prices of basic commodities, infrastructure and shift of member States priorities to focus on poverty alleviation at the expense of economic development.
2. Emerging divergent interest in the Blue economy for water management systems (lakes, rivers, streams, dams etc.) amongst the member States and Regional Economic Communities (RECs) has resulted into a conflict of interest in resources resulting into strained diplomatic relations and disputes.
3. Increasing concerns on the illegal trade in natural resources e.g., poaching of wildlife and endangered species.
4. Decrease and degradation of natural resources, and increase in environmental pollution due to urbanization, high population growth, and poor management of resources resulting in growing global pressure to preserve nature through use of carbon credits and increased concern for greenhouse gases.
5. Pollution of water resources affects livelihoods and food security especially among fishing communities.

F: Legal Issues

Legal Issues include;

1. Proliferation of RECs causing conflicting interests and priorities and multiplicity of roles played by some members
2. Inadequate legal/administrative mechanisms to implement some programs by RCMRD and to lobby national governments on critical issues such as the use of drone technology in the mapping of resources.

3.2 SWOT Analysis

Table 7 below lists RCMRD's strengths and weaknesses, opportunities and threats in the environment that shape the Centre's ability to take advantage of the available opportunities and protect it from external threats.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • RCMRD enjoys member States goodwill. • Strong Partnerships and Collaborations allow for implementing of numerous programs and projects. • RCTI: A reputable and accredited TVET training institution. • Highly skilled/specialized human resource • Ultra-modern physical infrastructure (RCMRD Complex). • Vast experience and specialization in the geo-spatial field. • Strong Corporate Image. • Regional Organization • Vast experience to implement key projects in the region. • Have technology that is not easily found by competitors. • ISO Certified institution. 	<ul style="list-style-type: none"> • Attracting technical specialized skills from member States and beyond. • Economic challenges in member States causing them not to meet obligations in a timely manner. • Institution faces some challenges in competitive bidding due its nonprofit nature • Staff attrition especially among those who are highly skilled. • Many employees in acting roles which affects decision making.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • 4IR technologies that can be leveraged to offer innovative products and services. • Blue economy and AFCFTA presents opportunities for developing innovative products and services. • Support from member States provides a unique opportunity to implement programs and projects that can impact sustainable growth and development in the region. • Other government agencies in member states are an opportunity to offer RCMRD products and services. • Funding for climate initiatives. 	<ul style="list-style-type: none"> • Increasing competition for skilled technical personnel in the labor market is a threat to RCMRD's ability to hold on to specialized staff. • Frequent changes in technology requiring regular upgrading. • Increasing cost of doing business Wars in Ukraine and Great Lakes region. Global economic recession

Table 7: SWOT Analysis

CHAPTER 4: STRATEGIC DIRECTION

Organizations need to have a vision framework consisting of its Mandate, a core ideology (Vision, Mission and Core Values). It confirms the organization's reason to exist, the Vision that it aspires to, and the Core Values that will be central to driving performance. The strategic direction of the Centre has been informed by the situational analysis. It focuses on the Vision, Mandate, and Core Values, strategic objectives, strategies and interventions.

4.1 Mandate and Strategic Statements

The Mandate of the Centre together with all strategic statements (Vision, Mission and Core Values) were reviewed during the development of the 2023-2026 Strategic Plan and found to be relevant hence no changes were made. They remain the same as shown below;

Mandate: *“To provide capacity building; advisory services; implement programs; and undertake Research & Development of innovative solutions and services on geo-information and allied technologies to member States and other Stakeholders”*

Vision: *“To be a Premier Centre of Excellence in the provision of geo-information and allied technologies for Sustainable Development in the member States and other Stakeholders”*

Mission: *“To strengthen the member States and our Stakeholders capacity through Generation, Application and Dissemination of Geo-Information and Allied Technologies for sustainable development”*

Core Values:

- a. **Team Work:** *Driven by team spirit and a sense of belonging through the pursuit of collaborations and synergy.*
- b. **Customer Focus:** *Committed to the effective and efficient delivery of quality and appropriate services/products to all our stakeholders.*
- c. **Stakeholders Engagement:** *Proactively and continuously engage our stakeholders and users for relevance and value proposition.*
- d. **Innovation and Creativity:** *Continuously improve our operations and add value to our stakeholders by embracing and pursuing innovative and creative solutions.*
- e. **Accountability and Transparency:** *Uphold professionalism, integrity, honesty, and ethical practices in all our programs and operations.*
- f. **Equity and Inclusiveness:** *Embracing value for people by treating our staff and our stakeholders with respect and dignity while appreciating their diversity.*

4.6 Key Strategic Pillars (Themes)

Strategic issues arising from the situation analysis have been grouped into six (6) Strategic Focus Areas (also referred to as pillars or themes) required to deliver the Centre's Strategy and achieve the overall Vision.

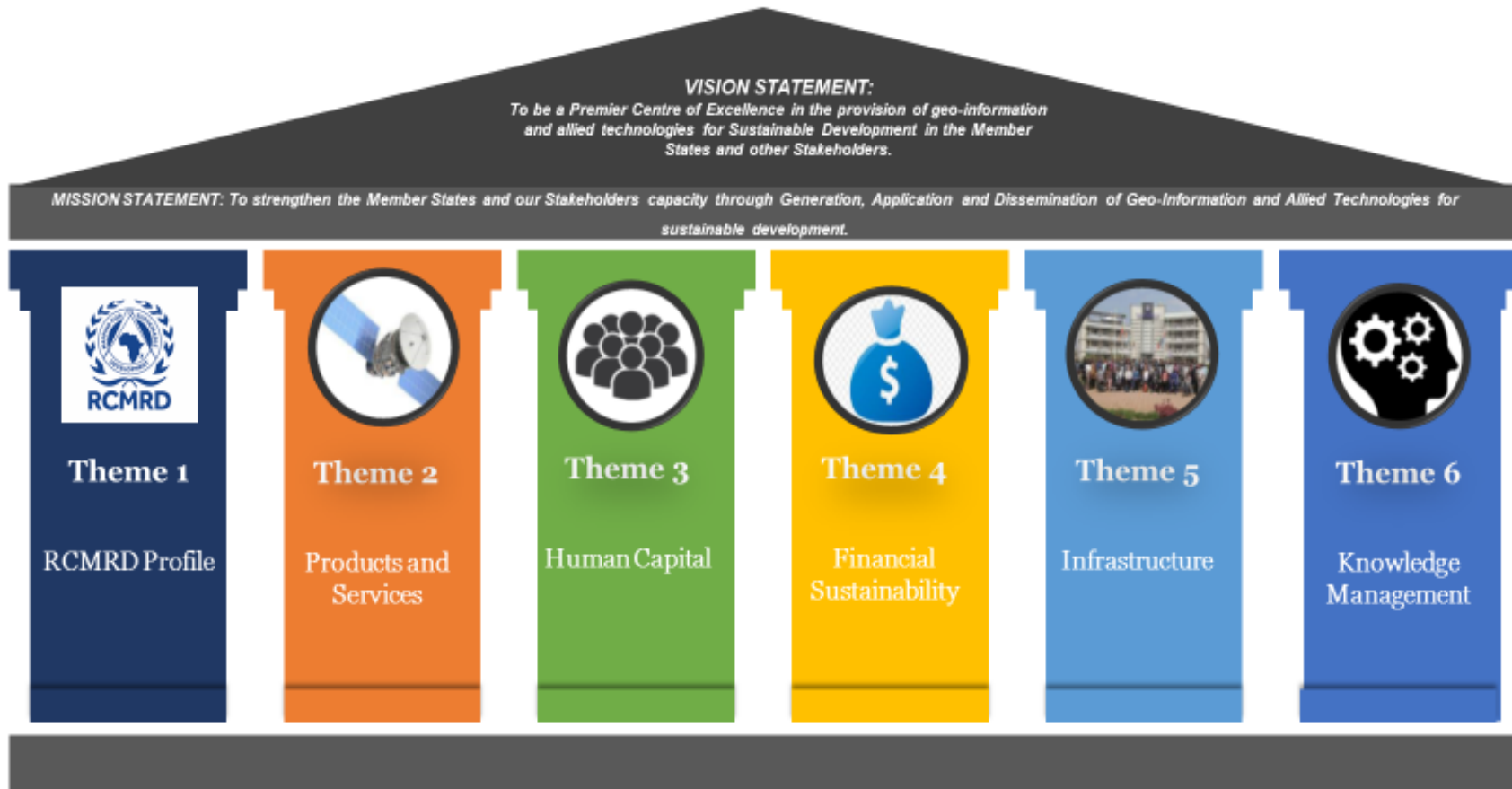


Figure 3: RCMRD Strategic Themes

Strategic objectives under each theme have been captured below;

1. RCMRD Profile – Enhanced RCMRD profile

Strategic objective #1:

Strengthen governance and management systems to support organization mandate

- Implement best practices in corporate governance and management
- Expand Membership

Strategic objective #2:

Strengthen strategic partnerships and collaborations

- Engage stakeholders through consultations and needs assessment in member States
- Maintain existing and establish new partnerships

Strategic objective #3:

Increase awareness of RCMRD products and services

- Implement communication and marketing strategies
- Increase visibility through RIC and International Conferences
- Seek accreditation and certification with relevant bodies
- Activate Research section as highlighted in the reviewed organization structure with the accompanying marketing strategy

2. Products and Services – Programmes that positively impact and adequately address emerging/unique member States and other stakeholders needs

Strategic objective #1:

Strengthen member States and other stakeholders' capacity to implement land administration and management

- Apply innovative geospatial technologies to support member States deliver progressive land administration solutions including revenue maximization from land taxes, enhanced tenure security
- Support member States use of modern photogrammetry solutions for reliable, efficient land adjudication, demarcation and surveying
- Strengthen calibration and service of Survey equipment across member States and stakeholders

Strategic objective #2:

Innovative geo-information solutions in Agriculture and Food Security to enable member States achieve accelerated growth in food production

- Use of geospatial technology for decision making in agriculture and food security
- Adopt machine learning and artificial intelligence to improve agricultural productivity

Strategic objective #3:

Enhanced technical capacity of member States to address the adverse effects of climate change and weather conditions for sustainable development

- Establish of early warning systems for risk and disaster management
- Strengthen weather and climate information for building resilience

Strategic objective #4:

Improved capacity of member States in the implementation of sustainable ecosystem and urban infrastructure development agenda through provision of geospatial technology

- Develop platforms using 4IR (4th Industrial Revolution) geospatial technologies to support emerging smart cities in member States
- Support member States using data from remote sensing to generate and disseminate critical geospatial data to address poverty and other development issues
- Support member States efforts on management and conservation of natural resources ecosystems

Strategic objective #5:

Strengthened capacity of our members and other stakeholders in geoinformation and allied technologies

- Build the capacity of member States and other stakeholders in emerging geospatial technologies that include Unmanned Aerial Vehicle (UAV), technology, artificial intelligence, machine learning, data analytics, IoT, photogrammetry etc.
- Establish partnerships with academic and research institutions in geospatial technology to address emerging needs of member States
- Ensure sustainability of current and future labor market through academic geoinformation technology training

3. Human Capital - Competent and motivated workforce

- Capacity building of staff in emerging geospatial and 4IR technologies to meet organizational mandate
- Strengthen policies and systems for best HR practices
- Enhance staff work environment and welfare
- Continuous upgrade of HR systems

4. Financial Sustainability - Financially sustainable and stable organization

- Implement resource mobilization strategy
- Implement effective financial management systems
- Implement debt management policy
- Conduct financial audits

5. Infrastructure - Adequate and responsive infrastructure to meet organization mandate

- Expand physical facilities to deliver effectively and efficiently the Centre's mandate including;
 - Completion of RCTI Hostels
 - Construction of Phase I B
 - Establish Drone Training Centre
 - Procure Surveying Equipment
 - Procure IT equipment

6. Knowledge Management – Enhanced Capability in Knowledge Management

- Develop and maintain Repositories, Observatories and related data Hubs
- Implement Monitoring, Evaluation and Learning System
- Implement Quality Management and Assurance System
- Disseminate Geo-information materials to member States and other stakeholders
- Adopt cloud storage, information sharing and dissemination
- Implement the new organization structure with the directorate to coordinate and promote research activities.

4.7 Goals, Strategic Objectives and Planned Activities

Below is a summary of the goals, objectives, strategies and support activities under each pillar that will guide the next 4 years i.e. 2023-2026. Table 8 Summary of the goals, objectives, strategies and support activities.

GOALS	STRATEGIC OBJECTIVE	KEY ACTIVITIES
RCMRD PROFILE		
Raise RCMRD Profile	Strengthen governance and management systems to support organization mandate	▪ Implement corporate governance and management strategy
		▪ Conduct member States missions
		▪ Recruit new member States
		▪ Identify and appoint key liaison persons in member States
	Increase awareness of RCMRD Products and Services	▪ Review the communication strategy
		▪ Review branding strategy
		▪ Review media engagement strategy
		▪ Implement the CSR Strategy
		▪ Conduct Open Days to create RCMRD visibility in member States
		▪ Update Website content
		▪ Monitor social media engagement
		▪ Produce regular e-newsletters, annual reports, RCMRD apps portals, RCMRD profile, training booklet
	Strengthen strategic partnerships and collaboration	▪ Undertake RCMRD branding
		▪ Review stakeholder engagement framework
		▪ Conduct stakeholders' consultations and need assessment in member States
▪ Host RIC Conference		
▪ Conduct Space Challenge		
▪ Implement KUZA mentorship program		
▪ Participate in Conferences		
▪ Review existing relevant MOU's to identify opportunities		
▪ Maintain and update stakeholder's database		
▪ Conduct monthly internal Seminars		
PRODUCTS AND SERVICES		
Strengthen member States and other stakeholders to implement land administration and management	Apply innovative geospatial technologies to support member States adopt land management and administration systems	▪ Project Implementation in member States
		▪ Proposal development
	Support member States use of modern photogrammetry solutions for reliable, efficient land adjudication, demarcation and surveying	▪ Conduct training
		▪ Calibration and maintenance services in member States
	Strengthen calibration and service of Survey equipment in member States and stakeholders	▪ Marketing of Calibration and maintenance of Survey Equipment
		▪ Expansion of engineering lab to broaden service provision
		▪ Training of participants from member States
		▪ Acquisition of special calibration tools
		▪ Acquisition of special calibration software and annual licenses
		▪ Equip the calibration laboratory
		▪ Upgrade of the Engineering Customer Relationship Management (CRM) system
▪ Seek accreditation and certification with relevant bodies		

Provide innovative geo-information solutions in Agriculture and Food Security to enable member States achieve accelerated growth in food production	Use of geospatial technology for decision making in agriculture and food security	▪ Project Implementation in member States
		▪ Proposal development
		▪ Conduct training

GOALS	STRATEGIC OBJECTIVE	KEY ACTIVITIES																
Enhance technical capacity of member States to address the adverse effects of climate change and weather conditions for sustainable development	Establish of early warning systems for risk and disaster management	<ul style="list-style-type: none"> ▪ Project Implementation in member States ▪ Stakeholder engagements in project countries ▪ Conduct training ▪ Proposal Development 																
	Strengthen weather and climate information for building resilience	<ul style="list-style-type: none"> ▪ Project Implementation in member States 																
Support member States in the implementation of sustainable ecosystem and urban infrastructure development agenda through use of geospatial technology	Support member States efforts on management and conservation of natural resources ecosystems	<ul style="list-style-type: none"> ▪ Project Implementation in member States ▪ Proposal development ▪ Conduct training ▪ Maintain and update host observatories and repositories ▪ Establish new data observatories and repositories ▪ Project Implementation in member States ▪ Conduct Training ▪ Develop proposals ▪ Redesign and update Website ▪ Establish innovation and incubation strategy ▪ Implement innovation and incubation strategy through Geo Hub ▪ Process images from open sites to Level 1 ▪ Process and commercialize images ▪ Implement ICT Policy ▪ Enhance IT System Security ▪ Acquire additional Software ▪ Network upgrade and maintenance, domain and website hosting, annual subscription, google G-suite ▪ Setting up virtual /digital computer labs ▪ Acquisition of video conferencing equipment ▪ Operationalize the project management system to ensure accountability and increase hit rate 																
		Platforms using 4IR (4th Industrial Revolution) geospatial technologies to support emerging smart cities in member States	Support member States using data from remote sensing to generate and disseminate critical geospatial data to address poverty and other urban management issues															
				Build the capacity of member States and other stakeholders in emerging geospatial technologies that include Unmanned Aerial Vehicles (UAVs), technology, artificial intelligence, machine learning, data analytics, IoT etc.	Establish partnerships with academic and research institutions in geospatial technology to address emerging needs of member States													
						Ensure sustainability of current and future labor market through academic geoinformation technology training	<ul style="list-style-type: none"> ▪ Conduct professional training ▪ Implement ISO training Standards ▪ Establish RCMRD Geospatial Challenge ▪ Establish Geospatial Museum ▪ Update certificate and diploma curriculum program ▪ Develop Training calendar ▪ Conduct academic training ▪ Seek cooperation agreements with TVETS from member States ▪ Student recruitment missions in member States ▪ Conduct marketing activities 											
								Strengthen the capacity of member States and other stakeholders in geoinformation and allied technologies	<ul style="list-style-type: none"> ▪ Conduct & publicize graduation ceremony 									
										<ul style="list-style-type: none"> ▪ Conduct professional training ▪ Implement ISO training Standards ▪ Establish RCMRD Geospatial Challenge ▪ Establish Geospatial Museum ▪ Update certificate and diploma curriculum program ▪ Develop Training calendar ▪ Conduct academic training ▪ Seek cooperation agreements with TVETS from member States ▪ Student recruitment missions in member States ▪ Conduct marketing activities 								
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HUMAN CAPITAL																		
Competent and motivated workforce	Strengthen policies and systems for best HR practices	<ul style="list-style-type: none"> ▪ Review the HR policies, staff rules and regulations ▪ Develop HR Plan ▪ Automate recruitment processes ▪ Automate appraisal system ▪ Undertake staff appraisal ▪ Develop individual work plans 																
		Enhance staff skills and competence	<ul style="list-style-type: none"> ▪ Undertake comprehensive Training Needs Assessment ▪ Develop a skills inventory database ▪ Implement training/capacity development program to address the skills needs 															
			<ul style="list-style-type: none"> ▪ Conduct staff training 															
			<ul style="list-style-type: none"> ▪ Recruit 20 highly qualified skilled staff by 2026 															
			<ul style="list-style-type: none"> ▪ Recruit 20 highly qualified skilled staff by 2026 															
	<ul style="list-style-type: none"> ▪ Recruit 20 highly qualified skilled staff by 2026 																	

GOALS	STRATEGIC OBJECTIVE	KEY ACTIVITIES		
	Enhance staff work environment and welfare	<ul style="list-style-type: none"> ▪ Implement other rewards in the Motivation policy ▪ Implement a comprehensive culture change program for 100 staff members by 2023 ▪ Implement a Medical Scheme for staff and other wellness initiatives for 100 staff by 2026 ▪ Undertake Health, Safety, and Facility usability and accessibility Audits ▪ Provision of transport services ▪ Provision of security services ▪ Provision of maintenance services 		
FINANCIAL SUSTAINABILITY				
To be a financially sustainable and stable organization		Improve financial sustainability	<ul style="list-style-type: none"> ▪ Implement resource mobilization strategy 	
		Ensure effective operationalization of debt management policy	<ul style="list-style-type: none"> ▪ Engage member States to ensure reliable and consist, timely and full payment of contributions 	
		Ensure effective management systems	<ul style="list-style-type: none"> ▪ Implement 5% of member states contributions Capital Development Fund ▪ Implement integrated budgeting and financial management framework ▪ Undertake and communicate a detailed cost analysis of the Centre 	
			<ul style="list-style-type: none"> ▪ Conduct Financial audits 	
	<ul style="list-style-type: none"> ▪ Implement annual audits recommendations ▪ Management of fixed assets 			
	<ul style="list-style-type: none"> ▪ Develop annual procurement plan ▪ Undertake routine procurement of goods and service ▪ Staff training and sensitization of procurement procedures 			
	Strengthen procurement processes for efficient delivery of services	<ul style="list-style-type: none"> ▪ Develop annual procurement plan ▪ Undertake routine procurement of goods and service ▪ Staff training and sensitization of procurement procedures 		
	INFRASTRUCTURE			
To ensure RCMRD infrastructure is adequate and responsive to meet organization mandate	To ensure RCMRD infrastructure is adequate and responsive to meet organization mandate	<ul style="list-style-type: none"> ▪ Complete Hostel Construction ▪ Establish management framework for hostel ▪ Market Hostels for occupation ▪ Hostel occupation ▪ Review and update RCTI Master Plan ▪ Construct lawn tennis court, basketball court and Swimming pool ▪ Phase IB construction ▪ Acquire computers for RCTI Labs ▪ Establish Centre as a UAVs training center ▪ Procure Unmanned Aerial Vehicles (UAV's) ▪ Train pilots ▪ Market UAV's training Centre ▪ Establish photogrammetry laboratory ▪ Acquire Survey Equipment ▪ Upgrade on-premise servers ▪ Upgrade storage facility - with 21 - 3 TB drives ▪ Establish data backup system -100TB ▪ Acquire high end Staff work stations 		
		KNOWLEDGE MANAGEMENT		
		Enhance RCMRD Capability on Knowledge Management	Ensure effective operationalization of monitoring, evaluation and learning systems	<ul style="list-style-type: none"> ▪ Conduct annual work plan evaluation ▪ Conduct routine data collection on training evaluation ▪ Collect routine project, M & E data and compile reports ▪ Provide technical support in project implementation and Proposal development ▪ Provide M & E Technical in review of Strategic Plan ▪ Provide M & E Technical in review and development of Strategic Plan

GOALS	STRATEGIC OBJECTIVE	KEY ACTIVITIES
Enhance RCMRD Capability on Knowledge Management	Ensure operationalization of RCMRD Quality Management and assurance	▪ Conduct external audits
		▪ Conduct internal audits
		▪ Follow-ups on actions arising from Audits, Management review meetings customer feedback
		▪ Conduct ISO management review meetings
		▪ Conducting ISO QMS trainings, consultancies, workshops and conferences.
	Promote literacy and disseminate geoinformation and relevant materials to respond to member States and other stakeholders needs	▪ Analysis, review and updating of QMS documentation /procedures
		▪ Conduct Library user education
		▪ Dissemination of information materials
		▪ Customer appreciation week

Table 8: Goals, strategic objectives and planned activities

4.8 Linking RCMRD Strategic Goals 2023-2026 to Africa Agenda 2063 and UN Sustainable Development Goals

RCMRD Strategic Plan 2023-2026 aligns to the United Nations (UN) Agenda for Sustainable Development Goals (SDGs) and Africa's Agenda 2063. The Plan is directly linked to 10 UN SDGs and 12 Africa Agenda 2063 goals as illustrated by the Table below;

Africa Agenda 2063 Goals	RCMRD Products and Services Focus Areas	SDGs
Goal 2 - Well educated citizens and skills revolution underpinned by science, technology and innovation	Capacity building in geospatial field for the member States	Goal no 4
	Building talent pool for the future through RCTI	
Goal 3 - Healthy and well-nourished citizens	Use of Geo-spatial solutions to accelerate agricultural productivity	Goal no. 3
Goal 4 -Transformed economies	Enabling autonomous living based on geo-information – UAVs, AV and 4IR technologies	Goals no. 8 and 9
Goal 5 - Modern agriculture for increased productivity and production	Accelerate agricultural productivity as in Africa Agenda goal 3	Goal no 2
Goal 7 - Environmentally sustainable and climate resilient economies and communities	Bio-diversity, conservation and Sustainable natural resource management- BIOPAMA	Goals no.6, 7, 13 and 15
	Water security - (NaFIRRI) (Uganda) & SERVIR project monitoring water quality parameters. UNEP supported Water and Air Quality Monitoring for Africa as implemented in 2020.	
	Climate resilience –CBFEWS	
Goal 10 - World class infrastructure crisscrossing Africa	ICT and Physical infrastructure.	Goal no. 9
Goal 11 - Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched	Democracy and good governance through supporting member States to use of modern Geospatial technologies by their Governance, Justice, Law and Order institutions	Goal no 16
	Human rights, justice and the rule of law	
Goal 13 - Peace, security and stability is preserved	Maintenance and preservation of peace and security- through modernized land administration and management systems to address land tenure, demarcation challenges	Goal no. 16
Goal 14 – A stable and peaceful Africa		

Africa Agenda 2063 Goals	RCMRD Products and Services Focus Areas	SDGs
Goal 17 - Full gender equality in all spheres of life.	SERVIR has started a program to increase women inclusion in agriculture insurance	Goal no. 5
Goal 19 - Africa as a major partner in global affairs and peaceful co-existence	Partnerships- USAID/NASA, EU, Bill Melinda Gates, UNDP	Goal no. 17
Goal 20 - Africa takes full responsibility for financing her development Goals	Fiscal systems and public sector revenue-GIS enhanced land taxes	Goal No 10

Table 9: Linking RCMRD Strategic Plan 2023-2026 to the UN SDGs and Africa's Agenda 2063

CHAPTER 5: ORGANOGRAM, RESOURCE MOBILIZATION AND RISK ASSESSMENT

5.1 RCMRD Organogram to Deliver the Plan

The Centre implemented a new and approved organization structure in 2021 that guides the Centre in accomplishing its Mandate. This has been captured below;

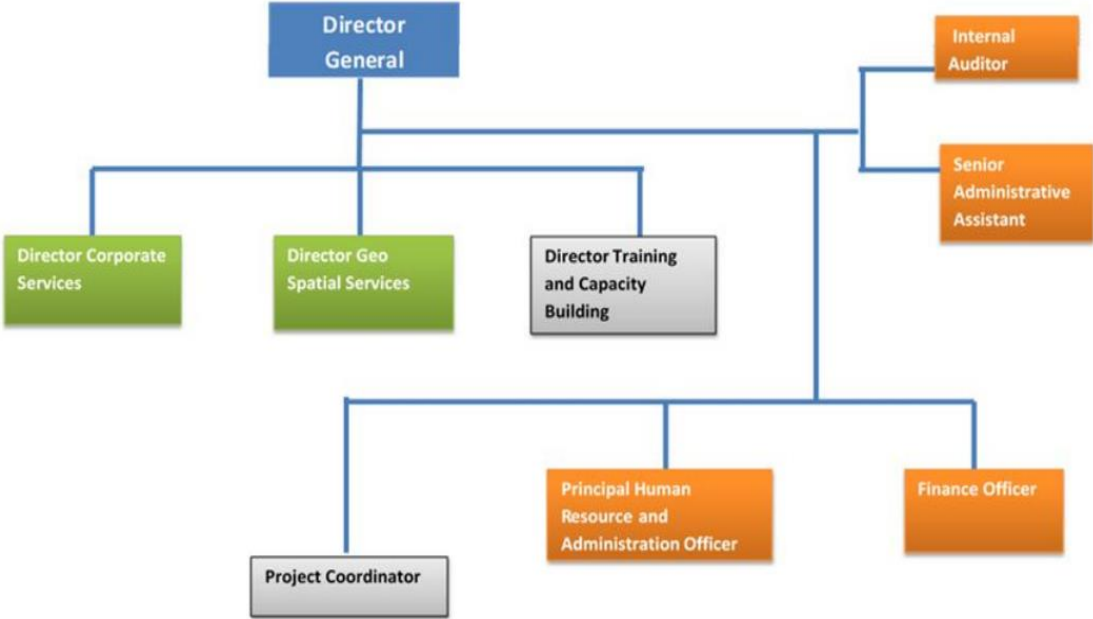


Figure 4: Overall Organogram

5.2 Funding Requirements

The table below shows the funding requirements for the planned years 2023 to 2026 in USD '000

	Amount in USD '000				
Sources of Funds	2023	2024	2025	2026	Total
member States subscription	1,166	1,166	1,166	1,166	4,664
member States subscription arrears	1,200	450	1,200	550	3,400
Other sources	100	100	130	160	490
Projects	8,180	6,670	9,160	9,670	33,680
Total	10,646	8,386	11,656	11,546	42,234
Expenses					
Financial Requirement	8,743	6,333	9,482	9,192	33,749
Recurrent expenditure	1,900	2,050	2,170	2,350	8,470
Total expenses	10,643	8,383	11,652	11,542	42,219
Surplus/Deficit	3	3	4	4	15

Table 10: Funding Requirements

5.3 Risk Assessment

This strategic plan acknowledges various key assumptions made and prevailing or possible risks.

5.3.1 Key Assumptions

These constitute factors that this plan assumes that they will prevail or will not change and in the event of a change, they are likely to affect the implementation of the plan. The following are the key assumptions for the plan;

- RCMRD will source for alternative sources of funds for its programs and various activities.
- member States will continue with their subscription remittances.
- RCMRD will continue to enjoy goodwill and commitment from the existing member States.
- All staff will be committed to the implementation of the new Strategic Plan.
- Other stakeholders will continue supporting RCMRD.
- member States will support the full implementation of the Strategic Plan.
- RCMRD will meet member States expectations.

5.3.2 Risks and Mitigation Plans

Strategy execution involves some level of risk, which means that the implementation plan and the team developing it must recognize this fact. In the ending planning period risk management formed an integrated part of planning, controlling and reporting procedures at RCMRD. The Centre is committed to continue implementing the risk management framework for effective operations. Different categories of risks exist with some being uncontrollable and others emanating from within the organization. Assessment of risk and management of the same will be integral in the identification of the Center's risks contained within this plan and will be valuable in determining what might go wrong including the likely consequences.

5.3.3 Risks Categorization and Nature

Risks can broadly be categorized as Strategic risks, Tactical risks and Operational risks. The following can be prescribed as RCMRD's top five strategic risks. Risks are fluid in nature and should be reviewed from time to time to reflect the current happenings from within and out of the organization: The table below shows the risks mitigation matrix.

- i. Liquidity risks related to inability to generate or collect income due to extraneous circumstances such as global economic collapse.
- ii. Legal risks from litigation exposure and regulatory or policy changes
- iii. Pandemic diseases outbreaks or natural calamities

5.3.4 Tactical and Operational Risks

The identifiable tactical and operational risks are highlighted as follows including level of severity and indicative mitigation strategies.

No.	Risk	Impact	Risk Profile				Mitigation Strategies
			Severity (C)	Likelihood (L)	Risk Score (C*L)	Risk Rating	
1	Staff turnover	Loss of expertise	4	4	16	Moderate	Continuous implementation of retention strategies in the motivation Policy
2	Cyber crime	Loss of data and information	4	4	16	Moderate	Install good firewalls, update antivirus program, proper backups in place
3	Credit risks	Loss of possible income from outstanding member States contribution	4	4	16	Moderate	Implement debt policy guidelines
4	Competition	Reduced business	3	5	15	Moderate	Embrace QMS, enhance marketing
5	Ineffective or inefficient internal business processes	reduced business	5	3	15	Moderate	Continuous process improvement initiatives
6	Weak Culture	Laxity and poor performance	3	4	12	Moderate	Culture change initiatives and implementation of the motivation policy
7	Brain drain	Lost institutional memory	3	4	12	Moderate	Implement knowledge sharing strategy
8	Non-Compliance to Laws and regulation	Inability to operate	3	3	9	Low	Ensure compliance to laws and regulations
9	Weak corporate governance and unethical business practices	Negative reputation	3	3	9	Low	Enhanced ethics and corporate governance standards
10	Resistance to change	Delays in the execution of the plan	3	3	9	Low	Adequately engage key stakeholders to enhance buy in
11	Negative press	Reputation damage	2	4	8	Low	Develop and implement Crisis communication management plan and brand building

CHAPTER 6: MONITORING AND EVALUATION FRAMEWORK

This chapter reviews the processes, implementation and coordination framework and mechanisms that will assess the progress made in the implementation of the Plan with a view of either taking corrective measures or sustaining the positive trends in the implementation process.

6.1 Context of the Monitoring and Evaluation of the Plan

Monitoring and Evaluation systems are necessary to ensure that RCMRD has timely, focused, objective and evidence-based information on the performance of its planned activities and it requires observation, measurement, feedback, and guidance. In this regard, to support the implementation of this plan, the Centre will enhance the monitoring and evaluation system to consist of the following key aspects;

- i. Appropriate performance indicators
- ii. Data collection and reporting system
- iii. Evaluation and review mechanism
- iv. Learning mechanism

The monitoring and review mechanism should enable the Centre to assess the extent to which planned targets as articulated in the implementation matrix are being met. Where a variance is registered between planned and actual accomplishment, a basis is provided for appropriate remedial action to be taken by the Centre and, where necessary, by the Governing Council and relevant Committee(s) with a view of ensuring that strategic goals and objectives of the plan are realized.

6.2 Rationale for Monitoring and Evaluation Systems

The successful implementation of this Strategic Plan will depend on how effectively the planned activities, outputs and outcomes will be monitored and evaluated. Monitoring and Evaluation (M & E) provides an avenue for tracking progress and informed decision making for accountability, effective service delivery, resource allocation and policy direction.

6.3 M&E Framework

The key aspects of the M&E tool will be to ensure consistency, accountability and effective, timely monitoring of performance and resource utilization of key activities engrained in the RCMRD strategic direction. The departmental and individual work plans should be drawn from the implementation matrix which will be monitored through monitoring and evaluation section and strategic planning committee for assessing levels of implementation, implementation challenges and emerging opportunities to enhance performance and achievement of the plan.

The results of which should be discussed in the performance management meetings with a view of giving appropriate feedback for remedial actions. It is critical that the M&E tool is automated and cascaded to the entire organization for effective operationalization. Information should be centrally collated into RCMRD dashboard reports for the Governing Council for decision making and feeding into the external reporting to the various committees.

The proposed Learning, Monitoring, Evaluation and Reporting (LME&R) framework Tool is as shown in the table below;

Theme	Goal	Strategy	Key Activities	Key Performance Indicators	Annual Target	Quarterly Time Line				Budget US\$ '000'
						1	2	3	4	

6.4 Detailed Annual Work Plans

Each directorate shall develop detailed annual work plans with clear performance indicators and assign responsibilities for their achievement. Key indicators that will inform management decision-making will be identified and the frequency of reporting on these indicators determined. This shall form the foundation of the M & E system.

APPENDIX 1: DETAILED IMPLEMENTATION MATRIX

RCMRD PROFILE																				
GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL		
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026			
Raise RCMRD Profile	Strengthen governance and management systems to support organization mandate	Implement corporate governance and management strategy	Corporate governance and management activities	MANAGEMENT	1	1	1	1						1	1	1	1	4		
		Conduct member States missions	Number of member States missions conducted		4	4	4	4							20	20	20	20	80	
		Recruit new member States	Number of new member States recruited			1	1	1								20	20	20	60	
		Identify and appoint key liaison persons in member States	Number of liaisons persons identified/appointed		2	2	3	3								1	1	1	1	4
	Increase awareness of RCMRD Products and Services	Review the communication strategy	Reviewed communication strategy	COMMUNICATION AND OUTREACH			1									5		5		
		Review branding strategy	Reviewed branding strategy				1									5		5		
		Review media engagement strategy	Reviewed media engagement strategy		1											5		5		
		Implement the CSR Strategy	Number of CSR activities conducted		1	1	1	1							10	10	10	10	40	
		Conduct Open Days to create RCMRD visibility in member States	Number of members States open days held		2	2	2	2								5	5	5	5	20
		Update Website content	Percentage increase on number of visits		10%	10%	10%	10%								1	1	1	1	4
		Monitor social media engagement	Percentage increase on number of followers		10%	10%	10%	10%								1	1	1	1	4
		Produce regular e-newsletters, annual reports, RCMRD apps portals, RCMRD profile, training booklet	Visibility materials developed		1	1	1	1								2	2	2	2	8
	Undertake RCMRD branding	Number of Corporate brandings conducted	1	1	1	1								10	10	10	10	40		
	Strengthen strategic partnerships and collaborations	Review stakeholder engagement framework	Updated stakeholder engagement framework	USER ENGAGEMENT	1	1	1	1							1	1	1	1	4	
Conduct stakeholders' consultations and need assessment in member States		Number of member States needs assessment conducted	2		2	2	2								20	20	20	20	80	
GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL		
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026			
Raise RCMRD Profile - continued	Strengthen strategic partnerships and collaboration	Host RIC Conference	Number of participants attending RIC		600	600	600	600	150	100	100	150	500	250	250	250	250	1,000		
		Conduct Space Challenge	Number of students participating in Space Challenge		1	1	1	1						5	5	5	5	20		

		Implement KUZA mentorship program	Number of students mentored under KUZA		10	10	10	10						5	5	5	5	20	
		Participate in Conferences	Number of Conferences participated		5	5	5	5						20	20	20	20	80	
		Review existing relevant MOU's to identify opportunities	Number of MoU's operationalized		1	1	1	1						1	1	1	1	4	
		Maintain and update stakeholder's database	Updated Stakeholders database		1	1	1	1						1	1	1	1	4	
		Conduct monthly internal Seminars	Number of Internal Seminars conducted		8	8	8	8						1	1	1	1	4	
		Review marketing strategy to include processing of raw images e.g. from UAVs for member States and new research unit	Strategy reviewed and implemented to include -Raw images -The new research unit		1	1	1	1											
PRODUCTS AND SERVICES																			
Strengthen member States and other stakeholders to implement land administration and management	Apply innovative geospatial technologies to support member States adopt land management and administration systems	Project Implementation in member States	Number of projects in member States	GEOMATICS AND LAND ADMINISTRATION	2	2	2	2	50	50	50	50	200	30	30	30	30	120	
		Proposal development	Number of proposals developed		2	2	2	2						1	1	1	1	4	
		Conduct training	Number of trainings		4	4	4	4											
	Strengthen calibration and service of Survey equipment in member States and stakeholders	Calibration and maintenance services in member States	Replacement value		ENGINEERING	90	90	90	90	20	20	20	20	80	40	40	40	40	160
		Marketing of Calibration and maintenance of Survey Equipment	Number of Marketing of services conducted			4	4	4	4										
		Expansion of engineering lab to broaden service provision	Number of Brands Accredited				1												
		Training of participants from member States	Number of participants from member States			5	5	5	5										
		Acquisition of special calibration tools	Special Calibration Tools procured			1	1	1	1										

GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL		
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026			
Strengthen member States and other stakeholders to implement land administration and management - continued	Strengthen calibration and service of Survey equipment in member States and stakeholders	Acquisition of special calibration software and annual licenses	Special Software and Licenses acquired	ENGINEERING	1	1	1	1												
		Equip the calibration laboratory	Equipped calibration laboratory		1	1	1	1												
		Upgrade of the Engineering Customer Relationship Management (CRM) system	Engineering CRM system upgraded		1															
		Seek accreditation and certification with relevant bodies	Accreditation Certificates		1															
Provide innovative geo-information solutions in Agriculture and Food Security to enable member States achieve accelerated growth in food production	Use of geospatial technology for decision making in agriculture and food security	Project Implementation in member States	Number of projects in member States implemented	REMOTE SENSING	4	4	4	4	1,720	830	1,800	2,000	6,350	500	500	500	500	2,000		
	Adopt machine learning and artificial intelligence to improve agricultural productivity	Proposal development	Number of proposals developed		4	4	4	4												
		Conduct training	Number of participants trained		5	5	5	5												
Enhance technical capacity of member States to address the adverse effects of climate change and weather conditions for sustainable development	Establish of early warning systems for risk and disaster management	Project Implementation in member States	Number of projects in member States implemented	SERVIR	12	12	12	12	2,500	2,500	2,500	2,800	10,300	2,137	2,137	2,137	2,393	8,803		
	Strengthen weather and climate information for building resilience	Stakeholder engagements in project countries	Number of Stakeholder engagement in project countries		20	20	20	20												
		Conduct training	Number of participants trained		350	350	350	350												
		Proposal Development	Number of proposals developed		5	5	5	5												
		Project Implementation in member States	Number of projects in member States implemented	GMES & AFRICA	14	14	14	14	400	400	400	400	1,600	374	374	374	374	1,495		
Support member States in the implementation of sustainable ecosystem and urban infrastructure development agenda through use of geospatial technology	Support member States efforts on management and conservation of natural resources ecosystems	Project Implementation in member States	Number of projects in member States implemented	GIS & CARTOGRAPHY	4	4	4	4	1,500	780	1,520	1,500	5,300	480	490	500	510	1,980		
		Proposal development	Number of proposals developed		4	4	4	4												
		Conduct training	Number of participants trained		5	5	5	5												
	Platforms using 4IR (4th Industrial Revolution) geospatial technologies to support emerging smart cities in member States	Maintain and update host observatories and repositories	Number of observatories and repositories maintained	GEOSPATIAL DATA & TECHNOLOGIES	1	1	1	1												
		Establish new data observatories and repositories	Number of data new data observatories and repositories established		2	2	2	2												

GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL		
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026			
Support member States in the implementation of sustainable ecosystem and urban infrastructure development agenda through use of geospatial technology - continued	Support member States using data from remote sensing to generate and disseminate critical geospatial data to address poverty and other urban management issues Support sustainable use and management of Blue Economy resources in member States	Project Implementation in member States	Number of projects in member States implemented	GEOSPATIAL DATA & TECHNOLOGIES	2	2	2	2	500	350	600	350	1,800	200	220	220	220	860		
		Conduct Training	Number of participants trained		2	2	2	2												
		Develop proposals	Number of proposals developed		2	2	2	2												
		Redesign and update Website	Redesigned and updated website		1															
		Establish innovation and incubation strategy	Innovation and incubation strategy developed			1														
		Implement innovation and incubation strategy through Geo Hub	Number of students supported through Geo Hub			4	6	8												
		Process images from open sites to Level 1	Number of raw images processed		2	2	2	2												
		Process and commercialize images	Amount of funds generated						40	40	60	50	190	20	30	30	40			120
		Support member States in processing raw images e.g. from UAVs	Number of member States supported in processing raw images		2	3	4	4												
		Implement ICT Policy	ICT plan implemented		1	1	1	1						52	86	90	50			278
		Enhance IT System Security	Enhanced IT System											18	7	7	5			37
		Acquire additional Software	New Software acquired											143	36	33	33			245
		Network upgrade and maintenance, domain and website hosting, annual subscription, google G-suite	Running Domain, Suite and Website		1	1	1	1						60	60	60	60			240
		Setting up virtual /digital computer labs	Virtual lab and e-learning platform in place			1										5		5		10
Acquisition of video conferencing equipment	Video conferencing equipment installed		1										25				25			
Operationalize the project management system to ensure accountability and increase hit rate	Operationalized PM System	1	1	1	1						3	3	3	3			12			
Strengthen the capacity of member States and other stakeholders in geoinformation and allied technologies	Build the capacity of member States and other stakeholders in emerging geospatial technologies that include UN-IGIF/NSDI, Unmanned Aerial Vehicle (UAVs), artificial intelligence, machine learning, photogrammetry etc.	Conduct professional training	Number of participants trained	CAPACITY BUILDING	1,000	1,200	1,400	1,600	100	100	150	120	470	10	50	50	60	170		
		Implement ISO training Standards	Number of trainings adopting ISO standards		10	15	20	25												

GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL	
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026		
Strengthen the capacity of member States and other stakeholders in geoinformation and allied technologies	Establish partnerships with academic and research institutions and market leaders in geospatial technology to address emerging needs of member States Ensure sustainability of current and future labor market through academic geoinformation technology training	Establish RCMRD Geospatial Challenge	Number of students participating in Geospatial Challenge		100	100	100	100											
		Establish Geospatial Museum	Geospatial Museum established			1													
		Update certificate and diploma curriculum program	Report on Curriculum updated		1														
		Develop Training calendar	Updated calendar		1														
		Conduct academic training	No. of Students trained		900	1,050	1,150	1,250	1,200	1,200	1,300	1,500	5,200	280	400	420	420	1,520	
		Seek cooperation agreements with TVETS from member States	No. of MoU's with member States		1	1	1	2											
		Student recruitment missions in Member States	Number of Missions conducted in member States		1	1	1	1											
		Conduct marketing activities	Number of marketing activities conducted		3	3	3	3											
		Conduct & publicize graduation ceremony	Graduation Ceremony held			1		1											
HUMAN CAPITAL																			
Competent and motivated workforce	Strengthen policies and systems for best HR practices	Review the HR policies, staff rules and regulations	Updated HR policy	HUMAN RESOURCE	1									20				20	
		Develop HR Plan	HR Plan developed		1								10				10		
		Automate recruitment processes	Recruitment processes automated		1								30	10	10	10	60		
		Automate appraisal system	Automated appraisal system		1								30	10	10	10	60		
		Undertake staff appraisal	Staff appraisal conducted		1	1	1	1					1	1	1	1	4		
		Develop individual work plans	Individual work plans developed		1	1	1	1					1	1	1	1	4		
	Enhance staff skills and competence	Undertake comprehensive Training Needs Assessment	TNA report		1								30		30		60		
		Develop a skills inventory database	Skills inventory database continuously updated		1								1	1	1	1	4		

GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL		
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026			
Competent and motivated workforce - continued	Enhance staff skills and competence	Implement training/capacity development program to address the skills needs	Training/capacity development program implemented	HUMAN RESOURCE	1	1	1	1							200	240		440		
		Conduct staff training	Number of Staff Trained		1	1	1	1							50	50	50	50	200	
			Number of trainings conducted		8	8	8	8												
	Recruit 20 highly qualified skilled staff by 2026	Number of Staff in key positions recruited	5		5	5	5								15	15	15	15	60	
	Enhance staff work environment and welfare	Implement other rewards in the Motivation policy	Implemented rewards component of the policy		1											140	240	240	140	760
		Implement a comprehensive culture change program for 100 staff members by 2023	Culture change program implemented		1											50	30	50	30	160
		Implement a Medical Scheme for staff and other wellness initiatives for 100 staff by 2026	Wellness program implemented		1	1	1	1												
		Undertake Health, Safety, and Facility usability and accessibility Audits	H&S Audit conducted		1	1	1	1								20	20	20	20	80
		Provision of transport services	Transport services provided		1	1	1	1												
		Provision of security services	Security services provided		1	1	1	1												
		Provision of maintenance services	Maintenance services provided		1	1	1	1												
	FINANCIAL SUSTAINABILITY																			
To be a financially sustainable and stable organization	Improve financial sustainability	Implement resource mobilization strategy	Amount of funds mobilized	FINANCE	1	1	1	1						1	1	1	1	4		
	Ensure effective operationalization of debt management policy	Engage member States to ensure reliable and consist, timely and full payment of contributions	Amount of funds received from the member States		1,166	1,221	1,379	1,454							1	1	1	1	4	
			Percentage of arrears recovered		8%	8%	8%	8%									1	1	1	1
	Ensure effective management systems	Implement 5% of member states contributions transferred to Capital Development Fund	Amount of funds transferred to Capital Development Fund		50	70	90	100								1	1	1	1	4
		Implement integrated budgeting and financial management framework	Management committee reports		1	1	1	1								1	1	1	1	4

GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL	
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026		
To be a financially sustainable and stable organization - continued	Ensure effective management systems	Undertake and communicate a detailed cost analysis of the Centre	Monthly cost analysis reports	FINANCE	12	12	12	12						1	1	1	1	4	
		Conduct Financial audits	Unqualified external audit report		1	1	1	1							20	25	30	35	110
			Project Audits report		1	1	1	1											
		Implement annual audits recommendations	Audit recommendation report		1	1	1	1							10	10	10	10	40
	Management of fixed assets	Fixed assets register	1	1	1	1							10	10	10	10	40		
	Strengthen procurement processes for efficient delivery of services	Develop annual procurement plan	Annual procurement plan developed	1	1	1	1							1	1	1	1	4	
		Undertake routine procurement of goods and service	Procurement report on goods and services	1	1	1	1							1	1	1	1	4	
Staff training and sensitization of procurement procedures		Sensitization of staff on procurement procedures conducted	1	1	1	1							1	1	1	1	4		
INFRASTRUCTURE																			
To ensure RCMRD infrastructure is adequate and responsive to meet organization mandate	To ensure RCMRD infrastructure is adequate and responsive to meet organization mandate	Complete Hostel Construction	Hostel block completed	MANAGEMENT	1									3,265				3,265	
		Establish management framework for hostel	Hostel Management framework established		1										100	100	20	220	
		Market Hostels for occupation	Number of marketing activities conducted		1	1	1	1							20	20	5	45	
		Hostel occupation	Amount generated			300	300	300		300	660	660	1,620		100	100	100	300	
		Review and update RCTI Master Plan	Updated RCTI Master Plan		1										70				70
		Construct lawn tennis court, basketball court and Swimming pool	Lawn tennis court, basketball court and Swimming pool constructed		1										50				50
		Phase IB construction	Phase IB Constructed					1								333	3,380	3,380	7,093
		Acquire computers for RCTI Labs	Number of computers acquired		1	1	1	1							5	14	13	11	43
		Establish Centre as a UAV training center	UAV Training Centre established		1										50	100	150	50	350
		Procure Unmanned Aerial Vehicles (UAV's)	Number of UAV's procured		1		1								100			100	200
		Train pilots	Number of pilots trained		6	6							70	70					
		Market UAV's training Centre	Number of marketing activities conducted		4	4	4	4											
		Establish photogrammetry laboratory	Photogrammetry laboratory established			1									10				

GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL			
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026				
		Acquire Survey Equipment	Survey Equipment acquired		1	1	1	1						10	10			20			
		Upgrade on-premise servers	5 new blade servers procured		1		1							80		80		160			
		Upgrade storage facility - with 21 - 3 TB drives	Upgraded storage facility in place			1															
		Establish data backup system - 100TB	Backup system established				1								10		10	20			
		Acquire high end Staff work stations	High end Staff work stations acquired		5	5	5	5						17	17	7	7	48			
KNOWLEDGE MANAGEMENT																					
Enhance RCMRD Capability on Knowledge Management	Ensure effective operationalization of monitoring, evaluation and learning systems	Conduct annual work plan evaluation	Number of work plan evaluation conducted	MONITORING, EVALUATION & LEARNING	2	2	2	2													
		Conduct routine data collection on training evaluation	Number of training evaluations conducted		25	25	25														
		Collect routine project, M & E data and compile reports	Number of M&E data reports		3	3	3	3													
		Provide technical support in project implementation and Proposal development	Number of projects and proposals supported		3	3	3	3													
		Provide M & E Technical in review of Strategic Plan	Mid Tern review of implementation of the strategic plan			1											40				40
		Provide M & E Technical in review and development of Strategic Plan	End Term review of implementation of the strategic plan and Development					1											40		40
	Ensure operationalization of RCMRD Quality Management and assurance	Conduct external audits	External ISO recertification audits conducted		QUALITY MANAGEMENT AND ASSURANCE			1									5		5		
			External ISO surveillance audits conducted			1	2	1								3	3		3	9	
		Conduct internal audits	Internal ISO Audit conducted'			2	2	2	2												
		Follow-ups on actions arising from Audits, Management review meetings customer feedback	Follow up on audit report conducted			2	2	2	2												
		Conduct ISO management review meetings	ISO management review minutes			1	1	1	1												
		Conducting ISO QMS trainings, consultancies, workshops and conferences.	Number of ISO Training conducted			4	4	4	4												
	Institutionalize research and development in Knowledge management	Implement the new organization structure with the directorate to coordinate and	New organization structure implemented to create the directorate	Research Directorate/Human Capital/User engagement	1																

		promote research activities.	Market and promote research products both internally and externally		1	1	1	1									
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GOAL	STRATEGIC OBJECTIVE	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE	ANNUAL TARGETS				ANNUAL INCOME TARGETS USD '000				TOTAL	ANNUAL EXPENDITURE TARGETS USD'000				TOTAL
					2023	2024	2025	2026	2023	2024	2025	2026		2023	2024	2025	2026	
		Analysis, review and updating of QMS documentation /procedures	Updated QMS documents		2	2	2	2										
	Promote literacy and disseminate geoinformation and relevant materials to respond to member States and other stakeholders needs	Conduct Library user education	No of library users educated	LIBRARY	15	15	15	15										
		Dissemination of information materials	No of information materials disseminated		20	20	20	20						3	15	15	5	38
		Customer appreciation week	Number of staff and students participating in customer feedback		1	1	1	1										
TOTAL									8,180	6,670	9,160	9,670	33,680	8,743	6,333	9,482	9,192	33,749

References

- i. Strategic Plan 2019-2022
- ii. Centre's Draft Vision 2050
- iii. DG Annual Reports
- iv. Mid-Term Review Report
- v. Organization Structure
- vi. RCMRD website & social media pages
- vii. Centre's Risk Log
- viii. CM Minutes
- ix. Financial Statements
- x. Stakeholder interviews / consultations

List of Participants at the Strategic Planning Workshop held at Kyaka Hotel, Machakos

1. Robinson Mugo
2. Josphat Makanga
3. Eunice Wangui Mwangi
4. Joseph Murage
5. Dorah Nesoba
6. Ken Kasera
7. Denis Macharia
8. Leonard Sweta
9. Teddy Mwangi
10. Jimmy Warah Kitsao
11. Rose Waswa
12. Elizabeth Ojuma Makhethi
13. Stella Masese
14. Justus Ochari Mayaka
15. Maj. (Rtd). Abdukadir Mohamed Hussein
16. Claudia Wela Kusina
17. Dr Emmanuel Nkurunziza
18. Paul Idude
19. Mitchum Galafa
20. Nancy Mbandi Ngungi



Strategic Planning Team - Kyaka Hotel Machakos.