



REGIONAL CENTRE FOR MAPPING OF RESOURCES FOR DEVELOPMENT

STRATEGIC PLAN
2019-2022

By



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ACRONYMS

AfDB	African Development Bank
AFREF	African Reference Frame
AU	African Union
AUC	African Union Commission
AWP	Annual Work Plan
CDA	Capacity Dynamics Africa
COMESA	Common Market for East and Central Africa
CORS	Continuous Operating Reference Station
CA	Cumulative Accomplishment
EAC	East African Community
ESA	East and Southern Africa
EMA	Ethiopia Mapping Agency
GIS	Geographical Information System.
GLTNs	Global Land Tool Networks
GNSS	Global Navigation Satellite System
GPS	Global Positioning System
GC	Governing Council
GHG	Green House Gases
HR	Human Resource
IDI	In-depth- Interviews
ICT	Information and Communication Technology
IGAD	Intergovernmental Authority on Development
ICC	International Chamber of Commerce
ILO	International Labour Organization
ISO	International Standards Organization
LVWQEM	Lake Victoria and Lake Malawi Water Quality and Ecosystem Management
LDGI	Land Development & Governance Institute
LMIS	Land Management Information System
Land PKS	Land Potential Knowledge System
LULC	Land Use Land Cover
M&E	Monitoring and Evaluation
MESA	Monitoring for the Environment and Security in Africa

MER	Monitoring, Evaluation and Review Tool
NASA	National Aeronautics and Space Administration
NITA	National Industrial Training Authority
NSDI	National Spatial Data Infrastructure
NSO	National Statistical Office
OP	Operational Plan
OSL	OutLook Solutions
OTA	Overall Targets Accomplished
PESTLE	Political, Economic, Social, Technological, Legal and Environmental
RCMRD	Regional Centre for Mapping of Resources for Development
RHEAS	Regional Hydrological Extremes Assessment System
RS	Remote Sensing
SADC	Southern African Development Community
SDI	Spatial Data Infrastructure
SPIDER	Spatial Information and Data Portal for Disaster Risk Reduction
SIGMA	Stimulating Innovation in Global Monitoring of Agriculture
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
SLEEK	System for Land based Emissions Estimation in Kenya
TOR	Terms of Reference
UNECA	United Nations Economic Commission for Africa
USAID	United States Agency for International Development

ACKNOWLEDGEMENT

The development of the RCMRD Strategic Plan covering the period 2019-2022 followed an all-inclusive and participatory process which included desk reviews of existing policy documents and other relevant publications; several workshops and discussions on the various strategic themes and consultations with RCMRD management staff and stakeholders.

The Centre wishes to acknowledge and thank;

- The RCMRD management and staff for their support, feedback and inputs that made this exercise possible.
- The member States and stakeholders for the feedback and recommendations during the Strategic Planning process.
- OutLook Solutions Ltd, for their facilitation of the strategic planning process and guidance provided in conceptualizing the approaches and issues contained in the plan.

FORWARD

The last four years in which RCMRD has implemented its strategic plan (2015-2018) has been a momentous one for the member States. On the one hand, there has been significant capacity and capability built in geo-information and allied technologies. On the other hand, RCMRD continues to face many challenges particularly in resource mobilization.

However, the Centre has continued to play a vital role in promoting the development of geo-information and allied information communication technologies through timely provision of data and information, and building of capacity of member States in the application of geo-information 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 2019-2022 is influenced by the lessons learnt and gaps identified during the review of the 2015-2018 strategic plan coupled with the inputs from staff interviews, consultations and workshops; and recommendations from member States and stakeholders' through questionnaires.

This plan identifies key implementation challenges which include changing government policies and reduced contributions by member States, as well as emerging opportunities such as recruitment of new member States and associate members which requires stakeholders' support and commitment.

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,
The Republic of Rwanda.**

PREFACE

Since the establishment of the Regional Centre for Mapping of Resources for Development, a number of milestones have been realized, consequently, the mapping industry has come of age and is increasingly facing new and dynamic challenges which require that RCMRD continuously reposition itself through strategy adjustments and refinements.

The 2019-2022 strategic plan, therefore, presents the Centre with a roadmap for the next four years and has been developed while keeping in mind these strategic shifts. 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, an embodiment of the Centre's collective promise to the member States and stakeholders on the services and delivery standards they should expect from the Centre. As a product of rethinking of our intentions and thematic focus, 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 2015-2018 strategic plan. Analysis of strengths, weaknesses, opportunities and threats helped come up with key strategic issues that define the strategic focus 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. An appropriate monitoring and evaluation framework has been put in place to track progress in plan implementation.

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.

I do look forward to seeing results arising from the full 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), previously known as Regional Centre for Services in Surveying, Mapping and Remote Sensing (RCSSMRS) 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).

It is mandated 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 Centre has played a significant role in promoting the development of geo-information and allied information communication technologies; timely provision of data and information; and building of capacity of member States in the application of geo-information for sustainable development.

As an intergovernmental organization with twenty contracting, the Centre has continued to improve service provision through enhancing its capacity to respond effectively to evolving needs of the member States. This new strategic plan (2019-2022) sets the Centre on a strategic path aimed at improving service delivery and enhancing relevance to member States through; capacity building; advisory services; implementing programmes; and undertaking Research & Development of innovative solutions and services on geo-information and allied technologies. The strategic plan gives the strategic direction, goals and objectives for the Centre with a clear roadmap for achieving them.

In developing the new strategic plan, a participatory and all-inclusive approach was adopted that entailed interviews, review of various documents, staff consultations, workshops with the planning committee & management staff, and review of feedback from questionnaires administered to internal and external stakeholders. A detailed review of past performance was undertaken to identify key gaps and lessons learnt that the new plan should take into account. A structured situational analysis was also undertaken to assess the internal and external operating environment for the Centre.

To enhance the Centre's performance, increase relevance & impact of its programmes and services, and to ensure growth and sustainability of the Centre, the following themes and strategic goals were identified for the plan period;

Theme	Strategic Goals
i RCMRD Profile	: <i>Enhance the RCMRD profile through member States and stakeholder's engagement.</i>
ii Human Capital/Resource	: <i>Have a competent and motivated workforce</i>
iii Financial Sustainability	: <i>To be a financially sustainable & stable organization</i>

	Theme	Strategic Goals
iv	Infrastructure	: <i>Ensure the Centre's Infrastructure is adequate and responsive to meet its mandate effectively & efficiently</i>
v	Product & Services	: <i>Strengthen the Capacity of our members and other stakeholders in geo-information and allied technologies</i> : <i>Undertake Programs that positively impact our members and other stakeholders</i> : <i>Enhance members and stakeholders' capability on Geo-Information and Allied Technologies through advisory services and applied research to develop products and innovations</i>
vi	Knowledge Management	: <i>Enhance RCMRD Capability on knowledge management</i>

For each strategic goal, support activities, expected output, responsible actor, and inherent costs were identified and detailed in the implementation matrix.

The resource requirements for the plan period is USD 25,526,000 against the projected funding of USD 25,667,000. The Centre is projected to generate USD 20,199,000 (78.7%) through its programmes with members contribution projected at USD 5,220,000 (21.3%) with a surplus of USD 140,000.

To enhance financial sustainability, the plan envisage increased relevance and impact of the Centre's activities in member States and recruitment of new and associate members as one of the key drivers. Given the lean structure at the Centre, enhancing institutional capability to deliver effectively and efficiently through enhancing staff welfare, competence and skills as well as upgrading the infrastructure at the Centre are critical for the achievement of the plan.

The new plan is inspired by Centre's 2020 Vision and is focused on growth and sustainability of the Centre driven by the continued goodwill of the member States, support of the CoM and GC, and commitment from the staff.

1.0 INTRODUCTION

1.1 Background of RCMRD

The Regional Centre for Mapping of Resources for Development (RCMRD), previously known as the Regional Centre for Services in Surveying, Mapping and Remote Sensing (RCSSMRS) 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). RCMRD was set up as a sub-regional non-profit intergovernmental institution in the belief that substantial cost-effectiveness could be achieved by complementing common facilities and services in surveying, mapping and remote sensing with a view to enabling the member States to derive greater benefits.

The Centre's current contracting member States are Botswana, Burundi, Comoros, Ethiopia, Kenya, Lesotho, Malawi, Mauritius, Namibia, Rwanda, Seychelles, Somalia, South Sudan, Sudan, eSwatini, South Africa, Tanzania, Uganda, Zambia and Zimbabwe. The countries affiliated to the Centre are Angola, Mozambique, Madagascar, Djibouti, Eritrea and the Democratic Republic of Congo.

1.2 Rationale for the Strategic Plan

A strategic plan is an organizational development tool that produces fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it. It requires broad-scale information gathering, an exploration of alternatives, and an emphasis on the future implications of present decisions.

Strategic planning is the process of developing and analyzing the organization's vision, mission, overall goals, general strategies, and allocating resources. It charts out the course of action required to achieve long-term goals of the organization. Goals focus on desired changes that the organization is committed to achieving. They are the ends that the organization strives to attain. Thus, the strategic plan involves adapting the organization to take advantage of opportunities in its constantly changing environment. RCMRD fully embraces this principle and hence this strategic plan seeks to consolidate and scale up achievements of the preceding one.

Further, Strategic planning provides a mechanism for interfacing organizational plans, goals, objectives and activities with those of member States and relevant key institutions in the sector working in the region.

There are several factors that necessitated the preparation of a new strategic plan for RCMRD including:

- Expiry of the RCMRD's Strategic Plan 2015-2018 and the need for a new strategic plan for 2019-2022.

- Linking the Centre's Priorities to the Centre 2020 Vision and to respond effectively to the member States' needs.
- Need for a more integrated work approach within the Centre
- The need to enhance RCMRD's engagement with member States to increase relevance and impact of Centre's operations
- Aligning the Centre's operations with partners and other stakeholder's expectations

1.3 Process

The preparation of the Strategic Plan was an all-inclusive and participatory process and it involved the following key steps:

- Desk reviews of existing RCMRD documents; Establishing Agreement of 1975, Approval of Amendments to the Principal Agreement Establishing RCMRD GC Nov. 2012, current and the previous strategic plans, Centre's 2020 Vision, GC annual minutes, annual Audited Accounts, Operational Plan 2015-2018, DG annual Reports, Mid-term Review Report, SERVIR E&SA Annual Reports, Marketing Plans, CoM Minutes, RCMRD Organization Structure, Annual Work plans, Training Centre- Training Strategy, Monitoring and Evaluation Reports for 2015-2018
- Staff consultation workshops and discussions.
- Administration of questionnaires to the staff and stakeholders.
- Consultations/interviews with staff and key stakeholders.
- Process walkthrough and observation.

1.4 Objectives of the Strategic Planning

The new strategic plan is expected to provide RCMRD with a renewed and revitalized pathway that is aimed at consolidating its current gains, utilizing new innovative ways and breaking new grounds to build and expand its horizons in providing information and direction in the implementation of its mandate and core functions through the following;

- Providing a strategic direction and focus on delivery of its mandate
- Positioning the organization strategically in relation to the dynamics of the internal and external environment.
- Providing a rational framework for efficient and effective performance of RCMRD's activities to enhance impact and relevance of Centre's programmes in member States.
- Charting a rational course for organizational growth, development, and sustainability.

The new strategic plan will shape RCMRD's thematic focus, administrative and financial direction, and resource utilization.

2.0 INSTITUTIONAL REVIEW

2.1 Introduction

2.1.1 RCMRD Mandate and Objectives

In line with the Centre's 2020 Vision adopted and ratified for implementation by the 31st Governing Council meeting held from 4th - 5th Dec 1997, in Nairobi Kenya, the following are the objectives of the Centre;

- a) To generate natural resources and environmental information using appropriate technologies such as surveying, mapping, remote sensing, etc.; organize this information into suitable formats, readily available for immediate use for development purposes;
- b) To advise on the options and the optimum applications in the use of resource and environment information for development and the implications of the different types of information on the national and the regional development processes;
- c) To provide services in the calibration and maintenance of surveying, mapping and other equipment and hardware utilized in resource mapping and environmental monitoring; and to advise on the acquisition, procurement and use of such equipment in national resource mapping and environmental projects;
- d) To transfer new technologies in resource mapping and environment monitoring to member States by way of conducting training, seminars, workshops, as well as providing technical backstopping services;
- e) To carry out studies and research into new technologies and techniques of resource mapping and environment management and make available to the contracting parties the results of such studies and research;
- f) To provide advisory services on the problems relating to resource mapping and environmental management to the Governments of the member States and their agencies;
- g) To establish and maintain an operational networking info-structure to facilitate the provision of these services to their member States whilst enhancing the accessibility and exchange of information within and between the member States.

2.1.2 RCMRD Core Functions

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

- a. Resource mapping and surveying.
- b. Environmental management and impacts assessment.
- c. Research and Development.
- d. Early warning and disaster management.
- e. Dissemination of geospatial data.
- f. Project implementation and advisory services.
- g. Training/capacity building in geo-information and basic information technology.
- h. Maintenance and repair of surveying and mapping equipment.

2.1.3 RCMRD's Current Mandate, Vision, Mission & Core Values

2.1.3.1 Mandate

The mandate of the Centre is to provide services to member States in the fields of surveying, mapping, remote sensing, Geographical Information System (GIS), Global Positioning System (GPS) and in natural resources and environmental management.

2.1.3.2 Vision statement

RCMRD strategic vision is *“To be a premier Centre of excellence in the provision of Geo-information services.”*

2.1.3.3 Mission statement

The mission statement of RCMRD is *“To promote sustainable development through the generation, application and dissemination of geo-information and allied ICT services and products in the member States and beyond.”*

2.1.3.4 Our 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) ***Quality service, innovativeness and ethics:***

The Centre believes that the stakes in generation and application of geo-information for sustainable natural resource and environmental planning and management are extremely high in terms of the investments that are necessary for meaningful outcomes and will, therefore, remain focused on quality service delivery, innovativeness and adherent to ethics and standards so as to meet and exceed client's expectation.

ii) ***Partnerships for collaborative advantage and synergies:***

The Centre will pursue productive and beneficial partnerships and strategic alliances with clearly defined roles, responsibilities, and governance and support mechanisms so as to ensure effective collaboration and synergies that have a direct bearing on the Centre's Mission.

iii) ***Effective knowledge and information management:***

The Centre is committed to nurturing a strong culture in the generation, sharing and application of geo-information for sustainable natural resource and environmental planning and management within the member States and beyond.

iv) ***Regionality and environment conscience in the delivery of services:***

The Centre is a regional organization committed to the achievement of economies of scale and scope while ensuring optimal availability of regional public goods with respect to geo-information technologies, products and services while maintaining the quality of the environment.

v) ***Integrity, transparency and accountability:***

The Centre upholds virtues of integrity through honesty, fairness and professionalism in all its operations while remaining committed to the effective and efficient utilization of all resources entrusted to the Centre by the member States and development partners in the most transparent, accountable and cost-effective manner.

2.2 RCMRD's Current Structure

The governing structure of the Centre comprises of the Conference of Ministers, Governing Council, and Centre's Management as detailed below;

2.2.1 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 meet to review progress on programmes 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 four Committees: namely the Appointment, Promotion and Remuneration Committee; the Finance Committee; Technical Committee; the National Geo-Information Advisory Committee; and the Tender Committee.

2.2.2 The Centre's Management

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 comprising of two Directors (one position vacant), Principal Officers, Officers, General, and Support Staff.

The staff are organized into the following key departments and their sections as follows;

- i) **Director General's Office;** Director general, PA to DG, Internal Audit, Quality Management & Assurance
- ii) **Technical Service Directorate;** Remote Sensing; GIS, Cartography and Mapping; Land Survey & Management; Data Office; Engineering; and Training.
- iii) **Common Services Directorate;** Business Development & Marketing; Communication & Outreach; Library Information Services; Monitoring & Evaluation; Information Technology Services (ITS); and RCMRD Training Centre.
- iv) **Finance Division;** Finance; and Procurement
- v) **Human Resource & Administration;** Human Resource; Transport & Protocol; Security; and Office Administration.

The Centre currently has a staff complement of forty-three (43) against the required establishment of sixty (60) staff members resulting in understaffing of Seventeen (17).

The current staffing level against staff establishment is as shown in the table below;

Table 1: Staff Establishment Levels

No.	Position	Establishment	In post	Variance
i.	Director General's Office	5	3	-2
ii.	Technical Services Directorate	28	18	-10
iii.	Common Services Directorate	14	11	-3
iv.	Finance Division	5	3	-2
v.	Human Resource & Administration Division	8	8	
	Grand Total	60	43	-17

A detailed review of the staff establishment revealed a significant number of staff on short-term contracts and project based as highlighted below;

- RCMRD Training Centre- 45 part-time lecturers
- SERVIR E&SA- 17 staff
- Security –8 security staff
- Hygiene- 7 cleaners and kitchen staff

2.3 Performance Analysis

2.3.1 Implementation of 2015-2018 SP

The end-term review conducted prior to the 2019-2022 Strategic Plan formulation assessed the implementation status of the 2015-2018 Strategic Plan using a composite measure of strategic goals achievement, key result areas, and technical growth and transformation. The overall implementation level of the 2015-2018 Strategic Plan by the Centre was assessed at 84%, as shown in the table below;

Table 2: Overall 2015-2018 Strategic Plan Implementation Status

Key Pillar/ Strategic Intervention	Level of Performance
Strategic Goals Achievement	77%
Key Result Areas	88%
Technical Growth & Transformation	87%
Overall SP Implementation Performance	84%

The Centre's performance for 2011-2014 plan period was reported at 85% overall achievement. The achievement of the 2015-2018 plan period of 84% indicates a consistent good performance from the Centre.

2.3.2 Financial Performance

From the financial reports reviewed, it was noted that the Centre has been able to sustain a reasonable surplus which could be used to improve systems and infrastructure. However, it was noted that the net contributions by member States has not been consistent with notable decline which could affect Centre's operations and financial stability. Below is the overall financial performance by RCMRD for the 2015-2018 plan period;

Table 3: RCMRD Overall financial Performance

RCMRD Income Statement	2015	2016	2017	2018
A. Income/Receipts				
Net Income from Member States	1,100,000	1,166,000	990,000	979,000
Income from Technical Services	5,305,061	3,183,375	2,642,956	3,587,538
Income from Training Centre	41,513	78,890	234,957	553,743
Other incomes	294,529	290,091	244,243	318,438
TOTAL INCOME	6,741,103	4,718,356	4,112,156	5,438,718
B. Recurrent Expenditure	5,855,058	4,148,105	3,849,127	4,936,958
Surplus for the Year	886,045	570,251	263,029	501,760
C. Capital Expenditure (CAPEX)				
Land	3,654,767	3,654,767	6,602,611	6,602,611
Buildings	1,332,972	1,303,367	1,281,103	3,561,131
Survey Equipment	30,506	27,979	23,700	36,693
Motor Vehicle	47,744	17,284	35,461	18,933
Computers, Copiers, and Faxes	9,254	55,422	47,697	23,541
Carpet, Equipment Furniture, and Fittings	61,738	83,639	87,714	73,420
Total CAPEX	5,136,981	5,142,458	8,078,286	10,316,329

2.4 Key Achievements

2.4.1 Capacity Building

Capacity building is one of the core functions of RCMRD mainly achieved through training and provision of Geospatial technology solutions.

Training by the Centre is conducted on two fronts namely; Technical Trainings (by the Technical Directorate) and Academic Trainings (by RCMRD Training Centre).

Provision of Geospatial technology solutions is championed by the GIT team.

2.4.1.1 Technical Trainings

As part of capacity building, the Centre trains other corporate organizations through conducting of training workshops, seminars, and conferences. During the 2015-2018 plan period, the Centre conducted and facilitated various trainings in the member States on Land Survey; application of remote sensing and photogrammetry; application of geospatial technologies, mapping and

The Centre conducted technical trainings as follows;

Table 4: Technical Trainings Conducted

Training Department	Number of Trainings	Number of participants trained
2015-2016	84	1047
2017	51	781
2018	40	992
Total	175	2820

Note: See appendix for detailed Technical Trainings

2.4.1.2 Academic Trainings

RCMRD Training Centre is TVETA accredited and offers KNEC examined training programs at Certificate and Diploma level and short courses. Currently, RCMRD Training Centre has a student population of 432 students comprising of 410 full-time students and 22 part-time students attending evening classes. The distribution of the students based on annual enrolment during the 2015-2018 plan period is as shown in the table below;

Table 5: RCMRD Training Centre students' enrolment

Students' enrolment per Course	2016	2017	2018	2018
	Dec	Dec	April	Dec

Students' enrolment per Course	2016	2017	2018	2018
	Dec	Dec	April	Dec
Diploma in land survey	30	128	183	205
Diploma in Cartographic & GIS	30	44	44	72
Diploma in Photogrammetric and remote sensing	-	20	20	29
Certificate in Land survey	-	45	75	85
Diploma in IT	-	-	-	24
Certificate in IT	-	-	-	17
Total students	60	237	322	432

2.4.2 Projects Implementation

The 2015-2018 plan period saw numerous projects implemented. Some of the major projects implemented include; Malawi Population and Housing Census Mapping – Technical Support and Imagery Provision; SERVIR E&SA; MESA Forest Management Service; System Land Based Estimation of Emissions (SLEEK); GHG, OFESA Forest Monitoring in Kenya, Uganda, Tanzania, and Mozambique; Rangeland Mapping in Puntland Somalia; Mapping Mau and Aberdare Forests Ecosystem (RECAREDD); Rwanda 2015 Land Cover Mapping; The Hazard Atlas Development for Turkana, Tana River, Garissa, Kwale, Kilifi, Baringo, Laikipia, and Marsabit Counties; Malawi Climate assessment for ATPS; Land Cover Mapping of IGAD countries; Biodiversity and Land Cover Mapping; implementation of AFREF and CORS in Botswana; among others.

The projects implemented had different time frames with some like SERVIR E&SA and GMES &Africa running through and over the plan period.

2.5 RCMRD'S Shortfalls

The Centre experienced various shortfalls during the implementation of the 2015-2018 Strategic Plan. The shortfalls identified were considered and addressed during the development and formulation of the 2019-2022 Strategic Plan.

Some of the key shortfalls identified are as follows;

- Inadequate stakeholder engagement strategies
- Lack of SMART goals in the Strategic Plan resulting into unclear M&E framework
- Inadequate project management framework guidelines

- Weak Resource Mobilization framework
- Inadequate guidelines to support effective and efficient delivery of Centre’s trainings, workshops, seminars, and conferences.
- Inadequate communication and marketing of Centre products and services

2.6 Implications for the plan

The shortfalls identified above necessitated the formulation of the new plan to comprehensively address areas identified and reposition the Centre to fully deliver on its mandate.

To address these shortfalls, the new plan has taken into consideration the following key strategies/ interventions;

- Undertake a detailed stakeholder analysis and identify stakeholders’ engagement initiatives to enhance communication, marketing, business sourcing, and resource mobilization of the Centre.
- Develop a detailed implementation matrix with SMART goals and objectives that enhance relevance and impact to member States.
- Establish project management guidelines that will guide project implementation of all projects being undertaken by the Centre.
- Establish a resource mobilization framework to coordinate fundraising strategies and activities at the Centre.
- Enhance the current institutional development framework to develop and enhance staff competencies and skills to execute the Centre’s mandate effectively and efficiently.
- Establish guidelines to support effective and efficient delivery of Centre’s trainings, workshops, seminars, and conferences.

3.0 SITUATION ANALYSIS

RCMRD operates in an environment that is influenced by internal and external forces. To examine how RCMRD interacts with internal and external environment, we undertook a detailed environmental scan and stakeholder analysis.

3.1 Environmental Scan

3.1.1 RCMRD External Environment Analysis

Forces influencing external environment for RCMRD are categorized under Political, Ecological, Legal, Social, and Technological factors. The factors were analyzed as follows;

Political

Emerging political issues likely to impact on RCMRD operations;

- Continued erosion of special privileges accorded to the Centre by the host government occasioned by new policies and government regulations e.g. tax exemption and diplomatic immunity.
- Frequent change of government office holders in the various member States' key ministries working with RCMRD and political regime changes in member States governments likely to impact on continuity and institution memory of RCMRD
- Operations and investment opportunities of the Centre can be affected negatively by political mistrust among member States.
- The lack of political goodwill amongst member States likely to affect membership, ratification of agreements and contributions to support operations of RCMRD.
- Political instability in the member States may affect the mobility of resources and may result in the destruction of property, life and key infrastructure.
- Weak governance and low business ethics in the member States by different players in the sector may affect the Centre.
- Different independent constitutions and government policies amongst member countries affecting policies harmonization.
- Different independent constitutions, government policies and reforms amongst member States likely to cause policy reversals or change of strategic direction of RCMRD.
- Different political ideologies and foreign policies by member States likely to affect RCMRD operations.

- Bureaucratic decision-making process due to a complex governance structure.

Ecological Issues

- Impact of global warming on member States has continued to impact negatively on agricultural production, prices of basic commodities, infrastructure and shift of government priorities to focus on poverty alleviation at the expense of economic development.
- Emerging divergent interest in Blue economies for water management systems (lakes, rivers, streams, dams etc.) amongst the member States and RECs has resulted into a conflict of interest in resources resulting into strained diplomatic relations and disputes (e.g. Kenya & Uganda on Mingingo Island, River Nile divergent interests etc.).
- Rising concerns on the illegitimate trade of natural resources e.g. poaching of wildlife and endangered species.
- Depletion and degradation of natural resources, and pollution of environment due to urbanization, high population growth, and poor resources management has resulted in growing global pressure to preserve nature through increased concern for carbon credits and greenhouse gases.

Legal Issues

- Non-Ratification of the agreement protocols by member States and harmonization of bilateral agreements and MOUs.
- Independent Constitutions and other emerging issues unique to member States may create hurdles in the full implementation of the mandate and Establishing Agreement of RCMRD.
- Legislation framework to incorporate new members and Associate members and Legal Capacity to implement regional policies
- The proliferation of RECs causing conflicting interests and priorities and multiplicity of roles played by some members
- 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.
- Conflicting member States Acts of parliament establishing various regulatory institutions with divergent socio-economic policies and priorities in member countries
- Inadequate capacity to interpret member States laws and statutes and harmonize projects/programs implementation and interventions by the Centre.
- Court case by Kenyan ex-staff that has not been resolved.

Technological Issues

- 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.
- Adoption of emerging ICT innovations on key business processes exposes the Centre to ICT threats and security concerns such as Cybercrime.
- Increased need from stakeholders for a robust information sharing and knowledge management system to enhance linkages and collaborations
- 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.

Economic

- 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.
- The high cost of capital, inflation rates, levels of taxation, cost of energy and weak member States currencies against the dollar impacts heavily on support for RCMRD's programs and initiatives in resource mapping.
- Lack of adequate capacity to develop competent and skilled personnel to support unique emerging needs and issues from individual member States.
- 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.
- Prevalent insecurity and safety concerns in some member States have led to high cost of doing business in addition to keeping off potential investors in the sector.
- Cash flow problems and reduced remittances by member States resulting in huge arrears in agreed member's contributions.
- The emergence of other players in the private sector offering similar services as RCMRD and working with individual member States

Social Issues

- The cultural diversity of member States requiring a balanced multi-cultured approach when implementing Centre's programs and initiatives.
- The linguistic diversity of members with the need for addressing language barriers during the implementation of Centre's programs and initiatives.
- High unemployment levels and general poverty has 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.
- Ability to incorporate emergent unique social issues and needs affecting member States such as population growth, rural-urban immigration, HIV/AIDS and other emerging diseases such as Ebola, food security, provision of social amenities amongst others.
- Different demographic dynamics of the member States and the endowment of natural resources.

3.1.1.1 Analysis of External environment to establish strengths and weaknesses

The analysis of RCMRD's Political, Economic, Social, Technological, Legal and physical Environmental (PESTLE) factors was undertaken to determine and review the major parameters that will impact on RCMRD's performance and draw emergent strategies for optimizing the realization of RCMRD's objectives over the envisaged plan period. Resulting from the analysis, strengths and weaknesses were identified as outlined below;

Table 6: Strength (PESTEL Analysis)

	Factor Analyzed	Strengths Identified
1	Political Issues	<ul style="list-style-type: none">- Continued political goodwill from member States- Consistent remittance by member States- Wide regional presence and global linkages- Diplomatic status of the Centre
2	Ecological Issues	<ul style="list-style-type: none">- Recognition and collaboration with key partners on ecological programs such as NASA through SERVIR E&SA program; IGAD through MESA etc.- Pursuing programs that are aligned with UN Sustainable Development Goals and Global interventions to preserve the environment- Rich and diverse ecological heritage in member States- Well established national and international institutions for collaboration tackling ecological issues
3	Socio-cultural Issues	<ul style="list-style-type: none">- Cultural diversity and experiences at the Centre.- Untapped cultural diversity- CSR opportunities in the member States

	Factor Analyzed	Strengths Identified
4	Technological Issues	<ul style="list-style-type: none"> - Increased adoption of emerging technologies and innovations such as the use of drones - Ease of access to information - Availability of specialized technology
5	Legal Issues	<ul style="list-style-type: none"> - Good working relations with no major historical litigations in the member States - Existing diplomatic immunity - Contracting and non-contracting member States who are members of different RECs within Africa, AU, IGAD, EAC, SADC, COMESA
6	Economic Issues	<ul style="list-style-type: none"> - Growing focus on the continent by the UN and other international players - Increased recognition by RECs and International bodies - Growing Awareness of importance and the role of mapping of resources by governments

Table 7: Weaknesses (PESTEL Analysis)

	Factor Analyzed	Weakness
1	Political Issues	<ul style="list-style-type: none"> - Different Constitutions and Multiple independent legislation by different member States - Different government priorities after a change of government regimes due to elections - Bureaucracies amongst member States governments - Inadequate political influence (unlike IGAD) - Inability to serve all our member States to their satisfaction due to political unrest - Divergent political interests amongst the member States.
2	Ecological Issues	<ul style="list-style-type: none"> - Different and conflicting conservation policies and priorities amongst member States. - Failure to leverage international treaties and platforms. - Exposure of Centre staff to different ecological environments with unique health hazards e.g. Ebola for Central Africa, Chikungunya Virus, and Malaria etc. - Skewed and low funding of Centre programs and projects by key partners and donors
3	Socio-cultural Issues	<ul style="list-style-type: none"> - High Poverty and unemployment levels amongst member States - Different social and demographic dynamics - Different ethnicity with diverse languages creating communication barriers
4	Technological Issues	<ul style="list-style-type: none"> - Different levels of technologies amongst member States posing a challenge for the Centre to provide standardized solutions to all. - The high cost of infrastructure due to technological dynamism - Lack of adequate, affordable and qualified personnel due to dynamic

	Factor Analyzed	Weakness
		technology advancement
5	Legal Issues	<ul style="list-style-type: none"> - Lack of capacity to enforce RCMRD policies and agreements. - High bureaucracy and Government Protocols. - Inadequate capacity in fast-tracking legal issues. - The Diplomatic immunity is not absolute.
6	Economic Issues	<ul style="list-style-type: none"> - The high cost of doing business due to the geographic spread of member States. - Different economic levels of development amongst member States resulting in different economic development priorities. - Inadequate funding for the Centre.

The weaknesses identified have been addressed during the formulation of the new strategic plan.

3.1.1.2 Analysis of External environment to identify opportunities and threats

The analysis of RCMRD Political, Economic, Social, Technological, Legal and Physical environmental (PESTLE) factors was undertaken to determine and review the major parameters that will impact on RCMRD performance and draw emergent strategies for optimizing the realization of RCMRD's objectives over the envisaged plan period.

Resulting from the analysis opportunities and threats were identified as outlined below;

Table 8: Opportunities (PESTEL Analysis)

	Factor Analyzed	Opportunities Identified
1	Political Issues	<ul style="list-style-type: none"> - Continued support and membership of member state offer an opportunity for lobbying and articulation of policy matters within member States political-legal framework on RCMRD solutions and interventions. - A platform to engage national, regional and international key stakeholders and policy-making institutions e.g. UN, Government Ministries in charge of Internal Affairs etc. - Presence of diplomatic communities and international institutes in the member States - Engagement with the African union border Centre/ program. - Alignment with political agendas of member States
2	Ecological Issues	<ul style="list-style-type: none"> - Opportunity for the Centre to pursue programs and interventions in diverse ecological areas such as Health, Hazzard Mapping, Land Degradation Mapping etc. - Availability of global funds on preservation of natural environment e.g. GCF etc. that can be tapped to fund diverse programs and projects in the Centre.
3	Socio-cultural Issues	<ul style="list-style-type: none"> - Strong emerging middle class amongst member States offers opportunities for RCMRD for engagement through Private Public Partnership initiatives - Improved social stability amongst member States offers an opportunity for

	Factor Analyzed	Opportunities Identified
		RCMRD to engage member States more and attract associate membership from them - Cultural diversity at the Centre and experiences.
4	Technological Issues	<ul style="list-style-type: none"> - The existence of different technological advancements amongst its members offers the Centre an opportunity to develop capacity building programs from the member States with advanced technology for members willing to benchmark and update their technology. - Opportunity for better information sharing and knowledge management with RCMRD stakeholders - Reduction in operational cost and improved efficiency and accountability.
5	Legal Issues	<ul style="list-style-type: none"> - Opportunities for collaboration and Linkages with other institutions for delivery of Centre's solutions and interventions. - Appropriate forum and channel for international disputes and conflicts resolution among member States on boundary issues and mapping of natural resources. - Enhanced membership confidence and relevance to potential associate members and key partners. - Establishment of good rapport with the host country to handle legal issues
6	Economic Issues	<ul style="list-style-type: none"> - Common interest amongst member States offers the Centre with opportunities for more collaboration, linkages and repositioning as an Authority in resource mapping. - The member States profile offers an opportunity for the establishment of collaborations and linkages with other international and regional bodies in the sector and recruitment of new members and associate members. - Attraction of strong partnerships and donors with global initiatives such AFR100 (plant 1m trees) to support RCMRD projects and programs.

Resulting from the analysis the following threats were identified as outlined in Table below;

Table 9: Threats (PESTEL Analysis)

	Factor Analyzed	Threats
1	Political Factor	<ul style="list-style-type: none"> - Lack of political goodwill due to multiple vested and conflicting interests. - Change of government representatives, policies and priorities due to elections - Low interest on geo-information - Different financial policies in the member States with reducing support for the Centre - Overreliance on membership contributions to fund Centre's programs
2	Economic	<ul style="list-style-type: none"> - Changing Socio-Economic dynamics within the member States

	Factor Analyzed	Threats
	Factor	<ul style="list-style-type: none"> - The emergence of many RECs with competing priorities and diverse interests and understanding of issues - High costs of investments in resource mapping technologies and infrastructure resulting in a high cost of doing business - Underdeveloped and inadequate infrastructure in Geo-Spatial Technologies amongst some member States - Lowly ranking of Geo-Spatial Intervention by member States due to more competition economic priorities e.g. unemployment, security etc. - Increased competition from other players
3	Socio-cultural Factor	<ul style="list-style-type: none"> - Lack of awareness on the importance and the role of RCMRD - Different perception by different member States on the importance of the Centre.
4	Technological Factor	<ul style="list-style-type: none"> - The ever-changing and dynamism of technology in the sector.
5	Legal Factor	<ul style="list-style-type: none"> - Low compliance and enactment of resolutions made by CoM by member States - Changing tax obligation requirements by the host member State.
6	Ecological Factor	<ul style="list-style-type: none"> - Low commitment from political leaders. - Low program/projects implementation due to remote location of some projects and travel restrictions attributed to security and safety concerns.

3.1.2 Analysis of Internal environment to identify opportunities and threats (SWOT Analysis)

The analysis of RCMRD's Internal environment was undertaken to determine and review the major parameters that impact on RCMRD's performance and draw emergent strategies for optimizing the realization of RCMRD's objectives over the envisaged plan period.

Resulting from the analysis Strengths, Weaknesses, opportunities and threats were identified as outlined below;

Strengths

- i. Goodwill from the member States. (RCMRD has governments goodwill from the member States)

- ii. An inter-governmental organization with 20 contracting and 4 non-contracting member States with a wide regional footprint status in East, Central and Southern Africa (EAC, SADC, NEPAD)
- iii. Headquartered in a Nairobi Kenya, a regional hub and the host member State.
- iv. Good facilities and infrastructure with space for expansion.
- v. Highly specialized staff expertise to implement and support the pursuit of the mandate and core functions.
- vi. A strong partnership with multilateral partners, donors and implementing agencies (e.g. USAID, NASA, GIZ, UNECA, World bank)
- vii. Fully resourced training section offering internal and external training with TVET approval

Weaknesses

- i. Lack of an elaborate and comprehensive staff retention program and competitive salaries for its staff.
- ii. Weak business development strategies internally and externally.
- iii. Limited resources to prioritise support for licensed & proprietary software, and Intellectual property rights.
- iv. Over-dependence on member States contribution.
- v. Overdependence on the Governing Council on the governance decisions.
- vi. Inadequate specialised training for staff and purchase of specialised tools and equipment.
- vii. Inadequate staff motivation policy.
- viii. Poor customer focus with inadequate customer relationship management.

Opportunities

- i. Increased area of operation and resource mobilisation through expansion of membership to include new members and associate members.
- ii. Increased demand for geo-information services
- iii. New investment opportunities in emerging fields e.g. tracking, 3D and smart cities, drones and photogrammetry experimental labs etc.
- iv. Regional space hubs hosting projects like Oracle, server developers, and smart web trackers
- v. Diversification of Centre services and products to other government agencies such as Transport, Interior Security, Agriculture, Environment etc. amongst member States.

Threats

- i. Inconsistent remittance of subscriptions from the member States

- ii. Competition nationally, regionally and globally on earth observation applications
- iii. Challenges of losing key skilled personnel. The organization structure is lean and therefore any loss of staff is noticeable.
- iv. Inadequate funds to run the programmes and offer services required by member States
- v. Unethical business practices by other players in the sector, making Centre proposition for doing business unattractive.
- vi. Restrictive development partners conditions on service delivery.

3.2 Stakeholder Analysis

Stakeholder Analysis is a critical aspect of situational analysis for stakeholder identification & analyzing of their needs. It is used to identify all key (primary and secondary) stakeholders who have a vested interest in the issues with which the organization is concerned.

The aim of stakeholder analysis process is to develop a strategic view of the human and institutional landscape, and the relationships between the different stakeholders and the issues they care about most. To the extent possible, RCMRD will take these concerns and interests in its decision-making processes. Stakeholders are rated by their interest in RCMRD and the power they have over the Centre.

The following are the main stakeholder types identified;

i. Owners

The owners of the Centre have a greater stake because they're risking a greater percentage of their resources in the organization. They support its existence and expect the organization to safeguard their interest for prosperity, growth and sustainability through responsible, efficient and effective utilization of resources bestowed to it.

The owners of the Centre are; member States; Conference of Ministers; and Governing Council.

Table 10: Stakeholders analysis-Owners

Owners' expectations	RCMRD expectations
<ul style="list-style-type: none"> – Timely provision of services and products from the Centre – Compliance to Resolutions and agreements passed by CoM and Governing Council. – Compliance to laws and statutes of member States – Matching of service delivery from RCMRD to member's contribution – Equity in provision of services offered to cover all member States 	<ul style="list-style-type: none"> – member States to honour annual membership contributions – Favourable and speedy decisions by CoM and GC in support of Centre's management decisions and recommendations. – More engagement of the CoM and GC in fundraising activities of the Centre through referencing and prospecting for growth opportunities in member States. – Expansion of membership of the Centre to include

Owners' expectations	RCMRD expectations
<ul style="list-style-type: none"> – Prudent management of resource for continuity and sustainability of the Centre. – Reduced overreliance on member State's annual contribution – The GC and CoM expect facilitation during meetings. 	<ul style="list-style-type: none"> recruitment of new members and associate members. – Timely submission of proposed member needs requiring Centre's support and intervention. – Support in the implementation of RCMRD programs, activities and interventions.

ii. Employees

Employees make a living from the Centre and are engaged in the operations of the Centre. They are bestowed with resources by the owners to achieve the goals and objectives of the organization in a responsible, efficient and effective manner for the growth and prosperity of the Centre.

All categories of employees working at the Centre were analyzed including the DG.

Table 11: Stakeholders analysis-Employees

Employees' expectations	RCMRD expectations
<ul style="list-style-type: none"> – Conducive and safe work environment to perform effectively and efficiently – Adequate facilities and resources to perform – Commensurate remuneration and compensation for duties and responsibilities allocated – Staff development and capacity building to enhance skills and competencies – Rewards, recognition, and sanctions for performance – Job security and career growth within RCMRD – Equity in staff decisions by management and GC at all times – Concern for staff welfare through offering adequate and competitive facilities and other benefits 	<ul style="list-style-type: none"> – Prudent management of resources – Commitment to continuously improve performance – Embracing innovative ways to generate revenue for the Centre and reduce costs of operation to reduce overreliance on member's contribution. – Staff obedience and loyalty – Be good ambassadors and agents of the Centre

iii. Customers

Satisfied customers want the Centre to succeed. If its products and services truly make a positive difference in the customers' interests, they're likely to think and act like stakeholders, and they'll provide support, ideas and referrals for RCMRD. Deliberate engagement with them will earn loyalty and ongoing support for RCMRD.

The main customers identified for the Centre are; member States; RCMRD Staff; Geo-Technologies data consumers (private or public); Donors/Projects Partners and project beneficiaries; Trainees and Attachees; Academic program students , Alumnae & parents; Participants of RCMRD training workshops, seminars

& conferences; Professional and regulators Bodies; Consultants & suppliers; Media (press); Other African Countries beyond member States; and Producers and Suppliers

Table 12: Stakeholders analysis-Customers

Customers' expectations	RCMRD expectations
<ul style="list-style-type: none"> – Provision of quality products and services and value for money. – Excellent customer service and timely response and handling of complaints and queries. – Complete and Successful implementation of programs and projects – Solutions and interventions by the Centre that are responsive to their unique needs and requirements – Accurate and timely information sharing – Relevant and up to date capacity building programs, advisory services and geo-spatial solutions and interventions. – Quality and relevant academic training programs in geo-spatial information. – Conducive environment and facilities at the Centre – Compliance with regulatory and legal requirement in the sector – Fulfilling of contractual obligations and responsibilities. 	<ul style="list-style-type: none"> – Customer loyalty for continued business opportunities and referrals – Continuous feedback on quality of service delivery and areas of future improvement. – Support in the implementation of RCMRD projects and programs to meet project specifications and timelines – Timely fulfillment of contractual obligations and responsibilities of all parties involved – Enhanced brand visibility, equity and publicity – Recognition of RCMRD as an authority in the sector – Technical Knowledge transfer to enhance skills and competencies within the Centre – Esteemed reputation of the Centre as an equal opportunity provider in the sector.

iv. Opinion Leaders

Opinion leaders are those stakeholders whose opinion and influence shapes the destiny of the organization. Their decisions are critical to the long term survival of the organization.

The opinion leaders identified for the Centre are; Focal Point Ministries & Politicians; Host Government; Key Development Partners and Associate members e.g. USAID, Africa Union, UNDP, EU, IUCN, NASA, UNECA, JRC, NGOs and private sector; academic program student's Parents and Guardians; and Space Agencies and Regulators.

Table 13: Stakeholders analysis-Opinion Leaders

Opinion Leaders' expectations	RCMRD expectations
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Opinion Leaders' expectations	RCMRD expectations
<ul style="list-style-type: none"> – Adherence to RCMRD Establishment Agreement, protocols and MoU's, CoM Resolutions and decisions, GC guidelines and recommendations. – Delivery of RCMRD mandate, functions and objectives – Compliance to member States governing statutes and laws – Quality service delivery, and effective & efficient implementation of programs, projects and solutions – Engagement and consultation in critical decisions affecting the future of the Centre. – Prudent management and utilization of resources. – Good governance practices that will not hurt the good reputation of the Centre. 	<ul style="list-style-type: none"> – Support of RCMRD programs and initiatives in geo-spatial information and allied technologies – Support of RCMRD management Centre's recommendations to CoM and GC. – Lobby other member States, their affiliate government agencies, and donors to collaborate and support RCMRD programs in the sector – Timely ratifications of decision made for implementation by the Centre. – Referral of RCMRD to other partners and donors for growth opportunities – Technical support for advancement of Centre's capacity in geo-spatial information through benchmarking, knowledge transfer, donation of modern equipment etc.

v. Community

The community are the stakeholders affected by the operations of an organization by virtue of location of its service delivery points, and projects/program implementation geographical location. They expect the Centre to care of their surrounding environment and preserve the existing ecosystem.

The groups forming the community for the Centre are; host member State; special Interest and cause groups (NGO's and conservation organizations); Centre's neighbouring community; RCMRD projects/program neighbouring communities; and CSR Recipients.

Table 14: Stakeholders analysis-Community

Community's Expectations	RCMRD Expectations
<ul style="list-style-type: none"> – Preservation of the environment and existing ecosystem – Consultation during project initiation for Impact assessment – Adherence to prevailing legal requirements in the project areas – Accrue benefits from implementation of RCMRD projects and programs 	<ul style="list-style-type: none"> – Harmonious operation environment for RCMRD activities and programs – Support for CSR activities from communities – Cooperation and feedback to improve service delivery <p>Good relations</p>

3.3 Strategic Response to Situational Analysis

To position the Centre for relevance and to address emerging challenges while taking advantage of the opportunities presented by both its internal and external environment and to meet the expectations of all its stakeholders, the following were reviewed in the new plan;

3.3.1 Reviewed mandate

The mandate of the Centre was reviewed to capture ‘other stakeholders’, to resonate with the evolving wider stakeholders’ expectations from the Centre, and clearly articulate the existence of the Centre.

The mandate was reviewed as follows;

“The mandate of the Regional Centre for Mapping of Resources for Development (RCMRD) is to provide capacity building; advisory services; implement programmes; and undertake Research & Development of innovative solutions and services on geo-information and allied technologies to member States and other stakeholders”.

3.3.2 Reviewed Vision Statement

The vision of the Centre was reviewed to capture ‘allied technologies’ and replace the ‘beyond’ with ‘other stakeholders’ as follows;

“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”

3.3.3 Reviewed Mission Statement

The Mission of the Centre was reviewed to be in line with the mandate and the vision as follows;

“To Strengthen the Member States and our stakeholder’s capacity through Generation, Application and Dissemination of Geo-information and Allied Technologies for sustainable development”.

3.3.4 Reviewed Core Values

To embed the core values into staff culture DNA, the core values were reviewed into simple, easy to understand statements as follows;

- 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 & Transparency;** Uphold professionalism, integrity, honesty, and ethical practices in all our programs and operations.
- vi) **Equity & Inclusiveness;** embracing value for people by treating our staff and our stakeholders with respect and dignity while appreciating their diversity.

3.4 Key Success Factors

To ensure growth and sustainability of the Centre in order to realize its vision and long-term goals, the Centre needs to enhance its capabilities to perform and respond effectively and efficiently to diverse emerging issues and challenges presented by its operating environment in a tactful manner while increasing relevance and impact of its programs.

RCMRD's ability to achieving its Plan objectives and realize its vision will depend on the following key success factors;

- **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.
- **Resource Mobilization, Management & Networking** – RCMRD's ability to create and maintain strong networks that will enable mobilization of resources to fund programs.
- **Institutional capability**- Developing capacity within RCMRD to implement strategies that would make it more attractive to existing and potential member States, and other key stakeholders.
- **Knowledge Management**- RCMRD has over the past generated a lot of vital information which, if well documented, could be used to design programs that could enhance RCMRD's agenda of capacity and capability building of its stakeholders.
- **Staff Retention and Development**- RCMRD's ability to retain its core staff in all its programs is vital for its long-term survival and smooth implementation and continuity of its programs.
- **Effective Monitoring and Evaluation** – RCMRD's ability to track and monitor the implementation of its programs in a transparent and accountable way is vital in boosting the confidence of the member States and the overall image of the institution.
- **Positioning for relevance** –RCMRD ability to realign itself in the sector for relevance and dominance in the articulation of its mandate.

3.5 Challenges

Despite the many opportunities, RCMRD faces numerous challenges in its operations. Being an intergovernmental institution with the unique governance structure and operational framework, the Centre faces key challenges that the plan addresses some of which are highlighted below;

- Changing government policies from member States
- Reduced remittance of contribution remittances from the member States
- Competition nationally, regionally and globally on earth observation applications

- Challenges of losing key skilled personnel. The organization structure is lean and therefore any loss of staff is noticeable.
- Inadequate funds to run the programmes/services
- Restrictive development partners conditions of service delivery.

4.0 STRATEGIC DIRECTION

4.1 Strategic Focus

The strategic focus of RCMRD is inspired by its vision and mission, driven by prioritization and the necessity to balance the strategic and practical needs of its stakeholders. This is informed by the situational analysis and based on the RCMRD core values and principles set out in the Establishing Agreement of 1975 and the Centre's 2020 Vision.

To realize its mandate and improve performance and enhance growth, RCMRD will focus on the following strategic issues;

- Enhance stakeholder engagement and increase relevance to stakeholders through the raising of RCMRD profile
- Enhancing institutional capability and competence to deliver on its mandate and emerging stakeholder needs.
- Develop a robust resource mobilization framework for financial sustainability
- Develop and maintain an up-to-date infrastructure that can enhance staff work environment to execute the Centre's mandate effectively and efficiently.
- Offer relevant and impactful geo-spatial innovations and solutions to diverse stakeholders.
- Establish an effective and reliable knowledge management system that can enhance Centre's capacity and capability to deliver on its mandate.

4.2 Possible RCMRD interventions

To address the strategic issues, gaps and challenges facing the RCMRD, the Centre will engage in the following strategic interventions;

i) RCMRD profile

- Engage in strategic activities that will raise RCMRD profile
- Adopt a proactive approach in the marketing of RCMRD services
- Engage in CSR activities and embrace good governance

ii) Human Capital

- Adequate resourcing, capacity building and enhancing staff competencies and skills to undertake key activities
- Creating institutional linkages with key stakeholders

iii) Financial Sustainability

- Diversifying Resource Mobilization to avoid overreliance on the member States contributions
- Lobbying for continued support by member States while increasing value for their contributions and membership at the Centre.
- Establish and operationalize resource mobilization unit at the Centre
- Actualize the capital development fund (1% receipts) as outlined in the Centre's 2020 Vision

iv) Infrastructure

- Expand physical facilities to deliver effectively and efficiently the Centre's mandate
- Maintain and upgrade ICT infrastructure to meet all our stakeholder's expectations
- Enhance the capacity of the Centre's key equipment's, tools, laboratories amongst others to deliver up-to-date geospatial information solutions and interventions

v) Products and Services

- Strengthen the capacity and capability of member States and other stakeholders in geo-information and allied technologies
- Undertake programmes that positively impact and adequately address emerging/unique member States and other stakeholders needs

vi) Knowledge Management

- Enhance the capabilities of the Centre to reposition and effectively utilize its niche on geospatial information management through Knowledge Management interventions
- Enhance the current monitoring and evaluation mechanism to effective learning, monitoring and impact evaluation framework mechanism.

4.3 Strategic Goals

Strategic goals are the key performance areas in which an organization must excel in to achieve its mission and vision, and deliver value to its stakeholders. They are the organization's pillars of excellence. A review of possible strategic interventions given the Centre's current state and projected strategic growth was undertaken to develop and formulate the strategic goals for the plan period.

The strategic goals under each theme were formulated for the Centre as follows;

	Theme	Strategic Goals
i	RCMRD Profile	: <i>Enhance the RCMRD profile through member States and stakeholder's engagement.</i>
ii	Human Capital/Resource	: <i>Have a competent and motivated workforce</i>
iii	Financial Sustainability	: <i>To be a financially sustainable & stable organization</i>
iv	Infrastructure	: <i>Ensure the Centre's Infrastructure is adequate and responsive to meet its mandate effectively & efficiently</i>
v	Product & Services	: <i>Strengthen the Capacity of our members and other stakeholders in geo-information and allied technologies</i>
		: <i>Undertake Programs that positively impact our members and other stakeholders</i>
		: <i>Enhance members and stakeholders' capability on Geo-Information and Allied Technologies through advisory services and applied research to develop products and innovations</i>
vi	Knowledge Management	: <i>Enhance RCMRD Capability on knowledge management</i>

4.4 List of Themes, Goals, Objectives, Strategies, and Support Activities

The following is a highlight of themes, goals, objectives, strategies and support activities for this plan;

Table 15: Themes, Goals, Objectives, Strategies, and Support Activities

Goals	Objectives	Strategies	Activities
1. Raising RCMRD Profile			
Enhance RCMRD profile through the member States and other stakeholders' engagement.	Enhance corporate governance strategy	Enhance corporate governance strategy	Enhance business risk management framework
			Hosting of staff assembly
			Consolidation of corporate governance guidelines
			Financial audits and reports
	Improve RCMRD Corporate Image	Communication strategy	Review the Communication Strategy for internal and external stakeholders, and ITTC
			Review, Revise the brand Manual
			Develop CSR policy and strategy
			Implement the CSR Strategy
			Develop Media engagement strategy
		Enhance the RCMRD online presence	Redesigned website
			Social media
			e-newsletters, annual reports, and RCMRD apps portals, RCMRD profile, training booklet,
			Branded Merchandise
	Enhance stakeholder engagement	Develop stakeholder engagement profile	Develop a stakeholder engagement framework and map
			Conduct stakeholders consultations, Expectations and need assessment in the member States
			Conduct member States missions or visits
			Key contacts & alternates (Identify and map key Liaison persons for RCMRD)
		Enhance partnerships and collaboration	Review existing MOU's for relevance and impact
			Seek out partnerships and collaboration for relevance and impact
	Enhance customer focus	Enhance QMS at the Centre	Develop strategic linkages and collaborations with stakeholders
			Host RIC Conference
			Conduct external audits
			Conduct internal audits
		Enhance quality service delivery	Conduct ISO management review meetings
			Conduct ISO internal trainings and consultancies
			Conduct Regular Customer satisfaction and Needs Assessment
			Develop and implement service charter.
	Market Centre	Business development and	Undertake staff training on customer care
			Develop & implement a business development and marketing plan

Goals	Objectives	Strategies	Activities
	products and services	marketing strategy	Participate in Conferences, Workshops, Seminars, exhibitions, trade fairs and other events in member state countries
2. Human Capital/ Resource			
Have a competent & Motivated Workforce	Attract & retain competent & motivated staff	Have a robust HR Plan	Develop review and implement annual HR Plans
		Implement approved staff establishment	Review & Implement approved organization structure
			Develop, implement and review staff transition & succession plan
			Recruit key staff
	Enhance staff compensation and welfare	Implement staff motivation and reward interventions	
		Establish a staff development fund	
	Enhance staff competence & skills	Establish staff competence needs and skills gaps	Conduct regular training needs and skills assessments
			Develop and implement Annual Training Calendar
			Establish staff training revolving fund
	Enhance staff performance	Enhance staff performance	Review staff performance appraisal system
			Conduct annual staff appraisals
	Enhance RCMRD corporate culture	Embed core values in staff DNA	Undertake a culture change program
	Enhance staff work environment and wellness	Review staff welfare policy (medical, pension etc.)	Review HR Policy Manual/Staff Rules and Regulations to address issues of Grievances, Discipline, Staff Welfare
			Review Medical and Pension Scheme
		Enhance staff work environment condition	Undertake Health, Safety, and Facility usability and accessibility Audits
			Undertake Employee satisfaction surveys
Continuously provide a conducive work environment for the staff			
Enhance staff relations	Staff bonding	Host staff interaction events (open days, end year parties etc.)	
		Team building	
Enhance regulatory compliance and HR best practices	Compliance and benchmarking	Undertake HR Audit	
3. Financial Sustainability			
To be a financially sustainable &	Improve and implement the resource	Establish RM framework	Develop RM guidelines and policy
			Opportunity prospecting; proposal writing, tenders, market intelligence
			Implement 1% of member States contributions Capital Development Fund

Goals	Objectives	Strategies	Activities
stable organization	mobilization guidelines	Maximize on revenue realization	Engage the member States to ensure reliable and consist, timely and full payment of contributions
			Recover the arrears from the member States
		Expand membership to non-contracting and new MS	Recruit the new member States
			Develop an engagement framework for associate membership
			Seek ratification
			Recruit associate members
		Enhance Financial Management Systems	Implement an integrated budgeting and financial management framework
			Undertake and communicate a detailed cost analysis of the Centre
			Conduct fixed assets verification annually and report on fixed assets register
			Conduct fixed assets valuation
			Dispose fully depreciated fixed assets
			Acquisition of new fixed assets
		4. Infrastructure	
Ensure Centre’s Infrastructure is adequate and responsive to meet its mandate effectively	Maintain and expand physical facilities	Review and update Master Plan	Review and update Master Plan
			Prepare a maintenance schedule
			Construct and equip the RCMRD Administration block
			Construct Hotel and Conference facilities
			Construct Rental Office Blocks & Business Centre
			Construct Supporting infrastructure - (roads, gate, perimeter wall etc.)
			Review and re-plan the existing infrastructure for TVET and Professional training programs
			Construct Students Hostels
			Construct a Volleyball/Lawn tennis pitch
	Maintain and upgrade ICT infrastructure	Enhance ICT infrastructure	Develop ICT Plan
		Acquire Hardware Software & License	Renew Licenses for RCMRD Network System Firewall - A WatchGuard Firebox
			Acquire Secondary WatchGuard Firewall Appliance
			Conduct WatchGuard and cloud technology
			Network upgrade and maintenance, Domain and Website Hosting, Annual subscription, Google G-suite
			Implementation of the Cisco Meraki wireless
			Enhance Security system at the Centre
			Setting up Virtual /Digital Computer labs / Classroom (E-learning)
			Upgrade On-Premise Servers
		Upgrade Storage Facility - with 21 - 3 TB Drives	

Goals	Objectives	Strategies	Activities
			Installation of an Off-Site Backup Facility -100TB
			Purchase of Android Tablets n IPADs - 10 a piece (done by projects)
			Staff workstations and training computers
			Acquisition of Video conferencing equipment
			Upgrading 4 CISCO switches to level 3
			Purchase of IP phones
			Disposal of all computers older than 6 years
		Acquire	Acquire addition ERP system modules that encompass all work centres
			Renewal of modules' licenses
			Renewal of Survey Monkey Software
			Acquire AutoCAD Civil 3D, AutoCAD Map
			Acquisition of Windows Server License 15 Licenses
			Acquisition of Windows 12 64 Bit - 30 Volume Licenses
			Renew ArcGIS licenses - 100
			Renew Erdas licenses - 15
			Purchase ENVI licenses - 10
			Pay Annual LEICA Spider licenses - 1 Server License
			Buy LEICA Infinity Survey Post Processing (GPS+Total Station+Level) S/W
			Upgrade of bandwidth to 100 maps
			Acquisition of MS SQL server
	Maintain and Enhance calibration Equipment and Tools	Enhance the calibration system	Establish a 100 Meters Base Line in front of the new RCMRD complex
			Acquire an indoor GNSS satellite tracking system
			Acquire Special calibration tools
			Acquire Special calibration Software and annual licenses
		Enhance project & training equipment	Acquire RTK GNSS/CORs
	Acquire Total Stations		
	5. Products and Services		
Strengthen the Capacity of our members and other stakeholders in geo-	To capacity build member States and stakeholders in geo-information and allied	Develop and implement training coordination framework	Establish guidelines for conference & workshop
		Map member States and stakeholders needs	Conduct Regular Need Assessment
			Design customized capacity building program for unique needs
		Seminars, Conferences, Workshops and Short-Term	Implement Land Survey and Management capacity building programs in the member States
GIS Capacity building in the member States			

Goals	Objectives	Strategies	Activities
information and allied technologies	technologies	Training	Remote Sensing Capacity building in the member States
	Offer quality and relevant Geo-information academic programs	Enhance TVET training programs	Design and develop Certificate and Diploma curriculum programmes
			Seek TVET accreditation from the other member States
			Seek curriculum endorsement from CoM
		Disseminate academic programs on geo-spatial information	Certificate in Land Survey
			Diploma in Land Survey
			Diploma in GIS and Cartography
			Diploma in Photogrammetry and Remote Sensing
			Diploma in IT
			Certificate in IT
			Other Courses-ICDL
			End-user Training
			Admin Costs
			Overhead
	Enhance the quality of RCMRD training Centre programs	Enhance quality and regulatory compliance of the training programs	Enhance teaching staff skills and competence
			Develop staff and student motivation framework
			Procure Furniture and Training equipment
			Enhance student welfare and co-curriculum
			Enhance marketing of the programs
Undertake programs that positively impact our members and other stakeholders	Enhance the capability to offer calibration and maintenance services	Enhance staff capacity	Training of staff
		Modernize the calibration laboratory	Equip the calibration laboratory
			Upgrade of the Engineering system
		Accreditation and membership application	Seek accreditation by ISO/IEC17025
			Seek accreditation by KENAS
			Seek recognition by AFRAC
	Market the Centre's Calibration & maintenance services of the member States & other stakeholders	Review Centre's Calibration & maintenance services capabilities	Identify active liaison person in all the member States
			Create public awareness on Centre's calibration
			Develop and implement a calibration plan
			Service training for participants from the member States
	Enhance data	Develop data receiving,	Develop data receiving, processing, storage and dissemination Framework

Goals	Objectives	Strategies	Activities
	receiving, processing, storage and dissemination	processing, storage and dissemination Framework	(Implementing data management policy)
			Develop data quality guidelines/checklist for Managing RCMRD data
			Process images from open sites to Level 1
			Process and commercialize images
			Training on open/free data applications
			Research on Remote Sensing Data Applications
	Land Survey and Management	Implement Real-Time Geodetic Network - RTGN	Establish Continuously Observing Reference Systems (CORS) in member State
		Project sourcing and implementation	GNSS Control Survey projects
			Land Survey application projects
	Support the implementation of the LIMS in the member States	Project sourcing and implementation	Develop customized LIMS, install, and train for the member States
	Develop calibration standard policy for MS	Environmental Monitoring - GMES & Africa for IGAD and IOC	Land degradation assessment and Monitoring
			Wetlands assessment and Monitoring
			Geographic reference vector database for agro-ecologic zonation
	Remote Sensing	Resource mapping	Forest mapping
			Natural Capital mapping
			Land use land cover mapping
			Agriculture mapping
			Environmental monitoring and Hazard Mapping
			Research on Remote Sensing Applications
			Training on Remote Sensing Applications
		Photogrammetry	Strengthen photogrammetry laboratory
			Unmanned Aerial Vehicles (UAV)
			Training on photogrammetry
	GIS & Cartography Mapping	Project sourcing and implementation	Implementation of photogrammetric mapping projects
			Develop Concept notes
			Design and develop sample project prototypes – under R&D
			Sourcing for RFP and Develop Project Proposal
			Implement project as per agreed contract
			Prepare and submit final project products to client

Goals	Objectives	Strategies	Activities
	SERVIR E&SA	Project sourcing and implementation	Commission GIS and Cartography projects
			Regional Cropland Assessment and Monitoring Service
			Rangeland Assessment and Monitoring Service
			Frost Monitoring and Forecasting Service
			Regional streamflow monitoring and forecasting service
			Satellite-based Water Quality Monitoring Service
			Land Use Land Cover and Change Mapping Service
			Mapping and Modeling of Invasive Plant Species (Ecological Modeling Service)
			Integrated climate and disasters vulnerability, impacts and assessments service
Enhance member States and stakeholders capability on Geo-Information and Allied Technologies through advisory services.	Offer Advisory Services to the member States	Identify member States and other stakeholders area of interest	Assess the member States needs based on their annual Reports
		Undertake applied research to develop products and innovations that meet our members and stakeholders needs	Identify advisory opportunity forums – FOSS4G; AARSE; AFRGIS; Governments; etc.
			Prepare project proposal to write up a guideline
6. Knowledge Management			
Enhance RCMRD Capability on Knowledge Management	Enhance institution memory	Develop and implement a Knowledge management framework	Develop knowledge management policy
			Publicize open data and products in RCMRD portal
	Enhance Geospatial Information Technologies	Establish observatories and repository for geo-information	Develop geospatial solutions and interventions
			Develop and update host observatories and repositories
			Conduct training on Web Mapping, Data Management, Mobile Apps Development, Programming (Google Earth Engine & Python) in the member States
			Conduct research & development
			Update & maintain existing systems and tools (RCMRD Geoportal, RCMRD Open Data Portal, and other tools
		Project sourcing and implementation	Proposals and concept notes
			Project implementation
	Training of end users		

Goals	Objectives	Strategies	Activities
	Improve Library Resource Centre	Upgrade the existing library system	Processing & Computerization of Library information
			Payment of LMS Support and Upgrades
			Database purging and editing
			Conduct Library user education
			Dissemination of information materials
			Subscription and re-subscription of Newspapers and Magazines
			Acquisition of information materials
	Enhance RCMRD Monitoring, Evaluation and Learning system	Implement M, E&L framework	Conduct annual work plan evaluation
			Conduct a training evaluation
			Collect and report routine project data
			Conduct M&E training
			Collect customer feedback data
		Develop and implement corporate planning	Establish the strategic plan committee
			Support mid-term strategic plan evaluation
			Support end term strategic evaluation

The detailed implementation matrix is annexed.

5.0 ORGANISATIONAL STRUCTURE TO DELIVER THE PLAN

5.1 Structural Review

Effective human resource management is one of the key facets that are critical to the realization of the organization's mission, vision and strategic goals. The ability of the RCMRD to develop the necessary human resources capacity to address its past weaknesses as well as its threats and to meet the growing demands for its services and products in the face of rapid and dynamic changes of its operating environment, amidst growing stakeholders expectations and demands, will greatly depend on a sound organization structure.

It is therefore proposed that RCMRD develops and adopts an organizational structure which has the following features:

- i) Strong Resource Mobilization unit which will develop and coordinate fundraising strategies and activities of the Centre. It should be tasked with proposal writing, responding to bids and tenders, scouting for new opportunities for new projects and fundraising, and any other responsibility that complements resource mobilization.
- ii) Central Training Coordination unit which will coordinate all the training, seminars, workshops, conferences by the Centre
- iii) Clear Project Management Framework to coordinate and manage all programs/projects in the Centre and guide project implementation cycle with clear Project Charters defining staff roles and responsibilities, Staff man-hours allocation, projects staff reward/compensation system, project timelines, M& E amongst others.
- iv) Clear LMER framework that can help track the implementation of the Strategic Plans and projects.
- v) Strong and proactive communication section tasked with all public relation and communication activities
- vi) A skilled, competent and motivated workforce with a clear business continuity plan

5.2 RCMRD Organogram to Deliver the Plan

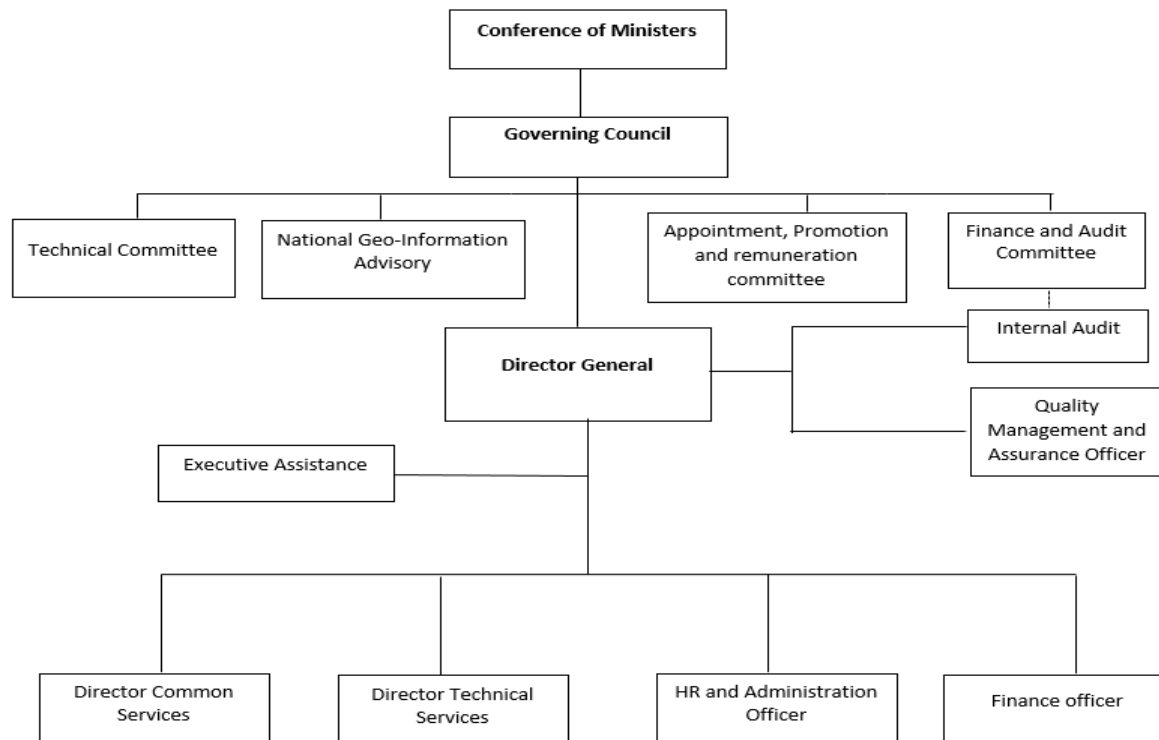


Figure 1: RCMRD Organogram

PART VI

6.0 FUNDING NEEDS AND RESOURCE MOBILIZATION

6.1 Financial Requirements 2019 – 2022

The following is the breakdown of the proposed funding levels for the plan years 2019-2022 in USD '000;

Table 16: Financial Requirements 2019-2022 in USD '000

Financial Requirements	Amount in USD '000				
Theme	2019	2020	2021	2022	TOTAL
RCMRD Profile	530	458	471	458	1,917
Infrastructure	302	187	357	131	976
Products and Services	2,742	2,990	2,075	2,228	10,035
Knowledge Management	736	150	155	185	1,226
Financial Sustainability	256	156	189	164	765
Human Capital	504	435	435	435	1,809
Sub Total	5,070	4,376	3,681	3,600	16,727
Recurrent Expenditure	1,640	1,785	1,784	2,100	7,309
Capital Expenditure	140	300	450	600	1,490
Total Requirements	6,850	6,461	5,915	6,300	25,526

6.2 Sources of Funds

The following is the proposed funding of RCMRD 2019-2022 Strategic Plan in USD '000;

Table 17: Sources of Funding 2019-2022 in USD '000

Sources of Funds	Amount in USD '000				
	2019	2020	2021	2022	TOTAL
Training Centre	410	707	996	1,198	3,311
Engineering	90	95	99	104	388
GIS, Cartography	751	751	781	788	3,071
SERVIR E&SA	1,700	1,500	0	0	3,200
GMES & Africa	760	380	170	0	1,310
GIT	510	220	242	266	1,238
RIC Conference	51	56	61	66	234
BD&M	50	60	80	100	290
Data Office	210	231	254	280	975
Land Survey & Management	295	325	357	393	1,369
Remote Sensing	800	880	968	1,065	3,713
New Projects Global Fund	0	0	500	600	1,100
Sub Total	5,627	5,204	4,508	4,860	20,199
Member States Contribution	979	979	979	979	3,916
DG (Contribution Arrears)	187	187	250	250	874
New member states Contribution	0	55	110	165	330
Associate members contribution	0	0	40	60	100
Total Contributions	1,166	1,221	1,379	1,454	5,220
Other Sources	50	55	61	67	232
Disposal of Items	7	3	3	3	16
Total Sources of Funds	6,850	6,483	5,950	6,383	25,667
Surplus/Deficit	1	22	35	83	140

PART VII

7.0 MONITORING AND EVALUATION SYSTEMS

A 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.

7.1 Current M & E. Framework;

The current MER tool is designed to capture the following details; Department, Strategic intervention, Outputs, Key performance indicators, the targets, activities, achievements and comments. The format of the current MER tool is as shown below;

DEPARTMENT						
Strategic Intervention	Outputs	Key Performance indicators – means of verification	Target for the Year - Numbers	Activities	Achievements	Comments

Table 18: The Current MER Tool

The current M&E tool does not adequately capture all the aspects of the Strategic Plan and lacks a clear guide on the implementation matrix to monitor progress and to act as a control mechanism.

7.2 Proposed L, M&E and Reporting Framework

To enhance the Centre's capabilities to effectively monitor and evaluate the implementation of this Strategic Plan, we recommend a dynamic Learning, Monitoring, Evaluation and Reporting framework that should be integrated into the Centre's performance management systems

The key aspects of the LME&R 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 LME&R tool is automated and cascaded to the entire organization for effective operationalization. The LME&R 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 LME&R Tool is as shown in the table below;

Table 19: RCMRD proposed L, M&E and Reporting Tool

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

PART VIII

8.0 ASSUMPTIONS AND RISKS

Inherent in this plan are key risks and assumptions that have been made.

8.1 Key Assumptions

Key assumptions constitute factors that the plan considers 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;

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

8.2 Risks and Mitigation Plans

Given the dynamic nature of the operating environment, the following key risks are inherent in this strategic plan;

- Uncertain political realignment due to change of regimes and government policies in member state governments
- Withdrawal/reduction of remittances and support from members states
- Competition nationally, regionally and globally on geospatial solutions and interventions
- Donor reluctance to work with RCMRD
- Staff turnover – The risk of RCMRD losing key technical staff, which may have a negative impact on projects.

To mitigate these risks, the plan recommends the following which has been integrated into the plan;

- Establishment of a Resource Mobilization unit within the Centre
- Development of GC Charter to articulate GC's obligations in support of the Centre
- Recruitment of new member States and Associate members
- Creation of an up-to-date active liaison person database in all member States
- Revamp Centre's relevance through enhancing value proposition towards member States and other stakeholders

ANNEXES

1. Detailed Implementation Matrix

Goals	Objective s	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
1. Raising RCMRD Profile															
Enhance RCMRD profile through member States’ and other stakehold er’s engagem ent.	Enhance corporate governanc e strategy	Enhance corporate governance strategy	GC Charter	Approved Charter	DG	Develop			Review		20			10	30
			Enhance regulatory and statutory compliance	Legal audit report	DG	1st Audit		2nd Audit			20		20		40
			Enhance business risk management framework	Risk register	DG		✓		✓			20		20	40
			Hosting of staff assembly	Staff assembly minutes	DG	2	2	2	2	8	1	1	1	1	4
			Consolidation of corporate governance guidelines	Guidelines consolidated	DG	Consolidate		Review	1	20			10	30	
			Financial audits and reports	internal audit reports	Auditor	1	1	1	1	4	1	1	1	1	4
				external audit reports	FO	1	1	1	1	4	10	10	10	10	40
	Total for the Objective										72	32	32	52	188
	Improve RCMRD Corporate Image	Communic ation strategy	Review the Communicati on Strategy for internal and external stakeholders, and ITTC	Reviewed Strategy	Comm & Outreach	Q1				1	5				5
			Review, Revise the brand Manual	Brand manual revised	Comm & Outreach	Q3		Q1			3		3		6
			Develop CSR policy and strategy	CSR policy and strategy in place	Comm & Outreach	Q1				1	5				5
			Implement the CSR	Host RCMRD	Comm & Outreach	TZ, eSwatini	Malawi SA	Lesotho Ethiopia	Rwanda Botswan	8	10	10	10	10	40

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Strategy	Space Challenge in Member states					a						
				Staff CSR activities	Comm & Outreach	2	2	2	2	8	6	6	6	6	24
			Develop Media engagement strategy	Media engagement strategy developed for member states	Comm & Outreach	5	5	5	5	20	100	100	100	100	400
		Enhance RCMRD online presence	Redesigned website	Up-to-date website	Comm & Outreach	1			1		20			20	40
				number of hits	Comm & Outreach	10k	10k	10k	10k		1	1	1	1	2
			Social media	Combined number of followers	Comm & Outreach	4k	5k	6k	6k		0	1	1	1	3
				e-newsletters, annual reports, and RCMRD apps portals, RCMRD profile, training booklet,	number of newsletters	4	4	4	4	16	16	16	16	16	64
			Branded Merchandise	VIP giveaways	DG	Once	Once	Once	Once		1	1	1	1	4
				Staff branding	Comm & Outreach	Once	Once	Once	Once		2	2	2	2	6
				Corporate branding and signage	Comm & Outreach	Once	Once	Once	Once		10	10	10	10	40
			Total for the Objective								178	146	149	166	639
	Enhance stakeholder engagement	Develop stakeholder engagement profile	Develop a stakeholder engagement framework	Engagement framework and map developed	User engagement	1	1	1	1	4					
			Conduct stakeholders consultations,	member states needs assessment	User engagement	5	5	5	5	20	50	50	50	0	150

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Expectations and need assessment in member states	reports											
			Conduct member states missions or visits	Number of member states visited	DG	5 States, Namibia, S.Sudan, Botswana, ZIM, Zambia	5 States; Lesotho Seychelles, Kenya, Ethiopia, Somalia	5 States; Burundi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros, Sudan, Malawi, eSwatini, Mauritius	20	20	20	20	20	80
			Key contacts & alternates (Identify and map key Liaison persons for RCMRD)	List of key liaison persons and contacts	DG	1	1	1	1	1	1	1	1	1	2
				Quarterly Engagement minutes	DG	4	4	4	4	16	40	40	40	40	160
		Enhance partnerships and collaboration	Review existing MOU's for relevance and impact	Review report	User engagement	1		1		2	1				1
			Seek out partnerships and collaboration for relevance and impact	Number of relevant partnerships identified	BD&M	5	5	5	5	20	30	30	30	30	120
			Develop strategic linkages and collaborations with stakeholders	member states linkage strategy developed	User engagement	1	1	1	1	4	1	1	1	1	4
				Associate members linkage strategy developed	User engagement	1	1	1	1	4	1	1	1	1	4
				Other partners linkage strategy	User engagement	1	1	1	1	4	1	1	1	1	4

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
				developed											
		Information Disseminations	Host RIC Conference	RIC Conference	User engagement	Kenya	Uganda	Tanzania	Ethiopia	1	51	56	61	66	234
		Total for the Objective									196	200	205	160	759
	Enhance customer focus	Enhance QMS at the Centre	Conduct external audits	External ISO recertification audits	MR			1		1			3		3
				External ISO surveillance audits	MR	2	1	1	1	5	2	1	1	1	5
			Conduct internal audits	Internal ISO Audit reports	MR	2	2	2	2	8	0	0	0	0	0
			Conduct ISO management review meetings	ISO Management meeting review minutes	MR	2	2	2	2	8	5	5	5	5	20
			Conduct ISO internal trainings and consultancies	ISO Training Report	MR	3	3	3	3	12	4.5	4.5	4.5	4.5	18
		Enhance quality service delivery	Conduct Regular Customer satisfaction and needs Assessment	Number of assessments	BD&M	1	1	1	1	4	10	10	10	10	40
				Level of Satisfaction	BD&M	80%	82%	84%	88%						
			Develop and implement service charter.	Service charter developed	BD&M	1				1	0	0	0	0	0
			Undertake staff training on customer care	training report	HR	1		1		2	2		2		4
		Total for the Objective									24	21	26	21	90
	Market Centre products and	Business development and marketing	Develop & implement a business development	Business development and marketing	BD&M	1				1	1	0	0	0	1

Goals	Objective s	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
	services	strategy	and marketing plan	plan in place											
		Undertake marketing activities	Marketing missions in member states	Number of marketing missions	DG & BD&M	4 States; Malawi, Mauritius, SA, Sudan	4 States; Comoros, Burundi, Rwanda, Somalia	4 States; Namibia, S.Sudan, Zambia, ZIM	4 States; Ken, TZ, SA, Lesotho	16	40	40	40	40	160
				Value of business generated for the Centre	DG & BD&M	\$50,000.00	\$60,000.00	\$80,000.00	\$100,000.00	\$290,000.00	0	0	0	0	0
			Participate in Conferences, Workshops, Seminars, exhibitions, trade fairs and other events in member state countries	Potential pitching database and reports	DG & BD&M	4 States; Malawi, Mauritius, SA, Sudan	4 States; Comoros, Burundi, Rwanda, Somalia	4 States; Namibia, S.Sudan, Zambia, ZIM	4 States; Kenya, TZ, SA, Lesotho	16	20	20	20	20	80
		Total for the Objective					61	60	60	60	241				
	Total for the Theme					530	458	471	458	1917					
2. Human Capital/Resource															
Have a competent & Motivated Workforce	Attract & retain competent & motivated staff	Have a robust HR Plan	Develop review and implement annual HR Plans	Annual HR Plans in place	PHRAO	Develop	Review	Review	Review	4	13		5		18
		Implement approved staff establishment	Review & Implement approved organization structure	Approved structure in place	PHRAO	Implement	Implement	Implement	Implement						0
			Develop, implement and review staff transition & succession plan	Succession plan in place		Develop		Review			13		5		18

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Recruit key staff	Staff in position	PHRAO	Q1-(DCS, FO, IT Admin, Acct Assistant, SO) Q2-(TC, RM) Q3-GIT Technician, Surveying Instrument Technician	Q1-(Quality Management and Assurance Officer, Geo-spatial Data Officer, PR & Communication Assistant) Q2-(Cartography Technician)		Recruit GIS and Cartography Officer, Geomatics Officer, RS Officer		13	10	10	10	43
		Enhance staff compensation and welfare	Implement staff motivation and reward interventions	Number of initiatives (Merit based rewards, bonuses, subscriptions,)	PHRAO	2	2	2	2	8	60	60	60	60	240
			Establish staff development fund	Fund Operation Framework in place	PHRAO	Develop		Review			10		5		15
		Fund in place		FO	✓	✓	✓	✓		100	100	100	100	400	
		Total for the Objective									209	170	185	170	734
	b. Enhance staff competence & skills	Establish staff competence needs and skills gaps	Conduct regular training needs and skills assessments	Number of assessments done	PHRAO	1		1		2	10		10		20
			Develop and implement Annual Training Calendar	Training Calendar in place	PHRAO	✓	✓	✓	✓		60	60	60	60	240
			Establish staff training revolving fund	Training fund operation framework in place	PHRAO	Develop		Review			10		5		15
				Training fund in place	FO	✓	✓	✓	✓		100	100	100	100	400
		Total for the Objective									180	160	175	160	675
	c. Enhance	Enhance	Review staff	Reviewed	PHRAO	Review		Review			20				20

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'					
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL	
	staff performance	staff performance	performance appraisal system	performance appraisal tool												
			Conduct annual staff appraisals	Staff appraisal Report	PHRAO	✓	✓	✓	✓	4						
		Total for the Objective										20		0		20
	d. Enhance RCMRD corporate culture	Embed core values in staff DNA	Undertake a culture change program	Program report	PHRAO	✓	✓	✓	✓	4	20	20	20	20	80	
						Total for the Objective										20
	e. Enhance staff work environment and wellness	Review staff welfare policy (medical, pension etc.)	Review HR Policy Manual/Staff Rules and Regulations to address issues of Grievances, Discipline, Staff Welfare	Reviewed Manual	PHRAO	Review		Review				30		10		40
			Review Medical and Pension Scheme	Report	PHRAO			✓								
		Enhance staff work environment condition	Undertake Health, Safety, and Facility usability and accessibility Audits	Number of Audits	PHRAO		✓		✓				10		10	20
				Audit findings implemented	PHRAO		✓		✓			10		10	20	
			Undertake Employee satisfaction surveys	Survey Reports	PHRAO	✓	✓	✓	✓		5	5	5	5	20	
			Continuously provide a conducive work environment for the staff	Staff satisfaction levels	PHRAO	90%	90%	90%	90%		0	0	0	0	0	

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
		Total for the Objective									35	25	15	25	100
	a. Enhance staff relations	Staff bonding	Host staff interaction events (open days, end year parties etc.)	Number of events	PHRAO/Chair, SA	2	2	2	2	8	30	30	30	30	120
			Team building	Number of team buildings	PHRAO	1	1	1	1	4	10	10	10	10	40
	Total for the Objective									40	40	40	40	160	
	Enhance regulatory compliance and HR best practices	Compliance and benchmarking	Undertake HR Audit	Number of Audits	PHRAO		✓		✓			10		10	20
				Audit findings implemented	PHRAO		✓		✓		10		10	20	
		Total for the Objective										20		20	40
	Total for the Theme									504	435	435	435	1809	
3. Financial Sustainability															
To be a financially sustainable & stable organisation	Improve and implement the resource mobilization guidelines	Establish RM framework	Develop RM guidelines and policy	RM Framework developed	FO/RM	Develop		Review			10		5		15
			Opportunity prospecting; proposal writing, tenders, market intelligence	Number of proposals submitted for GIT, LS, Data Office, RS & GIS	RM	30	30	30	30	120	2	2	2	2	8
				Number of successful bids	RM	15	15	15	15	60					
			Implement 1% of member states contributions Capital Development Fund	Fund in place	FO	11,660	12,210	13,790	14,540	52,200					
	Maximize on revenue realization	Engage member states to ensure reliable and	100% contribution from member states	DG				1,454,000	5,220,000	100	100	100	100	400	
						1,166,000	1,221,000	1,379,000							

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			consist, timely and full payment of contributions												
			Recover the arrears from the member states	% of arrears recovered from the member states	DG	50%	50%	50%	50%		20	20	20	20	80
		Expand membership to non-contracting and new MS	Recruit new member states	Member states recruited	DG	1	1	1	1	4	20	20	20	20	80
			Develop engagement framework for associate membership	Associate members engagement framework developed	DG	✓					2				2
			Seek ratification	Ratification from CoM	DG		✓					2			2
			Recruit associate members	Associate members recruited	DG			2	3	5			10	10	20
		Enhance Financial Management Systems													
			Implement integrated budgeting and financial management framework	Budget committee meetings reports	FO	1	1	1	1	1	1	1	1	1	4
				Approved integrated annual budgets	FO	1	1	1	1	4	1	1	1	1	4
			Undertake and communicate a detailed cost analysis of the Centre	Monthly cost analysis reports	FO	12	12	12	12	48	6	6	6	6	24
			Conduct fixed assets verification annually and report on	Up-to-date Fixed Assets Register	FO	1	1	1	1	4	3	3	3	3	12

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'					
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL	
			fixed assets register													
			Conduct fixed assets valuation	Valuation Report	FO			✓						15		15
			Dispose fully depreciated fixed assets	Disposal schedule	FO	MV-4										
				Disposal value	FO	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	16,000						
			Acquisition of new fixed assets	Field vehicle	FO	MV-1						80				80
Total for the Objective											256	156	189	164	765	
Total for the Theme											256	156	189	164	765	
4. Infrastructure																
Ensure Centre's Infrastructure is adequate and responsive to meet its mandate effectively	a) Maintain and expand physical facilities	Review and update Master Plan	Review and update Master Plan	Reviewed Master Plan	Master Plan Committee	Review	Review	Review	Review		0	0	0	0		
			Prepare a maintenance schedule	Maintenance Schedule in place	ITS, Engineering	1				1					0	
			Construct and equip the RCMRD Administration block	Complete structure	Master Plan Committee	1				1	2,000					2000
				Equip the Structure	Master Plan Committee	1				1	410					410
				Commissioning by Governing Council	The DG & Governing Council	1				1	5					5
			Construct Hotel and Conference facilities	Complete Hotel and Conference facilities	Master Plan Committee			1		1						0
			Construct Rental Office Blocks & Business	1 complete rental unit	Master Plan Committee					1	1					0

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Centre												
			Construct Supporting infrastructure - (roads, gate, perimeter wall etc.)	Perimeter Wall Completed	Master Plan Committee	1				1	3				3
				Gate Completed	Master Plan Committee	1				1	1.5				1.5
				Roads Completed	Master Plan Committee	1				1	15				15
				Borehole	Master Plan Committee	1				1	3.5				3.5
			Review and re-plan the existing infrastructure for TVET and Professional training programs	Report and layout plans of the infrastructure	Master Plan Committee	1				1	2				2
			Construct Students Hostels	Students hostels complete	Master Plan Committee			1		1			200		200
			Construct Volleyball/Lawn tennis pitch	Volleyball/Lawn tennis pitch complete	Master Plan Committee	1				1	4				4
			Total for the Objective								2444	0	200	0	2644
	a) Maintain and upgrade ICT infrastructure	Enhance ICT infrastructure	Develop ICT Plan	ICT plan developed	ITS	1				1	2				2
		Acquire Hardware Software & License	Renew Licenses for RCMRD Network System Firewall - A WatchGuard Firebox	firewall in place	ITS				Renew				6	2	8
		Acquire	Secondary		ITS	1					10				10

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Secondary WatchGuard Firewall Appliance	WatchGuard Firewall appliance in place											
			Conduct WatchGuard and cloud technology	Number of trainings	PHRAO	1		1		2	6		6		12
			Network upgrade and maintenance, Domain and Website Hosting, Annual subscription, Google G-suite	Running Domain, Suite and Website	ITS	1				1	9.5	9.5	9.5	9.5	38
			Implementation of the Cisco Meraki wireless	Cisco Meraki wireless in place	ITS			✓					40		40
			Enhance Security system at the Centre	Biometrics Access control Security systems in place	ITS			1		1		1.5			1.5
				upgraded CCTV system in place	ITS		1			1		2			2
				Security control room accessories	ITS	1					3				3
			Setting up Virtual /Digital Computer labs / Classroom (E-learning)	Virtual Lab and E-learning platform in place	ITS		1			1		5		5	10
			Upgrade On-Premise Servers	5 New Blade Servers in place.	ITS	1				1		30		30	60

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
				Decommission 5 OLD ones											
			Upgrade Storage Facility - with 21 - 3 TB Drives	Upgraded storage facility in place	ITS	1				1	3				3
			Installation of an Off-Site Backup Facility - 100TB	Offsite backup system in place	ITS		1			1		3.5			3.5
			Purchase of Android Tablets n IPADS - 10 a piece (by projects)	10 tablets and IPADS	ITS	10 tablets 10 iPad				20					0
			Staff work stations and training computers	High end Workstations and UPS in place	ITS	5	5					7.5	7.5		15
				Library/training lab laptops/desktops in place	ITS	1	10	10	10	31	1.5	11	11	11	34.5
				Laptops in place-Cost Co-sharing between the Staff & the Org.	ITS	5	5	5	5	20	6.5	6.5	6.5	6.5	26
				230 MS Office 2016 License installed	ITS	✓					14				14
				230-4 Yr. license Security system software acquired and installed	ITS	✓					12				12

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
				Lab 700VA - UPSs in place	ITS	30	30	20		80	3	3	2		8
				Staff 1400VA -UPSs in place	ITS	10		10		20	2.5	2.5			5
			Acquisition of Video conferencing equipment	Video conferencing equipment installed	ITS		✓					15			15
			Upgrading 4 CISCO switches to level 3	Upgraded CISCO switches in place	ITS		4					18			18
			Purchase of IP phones	IP phones bought and configured	ITS	20				20	7.5				7.5
			Disposal of all computers older than 6 years	Old ICT Equipment disposed	ITS		20			20					
		ii) Acquire	Acquire addition ERP system modules that encompass all work centres	ERP System Modules in Place	Tender Committee / ITS, DG	Work Centres					50				50
			Renewal of modules licenses	Fully functional modules	ITS	Renew	Renew	Renew	Renew		10	15	15	15	55
			Renewal of Survey Monkey Software	Survey Monkey software renewed	ITS			Renew					1.5		1.5
			Acquire AutoCAD Civil 3D, AutoCAD Map	AutoCAD civil 3D installed	ITS	1				1	10				10
			Acquisition of Windows Server License 15 Licenses	15 Windows server licenses	ITS	1				1	7.5				7.5

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Acquisition of Windows 12 64 Bit - 30 Volume Licenses	30 licenses installed	ITS	1				1	11				11
			Renew ArcGIS licenses - 100	100 ArcGIS licenses renewed	ITS	Renew	Renew	Renew	Renew				7.5	7.5	15
			Renew Erdas licenses - 15	15 Erdas licenses renewed	ITS	Renew	Renew	Renew	Renew		3	3	3	3	12
			Purchase ENVI licenses - 10	10 ENVI licenses in place	ITS	10				10	10				10
			Pay Annual LEICA Spider licenses - 1 Server License	Annual LEICA Spider license renewed	ITS	1	1	1	1	4					
			Buy LEICA Infinity Survey Post Processing (GPS+Total Station+Level) S/W	LEICA Infinity software in place	ITS		1			1		3			3
			Upgrade of bandwidth to 100 maps	bandwidth upgraded to 100mbps	ITS	✓	✓	✓	✓		24	24	24	24	96
			Acquisition of MS SQL server	MS SQL server in place	ITS	✓	✓	✓	✓		0.5	0.5	0.5	0.5	2
			Total for the Objective								206.3	160.5	140	114	620.8
	b) Maintain and Enhance calibration Equipment and Tools	iii) Enhance calibration system	Establish a 100 Metres Base Line in front of the new RCMRD complex	Base line established	Engineering		✓					10			10
			Acquire an indoor GNSS satellite	An indoor tracking system	Engineering	✓					5				5

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'					
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL	
			tracking system	established												
			Acquire Special calibration tools	Special tools in place	Engineering	✓						20				20
			Acquire Special calibration Software and annual licenses	Special calibration software and annual licenses in place	Engineering	✓	✓	✓	✓		6.5	6.5	6.5	6.5	26	
		iv)Enhance project & training equipment	Acquire RTK GNSS/CORs	Available RTK GNSS/CORs	Land Survey	1				1	20				20	
			Acquire Total Stations	Available Total Stations	Land Survey	2	2	2	2	8	10	10	10	10	40	
		Total for the Objective									62	27	17	17	121	
	Total for the Theme NB the reserves of USD 2,410,000 for the new building has been captured									2712	187	357	131	3386		
5. Products and Services																
Strengthen the Capacity of our members and other stakeholders in geo-information and allied technologies	To capacity build member states and stakeholders in geo-information and allied technologies	Develop and implement training coordination framework	Establish guidelines for conference & workshop	Centralized Training coordination guidelines in place	DTS	✓					1				1	
		Map member states and stakeholders needs	Conduct Regular Need Assessment	List of identified Member State	DTS	1					2				2	
			Design customized capacity building program for unique needs	List of member state needs(countries)	BDM, DTS& Training		1				0.5				0.5	
		Seminars, Conferences, Workshops and Short-Term Trainings	Implement Land Survey and Management capacity building programs in	Training workshops-AFREF	Geomatics Officer	Zambia	South Africa	Rwanda	Ethiopia	4	40	40	40	40	160	
				Training workshops-GNSS	Geomatics Officer	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-	Q1-2-NBO Q3-eSwatini	16	6	6	6	6	24	

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			member states					Botswana	Q4-Sudan						
			Training workshops-LIMS	Geomatics Officer	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan		16	6	6	6	6	24
			Training workshops-Total Stations	Geomatics Officer	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan		16	6	6	6	6	24
			Training workshops-AUTOCAD	Geomatics Officer	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan		16	6	6	6	6	24
			Tailor-made programs	Geomatics Officer	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan		16	6	6	6	6	24
			GIS Capacity building in member states	GIS application training workshops	GIS and Cartography	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan	16	25	25	25	25	100
			Remote Sensing Capacity building in member states	Remote Sensing application training workshops	RS	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan	16	6	6	6	6	24
			Photogrammetric mapping training workshops	RS	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan		16	6	6	6	6	24

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
		Total for the Objective									110.5	107	107	107	431.5
	Offer quality and relevant Geo--information academic programs	Enhance TVET training programs	Design and develop Certificate and Diploma curriculum programmes	Developed Certificate curriculum	TC	✓				1	1				
				Developed Diploma curriculum	TC		✓								
				Training Calendar	TC	✓									
		Seek TVET accreditation from other member states	Approval from TVETA;	TC		1		1	2		10		10	20	
		Seek curriculum endorsement from CoM	Endorsed TVET curriculum by CoM	TC & DG				1	1	2	2	2	2	8	
	Disseminate academic programs on geo-spatial information	Certificate in Land Survey	Number of students enrolled	TC	60	120	180	200	560	27	54	81	90	252	
		Diploma in Land Survey	Number of students enrolled	TC	160	220	280	320	980	97	133	169	194	593	
		Diploma in GIS and Cartography	Number of students enrolled	TC	50	100	150	200	500	30.3	60.6	90.9	121	302.8	
		Diploma in Photogrammetry and Remote Sensing	Number of students enrolled	TC	20	50	75	100	245	12	30.3	45.5	45.5	133.3	
		Diploma in IT	Number of students enrolled	TC	20	50	75	100	245	12	30.3	45.5	45.5	133.3	
		Certificate in IT	Number of students enrolled	TC	20	60	80	100	260	9	27	36	45	117	
		Other Courses-ICDL	Number of students enrolled	TC	70	80	90	100	340	12.6	14.4	16.2	18	61.2	
		End-user Training	Income generated	TC	10 K(USD)	40KUSD	80KUSD	100KUSD		1	1	1	1	4	
		Admin Costs	Amount	TC						36.24	77.553	165.96	355.16	634.922	

Goals	Objective s	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'							
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL			
				Spent								6	47	447	771			
			Overhead	Amount Spent	TC						80	160	176	193.6	609.6			
		Total for the Objective										320.14	600.1536	829.0647	1120.7645	2869.12277		
	Enhance quality of RCMRD training Centre programs	Enhance quality and regulatory compliance of the training programs	Enhance teaching staff skills and competence	Number of staff trainings	TC	1		1		2	2		2		4			
				Number of staff trained	TC	8		8			0	0	0	0	0			
			Develop staff and student motivation framework	Staff motivation framework	TC	✓					4	2.5	2.5	2.5	11.5			
			Procure Furniture and Training equipment	Furniture and equipment procured	TC	Once	Once	Once	Once		2	2	2	2	8			
				Training equipment procured	TC	Once	Once	Once	Once		4	4	4	4	16			
			Enhance student welfare and co-curriculum	Extra-curricular activities facilities in place	TC	Volleyball Pitch and Table Tennis	Lawn Tennis Court	Pool Table	Basketball Court	0	3	5	1	5	14			
				Graduation ceremony	TC		1st		2nd			3		4	7			
			Enhance marketing of the programs	Education fairs, open days and conferences	TC	Once	Once	Once	Once		2	2	2	2	8			
				Number of Intake Adverts	TC	Once	Once	Once	Once		7	7	7	7	28			
				Marketing materials and merchandise	TC	Once	Once	Once	Once		3	3	3	3	12			
			Total for the Objective										27	28.5	23.5	29.5	108.5	
			Undertake programs that positively impact our	Enhance the capability to offer calibration and maintenance	Enhance staff capacity	Training of staff	Number of trainings	PHRAO	2	2	2	2	8	20	20	20	20	80
					Modernize the calibration laboratory	Equip the calibration laboratory	Modernized laboratory	Engineer	✓	✓	✓	✓		30		30		60
					Upgrade of	Upgraded	Engineer	✓	✓	✓	✓					5	5	

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'					
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL	
members and other stakeholders	ce services		the Engineering system	System												
		Accreditation and membership application	Seek accreditation by ISO/IEC17025	Accreditation	Engineer	✓						10		10		20
			Seek accreditation by KENAS	Accreditation	Engineer	✓						5	3	3	3	14
			Seek recognition by AFRAC	Membership	Engineer		✓						5			5
		Total for the Objective										65	28	63	28	184
	Develop calibration standard policy for MS	Enhance calibration standards														
			Total for the Objective										10	40	40	40
	Market the Centre's Calibration & maintenance services of member states & other stakeholders	Review Centre's Calibration & maintenance services capabilities	Identify active liaison person in all the member states	Liaison persons	DG		20		20		20	1		1		2
			Create public awareness on Centre's calibration	Number of public awareness activities	Engineer		8	8	8	8	32	10	10	10	10	40
			Develop and implement calibration plan	Number of calibration missions	Engineer	10 member States; Botswana, Burudi, Comoros, Ethiopia, KEN, Lesotho, Malawi, Mauritius, Namibia, Rwanda	10 member States; Somalia, SA, S.Sudan, Sudan, Eswatini, Seychelles, TZ, UG, Zambia, ZIM	10 member States; Botswana, Burudi, Comoros, Ethiopia, KEN, Lesotho, Malawi, Mauritius, Namibia, Rwanda	10 member States; Somalia, SA, S.Sudan, Sudan, Eswatini, Seychelles, TZ, UG, Zambia, ZIM	40	70	70	70	70	280	
			Service training for	Number of member	Engineer	5 member States;	5 member States; Lesotho,	5 member States;	5 member	20	7.5	7.5	7.5	7.5	30	

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			participants from member states	States trained		Botswana, Burundi, Comoros, Ethiopia, KEN.	Malawi, Mauritius, Namibia, Rwanda	Somalia, SA, S.Sudan, Sudan, Eswatini	States; Seychelles, TZ, UG, Zambia, ZIM						
				Training report	Engineer	1	1	1	1	4	0	0	0	0	0
			Total for the Objective								88.5	87.5	88.5	87.5	352
	Enhance data receiving, processing, storage and dissemination	Develop data receiving, processing, storage and dissemination Framework	Develop data receiving, processing, storage and dissemination Framework (Implementing data management policy)	Collect routine centralized data for storage and backup	Data Office	✓	✓	✓	✓		8	8	8	8	32
			Develop data quality guidelines/checklist for Managing RCMRD data	Data quality guidelines/checklist developed/	Data Office	✓	✓	✓	✓		1	1	1	1	4
			Process images from open sites to Level 1	Number of raw images disseminated	Data Office	2000	2000	2000	2000	8000	1	1	1	1	4
			Process and commercialize images	Amount generated from sales of images from commercial sites	Data Office	165K(USD)	180K(USD)	195K(USD)	210K(USD)	750K(USD)	20	20	20	20	80
				Amount generated from sales of images from RCMRD UAVs	Data Office	45K(USD)	51K(USD)	59K(USD)	70K(USD)	225K(USD)	8	8	8	8	32
			Training on open/free data	Centre Training reports	Data Office	2	2	2	2	8	2	2	2	2	8

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			applications	Member States Training reports	Data Office	2 member States	2 member States	2 member States	2 member States		30	30	30	30	120
			Research on Remote Sensing Data Applications	Research reports	Data Office	1	1	1	1	4	10	10	10	10	40
			Total for the Objective								80	80	80	80	320
	Land Survey and Management	Implement Real Time Geodetic Network - RTGN	Establish Continuously Observing Reference Systems (CORS) in member State	Number of CORS	Geomatics Officer	5	5	5	5	20	10	10	10	10	40
			Project sourcing and implementation	GNSS Control Survey projects	Geomatics Officer	10	10	10	10	40	20	20	20	20	80
		Land Survey application projects	Land Survey application projects	Number of projects	Geomatics Officer	10	10	10	10	40	10	10	10	10	40
			Total for the Objective								40	40	40	40	160
	Support the implementation of the LIMS in Member States	Project sourcing and implementation	Develop customized LIMS, install, and train for the member states	Number of LIMS developed and commissioned	LIM	5	5	5	5	20	12	12	12	12	48
						Total for the Objective								12	48
	Develop calibration standard policy for MS	Environmental Monitoring - GMES & Africa for IGAD and IOC	Land degradation assessment and Monitoring	Maps, Trainings and Reports	DTS	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Mauritius, S.Sudan others-non Members - Eritrea, Djibouti	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Mauritius, S.Sudan others-non Members - Eritrea, Djibouti	10 States (Q1) Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Mauritius, S.Sudan others-non Members - Eritrea,		10	39	39	39		117

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
								Djibouti							
			Wetlands assessment and Monitoring	Maps, Trainings and Reports	DTS	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Maurituis, S.Sudan others-non Members - Eriteria, Djibouti	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Maurituis, S.Sudan others-non Members - Eriteria, Djibouti	10 States (Q1) Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Maurituis, S.Sudan others-non Members - Eriteria, Djibouti		10	39	39	39		117
			Geographic reference vector database for agro-ecologic zonation	Vector data, training and updated Geo-portal	DTS	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Maurituis, S.Sudan others-non Members - Eriteria, Djibouti	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Maurituis, S.Sudan others-non Members - Eriteria, Djibouti	10 States(Q1) Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Maurituis, S.Sudan others-non Members - Eriteria, Djibouti		10	39	39	39		117
	Remote Sensing	Resource mapping	Forest mapping	Maps and technical reports	RS	5 states; , Namibia, S.Sudan,Bots wana, Zim, Zambia	5 States; Lesotho Seychelles,Keny a,Ethiopia, Somalia	5 States; Burindi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros , Sudan, Malawi, Eswatini, Mauritius	20	15	15	15	15	60
			Natural Capital mapping	Maps and technical reports	RS	5 states; , Namibia, S.Sudan,Bots wana, Zim,	5 States; Lesotho Seychelles,Keny a,Ethiopia,	5 States; Burindi, Rwanda, Tanzania,	5 States; Comoros , Sudan, Malawi,	20	15	15	15	15	60

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
						Zambia	Somalia	Uganda, SA	Eswatini, Mauritius						
			Land use land cover mapping	Maps and technical reports	RS	5 states; , Namibia, S.Sudan,Bots wana, Zim, Zambia	5 States; Lesotho Seychelles,Kenya,Ethiopia, Somalia	5 States; Burindi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros , Sudan, Malawi, Eswatini, Mauritius	20	15	15	15	15	60
			Agriculture mapping	Maps and technical reports	RS	5 states; , Namibia, S.Sudan,Bots wana, Zim, Zambia	5 States; Lesotho Seychelles,Kenya,Ethiopia, Somalia	5 States; Burindi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros , Sudan, Malawi, Eswatini, Mauritius	20	15	15	15	15	60
			Environmental monitoring and Hazard Mapping	Maps and technical reports	RS	5 states; , Namibia, S.Sudan,Bots wana, Zim, Zambia	5 States; Lesotho Seychelles,Kenya,Ethiopia, Somalia	5 States; Burindi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros , Sudan, Malawi, Eswatini, Mauritius	20	15	15	15	15	60
			Research on Remote Sensing Applications	Research reports	RS	1	1	1	1	4	10	10	10	10	40
			Training on Remote Sensing Applications	Centre training reports	RS	1		1			30		30		60
				Member states training reports	RS		1		1			7		7	14
		Photogrammetry	Strengthen photogrammetry laboratory	work stations in place	RS	2	1	1	1	5	20	10	10	10	50
				upgraded laboratories	RS			2	2	4			10	10	20
			Unmanned Aerial	Drones, software,	RS	1		1			31	5	15	5	56

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'					
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL	
			Vehicles (UAV)	operator and accessories												
			Training on photogrammetry	Centre training reports	RS		1		1	2		30		30	60	
			Implementation of photogrammetric mapping projects	Number of projects	RS											
					1	1	1	1	4	10	10	10	10	40		
		Total for the Objective										293	264	277	157	991
	GIS & Cartography Mapping	Project sourcing and implementation	Develop Concept notes	Concept notes developed	GISCarto	10	10	10	10	40	5	5	5	5	20	
			Design and develop sample project prototypes – under R&D	Prototypes developed	GISCarto											
						2	1	1	1	5	10	5	5	5	25	
			Sourcing for RFP and Develop Project Proposal	Successful bids	GISCarto											
						5	5	5	5	20	2	2	2	2	8	
			Implement project as per agreed contract	Number of projects	GISCarto											
						5	5	5	5	20	380	390	400	410	1580	
			Prepare and submit final project products to client	Maps and reports	GISCarto											
				5	5	5	5	20	64.6	66.3	68.0	69.7	268.6			
		Commission GIS and Cartography projects	Completion Certificates	GISCarto												
				5	5	5	5	20	25	25	25	25	100			
		Total for the Objective										481.6	488.3	500	511.7	1981.6
	Servir E&S Africa	Project sourcing and implementation	Regional Cropland Assessment and Monitoring	Project Implementation Reports	SERVIR Project Manager											
						1	1	1	1	4	150	150			300	

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			Service												
			Rangeland Assessment and Monitoring Service	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Frost Monitoring and Forecasting Service	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Regional stream -flow monitoring and forecasting service	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Satellite-based Water Quality Monitoring Service	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Land Use Land Cover and Change Mapping Service	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Mapping and Modelling of Invasive Plant Species (Ecological Modelling Service)	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Integrated climate and disasters vulnerability, impacts and assessments service	Project Implementation Reports	SERVIR Project Manager	1	1	1	1	4	150	150			300
			Total for the Objective								1200	1200	0	0	2400
Enhance member	Offer Advisory	Identify member	Assess Member	Need Assessment	DTS	5 states; , Namibia,	5 States; Lesotho	5 States; Burindi,	5 States; Comoros		7	7	7	7	28

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
states and stakeholders capability on Geo-Information and Allied Technologies through advisory services.	Services to the member states	states and other stakeholders area of interest	states needs based on the member States annual Reports	reports		S.Sudan,Bots wana, Zim, Zambia	Seychelles,Kenya,Ethiopia, Somalia	Rwanda, Tanzania, Uganda, SA	, Sudan, Malawi, Eswatini, Mauritius						
		Undertake applied research to develop products and innovations that meet our members and stakeholders needs	Identify advisory opportunity forums – FOSS4G; AARSE; AFRGIS; Governments ; etc.	Workshops and forums identified and attended	DTS	2	2	2	2	8	5	5	5	5	20
		Prepare project proposal write up guideline	Developed project proposal guidelines	DTS	1	1	1	1		2.5	2.5	2.5	2.5	10	
		Total for the Objective									14.5	14.5	14.5	14.5	58
Total for the Theme											2742	2990	2075	2228	10035
6. Knowledge Management															
Enhance RCMRD Capability on Knowledge Management	Enhance institution memory	Develop and implement Knowledge management framework	Develop knowledge management policy	Policy in place	GIT	Develop		Review			10		5		15
			Publicize open data and products in RCMRD portal	An up-to-date online Catalogue (Proposals, inventory, publication, multimedia, tender, etc.)	GIT, Data Office	✓	✓	✓	✓	2	2	2	2	8	
		Total for the Objective									12	2	7	2	23
	Enhance Geospatial Information Technologies	Establish observatories and repository for geo-information	Develop geospatial solutions and interventions	Geo spatial solutions	GIT	2	1	2	1	6	3	3	3	3	12
Develop and update host observatories			Updated existing observatories	GIT	SERVIR, Hazard Atlases,	SERVIR, Hazard Atlases, Land Cover.	SERVIR, Hazard Atlases,	SERVIR, Hazard	6	6	6	6	24		

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
			and repositories	and repositories		Land Cover, SLEEK, GHG & OFESA	SLEEK, GHG & OFESA	Land Cover, SLEEK, GHG & OFESA	Atlases, Land Cover, SLEEK, GHG & OFESA						
			Create and update new observatories and repositories		GIT	BIOPAMA, Land Help Desks, Atlases, Geoportals NELGA, GMES,	BIOPAMA, Land Help Desks, Atlases, Geoportals NELGA, GMES,	BIOPAMA, Land Help Desks, Atlases, Geoportals NELGA, GMES,	BIOPAMA, Land Help Desks, Atlases, Geoportals NELGA, GMES,		600	9	9	9	627
			Conduct trainings on Web Mapping, Data Management, Mobile Apps Development, Programming (Google Earth Engine & Python) in member states	Training Reports	GIT	Q1-KEN Q2-SA Q3-TZ Q4-Lesotho	Q1-Rwanda Q2-eSwatini Q3-Malawi Q4-Ethiopia	Q1-S. Sudan Q2-Mauritius Q3-Seychelles Q4-Botswana	Q1-Namibia Q2-Zimbabwe Q3-Zambia Q4-UG		40	40	40	40	160
			Conduct research & development	Research Reports	GIT	1	1	1	1	4	1	1	1	1	4
			Update & maintain existing systems and tools (RCMRD Geoportal, RCMRD Open Data)	Updated systems	GIT	✓	✓	✓	✓				15	15	30

Goals	Objectives	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'				
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL
		Project sourcing and implementation	Portal, and other tools												
			Proposals and concept notes	Successful bids	GIT	2	2	2	2	8	1	1	1	1	4
			Project implementation	Number of projects	GIT	2	2	2	2	8	40	40	40	40	160
			Training of end users	Number of trainings	GIT	2	2	2	2	8	10	10	10	10	40
		Total for the Objective									701	110	125	125	1,061
	Improve Library resource centre	Upgrade existing library system	Processing & Computerization of Library information	Library Management System	Librarian	Updated LMS	Updated LMS	Updated LMS	Updated LMS		2	2	2	2	8
				Training for Library management System	Librarian	1	1	1	1	4	6	6	6	6	24
			Payment of LMS Support and Upgrades	Upgraded LMS	Librarian	1	1	1	1		1	1	1	1	4
			Database purging and editing	Updated database	Librarian	Updated LMS	Updated LMS	Updated LMS	Updated LMS		-	-	-	-	-
			Conduct Library user education	No of library users	Librarian	60,000	60,000	60,000	60,000	240,000	-	-	-	-	-
			Dissemination of information materials	No of information materials issued	Librarian	60,000	60,000	60,000	60,000	240,000	-	-	-	-	-
			Subscription and re-subscription of Newspapers and Magazines	Newspaper subscriptions	Librarian	4 Titles subscriptions	4 Titles subscriptions	4 Titles subscriptions	4 Titles subscriptions		5	5	5	5	20
			Acquisition of information materials	Acquisition of materials	Librarian	4	4	4	4	16	6	6	6	6	24
				Purchased subscriptions (digital)	Librarian	1	1	1	1		3	3	3	3	12

Goals	Objective s	Strategies	Activities	OVI	Actor	Target by Plan Year					Budget by Plan Year US\$ '000'					
						2019	2020	2021	2022	TOTAL	2019	2020	2021	2022	TOTAL	
				platform)												
				Open-source subscription platforms	Librarian	6	6	6	6		0	0	0	0	0	
				Total for the Objective									23	23	23	23
	Enhance RCMRD Monitoring, Evaluation and Learning system	Implement M,E&L framework	Conduct annual work plan evaluation	Quarterly work plan evaluation reports	M & E	4	4	4	4	16						-
			Conduct training evaluation	Quarterly training evaluation report	M & E	4	4	4	4	16						-
			Collect and report routine project data	Project data reports	M & E	4	4	4	4	16						-
			Conduct M&E training	M & E training report	M & E		1		1	2				5	5	
			Collect customer feedback data	Customer Feedback report	M & E	4	4	4	4	16						-
		Develop and implement corporate planning	Establish the strategic plan committee	Strategic Planning Committee	M & E	1				1						-
			Support mid-term strategic plan evaluation	Mid-term strategic plan evaluation report	M & E		1			1		15				15
			Support end term strategic evaluation	End term strategic plan evaluation report	M & E				1	1				30	30	
		Total for the Objective														
		Total for the Theme									736	150	155	185	1,226	

2. Institution Development Matrix

Objective	Activity	Targets				
		Y1	Y2	Y3	Y4	TOTAL
Enhance corporate governance strategy	Host staff assemblies	2	2	2	2	8
Improve RCMRD Corporate Image	Have staff CSR activities	2	2	2	2	8
Enhance customer focus	Conduct ISO management review meetings	2	2	2	2	8
	Conduct ISO sensitization training for staff	3	3	3	3	12
	Conduct Regular Staff satisfaction Assessments	1	1	1	1	4
	Undertake staff training in customer care		1		1	2
Attract & retain competent & motivated staff	Develop review and implement annual HR Plan	Develop	Review	Review	Review	
	Recruit key staff	Q1-(DCS, FO, IT Admin, Acct Assistant, SO) Q2-(PC, TC, RM) Q3-GIT Officer, Survey & Instrument Technician, Data GIT Technician	Q1-(QA, KM/Data Products & Archiving, Communication Assistant) Q2-(Cartography Officer,)		GIS Officer, Geomatics Officer, RS, Land Survey	
	Review & Implement approved organization structure	Implement	Implement	Implement	Implement	
	Develop, implement and review staff transition & succession plan	Develop		Review		
Enhance staff compensation and welfare	Implement staff motivation and reward interventions for staff (Merit-based rewards, bonuses, subscriptions,)	2	2	2	2	8
	Establish a staff development fund	Establish	Review	Review	Review	
Enhance staff competence & skills	Conduct regular training needs and skills assessments	1		1		2
	Develop and implement Annual Training Calendar	1	1	1	1	4
	Establish staff training revolving fund	Establish	Review	Review	Review	
Enhance staff performance	Review staff performance appraisal system	Review		Review		
	Conduct annual staff appraisals	✓	✓	✓	✓	
Enhance	Undertake a culture	✓	✓	✓	✓	

Objective	Activity	Targets				
		Y1	Y2	Y3	Y4	TOTAL
RCMRD corporate culture	change program					
Enhance staff work environment and wellness	Develop HR Policy Manual/Staff Rules and Regulations to address issues of Grievances, Discipline, Staff Welfare	Develop		Review		
	Undertake Employee satisfaction surveys	1	1	1	1	4
	Review Medical and Pension Scheme			✓		
	Undertake Health, Safety, and Facility usability and accessibility Audits		1		1	2
Enhance staff relations	Host staff interaction events (open days, end year parties etc.)	2	2	2	2	8
	Team building	1	1	1	1	4
Enhance regulatory compliance and HR best practice	Undertake HR Audit		1		1	2
Enhance the quality of RCMRD training Centre programs	Enhance teaching staff capacity (numbers and competence) Recruit	1	1	1	1	4
	Develop staff motivation framework	✓				

3. Impact Areas in Member States

Theme	Strategic Goal	Key Planned Activities	2019	2020	2021	2022
RCMRD Profile	Improve RCMRD Corporate Image	Host RCMRD Space Challenge in Member states	TZ, eSwatini	Malawi, SA	Lesotho Ethiopia	Rwanda Botswana
	Enhance stakeholder engagement	Conduct member States missions / visits	5 States, Namibia, S.Sudan, Botswana, Zimbabwe, Zambia	5 States; Lesotho Seychelles, Kenya, Ethiopia, Somalia	5 States; Burundi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros, Sudan, Malawi, eSwatini, Mauritius
		Hosting RIC conference	Kenya	Uganda	Tanzania	Ethiopia
	Market Centre products and services	Participate in Conferences, Workshops, Seminars, exhibitions, trade fairs and other events in member State countries	4 States; Malawi, Mauritius, SA, Sudan	4 States; Comoros, Burundi, Rwanda, Somalia	4 States; Namibia, S.Sudan, Zambia, Zimbabwe	4 States; Ken, TZ, SA, Lesotho
Financial Sustainability	Expand membership to non-contracting and new MS	Recruit new member States	1 State	1 State	1 State	1 State
		Recruit associate members			2 Associates	3 Associates
Products and Services	Hold seminars, conferences, workshops and short-term trainings in member States	Training workshops-AFREF	Zambia	South Africa	Rwanda	Ethiopia
		Conduct training workshops on Land survey applications (GNSS, LIMS, Total Stations, AutoCAD, Tailor-made programs); GIS application; Remote Sensing application; and photogrammetric mapping	Q1-2-NBO Q3-TZ Q4-Lesotho	Q1-2-NBO Q3-UG Q4-Malawi	Q1-2-NBO Q3-Namibia Q4-Botswana	Q1-2-NBO Q3-eSwatini Q4-Sudan
	Conduct environmental monitoring through GMES & Africa for IGAD	Conduct land degradation and wetlands assessment & monitoring, and geographic reference vector database for	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda;	10 States Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda;	10 States (Q 1) Somalia, Sudan, Ethiopia, Uganda, Kenya, Rwanda; Mauritius, S.Sudan others-	

Theme	Strategic Goal	Key Planned Activities	2019	2020	2021	2022
	and IOC	agro-ecologic zonation	Mauritius, S.Sudan others-non Members - Eriteria, Djibouti	Mauritius, S.Sudan others- non Members - Eriteria, Djibouti	non Members - Eriteria, Djibouti	
	Conduct resource mapping exercise	Conduct forest mapping, natural capital, land use land cover, agriculture, environmental and hazard monitoring and mapping	5 States, Namibia, S.Sudan, Botswana, Zimbabwe, Zambia	5 States; Lesotho Seychelles, Kenya, Ethiopia, Somalia	5 States; Burundi, Rwanda, Tanzania, Uganda, SA	5 States; Comoros, Sudan, Malawi, eSwatini, Mauritius

4. Associate Members Terms of Engagement- Sample

Obligations and Rights

- Shall be an ex-officio member.
- Shall participate without vote in the deliberations of the Governing Council
- Shall participate and deliberate in TC & GC meetings taking place once every year as observers
- Shall abide by deliberations and decisions made GC or as prescribed by CoM
- Shall have the right to submit proposals which may be voted upon at the request of any member of the GC

Financial Obligation

- Shall promptly pay their annual contributions to the finances of the Centre on the basis of formula approved by the Governing Council.
- Any Associate Member, without the dispensation of the Governing Council, falls in arrears of its financial contributions to the Centre for the preceding two years and above shall be subject to the following sanctions:
 - i) Be barred from participating in the meetings of the Technical Committee and the Governing Council;
 - ii) Where the Centre secures bank overdraft to cover for such non contribution they will be liable to pay interest accruing on such overdrafts.

Associate Members Benefits;

Easier access to members States, Synchronized Project Opportunities, Knowledge Management and Access to Geo-spatial Information and Data.

5. PESTEL analysis.

	Factor Analyzed	Strengths Identified	Weakness	Opportunities Identified	Threats
1	Political Issues	<ul style="list-style-type: none"> - Continued political goodwill from member States - Consistent remittance by member States - Wide regional presence and global linkages - Diplomatic status of the Centre 	<ul style="list-style-type: none"> - Different Constitutions and Multiple independent legislation by different member States - Different government priorities after a change of government regimes due to elections - Bureaucracies amongst member States governments - Inadequate political influence (unlike IGAD) - Inability to serve all our member States to their satisfaction due to political unrest - Divergent political interests amongst the member States. 	<ul style="list-style-type: none"> - Continued support and membership of member state offer an opportunity for lobbying and articulation of policy matters within member States political-legal framework on RCMRD solutions and interventions. - A platform to engage national, regional and international key stakeholders and policy-making institutions e.g. UN, Government Ministries in charge of Internal Affairs etc. - Presence of diplomatic communities and international institutes in the member States - Engagement with the African union border Centre/ program. - Alignment with political agendas of member States 	<ul style="list-style-type: none"> - Lack of political goodwill due to multiple vested and conflicting interests. - Change of government representatives, policies and priorities due to elections - Low interest on geo-information - Different financial policies in the member States with reducing support for the Centre - Overreliance on membership contributions to fund Centre's programs
2	Ecological Issues	<ul style="list-style-type: none"> - Recognition and collaboration with key partners on ecological programs such as NASA through SERVIR E&SA program; IGAD through MESA etc. - Pursuing programs that are aligned with UN Sustainable Development Goals and Global interventions to preserve the environment - Rich and diverse ecological heritage in member States - Well established national and international institutions for collaboration tackling ecological issues 	<ul style="list-style-type: none"> - Different and conflicting conservation policies and priorities amongst member States. - Failure to leverage international treaties and platforms. - Exposure of Centre staff to different ecological environments with unique health hazards e.g. Ebola for Central Africa, Chikungunya Virus, and Malaria etc. - Skewed and low funding of Centre programs and projects by key partners and donors 	<ul style="list-style-type: none"> - Opportunity for the Centre to pursue programs and interventions in diverse ecological areas such as Health, Hazzard Mapping, Land Degradation Mapping etc. - Availability of global funds on preservation of natural environment e.g. GCF etc. that can be tapped to fund diverse programs and projects in the Centre. 	<ul style="list-style-type: none"> - Low commitment from political leaders. - Low program/projects implementation due to remote location of some projects and travel restrictions attributed to security and safety concerns.
3	Socio-cultural Issues	<ul style="list-style-type: none"> - Cultural diversity and experiences at the Centre. - Untapped cultural diversity - CSR opportunities in the 	<ul style="list-style-type: none"> - High Poverty and unemployment levels amongst member States - Different social and demographic dynamics 	<ul style="list-style-type: none"> - Strong emerging middle class amongst member States offers opportunities for RCMRD for engagement through Private Public Partnership initiatives 	<ul style="list-style-type: none"> - Lack of awareness on the importance and the role of RCMRD - Different perception by different

	Factor Analyzed	Strengths Identified	Weakness	Opportunities Identified	Threats
		member States	<ul style="list-style-type: none"> - Different ethnicity with diverse languages creating communication barriers 	<ul style="list-style-type: none"> - Improved social stability amongst member States offers an opportunity for RCMRD to engage member States more and attract associate membership from them - Cultural diversity at the Centre and experiences. 	member States on the importance of the Centre.
4	Technological Issues	<ul style="list-style-type: none"> - Increased adoption of emerging technologies and innovations such as the use of drones - Ease of access to information - Availability of specialized technology 	<ul style="list-style-type: none"> - Different levels of technologies amongst member States posing a challenge for the Centre to provide standardized solutions to all. - The high cost of infrastructure due to technological dynamism - Lack of adequate, affordable and qualified personnel due to dynamic technology advancement 	<ul style="list-style-type: none"> - Opportunities for collaboration and Linkages with other institutions for delivery of Centre's solutions and interventions. - Appropriate forum and channel for international disputes and conflicts resolution among member States on boundary issues and mapping of natural resources. - Enhanced membership confidence and relevance to potential associate members and key partners. - Establishment of good rapport with the host country to handle legal issues 	- The ever-changing and dynamism of technology in the sector.
5	Legal Issues	<ul style="list-style-type: none"> - Good working relations with no major historical litigations in the member States - Existing diplomatic immunity - Contracting and non-contracting member States who are members of different RECs within Africa, AU, IGAD, EAC, SADC, COMESA 	<ul style="list-style-type: none"> - Lack of capacity to enforce RCMRD policies and agreements. - High bureaucracy and Government Protocols. - Inadequate capacity in fast-tracking legal issues. - The Diplomatic immunity is not absolute. 	<ul style="list-style-type: none"> - Common interest amongst member States offers the Centre with opportunities for more collaboration, linkages and repositioning as an Authority in resource mapping. - The member States profile offers an opportunity for the establishment of collaborations and linkages with other international and regional bodies in the sector and recruitment of new members and associate members. - Attraction of strong partnerships and donors with global initiatives such as AFR100 (plant 1m trees) to support RCMRD projects and programs. 	<ul style="list-style-type: none"> - Low compliance and enactment of resolutions made by CoM by member States - Changing tax obligation requirements by the host member State.
6	Economic Issues	<ul style="list-style-type: none"> - Growing focus on the continent by the UN and other international players - Increased recognition by RECs and International bodies - Growing Awareness of importance and the role of mapping of resources by governments 	<ul style="list-style-type: none"> - The high cost of doing business due to the geographic spread of member States. - Different economic levels of development amongst member States resulting in different economic development priorities. - Inadequate funding for the Centre. 	<ul style="list-style-type: none"> - Common interest amongst member States offers an opportunity to the Centre for more collaboration and linkages to strengthen and reposition Centre as an Authority in resource mapping. - The member States profile offers an opportunity for the establishment of collaborations and linkages with other international and regional bodies in the sector and recruitment of more 	<ul style="list-style-type: none"> - Changing Socio-Economic dynamics within the member States - The emergence of many RECs with competing priorities and diverse interests and understanding of issues - High costs of investments in resource mapping technologies and

	Factor Analyzed	Strengths Identified	Weakness	Opportunities Identified	Threats
				<p>members and associate members.</p> <ul style="list-style-type: none"> - Tracking of global initiatives like AFR100, (plant 1m trees) and opportunities for Strong partners /donors who can support projects 	<p>infrastructure resulting in a high cost of doing business</p> <ul style="list-style-type: none"> - Underdeveloped and inadequate infrastructure in Geo-Spatial Technologies amongst some member States - Lowly ranking of Geo-Spatial Intervention by member States due to more competition economic priorities e.g. unemployment, security etc. - Increased competition from other players

6. SWOT analysis.

Strengths	Strategic Implication	Strategic Response by RCMRD
<ul style="list-style-type: none"> - Goodwill from the member States. (RCMRD has governments goodwill from the member States) - An inter-governmental organization with 20 contracting and 4 non-contracting member States with a wide regional footprint status in East, Central and Southern Africa (EAC, SADC, NEPAD) - Headquartered in a Nairobi Kenya, a regional hub and the host member State. - Good facilities and infrastructure with space for expansion. - Highly specialized staff expertise to implement and support the pursuit of the mandate and core functions. - A strong partnership with multilateral partners, donors and implementing agencies (e.g. USAID, NASA, GIZ, UNECA, World bank) - Fully resourced training section offering internal and external training with TVET approval 	<ul style="list-style-type: none"> - Continued support from the member States to pursue its program and activities. - Opportunities for growth and expansion in pursuit of Centre's mandate and objectives in the wider region. - Strengthened host agreement and stakeholder engagement. - Conducive environment for growth and expansion. - Adequate fulfilment of the Centre's mandate and core functions. - More stakeholders and donor funding and engagement opportunities. - Increased Opportunities to capacity build and disseminate geo-information and allied technologies and generate income for the Centre. 	<ul style="list-style-type: none"> - Coordinated Stakeholder's engagement to enhance relevance and value proposition to contract in the g and the non-contracting member States. - Recruitment of new member States, easy implementation of cross-boundary projects and the attraction of more donor funding. - Scout for more growth opportunities by tapping into other relevant stakeholders - Identify niche programs and interventions to enhance service delivery, relevance and value proposition to the Centre. - Enhanced financial sustainability and reduced overreliance on members' contributions. - Ability to compete with other industry players.
Weakness	Strategic Implication	Strategic Response by RCMRD
<ul style="list-style-type: none"> - Lack of an elaborate and comprehensive staff retention program and competitive salaries for its staff. - Inadequate coordination between programs resulting in weakened teamwork and project implementation. - Ineffective communication amongst the staff members. - Weak business development strategies internally and externally. - Limited resources to prioritise support for licensed & proprietary software, and Intellectual property rights. - Lack of strategy for the use of open source solutions that have been demanded by the member States for long. - Over-dependence of the member States contribution - Overdependence on the Governing Council on the governance decisions. - Inadequate specialised training for staff and purchase of specialised tools and equipment. - Inadequate staff motivation policy and a limiting organization structure and establishment - Poor customer focus with inadequate customer relationship management 	<ul style="list-style-type: none"> - High Staff turnover, demotivation and motivated & Lack of staff retention scheme. - Lack of Competitive salary Scheme - Lack of strong program coordination which has weakened teamwork. - Poor coordination and conflict between the programs. - Ineffective communication amongst the staff members - Weak business development strategies internally and externally. - Limited resources to prioritize support for licensed and proprietary software. - Lack of strategy for the use of open source solutions that have been demanded by the member States for long. - Over-dependence of the member States contribution - Overdependence on the Governing Council on the governance decision. - Lack of Specialized training for staff (E.g. the Engineering staff.) and purchase of special tools. - Lack of staff motivation policy - Limiting organization structure and establishment 	<ul style="list-style-type: none"> - Prepare staff retention strategy. - Review and implement Competitive salary scheme. - Need for programs coordinator. - Need to develop programs management framework. - Strengthen the communication and outreach unit to help improved communication amongst the staff members, enhance team building and staff relations - Improve Business Development Strategies, establish the capital development fund - The commitment of enough funds to support the procurement of licenses and software - The commitment of funds to develop skills and also hire open source experts. - Improve aggressiveness in sourcing for other revenue generating avenues - The commitment of funds for specialized training - Develop and implement the staff motivation policy

	<ul style="list-style-type: none"> - Lack of customer focus - Inadequate customer relationship management 	
Opportunities	Strategic Implication	Strategic Response by RCMRD
<ul style="list-style-type: none"> - Increased area of operation and resource mobilisation through expansion of membership to include new members and associate members. - Increased demand for geo-information services - New investment opportunities in emerging fields e.g. tracking, 3D and smart cities, drones and photogrammetry experimental labs etc. - Regional space hubs hosting projects like Oracle, server developers, and smart web trackers - Diversification of Centre services and products to other government agencies such as Transport, Interior Security, Agriculture, Environment etc. amongst member States. 	<ul style="list-style-type: none"> - Expanded markets for products and services <ul style="list-style-type: none"> o Demand for service-oriented activities within the member States - Demand for service-oriented activities within the member States for the emerging fields - Leverage on the level of adoption and legislation in the utility of the services. - The expanded and experienced team in charge of innovation, data archiving and information management - Expanded markets for products and services 	<ul style="list-style-type: none"> - Increase capacity and resources for implementation of services to addition member States - Design projects to meet the demand - Develop capacity in the emerging fields - Develop a draft policy for the utilization of the emerging fields and memoranda. - Develop a partnership with the participating organization - Establish space for the hub - Develop partnerships with relevant Government Agencies
Threats	Strategic Implication	Strategic Response by RCMRD
<ul style="list-style-type: none"> - Inconsistent remittance of subscriptions from the member States - Competition nationally, regionally and globally on earth observation applications - Challenges of losing key skilled personnel. The organization structure is lean and therefore any loss of staff is noticeable. - Inadequate funds to run the programmes and offer services required by member States - Unethical business practices by other players in the sector, making Centre proposition for doing business unattractive. - Restrictive development partners conditions on service delivery. 	<ul style="list-style-type: none"> - Limited scope or reduced scope of service - Affects the implementation of individual and annual work plans - Losing customers. - Loss of skilled personnel and derailed project implementation. - Limited scope or reduced scope of service, - Affects the implementation of both individual and annual work plans. - Missing opportunities/ Losing projects - Weak position in project implementation 	<ul style="list-style-type: none"> - Generate more income and self-reliance from Projects/ training/ compensation for services offered. - Collaboration and leveraging on the strengths, developing user-tailored services and inculcating business intelligence in proposal writing. - Succession planning and wide staff base. - Staff welfare and motivation - Staff exit interviews - Generate more income and self-reliance from Projects/ training/ compensation for services offered. - Report to anti-corruption bodies example PPOA (public procurement Oversight Authority for Kenyan cases. - A framework of engagement with development partners.

7. Financial Requirements and Sources Summary (Amount in USD '000)

Financial Requirements	Amount in USD '000				
Theme	2019	2020	2021	2022	TOTAL
RCMRD Profile	530	458	471	458	1,917
Infrastructure	302	187	357	131	976
Products and Services	2,742	2,990	2,075	2,228	10,035
Knowledge Management	736	150	155	185	1,226
Financial Sustainability	256	156	189	164	765
Human Capital	504	435	435	435	1,809
Sub Total	5,070	4,376	3,681	3,600	16,727
Sources of Funds					
Training Centre	410	707	996	1,198	3,311
Engineering	90	95	99	104	388
GIS, Cartography	751	751	781	788	3,071
SERVIR E&SA	1,700	1,500			3,200
GMES & Africa	760	380	170		1,310
GIT	510	220	242	266	1,238
RIC Conference	51	56	61	66	234
BD&M	50	60	80	100	290
Data Office	210	231	254	280	975
Land Survey & Management	295	325	357	393	1,369
Remote Sensing	800	880	968	1,065	3,713
New Projects Global Fund			500	600	1,100
Sub Total	5,627	5,204	4,508	4,860	20,199
Member States Contribution	979	979	979	979	3,916
DG (Contribution Arrears)	187	187	250	250	874
New member states Contribution		55	110	165	330
Associate members contribution			40	60	100
Total Contributions	1,166	1,221	1,379	1,454	5,220
Other Sources	50	55	61	67	232
Disposal of Items	7	3	3	3	16
Recurrent Expenditure	1,640	1,785	1,784	2,100	7,309
Capital Expenditure	140	300	450	600	1,490
Total Requirements	6,850	6,461	5,915	6,300	25,526
Total Sources	6,850	6,483	5,950	6,383	25,667
Surplus/Deficit	1	22	35	83	140

8. References

- Agreement for the Establishment of RCMRD; 1975
- RCMRD Organization Structure and Job Descriptions Manual
- TOR
- Strategic Plan 2015-2018
- Operational Plan 2015-2018
- CM Minutes
- Financial Statements
- Centre's 2020 Vision
- Monitoring and Evaluation Reports for 2015-2018
- Mid-Term Review Report
- End-Term Review Report
- Stakeholder interviews/consultations

9. List of Participants at the Main Strategic Planning Workshops

1. Dr. Emmanuel Nkurunziza
2. Prof. John Kiema
3. Mitchum Galafa
4. Vincent Mtaroni
5. Degelo Sendabo
6. Charles Muya
7. Dr. Robinson Mugo
8. Abdi Gedi
9. Esther Muigai
10. Leornad Sweta
11. Joseph Masatu
12. Julias Gichohi
13. Dr. Kenneth Mubea
14. Byron Anangwe
15. Dorah Nesoba
16. Teddy Mwangi
17. Anne Kingori
18. Joseph Murage
19. Julias Githinji
20. Kenneth Kasera
21. Michael Ngugi
22. Josphat Makanga
23. Martin N. Mbugua (Lead Consultant)
24. James Mwangi Wangui (Consultant)
25. Anthony Mutia Mwandikwa (Consultant)
26. Perpetual Kendi (Consultant)