



REPUBLIC OF KENYA



Tana and Athi Rivers  
Development  
Authority



# STRATEGIC PLAN 2023-2027



**Masinga Dam in Machakos County**

## VISION

**Sustainable Tana and Athi River basins for socio-economic wellbeing of households and livelihoods.**

## MISSION

**To provide evidence-based advisory to the Government; undertake integrated planning; promote conservation and development of natural resources by strengthening collaborations and partnerships within the Tana and Athi River basins.**

## CORE VALUES

- Integrity
- Professionalism
- Innovation
- Team work
- Service



## FOREWORD



I am pleased to present to you the Strategic Plan for the Tana and Athi Rivers Development Authority (TARDA) for the period 2023-2027. This comprehensive framework is aimed at fostering sustainable growth and prosperity across the 19 Counties under our jurisdiction.

The TARDA Strategic Plan embodies our commitment to shaping a resilient future for our region. Over the next five years, this Plan will guide our endeavors in attracting investments, promoting regional economic development, enhancing infrastructure and improving the overall quality of life for the communities we serve.

Our vision for sustainable Tana and Athi River basins, as outlined in this plan, reflects our shared values and aspirations. The mission underscores TARDA's dedication to collaboration, innovation and sustainable development, with a focus on advising the government, promoting economic growth and improving community well-being.

In conformity with national priorities, constitutional mandates and international frameworks, this Plan presents a strategic response to the challenges faced in the Tana and Athi River basins. It addresses issues such as inadequate technology adoption, low agricultural productivity, food insecurity and the impacts of climate change.

The Plan's phased approach to implementation ensures clarity with strategic goals, key activities, expected outputs, timelines and responsible offices. Key performance indicators, including job creation, GDP growth and community satisfaction, will be monitored to gauge the success of our strategic objectives. Proactive mitigation strategies and contingency plans have been developed to address potential risks, ensuring adaptability in response to changing circumstances. The budget, detailed in the Plan, provides a transparent breakdown of financial allocations for each strategic goal, reflecting our commitment to a sustainable financial model through Public-Private Partnerships, government funding, grants and donor support.

In evaluating the past performance covered in this Plan, we acknowledge key achievements and limitations of the 2019-2023 Strategic Plan. The lessons learned have informed the strategies outlined in the current plan, emphasizing the importance of SMART objectives, clarity in activities, resource allocation, staff capacity development, stakeholder engagement and organizational culture.

As a Board, we are enthusiastic about initiating the execution of this Plan. We invite all stakeholders to join hands with us in holding us to account in realizing the vision of sustainable Tana and Athi River basins.

Together, let us build a region that thrives in the face of evolving challenges and opportunities and ensure a prosperous and resilient future for all.



**Patrick Gichuru Gichohi, CBS**  
**Board Chairman - TARDA**

## PREFACE



I am honored to present the Tana and Athi Rivers Development Authority's (TARDA) 2023-2027 Strategic Plan, a culmination of dedicated efforts, collaborative endeavors and meticulous planning. This strategic Plan underscores TARDA's commitment to fulfilling its mandate of advising the government on the development of the Tana and Athi river basins, focusing on water resource allocation and formulation of long-term River Basin Plans.

As we commence this strategic voyage, I extend my sincere appreciation to the Board of Directors Mr. Patrick Gichohi (Chairman), Prof. Reuben Muasya, Mr. Andrew Wachira, Ms. Joyce Wamucii, Eng. James Gatuku, Mr. Robinson Gaita, Dr. Alfred Mungai, Eng. Ndegwa Muhwanga, Mr. Ronald Inyangala, Mr. Moimbo Momanyi, Mr. Tom Mirasi, Eng. Vincent Kabuti, Ms. Jane Ndungu and Ms. Joy Brenda Masinde for their guidance, foresight and unwavering commitment towards attaining TARDA's Vision.

I also extend my gratitude to the dedicated Management team and all TARDA staff supported by a team from the Kenya School of Government namely Dr. Rukia Atikiya (team leader), Dr. Patrick Mumo, Mr. Nicholas M. Iko and Mr. Governor Musili for their invaluable contributions to this undertaking. Special appreciation goes to the drafting team of Ms. Irene Ndavi (team leader), Ms. Esther Mwangi, Mr. Denis Langat, Ms. Tresa Otieno, Ms. Nancy Owande, Ms. Regina Kahuthia and Ms. Juliana Juma for their relentless dedication, expertise and passion in sculpting this comprehensive Strategic Plan.

Further, our appreciation goes to our valued stakeholders for their views and comments towards the enrichment of the Plan. Special mention to Mr. Michael Mungai and Mr. Thomas Wanje from the State Department for the ASALs and Regional Development for their relentless support. Together we stand committed to transforming challenges into opportunities and contributing meaningfully to the development of the Tana and Athi River basins.

TARDA's 2023-2027 Strategic Plan is not just a document; it is our collective vision and commitment to sustainable development, collaboration and innovation. I invite you to delve into the pages of this Strategic Plan, a testament to our collective vision for a sustainable and prosperous future.

Thank you for your continued support.



**Liban Roba Duba**  
Managing Director

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## KEY CONCEPTS AND TERMINOLOGIES

**Annexure:** An annexure (sometimes abbreviated 'annex') is something added, attached, or appended as subordinate or supplementary document.

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

**Basin:** An area bounded by a river or a large water body and its catchment comprising the area draining into it.

**Catchment:** An area of land where water collects when it rains, often bounded by hills. As the water flows over the landscape it finds its way into streams and down into the soil, eventually feeding the river.

**Ecosystem:** A biological community of interacting organisms and their physical environment.

**Indicator:** A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result.

**Integrated development:** A holistic approach to development with interlinked actions that exploit synergies of multi-sectoral projects and programmes, natural resource systems and potentials for a lasting economic, physical, social and environmental improvement of a basin.

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

**Key Results Areas:** Broad areas in which you are expected to deliver results.

**Nature-based Solutions:** Actions that protect, sustainably manage or restore an ecosystem in order to address societal challenges—such as disaster risk, climate change, food security, water security or human health.

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

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

**Performance Indicator:** A measurement that evaluates the success of the Authority or of a particular activity in which it engages.

**Repository:** A central location in which data is stored and managed.

**Riparian:** Wetlands adjacent to rivers and streams. It is the land that occurs along the edges of rivers, streams, lakes, and other water bodies.

**River basin:** The total area of land that is drained by a river and all of its tributaries. Tributaries are rivers or streams that flow into a larger river.

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

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

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

**Strategic Objectives:** These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.

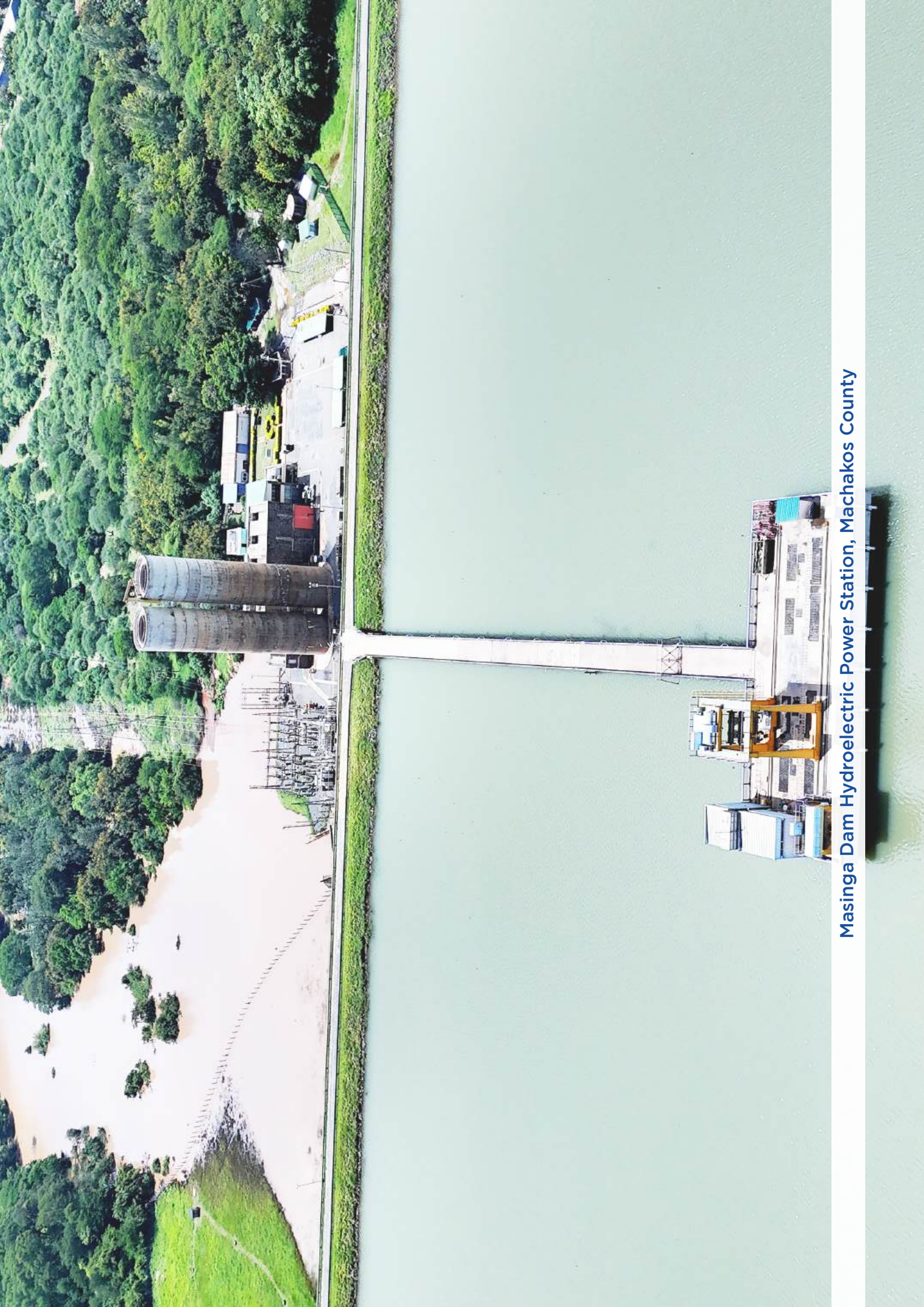
**Target:** A result to be achieved within a given time frame.

**Value Chain:** A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures.

## ACRONYMS AND ABBREVIATIONS

AM	Assistant Manager
AMCC	Assistant Manager Corporate Communications
AU	African Union
BD	Business Development
BETA	Bottom-Up Economic Transformation Agenda
BPR	Business Process Reengineering
CBO	Community Based Organizations
CDA	Coast Development Authority
CEO	Chief Executive Officer
CSR	Corporate Social Responsibility
DCS	Director Corporate Services
EDMS	Electronic Document Management System
ENNDA	Ewaso Nyiro North Development Authority
ENSDA	Ewaso Nyiro South Development Authority
ERP	Enterprise Resource Planning
FBO	Farmers Based Organizations
GDP	Gross Domestic Product
HR	Human Resource
ICT	Information Communication and Technology
IGA	Income Generating Activities
IPPF	International Professional Practice Framework
IPSAS	International Public Sector Accounting Standards
IRBDP	Integrated River Basin Development Plan
IRC	Information Resource Centre
KES	Kenya Shillings
KM <sup>2</sup>	Square Kilometer
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicator(s)
KRA	Key Result Area (s)
KSG	Kenya School of Government
KVDA	Kerio Valley Development Authority
LBDA	Lake Basin Development Authority
LCI	Land Commercialization Initiative
LS	Legal Services
MD	Managing Director
MDAs	Ministries, Departments and Agencies.
MDAC	Ministries, Departments, Agencies and Counties
MDR	Masinga Dam Resort
MERL	Monitoring, Evaluation, Reporting and Learning
MFA	Manager Finance and Accounts
MHR	Manager Human Resource
MIA	Manager Internal Audit

MLS	Manager Legal Services
MOU	Memorandum of Understanding
MSC	Manager Supply Chain
MTP	Medium-Term Plan
MW	Mega Watts
NRC	Natural Resources Conservation
NRM	Natural Resources Management
PAS	Performance Appraisal System
PC	Performance Contract
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFM	Public Finance Management
PLWD	Persons Living with Disabilities
PMS	Performance Management System (s)
PR&S	Planning, Research and Strategy
QMS	Quality Measurement System
RP	Resource Planning
SCM	Supply Chain Management
SDG	Sustainable Development Goal (s)
SMART	Specific, Measurable, Agreed, Realistic and Time Bound
SO	Strategic Objective (s)
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TARDA	Tana and Athi Rivers Development Authority
TDIP	Tana Delta Irrigation Project
TIMPs	Technology Innovations and Management Practices
TISP	Tana Integrated Sugar Project
TNA	Training Needs Assessments
UNFCCC	United Nations Framework Convention on Climate Change



Masinga Dam Hydroelectric Power Station, Machakos County

## EXECUTIVE SUMMARY

The Tana and Athi Rivers Development Authority (TARDA) Strategic Plan (2023-2027) as the backdrop of the BETA agenda, Vision 2030 and MTP IV outlines a comprehensive framework for fostering sustainable growth and prosperity within the 19 counties in her areas of jurisdiction. This strategic initiative is designed to guide our efforts in attracting investments, promoting regional economic development, infrastructure enhancement and improving the quality of life for the community well-being over the next five (5) years.

The Strategic Plan has **eight** main chapters:



**CHAPTER ONE** - Gives a background of the Authority outlining its mandate and functions as defined by the Act and the context within which it operates. In addition, it highlights the linkage and contribution of the Authority to the International, Regional and National development agenda, rationale and the 2023-2027 strategic planning process.

**CHAPTER TWO** - Establishes Strategic direction of the Authority highlighting its mandate, Vision, Mission, Strategic goals, Core values and quality statement.

**CHAPTER THREE** - Involves the scanning of the external and internal environment. It examines the past performance and gives a detailed stakeholder analysis.

**CHAPTER FOUR** - Highlights the strategic issues, strategic goals and the key result areas.

**CHAPTER FIVE** - Outlines annual outcome projections for each strategic objective and maps the strategic interventions necessary to achieve the target outcome for each strategic objective.

**CHAPTER SIX** describes the implementation and coordination structures that the Authority has put in place. It highlights on the human capital management systems, descriptions of functions and responsibilities, oversight and leadership structures, risk management frameworks, organizational structure, staff establishment and strategic measures that will be undertaken to optimize resource application.

**CHAPTER SEVEN** analyses the resource requirements to implement the plan, establishes resource gaps and proposes strategies that shall be undertaken to bridge the annual deficits.

**CHAPTER EIGHT** provides the Monitoring & Evaluation (M&E) framework that will be used during the implementation of this Strategic Plan.

The Plan has annexures on annual work plan and implementation matrix

# CHAPTER INTRODUCTION

# 1



Aberdare Catchment Area, Nyandarua County

## CHAPTER ONE: INTRODUCTION

This chapter provides a background of TARDA, mandate, functions and the context within which it operates. In addition, it highlights the linkage and the contribution of the Authority to the International, Regional and National development agenda, rationale and the 2023-2027 strategic planning process.

### 1.1 Strategy as an Imperative for Organizational Success

TARDA was established in 1974 by an Act of Parliament CAP 443 of the Laws of Kenya. The functions and responsibilities of the Authority encompassed integrated planning and coordination of all development projects within the Tana River basin. Specifically, the Authority was mandated to implement any projects for the purpose of utilization and protection of water and soils of the area. In 1981, this mandate was expanded to include the Athi River Basin.

The Authority has gone through four (4) Strategic planning cycles in line with the Results Based Management Approach for improved performance, service delivery and governance in the public service. The Strategic Plans have positioned the Authority towards contributing to attainment of Vision 2030 and its Medium-Term Plans. The development of the Strategic Plan 2023-2027 will enhance effective and efficient fulfillment of the Authority's mandate and its contribution to National development priorities as well as Regional and International obligations.

This Strategic Plan is a beacon, guiding our actions toward the enhancement of socio-economic well-being, the preservation of ecosystems and the realization of National development objectives amidst the complexities of our dynamic environment. The Plan therefore serves as a catalyst for positive change, fostering sustainable development, economic growth and improved livelihoods within the basins.

In realization of the Bottom-Up Economic Transformation Agenda and MTP IV, the Authority is committed to ensuring food security, value addition and climate change adaptation. Ultimately this will lead to the continued achievement of aspirations under Regional and International obligations.

### 1.2 The Context of Strategic Planning

TARDA's Strategic Plan 2023-2027 has been developed taking into consideration national development priorities under BETA, Vision 2030, MTP IV, EAC Agenda 2050, AU Agenda 2063, UN SDGs among other relevant development frameworks.



# SUSTAINABLE DEVELOPMENT GOALS



## TARDA'S PARTNERSHIP FOR THE GOALS



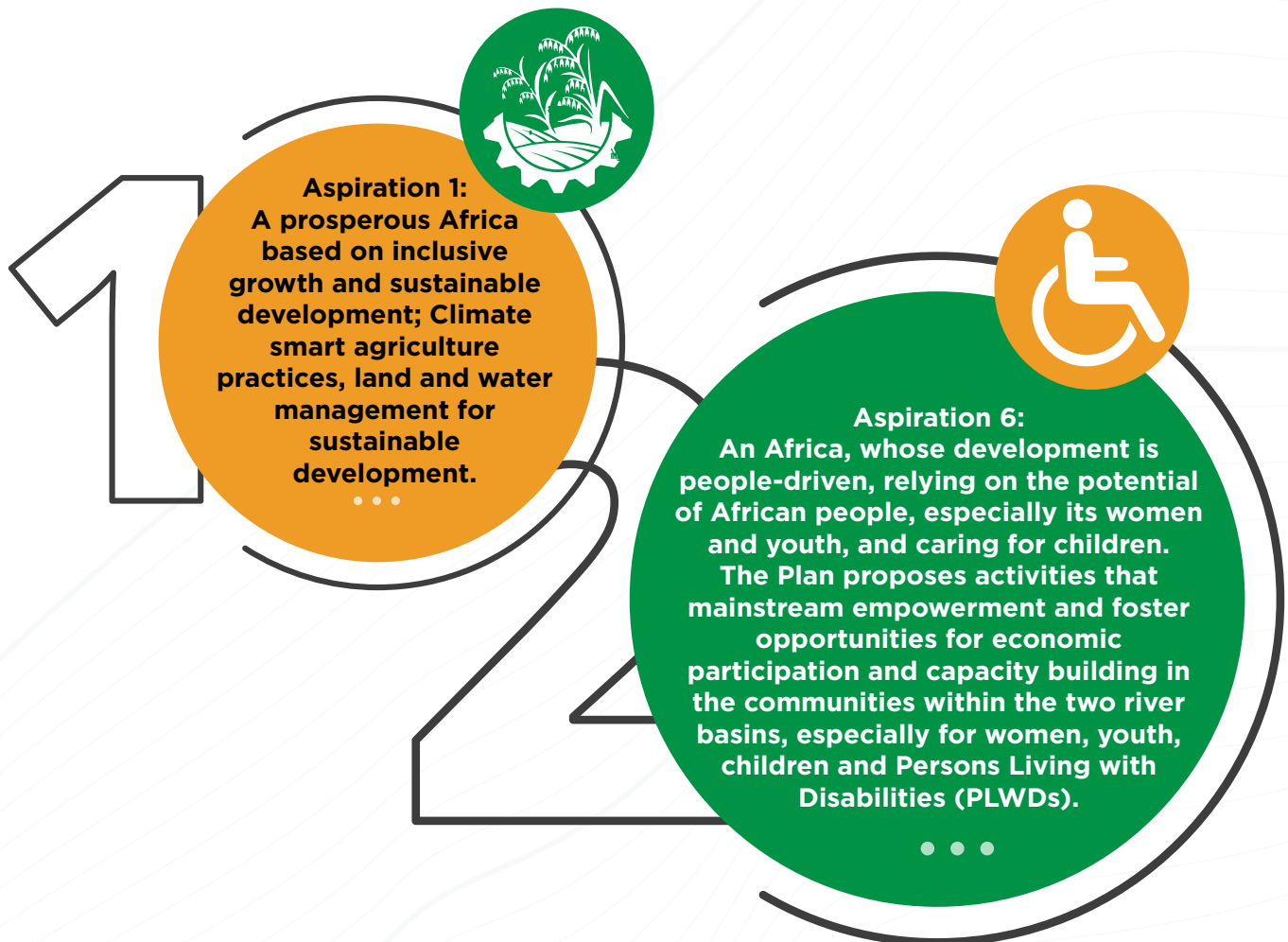
### 1.2.1 United Nations 2030 Agenda for Sustainable Development

No.	SDG	HOW TARDA CONTRIBUTES
1	No poverty	Improve livelihoods through implementation of projects and programmes in the Basin. Undertake Integrated River Basin Development Plan.
2	Zero hunger	Optimally utilize the available resources to increase food production and improve nutrition quality in the Basins.
5	Gender equality	Undertake resource-based investments and strategic community capacity building to stimulate and accelerate development through women empowerment.
6	Clean water and sanitation	Undertake integrated water projects protection and restoration of water related ecosystems.
7	Clean energy	Provision of renewable clean energy (HEP, solar, wind).
8	Decent work and economic growth	Creation of employment, diversification of livelihoods for economic growth.
13	Climate action	Mitigation and adaptation of climate change through tree planting and growing, drought mitigation, and catchment conservation for biodiversity protection.

### 1.2.2 African Union Agenda 2063

AU Agenda 2063 is the blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the strategic framework for delivering on Africa's goal for inclusive and sustainable development.

This Strategic Plan contributes to:



### 1.2.3 East Africa Community Vision 2050

The EAC Vision 2050 lays out a broad perspective in which the region optimizes the utilization of its resources to accelerate productivity and the social wellbeing of its people. It portrays a future East Africa with rising personal prosperity in cohesive societies, competitive economies, and strong inter-regional interaction.

This Plan contributes to the achievement of the following pillars:



**Pillar 2: Agriculture, Food security and rural development** - Outlines projects and programmes aimed at enhancing agricultural productivity, food security and promoting rural development in the Basins through initiatives such as irrigation schemes, agricultural extension services and support for smallholder farmers.



**Pillar 4: Environment and Natural resources management** - Implement projects and programmes focused on; environmental conservation, watershed management and sustainable land use practices that contribute to preserving biodiversity, mitigating climate change impacts and ensuring long-term sustainability of ecosystems within the Basins. Additionally, undertake studies and surveys that aim to create resilience and harness potential opportunities that emanate from climate change.

#### 1.2.4 Constitution of Kenya

The Constitution of Kenya is the Supreme law of the land. It establishes the structure of Government and defines the relationship between the National Government and its Citizens, on the other hand the 47 County Governments and the National Government.

This Plan contributes to the provisions of the constitution as follows:

**Article 42 and Article 69 1a on obligations in respect to environment and natural resources:** Promote sustainable management and conservation of natural resources through spatial planning, tree planting and growing.

**Article 60 1c and Article 43 1c on sustainable and productive management of land resources and freedom from hunger and good nutrition:** Increasing land under irrigation to improve food and nutrition security.

**Article 189 on Cooperation between National and County Government:** Collaborate with County Governments in implementation of integrated programs and projects within the basins.

**Article 10 on National values and principles of governance:** Promote human dignity, equality, equity, social justice, inclusivity, non- discrimination and protection of the marginalized, good governance and sustainable development.

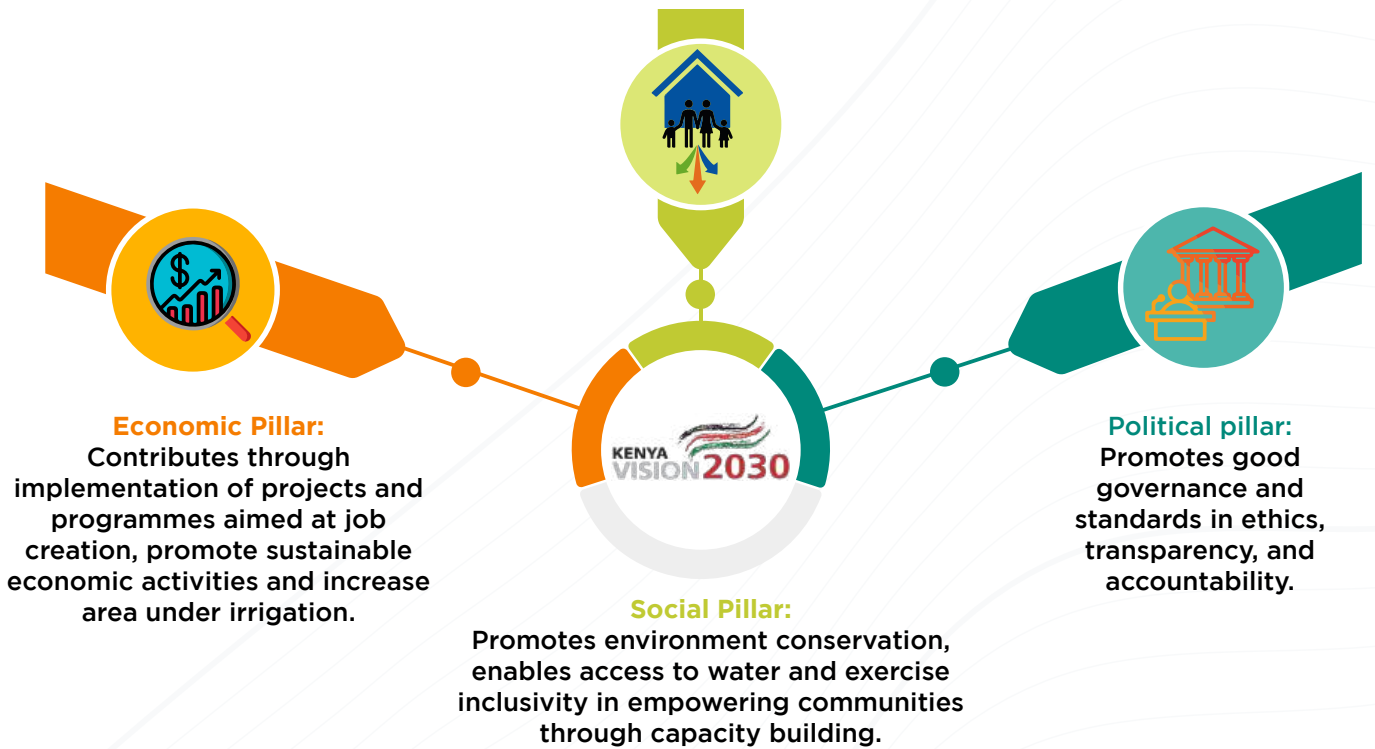
**Article 232 on values and principles of public service:** Uphold high standards of professional ethics, prudent utilization of resources, public participation in decision making and equitable provision of services.

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

##### Kenya Vision 2030

Kenya Vision 2030 is the country's development blueprint that aims to transform Kenya into a newly industrializing, middle-income country providing a high-quality life to all its citizens by the year 2030.

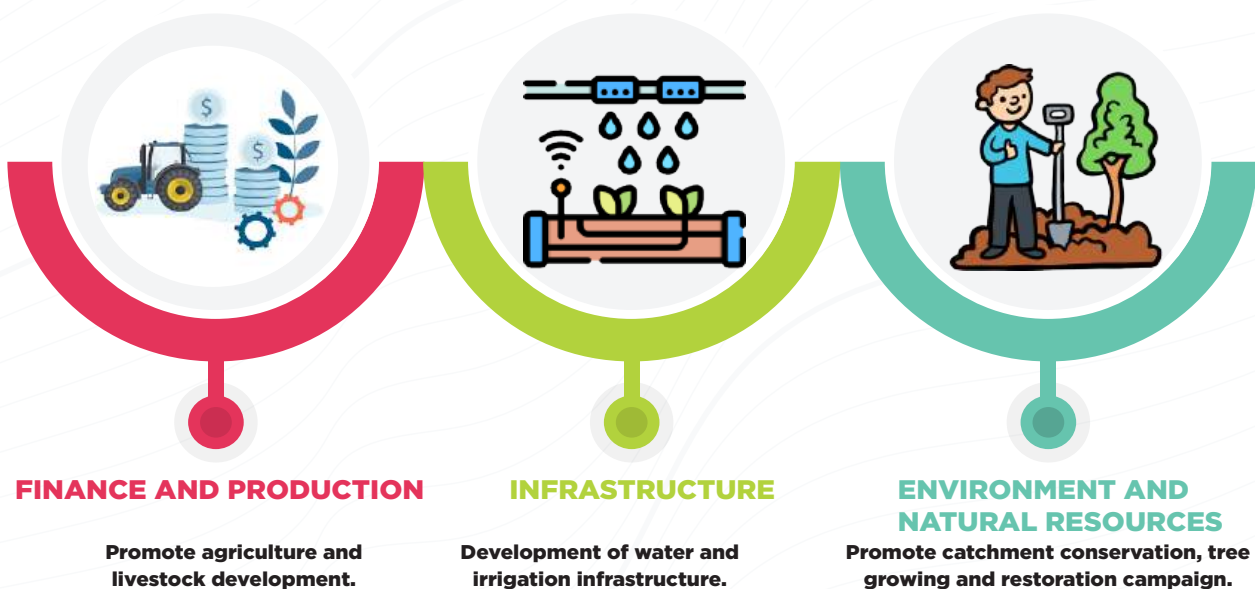
The Vision focuses on 3 main pillars: Economic, Social, and Political. The contribution of this Plan towards achievement of the Vision is as follows:



#### Medium Term Plan IV

MTP IV aims at revitalizing performance in all economic sectors in order to foster growth, employment creation, poverty reduction and ultimately improve livelihoods of the economically disadvantaged groups. The Plan focuses on 5 main sectors: Finance and production, Infrastructure, social, environment and natural resources, governance and public administration..

The Authority will contribute as follows:



## Bottom-Up Economic Transformation Agenda (BETA)

The Government's Bottom-Up Economic Transformation Agenda stands as a visionary blueprint aimed at revolutionizing the country's development trajectory by placing emphasis on grassroots empowerment, inclusivity, and sustainable progress.

BETA represents a paradigm shift in governance, departing from traditional top-down approaches to embrace a bottom-up model that prioritizes the needs and aspirations of ordinary citizens, particularly those in marginalized regions. BETA has been aligned to MTP IV and is geared toward economic turnaround through a value chain approach by targeting sectors with the most impact to drive economic recovery. At its core, BETA embodies the principle of subsidiarity, recognizing that solutions to complex societal challenges are often best formulated and implemented at the local level, where communities possess intimate knowledge of their circumstances and unique strengths.

The principles and objectives of the Government's Bottom-Up Economic Transformation Agenda serve as guiding beacons for TARDA's Strategic Plan for 2023-2027, informing our commitment to grassroots engagement, sustainable development and inclusive growth. By aligning our efforts with BETA, TARDA aims to play a catalytic role in advancing the socio-economic well-being of communities within the Tana and Athi River basins, thereby contributing to the realization of Kenya's development aspirations on a national scale through the following initiatives:

BETA Priority Areas	TARDA Contribution
Agricultural Transformation and Inclusive Growth	Support agricultural development within its area jurisdiction by implementing programs and initiatives to enhance food security and productivity, promote sustainable farming practices to avert land degradation, Knowledge transfer services to farmers, market development, and support value-addition activities in the agricultural sector such as Honey, Livestock, Fruits, Vegetables, Cereals and Tana Delta Rice Irrigation Project value chains.
Environment and Climate Change	Promote catchment conservation by producing, planting and growing assorted tree seedlings through the uptake of nature-based solutions within the Tana and Athi River Basins.
Infrastructural Development	Undertake construction and maintenance of water harvesting and storage infrastructure and small holder irrigation schemes within the basins.
MSMEs Development	Promote entrepreneurship through capacity building on best practices and facilitate access to market opportunities for Micro, Small, and Medium Enterprises (MSMEs) for honey, rice, fruits and fodder.
Digital Super-highway and Creative Economy.	Digitalisation of services to enhance public access and automate internal processes for increased productivity.

# TARDA's CONTRIBUTION TOWARDS BETA PILLARS

1

## AGRICULTURAL TRANSFORMATION AND INCLUSIVE GROWTH

Support agricultural development within its area of jurisdiction by implementing programs and initiatives to enhance food security and productivity, promote sustainable farming practices to avert land degradation, Knowledge transfer services to farmers, market development, and support value-addition activities in the agricultural sector such as Honey, Livestock, Fruits, Vegetables, Cereals and Tana Delta Rice Irrigation Project value chains.



2

## ENVIRONMENT AND CLIMATE CHANGE



Promote catchment conservation by producing, planting and growing assorted tree seedlings through nature-based solutions within the Tana and Athi River Basins.

3

## INFRASTRUCTURAL DEVELOPMENT



Undertake construction and maintenance of water harvesting and storage infrastructure and small holder irrigation schemes within the basins.

4

## MSMES DEVELOPMENT



Promote entrepreneurship through capacity building on best practices and facilitate access to market opportunities for Micro, Small, and Medium Enterprises (MSMEs) for honey, rice, fruits and fodder.

5

## DIGITAL SUPERHIGHWAY AND CREATIVE ECONOMY.



Digitalisation of services to enhance public access and automate internal processes for increased productivity.

## **1.2.6 Sector Policies and Laws**

TARDA is contributing to the implementation and compliance with various Laws, Policies, Frameworks and Regulations including:-

### **1.2.6.1 Presidential Directive on 15 billion tree planting campaign and 5 billion fruit tree seedlings**

In response to the global call, His Excellency President William Ruto launched a National Tree Growing and Restoration Campaign on 21st December 2022 with a target to plant 15 billion trees by 2032. Subsequently, the Regional Development Authorities (RDAs) were Directed by His Excellency the President to provide the 5 billion fruit seedlings needed for the fruit trees target.

The Authority has integrated this directive in the Strategic Plan through initiatives supporting production of 600 million fruit trees seedlings and 10 million tree seedlings and growing of 5 million trees, to meet the tree planting targets.

### **1.2.6.2. Regional Development Policy 2022**

The overall goal of the Policy is to provide a framework to achieve sustainable utilization and management of basin based natural resources to spur harmonious, equitable and sustainable socio-economic development across the basins. This Policy was prepared with the vision of a country with vibrant, equitable and self-sustaining regional development in a globally competitive environment. The Policy strengthens the governance of RDAs and aligns their functions to the Constitution of Kenya 2010. This Strategic Plan will ensure robust and unbiased implementation of the Policy.

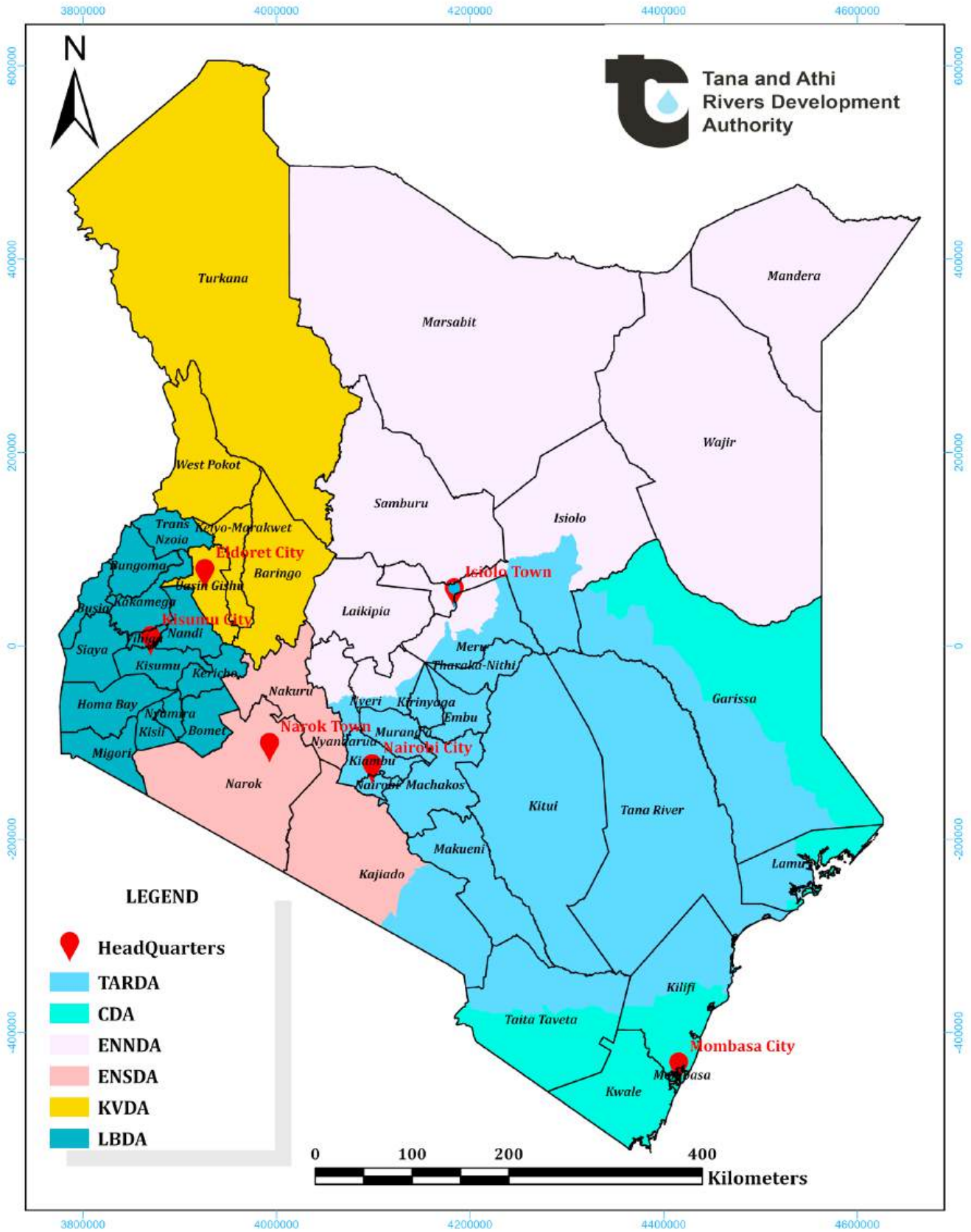
### **1.2.6.3. Tana and Athi Rivers Development Authority Act CAP 443**

TARDA was established in 1974 by an Act of Parliament CAP 443 of the Laws of Kenya. The functions and responsibilities of the Authority encompassed integrated planning and coordination of all development projects within the Tana River basin. Specifically, the Authority was mandated to implement any projects for the purpose of utilization and protection of water and soils of the area. In 1981, this mandate was expanded to include the Athi River Basin. This Strategic Plan has been prepared according to the mandate and functions of the organization as per this Act.

### **1.2.6.4. Paris Agreement 2015**

The Paris Agreement is a legally binding international treaty on climate change which aims to strengthen the global response to the threat of climate change. Kenya is aligned to the agreement through her Nationally Determined Contributions (NDC) submission to abate Green House Gases (GHG) by 32% by 2030. In this regard, the Authority will contribute towards attainment of 10% national forest cover target and implement climate smart best practices for the communities within its jurisdiction.

## DISTRIBUTION OF REGIONAL DEVELOPMENT AUTHORITIES





### 1.3 History of Tana and Athi Rivers Development Authority

TARDA was established in 1974 by an Act of Parliament CAP 443 of the Laws of Kenya. The functions and responsibilities of the Authority encompassed integrated planning and coordination of all development projects within the Tana River basin. Specifically, the Authority was mandated to implement any projects for the purpose of utilization and protection of water and soils of the area. In 1981, this mandate was expanded to include the Athi River Basin.

Specific functions of the Authority as defined in section 8 of the TARDA Act Cap 433 of 1974 include:

- i) To advise the Government generally and the Ministries set out in the schedule in particular on all matters affecting the development of the Area including the apportionment of resources;
- ii) To draw up and keep up to date long-range development plan for the Area;
- iii) To initiate such studies and carry out surveys of the area as it may consider necessary, and to assess alternative demands within the Area on the resources thereof including; Electricity power generation, Irrigation, Wildlife, Land and other resources and, to recommend economic priorities;
- iv) To co-ordinate the various studies of, and schemes within the Area, so that human, water, animal, land and other resources are utilized to the best advantage, and to monitor the design and execution of planned projects within the Area;
- v) To effect a programme of monitoring the performance of projects within the Area so as to improve that performance and establish responsibility therefore and to improve future planning;
- vi) To ensure close co-operation between all Agencies concerned with the abstraction and use of water within the Area in the setting up of effective monitoring of that abstraction and use;
- vii) To collect, assemble and correlate all such data related to the use of water and other resources within the Area as may be necessary for the efficient forward planning of the Area;
- viii) To maintain a liaison between the Government, the private sector and foreign agencies in the matter of the development of the Area with a view to limiting the duplication of effort and to assuring the best use of technical resources;
- ix) To render assistance to operating agencies in their applications for loan funds if required; and
- x) To cause the construction of any works necessary for the protection and utilization of the water and soils of the Area.

## TARDA'S AREA OF JURISDICTION



**TARDA's Total area** of jurisdiction covers approximately **138,000km<sup>2</sup>**



**100,000km<sup>2</sup>** of the **Tana Basin**

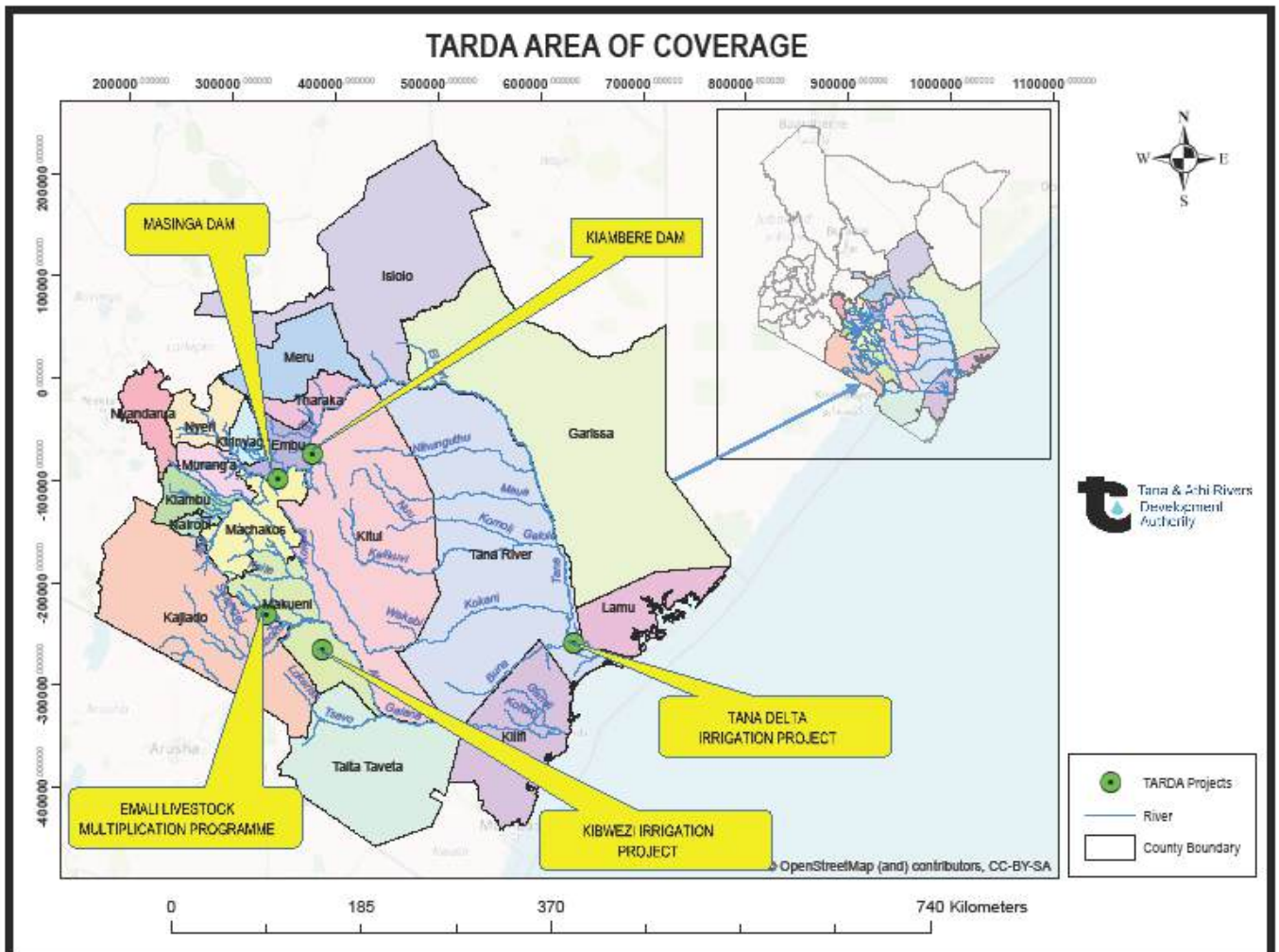
**38,000km<sup>2</sup>** of the **Athi Basin**



**25%** of the total land mass of Kenya and traverses some **nineteen (19)** counties.



TARDA's area of jurisdiction covers approximately 138,000km<sup>2</sup>, comprising 100,000km<sup>2</sup> of the Tana Basin and 38,000 km<sup>2</sup> of the Athi Basin respectively. This area is about 25% of the total land mass of Kenya and traverses 19 Counties, 14 fully covered and 5 jointly with other RDAs. Based on the 2019 census, the population under TARDA's jurisdiction was 16 million people. This is about 30% of the National population.





**TARDA staff members and facilitators during development of the Strategic Plan.**



**TARDA Board of Directors and Senior Management during validation of the Strategic Plan 2023-2027.**

## 1.4 Methodology of Developing the Strategic Plan

STEP

01

### INITIATION OF THE STRATEGIC PLANNING PROCESS

- i. With the approval of the Board, the top management initiated the strategic planning process to determine the rationale and scope of review and development of the Plan.
- ii. Top management developed the Terms of Reference (ToR) for the review and development of the Plan.
- iii. Managing Director formed a technical committee to review and develop the Authority's Strategic Plan.

STEP

02

### STRATEGIC PLAN DEVELOPMENT

- i. The technical committee interpreted, reviewed and adopted the ToR on review and development of the Strategic Plan.
- ii. The technical committee developed an Action Plan for review and development of the Strategic Plan.
- iii. The top management and technical committee held a workshop to develop the strategic framework.

STEP

03

### STRATEGIC PLAN VALIDATION

- i. The draft Strategic Plan was presented to the internal and external stakeholders for validation and feedback.
- ii. Validation and approval by the Board of Directors.
- iii. The validated draft Strategic Plan was submitted to the State Department for the ASALs & Regional Development and State Department for Economic Planning for review and feedback.

STEP

04

### FINALIZATION AND DISSEMINATION OF THE STRATEGIC PLAN

The draft Strategic Plan was finalized, adopted, published, launched and disseminated for implementation.

# CHAPTER

## STRATEGIC DIRECTION

# 2



TARDA staff during a tree planting exercise at Mukaa Forest in Makueni County

**This chapter outlines the mandate of the Authority and functions as defined by the Act; and presents the Vision and Mission statements, the core values and a quality statement for the Authority.**



## **MANDATE**

**The overall mandate of TARDA is integrated planning and coordination of all development projects within the Tana and Athi River Basins and specifically to implement any projects for the purpose of utilization and protection of water and soils of the area.**



## **VISION**

**Sustainable Tana and Athi River basins for socio-economic wellbeing of households and livelihoods.**



## **MISSION**

**To provide evidence-based advisory to the Government; undertake integrated planning; promote conservation and development of natural resources by strengthening collaborations and partnerships within the Tana and Athi River basins.**

1. Sustainable development
2. Sustainable livelihoods
3. Resilient communities
4. Efficient Service delivery
5. Financial stability



## TARDA STRATEGIC GOALS

### TARDA CORE VALUES



#### INTEGRITY:

We uphold honesty and strong moral principles ensuring ethics and transparency in delivery of our mandate.

#### PROFESSIONALISM:

We exhibit competence through our expertise, dedication and adherence to industry best practices, ensuring highest quality outcomes.

#### INNOVATION:

Through a culture of creativity, we harness new technologies, methodologies and approaches to enhance efficiency and effectiveness.

#### TEAMWORK:

By leveraging the diverse talents, perspectives and experiences of our team members, we maximize our synergies and achieve greater success together.

#### SERVICE:

We strive to excel in delivering value added solutions that satisfy and positively impact our stakeholders.

### Quality Policy Statement



As Tana and Athi Rivers Development Authority, we are committed to ensuring the sustainable development and management of water resources in the Tana and Athi River basins. We strive to consistently deliver high-quality services and solutions that meet the needs of our stakeholders while upholding environmental integrity, social responsibility, and economic viability. Through continuous improvement, innovation, and adherence to best practices, we aim to be a trusted partner in promoting water security, fostering socio-economic development and enhancing the well-being of communities within our jurisdiction.

# CHAPTER SITUATIONAL AND STAKEHOLDER ANALYSIS

# 3



Capacity building on apiculture and agroforestry in Kitui County



Community sensitization at Tana Delta Irrigation Project



## CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

This chapter presents an environmental scan including external and internal environment analysis, evaluation of resource capabilities, review of key achievements and lessons learned from the last Strategic Plan period and detailed stakeholder analysis. The strategic intents and responses emanating from this analysis have been included for implementation in this Plan.

### 3.1 Situational Analysis

#### 3.1.1 External environment

This provides a comprehensive analysis of the Micro and Macro environment the Authority operates in and a summary of emergent opportunities and threats.

##### 3.1.1.1 Macro-environment (PESTEL)

The analysis of the macro-environment considered all factors in the external operating environment that may influence the conduct of the business of the Authority in the Plan period. These factors include political, economic, social, technological, environmental and legal. The purpose of the analysis was to assess their strategic implications on the business of the Authority and propose a suitable strategic response. The outcomes of the PESTEL analysis are presented in **Table 3.1** under summary of opportunities and threats.

##### 3.1.1.2 Micro-environment

This refers to the Authority's immediate operating environment that affects access to resources necessary for the achievement of its performance and decision making.

Analysis of this environment will consider the following key variables:

#### (i) Labor markets

The Authority's labor market is a youthful one with competitively diverse skills, talent and competent workforce protected and effectively regulated by existing labor laws. With innovations and emerging trends, there is need to invest in training and developments to bridge the gap in order to meet specific need deficits.

#### (ii) Customer profiles

The Authority's operation within her 19 Counties is characterized by different consumer behaviors, cultures, needs and demographics. For enhanced satisfaction, all the different needs are tailored accordingly through integrated projects and programs. This comes with a heavy security risk due to the large volumes of different portfolio, without being prevented by rising awareness regarding data protection and privacy, which is a major concern during data collection. To this effect, the Authority has established feedback mechanisms that allows gathering of direct input from customers and beefed-up cybersecurity infrastructure and practices to safeguard customer and other general data against unauthorized access and data breaches.



TARDA staff during a tree planting exercise in Nairobi County

### (iii) Suppliers and Creditors

Our suppliers and creditors play a crucial role in our operations and financial health. They provide us with essential goods, materials and deliver necessary services to ensure we meet the communities and customers’ demands through maintained operations. There is the risk of price in credit terms which affects the financial stability of the Authority. The Authority has therefore encouraged competitive bidding to negotiate more favorable terms and pricing for a resilient supply chain.

### (iv) Development partners

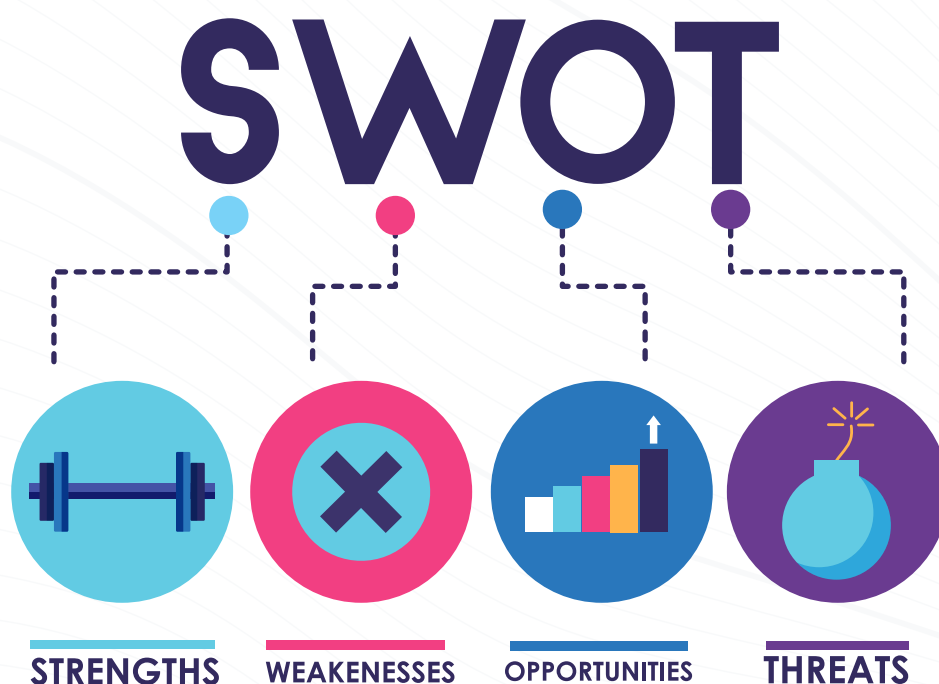
All our development partners play different crucial roles in financial support, technical expertise and capacity building. Over-reliance on the different support creates a dependency risk limiting sustainability in development efforts, coupled with duplication efforts due to conflict of interest. Overall, the change in partners priorities may lead to funding uncertainty thus impacting the planning and implementation of development projects and programs. The Authority has established diversification of revenue sources, collaborations and partnerships, strengthen monitoring and evaluation and risk management for enhanced resilience and adaptability in development planning and implementation.

### (v) Ministries, Departments & Agencies (MDAs)

The Ministry of East African Community, the ASALS and Regional Development is the link between the Authority and Executive. It offers oversight and coordination through resource mobilization and performance management. The Authority has leveraged on the oversight role rendered to charter a way forward on the overlapping mandate and the pending RDA’s bill through coordination and collaboration, stakeholder engagement and performance.

## 3.1.2 Summary of Opportunities and threats

The summary of emergent opportunities and threats based on the analysis of external environment is presented as per **Table 3.1** below.



**Table 3.1: Macro-environment analysis (PESTEL)**

Factor	Opportunities	Threats
<b>Political</b>	<ul style="list-style-type: none"> <li>Political goodwill from elected leaders in lobbying for resources.</li> <li>Alignment of the mandate with key government priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Political interference causing delayed project implementation.</li> <li>Change in government priorities in implementing projects and programs.</li> <li>Conflict of interest.</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>Unexploited natural resources in the basins which could be utilized to enhance industrial development.</li> <li>Emergence of global markets leading to favorable market opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Flooding of markets with cheap low-quality goods that compete unfairly with our high-quality products.</li> <li>High inflation rates leading to increased cost of project implementation.</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>Receptive community to our interventions.</li> <li>The culture of the community favors the Authority's projects and programmes.</li> <li>Integration of existing indigenous knowledge in project implementation such as catchment conservation.</li> <li>Gender inclusivity enhancing project implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Conflicts over scarce natural resources.</li> <li>Insecurity caused by bandits and terrorists that affects service delivery and scares away investors.</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>Emerging technologies and innovations leading to efficiency and effectiveness.</li> <li>Use of social media platforms to communicate to stakeholders and get feedback thus cutting costs.</li> </ul>	<ul style="list-style-type: none"> <li>Rapid technological change leading to increased maintenance costs of the machinery.</li> <li>Slow technological up take by the community leading to delayed projects implementation.</li> <li>Cyber insecurity leading to data and information breaches.</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>Increased climate financing opportunities to support climate change adaptation and mitigation initiatives.</li> <li>Emerging opportunities in nature-based solutions.</li> </ul>	<ul style="list-style-type: none"> <li>Climate change effects and environmental risks.</li> <li>Water pollution.</li> <li>Depletion of natural resources due to human activities.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>Clear legal frameworks for the existence of the Authority that aid in implementation of its projects and programmes.</li> <li>Clarity of functions from our mandate.</li> </ul>	<ul style="list-style-type: none"> <li>Emergence of institutions with over-lapping mandates.</li> <li>Delays in obtaining requisite permits and licenses affects project life cycle.</li> </ul>



### 3.1.4. Summary of Strengths and Weaknesses

Table 3.2: Summary of Strengths and Weaknesses (Internal)

Factor	Strengths	Weaknesses
<b>Governance and Administrative Structures</b>	<ul style="list-style-type: none"> <li>• Good oversight capability from the Board to offer strategic direction.</li> <li>• Existence of legal and policy frameworks (Establishing Act, CAP 443, RD Policy).</li> <li>• Existence of clear organizational structures.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate office space and working tools.</li> <li>• Slow uptake of technology.</li> <li>• Inadequate succession planning.</li> </ul>
<b>Internal Business Processes</b>	<ul style="list-style-type: none"> <li>• Clear reporting lines.</li> <li>• Comprehensive policies and internal procedures.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Quality Management Systems (QMS) certification.</li> <li>• Inadequate internal controls and compliance mechanisms.</li> </ul>
<b>Resources and capabilities</b>	<ul style="list-style-type: none"> <li>• Available skilled and competent human capital to plan and implement projects and programmes.</li> <li>• Institutional good will.</li> <li>• Endowed with vast land, and diverse asset base.</li> <li>• Prudent financial stewardship.</li> </ul>	<ul style="list-style-type: none"> <li>• Obsolete assets.</li> <li>• Historical pending bills</li> <li>• Staffing gaps.</li> <li>• Limited training opportunities.</li> <li>• Insufficient data and information for planning.</li> </ul>

### 3.1.5. Analysis of Past Performance

The performance evaluation of Strategic Plan 2019-2023 was carried out as part of the process in developing the Strategic Plan 2023-2027. Focus was laid on KRAs, specific objectives, performance achievements, challenges and lessons learnt. Based on this evaluation, overall end-term achievement of the Strategic Plan (2019-2023) was rated at **62.86 per cent** based on average rating of the planned activities under each of the 7 strategic objectives set out in the Plan.



TARDA staff and community during a tree planting exercise in Nyandarua County

### 3.1.5.1 Key Achievements

The Strategic Plan had two (2) KRAs. KRA 1: Institutional capacity and Financial Sustainability, and KRA 2: Integrated Development Planning. A summary of the achievements under each KRA for the Plan period include:

#### KRA 1

#### Institutional Capacity and Financial Sustainability

- 4 No. Human Resource instruments developed (**Human Resource Policy and Procedures, Organization structure grading and staff establishment, career guidelines, and salary structure**).
- Increased corporate revenue from **KES 799 Million to KES 1.3 Billion**.
- Developed the Resource Mobilization Policy and Strategy.
- Developed and operationalized the commercialization policy.

#### KRA 2

#### Integrated Planning and Development

- **283 community members** and 46 per cent of the targeted 80 per cent of staff were capacity built on Climate Change initiatives.
- Strengthened conservation collaborative efforts through partnership with the Counties, Strathmore University, Daystar University, Better Globe Forestry, KEFRI and the LCI initiative under the Ministry of Agriculture. Partnered with KALRO to review agricultural and livestock improvement programs in TARDA enterprises to benefit communities and other stakeholders.
- Enhanced the website and activated social media platforms to increase the organization's visibility.
- **Propagated more than 70 seedlings species** such as Melia Volkensii, (Mukau) Warbugia Ugenesis, **Value-added fruit trees** in TARDA's 7 tree nurseries totaling to **595,000 seedlings**.
- Adopted modern hay bailing technology at Emali and transferred the knowledge to 50 households. 2000 bales of hay were produced from the demonstration farm.
- Conducted land surveys and generated land use plans for Masinga, Kiambere and Tana Delta Irrigation Project (TDIP).

- Conducted a baseline survey to assess degradation on Athi River Sub County, conservation of the riparian land and developed a dam desiltation plan.
- Established and staffed the information resource unit, **trained 40 staff** on knowledge management in collaboration with the National Archives and State Department for Economic Planning.
- Developed integrated projects such as the Water harvesting and storage programmes: **11 Small Holder irrigation schemes; drilled 9 boreholes** under drought mitigation programme, equipped and developed associated auxiliaries.
- Produced **approx. 937,921 seedlings** in TARDA nurseries and planted **approx. 839,065 seedlings** in **947.31 acres** of land within TARDA jurisdiction.
- Rehabilitated the Kitere bell mouth, Tana Delta Main Canal (TDMC) and secondary canals supplying water to **13 villages** with a **population of 36,000**.
- **100 acres** was ploughed and planted with **rice** in December 2022 realizing **66.8 tons**.
- Actively participated in disaster warning before December 2023 flooding and assisted in evacuation of affected communities at the Tana Delta.



His Excellency Hon. William Samoei Ruto, PhD, CGH, unveiling the plaque during the commissioning of the rehabilitation programme of the Tana Delta Irrigation Project on 27<sup>th</sup> July 2023.



### **3.1.5.2. Challenges and Lessons Learned**

During the evaluation process, challenges were experienced that hampered the implementation of the Strategic Plan 2019-2023 and there were lessons learned. These are summarized in **Table 3.1.5.3**

In implementation of the Strategic Plan 2019 - 2023, the Authority encountered the following challenges:

#### **(i) Financial**

To attain full implementation of the KRAs, the Plan required Kes. 275.262B against a resource gap of Kes. 250.97B. It was projected that internally the Authority would fundraise Kes. 26B through donor funded programmes and Public Private Partnership (PPP) projects. This was on course to realization in year one of implementation but owing to a myriad of challenges accelerated by the effects of Covid 19, other revenue streams raised Kes. 1.3B. This Plan is anchored on resource mobilization strategies from a pool of development partners and potential PPP projects to mitigate the anticipated deficit.

#### **(ii) Technological**

Slow uptake of technology and requisite innovation affected the Authority's performance.

#### **(iii) Environmental**

Climate change impacts such as: erratic rainfall patterns, prolonged droughts, natural resource degradation and flooding affected agricultural productivity, water availability and ecosystem health.

#### **(iv) Covid -19**

The COVID-19 pandemic contributed to lack of coordination thereby negatively impacting implementation of projects and general service delivery from the limited contact with people, restriction of movement and national lock down. Capacity building, catchment conservation and drought mitigation initiatives were affected.

#### **(v) Legal and legislative**

The current legal framework necessitates reassessment to align with emerging concerns and improved service delivery.

#### **(vi) Human Resource**

There were inadequate succession plan measures put in place and financial constraints during the previous Strategic Plan period that led to staffing gaps and hindered staff training and capacity up-skilling.

#### **Vii. Governance**

During the execution of the previous Plan, there were conflicting demands from stakeholders, posing a challenge to fulfilling institutional obligations due to divergent interests.

### 3.1.5.3. Lessons Learnt

During the implementation of the previous Strategic Plan, the following lessons were learnt and measures on how to address the issues in future are as given below.

Lessons Learnt	How to address in future
Efficient delivery of the mandate is dependent on skilled and adequate staffing, capacity up-skilling and proper succession planning.	The Authority will undertake capacity development, succession planning and enhance teamwork for optimal execution of planned activities.
Un tapped value chains have the capacity to increase A-in-A.  Over reliance on limited Exchequer funding leads to slow implementation of projects and programmes.	Diversification of revenue streams through value chain enhancements.  The Authority is determined to establish a broad-based approach to resource mobilization. Leverage on partnerships and innovative financing options.
Increased intensity of extreme climatic events such as flood and drought display the need to build resilience of communities.	The Authority will continue implementing Climate Change Adaptation and Mitigation Programmes and promoting community buy-in to nature-based solutions.
Effective stakeholder engagement is vital for success of Strategic Plan. Inadequate information and information fragmentation leading to data silos	Improve on information sharing and communication and strengthen public participation and collaboration.
Business operations can be versatile to fit various environments and needs	The Authority will leverage on technology and digitalization of services to improve internal business processes for smooth effective and efficient operations.



**Rice harvesting at the Tana Delta Irrigation Project**

### 3.2 Stakeholder Analysis

**Table 3.3: Stakeholder Analysis**

S/No.	Stakeholder	Role of stakeholders	Expectations of the Stakeholder	TARDA'S Expectation
1	Staff	<ul style="list-style-type: none"> <li>To Deliver on TARDA's mandate.</li> <li>Collaborate with stakeholders.</li> <li>Productivity/performance</li> <li>Service delivery.</li> <li>Compliance with laws, regulations and circulars.</li> <li>Implementation of policies.</li> <li>Shape organization's culture and values.</li> <li>Custodian of the Authority's assets.</li> </ul>	<ul style="list-style-type: none"> <li>Clear job descriptions.</li> <li>Conducive work environment.</li> <li>Effective Communication.</li> <li>Remuneration and social security.</li> <li>Equity and inclusivity.</li> </ul>	<ul style="list-style-type: none"> <li>Understand the Authority's mandate.</li> <li>High productivity and performance.</li> <li>Compliance.</li> <li>Good conduct and ethics.</li> </ul>
2	Board of Directors	<ul style="list-style-type: none"> <li>Policy formulation.</li> <li>Provide strategic direction.</li> <li>Provide governance structure.</li> <li>Resource mobilization.</li> <li>Ensure compliance.</li> <li>Oversight implementation of Authority's functions.</li> </ul>	<ul style="list-style-type: none"> <li>Execute the Authority's mandate.</li> <li>Implement policy.</li> <li>High productivity and performance.</li> <li>Compliance.</li> <li>Good conduct and ethics.</li> </ul>	<ul style="list-style-type: none"> <li>Policy formulation.</li> <li>Provide strategic direction.</li> <li>Providing governance structure.</li> <li>Resource mobilization.</li> <li>Ensure compliance.</li> <li>Oversight implementation of Authority's functions.</li> </ul>
3	Clients	<ul style="list-style-type: none"> <li>Contribute to delivery of mandate.</li> <li>Provide customer feedback.</li> <li>Boost revenue generation.</li> <li>Boost publicity and visibility.</li> </ul>	<ul style="list-style-type: none"> <li>Service provision.</li> <li>Good quality product and services.</li> <li>Prompt services.</li> <li>After sale service.</li> <li>Maintain harmonious client relationship.</li> </ul>	<ul style="list-style-type: none"> <li>Customer feedback.</li> <li>Boost publicity and visibility.</li> <li>Good customer relations.</li> </ul>
4	Suppliers	<ul style="list-style-type: none"> <li>Supply quality goods and services.</li> <li>Customer satisfaction.</li> <li>Provide after sale services.</li> <li>Maintain harmonious relationship with the Authority.</li> <li>Comply with policies, regulations and procedures.</li> </ul>	<ul style="list-style-type: none"> <li>Prompt payment for goods and services.</li> <li>Convenient transaction platforms.</li> </ul>	<ul style="list-style-type: none"> <li>Provision of quality goods and services.</li> <li>Customer feedback.</li> <li>After sale services.</li> <li>Delivery of goods and services in time.</li> <li>Maintain harmonious client relationship.</li> </ul>

S/ No.	Stakeholder	Role of stakeholders	Expectations of the Stakeholder	TARDA'S Expectation
5	Local Communities	<ul style="list-style-type: none"> <li>Support the Authority to deliver mandate.</li> <li>Consume TARDA's products and services.</li> <li>Good will and support.</li> <li>Partnerships and collaborations.</li> </ul>	<ul style="list-style-type: none"> <li>Community engagement and inclusivity.</li> <li>Provision of business and labor opportunities.</li> <li>Skills and knowledge transfer.</li> <li>Improve their livelihoods.</li> <li>Corporate Social Responsibility (CSR)</li> </ul>	<ul style="list-style-type: none"> <li>Good will and support.</li> <li>Community feedback.</li> </ul>
6	Development Partners	<ul style="list-style-type: none"> <li>Provide funding.</li> <li>Goodwill and support.</li> <li>Partnerships and collaborations.</li> <li>Delivery of mandate.</li> <li>Skills and knowledge transfer.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance.</li> <li>Meet contractual obligations.</li> <li>Improve livelihoods.</li> <li>Transparency and accountability.</li> </ul>	<ul style="list-style-type: none"> <li>Provide funding.</li> <li>Goodwill and support.</li> <li>Partnerships and collaborations.</li> <li>Delivery of mandate.</li> <li>Skills and knowledge transfer.</li> </ul>
7	Government MDA's	<ul style="list-style-type: none"> <li>Provide funding.</li> <li>Technical assistance.</li> <li>Policy development and implementation.</li> <li>Oversight and good governance.</li> <li>Partnerships and collaborations</li> <li>Advisory.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative synergies</li> <li>Compliance</li> <li>Goodwill and harmonious working relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative synergies</li> <li>Advisory</li> <li>Goodwill and harmonious working relationships.</li> <li>Technical support</li> </ul>
8	Non-State Actors	<ul style="list-style-type: none"> <li>Provide funding.</li> <li>Goodwill and support.</li> <li>Partnerships and collaborations</li> <li>Delivery of mandate</li> <li>Skills and knowledge transfer.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> <li>Meet contractual obligations.</li> <li>Improve livelihoods.</li> <li>Transparency and accountability.</li> </ul>	<ul style="list-style-type: none"> <li>Provide funding.</li> <li>Goodwill and support.</li> <li>Partnerships and collaborations.</li> <li>Delivery of mandate</li> <li>Skills and knowledge transfer.</li> </ul>
9	Partner County Governments-19	<ul style="list-style-type: none"> <li>Partnerships and collaborations.</li> <li>Technical assistance</li> <li>Goodwill and support.</li> <li>Policy development &amp; implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative synergies</li> <li>Compliance.</li> <li>Technical support</li> <li>Good will and harmonious working relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative synergies</li> <li>Technical support.</li> <li>Goodwill and harmonious working relationships.</li> </ul>
10	Academia & Research Institutions	<ul style="list-style-type: none"> <li>Technical assistance</li> <li>Policy formulation</li> <li>Partnerships and collaborations.</li> <li>Advisory services</li> <li>Skills and knowledge transfer</li> <li>Good will and harmonious working relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative Synergies</li> <li>Good will and harmonious working relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Technical assistance</li> <li>Partnerships and collaborations</li> <li>Advisory services</li> <li>Skills and knowledge transfer.</li> <li>Good will and harmonious working relationships.</li> </ul>

**CHAPTER**  
**STRATEGIC ISSUES,**  
**GOALS & KEY**  
**RESULT AREAS**

**4**



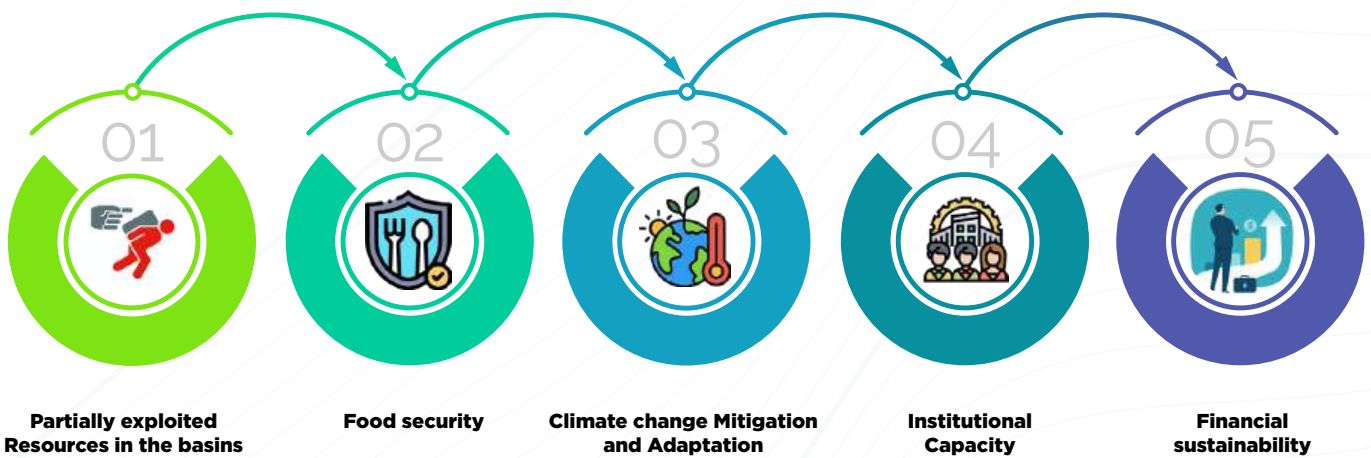
Spillway at Masinga Dam, Machakos County

## CHAPTER FOUR: STRATEGIC ISSUES, GOALS and KEY RESULT AREAS

This chapter highlights the Strategic Issues, Strategic Goals and the Key Result Areas. The **Strategic issues** are problems or opportunities emanating from situational analysis that the Authority has to manage in order to fulfill its mandate. **Strategic goals** are general qualitative statements on what the Authority is hoping to achieve in the long term. **Key Result Areas** are the broad areas in which the Authority is expected to deliver results.

### 4.1 Strategic Issues

The following strategic issues were identified as a result of the situational and stakeholder analysis. The Authority will deal with these issues expeditiously and effectively in order to achieve its Mission and realize its Vision.



### 4.2 Strategic Goals

Following the identification of the strategic issues, the Authority has developed five (5) strategic goals to ensure implementation of its mandate in the next five years. Each strategic goal is linked to a strategic issue:



## TARDA STRATEGIC GOALS

### 4.3 Key Results Areas

These are the broad areas in which the Authority is expected to deliver results and are linked to the attainment of strategic goals.

**Table 4.1: Strategic Issues, Goals and KRA**

	ISSUE	GOAL	KRA
1.	Partially exploited resources in the basins	• Integrated planning and development	• Sustainable development
2.	Food security	• Sustainable livelihoods	• Livelihood diversification
3.	Climate change mitigation and adaptation	• Resilient communities	• Catchment conservation and restoration
4.	Institutional capacity	• Efficient service delivery	• Governance and administration • Knowledge management
5.	Financial sustainability	• Financial stability	• Resource mobilization



**Economic empowerment for the community through the Tana Delta Irrigation Project**



**TARDA staff during a tree planting exercise at Masinga Dam Resort**

# CHAPTER STRATEGIC OBJECTIVES AND STRATEGIES

# 5



Joining high density polythene pipes (HDPE) during the laying of pipeline at Kiangochi Muchungucha Irrigation Water Project.



Intake Construction: Laying of blinding layer and installation of intake weir reinforcement for Kiangochi Muchungucha Irrigation Water Project in Murang'a County



## CHAPTER FIVE: STRATEGIC OBJECTIVES and STRATEGIES

This chapter outlines the strategic objectives, their outcomes and maps the strategies towards the implementation of integrated planning and coordination of all development projects within the Tana and Athi River Basins.

### 5.1 Strategic Objectives

**Table 5.1. Outcomes Annual projections**

<b>KRA 1: Integrated planning and development</b>							
<b>PROJECTIONS</b>							
<b>Strategic Objective</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>SO1.1</b> To enhance evidence-based decision making for sustainable development	Harmonized development planning in the basins	No: plans, data repositories, concepts, proposals, developed	0	0	1	1	0
<b>SO1.2.</b> To coordinate, develop and implement integrated projects and programmes in the basins	Sustainable development projects and programmes	Volume (M <sup>3</sup> )	50	150	170	180	200
<b>KRA2: Livelihood diversification</b>							
<b>SO. 2.1.</b> To enhance food systems and value chains	Improved living standards	No. of value chains, No. of households	2,000	2,500	2,500	3,000	3,000
<b>KRA: 3 Catchment conservation and restoration</b>							
<b>SO. 3.1.</b> To increase production of fruit tree seedlings	Fruit tree seedlings produced	No. of fruit tree seedlings produced.	1M	4.5M	19M	129M	130M
<b>SO 3.2.</b> To increase area under forest cover in the Basins	Conservation of ecosystems and biodiversity	No. of Ha. under forest cover	3,125	3,125	3,125	3,125	3,125
<b>KRA 4: Governance and administration</b>							
<b>SO 4.1.</b> To enhance Internal processes	Efficient and effective processes	No. of systems improved and processes strengthened	1	2	3	1	1
<b>SO. 4.2</b> To strengthen human resource capacity	Improved service delivery	No. of HR instruments developed and reviewed		3			3

Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA 5: Knowledge Management</b>							
<b>SO.5.1</b> To enhance knowledge management systems	Improved productivity and performance	No. of knowledge management systems developed and improved	1		2		
<b>KRA 6: Resource mobilization</b>							
<b>SO. 6.1</b> To broaden the development resource base	Accelerated development in the Basin	Financial resources mobilized (Kes. millions)	2,012.6	3,693.8	5,671.3	16,064.1	16,791.1

## 5.2 Strategic Choices

The Authority made choices of strategies to pursue towards achievement of its Strategic objectives. In so doing, a number of feasible alternatives were evaluated and specific course of actions chosen (strategies). These strategies are broad abstractions; descriptive of the means for achieving the strategic objectives as indicated in **table 5.2 below**.

**Table 5.2: Strategic Objectives and Strategies**

	Strategic objectives	Strategies
<b>KRA 1: Integrated planning and development</b>	<b>Objective 1:</b> To enhance evidence-based decision making for sustainable development	<b>S1:</b> Develop an Integrated river basin development plan <b>S2:</b> Promote natural resources research and development. <b>S3:</b> Strengthen advisory framework. <b>S4:</b> Strengthen monitoring & evaluation.
	<b>Objective 2:</b> To coordinate, develop and implement integrated projects and programmes in the basins.	<b>S1:</b> Coordinate and implement integrated projects and programmes in the basins. <b>S2:</b> Promote renewable energy sources.
<b>KRA 2: Livelihood diversification</b>	<b>Objective 3:</b> To enhance food systems and value chains.	<b>S1:</b> Promote adoption of climate smart Technologies and Practices ( <b>TIMPs</b> ). <b>S2:</b> Enhance value chains development.
<b>KRA 3: Catchment conservation and restoration</b>	<b>Objective 4:</b> To implement the <b>Presidential Directive</b> on production of 5B fruit tree seedlings by RDAs.	<b>S1:</b> Increase production of fruit tree seedlings from 300,000 upto 1.4B.
	<b>Objective 5:</b> To protect, restore and manage the catchment areas within basins	<b>S1:</b> Enhance conservation, rehabilitation and management of catchment areas. <b>S2:</b> Promote nature-based solutions

	Strategic objectives	Strategies
<b>KRA 4: Governance and administration</b>	<b>Objective 6:</b> To enhance Internal processes.	<b>S1:</b> Institutionalize risk management. <b>S2:</b> Institutionalize Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP). <b>S3:</b> Enhance brand resonance, visibility and corporate image. <b>S4:</b> Enforce oversight. <b>S5:</b> Enforce regulatory and statutory compliance. <b>S6:</b> Strengthen financial management systems. <b>S7:</b> Enhance assets and liabilities management.
	<b>Objective 7:</b> To strengthen human resource capacity.	<b>S1:</b> Enhance human resource instruments. <b>S2:</b> Enhance staff capacity. <b>S3:</b> Attract and retain competent staff. <b>S4:</b> Institutionalize employee wellness programs. <b>S5:</b> Improve work environment.
<b>KRA 5: Knowledge management</b>	<b>Objective 8:</b> To strengthen Knowledge management systems	<b>S1:</b> Enhance ICT infrastructure. <b>S2:</b> Automate business processes. <b>S3:</b> Enhance knowledge acquisition, exploitation and utilization.
<b>KRA 6: Resource mobilization</b>	<b>Objective 9:</b> To broaden the development resource base	<b>S1:</b> Strengthen resource mobilization.



Board Chairman Mr. Patrick Gichohi during a tree planting exercise in Nyandarua County

# CHAPTER IMPLEMENTATION & COORDINATION FRAMEWORK

# 6



Rehabilitation of Kitere Water Intake at Tana Delta Irrigation Project

## CHAPTER SIX: IMPLEMENTATION & COORDINATION FRAMEWORK

This chapter presents the implementation and coordination structures that have been put in place to drive implementation of this Plan. It outlines the human capital management systems, descriptions of functions and responsibilities, oversight and leadership structures, risk management frameworks, organizational structure, staff establishment and strategic measures that will be undertaken to optimize resource applications.

### 6.1 Implementation Plan

The implementation plan describes how the Strategic Plan will be operationalized. It provides an exhaustive description of the various components of the implementation plan. These include the action plan, budgeting and performance contracting.

#### 6.1.1 Action Plan

The Authority has developed an elaborate action plan which constitutes the Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities. The Plan is presented as a five-year Implementation matrix in **Annex 1**.

#### 6.1.2 Annual Work plan and Budget

The Annual Work Plans will be extracted and costed from the Action Plan Implementation Matrices. The annual budgets will be informed by the Annual Work Plans. Activity based costing will be adopted in the development of the Annual Budgets. A costed Annual Workplan for the first year of implementation of the Strategic Plan is appended as **Annex 2**.

#### 6.1.3 Performance Contracting

The Authority's Costed Annual Workplans in **Section 6.1.2** will constitute the Annual Performance Contracts. The identified annual targets in the Strategic Plan and PC guidelines will guide the Annual PC. The performance indicators, sub-indicators and identified targets will be subjected to negotiations, vetting and approval by the relevant institutions.

### 6.2 Coordination Framework

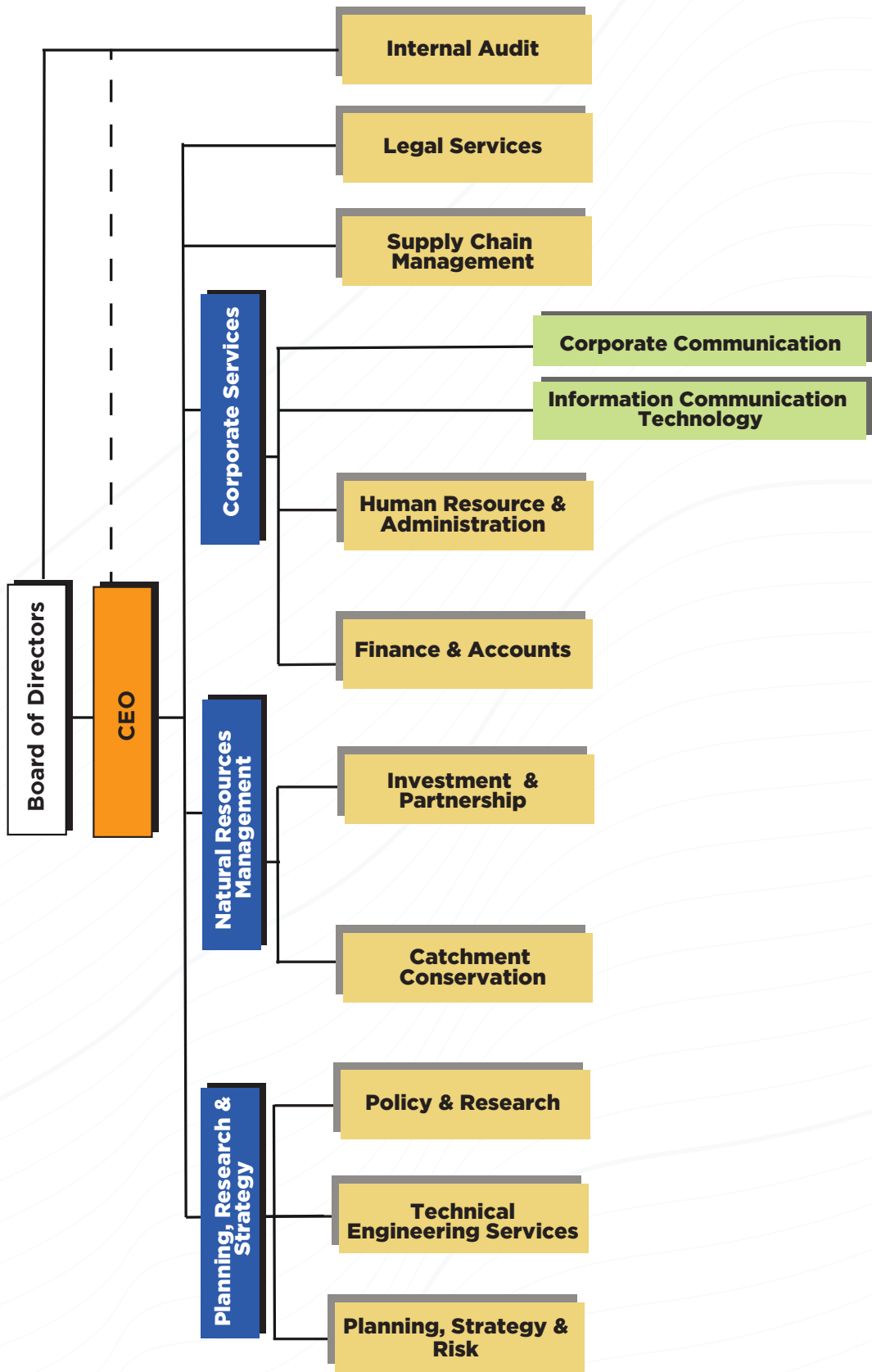
The Coordination Framework describes how the activities and programmes that are key in the implementation of the Strategic Plan will be coordinated. It provides the institutional framework, staffing levels, skills set and competences, leadership and systems and procedures.

#### 6.2.1 Institutional Framework and Organizational Structure

This section describes the required organizational structure, policies, rules and regulations to support implementation of the strategic initiatives. The organizational structure is comprised of the Board of Directors, office of the Managing Director, three (3) Directorates and three (3) independent divisions as shown in **Fig. 6.1**.

The Authority will fully implement the reviewed organizational structure and human resource policies, rules and regulations to support implementation of the Strategic Plan. The Authority has developed an organizational structure that is aligned to the Strategic Plan as follows:

# TARDA PROPOSED ORGANIZATIONAL STRUCTURE



### **6.2.1.1 The Board of Directors**

The Authority's Board shall be responsible for providing strategic and policy direction, oversight and resources mobilization to ensure efficient and effective conduct of the business of the Authority to fulfil its mandate.

### **6.2.1.2 Office of the Managing Director**

The MD is responsible for the implementation of strategy, Board decisions and/or resolutions. The Managing director provides leadership to senior management and staff; oversees day-to-day management and is the accounting officer of the Authority. Within the Management structure, three (3) Directorates and three (3) Departments (Supply Chain management and Legal services) have direct reporting lines; Internal Audit has an administrative reporting line to the office of the MD. Functions of the various directorates and departments are as outlined below:

### **6.2.1.3 Planning, Research and Strategy Directorate**

This Directorate is responsible for developing and overseeing implementation of the organization Strategic Plan, resources planning, undertaking research for development, natural resources data management, Knowledge Management, monitoring and evaluating projects and programmes of the Authority, risk management, coordinating corporate performance management and quality management systems.

The Directorate will also be responsible for: coordinating surveys, data collection, project designs, liaising with relevant agencies in the project preparation and implementation stages, project development and commissioning and/or handing over to Community or the TARDA enterprises.

### **6.2.1.4 Natural Resource Management Directorate**

This Directorate will be responsible for initiating the formulation, implementation and review of natural resources conservation strategies, programmes and projects. This will be achieved through collaboration with stakeholders for the afforestation, restoration and reclamation of degraded catchment areas.

The Directorate will also be responsible for developing funding proposals for Authority's investment projects and programmes, establishing and maintaining networks and actively engage in knowledge sharing, information dissemination on Authority's priorities and promotion of technical cooperation strategies. The Directorate will also be responsible for coordination of the Authority's enterprises and marketing of products and services from these enterprises.

### **6.2.1.5 Corporate Services Directorate**

The Directorate is responsible for ensuring that the Authority continuously has the human capital, financial and systems capabilities necessary to drive its mandate. The Directorate has four (4) departments namely:

**a) Human Resources and Administration:** The Department is responsible for Human Capital planning, resourcing, developing, rewarding, sanctioning, staff performance management and separation. It is also responsible for office administration and logistics services.

**b) Finance and Accounting:** The Department is responsible for financial management and reporting in accordance with the provisions of Public Financial Management Act 2012 and related regulations and policies.

**c) Information Communication Technology:** The Section is responsible for promoting the use of Information Technology in the delivery of services and protection of information assets.

**d) Corporate Communications:** The Section is responsible for branding, media relations and facilitating public awareness for the Authority.

#### **6.2.1.6 Internal Audit Department**

The Department is established in conformity with Public Financial Management Act (PFMA)2012 and regulations thereof, International Standards for the Professional Practice of Internal Auditing (IPPF) and the board charter. It is responsible for providing independent and objective assurance on risk management, internal controls and governance practices to help the Authority accomplish its strategic objectives.

#### **6.2.1.7 Legal Services Department**

The Department is responsible for providing Board secretarial and legal services to the Authority and providing effective and efficient management of contract administration, legislative drafting and compliance with legal and regulatory legislation including provision of legal advice to members of Management.

#### **6.2.1.8 Supply Chain Management Department**

The Supply Chain Management Department is established pursuant to section 47 (1) of the Public Procurement and Asset Disposal Act, 2015 and regulation 33 of the Public Procurement and Assets Disposal Regulations, 2020, to execute the provisions of the Act and in particular procurement, inventory management and disposal of assets. The Department is responsible for the overall coordination and management of the supply chain function for the Authority.

### **6.2.2 Staff Establishment, Skills Set and Competence Development**

#### **6.2.2.1 Staff establishment**

The Authority has a total in-post of 289 members of staff against an authorized establishment of 439. The current staffing levels are inadequate to effectively implement the Strategic Plan. During the planning period 2023 - 2027 the Authority shall fill all the critical vacant positions to ensure optimal human resource capacity to implement the Strategic Plan as provided in **table 6.2**. This, however, is dependent on availability of resources to fund the associated staff costs.



**Table 6.2: Staff Establishment**

Human resource and administration department					
Staff establishment as at february 2024					
S/No.	Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D=(B-C)
1	MD/CEO	1	1	1	-
2	Director	4	4	2	2
3	Manager	13	13	11	2
4	Assistant Manager	23	23	16	7
5	Principal Officer	39	39	18	21
6	Senior Officer	132	132	79	53
7	Officer				
8	Assistant Officer	126	126	43	83
9	Office Administrative Assistant/ Clerical Officer	49	49	81	-32
10	Driver/Office assistant /Artisan/ Plant Operator/Mechanic/Cox swain	44	44	18	26
11	Herder/Milker/Watchman / Security Guard Office Assistant	8	8	20	-12
<b>Total</b>		<b>439</b>		<b>289</b>	<b>150</b>

### 6.2.2.2: Skills Set and Competence Development

An evaluation of existing skills set and competencies was undertaken to ascertain their relevance and appropriateness for the execution of the strategy.

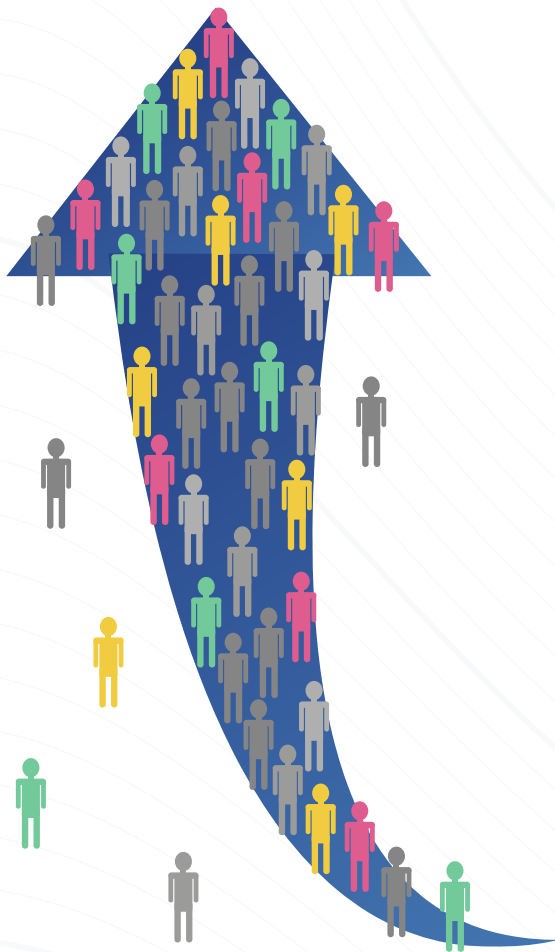
**Table 6.3: Skills Set and Competence Development**

S/ No.	Cadre	Skills Set	Skills Gap	Competence Development
1	MD/CEO	Strategic thinking, Leadership, Resource mobilization, networking & negotiation, Problem solving, Risk management.	None	None
2	Director	Collaboration, Communication, Teamwork, Decision making, Leadership, Analytical, Organization, Interpersonal, Problem solving	Leadership, Analytical, Interpersonal	Leadership, coaching and mentoring, Resource mobilization, project management
3	Manager	Leadership, Analytical, Decision Making, Problem solving, Communication, Interpersonal, organization	Analytical, interpersonal, mentorship and leadership	Leadership, coaching and mentorship training, interpersonal, intercommunication
4	Assistant Manager	Communication, Confidentiality, Teamwork, Decision Making, Leadership, Analytical, Organization, Interpersonal, problem solving	Leadership, Analytical, Interpersonal	People management, leadership, Interpersonal Skills, coaching and mentoring
5	Principal Officer	Attention to detail, Analytical, Time Management, Organizational Skills, Business Knowledge, Reporting	Attention to detail, Analytical, Time Management, Organizational Skills, Business Knowledge, Reporting	Data analysis, risk management, forecasting skills, budget skills, integrity
6	Senior Officer	Interpersonal, Communication, Time Management, Organization	Interpersonal, Communication, Time Management, Organization	Problem solving, communication, interpersonal, critical thinking
7	Officer			
8	Assistant Officer	Communication, Interpersonal, confidentiality, emotional intelligence, customer service	Communication, Interpersonal, confidentiality, emotional intelligence, customer service	Customer service, Communication, interpersonal
9	Office Administrative Assistant/ Clerical Officer	Interpersonal, Communication, Time Management, Organization,	Interpersonal, Communication, Time Management, Organization,	Communication skills, Interpersonal skills training
10	Driver/Office assistant / Artisan/Plant Operator/ Mechanic/Cox swain	Attention to detail, Communication, Teamwork, Analytical, Organization, Interpersonal, problem solving	Attention to detail, Communication, Teamwork, Analytical, Organization, Interpersonal, problem solving	Safety training
11	Herder/Milker/ Watchman /Security Guard Office Assistant	Interpersonal, Communication, Time Management, Organization, Multi-tasking	Interpersonal, Communication, Time Management, Organization, Multi-tasking	Communication Skills training, Interpersonal skills

### 6.2.2.3 Human Capital Management and Development Strategies

To realize the goals envisioned in this Strategic Plan, the Authority will need to attract, develop, deploy and retain adequate and competent human capital. The baseline staff establishment at the start of the Plan Period is 289. During the Plan period this is expected to grow to 393 accounting for about 90 per cent of the current approved establishment of 439. This is expected to significantly address some of the existing skills and capacity gaps.

More specifically, the Authority will implement the following strategic interventions to assure and sustain an optimal human capital during the Plan Period:



- a. Implement newly approved job evaluation and skills audit to align the proposed organizational structure in the Plan, and undertake a new job evaluation toward the end of the Plan period;
- b. Allocate adequate resources for continual capacity development for the Authority's staff;
- c. Develop and align the institutional culture for effective implementation of the strategic objectives;
- d. Proactively target to attract or develop staff capabilities on technical areas in the business of the Authority;
- e. Institutionalize talent, knowledge management and succession planning to assure adequate human capital at all times within the Plan period;
- f. Improve work environment and enhance staff welfare programmes; and
- g. Leverage technology to compliment on staff deficiencies in activities that can be automated.

### 6.2.3 Leadership

The Authority shall utilize the respective organs of governance to provide leadership in the implementation of this Strategic Plan. Specifically, the Board shall take the lead role and oversight in the implementation of the Plan.

For purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to the KRAs, the Heads of Directorates and Heads of Departments shall provide leadership within their functional areas through five (5) Strategic Theme Teams in alignment with the Strategic Issues. Other Heads of Directorates and Heads of Departments implementing activities contributing to the strategic theme will form part of the team in supporting roles.

**Table 6.4 Strategic Theme Teams**

S./ No	Strategic Theme	Strategic Theme Leader	Membership	Terms of Reference
1	Partially exploited Resources in the basins	Director Planning, Research and Strategy	<ul style="list-style-type: none"> <li>• Manager Planning, Strategy and Risk</li> <li>• Manager Technical Engineering services</li> <li>• Manager Investments and Partnership</li> <li>• Manager Policy and Research</li> </ul>	<ul style="list-style-type: none"> <li>• To enhance evidence-based decision making for sustainable development.</li> <li>• To coordinate, develop and implement integrated projects and programmes in the basins.</li> </ul>
2	Food security	Director Natural Resources Management	<ul style="list-style-type: none"> <li>• Manager Planning, Strategy and Risk</li> <li>• Manager Technical Engineering services</li> <li>• Manager Investments and Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• To enhance food systems and value chains</li> </ul>
3.	Climate change Mitigation and Adaptation	Director Natural Resources Management	<ul style="list-style-type: none"> <li>• Manager Catchment Conservation</li> <li>• Manager Planning, Strategy and Risk</li> <li>• Manager Technical Engineering services</li> <li>• Manager Investment and Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• To implement the Presidential Directive on production of 5B fruit tree seedlings by RDAs</li> <li>• To protect, restore and manage the catchment areas within basins.</li> </ul>
4.	Institutional Capacity	Director Corporate Services	<ul style="list-style-type: none"> <li>• Manager Human Resource and Administration</li> <li>• Manager Finance and Accounts</li> <li>• Manager Legal Services</li> <li>• Manager Supply Chain</li> <li>• Manager Internal Audit</li> <li>• Manager Planning, Strategy and Risk</li> </ul>	<ul style="list-style-type: none"> <li>• To enhance internal processes.</li> <li>• To strengthen human resource capacity.</li> <li>• To enhance Knowledge management systems.</li> </ul>
5.	Financial sustainability	Director Corporate Services	<ul style="list-style-type: none"> <li>• Manager Finance and accounting</li> <li>• Manager Internal Audit</li> <li>• Manager Supply Chain</li> <li>• Manager Investment and Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• To broaden the development resource base</li> </ul>

#### 6.2.4 Systems and Procedures

The Authority has developed internal policies, processes and standard operating procedures that will be crucial in the implementation of the Plan. Within the Institutional Capacity, the Plan has proposed activities to review the main internal procedures and proposed additional investments to strengthen operational effectiveness and efficiency. The Plan has also proposed major investment to upgrade the ICT infrastructure, enhance automation, re-engineer processes and standardize the operating processes through the relevant Quality Management Systems (QMS).

Further, the Authority takes cognizance that internal systems are subject to changes in the operating environment and shall endeavor to continually improve its systems and processes as and when demanded from both the internal and external environments.

### 6.3 Risk Management

TARDA takes cognizance of the importance of managing risks that may hamper the realization of the outcomes desired from this Strategic Plan. The Authority shall institutionalize a robust risk management framework not only to respond to internal and external hazards that may hinder smooth implementation of the Plan but also exploit the opportunities that arise from the operating environment. In its very nature, risk refers to uncertainties that emanate from both the internal and external environment in which the Authority conducts its business.

The Board shall provide oversight on risk management for the Authority. The CEO shall be the overall risk owner for the Authority’s corporate risks with respective Heads of Departments and sections assuming risk ownership at their respective functional areas. Each staff member will take a primary responsibility for risks within their operational activities. The Corporate Risk Management Policy shall provide the detailed administrative structures on risk management and provide a comprehensive risk register for the Authority.

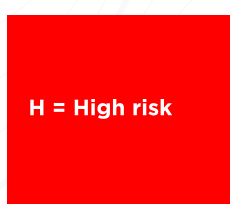
In addition, a Business Continuity Management Framework will be institutionalized to facilitate a proactive approach towards business continuity planning, disaster recovery measures and crisis management should any catastrophic events happens during the Plan period. **Table 6.5** provides a summary of risks that may affect the implementation of this Strategic Plan generally and their proposed mitigation measures.



**Table 6.5: Risk Management Framework**

S/ No	Potential Risk	Risk description	Likelihood	Impact	Overall risk level	Mitigation Measures
			L/M/H	L/M/H	L/M/H	
1	Financial risks	Credit defaults & cash-flow disruptions	M	H	M	Develop and implement controls and standards.
2	Operational risks	Failure of processes and systems	L	L	L	Develop and implement standard operating procedures.
						Training and development
3	Technological risks	Reliance on outdated technology	L	L	L	Regularly update and invest in new technologies
4	Political risks	Interference with execution of functions and operations	L	M	L	Manage internal and external conflicts.
						Promote a culture of transparency and accountability
		Lengthy legislative processes	L	L	L	Deepen collaboration with legislative actors
5	Climate change risks	Negative impacts of climate change to communities and projects	H	H	H	Adapt, mitigate and build resilience.
						Mainstream climate responsive interventions in projects

**KEY**



# CHAPTER

## RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

# 7

Masinga Dam Reservoir

Masinga Dam Resort

Aerial view of Masinga Dam Resort and Masinga Dam Reservoir.

## CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This chapter outlines the financial requirements to implement the Plan, establishes resource gaps and proposes resource mobilization strategies and resource management that shall be engaged to bridge the annual deficits.

### 7.1 Financial Requirements

The Authority shall require a total of **KES 48.2439 billion** to implement the Strategic Plan. The actual distribution of the budget for the Plan period and for each KRA are presented in **table 7.1**

**Table 7.1 Financial Requirements for Implementing the Strategic Plan**

Key Result Area	Projected Resource Requirements (Kes. in millions)					
	2023/24	2024/25	2025/26	2026/27	2027/28	Total
<b>KRA 1:</b>	129.7	666.1	795.9	965.9	1,243.3	3,800.9
<b>KRA 2:</b>	1,335.6	2,181.7	2,664.2	2,736.9	3,069.0	11,987.4
<b>KRA 3:</b>	299.8	646.5	1,936.8	12,133.0	12,271.7	27,287.8
<b>KRA 4:</b>	189.7	217.7	251.2	231.7	254.0	1,144.3
<b>KRA 5:</b>	35.9	68.3	43.2	29.6	24.1	201.0
<b>KRA 6:</b>	53.1	63.5	80.0	117.0	129.0	442.6
<b>Administrative Cost</b>	<b>705.9</b>	<b>647.5</b>	<b>657.4</b>	<b>667.9</b>	<b>701.3</b>	3,380.0
<b>Total</b>	<b>2,749.6</b>	<b>4,491.3</b>	<b>6,428.7</b>	<b>16,882.0</b>	<b>17,692.4</b>	<b>48,243.9</b>

**Table 7.2 Resource Gaps**

Financial Year	Estimated Financial Requirements (Kes. in millions)	Estimated Allocations (Kes. in millions)	Variance (Kes. in millions)
<b>2023/24</b>	2,043.7	1,231.0	812.7
<b>2024/25</b>	3,843.8	1,190.0	2,653.8
<b>2025/26</b>	5,771.3	1,498.0	4,273.3
<b>2026/27</b>	16,214.1	1,315.0	14,899.1
<b>2027/28</b>	16,991.1	1,446.0	15,545.1
<b>Total</b>	<b>44,863.9</b>	<b>6,680.0</b>	<b>38,183.9</b>



## 7.2 Resource Mobilization Strategies

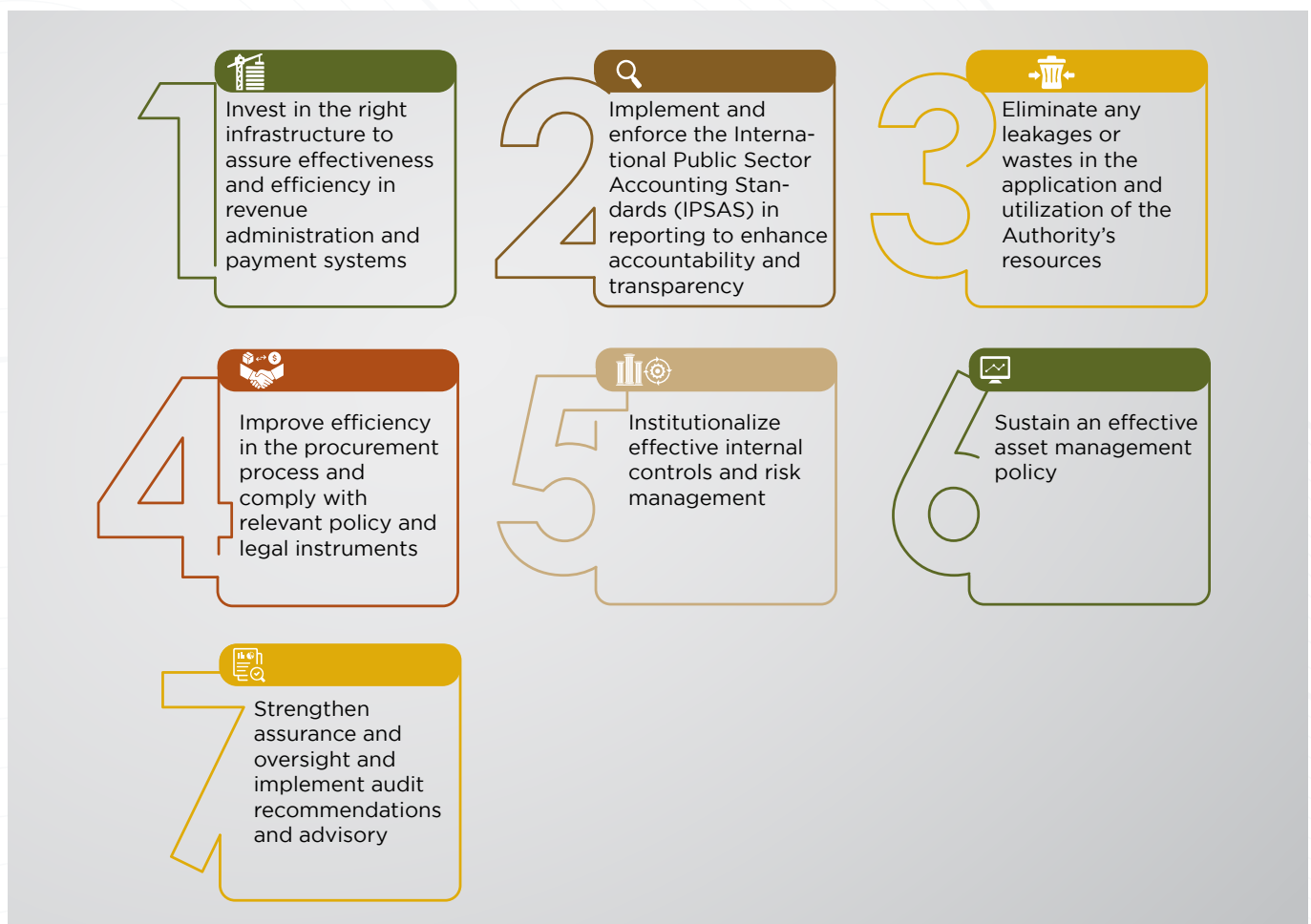
TARDA shall institute a robust framework, engage stakeholders and work closely with relevant Government Agencies to mobilize the required resources to implement the Strategic Plan.

Other potential opportunities that the Authority will pursue in this Plan period include:



## 7.3 Resource Management

In this Plan period, the Authority acknowledges that the resources required to implement and actualize the goals and objectives of the Plan are more than what is currently available. In as far as is practicable, the Board and management shall undertake the following strategies to optimize on available resources:





Rubber Dam at Sailoni (Tana Delta Irrigation Project)

# CHAPTER

## MONITORING, EVALUATION AND REPORTING FRAMEWORK

# 8



## CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

The Chapter provides the Monitoring and Evaluation Framework that will guide, track and report implementation of the Plan.

### 8.1 Monitoring Framework

The M&E framework for this Strategic Plan will be based on the key result areas, strategic objectives, outcomes, and activity outputs that the Authority seeks to achieve. Monitoring of the Strategic Plan will be a continuous process where the Board, management and stakeholders will obtain regular and timely feedback on progress towards achieving the set targets and results.

To effectively implement the Plan, the M&E will be an integral part of the Authority's Performance Contracting (PC) system and will be linked to Staff Appraisal (PAS) and reward systems. Detailed annual work plans with clear performance indicators and assigned responsibilities for their achievement will be developed that will inform management decision making. Heads of Departments shall ensure progress reports are made, discussed and corrective action taken where necessary. Responsibility for data collection, aggregation, analysis and reporting on the Plan will rest with the Heads of Departments through the coordination of the M&E unit. The collected information will be analyzed to prepare monthly, quarterly and annual reports. The Corporate M&E unit will coordinate the collection and analysis of the data and prepare reports.

Quarterly performance review will be undertaken with Managers responsible for particular result areas presenting progress reports in line with the Authority budgetary cycles. The Head of Departments will review internal progress at the end of every month and aggregate performance for the three months of each quarter. These cumulative quarterly reviews will translate into annual performance review. The Board will track the progress, successes, and challenges of this Strategic Plan. Further, the Board, through management, will ensure that strategies are being implemented, performance measured, progress reports made and discussed, and corrective action taken appropriately.

### 8.2 Performance Standards

The Authority shall institutionalize effective performance management systems in line with the Government's performance management policy. Annual priorities will be extracted from this Strategic Plan through the Annual Departmental Work-plans that shall be consolidated to the Corporate Work-plan each year. Annual Corporate Work-plan shall provide the base for the annual Performance Contracts discussed under **6.1.3**.

The PC for each year shall provide the targets signed for the Board, the CEO, Heads of Departments and cascaded to each staff through the PAS. At each functional area and staff targets, a quarterly review and reporting shall be undertaken to track progress, obtain feedback and take any corrective action necessary to ensure acceptable progress towards the achievement of the overall Plan outcomes and outputs.

The Corporate M&E will coordinate information and data collation and ensure reliable engagements are maintained with the responsible department in charge of Performance management in Government.

## 8.3 Evaluation Framework

The Authority will undertake periodic review of the results of the Plan to establish the extent to which the outputs and expected outcomes have been achieved. The intention of the reviews is to advise management and the Board on any performance gaps as well as offer feasible strategy alternatives. Review of the Plan will be undertaken as follows:

**Table 8.1: Outcome Performance Matrix**

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
<b>KRA 1: Integrated planning and development</b>	Integrated projects developed	Volume (M3) of water provided.	750,000	2023	370,000	380,000
<b>KRA 2: Livelihood diversification</b>	Improved living standards	No. of households impacted	13,000	2023	7,000	6,000
<b>KRA 3: Catchment conservation and restoration</b>	Reduced climate change impacts	Acres of land Under forest cover.	15,625	2023	9,375	6,250
<b>KRA 4: Governance and administration</b>	Service delivery	No. of systems and procedures institutionalized	11	2023	9	2
<b>KRA 5: Knowledge management</b>	Enhanced productivity	No. of knowledge management systems institutionalized	3	2023	3	0
<b>KRA 6: Resource mobilization</b>	Broad resource base	No. of resource mobilization initiatives undertaken	5	2023	3	2

### 8.3.1 Annual Review

Strategy review meetings shall be held annually to evaluate the progress made on implementation of the Plan. Regular progress reports shall be made to both management and Board. The regular monitoring reports shall provide inputs into the annual reviews.

### 8.3.2 Mid-Term Evaluation

A Mid-Term evaluation and review will be undertaken as at June 2025 to take stock on the status of the strategy implementation. The review will inform the necessary changes in the objectives, strategies, and activities to be incorporated for the remainder of the Plan period. Any emerging issues from the operating environment and changes in government priorities affecting the Authority will be adjusted and incorporated into the Strategic Plan.

### 8.3.3 End-Term Evaluation

A final evaluation for this Strategic Plan shall be carried out at the end of the planning period to enumerate results and document lessons learnt as well as inform the next cycle Strategic Plan.

Specifically, evaluation will entail the following:



The results of the M&E will be used to prepare the annual reports on the operations of the Authority for onward communication and dissemination to stakeholders.

### 8.3.4 Reporting framework and feedback mechanism

The Monitoring and Evaluation outputs and outcomes shall be reported to the relevant administrative units within the Authority and the relevant performance management organs of the government. Specific monitoring and evaluation reports shall be provided to stakeholders and partners as and when required under the various collaborative and partnership frameworks that the Authority shall enter into in the Plan period.

### 8.3.5 Learning

Lessons learnt provide an opportunity to use the learning as input to inform the next planning cycle. Information generated from M&E will be reflected upon and intentionally used to continuously improve the Authority's ability to achieve results.



**Rice paddy field at the Tana Delta Irrigation Project**



**Sorghum farming at Masinga and Kiambere Irrigation Projects**

## Appendix I

**Table 8.1: Implementation/Action Matrix**

Strategy	Key Activities	Expected Output	Output Indicators	
<b>Strategic Issue: Partially exploited resources in the basins</b>				
<b>Strategic Goal:</b> Sustainable development				
<b>KRA 1:</b> Integrated planning and development				
<b>Outcome:</b> Harmonized development planning in the basins				
<b>Strategic Objective 1: To enhance evidence based decision making for sustainable development</b>				
<b>S1 : Develop an Integrated River Basin Development Plan</b>	Conduct baseline natural resource survey assessment and mapping	Tana River basin Baseline resource study	No.	
		Athi River basin Baseline resource study	No.	
<b>S2: Promote natural resources research and development</b>	Conduct feasibility studies	Feasibility study reports developed	No.	
	Proposal development	Proposals developed	No.	
	Strengthen stakeholder and community synergies in development planning	Engagement Forums	No.	
<b>S3: Strengthen advisory framework</b>	Develop natural resources data repository	Data portal developed	No.	
	Establish collaborative framework for utilization and management of Natural Resources	Engagement Forums	No.	
	Advisory content dissemination	Documentaries	No.	
		Publications	No.	
<b>S4: Strengthen Monitoring and Evaluation</b>	Develop and implement Risk Management Plan (RMP)	Risk Management Plan developed	No.	
		Reports	No.	
	Review Monitoring and Evaluation policy	M&E Policy reviewed.	No.	
	Develop Strategic Plan	Strategic Plan	No.	
	Monitor and Evaluate implementation of the Strategic Plan	Reports	No.	
<b>Sub total: SO1</b>				
<b>Strategic Objective 2: To coordinate, develop and implement integrated projects and programmes in the basins</b>				
<b>S1:</b> Cordinate, Implement integrated development projects and programmes	Profile areas for collaboration in implementation of integration projects	Report	No.	
	Develop water harvesting and storage projects	Volumes of water provided	M <sup>3</sup>	
<b>S2:</b> Promote renewable energy sources	Establish mini hydro, Solar and wind energy	Renewable energy developed	MW	
<b>Sub total: SO2</b>				
<b>Total KRA1:</b>				
<b>Strategic Issue: Food Security</b>				
<b>Goal:</b> Sustainable livelihoods				
<b>KRA 2:</b> Livelihood diversification				
<b>Outcome:</b> Improved living standards				
<b>Strategic Objective 3: To enhance food systems and value chains</b>				
<b>S1:</b> Promote adoption of climate smart technologies and practices (TIMPs)	Map Technology Innovation Management Practices (TIMPs)	Report on TIMPs mapped	No.	
	Train farmers on Identified TIMPS	Farmers TOTs trained	No.	
		TIMPs Adopted	No.	
<b>S2:</b> Enhance value chains development	Establish and operationalize apiculture technology center	Technology Transfer Center developed	No.	
	Process and market honey	Tonnes of honey procesed and sold	Tons sold	
	Develop community Irrigation Schemes	Irrigation schemes developed	Acre	
		Beneficiary Households	No.	
	Establish fodder production centres	Hubs established	No.	
		Centre established	Acre	
			Tons	
	Establish feedlots	Feedlots established	No.	
	Establish livestock Watering points	Water points established	No.	
	Rice production at TDIP	Area under irrigation	Acre	
Rice production		Tons		
Promote fruits, vegetables and cereals value chains in TARDA region	Fruits, vegetable and cereals processed	Tons		
<b>Total KRA2:</b>				





Strategy	Key Activities	Expected Output	Output Indicators	
<b>Strategic Issue: Climate Change Mitigation and Adaptation</b>				
<b>Goal:</b> Resilient communities				
<b>KRA 3:</b> Catchment conservation and restoration				
<b>Strategic Objective 4: To implement the Presidential Directive on production of 5B fruit seedlings by RDAs</b>				
<b>Outcome:</b> Improved living standards				
<b>S1:</b> Increase production of fruit tree seedlings from 300,000 upto 1.4B	Produce fruit tree seedlings	Fruit tree Seedlings produced	No.	
	Develop tree nurseries	Area developed	Acres	
	Develop tissue culture Lab	Tissue culture Lab developed	No.	
	Technology transfer for communities	CBOs trained	No.	
	Development of water infrastructure points	Water points developed	No.	
<b>Sub-total SO4:</b>				
<b>Strategic Objective 5: To protect, restore and manage the catchment areas within Basins</b>				
<b>S1:</b> Enhance conservation, rehabilitation and management of catchment areas	Develop and implement Climate Change Action Plan	Climate Change Action Plan	Report	
	Identify, map and restore degraded areas within the basins.	Report	No.	
	Gazette Kiambere and Masinga reservoirs	Gazette notice	No	
	Establish cut-line around gazetted dam buffer zone	Cut-lines established	Km	
	Develop and implement community led indigenous knowledge protection/conservation strategy	Strategy developed	Report	
	Tree seedlings growing	Area forested	Acre	
<b>S2:</b> Promote nature based solutions	Build capacity on Nature based IGAs for communities.	CBOs trained	No.	
	Promote Carbon trading for the Basins	License (s) obtained	No	
		Carbon credits registered	Tons	
<b>Sub total SO5:</b>				
<b>Total KRA 3:</b>				
<b>Strategic Issue: Institutional Capacity</b>				
<b>Goal:</b> Efficient Service delivery				
<b>KRA 4:</b> Governance and administration				
<b>Outcome:</b> Service Delivery				
<b>Strategic Objective 6: To enhance Internal processes</b>				
<b>S1:</b> Institutionalize risk management	Prepare annual risk registers	Register developed	No.	
	Undertake quality assessment on internal controls, risk and governance	Report	No.	
<b>S2:</b> Institutionalize business continuity Plan and Disaster Recovery Plan(DRP)	Develop and Implement Business Continuity Plan	BCP Plan developed	No.	
	Develop and implement Disaster Recovery Plan	DRP Plan developed	No.	
	Undertake Business Process Reengineering	Processes Reengineered	No.	
<b>S3:</b> Enhance brand resonance, visibility and corporate image	Review and implement the Citizens' service delivery charter	Citizens' service delivery charter developed	No.	
	Conduct and implement customer Satisfaction Surveys	Report	No.	
	Develop and implement a branding plan	Branding plan developed	No.	
	Undertake quality assurance/ ISO certification for TARDA processes (QMS)	ISO certification	No.	
	Develop and implement a Corporate Communication strategy	Report	No.	
	Develop a Stakeholder Engagement Policy	Stakeholder engagement Policy developed	No.	
<b>S4:</b> Enforce oversight	Conduct Board evaluation	Board evaluation conducted	No.	
	Conduct Board of Directors Sensitizations on Board Charter	Board of Directors sensitized	No.	
	Conduct governance audits and implement recommendations	Governance audits conducted	No.	
	Review and implement Board charter	Board charter reviewed	No.	
<b>S5:</b> Enforce Regulatory and Statutory Compliance	Sustain Compliance with procurement law and regulation	Bi-annual Compliance Report	No.	
		Annual Compliance Report	No.	
	Sustain Financial Reporting	Annual financial reports	No.	
		Quarterly financial reports	No.	
	Undertake annual statutory audits	Annual statutory audits undertaken	No.	
<b>S6:</b> Strengthen Financial Management systems	Review financial manual and policies	Financial manual and policy	No.	
	Review and implement financial internal controls	Report	No.	
<b>S7:</b> Enhance assets and liabilities management	Review and implement asset and liability management policy	Policy	No.	
	Undertake valuation of assests	Valuation report	No.	
<b>Sub-total SO6:</b>				



Strategy	Key Activities	Expected Output	Output Indicators	
<b>Strategic Objective 7: To strengthen human resource capacity</b>				
<b>S1:</b> Enhance human resource instruments	Review Human Resource instruments.	Organo-structure	No.	
		HR Manual	No.	
		Career Progression Guidelines Report	No.	
		Reviewed staff establishment	No.	
<b>S2:</b> Enhance staff capacity	Conduct Training Needs Analysis	TNA Report	No.	
	Carry out a skills audit	Skills audit report	No.	
	Staff capacity building, training and professional development	Staff trained	No.	
<b>S3:</b> Attract and retain competent staff	Conduct and implement employee satisfaction survey.	Employee satisfaction report	No.	
	Remuneration report reviewed and implemented.	Remuneration report reviewed	No.	
	Develop and implement rewards and incentives policy	Rewards and incentives policy developed	No.	
<b>S4:</b> Institutionalize employee wellness programs	Develop and implement policy framework	Policy developed	No.	
		Staffs Covered	No.	
<b>S5:</b> Improve work environment	Conduct and implement workplace survey	Work environment report	No.	
	Procurement of insurances.	Insurances Procured	No.	
	Rehabilitation and maintenance of TARDA offices	Rehabilitated offices/centres	No.	
	Provision of office equipment and tools to staff	Staff equipped	No.	
<b>Sub- total SO7</b>				
<b>TOTAL KRA 4:</b>				
<b>Strategic Issue:</b> Institutional Capacity				
<b>Goal:</b> Efficient Service delivery				
<b>KRA 5:</b> Knowledge Management				
<b>Outcome:</b> Enhanced productivity				
<b>Strategic Objective 8: To enhance Knowledge management systems</b>				
<b>S1:</b> Enhance ICT infrastructure	Conduct an ICT baseline survey	Report	No.	
	Develop and review ICT Policy	Policy developed	No.	
	Upgrade Authority Server	Server Upgraded	No.	
	Implement and maintain LAN infrastructure	LAN implemented	No.	
	Digitization of services (Procure and implement application)	Information systems Implemented	No.	
<b>S2:</b> Automate Business Processes	Procure, implement and maintain ERP	ERP system	Modules	
	Digitize manual documents through EDMS	EDMS in place	No.	
	Sensitize Board and staff on Application system	Board and Staff sensitized	No.	
<b>S3:</b> Enhance knowledge acquisition, exploitation and utilization	Develop, implement and review knowledge management policy	Policy developed	No.	
	Create awareness of knowledge acquisition, retention and sharing	Staff sensitized	No.	
	Manage and digitize data repository	Data Repository	No.	
		Implementation of status report	No.	
	Equip repository center	Repository center equipped	No.	
<b>TOTAL KRA 5:</b>				
<b>Strategic Issue: Financial Sustainability</b>				
<b>Goal:</b> Financial Stability				
<b>KRA 6:</b> Resource Mobilization				
<b>Outcome:</b> Accelerate development in the Basins				
<b>Strategic Objective 9: To Broaden the development resource base</b>				
<b>S1:</b> Strengthen resource mobilization	Review and implement resource mobilization policy and strategy	Policy Reviewed	No.	
	Engage relevant GoK institutions for allocation of funds	Funds Allocated	Kes (M)	
	Engage Development Partners for funding	Resources mobilized	Kes (M)	
	Optimize revenue generation from the enterprises	A-in-A generated	Kes (M)	
	Development and implement debt collection policy	Debt collection policy developed	No.	
		Debt collected	%	
<b>Total KRA 6</b>				
<b>GRAND TOTAL</b>				

	Target for 5 years	Target					Budget (Kes. Mn)					Responsibility*		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Lead	Support	
	1	1	-	-	-	-	1.0	-	-	-	-	CS	HR	
	1		1	-	-	-		1.0	1.0	1.5	2.0			
	1		1	-	-	-		1.0	1.0	1.5	2.0			
	1		1	-	-	-		1.0	3.0	3.5	4.0			
	2	1	-	-	-	1	0.5	0.5	0.5	0.5	0.5	CS		
	2		1			1		3.0			2.0			
	300	-	100	100	100	-	4.0	4.0	4.5	4.0	2.0			
	4	-	1	1	1	1	1.0	4.5	2.3	2.9	6.5	CS	PR&S	
	1	-	-	1	-	-	38.3	46.3	54.4	62.4	70.5	CS		
	1	-	-	1	-	-	-	-	1.5	2.5	3.0	CS		
	1	1	-	-	-	-	1.5	-	-	-	-	CS		
	300	300	300	300	300	300		56.0	61.0	65.5	70.5			
	5	1	1	1	1	1	-	3.5	-	-	-	CS	PR&S	
	35	7	7	7	7	7	5.0	5.2	5.3	5.4	5.5	CS	SCM	
	9	2	3	2	1	-	59.0	8.0	6.0	3.0	3.0	CS	PR&S	
	300	90	90	50	50	20	25.0	25.0	25.0	25.0	25.0	CS	SCM	
							<b>134.3</b>	<b>159.0</b>	<b>165.5</b>	<b>177.7</b>	<b>196.5</b>			
							<b>188.7</b>	<b>218.7</b>	<b>251.2</b>	<b>231.7</b>	<b>254.0</b>			
	2	1	1	-	-	-	0.3	0.1	-	-	-	CS	PR&S	
	1	1	-	-	-	-	0.3	-	-	-	-	CS		
	1	1	-	-	-	-	1.3	-	-	-	-	CS		
	2	1	-	1	-	-	3.5	0.7	4.2	0.7	0.7	CS		
	10	3	3	1	2	1	9.5	22.0	3.0	3.4	3.4	CS	SCM	
	6	1	1	1	2	1	10.0	30.0	20.0	15.0	10.0	CS	SCM	
	1	-	1	-	-	-	-	-	3.0	-	-	PR&S	CS,SCM	
	11	-	3	3	3	2	-	2.0	2.0	2.0	2.0	LS	CS	
	1	1	-	1	-	-	1.0	2.5	3.0	3.5	4.0	PR&S		
	300	100	50	70	40	40	2.0	2.0	1.0	1.0	1.0	PR&S	CS	
	1	-	1	-	-	-	6.0	8.0	7.0	4.0	3.0	PR&S	CS	
	5	1	1	1	1	1	-							
	1	1		-	-	-	2.0	1.0	-	-	-	PR&S	CS	
							<b>35.9</b>	<b>68.3</b>	<b>43.2</b>	<b>29.6</b>	<b>24.1</b>			
	1		1.00	-	-	-		1.0	-	-	-	NRM	PR&S	
	6,680	1,231	1,190	1,498	1,315	1,446	2.5	2.5	3.0	3.0	4.0	CS	NRM	
	36,886.9	657.7	2,471.8	4,043.3	14,549.1	15,165.1	2.5	5.5	6.5	7.0	8.5	NRM	PR&S,CS	
	1,297	157	180	230	350	380	47.1	54.0	69.0	105.0	114.0	NRM	CS	
	1	-	1	-	-	-	-	0.5	-	-	-	CS		
	30	30						1.0	1.5	2.0	2.5			
							<b>52.1</b>	<b>64.5</b>	<b>80.0</b>	<b>117.0</b>	<b>129.0</b>			
							<b>2,045.7</b>	<b>3,841.8</b>	<b>5,771.3</b>	<b>16,214.1</b>	<b>16,991.1</b>	<b>44,863.94</b>		

## Appendix II

**Table 8.2: Annual Workplan**

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target 2023 /2024	Budget (Kes. Mn) 2023/2024	Responsibility*	
							Lead	Support
<b>Strategic Issue:</b> Partially exploited resources in the basins								
<b>Strategic Goal:</b> Sustainable development								
<b>KRA 1:</b> Integrated planning and development								
<b>Outcome:</b> Harmonized development planning in the basins								
<b>Strategic Objective 1: To enhance evidence based decision making for sustainable development</b>								
<b>S2:</b> Promote natural resources research and development	Conduct feasibility studies	Feasibility study reports developed	No.	5	2	5.0	PR&S	NRM
	Proposal development	Proposals developed	No.	10	2	0.5	PR&S	NRM
	Strengthen stakeholder and community synergies in development planning	Engagement Forums	No.	10	2	0.5	PR&S	NRM
<b>S3:</b> Strengthen advisory framework	Develop natural resources data repository	Data portal developed	No.	1		4.0	PR&S	CS,NRM
	Establish collaborative framework for utilization and management of Natural Resources	Engagement Forums	No.	1	1	2.5	PR&S	CS,NRM
	Advisory content dissemination	Documentaries	No.	40	8	1.2	CS	PR&S, NRM
<b>S4:</b> Strengthen Monitoring and Evaluation	Develop Strategic Plan	Strategic Plan	No.	1	-	15.0	PR&S	
	Monitor and Evaluate implementation of the Strategic Plan	Reports	No.	27	5	5.0	PR&S	
Sub total: SO1						33.7		
<b>Strategic Objective 2: To coordinate, develop and implement integrated projects and programmes in the basins</b>								
<b>S1:</b> Coordinate, Implement integrated development projects and programmes	Develop water harvesting and storage projects	Volumes of water provided	M <sup>3</sup>	750,000	50,000	100.0	PR&S	NRM
Sub total: SO2						100.0		
<b>Total KRA1:</b>						133.7		
<b>Strategic Issue:</b> Food Security								
<b>Goal:</b> Sustainable livelihoods								
<b>KRA 2:</b> Livelihood diversification								
<b>Outcome:</b> Improved living standards								

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target 2023 /2024	Budget (Kes. Mn) 2023/2024	Responsibility*	
							Lead	Support
<b>Strategic Objective 3: To enhance food systems and value chains</b>								
<b>S1:</b> Promote adoption of climate smart technologies and practices (TIMPs)		TIMPs Adopted	No.	16	4	0.5	NRM	PR&S
<b>S2:</b> Enhance value chains development	Establish and operationalize apiculture technology center	Technology Transfer Center developed	No.	1	-	10.0	NRM	PR&S
	Process and market honey	Tonnes of honey processed and sold	Tons sold	260	5	3.0	NRM	PR&S
	Develop community Irrigation Schemes	Irrigation schemes developed	Acre	2,050	250	300.0	NRM	PR&S
		Centre established	Acre	10,015	15	1.0	PR&S	NRM
	Rice production at TDIP	Area under irrigation	Acre	40,500	500	990.0	PR&S	NRM
	Rice production	Tons	805,000	5,000	31.1			
<b>Total KRA2:</b>						<b>1,335.6</b>		
<b>Strategic Issue:</b> Climate Change Mitigation and Adaptation								
<b>Goal:</b> Resilient communities								
<b>KRA 3:</b> Catchment conservation and restoration								
<b>Strategic Objective 4: To implement the Presidential Directive on production of 5B fruit seedlings by RDAs</b>								
Outcome: Improved living standards								
<b>S1:</b> Increase production of fruit tree seedlings from 300,000 upto 1.4B	Produce fruit tree seedlings	Fruit tree Seedlings produced	No.	283 Million	1	48.0	NRM	CS
	Develop tree nurseries	Area developed	Acres	360	2	35.0	NRM	CS
	Develop tissue culture Lab	Tissue culture Lab developed	No.	1	-	5.0	NRM	CS, PR&S
	Technology transfer for communities	CBOs trained	No.	804	50	7.0	NRM	CS
	Development of water infrastructure points	Water points developed	No.	283	1	1.0	PR&S	NRM
Sub-total SO4:						96.0		
<b>Strategic Objective 5: To protect, restore and manage the catchment areas within Basins</b>								
<b>S1:</b> Enhance conservation, rehabilitation and management of catchment areas	Tree seedlings growing	Area forested	Acre	15,625	3,125	200.0	NRM	PR&S
<b>S2:</b> Promote nature based solutions	Build capacity on Nature based IGAs for communities.	CBOs trained	No.	180	8	3.8	NRM	CS
<b>Sub total SO5:</b>						<b>203.8</b>		
<b>Total KRA 3:</b>						<b>299.8</b>		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target 2023 /2024	Budget (Kes. Mn) 2023/2024	Responsibility*	
							Lead	Support
<b>Strategic Issue:</b> Institutional Capacity								
<b>Goal:</b> Efficient Service delivery								
<b>KRA 4:</b> Governance and administration								
<b>Outcome:</b> Service Delivery								
<b>Strategic Objective 6: To enhance Internal processes</b>								
<b>S1:</b> Institutionalize risk management	Prepare annual risk registers	Register developed	No.	5	1	0.2	PR&S	IA,LS
	Undertake quality assessment on internal controls, risk and governance	Report	No.	20	4	1.0	IA	LS
<b>S2:</b> Institutionalize business continuity Plan and Disaster Recovery Plan(DRP)	Undertake Business Process Reengineering	Processes Reengineered	No.	8	1	3.0	PR&S	CS
<b>S3:</b> Enhance brand resonance, visibility and corporate image	Review and implement the Citizens' service delivery charter	Citizens' service delivery charter developed	No.	5	1	1.0	CS	
	Develop and implement a branding plan	Branding plan developed	No.	1	1	5.2	CS	
	Undertake quality assurance/ ISO certification for TARDA processes (QMS)	ISO certification	No.	1	1	-	PR&S	CS
	Develop and implement a Corporate Communication strategy	Report	No.	1	1	3.5	CS	
	Develop a Stakeholder Engagement Policy	Stakeholder engagement Policy developed	No.	1	-	1.0	CS	NRM
<b>S4:</b> Enforce oversight	Conduct Board evaluation	Board evaluation conducted	No.	5	1	4.0	CS	NRM
	Conduct Board of Directors Sensitizations on Board Charter	Board of Directors sensitized	No.	50	10	6.0	LS	CS
	Conduct governance audits and implement recommendations	Governance audits conducted	No.	2	1	8.0	LS	CS



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target 2023 /2024	Budget (Kes. Mn) 2023/2024	Responsibility*	
							Lead	Support
<b>S5:</b> Enforce Regulatory and Statutory Compliance	Sustain Compliance with procurement law and regulation	Bi-annual Compliance Report	No.	10	2	0.2	LS	IA
		Annual Compliance Report	No.	5	1	0.1	SCM	LS
	Sustain Financial Reporting	Annual financial reports	No.	5	1	1.5	SCM	LS
		Quarterly financial reports	No.	20	4	0.5	CS	IA
	Undertake annual statutory audits	Annual statutory audits undertaken	No.	5	1	1.0	CS	IA
<b>S6:</b> Strengthen Financial Management systems	Review and implement financial internal controls	Report	No.	1	1	0.5	CS	
<b>S7:</b> Enhance assets and liabilities management	Review and implement asset and liability management policy	Policy	No.	1	1	12.5	CS	
	Undertake valuation of assets	Valuation report	No.	3	1	5.0	CS	SCM
<b>Sub-total SO6:</b>						<b>54.4</b>		
<b>Strategic Objective 7. To strengthen human resource capacity</b>								
<b>S1:</b> Enhance human resource instruments	Review Human Resource instruments	Organo-structure	No.	1	1	1.0	CS	HRMAC
<b>S2:</b> Enhance staff capacity	Conduct Training Needs Analysis	TNA Report	No.	2	1	0.5	CS	
	Staff capacity building, training and professional development	Staff trained	No.	300	-	4.0	CS	
<b>S3:</b> Attract and retain competent staff	Conduct and implement employee satisfaction survey	Employee satisfaction report	No.	4	-	1.0	CS	
	Remuneration report reviewed and implemented	Remuneration report reviewed	No.	1	-	38.3	CS	
<b>S4:</b> Institutionalize employee wellness programs	Develop and implement policy framework	Policy developed	No.	1	1	1.5	CS	PR&S
		Staffs Covered	No.	300	300		CS	
<b>S5:</b> Improve work environment	Conduct and implement workplace survey	Work environment report	No.	5	1	-	CS	PR&S
	Procurement of insurances	Insurances Procured	No.	35	7	5.0	CS	SCM
	Rehabilitation and maintenance of TARDA offices	Rehabilitated offices/centres	No.	9	2	59.0	CS	PR&S
	Provision of office equipment and tools to staff	Staff equipped	No.	300	90	25.0	CS	SCM
<b>Sub- total SO7</b>						<b>134.3</b>		
<b>TOTAL KRA 4:</b>						<b>188.7</b>		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target 2023 /2024	Budget (Kes. Mn) 2023/2024	Responsibility*	
							Lead	Support
<b>Strategic Issue:</b> Institutional Capacity								
<b>Goal:</b> Efficient Service delivery								
<b>KRA 5:</b> Knowledge Management								
<b>Outcome:</b> Enhanced productivity								
<b>Strategic Objective 8: To enhance Knowledge management systems</b>								
<b>S1:</b> Enhance ICT infrastructure	Conduct an ICT baseline survey	Report	No.	2	1	0.3	CS	
	Develop and review ICT Policy	Policy developed	No.	1	1	0.3	CS	
	Upgrade Authority Server	Server Upgraded	No.	1	1	1.3	CS	
	Implement and maintain LAN infrastructure	LAN implemented	No.	2	1	3.5	CS	
	Digitization of services (Procure and implement application)	Information systems Implemented	No.	10	3	9.5	CS	SCM
<b>S2:</b> Automate Business Processes	Procure, implement and maintain ERP	ERP system	Modules	6	1	10.0	CS	SCM
<b>S3:</b> Enhance knowledge acquisition, exploitation and utilization	Develop, implement and review knowledge management policy	Policy developed	No.	1	1	1.0	PR&S	
	Create awareness of knowledge acquisition, retention and sharing	Staff sensitized	No.	300	100	2.0	PR&S	CS
	Manage and digitize data repository	Data Repository	No.	1	-	6.0	PR&S	CS
		Implementation of status report	No.	5	1	-	PR&S	CS
	Equip repository center	Repository center equipped	No.	1	1	2.0	PR&S	CS
<b>TOTAL KRA 5:</b>						35.9		
<b>Strategic Issue:</b> Financial Sustainability								
<b>Goal:</b> Financial Stability								
<b>KRA 6:</b> Resource Mobilization								
<b>Outcome:</b> Accelerate development in the Basins								
<b>Strategic Objective 9: To Broaden the development resource base</b>								
<b>S1:</b> Strengthen resource mobilization	Engage relevant GoK institutions for allocation of funds	Funds Allocated	Kes (M)	1,231	1,231	2.5	CS	PR&S
	Engage Development Partners for funding	Resources mobilized	Kes (M)	36,886.9	657.7	2.5	NRM	PR&S, CS
	Optimize revenue generation from the enterprises	A-in-A generated	Kes (M)	1,297	157	47.1	NRM	CS
<b>Total KRA 6</b>						<b>52.1</b>		
<b>GRAND TOTAL</b>						<b>2,045.7</b>	<b>2,045.74</b>	

Expected Output	Output Indicator	Annual Target (A)	Quarter for the year			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Target (C)	Target (C-B)	Actual (E)	Actual (F)	Variance (F-E)		

**Table 8.3 Annual Progress Reporting Template**

Expected Output	Output Indicator	Quarter for the year			Cumulative to Date			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B-C)	Target (D)	Actual (E)	Variance (E-D)		

**Table 8.4 Evaluation Reporting Template**

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







**Spillway at Kiambere Dam in Embu County**





## **TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY**

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