

TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY



STRATEGIC PLAN

2008 – 2012

JULY 2008

FOREWORD

It gives much pleasure to present the second edition of TARDA's strategic plan for the period 2008 to 2012. The plan is a culmination of our internal efforts and consultations as an institution to address the needs and aspiration of our people in line with the Regional Development Policy and Vision 2030.

The implementation of Economic Recovery Strategy came to an end in December 2007, ushering in a new era of the Vision 2030, which specifically aims at making Kenya a middle-income country with good quality of life by 2030. The proposed programmes under the vision are ambitious, but realistic and are achievable within the stipulated time period, provided the necessary goodwill across board is there. The Vision is basically based on three key pillars, namely economic, social and political.

The previous TARDA strategic plan was to run from 2005 - 2009. However, with the new developments it was considered imperative that a new plan be developed. The new Strategic Plan cognizance of the existence of the two documents and incorporates a number of revisions in order to address the revised roles of regional Development Authorities. In line with Vision 2030 and the Regional Development Policy, the functions of the Authority have been revised in order to make it a more effective vehicle for development.

The primary role of the Authority will be to act as strategic driver of regional economic development in the region. We recognize that formulation of integrated regional development plans, resource mapping, promoting and coordinating the implementation of national and sectoral policy programmes are now the key functions of the Authority and the plan has been revised to reflect this new reality.

The Strategic Plan also gives prominence to the values of integrity and accountability in our service delivery to ensure that the TARDA remains a strong and credible institution. We continue to believe that our actions in response to the needs of the region must be effective and timely, while accepting that management excellence is also essential for successful implementation of our mission and goals.

Finally, the Board of Directors of TARDA will facilitate and give management full support in order to ensure that the implementation of this plan becomes a reality.

Eng. Peter N. Muturi
CHAIRMAN TARDA

LIST OF ABBREVIATIONS

ASAL's	- Arid and Semi Arid Lands
BOT	- Build Operate and Transfer
CBO's	- Community Based Organizations
ENSDA	- Ewaso Ng'iro South Development Authority
ERSWC	- Economic Recovery Strategy for Wealth and Employment Creation
GDP	- Gross Domestic Product
GoK	- Government of Kenya
ICT	- Information Communication and Technology
IRDP	- Integrated Regional Development Plans
LAN	- Local Area Network
NGOs	- Non-Governmental Organizations
PPP	- Public Private Partnership
RD	- Regional Development
RDA	- Regional development Authority
RDP	- Regional Development Policy
SO's	- Strategic Objectives
SP	- Strategic Plan
SWOT	- Strengths, Weaknesses, Opportunities and Threats
TARDA	- Tana and Athi Rivers Development Authority
TOR	- Terms of Reference
WAN	- Wide Area Network
WRMA	- Water Resources Management Authority

EXECUTIVE SUMMARY

This Strategic Plan is divided into four main areas of development and management strategies that will be implemented within the next five years of the Plan. Chapter one provides some background and overview of TARDA and its functions. Chapter two provides the situation analysis, which provides a critical analysis of the organization's strengths, weaknesses, opportunities and threats. Chapter three provides some information on the vision, mission, goal and seven strategic objectives. Monitoring and Evaluation plan is presented in Chapter four while Chapter five provides Implementation framework.

The previous TARDA Strategic plan was designed to end by 2009 and it was guided by the ERSWC, which expired in December 2007. The need for a new strategic plan has been necessitated by the Regional Development Policy, which has spelt new direction and emphasis in regional planning and development and the adoption of Vision 2030 as the new Government Blueprint for development. In this regard the Strategic Plan for 2008-2012 has been designed to conform to the first successive five year Medium Term Plans for Vision 2030.

The Strategic Plan as guided by the Regional Development Policy and Vision 2030 is designed to mutually reinforce and ensure that the objectives of above policies are translated into actionable programmes. In this respect the Authority will re-engineer itself to meet the new challenges for a balanced integrated and sustainable planning and development in the region.

Among the issues to be explored include the institutional rationalization and capacity building geared towards creating an enabling working environment. During this plan period the Authority will carry out a complete institutional restructuring and staff rationalization with a view of enhancing staff productivity, operational efficiency and effectiveness. Concurrently the staff will appropriately be remunerated, compensated and motivated in order to in build the desired efficient work performance.

Legal and policy framework will also be explored during the plan period with the aim of participating in the formulation of the Regional Development Act and develop rules and regulations to operationalize the Act.

TARDA will also undertake resource mapping and formulate Integrated Regional Development Plan (IRDP). The fundamental purpose of the IRDP is to provide a coherent framework for sustainable development by translating national and sectoral policies into regions specific needs and opportunities.

The Authority will deliberately put in place appropriate infrastructural plans and ICT development to enhance its performance. In realization that ICT has become a significant factor in both socio and economic development it is critical that the Authority embraces application and use of ICT in all its operations. The main objective will be to simplify documentation, storage and accessibility to information as well enhancing intra and inter-communication. In addition, sound decision making for the programmes requires accurate scientific or socio-economic data collection,

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analysis, storage, retrieval and dissemination in the best possible medium. During this plan period, efforts will be made to entrench ICT in the Authority's operations.

The Authority will also focus on devolvement from project implementation and management. This is in line with the revised functions of the RDAs to play a more coordinating role than implementation. In this regard, a rationalization of existing and planned projects will be undertaken with a view to forging partnerships to create the necessary special purpose vehicles to manage the projects.

One of the major drawbacks cited by the Regional Development Policy is the lack of coordination of development activities being undertaken by different players in the region. This has led to duplication of efforts as well as wastage of resources. In the new dispensation it is recommended that Regional Development Authorities should take the role of monitoring and coordinating development in their respective regions. There is therefore need to take inventory and establish linkages among the players in order to avoid duplication and misallocation of resources and create the necessary development synergies.

In conclusion, this document will form the basis and the guiding principles upon which TARDA will operate in the next five years to spur development in the region.

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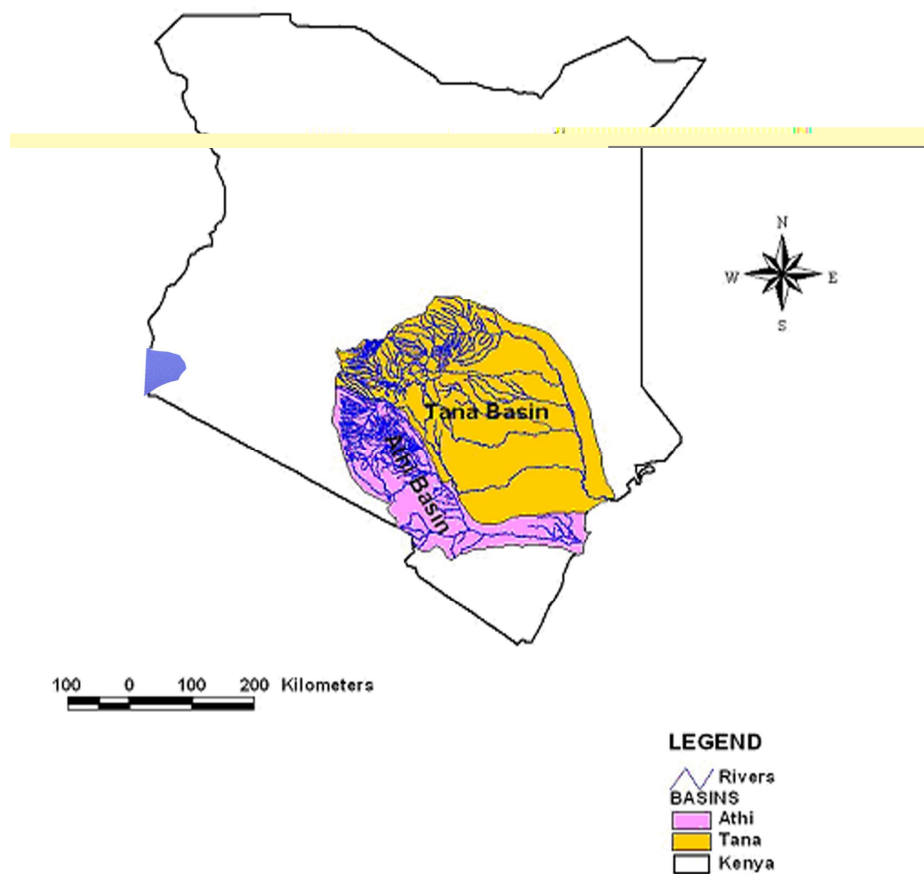
CHAPTER ONE: INTRODUCTION

Introduction

TARDA's area of jurisdiction covers approximately 138,000 km², comprising 100,000 km² of the Tana Basin and 38,000 km² of the Athi Basin. This includes most of the Central province, the southern districts of Eastern province, the riverine portion of North Eastern Province along the Tana River (Garissa and Ijara Districts) and parts of the Coast province where both the Tana and Athi rivers drain into the Indian Ocean (Fig 1).

FIG 1

LOCATION OF TANA AND ATHI BASINS



The Region is characterized by a rich diversity of community groups, resource and infrastructure endowment, which provide huge untapped opportunities for development.

Based on the 1999 census, the population in the two river basins was estimated at 11 million people, which is about 37% of the National population of 30 million. The current population is projected at 14 million.

Typically the higher population density manifested in the highland districts has put more pressure on the natural resources leading to over-exploitation and consequent soil erosion, biodiversity loss, and catchment degradation. Therefore these areas require maximum attention in catchment conservation and management.

Agricultural production in the two basins is largely dependent on rainfall. The upper high potential zones are renown for production of tea, coffee, horticultural crops and dairy farming while the middle and lower zones are renown for production of cotton, sisal, fruits as well as beef production. However, the region is a food scarce area despite the area being richly endowment with potential irrigable land.

The region has fairly good infrastructure (roads, railway, electricity, water supply and telecommunications), which is a prerequisite for spurring economic development and increased productivity. Despite this, much of the hinterland is poorly covered and is largely inaccessible. For sustainable development to occur, infrastructural development needs to be given a high priority in region.

The area has an enormous potential for tourism development as is manifested by eight main National Parks within the two river basins with an estimated area of 24,000 km² as well as game reserves and private sanctuaries in different part of the region. These include Nairobi, Tsavo East, Aberdares, Mt. Kenya and Meru National Parks; Tana River Primate National Reserve, Mwea Game reserve, etc.

The recently concluded Tana Basin Tourism Master Plan 2007 has underlined the importance of the region as a major tourism investment area and destination. Among the key new areas for investment include the Ornithological tourism, Water Sports Tourism, Health Spa and Assisted Living Facilities tourism among other unique products that are ripe for development.

In response to these challenges and opportunities as expounded later in this strategic plan, the Authority will endeavor to foster closer and more proactive linkages with all the development partners, private entrepreneurs, local communities and other stakeholders in order to ensure meaningful and sustainable development.

CHAPTER TWO: KENYA'S DEVELOPMENT CHALLENGES

Despite the achievements made in reviving economic growth and meeting many of the ERS targets, the country is still confronted with major developmental challenges. These include the challenge of faster job creation that is required to address the high

unemployment of labour and which is compounded by an increasing number of youths leaving school and unable to find gainful employment; the large number of Kenyans still living in poverty; high inequality in income distribution; inequity in gender; considerable disparities in development among the different regions of the country; low savings and investment rates; insecurity; persisting corruption and weak governance; poor infrastructure; slow progress in achieving structural changes in the economy, away from reliance on agriculture and export of primary products.

CHAPTER THREE: KENYA'S DEVELOPMENT AGENDA

The greatest challenges facing the Government today is to attain and sustain an economic growth rate of 10% annually amidst rising fuel and food prices, high

unemployment rate among the youth, high levels of poverty both in urban and rural areas and a host of governance issues. Under the three Vision 2030 pillars, the challenges will be addressed by enhancing macro economic stability, continuity in governance reforms, enhancement of equity and wealth creation, infrastructure development, human resources development, improved security and public sector reforms.

In response to bold economic and structural reforms implemented by the government since 2003, the Kenyan economy recorded a remarkable recovery over the period 2003-2007, as real Gross Domestic Product (GDP) grew steadily from 2.9 per cent in 2003 to 7.0 per cent in 2007. This was in spite of the adverse effects of droughts and continued increases in the oil prices. On average, real GDP expanded by 5.3 per cent over the period 2003-2007, which compares well with growth rates achieved by most reforming countries in sub-Saharan Africa. The broad-based economic growth was evident in all sectors of the economy. Agriculture grew at an average of 3.6 per cent over the period 2003-2007 mainly in response to government initiatives to revitalize production in the coffee, dairy, livestock sectors. Prices were also favourable during this period leading to improved income and greater incentives for farmers to expand production.

The *Medium Term Plan (MTP) 2008-2012* is the first in a series of successive 5 year medium term plans which will implement the *Kenya Vision 2030*. It will implement the Flagship Projects identified under *Vision 2030* as well as other key policies and programmes over the next five years. A large part of the financing and investment of the programmes and projects is expected to come from the private sector through the Public Private Partnerships (PPPs). The plan calls for increased levels of savings and investment to facilitate the growth and development envisaged by 2012.

Other than high growth, the MTP places a premium on faster job creation, poverty reduction, improved income distribution and gender equity while also ensuring that balance is attained in development across all regions of the country.

Additionally, the strategy identifies policy, legal, and institutional reforms that are required to be implemented in each sector to facilitate the implementation of the programmes and projects over the next five years. In this regard, the government will ensure that the requisite legislation is passed and necessary public sector reforms effected expeditiously. In light of the current concerns about global warming and the need to ensure sustainable growth which safeguards the health of the environment, the government has taken on board these issues with environmental sustainability being factored in as a cross cutting issue in all the MTP sectors.

3.1 *The Rationale for a New Strategic Plan (2008 – 2012)*

The previous TARDA Strategic plan was designed to end by 2009 and it was guided by the ERS, which expired in December 2007. The need for a new strategic plan has been necessitated by the Regional Development Policy, which has spelt new direction and emphasis in regional planning and development and the adoption of Vision 2030

as the new Government Blueprint for development. In this regard the Strategic Plan for 2008-2012 has been designed to conform to the first successive five year Medium Term Plans for Vision 2030.

3.1.1 TARDA's Development Agenda

The Regional Development Policy seeks to contribute to the Government's Vision 2030 as guided by the three key pillars namely economic, social and political. According to Vision 2030, the country is expected to attain and sustain an economic growth rate of 10% per annum till 2030. The other challenge involves the building a just and cohesive society that enjoys equitable social development in a clean and secure environment. Finally, the last challenge seeks to realize an issue based, people-centred, result oriented and democratic system. In a nutshell the Vision aims to foster economic growth in a coherent and sustainable manner and move all Kenyans to the future as one Nation.

The Strategic Plan as guided by the Regional Development Policy and Vision 2030 is designed to mutually reinforce and ensure that the objectives of above policies are translated into actionable programmes. In this respect the Authority will re-engineer itself to meet the new challenges for a balanced integrated and sustainable planning and development in the region.

The Strategic Plan shall enable TARDA to clearly translate its vision, mission and objectives into appropriate strategic programmes of action to realize its mandate in line with broad Government objectives as spelt out in the Regional Development Policy and Vision 2030.

CHAPTER FOUR: ROLES OF TARDA

The Tana and Athi Rivers Development Authority was established by an Act of Parliament CAP 443; in 1974. TARDA is hence mandated to:

- a). 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.
- b). To draw up and keep up to date, a long-range development plan for the Area.
- c). To initiate such studies, and to carry out such 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.
- d). 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.
- e). To effect a programme of monitoring of the performance of projects within the Area so as to improve that performance and establish responsibility therefore and to improve future planning.
- f). 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.
- g). 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.
- h). 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.
- i). To tender assistance in operating agencies in their applications for loan funds if required and
- j). To cause the construction of any works necessary for the protection and utilization of the water and soils of the Area.

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However, in line with the National Blueprint planning and development policy under Vision 2030 and the Regional Development Policy, the functions of the Authority have been revised in order to make it a more effective vehicle for development.

The primary role of the Authority will be to act as strategic driver of regional economic development in the region. In order to do so, the Authority will focus on a clearly defined core business, performing the following functions:

- a. Formulation of integrated regional development plans in consultation with other stakeholders.
- b. Conducting comprehensive resource mapping, establishment of resource data banks and identifying resource based investment opportunities in the region;
- c. Promotion of resource based investment and conservation of resources in the region;
- d. Act as a clearinghouse for integrated resource-based investments in the region;
- e. Monitoring and documenting the levels of development in the region and disseminating the information to various stakeholders;
- f. Initiating and marketing multi-sectoral development projects;
- g. Establishing mechanisms and instruments for empowering local communities to participate in regional development activities;
- h. Establishing mechanisms for ensuring equitable compensation and benefit sharing for the local communities arising from the economic exploitation of resources in the region;
- i. Establishing mechanisms for coordinating the implementation of national and sectoral policy programs within the region;
- j. Establishing an enabling investment climate in the region;

These functions and the relevant instruments for performing them are entrenched into the proposed Regional Development Act, which empowers the Authority to undertake its mandate more effectively.

CHAPTER FIVE: LESSONS LEARNED

The first ever TARDA's strategic plan was scheduled to run from 2004 to 2009. The broad objective of this plan was to achieve sustainable rural development for increased food security, employment creation and poverty reduction to enhance the living standards of the people in the region. This strategic plan was geared towards addressing the government's economic strategy in line with ERSWC 2003-2007.

The strategic plan addressed five broad areas including institutional capacity, legal framework with a view to minimizing conflicts and overlaps in mandates, an assessment of TARDA's projects and infrastructure with a view to making them self-sustaining in the long run, promotion of resource conservation programmes with enhanced community participation for socio-economic development, development of integrated monitoring and evaluation programmes built on strong ICT infrastructure, resource mobilization and utilization as well as building strong market linkages.

The overall implementation of this plan over a five-year period was estimated to cost about Kshs 50 billion. The bulk of this money was to go to development of multipurpose water reservoirs, water supply system in Mwingi, development of office space for the authority and other projects like catchment conservation and associated soil and water conservation structures among others. Though most of these programmes were not undertaken, a lot of progress has been made in terms of sourcing for financing and partnerships for development in the future. Some of the notable achievements of the previous strategic plan include but not limited to:

- Youth Support programmes for Environmental Conservation and Income Generating Activities where more than 10 tree nursery projects were established
- The development of Tana Basin Tourism Master Plan
- Development of various proposals to fundraise for projects such as mini-hydro-power projects, the High Grand Falls Project, Munyu Dam and related projects among others
- Proposals and Feasibility studies for the Tana Delta Sugar Project
- Establishment of more than 100 tree nurseries and planted more than 3 million tree seedlings with community participation
- Construction of 15 check dams and water weirs for conservation and water supply to local communities e.g. the weir on Chania River in Kinangop which has facilitated domestic water supply to over 100, 000 people.
- Decentralization of TARDA's functions through creation of two regional offices and deployment of staff to the regions.
- Signing various Memoranda of Understanding and agreements with both public and private partners to carry out various development strategies, such as the Kiambere Seed Multiplication Unit by FRESHCO, Narok wheat commercialization programme with ENSDA, and the agreement for the management of Masinga Resort Hotel and Kenya Utalii Hotel.

- Enhancing staff capacity through short term training courses on various aspects like soil and water conservation, tree nursery management, project management among others and;
- Facilitation of five staff for long term training

However, in the areas of catchments' conservation we are proud to note that a lot has been achieved in collaboration with the communities.

5.1 Situation Analysis

A reassessment of the organization's strengths, weaknesses, opportunities and threats have been undertaken in the current SP dispensation as guided by the Policy for Regional Development and by the set goals in the pillars for the Vision 2030.

In the SWOT analysis it is noted that TARDA areas of coverage are richly endowed with a huge natural resource base. This covers water, land, minerals, forests, mountains, hills, rangelands and a diverse fauna and flora of scenic beauty and attraction, which presents numerous possibilities and opportunities for development.

Despite the above, there are a varied number of constraints and threats/ weaknesses that have to be addressed in order to achieve the desired goals.

5.1.1 Organizational Problems

In the past, the core activities of the Authority (planning, research and development roles) seemingly diminished over the years due to inadequate funding and lack of an appropriate empowering policy direction for the regional authorities.

Progressively, the staffing composition has become increasingly skewed in favour of a bottom heavy support services. The Technical Staff complement has continued to be drastically reduced over the time as a result of natural attrition and inability to attract and retain qualified personnel due to poor remuneration package. In effect by year 2008 the technical graduate staff complement of fourteen, constituted less than 4% of the total staff establishment of 380.

Consequently, TARDA will have to deliberately recruit the requisite Technical Personnel to enhance its performance through a multi-disciplinary, well-motivated and vibrant technical team in order to offer the necessary professionalism, leadership and coordination roles in the development of the region. This will entail rationalization of the Authority's organizational structure with a view to strengthening the Technical departments to effectively undertake planning, research and development functions. TARDA will also have to strengthen its technical staff capabilities at the Regional and District levels and empower them to assume participatory planning approach.

5.2 Resource Potential and Constraints

5.2.1 Land Resource

The region's natural resources are largely poorly planned for exploitation and sustainability and hence the local people derive little economic benefit.

Agriculture largely depends on rainfall and is only profitably sustainable in 15% of the region, which is mainly in the highland areas where coffee and tea are farmed intensively. In the recent past other alternative land use in highlands include commercial afforestation and infringement of land by commercial and residential buildings.

The arid and semi-arid lands form 85% of the area and lies to the eastern and southern parts of the region. These lands are unsuitable for rain-fed intensive agriculture and pose the greatest challenge to the development of the region. Farming in these areas is generally at subsistence level with low productivity and incomes below the poverty line. This is exacerbated by low adoption of improved production technologies and unreliable and limited access to markets.

5.2.2 Population and Environment

The fragile ecosystem and increase in population in the region has resulted to an increase in socio-economic activities leading to deforestation, soil erosion and degradation thus reducing the soil's carrying capacity. There is need to educate farmers on the benefits of soil and water conservation, pollution control and adoption of good farming practices in order to enhance productivity and sustainable resource utilization and management. Under this plan the Authority will promote catchment conservation and environmental protection and management programmes through community participatory approach.

5.2.3 Water Resources

Recent observations reveal that water resources in the two river basins are fast dwindling and becoming increasingly polluted. Competition for water due to increase in population, demand for irrigated agriculture and domestic use have reached crisis levels.

For instance, in the Tana catchment it was estimated that in 1999, the renewable fresh water supply was 724m³ per capita, while in 2006 it was estimated to be 387m³. According to criteria established for inhabitants in semi arid areas, per capita fresh water supply below 500 m³ (limit for water barrier as per global classification) is considered to be very severe. Being below the water barrier, Tana catchment has therefore reached an alarming state and the situation can be catastrophic during droughts (WRMA, 2007).

To address the emerging scenario, this strategic plan is geared to promote and advocate for the development of water resources conservation programmes. In this

respect the strategic approach will essentially be through collaborative partnerships and consultations with stakeholders and communities in order to ensure that the basins' water resources are planned, developed and managed for the present and future generations.

The SP recognizes the need for development of the large dams due to their multiplier effects in the social and economic dimensions. It is also noted that the Private Sector is generally not interested in the investments on large water dams due to their high initial capital outlays, long turnaround periods and low capital returns. The strategy will be to encourage the private sector to enter into PPP's to cushion their investments and allow for the necessary spread in risks

5.2.4 Collaborative linkages and Community Engagement

Against these endeavors, it is recognized that the region is characterized by huge disparities amongst various community groups in resource endowment, literacy level, access to technology and capacity to initiate developments. In addition it is noted that due to the high initial cost and low short-term returns on investment for Development Research and Outreach Programmes, the Private Sector is generally unwilling to invest in such activities. It is further realized that, the Authority has weak linkages with local communities, NGOs and CBO's.

In collaboration with relevant institutions, TARDA will establish mechanisms and instruments for empowering local communities to participate in regional development activities. The Authority will also foster closer and more proactive linkages with these groups. This is necessary not only to entrench a participatory approach in planning and development but also so to encourage collaborative partnerships with stakeholders/development partners and promote accountability and sustainability in regional resource development.

Under this SP, the Authority will continue to cultivate good working relationships with various GOK Ministries/Agencies and major donors and engage them at all levels of its operations in order to ensure acceptability and inclusiveness of its programmes.

5.3 Institutional Strengths and Opportunities

5.3.1 TARDA's Key Strengths

- i) Establishment Act of Parliament.
- ii) River basins' resource data and information accumulated over time.
- iii) Existing asset base including land and water that form a basis for development in the region.
- iv) Ownership of two largest multipurpose reservoirs (Masinga & Kiambere) in the country.

5.3.2 Opportunities

- i) New Regional Development Policy
- ii) A line Ministry which is the main driver in Regional Development Policy.
- iii) Huge development potential for hydropower, tourism, Irrigation, manpower and a fairly good communication infrastructure network.
- iv) Diverse ecologies offering widespread economic opportunities in agriculture, livestock, wildlife, fisheries and community development.
- v) Private sector willingness to participate in development due to favorable government policy and conducive investor environment.
- vi) Existence of Research Institutions and Universities, which offer opportunities for collaborative research and technological transfer.
- vii) Land/plots in Nairobi- A Go-down building in industrial area, which can be leased out, and a prime plot at Upper-Hill on which a rental office block can be developed
- viii) Presence of regional offices

5.4 Institutional Challenges

In addition to the foregoing, the Authority reviewed its institutional challenges in form of its internal weaknesses and external threats as discussed below.

5.4.1 Internal Weaknesses

- i) Poor terms and conditions of service.
- ii) Weak financial base and procedures.
- iii) Poor staffing composition characterized by inadequate technical staffing levels
- iv) Lack of enforcement of administrative rules and regulations.
- v) Weak Information Communications and Technology (ICT) infrastructure and monitoring and evaluation, reporting and feedback system.
- vi) Poor collaboration with GOK, stakeholders and other development partners.

5.4.2 External Threats

- i) Existence of conflicting acts of parliament with the Authority's establishing Act.
- ii) Inadequate funding from the exchequer.
- iii) Encroachment on TARDA's assets.
- iv) Lack of legal framework for intervention and/or oversight roles.

5.5 Key Success Factors

The successful implementation of this plan will be dependent on a number of key factors being put in place. The factors enumerated here below are considered important for the success of this plan:

i) HR Capacity Development

The Authority needs to put in place appropriate HR policies to attract and retain staff with key competencies. Currently, the Authority's capacity is limited in terms of technical staff and the remuneration is not attractive enough to retain the few who are remaining. There is therefore need to beef up the technical capacity of the Authority through recruitment and training to match its development role in the region.

ii) Strengthening of ICT

For effective communication within the Authority and also amongst the projects, there is need to strengthen the ICT. Development of ICT infrastructure will be necessary for effective implementation and monitoring and evaluation of TARDA's programmes

iii) Community Participation and Involvement

Policies will be designed and implemented to provide for community participation and embrace issues of environmental conservation and economic empowerment of the local communities.

iv) Resource Mobilization

Implementation of the plan requires enormous finance and human resources. These resources can partly be found within TARDA or sourced from outside. The Authority will therefore have to undertake resource mobilization both internally and externally in order to implement the plan effectively.

iv) Strengthening of the Regional Offices

TARDA has established two regional offices to cater for the Tana and Athi Basins. The strengthening of these offices and in the districts during the plan period will be crucial for the success of the regional programmes. This strengthening will include provision of adequate working space, finances as well as additional qualified staff.

CHAPTER SIX: STRATEGIC MODEL

6.1 Preamble

Guided by the Regional Development Policy and in conformity with Vision 2030, TARDA in collaboration with the Government and other Development partners will endeavor to be the leading catalyst in regional planning, coordination and overall facilitation of development activities within its area of jurisdiction

The objective is to provide communities and other stakeholders with the necessary knowledge and information that enables them conserve and exploit the natural resources, to foster economic growth in a coherent and sustainable manner. In order to realize the above goals, TARDA has put in place various strategic objectives under the following vision and mission statements: -

6.2 Vision:

An Outstanding River Basin planning Authority in Africa

6.3 Mission

To undertake integrated regional resources planning, promote and coordinate development in the Tana and Athi Rivers basins' for sustainable socio-economic well being of the people.

6.4 Core Values

In pursuit of its vision and mission, TARDA will be guided by certain core values as shown below:-

- i) Integrity;
- ii) Professionalism;
- iii) Innovativeness and pro-activeness;
- iv) Team spirit;
- v) Respect for and protection of the environment.

6.5. Goal

TARDA's goal will be to achieve equitable and balanced Regional socio-economic development through promotion of sustainable utilization of resources and resource based investment to foster economic growth in a coherent and sustainable manner for the benefit of the communities.

6.6 Strategic Directions

TARDA's new roadmap as guided by the Regional Development Policy will embrace approaches geared towards: -

- i) The attainment of the Vision 2030 objectives.
- ii) Promotion of integrated resource planning, development and management.
- iii) Identification and promotion of adoption of appropriate technologies for increased resource productivity and value addition.
- iv) Promote community participation in resource planning, investment and management as key to sustainable human development, poverty reduction, food security and improved livelihoods in the region.
- v) Promotion of public-private partnerships in resource development.

6.7 Strategic Objectives (SO's)

Introduction

The Strategic Objectives (SO's) that will guide the identification, selection, development and implementation of the various programmes in the Tana and Athi basins for the five years are as discussed below. The specific activities, targets and outputs are detailed in the implementation matrix. Some of the key issues in the first Medium Term Plan (2008-2012) of the Kenya Vision 2030 that have a bearing on TARDA's core activities include:

- Tourism: eco-tourism, water sports and environmental conservation
- Planning for undeveloped ASAL's through increasing area under irrigation e.g. in the Tana Delta.
- Development, expansion and rehabilitation of Irrigation infrastructure
- Promotion of low cost irrigation technologies
- Promoting agricultural productivity in ASALs
- Formulation and implementation of Regional Development Master Plans
- Water Catchment Management Strategies in Tana and Athi basins
- Water Harvesting: construction of the High Grand Falls; and Multi-purpose dams such as Munyu

The Strategic Objectives below will therefore accommodate most if not all of the above strategies within the same period, subject to availability of funding.

Strategic Objective 1: Institutional Capacity Development

This strategic objective will help create an enabling working environment to motivate staff and improve their performance. In addition, since ICT is a significant factor in both socio and economic development it is critical that the Authority embraces application and use of ICT in all its operations. The main objective will be to simplify documentation and accessibility to information as well as sound decision making for the programmes. To this end ICT shall be totally entrenched in the Authority's operations during this strategic plan period.

The challenges and strategic solutions under this SO are as indicated below:-

Challenges	Strategic Solutions
1. Very poor remuneration	i) Develop competitive remuneration package
2. Bottom heavy staff composition	i) Assessment of Staff establishment requirement ii) Develop a new staff establishment and structure iii) Develop rationalization program iv) Staff rationalization
3. Technical under capacity	i) Recruit qualified personnel for various technical fields ii) Staff Deployment
4. Lack of training for up-scaling professional skills	i) Assess training needs ii) Undertake training for staff
5. Poor working environment	i) Assess work environment needs ii) Provide working space/ tools/ equipment/transport
6. Lack of internal ICT policy	i) Domesticate ICT policy ii) Entrench the policy into operations of the Authority
7. Inappropriate ICT hardware and software	i) Needs assessment ii) Procurement iii) Maintain and update
8. ICT network	i) Map needs ii) Establish ICT resource centers iii) Undertake LAN & WAN iv) Establish linkages with other Institutions

Strategic Objective 2: Integrated Regional Planning

This SO will form the core business of the Authority and largely entail creating a mechanism through regional level plans to interface local and district plans with the national plans. The regional plans will be multi-sectoral and integrated in nature. The fundamental purpose of the IRDP is to provide a coherent framework for sustainable

development by translating national and sectoral policies into regions specific needs and opportunities.

Challenges	Strategic Solutions
1. Low Budgetary Provision	i) Advocate for increase in exchequer budget provision. ii) Resource mobilization
2. Lack of Integrated Resource Development Plans	i) Develop the IRDP ii) Promote and Co ordinate implementation of the IRDP

Strategic Objective 3: Regional Resource Mapping and Data Bank Development

Challenges	Strategic Solutions
1. Low Budgetary Provision	i) Advocate for increase in exchequer budget provision. ii) Resource mobilization
2. Unmapped resources	i) Provision of logistics and facilities/ tools/equipment/ transport ii) Undertake resource evaluation studies and create database and resource maps iii) Identify key stakeholders iv) Create Stakeholder forum v) Undertake setting of regional resource development priorities with stakeholder
3. Degraded Catchments	i) Promote and undertake catchments mapping
4. Lack of Resource Utilization Charters	i) Create Stakeholder forum for preparation of resource utilization charters ii) Create Mechanism for Equitable compensation and benefit sharing iii) Develop and promote resource utilization charters
5. Periodic Reviews of the IRDP	i) Undertake necessary periodic reviews for the IRDP
6. Un-exploited Mineral resources	i) Mapping mineral resources in the region ii) Promote Investments in exploitation of minerals

Strategic Objective 4: Natural Resource Conservation and Management

Challenges	Strategic Solutions
1. Degraded catchments in Upper Athi and Tana Basin	i) Upper Tana Catchments and Conservation Programme
2. Community exploitation of Natural Resources (forests etc)	i) Bio-fuel Programme
3. Un-exploited Alternative energy sources	i) Development of Upper Tana Community Based Mini-hydros Program ii) Proposal on Solar Panel production Facility
4. Under utilized potential in honey production	i) Upgrade the TARDA Kitui Honey Program
5. Degraded National Reserves (e.g. Mwea, Aberdares, Tsavo)	i) Promote conservation of National reserves

Strategic Objective 5: Development of a Regional Coordination, Monitoring and Evaluation Framework

One of the major drawbacks cited by the Regional Development Policy is the lack of coordination of development activities being undertaken by different players in the region. This has led to duplication of efforts as well as wastage of resources. In the new dispensation it is recommended that Regional Development Authorities should take the role of monitoring and coordinating development in their respective regions. There is therefore need to take inventory and establish linkages among the players in order avoid duplication and misallocation of resources and create the necessary development synergies. The challenges and strategic solutions under this SO are as indicated below:-

Challenges	Strategic Solutions
1. Absence of an inventory of development players	i) Undertake inventory of development players In the Region
2. Lack of a Regional development players & stakeholders forum	i) Establish Regional development players & stakeholders forum
3. Lack of a coordinated regional monitoring and evaluation framework	i) Develop regional monitoring and evaluation policy framework ii) Operationalize the monitoring and evaluation framework iii) Create mechanism for periodic reviews and dissemination of monitoring information
4. Lack of regional coordination framework	i) Develop regional coordination policy framework ii) Operationalize the coordination framework

Strategic Objective 6: Promote Integrated and Sustainable Community Development Programmes

The Tana and Athi River basins continue to experience wanton destruction of the environment. This is a result of the increasing population pressure coupled with high poverty levels. Lack of tangible economic activities drives the population to engage in destructive practices like charcoal burning to raise some incomes as well as looking for cooking fuel in form of firewood, which is the only feasible source of fuel in most rural areas. The Authority would wish to address these aspects by engaging communities in programmes that can improve on their livelihoods.

Challenges	Strategic Solutions
1. Poor conservation efforts by the communities	i) Establish tree nurseries with communities ii) Involve communities in catchment conservation activities iii) Capacity building through training on the value of environment conservation iv) Promote eco-tourism sites in favourable sites within the region
2. Deforested and degraded hills in the region	i) Identify hills for adoption by communities ii) Initiate replanting programmes with communities
3. Low prices for agricultural commodities	i) Promote value addition activities ii) Promote small micro-enterprises for communities
4. Lack of adequate sources of household fuel.	i) Promote construction of small multipurpose water reservoirs

Strategic Objective 7: Investment Promotion and Resources Mobilization

One of the major drawbacks to the Authority's progress is lack of adequate funding to sustain not only its activities but also to initiate development projects in the region. In this regard a number of key projects have been identified that will not only allow TARDA to be self-sustaining, but will also have significant impact on job creation, poverty alleviation, and general development of the region and the country at large.

Challenge	Strategic Solutions
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Tana and Athi Rivers Development Authority (TARDA)

5. a) Implementation of the Tana Sugar Project	<ul style="list-style-type: none"> i) Consummate agreements for partnership ii) Create Special Purpose vehicle for project implementation iii) Undertake fund raising for project implementation
6. Rehabilitation of Tana Delta Rice Project	<ul style="list-style-type: none"> i) Prepare rehabilitation plan ii) Undertake fund raising for project iv) Undertake project implementation
7. Development of High Grand Falls and Munyu Multipurpose Reservoirs and Kibwezi Irrigation Networks	<ul style="list-style-type: none"> i) Undertake Feasibility studies ii) Negotiate PPP arrangement for project implementation iv) Undertake project implementation
8. Lack of Public Private Partnerships framework	<ul style="list-style-type: none"> i) Domesticate PPP policy framework
9. Improving project management	<ul style="list-style-type: none"> i) Appraise existing projects ii) Enter into PPP for project implementation & management for existing and multi-sectoral development projects
10. Un-exploited Tourism Potential in the region	<ul style="list-style-type: none"> iii) Promote Tourism Investment in the region

CHAPTER SEVEN: CO-ORDINATION FRAMEWORK

To undertake its mandate under the current Regional Planning framework the Authority will seek to work in close collaboration with its parent Ministry, other GOK Ministries and institutions, key regional development partners/investors as well as the beneficiary communities. The success of the IRDP as envisioned in the RDP will hinge on the full involvement of the stakeholders in order to ensure participatory resource planning and sustainable programs implementation.

Fig 2: Projects Management and Implementation Framework

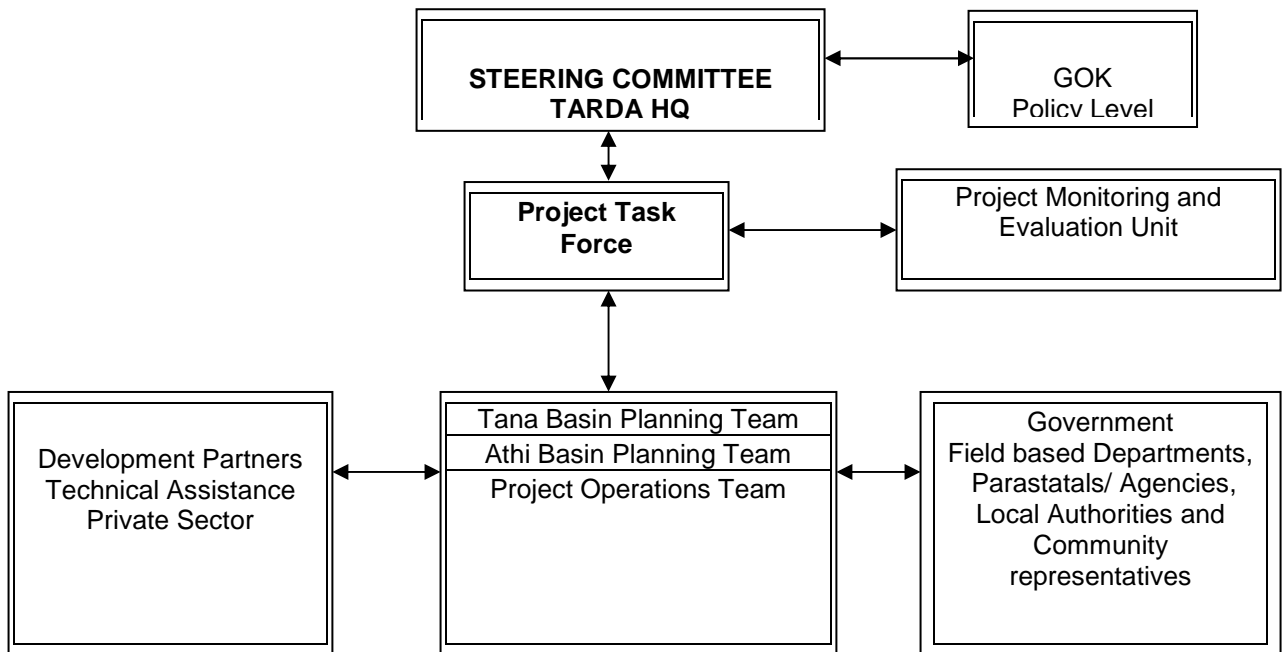
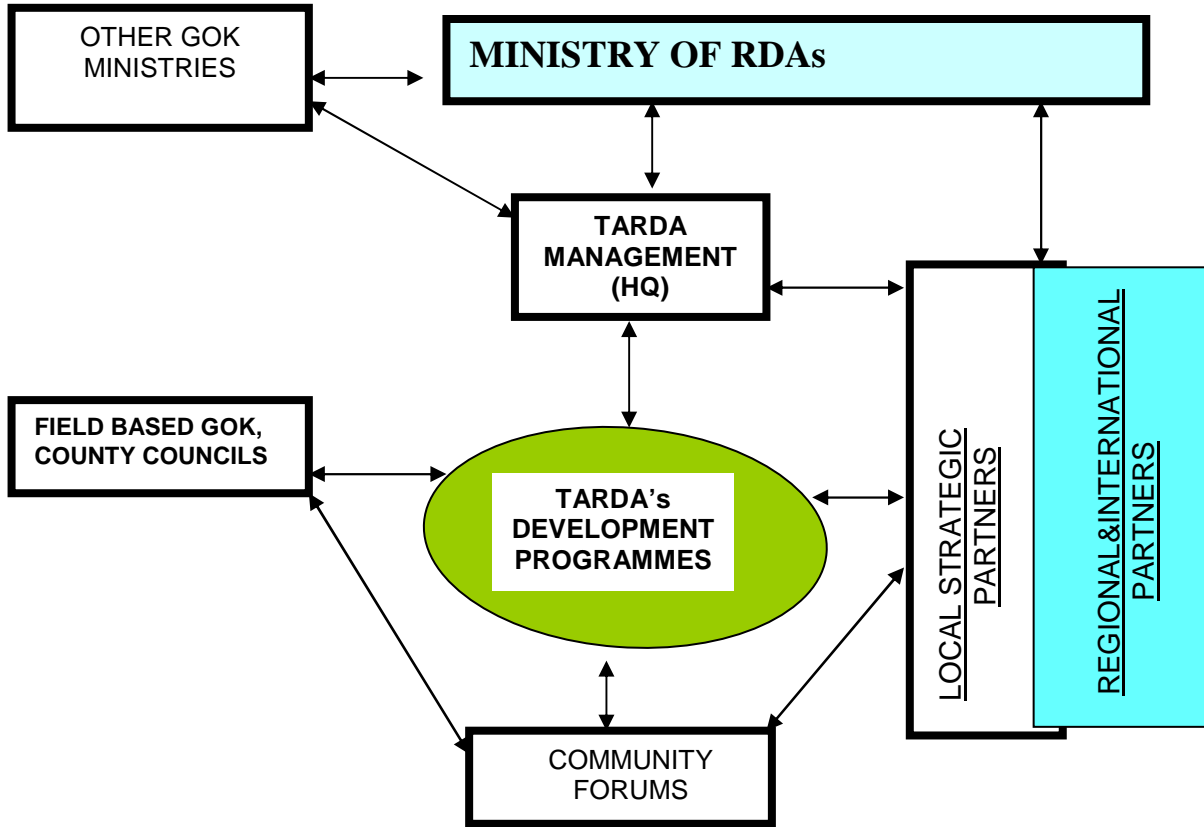


Fig 3: Proposed Institutional Collaboration and Linkages Framework



CHAPTER EIGHT: CAPACITY

Table 1 Staff establishment (July 2008)

S/NO.	AUTHORISED DESIGNATION ESTABLISHMENT	EST. NO.	IN PLACE	NUMBER VACANT
1.	Managing Director	1	1	
2.	Chief Managers	5	5	
3.	Managers	7	7	
	Company Secretary	1	1	
	Legal Officer	1	1	
	Internal Auditor	1	1	
	Hydrologists	2	1	
	Engineers	2	0	
	Agriculturalists	2	0	
	Socio-economists	2	0	
	Environmentalists	2	0	
3.	Livestock specialists	2	0	
4.	Biologists/Ecologists	2	0	
5.	Regional Managers	3	3	
6.	Project Managers	12	12	
7.	District Liaison Officers	34	19	(15)
8.	Divisional Liaison Officers	85	41	(44)
9.	Senior Administrative Coordinators	3	3	
10.	Chief Accountant	1	1	
11.	Senior Accountant	3	3	
12.	Accountants	11	11	
13.	Transport Officer	1	1	
14.	Chief Procurement Officer	1	0	
15.	Estate and Security Officer	1	1	
16.	Human Resources Officers	3	3	
17.	Chief Librarian	1	1	

Tana and Athi Rivers Development Authority (TARDA)

S/NO.	AUTHORISED DESIGNATION ESTABLISHMENT	EST. NO.	IN PLACE	NUMBER VACANT
18	Librarians	3	3	
19	Security Officers			
20	IT Manager	1	0	1
21	IT Technicians	5	5	
22	Registry	6	6	
23	Welfare Officers		1	
24	Drivers			
25	Plant Operators			
26	Clerical Officers			
27	Messengers			
28	Secretaries			
29	Cashier	1	1	

CHAPTER NINE: RESOURCE FLOWS

Projected Development Resource Requirements

Programme/Project	2008/09	2009/2010	2010/2011	2011/2012
	(KShs. Million)			
1. Catchment Protection	91	91	48	48
2. Technology Transfer (Livestock)	330	430	400	250
3. Crop Programmes				15
High Value Crops	10	7	9	
Drought Resistant Crops	7	1	2	4
Commercial Seed Production	22	8.5	10	10.2
Commercial Ventures	27	26	26	12
4. Renewable Energy: Mini-hydros and Bio-fuel	13	38	28	5
5. Regional Master plans				
Regional Plans	185	69	25	21
Tourism master Plan	20,000	3500	3500	3500
6. Multi purpose Dams Development	168	168	32,000	32,000
7. Associated Irrigation Projects	5100	5100	6300	3000
TOTALS	25953	9338.5	42348	38865.2

With the pegging of all development oriented programmes in the country to the Kenya Vision 2030 and Millenium Development Goals in addition to various National development Plans, TARDA has identified key projects that fall under these objectives as shown below:

A. Short Term Projects

Anticipated Cost

- | | |
|---|-------------|
| 1. Rehabilitation of Tana Delta (Rice) Irrigation Project | 2.5 b |
| 2. Kiambere Irrigation Project | |
| 3. Kibwezi Irrigation Project | |
| 4. Emali Livestock Project (659 Ha) | 0.5 b |
| 5. Kitui Honey Project | 120 million |
| 6. Upgrade Masinga Dam Resort | 1.0 b |

B. Medium Term Projects

1. High Grand Falls Multipurpose Dam	65 billion
2. Tana Integrated Sugar Project	24 billion
3. Munyu Dam and Kibwezi Irrigation Complex	14 billion
4. Mwingi Water Phase II	1.2 b
5. Mbeti-Kiambere-Mbere Water Supply Project	1.5 b
6. Catchment Management Projects	1.0 b
7. Alternative Energy (Solar, Mini-hydros)	0.5 b
8. Thanantu Community Irrigated Cluster	

C. Long Term Projects

1. Buffer Zone Catchments Management (Bio-fuel and Green belt) through PPP
2. Alternative Energy (Solar, Mini-hydros)
3. Value Addition¹
4. Mineral Resources (granite, Vermiculite, Limestone, Coal, Iron Ore and Gem stones)
5. Catchment Management Programme
6. Bio-fuel Programme
7. Water Transfer Canals (Mbalambala to Baricho, Nanigi-Lamu, MbalaMbala to Lorian swamp)
8. Other water reservoirs: Yatta Mavindini Dam, Tsavo Dam, Thika Dam, Usueni Dam, Kora dam, Adamsons falls
9. Rupingazi Irrigation Cluster
10. Bura East Irrigation
11. Mnazini and Garissa Irrigation Clusters

¹ Fruit Processing: Apple, Avocados, Strawberries, Sugar beet and Mushroom processing

CHAPTER TEN: ACCOUNTABILITY AND RISKS

The implementation of this strategic plan is hinged on the following assumptions:

1. The completion of the Regional Development Act, which will be TARDA's legal framework to carry out its revised functions.
2. The availability of financial resources required in implementing the Plan.
3. The recruitment of required technical staff and building capacity of the existing staff to capacitate the Authority carry out its functions.
4. The ICT functions of the Authority are strengthened to meet the current demand for the functions of the Authority.
5. The effectiveness and strength of linkages between the Authority and various development stakeholders.
6. The availability of an Integrated Regional Development Master Plan to act as a reference point for all activities projects and/or programmes that the Authority will undertake.
7. Strengthening of the regional offices of the Authority and provision of adequate working space at both HQ's and regional levels.

Risks that would most likely hinder the implementation of this Strategic Plan would be such as:

- I. Inadequate, inconsistent and/or inability to mobilize financial resources as required.
- II. Failure to attract PPP for major projects like High Grand Falls and Tana delta Sugar projects and the High-rise Plot.
- III. Unforeseen adverse changes in Government Policies and in governance.
- IV. Failure of the Authority to attract and maintain a favourable staff composition to carry out its mandate.
- V. Political unrest and natural calamities.
- VI. Unsolicited hostility from local communities
- VII. Lack of a monitoring and evaluation framework

CHAPTER ELEVEN: MONITORING, EVALUATION AND REPORTING

Continuous monitoring and evaluation is critical in determining the performance and impact of the overall implementation of the basin development programmes. The system has been designed to ensure that performance of TARDA's Projects and activities at all levels are timely, focused, objective and evidence based.

The progress and impact of the programmes will be monitored against a set time frame and work plans with specified performance, output and outcome indicators. Periodic reports, meetings and workshops will be used to gauge the performance in a participatory management process.

Evaluation process, which deals with specific periodical performance and involves an external undertaker, will be done and mid-term and final evaluation reports will be used to inform the performance of TARDA's projects.

The Strategic Plan will emphasize on the following tools and benchmarks of monitoring and evaluation outputs:

- Regular meetings to review monthly and quarterly progress
- Minutes of meetings
- Evaluation- mid-term and final reports
- Regular workshops

To this end, the Monitoring and evaluation department will be strengthened by increasing requisite staff with relevant training in monitoring and evaluation as well as building capacity of the existing staff in the areas of monitoring and evaluation.

Goal										
Strategic objective ONE	INSTITUTIONAL CAPACITY DEVELOPMENT (CONTD)									
Programme/project	Objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
ICT development	Develop Comprehensive ICT Policy for TARDA	Develop and domesticate internal ICT Policy	TARDA ICT Policy in Place	100% GoK	Jul 08-Dec 08	0.1m	0.1m	0	0	0
		Entrench the Policy into Authority Operations	Operationalize ICT policy	100% GoK	Oct 08-Dec 08					
	To determine and procure appropriate ICT hardware and software for TARDA	Needs assessment	Needs assessment report	100% GoK	Jan 09-Mar 09	10m	10m	0	0	0
		Procurement	Appropriate soft/hard ware procured including GIS	100% GoK	Mar 09-Jun 09					
	Establish ICT network	Map needs	Needs assessment report	100% GoK	Jul – 08-Dec 08	5m	9m	0	0	0
		Establish ICT resources centres	ICT resource centres established	100% GoK	Oct 08-Jun 2010					
		Undertake LAN & WAN	Operational LAN & WAN	100% GoK	Oct 08-					

					Jun 2009					
		Establish linkages with other institutions	No. of ICT linkages established	100% GoK	Oct 08- Jun 2012					

Goal										
Strategic objective TWO	INTEGRATED REGIONAL PLANNING									
Programme/project	Objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
Develop IRDMP	Address funding Constraints	Seek budget provision from exchequer	Adequate funding for Authority's operations		July 2009	1.0m	0	0	0	0
		Undertake resource Mobilisation	Improved level of funding		Continuous					
	Development and Implementation of IRDP and Catchment Conservation and resource Utilisation Charters	Preparation of Concept Paper	Concept Paper in place		Sept 09	4.0m	10m	6m	5m	5m
		Preparation of Terms of Reference	TOR in place		Dec 09					
		Surveys/data collation	Surveys done		Jan 2010- Dec					

					2010					
		Develop and Launch IRDP	IRDP in place		Jun 2011					
		Create Stakeholders forum for preparation of resource Conservation and utilization Charters	Stakeholders Forum established		Jul 2011- Dec 2011					
		Create Mechanism for equitable compensation and benefit sharing	Compensation and benefit Sharing mechanism in place		Jul 2011 – Dec 2011					
		Develop and Promote resource Conservation and Utilization Charters	Resource Conservation and Utilization Charters in place		Jul – Dec 2011					
		Promote and Undertake Catchment Conservation	Well conserved Catchment		Jul 08- Jun 2012					
		Promote and Coordinate Implementation of the IRDP	Operational IRDP		Jan 2012- Jun 2012					

Goal										
Strategic objective THREE	REGIONAL RESOURCE MAPPING AND DATA BANK DEVELOPMENT									
Programme/project	Objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
	Undertake Regional Resources Mapping	Provision of logistics and facilities/tools/equipment/transport	Adequate logistical support facilities, tools, equipment and transport		Jul 08-Jun 2010	30m	30m	15m	15m	10m
		Undertake resource evaluation studies	Resource evaluation Reports		Jan 09-Jun 2012					
		Create data base	Database in place		Jan 09-Jun 2012					
		Identify Key stakeholders	Stakeholder register in place		Jul-Dec 2008					
		Create stakeholder forums for setting regional resource development priorities	Regional resource development priorities agreed upon		Jul 08-Jun 09					

Goal										
Strategic objective FOUR	NATURAL RESOURCES CONSERVATION AND MANAGEMENT									
Programme/project	objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
Catchments Management	Promote environmental conservation of Upper Tana Catchment	Establish tree nurseries with communities	No. of tree nurseries established		Jul 08-Jun 2012	100m	100m	100m	100m	100m
		Involve communities in catchment conservation	No. of Ha reforested		Jul 08-Jun 2012					
		Upgrade existing community tree nurseries	No. of nurseries upgraded		Jul 08-Jun 2012					
	Promote Adoption of Hills by communities	Gazettment of Hills	No. of Hills identified and gazetted		Jul 08-Jun 2012					
		Replanting programmes initiated	No. of Ha replanted		Jul 08-Jun 2012					
	Bio-fuel programme for Kiambere and Masinga Buffer zones	Tree-planting around Kiambere and Masinga Reservoirs	No. of Ha planted		Jul 08-Jun 2012					
	Exploit Alternative energy Sources	Undertake Site studies and Surveys	Surveys Reports	GOK and EU	Jul 08-Jun	100m	150m	200m	25m	25m

					2012					
		Feasibility Studies	Study Reports		Jul 09-un 2012					
		Project Proposals	No. of proposals		Jul 08-Jun 2012					
		Establish Mini Hydros	No. of Mini-hydros established		Jul 08-Jun 2012					
	Exploit Mineral Resources	Undertake Site studies and Surveys	Surveys Reports		Jul 09-Jun 2012	2.0m	3.0m	4.0m	1.0	1.0
		Feasibility Studies	Study Reports		Jul 09-Jun 2012					
		Project Proposals	No. of proposals		Jul 08-Jun 2012					
	Promote Eco-tourism within region	Market the Tana Basin Tourism Master Plan	No of Tourism Investment programmes within the region		Jul 08-Jun 2012	0.1m	0.3m	0.2m	0.2m	0.2m

Goal										
Strategic objective FIVE	DEVELOPMENT OF A REGIONAL COORDINATION, MONITORING AND EVALUATION FRAMEWORK									
Programme/project	Objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
	Inventorise and establish a development players register in the region	Undertake Inventory of development players in the region	Inventory Survey report		Jul 09-Dec 09	0.2m	0.2m	0.2m	0.2m	0.2m
		Create a register of development players in the region	Register of development players in the region in place		Dec 09					
	Regional development players and stakeholders forum	Establish Regional development players and stakeholders forum	No. of Workshops		Jan 2010-Jun 2012	2.0m	2.0m	2.0m	2.0m	2.0m
	Develop and Implement a coordinated regional monitoring framework	Develop regional monitoring and evaluation policy framework	Regional Monitoring and evaluation framework in place		Jul 08-Dec 09	1.0m	1.0m	1.0m	1.0m	1.0m
		Operationalize the monitoring and evaluation framework	Operational monitoring and evaluation framework		Jan 09-Mar 09					
		Create mechanism	Mechanism for periodic reviews		Jul 08-					

		for Periodic reviews and dissemination of monitoring information	and dissemination of monitoring information in place		Dec 09					
	Develop and Implement a regional coordination framework	Develop regional coordination policy framework	Regional coordination policy framework in place		By Jan 2010	1.0m	1.0m	1.0m	1.0m	1.0m
		Operationalize the coordination framework	Operational coordination framework in place		From Jul 2010					

Goal										
Strategic objective SIX	PROMOTE INTEGRATED AND SUSTAINABLE COMMUNITY DEVELOPMENT PROGRAMS									
Programme/project	objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
Community empowerment	Promote Value Addition for Agricultural products	Identify the products to be added value	No. of products identified	GOK	Jul 08- Jun 2012	0.5m	2.0m	1.0m	0.2m	0.2m
		Identify and engage community in Value addition	No. of communities involved in Value addition		Jul 08- Jun 2012					
		Training on Value	No. trained		Jul 09-					

		addition (capacity building)			Jun 2012					
	Promote small micro enterprises for community	Training on SME	No. trained		Jul 09- Jun 2012	0.5m	0.5m	0.5m	0.5m	0.5m
Integrated development	Promote construction of small multipurpose reservoirs	Undertake feasibility studies	Feasibility study reports on Mini- hydros		Jul 09- Dec 09	10.0m	30m	10m	5.0m	5.0m
		Resource Mobilisation for construction	Funds in place		Jan 2010- Jun 2012					
		Community mobilisation and construction of works	Construction works commencement		Jul 2010- Jun 2012					
		Initiate development of low cost community irrigation schemes	Ha. Irrigated		Jul 2010- Jun 2012					
	Water Harvesting	Construction of check dams and water pans	No. of check dams and water pans		Jul 08- Jun 2012	5.0m	5.0m	5.0m	5.0m	5.0m

Goal										
Strategic objective SEVEN	INVESTMENT PROMOTION AND RESOURCES MOBILISATION									
Programme/project	objective	Activities	Expected outputs	Source of funds	Time frame	Indicative Budget (Kshs million)				
						2008/09	2009/10	2010/11	2011/12	2012/13
Tana Integrated Sugar Project	To create wealth, alleviate poverty by utilising idle natural resources Close the national sugar deficit gap of 250 metric ton/yr	Planting 20,000 Ha sugar Construction of 8000 TCD Sugar factory	212, 000 Ton white sugar 34MW of cogeneration 22 million lits Ethanol/yr 90,000 tonnes Molasses /yr	PPP	Jul 08-Jun 2012	1.0 billion	5.0 billion	8.0 b	6.0 b	4.0 b
Tana Delta(Rice) Irrigation Project	Rehabilitation of Rice project	Repair Rubber dam Rehabilitate 1663 ha rice including irrigation infrastructure	Functional rubber dam 10, 000 Ton white rice /yr	100% GOK	Jul 08-Jul 2010	1.0 b	1.5 b	0	0	0
Development of High Grand Falls	Implementation of a Multi-purpose reservoir Develop interbasin water transfer system Improve downstream eco-	Carry out Feasibility studies, Detailed design and construction	5.41 billion m ³ water storage reservoir River regulation and flood control 200MW hydropower	GOK and PPP and BOT financial arrangements	Jul 08-Jun 2012	3.0 b	10 b	10 b	10 b	10 b

	<p>system</p> <p>Regulate river flows of Tana</p> <p>Promote fisheries</p> <p>River regulation</p> <p>Silt Load reduction</p> <p>Increase water supply for domestic/industrial use</p> <p>Hydro power generation</p>		<p>Potential 180,000 ha irrigated</p> <p>Reduced erosion and silt loads</p> <p>Reduced downstream flooding</p>							
<p>Develop Munyu Multipurpose Reservoir and Kibwezi Irrigation Networks</p>	<p>Expand area under Irrigation and agriculture</p> <p>Promote fisheries</p> <p>River regulation</p> <p>Silt Load reduction</p> <p>Increase water supply for domestic/industrial use</p> <p>Hydro power generation</p>	<p>Carry out Feasibility studies, Detailed design and construction</p>	<p>575 million m³ water storage reservoir</p> <p>River regulation and flood control</p> <p>40 MW hydropower</p> <p>13,000 ha irrigated land at Kibwezi</p>	<p>GOK and PPP</p>	<p>Jul 08- Jun 2012</p>	<p>0.8 b</p>	<p>4.0 b</p>	<p>4.0 b</p>	<p>3.0 b</p>	<p>2.0 b</p>

<p>Kiambere Irrigation Project</p>	<p>Rehabilitate Project And Improve revenue flows</p>	<p>Rehabilitate irrigation infrastructure</p> <p>Modification of intake structure by installing floating pontoon</p> <p>Establish maize and cotton seed multiplication unit</p>	<p>150 ha irrigated</p>	<p>GOK and PPP</p>	<p>Jul 08- Jun 2012</p>	<p>20m</p>	<p>20m</p>	<p>20m</p>	<p>5m</p>	<p>5m</p>
<p>Masinga Irrigation Project</p>	<p>Rehabilitate project and improve revenue flows</p>	<p>Rehabilitate irrigation infrastructure</p> <p>Modification of intake structure by installing floating pontoon</p> <p>Establish horticultural production</p>	<p>60 ha</p>	<p>GOK and PPP</p>	<p>Jul 08- Jun 2012</p>	<p>10m</p>	<p>15m</p>	<p>15m</p>	<p>5m</p>	<p>5m</p>

Emali Livestock Project	Improve revenue flows Technology transfer	Heifer Upgrade Artificial Insemination Programme Embryo Transfer Dairy Goat Programme Upgrade farm structures Value addition for dairy products	200 head of cattle 659 Ha improved pastures Improved milk output in the region by 50% Goat cheese Yorghurt	GOK	Jul 08- Jun 2012	100 million	200 million	150m	25m	25m
Kibwezi Irrigation Project	Rehabilitate project and improve revenue flows	Modify Irrigation infrastructure to introduce gravity system Horticultural and fruit production	140 Ha irrigated land Fruit production Hort production	GOK	Jul 08- Jun 2012	10m	10m	5m	2.5m	2.5m
Kitui Honey Production Program	Wealth creation for community and Capacity building	Reconstruct honey refinery Upgrade honey	Improved honey production by 100%	GOK and K-Rep Bank	Jul 08- Jun 2012	20 m	40m	40m	10m	10m

		buying programme								
		Training farmers								
Masinga Dam Resort	Improve revenue flows	Procure motor boat	Increase revenue by about 200%	GOK	Jul 08-Jun 2012	200m	250m	250m	200m	100m
		Construct Conference/ Business Centre facility								
		Installation of Bakery								
		Water bottling plant								
		Introduce holiday homes, water sports, golf course, nature trails and cultural centre								
		Introduce tourism circuit through Mwea National Reserve								

Kiambere-Mwingi Water Supply Project Phase II	Increase water distribution to Northern Mwingi	Upgrade intake and treatment works Lay water supply network	Increase water supply by 5400m³ per day Serve an extra 70,000 people with portable water for domestic and livestock use	GOK - from Forgiven Italian Government Loans	Jul 08- Jun 2012	400m	500m	300m	0	0
Mbeti-Kiambere-Mbeere Water Supply	Improve water supply for domestic use and irrigation	Carry out feasibility studies Detailed design Project Implementation	Portable water supply to about 200,000 people Irrigation potential of about 2500 Ha	GOK and Donors	Jul 08- Jun 2012	200m	300m	600m	400m	0
Thanantu Irrigated Cluster	Horticultural Production	Review of Existing Networks Feasibility studies Detailed Designs Community Sensitisation and training Implement Project	Increase farmers production and revenue by 100%	GOK and Donors	Jul 08- Jun 2012	500m	1.0b	1.5b	500m	500m