TEA BOARD OF KENYA

Kenya Tea, a taste of excellence

STRATEGIC PLAN 2023-2027

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Tea 20/2/2025LL..indd 1 03/06/2025 15:12

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Vision
A globally competitive, profitable and sustainable tea industry

Mission Statement
To effectively develop, regulate and promote the Kenya tea industry for socio-economic growth of the country and improved livelihoods.

Core Values
Collaboration
Customer focus
Innovativeness
Integrity
Professionalism

FOREWORD

On behalf of the Board of Directors, Management and Staff of the Tea Board of Kenya, I am delighted to present our Strategic Plan for the period 2023 - 2027. This plan outlines a comprehensive framework to guide the development, promotion, and regulation of Kenya's tea industry, ensuring its global competitiveness, sustainability, and profitability. In line with the national and global policy frameworks, including Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BeTA), and the United Nations 2030 Agenda for Sustainable Development, the plan reinforces our commitment to contributing to the socio-economic well-being of the nation.

Tea is the cornerstone of Kenya's agricultural economy, contributing approximately 2 percent of the GDP and supporting the livelihoods of over 6.5 million people, including 834,129 tea farmers. Recognizing the critical role the industry plays in rural development, export earnings, and employment, this Strategic Plan is designed to address existing and emerging challenges while capitalizing on new opportunities to deliver sustainable growth and improved livelihoods for all tea value chain players.

The need for this Strategic Plan is driven by the dynamic operating environment and the necessity for an adaptive, forward-looking approach to the development and promotion of the tea sub-sector. Through this plan, the Tea Board of Kenya seeks to address key challenges such as declining farm incomes, climate change impacts, low value addition, and evolving global market demands. It also builds on the achievements and lessons learned from implementation of the previous strategic plans, ensuring continuity and innovation in the pursuit of tea industry excellence.

Over the next five years, the Tea Board of Kenya will focus on four (4) Key Result Areas: improving farm-level incomes; enhancing tea value addition and market development; strengthening tea industry regulation; and building institutional capacity. These areas have been carefully selected to address the pressing challenges in the tea industry and position Kenya's tea sub-sector to achieve long-term sustainability and resilience.

Tea 20/2/2025LL..indd 3 03/06/2025 15:12

This Strategic Plan also emphasizes the importance of collaboration with stakeholders across all levels, including; national and county government ministries, departments and agencies; private sector players; and tea-growing communities. We recognize that the successful implementation of this plan requires active engagement with all actors to harmonize efforts, leverage resources, and align our initiatives with national and county-level priorities. The Board is committed to building the capacity of counties, factories, farmers, traders and other industry members to adapt to changing industry demands and foster innovation in tea production and marketing.

As a Board, we are committed to ensuring the full implementation of this Strategic Plan through effective oversight and monitoring mechanisms. The Board's Strategy, Market Promotion, and Research and Development Committee will oversee progress, ensuring that resources are allocated prudently and planned activities are executed efficiently to deliver on the plan's strategic objectives. In addition, we pledge to strengthen the Tea Board of Kenya's internal capacity to implement this plan effectively. This includes the alignment of our Human Resource frameworks, financial resources, and institutional systems with the plan's objectives. By fostering a culture of collaboration, customer focus, innovation, integrity, and professionalism, we aim to create an agile organization capable of driving transformative change in the Kenya's tea industry.

Mr. Ndungu Gathinji
CHAIRPERSON - BOARD OF DIRECTORS

Tea 20/2/2025LL..indd 4 03/06/2025 15:12

PREFACE AND ACKNOWLEDGEMENT

The Tea Board of Kenya Strategic Plan 2023 - 2027 provides a comprehensive roadmap for advancing the tea sub-sector in alignment with national and global priorities. It is designed to guide the development, promotion, and regulation of the tea industry to ensure sustainability, global competitiveness, and improved livelihoods. This plan builds on the lessons learned from the previous Strategic Plan (2017 - 2022), addressing challenges such as climate change impacts, declining farm incomes, and limited value addition. The Plan is focusing on enhancing quality standards, promoting value addition, expanding market access, and strengthening institutional capacity in order to position the tea sub-sector as a critical pillar of Kenya's socio-economic transformation.

The Strategic Plan development process was participatory, consultative, and inclusive, involving key stakeholders within and beyond the tea industry. It began with a performance evaluation of the previous Strategic Plan to identify achievements, challenges, gaps and lessons learnt. The process also involved a series of strategic planning sessions, workshops, and validation forums with stakeholders to ensure a broad-based understanding of the issues affecting the tea industry. The plan incorporated national priorities as espoused in the Constitution, the Bottom-Up Economic Transformation Agenda (BeTA), Kenya Vision 2030 and its fourth Medium Term Plan, as well as global and regional frameworks such as the United Nations 2030 Agenda for Sustainable Development, the African Union Agenda 2063 and East Africa Community Vision 2050.

The plan comprises eight (8) chapters covering various aspects, including introduction to the plan; the situational and stakeholder analyses; strategic issues, goals, Key Result Areas, objectives and strategies; implementation and coordination frameworks, resource requirements, and a robust monitoring, evaluation and reporting framework. The identified strategic objectives focus on improving the quality of tea, securing better incomes for tea growers, enhancing compliance with regulations, promoting value addition and market access, and strengthening institutional capacity to effectively deliver on the Board's mandate.

I extend my sincere gratitude to the Tea Board of Kenya Board members for their invaluable policy direction and oversight during the development of this Strategic Plan. Their insights and commitment to the vision of a globally competitive tea industry were instrumental in shaping the plan's priorities and goals. I also acknowledge the contributions of the Tea Board of Kenya management and staff, whose technical expertise and dedication ensured the successful development of this plan. Their efforts in coordinating the planning process and engaging with stakeholders have laid a solid foundation for ownership and effective implementation of the plan's objectives.

Finally, I wish to recognize the invaluable input of our external stakeholders, including tea farmers, industry players, development partners, Government Agencies and the Kenya School of Government, whose technical guidance and feedback were integral to this process. This collaborative effort underscores our shared commitment to the growth and sustainability of Kenya's tea sub-sector. Together, we are confident that this Strategic Plan will drive transformative change and ensure Kenya remains a global leader in tea production and export.

Willy K. Mutai
CHIEF EXECUTIVE OFFICER

Tea 20/2/2025LL..indd 6 03/06/2025 15:12

TABLE OF CONTENTS

Tea 20/2/2025LL..indd 7 03/06/2025 15:12

Tea 20/2/2025LL..indd 10 03/06/2025 15:12

Tea 20/2/2025LL..indd 12 03/06/2025 15:12

CONCEPTS AND TERMINOLOGIES

1	Brown line	Delineation of suitable area for tea growing which is based on suitable soil factor, ecological and climatic conditions
2	Carbon Credit	Financial incentive earned through reduction of the emissions of carbon dioxide or other greenhouse gases (GHGs)
3	Carbon Footprint	Total amount of greenhouse gases (including carbon dioxide and methane) that are emitted into the atmosphere through human activities
4	Carbon Trading	A market-based system of buying and selling carbon credits using carbon accounting with a view to limit climate change
5	Climate Resilient Crop Varieties	Crops that are adapted to the effects of climate change to give economical yields
6	Climate SMART Tea production	Tea production practices that mitigate against climate/weather variability
7	Common User Facility	A one stop infrastructure that provides access to all the required services to multiple users
8	Cottage Tea Manufacturing	Processing of not less than thirty-eight thousand five hundred kilograms of made tea and not more than four hundred thousand kilograms of made tea per annum
9	Cut-Tear-Curl	Method of tea manufacturing that involves the use of Cutting, Tearing and Curling machine
10	Downstream Economic Activity	Value chain phase involved at the point of sale after production and processing

11	Geographical Indications	Distinctive name or sign that identifies a product's related quality, reputation, or other characteristics with its source/origin
12	Good Agricultural Practices	Adherence to set standards that ensure safe and sustainable production of crops
13	Good Environmental Practices	Actions that seek to reduce the negative environmental impact caused by activities and processes
14	Good Manufacturing Practices	Adherence to operations and procedures that ensures consistency and control of production according to set quality standards
15	Good Trading Practices	Designed actions to guide operations of buying and selling of goods and commodities to ensure fairness among the traders
16	Green Leaf Diversions	Supply of green leaf to the factory not intended usually by unscrupulous growers or green leaf brokers contrary to the provisions of the Tea Act 2020
17	Green leaf weighing falsifications	Deliberate manipulation of the weighing scale to introduce errors that cause loss of weight of the leaf
18	Greenhouse Gas Emissions	The release of gases into the atmosphere that trap heat from the sun, causing global warming and climate change
19	Greenleaf	Leaf detached from tea plants (*Camellia sinensis sp*) but not dried or processed in any way and includes purple tea leaf
20	Greenleaf Hawking	Trading in green leaf by green leaf traders who do not own land and do not grow yearly
21	Growers Gross Margin Analysis	The net of total revenue after deduction of total production costs

22	Guaranteed Minimum Return	The earnings that will cushion an entrepreneur against the cost of production and ensure a reasonable return on investment
23	Made Tea	The derivative from green leaf through a manufacturing process
24	Mechanical Tea Harvesting	Harvesting of green leaf by use of machinery which include hand shears, hand propelled or self-driven machines
25	Moribund Tea Bushes	Tea plants that have reached optimal productivity due to age and portrays diminishing returns
26	Niche Market	A very specific segment of consumers who are likely to buy a particular product or service because of shared unique characteristics and preferences.
27	Orthodox Teas	Tea which is made or processed using traditional method
28	Outlots Teas	Tea that is not sold at the auction due to failure to attract bids that match the broker valuation or preferred price by the seller
29	Post-Harvest losses	Decrease in the quality and quantity of the produce after harvesting
30	Price Stabilization Mechanisms	A procedure that helps to stabilize the price of commodities in the market
31	Self-Regulation	A framework that complements Regulators in governing adherence to set standards and guidelines by members of an association
32	Specialty Teas	Premium teas manufactured whole leaf, semi-aerated or non-aerated and includes green, purple, white, oolong and orthodox but does not include black curl tear and cut teas
33	Tea Auction Centre	Physical or electronic system where potential buyers place competitive bids for tea

34	Tea Cultivars	Distinctive planting materials/clones developed through scientific research and registered with Kenya Plant Health Inspectorate Services (KEPHIS)
35	Tea Value Chain Players	Entities and actors involved directly in production, processing and trading in tea or indirectly to support these activities
36	Traceability System	A procedure that tracks a Product through specified stages of production, processing and distribution
37	Wood Fuel Sustainability	Mechanisms put in place by a tea factory to ensure it has adequate wood to sustain its wood fuel energy requirements at all times

Tea 20/2/2025LL..indd 16 03/06/2025 15:12

ABBREVIATIONS AND ACRONYMS

AfCFTA	African Continental Free Trade Area
AFA	Agriculture and Food Authority
AFA TD	Agriculture and Food Authority - Tea Directorate
AGOA	African Growth and Opportunities Act
ASK	Agricultural Society of Kenya
ASTGS	Agricultural Sector Transformation and Growth Strategy
ATC	Agricultural Training Centre
AU	African Union
BEP	Best Environmental Practice
BeTA	Bottom-up Economic Transformation Agenda
BPR	Business Process Re-engineering
CAO	County Agricultural Officer
CIDP	County Integrated Development Plan
CoG	Council of Governors
COMESA	Common Markets for East and Southern Africa
CTC	Cut -Tear -Curl
CUF	Common User Facility
EAC	East African Community

EATTA	East African Tea Trade Association
EMCA	Environmental Management and Coordination Act
EPA	Export Processing Authority
ERP	Enterprise Resource Planning
FGD	Focus Group Discussion
FTA	Free Trade Area
GAP	Good Agricultural Practices
GATT	General Agreement on Tariffs and Trade
GL	Green Leaf
GoK	Government of Kenya
GDP	Gross Domestic Product
HACCP	Hazard Analysis Critical Control Point
HR	Human Resource
ISO	International Organization for Standardization
ITPAK	Independent Tea Producers Association of Kenya
KARLO	Kenya Agricultural Research and Livestock Organisation
KEBS	Kenya Bureau of Standards
KENAS	Kenya Accreditation Service
KEPHIS	Kenya Plant Health Inspectorate Service
KEPROBA	Kenya Export Promotion and Branding Agency
KRA	Key Results Area
KSG	Kenya School of Government

Tea 20/2/2025LL..indd 18 03/06/2025 15:12

KTDA	Kenya Tea Development Agency
KTGA	Kenya Tea Growers Association
MoALD	Ministry of Agriculture and Livestock Development
MSME	Micro, Small and Medium Sized Enterprises
MTP IV	Fourth Medium Term Expenditure Framework
NAP	National Adaptation Plan
NPK	Nitrogen - Phosphorus - Potassium
PSTAK	Purple and Speciality Tea Association Kenya
RAU	Research Advisory Unit
SCAC	State Corporations Advisory Committee
SCAO	Sub-County Agricultural Officer
SD	Standard Deviation
SME	Small and Medium Enterprise
SP	Strategic Plan
SPS	Sanitary and phytosanitary measures
TBK	Tea Board of Kenya
TBT	Technical Barriers to Trade Agreement
TESA	Tea Extension Services Assistant
TRF	Tea Research Foundation
TVET	Technical and Vocational Education and Training
UN SDG	United Nations Strategic Development Goals
WTO	World Trade Organization

Tea 20/2/2025LL..indd 19 03/06/2025 15:12

EXECUTIVE SUMMARY

The Tea Board of Kenya (TBK) is established under Section 3 of the Tea Act No. 23, 2020 to develop, promote and regulate the Tea Industry in Kenya. Its functions are to: Coordinate the activities of individuals and organisations within the tea industry; make recommendations to the Cabinet Secretary on the formulation of policies, plans and strategies for the regulation of the tea sub-sector. Other functions of the Board include registration of tea warehouse operators, tea packers, tea buyers, exporters, importers, tea brokers, management agents, tea auction organizers, commercial tea nurseries, commercial green leaf transporters and licensing of tea manufacturers. The Board also promotes best practices and standards in the production, processing, marketing, grading, storage, collection, transportation and warehousing of tea; conducts surveillance and enforce compliance with tea standards; undertakes capacity building to the counties on matters related to tea and coordinates prioritization of research in tea. The Board promotes demand and consumption of tea locally and internationally; collaborates with national and international trade bodies on tea related matters and regulates the sale, import and exports of tea.

This strategic plan is aligned to the country's Bottom-up Economic Transformation Agenda (BeTA) and other National and International aspirations. Tea is one of the value-chains that has been prioritized in realization of food and nutrition security of Kenyans and increasing the value of the country's exports. The Board commits to the realization of this aspiration by implementing strategies aimed at increasing the incomes of tea farmers, enhancing tea value addition and product diversification, and providing technical assistance and business development support. Effective regulation, coupled with coordination and collaboration with stakeholders is critical in the implementation of strategies geared towards enhancing growth of the sub-sector.

This Plan envisions achievement of 'A Globally Competitive, Profitable and Sustainable Tea Industry', which will be actualized through development, promotion and regulation of the Kenya tea industry'. To realize the Plan aspirations, the Board is committed to upholding the utmost degree of Professionalism, Integrity, Collaboration, Customer Focus and Innovativeness.

Tea 20/2/2025LL..indd 20 03/06/2025 15:12

The Board will uphold the Whole-of-Government-Approach by working in collaboration with other national and county governments' Ministries, Departments and Agencies to ensure smooth implementation of government policies for a prosperous country.

Towards realization of the set targets in this strategic plan, the Board has undertaken an environmental scan and mapped out factors that may support or affect its operations. Based on the situation analysis, the Board has identified four (4) Key Result Areas, namely: Farm Level Income; Tea Value Addition and Market Development; Tea Industry Regulation; and Institutional Capacity. From these Key Result Areas, seven (7) Strategic Objectives have been identified to provide the scope for the planning period, and include: To enhance quality of Kenya tea; to ensure guaranteed minimum return to the tea growers; to mainstream climate action and Environmental Social Governance in tea production; to facilitate value addition in tea; to enhance market access and integration into global value chains; to strengthen the tea industry regulatory framework; and to strengthen the institutional framework to effectively deliver on the Board's mandate.

The Implementation and Coordination Framework has been developed and describes how the Board will implement this strategic plan. The Senior Management will provide overall leadership and oversight during implementation of this Strategic Plan. The Board will be organized into seven (7) Directorates, fourteen (14) Departments and a Tea Fund. The Board will constitute four (4) Strategic Theme Teams for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to their assigned KRAs. These are: Farm Income, Value Addition and Market Development, Compliance, and the Institutional Capacity Strengthening.

To implement this strategic plan in the next five (5) years, the Board will require Kshs. 7,899 million, a big proportion of which (60%) will be spent on supporting value addition initiatives in the tea value chain (Kshs. 4,736 million). With an estimated resource envelope of Kshs. 4,779.8 million, the Board has a resource gap of Kshs. 3,119.2 million, and this calls for sound resource mobilization strategies to bridge the gap.

Tea 20/2/2025LL..indd 21 03/06/2025 15:12

The Plan has provided for Monitoring and Evaluation which will help in identifying areas of improvement in terms of strategy and systems effectiveness. The Plan will be monitored and evaluated through the identified KRAs' specific outcomes which will be reported on quarterly and annual basis, at the midterm as well as at the end-term of the Plan implementation. In so doing, monitoring the implementation of the Plan will be a critical mirror of the progress realized by the Board over the next five (5) years.

Chapter One

Introduction

This chapter sets the context for strategic planning that includes the national development priorities, regional and international development frameworks. It also provides the history of the Tea Board of Kenya (TBK) and methodology of developing the Strategic Plan.

1.1 Strategy as an imperative of Tea Board of Kenya Success

In the Kenyan Public Service, Strategic planning is a significant component of the results-based management framework aimed at ensuring that public sector institutions deliberately and effectively define their strategic directions, and make informed and appropriate decisions regarding resource allocation in the implementation of priority policies and programmes. The Public Service Commission Performance Management Regulations, 2021, requires every public sector organisation to develop and implement a Strategic Plan.

This Strategic Plan is a framework to guide the Tea Board of Kenya (TBK) in discharging its mandate in a rapidly changing and challenging operating environment. Development of the plan was driven by the dynamic operating environment and the Board's need for an adaptive, forward-looking approach to the development and promotion of the tea sub-sector. Through this plan, the TBK seeks to address key challenges in the Tea industry such as declining farm incomes, climate change impacts, low value addition, and evolving global market demands.

The Plan has a long-term view of ensuring that the tea industry prospers for Kenyans and for the benefit of all value chain players. This plan is geared towards focusing on the Board's strategic issues that need to be addressed and leverage on the existing opportunities in order to ensure sustainability in the tea industry. The plan provides assurance on the health of the organisation while laying great emphasis on quality of outputs and taking cognizance of the Board's risk management framework. The plan also focuses on the need for mobilization

Tea 20/2/2025LL..indd 1 03/06/2025 15:12

of enhanced resources including the human and financial resources to deliver the Key Result Areas. It will ensure TBK focuses on achieving its long-term goals, and consequently the growth of the tea industry and its contribution to the Kenyan economy through development, promotion and effective regulation of the industry. The TBK Strategic Plan is therefore meant to ensure competitiveness, sustainability and development of the tea industry; alignment with the aspirations of national, regional and international development frameworks; and legal and regulatory frameworks.

1.2 Context of the Strategic Planning

This Strategic Plan has been developed in cognizance of the national, regional and international development landscape. The Plan is aligned to the United Nations 2030 Agenda for Sustainable Development, international treaties and conventions, African Union Agenda 2063, East African Community (EAC) Vision 2050, Kenya Vision 2030 and its MTP IV, the Government Bottom-Up Economic Transformation Agenda (BeTA), Constitution of Kenya and Sector Laws and Policies.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The United Nations Sustainable Development Goals (SDGs) 1 on no poverty, 2 on zero hunger, 3 on good health and well-being, 4 on quality education, 8 on decent work and economic growth, 10 on reduced inequalities require partner states to strive to end poverty in all its forms everywhere and take necessary action towards ending hunger, ensuring healthy lives and promoting well-being, inclusive and equitable quality education and lifelong learning opportunities, full and productive employment and decent work for all, and reduced inequalities for all by the year 2030. TBK Strategic Plan has committed to achieve these goals by ensuring licensing and registration of tea value chain players to facilitate processing and sale of tea for increased earnings amongst the tea growers and other stakeholders along the tea value chain. This will guarantee improved livelihoods, increased incomes and job opportunities and reduce poverty and hunger, enhance good health, well-being and quality education. In recognition of the role the tea industry plays in reducing hunger amongst consumers across the global market, the Strategic Plan has committed to ensure sustainable production by facilitating tea growers to access high yielding and drought resistant clones and continuous licensing of tea manufacturers as well as ensuring access to fertilizer, which is a key farmgate input, at subsidized costs. To reduce gender inequalities and ensure representation of Youth and Women in tea cultivation and decision making in production, environmental and social governance has been mainstreamed in the Strategic Plan.

SDGs 7 on affordable and clean energy and 13 on climate action requires commitments towards ensuring access to affordable and clean energy and advocates for actions aimed at reducing the effects of Climate Change. The Strategic Plan has committed to implement strategies to ensure wood fuel sustainability by the tea factories and use of affordable renewable energy alternatives for processing of tea. It has also committed to ensuring environmental conservation initiatives in tea production to mitigate against the effects of climate change.

1.2.2 African Union Agenda 2063

The African Union (AU) Agenda 2063 is a shared strategic framework for inclusive growth and sustainable development of Africa. The framework provides a roadmap for realization of high standards of living and wellbeing; well-educated citizens; high levels of health and nutrition; transformed economies through manufacturing, value addition and diversification; modern agriculture for increased productivity; environmentally sustainable and climate resilient economies; improved infrastructure; gender equality and empowered youth and children.

This Strategic Plan contributes to AU Agenda 2063 aspirations by providing strategies to increase the incomes of tea farmers. This will lead to improved standards of living which will in turn guarantee their food and nutrition security, enable them access good health and education as well as contribute to the economic growth of the nation. The Strategic Plan also provides strategies and initiatives geared towards transforming the economy through manufacturing, value addition and product diversification. Given that tea farming is majorly dependent on weather, the plan further provides strategies for promoting environmentally sustainable and climate resilient economies through capacity building and sensitization of stakeholders on adoption of best environmental practices, carbon credits and renewable energy in the tea value chain. The plan provides strategies to empower the youth and women through affirmative policies and advocacy to ensure youth and women’s increased access to land, inputs and

Tea 20/2/2025LL..indd 3 03/06/2025 15:12

agricultural financing. In order to actualize these efforts, TBK will implement relevant resolutions agreed upon as a member state agency and coordinate the tea industry in implementation of the AU Agenda 2063 priority programmes.

1.2.3 East African Community Vision 2050

The East African Community (EAC) harmonised Agricultural and Rural Development Strategy (2005-2050) to address issues of food insecurity and poverty reduction in the region through improved agricultural production and farm incomes to ensure availability and access to food for all households. The rationale of EAC Vision 2050 is to provide a catalyst for the region to enhance transformation for growth and development and move the community to higher income levels.

This Strategic Plan has identified the goals and focus outlined in the EAC Vision 2050, which are aimed at addressing attainment of food security through increased agricultural productivity, promoting value addition through agro-processing and environmental safety leading to a transformed rural economy. The Strategic Plan seeks to ensure that there is adequate access to tea markets within the EAC, develop sound tea policies and integrate partner states into the global tea market. This will be achieved by promoting value addition and product diversification to grow export value; incentivizing value addition to increase investments in the tea industry; and improving income for tea farmers through promotion of sustainable production of tea and putting in place measures to reduce the cost of production.

1.2.4 Constitution of Kenya, 2010

Article 43 of the Constitution of Kenya guarantees social and economic rights which must be actualized through the concerted efforts of all stakeholders. In particular, the bill of rights provides for economic, social and consumer rights, equality and freedom from discrimination, access to information and a clean and healthy environment. In this regard, this plan provides human rights-based strategies through formulation of policies and implementation of initiatives in the tea sub-sector that will facilitate stakeholders to access the fundamental rights. In addition, Article 73 of the constitution provides principles for leadership and integrity. This Strategic Plan espouses these principles through provision of structures and regulations geared towards promotion of good governance among the institutions along the tea value chain.

The Fourth Schedule of the Constitution provides for distribution of functions between the National and County Governments. Under the National Government functions agriculture policy, capacity building and technical assistance to the County, international trade, consumer protection including standards are key functions related to the mandate of TBK. This plan provides for strategies for development of tea sub-sector policies, collaboration with the counties, capacity building and provision of technical assistance to the counties, promotion of Kenyan tea abroad, development and enforcement of standards in tea in consideration of the collaborative and cooperative relationship between the National and County Governments.

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

a) Kenya Vision 2030 and its Fourth Medium - Term Plan

Agriculture is one of the Key sectors under the economic pillar of the Kenya Vision 2030. The key flagship projects under the Agriculture Sector include development and implementation of a three-tier fertiliser cost reduction programme and improving the value gained in production and supply chain through branding Kenyan farm products. These projects are aimed at increasing the incomes in agriculture and increasing the GDP. Product development, market access and export diversification have been identified as key priority areas under the finance and production sector in the Fourth Medium Term Plan (MTP IV) 2023-2027. MTP IV has also identified tree growing and restoration campaigns as a priority under the environment and natural resources sector.

To facilitate achievement of Kenya Vision 2030 target in the fertiliser cost-reduction programme, the Strategic Plan envisages development of a database of all tea growers in Kenya to ensure that the growers are clustered along their respective tea factories for traceability, management of Greenleaf delivery and ease of access to government fertiliser subsidy. To enhance the returns to the tea growers, the TBK Strategic Plan commits to capacity building County Governments and other stakeholders on good agricultural practices with a view to enhance the quality of Greenleaf and productivity for higher returns. It has also committed

Tea 20/2/2025LL..indd 5 03/06/2025 15:12

to capacity building the tea factories and SMEs on Export readiness, Branding and Value addition. The Strategic Plan has committed to promote and advise on strategies for value addition and product diversification. It has also committed to promote access to markets for value added teas through the guided initiative under the African Continental free Trade Area (AfCFTA) and other promotional initiatives to value added tea markets identified in the global marketing strategy (2023-2027). TBK Strategic plan will also facilitate establishment of Common User Facilities to support tea value addition. This will ensure progressive achievement of at least 40 percent of the annual Kenya tea exports in value added form within eight years. In line with the MTP IV tree growing and restoration campaign, the Strategic Plan has committed to initiatives aimed at addressing the effects of climate change in tea growing catchments for sustainable production and marketing of tea.

Creating "Centers of specialisation" for each of the economic growth sectors is one of the flagship projects under the social pillar of Kenya Vision 2030. To ensure realisation of this project, TBK Strategic Plan envisages establishment of incubation centres for capacity building the cottage tea manufacturing factories on product diversification and value addition.

b) Bottom-Up Economic Transformation Agenda

The Bottom-Up Economic Transformation Agenda (BeTA) 2022 - 2027 is the government economic transformation blueprint aimed at promoting economic growth and transforming the livelihoods of Kenyans. The agenda is anchored on five key pillars: Agricultural Transformation; Micro, Small and Medium Sized Enterprises (MSMEs) Economy; Housing and Settlement; Digital Superhighway and Creative Economy; and Health Care. Realisation of food and nutrition security, reduction of imports and increasing the value of exports have been identified as critical outcomes of the Agricultural Transformation Model. In this regard, tea is one of the value-chains that has been prioritised in realisation of food and nutrition security for all Kenyans and increasing the value of the country's exports.

Tea 20/2/2025LL..indd 6 03/06/2025 15:12

This Strategic Plan contributes to this aspiration by providing strategies for increasing the incomes of tea farmers and the value of exports through value addition and product diversification, enhancement of market access for Kenyan tea and access to affordable start-up capital, technical assistance & business development support. In addition, the plan contains strategies for increasing production and productivity of tea through provision of affordable farm inputs and adoption of good agricultural practices. The plan also provides for strategies for enhancement of the quality of Kenyan tea through establishment and enforcement of tea standards.

1.2.6 Sector Policies and Laws

The Strategic Plan is alive to the guiding sectoral laws and policies and aligns to the relevant regulatory provisions. The plan will ensure compliance with all relevant prevailing laws, regulations and policies and is flexible enough to accommodate any changes in the legal framework that guides the tea sub-sector. Some of the prevailing laws and policies are described below:

a) Tea Act, 2020

The Tea Act, 2020 provides for the development, promotion and regulation of the tea industry, and for connected purposes. It also provides for the establishment of the Tea Board of Kenya and specifies its mandate. In realization of the provisions of the Act, this Strategic Plan will focus on improving the management, governance and decision-making processes of the tea industry institutions and address weaknesses that predispose them to conflict of interest, market concentration and abuse; enhancing transparency and efficiency in price discovery and transmission mechanisms at the tea auction; address the emerging challenges in the tea industry like declining quality of Kenyan tea, leaf diversion and insider trading; and empowering the industry to effectively respond to local and global dynamics affecting the tea sub-sector.

b) Environmental Management and Coordination Act, 2015

This Act of Parliament provides for the establishment of an appropriate legal and institutional framework for the management of the environment and for matters connected therewith and incidental purposes. To

Tea 20/2/2025LL..indd 7 03/06/2025 15:12

mitigate against the negative effects of climate change to the tea industry, the Tea Board of Kenya will capacity build tea producers on Good Environmental Practices. In addition, TBK will also mainstream climate action and Environmental Social Governance in tea production, promote Climate SMART Tea production and promote best environmental practices and standards.

c) The Kenya Plant Health Inspectorate Service Act, No. 54 of 2012

This Act provides for the protection of plants, seeds and plant varieties and agricultural produce. TBK will collaborate with KEPHIS in ensuring that the tea industry in Kenya observes best practices and standards in phytosanitary requirements.

d) Food, Drugs and Chemical Substances Act, 2012

This Act of Parliament provides for the prevention of adulteration of food, drugs and chemical substances and for matters incidental thereto and connected purposes. TBK will partner with the Ministry in charge of Health to ensure compliance with the safety and quality standards in the handling of tea along the value chain.

e) The Climate Change Act, 2023

This Act of Parliament provides for a regulatory framework for enhanced response to climate change as well as mechanisms and measures to achieve low carbon emissions and for connected purposes. TBK will promote best environmental practices by encouraging value chain players to practise climate SMART agriculture and to tap into environmental management incentives such as the carbon credit schemes.

f) Agricultural Sector Transformation and Growth Strategy (ASTGS) 2019-2029

The ASTGS prioritises three anchors to drive the ten-year transformation with specific targets set for the first 5 years as follows:

i) Anchor 1: Increase small - scale farmer, pastoralist and fisher folk incomes

ii) Anchor 2: Increase agricultural output and value addition

iii) Anchor 3: Increase household food resilience

The Board will pursue strategies that will be geared towards realisation of the three anchors. Some of the strategies include:

i) Capacity building of value chain players on Good Agricultural Practices (GAPs);

ii) Scaling up adoption of innovations and technologies in tea;

iii) Enhancing research for tea;

iv) Enhancing access to quality farm inputs;

v) Promoting enterprise diversification into non-traditional areas;

vi) Promoting value addition for tea;

vii) Promoting market research and intelligence; and

viii) Streamlining climate adaptation and mitigation measures along tea value chains.

g) Agricultural Policy, 2021

The policy is designed to support the implementation of the ASTGS. It focuses on providing an enabling environment for agricultural development, addressing challenges in the sector, and enhancing agricultural productivity, profitability, and competitiveness. The policy also aims to promote private sector participation and investment in agriculture.

Through the interventions proposed in this plan, TBK will spearhead the development of sector regulations and standards which will support the development of tea value chains as provided for in this policy. In addition, the Board will play a key role in promoting market access, production and productivity of tea through capacity building of value chain players.

h) Land Policy, 2019

While not exclusively focused on agriculture, the Land Policy is essential for the agricultural sector, as it addresses issues related to land tenure, land use planning, and access to land for agricultural purposes. In line with the Tea Act, 2020, the Board will from time to time make recommendations to the Cabinet Secretary responsible for Agriculture on the formulation of policies, plans and strategies for the regulation of the tea sector with regard to land use and its effects on production of tea.

i) National Agricultural Marketing Strategy (2021-2030)

The strategy has identified several constraints along the marketing chain of agricultural produce and products that can positively change the landscape of agricultural marketing in the country. The constraints to be addressed include inadequate market infrastructure and associated facilities, non-compliance with standards, inadequate supply of produce and products, high post-harvest losses, limited value-addition, underdeveloped marketing channels and poor access roads to physical markets among others. To support market access, the Board will capacity build tea value chain players to improve the quality of produce and products to meet different market segment requirements while at the same time training them on value addition for product and market diversification.

j Kenya Climate Smart Agriculture Strategy (2017-2026)

The strategy aims to enhance food security, increase farmers' income, and strengthen the capacity of agricultural systems to adapt to and mitigate the impacts of climate change. The key components of Kenya's Climate Smart Agriculture Strategy include; climate adaptation, mitigation of greenhouse gas emissions, sustainable land use, capacity building, research and development, policy support and financial support. TBK will spearhead adoption of practices and technologies that enable the tea sub-sector to adapt to changing climate conditions, such as promotion of drought-tolerant tea clones, farm management, and climate-resilient farming techniques.

k) National Phytosanitary Policy 2022

The National Phytosanitary Policy outlines the interventions to be implemented to create an enabling environment for plant health in agricultural production and safe trade in plants and plant products. This will provide mechanisms for prevention of introduction, spread and establishment of foreign injurious pests and noxious weeds as well as providing a phytosanitary assurance system for plants and plant products exported from Kenya thereby meeting international market requirements. TBK in collaboration with relevant stakeholders will identify issues that hinder the development of an efficient and effective plant health system and provide guidance for the revision of the existing legal framework to enhance food safety.

l) The Kenya National Adaptation Plan 2015-2030

The National Adaptation Plan (NAP) addresses the country's vulnerability and resilience to climate change. The vision of NAP is "enhanced climate resilience towards the attainment of Kenya Vision 2030". TBK will promote climate change adaptation strategies through sensitization of tea value chain players on climate resilient crop varieties, new technologies, embracing innovations and provision of capacity building to the agricultural extension service providers to minimise negative climate change impact.

m) The National Export Development and Promotion Strategy

The National Export Development and Promotion Strategy (NEDPS) provides for a stronger link that is required to efficiently exploit trade opportunities at the regional and global trade levels. The strategy links all target export products and services from their productive stage to their identified markets and provides a blueprint for planning and budgeting for export development and promotion with a view to reduce balance of trade deficits. Due to past performance and future potential, tea is one of the agricultural products targeted for export growth under NEDPS. The markets expected to drive Kenya's tea exports over the NEDPS period have been identified as EU, USA, COMESA/ EAC, Pakistan, GCC, Japan, China, India, ECCAS, and Brazil. Additionally, priority tea products expected to drive agricultural growth include value added and speciality teas.

TBK will work closely with the Ministry of Trade and Industry to facilitate marketing and distribution of tea; implement and coordinate marketing strategy; identify market needs, trends and issues related to national and international tea trade as provided for under the Tea Act, 2020.

n) County Integrated Development Plans (CIDPs)

Tea cultivation is a rural based economic activity that is spread across certain agro-ecological areas in 21 tea Growing Counties within East and West of Rift Valley (Kiambu; Muranga; Meru; Tharaka-Nithi; Nyeri; Kirinyaga; Embu; Kericho; Bomet; Trans- Nzoia; Kakamega; Vihiga; Nandi; Nyamira; Kisii; Nakuru; Narok; Elgeyo Marakwet). Other value chain activities undertaken within the counties include plucking, transportation and aggregation of Greenleaf.

According to the Fourth Schedule of the Kenya Constitution, in Agriculture, the County Government is expected to play a role in crop husbandry. On the other hand, the role of the National Government on Agriculture is Agricultural policy, capacity building and technical assistance to the counties. In this regard, TBK will provide capacity building to all the tea Growing Counties and Factory Tea Extension Service Assistants (TESAS) on Good Agricultural Practices for tea to ensure the same is effectively disseminated to the tea

Tea 20/2/2025LL..indd 11 03/06/2025 15:12

farmers through the County Ward and Sub-County Extension Offices. In line with Cooperation between the two levels of Government as envisaged in the constitution, TBK will also work closely with County Governments in promoting development of the tea value chain as prioritised within their County Integrated Development Plans (CIDP) and Annual Development Plans.

o) Regional and International Obligations and Conventions

TBK is cognizant of the regional and international obligations to which Kenya is committed. This Plan has thus taken into account the various regional and; international obligations and conventions which are embedded in its operations. These are summarised in Table 1.1.

Table 1.1: Regional and International Obligations and Conventions

Convention	Obligation	Contribution of TBK
Africa Continental Free Trade Area and the Tripartite Free Trade Agreement	• Progressively eliminate tariffs and non-tariff barriers to trade in goods and liberalise trade in services • Cooperate on investment, intellectual property rights and competition policy • Cooperate on custom matters and the implementation of trade facilitation measures	• Organise stakeholders to lobby governments for tariff and taxes review • Advice the Government on the impact of various tariffs and inform review • Engage and capacity build stakeholders to comply with non-tariff barriers or/and seek review if they are unfair • Identify recipes for trade disputes, resolve and settle • Disseminate trade blocs' trading rules and regulations and investment regulations.

Convention	Obligation	Contribution of TBK
Kenya – EU European Union; Kenya – United Kingdom Economic Partnership Agreements; Kenya -UAE Comprehensive Economic Partnership Agreement; Kenya – USA Strategic Trade and Investment Partnership	• Coordinate implementation of the conventions and agreements.	• Promote acceptable trade agreements and contracts among value chain players in the tea. • Ensure compliance to the various agreements through the development of regulations • Utilise the market opportunities created by the agreements and conventions
General Agreement on Tariffs and Trade 1994 (GATT 1994)	Liberalisation of trade in goods through reduction of tariffs and other trade barriers and discrimination.	• Increase market access • Facilitate trade through harmonisation of trade tariffs.
World Trade Organization Trade Facilitation Agreement (TFA)	• Improve market access for goods (agricultural and industrial products) and services; improve trade in environmental goods and services. • Simplify and improve WTO rules on trade and ensure that the country has policy space to address its developmental concerns including Vision 2030	• Develop regulations in the tea value chains • Adopt trading standards to comply with international rules and regulations on trade.

Convention	Obligation	Contribution of TBK
World Trade Organization Technical Barriers to Trade (WTO/ TBT); and WTO Sanitary and phytosanitary (WTO SPS) Agreement	Use international standards in trade of goods, and avoid unnecessary barriers to trade.	• Promote acceptable trade agreements and contracts among value chain players in the tea.
Food and Agriculture Organization (FAO) Intergovernmental Group on Tea	• Consultation and exchange on trends in production, consumption, trade and prices of tea, including regular appraisal of the global market situation and short term outlook. • Assessment of changes in national policies on tea and their international effects as they pertain to current and prospective markets. • Facilitating dialogue between FAO delegates, international policy makers, and the private sector. • Providing linkages with other international organizations and commodity bodies.	• Sharing of Kenya tea statistics • Participation in FAO-IGG on tea working Groups • Participation in FAO-IGG consultative forums • Participation IN FAO Committee on Commodity Problems

1.3 Historical Background of the Tea Board of Kenya

The history of tea in Kenya dates back to 1903 when a European settler introduced the first tea plants in the Limuru area of Central Kenya (CPDA, 2008). This was rapidly adopted by other white settler farmers, who in most cases were former British military servicemen. By 1924, tea cultivation had grown to commercial production levels in the settler-occupied highlands of Kenya, particularly in Limuru and Kericho.

The first legal instrument to govern the production of tea in Kenya was enacted as the Tea Ordinance No. 46 of 1934. This Ordinance mandated the Directorate of Agriculture to be responsible for controlling the production of tea by issuing licences and permits. The Tea Ordinance was amended in 1948 (No. 52 of 1948) to provide for the control of the production of tea in the Kenyan Colony. The Tea Act Cap 343 was later enacted in 1950, giving way to the establishment of the Tea Board of Kenya on 13th June 1950. The purpose of the Board was to regulate tea growing and manufacturing in Kenya. The Board also disseminated information relating to tea and advised the Government on all policy matters regarding the tea industry.

Kenya's attainment of independence in 1963 saw the passing of various Land Reform Bills which have had far reaching impacts on agriculture. Tea growing for instance was made open to the local farmers. The crop has since spread across the country and is currently an important economic mainstay for many small-holder farmers making tea industry a significant contributor to the socio-economic development of the Country.

The Tea Board of Kenya has undergone various transformations since inception, the most significant being the enactment of the Agriculture and Food Authority (AFA) Act in 2013. This Act operationalized the Crops Act 2013 which repealed the Acts of parliament establishing the Tea Board of Kenya amongst other state corporations such as Kenya Coconut Development Authority; Kenya Sugar Board; Coffee Board of Kenya; Horticultural Crops Development Authority; Pyrethrum Board of Kenya; Cotton Development Authority; and Kenya Sisal Board. The AFA Act led to the formation of the Agriculture and Food Authority under which the aforementioned state corporations became directorates. TBK therefore became the Tea Directorate in AFA with effect from 2014.

The journey towards the re-establishment of TBK began in 2015 during the multi-stakeholder taskforce established by the Cabinet Secretary for Agriculture which recommended strengthening the capacity and profile of the Tea Directorate by re-establishing the TBK. In March 2018, the Senate Ad- Hoc committee enquiring into challenges facing the Tea sub-sector also recommended various legislative and policy reforms which culminated into formulation of Tea Bill No. 36 of 2018.

Tea 20/2/2025LL..indd 16 03/06/2025 15:12

In November 2018, the Tea Bill, 2018 was tabled as a private member's bill in the Senate. The Bill was later enacted into law as the Tea Act No. 23 of 2020 and operationalized in 2021. The main objective of the Act was to provide for the development, promotion and regulation of the tea industry, and other connected purposes. Section 3 of the Act establishes the Tea Board of Kenya. Executive order No. 1 of 2023 designates TBK as one of the state corporations under the State Department in the Ministry of Agriculture and Livestock Development.

This has enhanced the performance of the tea industry nationally, regionally and globally. Globally, Kenya is the third leading producer of tea after China and India accounting for 8.3 percent of the world production in 2022. It is the largest exporter of tea accounting for about 24 percent of the global export quantity. Kenya tea is exported to over 85 market destinations globally with key markets being Pakistan, Egypt, UK, UAE and Sudan. It contributes to about 2 percent of the GDP and is a key source of foreign exchange accounting for 20 percent of the export earnings.

Tea cultivation is a rural-based economic activity that has contributed to the development of rural infrastructure such as roads, schools, health centres and other social amenities. The industry provides incomes and employment opportunities to about 834,129 tea farmers thus contributing to food security within the tea farming regions of the Country. It is a source of direct and indirect livelihood to over 6.5 Million people, who represent about 13 percent of Kenya's Population. Tea cultivation is spread across 21 counties comprising the West and East blocks. The West Block consists of Nandi, Trans Nzoia, Elgeyo Marakwet, Kakamega, Vihiga, Uasin Gishu, Kericho, Bomet, Kisii, Nyamira, Narok, Nakuru, Bungoma and West Pokot. The East block consists of Kiambu, Murang'a, Nyeri, Kirinyaga, Embu, Tharaka Nithi and Meru. The East region is predominantly mountainous consisting of Mt Kenya, the Aberdares ranges and the Nyambene hills while the West of the Rift is characterized by plains and undulating hills which include Kericho, Kisii and the Nandi areas. The location of the 21 counties is presented in Figure 1.1.

Tea 20/2/2025LL..indd 17 03/06/2025 15:12

Counties West of The Rift Block		Counties East of the Rift Block
• Nakuru	• Kakamega	• Kiambu
• Narok	• Bungoma	• Murang'a
• Kericho	• Vihiga	• Nyeri
• Bomet	• Nandi	• Kirinyaga
• Nyamira	• Elgeyo Marakwet • West Pokot • Uasin Gishu	• Embu
• Kisii	• Trans-Nzoia	• Tharaka-Nithi
		• Meru.

Figure 1.1: Map of Tea Growing Counties

1.4 Methodology of Developing the Strategic Plan

The process of developing the TBK Strategic Plan for 2023-2027 commenced with the approval of the Terms of Reference (ToRS) by the Board. The Board subsequently appointed a technical committee to spearhead the process including aligning the ToRs with the revised guidelines for preparation of the 5th Generation Strategic Plan (2023-2027) issued by the

Tea 20/2/2025LL..indd 18 03/06/2025 15:12

National Treasury and Economic Planning in June 2023. Amongst other requirements, the guidelines provided for the Strategic Plan to be aligned with national, regional and global frameworks.

The strategic plan was developed through a consultative and participatory process involving the Board of Directors, management, staff and external stakeholders. A detailed performance evaluation on the implementation of the Agriculture and Food Authority Strategic Plan (2017-2022) was conducted since the Tea Directorate under AFA was precursor of the TBK. The review was to determine key achievements; challenges; lessons learnt and identified gaps that will be considered and addressed in the current plan period.

The Strategic Plan development process involved a total of seven strategic sessions, which were conducted with the strategic planning champions, management and the Board. The Strategic Planning workshops were an important opportunity to bring the key stakeholders together and engage in dialogue that culminated into outcomes that constitute the 2023 -2027 Strategic Plan. Key milestones in the development of the strategic plan were: Performance Evaluation and Review of the previous strategic plan; development, validation and administration of data collection tools; developing a draft Strategic plan; validation and public participation; and launching the validated TBK Strategic Plan 2023-2027.

Chapter Two

Strategic Direction

TBK recognizes the necessity of providing a strategic direction that will enable it to fulfil its mandate in order to achieve its vision and mission, guided by a set of principles. This chapter therefore, provides the mandate, vision, mission, core values and quality policy statement of the organisation.

2.1 Mandate

The Tea Board of Kenya (TBK) is established under Section 3 of the Tea Act No. 23, 2020 to develop, promote and regulate the Tea Industry in Kenya. Section 5(1) of the Act provides that the Board shall undertake the following functions:

a) develop, promote and regulate the development of the tea industry;

b) coordinate the activities of individuals and organisations within the tea industry;

c) facilitate equitable access to the resources, facilities and benefits of the tea industry by all interested parties;

d) make recommendations to the Cabinet Secretary on the formulation of policies, plans and strategies for the regulation of the tea sector;

e) register tea factories, small scale tea growers, medium scale tea growers, large scale tea growers, warehouse operators, tea packers, tea buyers, exporters, importers, tea brokers, management agents, tea auction organisers, commercial tea nurseries, commercial green leaf transporters;

f) licence manufacturers;

g) promote best practices and standards in the production, processing, marketing, grading, storage, collection, transportation and warehousing of tea;

h) facilitate marketing and distribution of tea through gathering and dissemination of market information and monitoring of the local and global supply-demand situation;

i) coordinate prioritisation of research in tea;

j) regulate the sale, import and exports of tea;

k) develop, implement and coordinate a national tea marketing strategy;

l) prescribe the maximum period and minimum amount for payment of green leaf;

m) promote and advise on strategies for value addition and product diversification;

n) promote demand and consumption of tea locally and internationally;

o) identify market needs and trends and advise the Cabinet Secretary on issues related to national and international tea trade;

p) collaborate with national and international trade bodies on tea related matters;

q) monitor, conduct surveillance and enforce compliance with tea standards, this Act and any regulations made under it;

r) advise the national government on levies, fees and import or export duties on tea;

s) advise the county governments on agricultural cess and fees;

t) oversee the efficient utilisation of available Board's funds;

u) undertake capacity building, technology transfer and technical assistance to the counties on matters related to tea; and

v) carry out such other functions as may be assigned to it by this Act, and any written law while respecting the roles of the two levels of governments.

2.2 Vision Statement

A globally competitive, profitable and sustainable tea industry

2.3 Mission Statement

To effectively develop, promote and regulate the Kenya tea industry for sustainable socio-economic growth and improved livelihoods.

2.4 Strategic Goals

The implementation of this Strategic Plan is geared towards the achievement of the following goals:

a) Improved growers' income

b) Enhanced tea value addition and market expansion

c) Enhanced compliance with tea industry regulatory framework

d) Enhanced institutional operational efficiency

2.5 Core Values

The Tea Board of Kenya core values are the shared beliefs that will guide and define expected standards of behaviour and culture. The pursuit of our vision and mission will be guided by the following core values:

a) Collaboration – the Board will adopt a consultative and participatory approach with all our stakeholders in delivering a competitive and sustainable tea industry

b) Customer focus – the Board will provide quality services and build strong customer relations

c) Innovativeness – the Board will continuously infuse creativity and innovation in our business processes in order to enhance service delivery

d) Integrity – the Board will uphold high moral and ethical standards, accountability and transparency in our operations and in the tea industry

e) Professionalism – the Board will uphold high professional standards in discharging our mandate.

2.6 Quality Policy Statement

The Tea Board of Kenya is committed to maintaining the highest quality standards in development, promotion and regulation of the tea industry in collaboration with all stakeholders. Towards this, the Board has developed Standard Operating Procedures for all functional areas and Service Level Agreements (SLAs) for all its services. The Board will ensure that Kenya tea is sustainably recognized worldwide for its quality attributes. The Board will strive to position Kenya tea as a premier choice in the global market, enhancing both its reputation and economic viability. Further, the Board will prioritize transparency and stakeholder engagement to build consumer trust and support the livelihoods of tea producers. The Board will implement a Quality Management System towards ISO 9001: 2015 certification in the fourth year of the plan. Additionally, the Board will align its operations and ensure the tea value chain practices are aligned with other relevant internationally acclaimed standards.

Chapter Three

Situational and Stake holder analyses

This chapter documents the situational analysis in the context of external and internal environments by describing the opportunities and threats identifiable within the PESTEL model. Further, analysis of the strengths and weaknesses, past performance using the AFA-Tea Directorate strategic plan and both internal and external stakeholders is documented.

3.1 Situational Analysis

A situational analysis is imperative for the operationalization of this strategic plan. The situation analysis involved scanning both the internal and the external environment comprising the operations of TBK. The analysis revealed various facts discussed in the next sections:

3.1.1 External Environment

An in-depth analysis of TBK's external environment was undertaken to appreciate the implications of developments in the external environment as manifested in opportunities and/ or threats.

3.1.2 Macro-environment

An analysis of the major external factors which have both direct and indirect impacts on the development, promotion and regulation of the tea industry was undertaken using a PESTEL analysis that included identifying strategic implications and strategic responses to the PESTEL factors:

Political: The sub-sector continues to enjoy goodwill from various players (at national and county levels), which is key in resource mobilization as well in the development of supportive policies and legal frameworks. Existing policy and legal frameworks (though not adequate) at all these levels have a bearing on the performance of the

Tea 20/2/2025LL..indd 24 03/06/2025 15:12

tea sub-sector, and subsequently the Board. However, geopolitical dynamics, both within the region and globally, in addition to changing government priorities, policies and preferences, can impact TBK's planned projects and programmes. Further, the likelihood of duplication of roles and programmes among government agencies (at both levels) undermines the tenets of economic use of resources. Whereas TBK exists to regulate the sub-sector, undue influence in the value chain as well as weak governance among some industry members is likely to cause disorder, leading to unsatisfactory earnings due to overproduction of poor quality tea.

Economic: This strategic plan is aligned to the country's Bottom-up Economic Transformation Agenda (BeTA) and other National and International aspirations. Kenya is a global leader in tea exports, and is reputable for pesticide-free produce. The sub-sector has recorded growth in the recent past owing to increasing investors' interest in the tea sub-sector as a result of a good investment environment. However, despite the existence of potential regional and global markets to tap into (as a result of bilateral and multilateral trade agreements), the country has continued to rely on few traditional markets. With inadequate funding (owing to constrained revenue generation), the existence of the PPPs framework could enable the Board to close the resource gap. Other barriers to growth include: Over regulation (multiple levies along the value chain), depressed prices at the tea auction, overproduction (glut in the global tea market) as a result of emerging producers of tea, high cost of production and competition from substitutes.

Social: Kenya's poverty rate has exhibited a fluctuating trend in the recent past. In 2019, the national poverty rate was recorded at 33.6%, followed by a surge to 42.9% in 2020, before dropping to 38.6% in 2021. However, the poverty rate increased slightly to 39.8% in 2022. It's noteworthy that poverty was more widespread in rural areas, with a rate of 42.9% compared to 33.2% in urban areas in 2022 (Continuous Household Budget Survey, 2022). This discrepancy highlights the economic disparities between rural and urban regions and is a call for the government to ensure equity in distribution of resources. Coupled with this, Kenya's population structure is more youthful with low interest in tea cultivation – hence ageing tea growers, further compounded by urbanization (leading to conversion of agricultural land into real estates) and sub-division of land under tea cultivation to uneconomic units. There has also been low compliance with standards, legal and policy frameworks evident in the increase of malpractices, mostly in the trading at farm level (such as greenleaf hawking and falsification of greenleaf weights). On a

Tea 20/2/2025LL..indd 25 03/06/2025 15:12

positive note, with tea as a crop abound with vast health benefits, there is growing interest and demand from the increasingly health conscious population.

Technology: The world is moving towards digitalization with the aim of enhancing efficiency in service delivery. To the Board, strong adoption of technology will ensure timely delivery of services, enhance resource mobilization, and strengthen feedback mechanisms, among others. Digitalization of key government processes such as registration, licensing and export processing requires apt linkage while the increase in use of social media platforms for communication and information dissemination is a key focus. In spite of this, rapid technological advancement therefore requires continuous adoption.

Environment: Kenya has suitable ecological zones for tea growing and has identified 21 counties to have regions fit to grow tea. Additionally, there exist various high yielding tea varieties suited for these different ecological environments which have enhanced resilience. However, climate change (drought, floods, pest and disease) remains a risk, poised to negatively affect the performance of the sub-sector.

Legal: There exist supportive legal frameworks (though not adequate). Owing to conflicts of interest in the sub-sector, there have been legal challenges to the Tea Act, 2020, affecting its full operationalization. This is further amplified by the fact that the Board is also yet to develop the Tea Regulations to implement the Tea Act, 2020. Overregulation and overlap of functions among Government Agencies (at both levels) are some of the key barriers. However, timely enactment of laws, regulations and guidelines is essential for the implementation of this strategic plan. The Board will also collaborate with other National Government agencies and the County Governments to ensure its mandate is effectively executed.

3.1.3 Micro Environment

In the functioning of TBK, some internal factors work as enablers. These include a well-designed organization structure with relevant staff capacity, a supporting legal and regulatory framework and a client base cutting across the value chain. The contribution of the tea industry to the foreign income earnings and employment creation places it as one of the important economic activities in the country.

Tea 20/2/2025LL..indd 26 03/06/2025 15:12

3.1.4 Summary of opportunities and threats

Based on the analysis of the external environment, a summary of the opportunities and threats is provided in Table 3.1.

Table 3.1: Summary of Opportunities and Threats

Environmental Factor	Opportunities	Threats
Political	• Political goodwill for the tea industry • Agriculture as a shared function between the two levels of Government	• Undue influence on licensing and registration of value chain players • Political Instability in export markets • Change of government priorities, policies and preferences

Tea 20/2/2025LL..indd 27 03/06/2025 15:12

Economic	• Stability of the Mombasa tea auction trading currency (USD) • Unexploited Global markets for tea • Existence of Public Private Partnerships (PPPs) frameworks • Increasing investors interest in the tea sub-sector • Good investment environment • Diversified tea markets • Existence of bilateral and multilateral trade agreements(such as EAC, CFTA) • Global reputation for Kenya tea • Geographical Indications and other origin branding • Global export leadership • Pesticide free tea	• Over regulation and Multiple levies along the value chain • Depressed prices at the tea auction • Glut in the global tea market • Over Reliance on few traditional markets • High cost of Production (plucking labour, energy, fertiliser, compliance with voluntary and private standards, marketing) • Competition from substitute beverages • Competing interests between national priorities and corporate strategy especially of multinational corporations
Social	• Increased global population • Adoption of Tea as part of cultural lifestyle • Growing health consciousness among the population	• Low consumption of tea amongst the youthful population. • Malpractices in trading at farm level such as greenleaf hawking and falsification of greenleaf weights. • Low interest in tea cultivation amongst the youth and ageing tea growers • Urbanization leading to conversion of agricultural land into real estates • Sub-division of land under tea cultivation to uneconomic units

Technological	• Rapid technological advancement • Increased funding for tea research and development • Digitization and digitalization of government services	• Technological advancement • Cybercrimes • Information security • Digital divide
Ecological	• Existence of suitable ecological zones for tea growing • Existence of green climate financing • Availability of high yielding tea varieties suitable for different ecological environments	• Reduction in farm production and productivity due to effects of climate change
Legal	• The Tea (Amendment) Bill, 2023 • Devolution of agriculture in Schedule 4 of the Kenya Constitution • Existence of supportive Food safety Laws • Traceability standards • International Standards and certifications	• Legal challenges on the Tea Act, 2020 • Lack of regulations to implement the Tea Act, 2020 • Enactment of legislation that affect TBK's mandate • Weak governance within the smallholder producers institutions • Low compliance among licensed tea stakeholders • Overregulation • Overlap of functions among government agencies (at both levels).

3.1.5 Internal Environment

The inherent internal environmental factors that may impact the Board's success were examined in the context of governance and administrative structures, internal business processes and resources capabilities.

3.1.6 Governance and Administrative Structures

The Tea Board of Kenya Governance and Administrative Structure is well defined under Section 7 of the Tea Act, 2020 with clearly defined membership, constitution, qualifications and experience. In addition, there is diversity of skills in the membership of the Board of Directors. This implies that the Board is able to clearly execute its mandate of giving policy direction to the industry. TBK operates under a positive corporate culture and its organizational structure is well defined in the approved Human Resource instruments and this ensures effective policy implementation and service delivery to the stakeholders. However, to fully operationalize the Tea Act, 2020, the regulations require finalization and gazettement. There is also a need to put in place key policy frameworks to support some of the development mandates such as tea value addition. There is also a need for enhanced stakeholder engagement, exploration of alternative dispute resolution mechanisms and gazettement and implementation of the regulations. Even though the Board has developed various internal policies to ensure smooth operations, their review is key to ensure alignment.

3.1.6 Internal Business Processes

The Board has leveraged on the availability of modern technology to automate some of its key business processes. The Board is also in the process of digitalizing others with a view to enhance efficiency. TBK has Identified and prioritized citizen-facing services to be digitalized and put in place an Integrated Management Information System (IMIS) on licensing and registration of the stakeholders, export/import processes and submission of statistical returns. The IMIS has also been on-boarded onto the E-Citizen platform and integrated with the Trade Facilitation Platform (TFP) for purposes of assisting traders to access services from other Government Agencies. TBK has also re-engineered some of the business processes and put in place an Enterprise Resources System (ERP) to support execution of its internal business processes. With constrained resources, strong adoption of technology will facilitate enhanced delivery of services. In this regard, ICT infrastructure will be harnessed and deployed to augment efficacy in back-office operations to support Board processes and operations. However, low visibility and low awareness of its roles among stakeholders, are some of the constraints to delivering on the Board's aspirations.

3.1.7 Resources and Capabilities

The Board has a well-established collaboration network with key public and private sector players in the tea industry both locally and internationally, has a skilled and competent workforce (even though not adequate), and has tangible assets (in the form of land, buildings and motor vehicles). The Board has developed encompassing human resource instruments in a way that, once implemented, it will operate optimally. It has also established skills gaps and recognizes the need to ensure continued growth and enhanced capacity of its human capital in line with its workload and emerging trends in the sub-sector. It will continue to implement programs to accentuate staff motivation in addition to provision of a work environment that is safe and conducive. The Board has integrated staff performance and productivity in all its operations, and inculcated good governance tenets to enhance efficiency and effectiveness in service delivery. It has also strengthened the communication function for improved institutional visibility. Even though budgetary allocation has been inadequate, Own Source Revenue (levies) is expected to increase with full implementation of the Tea Act, 2020.

3.1.8 Summary of Strengths and Weaknesses

A summary of strengths and weaknesses is shown in Table 3.2

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative structures	a) Established through an Act of Parliament (Tea Act, 2020) with distinct mandate. b) Fully constituted Board with diverse skills c) Supportive regulatory framework d) A positive corporate culture e) Well defined governance structure for TBK f) Approved Human Resource Instruments	g) Draft tea regulations (at public participation stage) h) Inadequate supporting policy framework for industry development including value addition i) Lack of a unified approach to key issues between the Board and some stakeholder categories

Internal Business Processes	j) Automation of some key business processes k) Strong internal controls and procedures l) Defined internal communication	m) Inadequate ICT facilities and equipment n) Low public awareness of TBK roles
Resources and capabilities	o) Well established networks with key public and private sector players in the tea industry both locally and internationally p) Highly skilled and competent workforce q) Tangible assets (land, buildings and motor vehicles) r) Conducive work environment	s) Inadequate staff capacity t) Inadequate funding u) Weak succession management

3.1.9 Analysis of Past Performance

3.1.9.1 Key Achievements

A review of the implementation of the AFA strategic plan (2017-2022) shows that 70.4% of the planned outputs were realized under the three strategic themes of Stakeholder Focus; Transformational Regulation; and Operational Excellence. On Stakeholder Focus, the Board: Strengthened extension services including establishing collaborations with county governments and private sector extension officers to facilitate capacity building; established the Purple and Specialty Tea Association of Kenya with the objective of enhancing knowledge on specialty tea production and collective marketing; provided Trade Promotion Services in the emerging markets such as the USA, Hongkong, Germany, France, Iran, and Russia; and formulated a comprehensive stakeholder engagement strategy.

On Transformational Regulation, AFA Tea Directorate developed and implemented a tea value chain upgrading strategy; enhanced compliance with standards and other market access requirements; developed new product standards for purple and green tea; and reviewed black tea national standard and the code of practice.

On Operational Excellence, the Integrated Management Information System was implemented to ease registration and licensing functions and further linked to the Trade Facilitation Platform; under enhancement of self-regulation, tea industry code of practice was

Tea 20/2/2025LL..indd 32 03/06/2025 15:12

reviewed and adopted across the industry; promoted an effective and innovative value chain; and adopted prudent financial management practices.

3.1.9.2 Challenges

The following were the challenges faced during the implementation of the Strategic Plan 2017-2022:

1) Inadequate financial and human resources
2) Weak governance of small holder institutions
3) Land fragmentation into uneconomical parcels coupled with conversion of land under tea farming into real estate and other entreprises
4) Moribund/senile tea bushes
5) Aging tea farmers - youth not enticed into agriculture
6) High cost of production at farm and factory level
7) Competition from emerging tea producing countries
8) Negative effects of climate change
9) Low compliance with policy and legal frameworks
10) Decline in the quality of tea
11) Overregulation of the value chain
12) Lack of a national tea policy

3.1.9.3 Lessons Learnt

The following lessons learnt during implementation of the 2017-2022 Strategic plan are deemed critical in the effective implementation of the Strategic Plan:

a) Aligning performance contracting with the strategic plan aids full implementation, hence the need to ensure alignment and development of annual work plans.

b) Monitoring, evaluation and reporting of the strategic plan enables implementation, tracking and feedback for timely corrective action towards attainment of the strategic goals. TBK will establish a monitoring, evaluation and reporting framework to track progress.

c) Collaboration is important in ensuring that all staff work towards achievement of the desired goals. TBK will enhance synergies towards achievement of strategic goals, objectives among directorates and departments while upholding professionalism.

d) Adequate stakeholder engagement, collaboration and consultations is essential in the successful implementation of the strategic plan.

e) Effective communication is essential for building trust and confidence within an institution.

f) Inadequate budgetary allocation impedes implementation of the planned activities, projects & programmes. There is need to strengthen resource mobilization and prudently manage resources;

g) An ideal organizational structure is key in supporting implementation of the strategic plan objectives. There is therefore a need to align the organization structure to the strategy to ensure effective implementation and coordination.

h) Adequate legal and regulatory framework in the Tea Industry is vital in the execution of TBK mandate. The Board will strengthen the legal and regulatory framework during the plan period

i) Annual and midterm review of the Strategic plan is key in tracking its implementation. The TBK will undertake review as required during the 2023 -2027 strategic planning period;

j) Adequate staff levels are crucial in ensuring the Board implements its mandate. There is therefore a need to enhance staffing levels in line with the approved staff establishment.

k) Automation of systems and procedures improves efficiency and effectiveness. TBK will thus continuously enhance automation of systems and procedures to improve service delivery.

l) Top management support is key in ensuring successful execution of the strategic plan.

3.2 Stakeholder Analysis

A stakeholder analysis was conducted to map out the key stakeholders and assess how their interests should be addressed in the Strategy. A summary of the analysis is as shown in Table 3.3.

Tea 20/2/2025LL..indd 34 03/06/2025 15:12

Table 3.3: Stakeholder analysis

No.	Name of Stakeholder	Role	Stakeholder Expectation	TBK expectation
1.	Ministry of Agriculture, and Livestock Development	• Policy formulation • Supervise sector's performance • Linkages with donors	Implement and monitor agricultural legislations, regulations and policies • Implement government circulars and executive orders • Compliance with policy, legal and regulatory framework	• Formulation and approval of agricultural legislations, regulations and policies • Provide technical support • Provide budgetary support
2.	Ministries, Departments and Agencies	Policy Guidelines	a) Provide advisory and recommendations on guidelines, strategies, policies, regulations and legislation on tea regulation, development and promotion b) Implement guidelines, strategies, administrative measures, policies, regulations and legislation on tea	c) Formulation and Gazettement of guidelines, strategies, policies, regulations Facilitate enactment of legislation on tea d) Support promotion and market development for tea e) Facilitate tea market access and trade f) Sharing of information and market intelligence on tea
3.	Parliament	Legislation of Laws	Prudence in utilization of resources Compliance with policies, legal and regulatory framework Timely response to parliamentary questions	Allocation of adequate of resources Timely enactment of supportive legislation

4.	The National Treasury & Economic Planning	Financing budgetary requirements Public finance management	Submission of Budgets and Financial Statements in accordance the statutory guidelines	g) Adequate budgetary allocation h) Timely disbursement of budgetary allocation
5.	Public	Review of Board's Services	Timely dissemination of accurate and reliable information Impartiality, transparency and fairness Implementation of CSR programmes	Objective feedback Participation in formulation of policies and programmes Participate in the implementation of TBK programmes
6.	International Association (such as FAO-IGG, UK, Canada Tea Councils)	Generic promotion and market intelligence	Timely payment of subscription Collaboration and participation of their programmes	Provide market intelligence Advocate for favourable global policies in tea Undertake generic promotion of Kenyan tea
7.	Voluntary Schemes (such as Fair Trade, RainForest Alliance)	Enforce compliance to market requirements	Compliance to members requirements Adoption and Implementation of their standards Timely payment of registration fees	Fairness Consultation in development of standards Timely information on standards Timely and affordable certification process
8.	Trade facilitation institutions (KRA, KEPHIS, KPA)	Facilitating tea trade	Collaboration and consultations in facilitating tea trade	i) Sharing of information on tea trade facilitation j) Efficiency in tea trade facilitation
9.	Financial institutions	Provision of credit facilities to tea value chain players	k) linkages with tea value chain players l) Provision of industry performance data and information.	m) Lending to the industry players at competitive interest rates n) Capacity Build the MSMEs on Financial literacy

Tea 20/2/2025LL..indd 36 03/06/2025 15:13

10.	Council of Governors	Intergovernmental relations	Collaboration and consultations on matters of interest to tea growing counties	Represent matters of interest to tea growing counties on the Board
11.	County Governments	Crop husbandry Plant and disease control Issuance of business permits to the stakeholders and Co-operative societies in the counties	Guidelines on Good Agricultural Practices (GAPs) Capacity Building, technology transfer and technical assistance to counties on matters related to tea	Provision of extension services to the tea farmers Maintenance of tea access and county roads Registration of tea nurseries
12.	Research Institutions	Research and Development	Collaboration in areas of research in tea	Prioritise areas for research in tea Technology transfer and disseminate research findings to the stakeholders
13.	Umbrella bodies (KTGA, KTDA, EATTA, ITPAK)	Advocacy and representation of their members	Involvement in formulation and implementation of programmes Fair policies and regulations	Sensitization to their members on the role of TBK
14.	Commercial Nursery	Propagate tea seedlings for sale to factories, Research institutions or export to other countries e.g. Rwanda, Burundi etc.	Registration by the Board through counties	Propagate tea seedlings of high quality in collaboration with TRF
15.	Tea Grower	Grow and sell tea or supply green leaf to the tea factories/ manufacturers	TBK to put in place mechanisms/ regulations that will enable the grower to be paid promptly and good/high prices	Produce and supply high quality green leaf to manufacturer/ factories Register with the specific tea factory Comply with Tea Act and tea regulation

16.	Logistics service providers	Transportation of Green Leaf (GL)	Feedback mechanisms on the status of GL transportation permits	GL collection from the factory registered tea growers
			Fair allocation and approval of GL route	Refrain from tea hawking malpractices
			Efficiency in issuing of permits for GL transportation	Use of designated carriers for GL transportation
				Compliance with the route assigned and factory allocated
		Warehousing of made tea	Registration as warehousemen	Compliance with the Tea Act and Regulations and other legislations Submission of data on warehoused tea
17.	Tea Management Agents	To manage factories on behalf of factory owners	Fair play – to be facilitated appropriately	Good governance practices
			Progressive and development-oriented regulation	Compliance with good management practices
			Support in market development	Timely meeting of financial obligations
			Statistics – performance in productivity and production markets etc	
18.	Tea Manufacturers	Tea processing and marketing	To be issued with manufacturing licence	Comply with the Tea Act, 2020
		Green leaf collection and processing	Transparency in the issuance of tea manufacturing licence	Comply with the green leaf allocated manufacturing tea capacity
		Value addition at the factory level	Efficiency in issuance of licences	Pay growers on green leaf supplied to the factories
			Promote and market the manufactured tea	Manufacturing of good quality tea
				Conserve environment
				Operational efficiency

Tea 20/2/2025LL..indd 38 03/06/2025 15:13

19.	Auction organiser	Facilitate price discovery	Fair play	Fair practice/play
		Provide a trading/ auction platform	Order in the trading of tea	Compliance to the law by members
		Conflict resolution and mediation	Progressive and development-oriented regulations	Transparency and Accountability in the auction process
			Liberty for providing self-regulation – able to regulate themselves and organisations	Efficient and effective price discovery mechanism
20.	Warehouse Operator	Store tea consigned for sale and shipment of the tea	To be registered by the Board as warehouse operators	Adherence to the law to ensure order
		Blending of tea following instruction from buyers and exporters for shipment	Ensure fair oversight and playing ground for all players through good business environment	Register with Tea Board of Kenya
21.	Tea Broker	Sale of made tea on behalf of the producer after valuation of the tea	Issued with a registration certificate	Adherence of tea laws in reference to their operations
			Fair regulations among the brokers	Register as tea brokers with TBK

22.	Buyer/Exporter/ Importer	Off-take tea at the auction	Exercise fair play	Compliance with the laws and regulations
		Offer fair price/ value for tea being auctioned	Support in market development activities	Support fair pricing discovery mechanisms
		Timely payment of proceeds from the sale	Participate in dispute resolutions with importers	Safeguard the reputation of Kenya tea as they export
		value Addition of tea before export	Provide statistics and market intelligence	Exercise of give fair reward for good practices and improvement for tea
			Provide efficient processing of export and import permits	Abide by the export market requirements
				Share market information and intelligence
23.	Tea Packer	Packing of made tea and selling to the consumers	Prompt issuance of licence or certificate by TBK	Comply with the Tea Act, 2020 and Public Health Acts
			Promotion of valued added teas by TBK	Package tea in hygiene environment
			Transparency on tea packers, inspection or licensing by TBK officers	Comply with the food safety requirements
24.	Media	Information dissemination to the public	Update on tea industry matters	Objective coverage and publications on tea issues
25.	Service Providers	Auxiliary support	Compliance with laws Fairness, transparency Timely payment	Quality good and services Compliance with the laws

Chapter Four

Strategic Issues, Goals and Key Result Areas

This chapter outlines the strategic issues, key result areas and goals that the Board needs to address during the Plan period.

4.1 Strategic Issues

The strategic issues emanate from the identified opportunities or weaknesses from situational analysis that the Board has to manage in order to achieve its mandate and mission. The identified strategic issues include:

a) Strategic Issue 1: Improve Tea Growers' Income

Tea growers whose number is about 834,129 supply green leaf to the tea factories/ manufacturers and form the highest number of value chain players in the industry. Most of the farmers have farm sizes that are below 0.5 acres under tea cultivation and therefore do not produce enough quantities that will generate adequate incomes to support their livelihoods. They also bear the farm gate cost of production and the cost of processing and marketing of tea. To ensure improved livelihoods for the tea farmers, measures to guarantee higher prices for tea and reduced cost of production shall be put in place.

b). Strategic Issue 2: Tea value addition and market expansion

Despite being the leading exporter of tea globally, the country is not able to optimize the export earnings from tea compared to other leading tea producers due to low levels of value addition and product diversification. To increase the export earnings, strategies shall be put in place to enhance the level of value addition from 5% to about 50% by 2027 and support diversification from CTC teas to Orthodox and specialty teas. Promotion and market access strategies will also be put in place to enhance market expansion.

c) Strategic Issue 3: Compliance with the Tea industry regulatory framework

Regulation, development and promotion is governed by the Tea Act, 2020. To fully operationalize the Act, TBK shall develop tea regulations, ensure compliance with the Tea Act and Regulations and approve the industry self-regulations.

d). Strategic Issue 4: Institutional operational efficiency

Continuous improvement of TBK's systems, structures, processes and human capital plays an important role in not only improving performance and productivity but also enhancing organizational effectiveness, efficiency and sustainability. Cognizant of the need to adapt, develop and consistently improve over time, the TBK will continually invest in institutional capacity development by developing and strengthening its systems, structures, processes, financial and human resource capacities to support implementation of the strategic plan and improve service delivery.

4.2 Strategic Goals

The Board has identified various strategic goals that are derived from addressing the strategic issues. The identified strategic goals are:

Goal 1: Improved growers' income

Goal 2: Enhanced tea value addition and market expansion

Goal 3: Enhanced compliance with tea industry regulatory framework

Goal 4: Enhanced institutional operational efficiency

4.3 Key Results Areas

The Key Results Areas are the broad areas in which an organization is expected to deliver results. TBK has identified four (4) key result areas that are linked to the attainment of the strategic goals. The KRAs are:

KRA1: Farm level income

KRA2: Tea value addition and market development

KRA3: Tea industry regulation

KRA4: Institutional capacity

A summary of Strategic Issues, Goals and KRAs are provided in Table 4.1.

Table 4.1: Strategic Issues, Goals and KRAs

Strategic Issues	Strategic Goals	Key Result Areas
Tea growers' income	Improved growers' income	**KRA1:** Farm level income
Tea value addition and market expansion	Enhanced tea value addition and market expansion	**KRA2:** Tea value addition and market development
Compliance with the Tea industry regulatory framework	Enhanced compliance with Tea industry regulatory framework	KRA3: Tea industry regulation
Institutional operational efficiency	Enhanced institutional operational efficiency	KRA4: Institutional capacity

Chapter Five

Strategic Objectives and Strategies

This chapter discusses the strategic choices arising out of the Key Result Areas and the Strategic choices that will achieve those objectives.

5.1 Strategic Objectives

The strategic goals will be delivered in four key result areas. These are further broken down into seven strategic objectives. Table 5.1 shows the list of key result areas with associated strategic objectives, outcomes and outcome indicators. The table further shows the targeted annual projections on the outcomes over the implementation period.

Table 5.1: Outcomes Annual Projections

KRA1: Farm level income							
Strategic Objectives	**Outcome**	**Outcome Indicator**	**Projections**				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO 1.1: To enhance quality of Kenya tea	Enhanced quality of tea	Greenleaf Quality Index (%)	53	58	62	65	68
		Absorption rate of Kenya tea sold against tea offered at the auction (%)	50	60	70	80	90
		Quantity of outlots teas (Million Kgs)	100	70	60	50	30
		Tea auction average prices USD /KG	2	2.5	3	3.5	4
SO 1.2: To ensure guaranteed minimum return to the tea growers	Increased growers' income	Average payment to the smallholder farmer per kg greenleaf (KES)	50.18	64	69	82	100
		Number of factories adopting energy efficient technologies	10	15	20	25	30
		Reduced cost tea manufacturing in KES per kg of made tea	5	5	5	5	5
SO 1.3: To mainstream climate action and Environmental Social Governance in tea production	Climate SMART Tea production and enhanced Social Governance	Number of factories adopting renewable energy	10	12	14	16	20
		Number of factories certified on environmental sustainability schemes	20	27	34	45	55
		Average annual increase in tea production (%)	2	2	2	2	2
		Proportion of no. of factories complying with the wood fuel sustainability guidelines of ratio 4:1 (%)	50	55	60	65	70
		Representation of women and youth in factory leadership (%)	11	17	23	29	35

KRA2: Tea value addition and market development							
Strategic Objectives	**Outcome**	**Outcome Indicator**	**Projections**				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO 2.1: To facilitate value addition in tea	Increased level of value addition	Proportion of tea exported in value added form against the total exports (%)	5	10	20	35	50
		Value of tea exported (Billion KES)	180.59	223.97	242.27	263.9	272.32
		Number of Kenyan tea Brands in the Export market	12	15	30	45	60
		Number of brands certified with the mark of origin	12	15	30	45	60
		Number of Joint Ventures in Value addition	1	3	4	5	6
		Number of Export warehousing hubs for value added teas	1	2	3	4	5
SO 2.2: To enhance market access and integration into global value chains	Enhanced global market share	Number of export markets for Kenya tea	70	73	92	95	98
		Share of Kenya tea exported against the world exports (%)	30	32	34	36	38
		Volume of tea consumed in the domestic market (Million Kgs)	37	38	41	43	45

KRA3: Tea Industry Regulation							
Strategic Objectives	**Outcome**	**Outcome Indicator**	**Projections**				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO 3.1: To strengthen the tea industry regulatory framework	Improved compliance with tea industry regulatory framework	Average compliance audit score by tea factories (%)	60	70	80	85	90
		Average compliance audit score by tea dealers (%)	60	70	80	85	90
		Level of compliance to regulatory framework (%)	70	72	75	78	80
		Level of compliance to code of conduct (%)	60	65	75	85	95
		Industry Corporate governance score (%)	60	65	75	85	95

Tea 20/2/2025LL..indd 46 03/06/2025 15:13

KRA4: Institutional Capacity							
Strategic Objectives	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO 4.1 To strengthen the institutional framework to effectively deliver on its mandate	Efficient and effective service delivery	Performance contract composite score	2.958	2.765	2.733	2.645	2.639
		Board performance evaluation score (%)	87.25	90.45	95.23	97.15	98.16
		Number of staff recruited and placed	4	12	8	8	13
		Productivity index (%)	65	70	75	80	90
		Skills enhancement relative to the skills gap (%)	50	60	70	80	90
		Stakeholder satisfaction index (%)	80	82	84	86	88
		Proportion of complaints received against resolved (%)	74	78	82	86	90
	Increased brand visibility	Brand visibility survey score (%)	-	-	X	X + 2	X + 4
	Improved staff satisfaction	Staff satisfaction index score (%)	70	72	74	76	80
	Prudence in financial management	Absorption rate of allocated funds (%)	97	98	99	100	100
	Enhanced Income for TBK operations	Total Revenue in KShs. Million	429.60	329.7	1,262.44	1,340.39	1,417.65
	Improved process performance	Number of services Digitised relative to business processes identified for digitalization (%)	64	66	68	70	72
	Effective and efficient procurement process	Number of days for processing Request for Quotation	24	24	24	24	24
		Number of days for processing Tenders	43	43	43	43	43
	Proper management of organisations' asset	Compliance score on asset management by the National Treasury (%)	50	60	75	90	100

Tea 20/2/2025LL..indd 47 03/06/2025 15:13

5.2 Strategic Choices

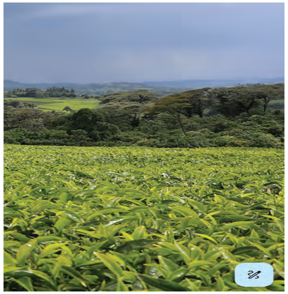
The realisation of the identified strategic objectives will be achieved through the strategies shown in Table 5.2.

Table 5.2: Strategic Objectives and Strategies

KRA	Strategic Objectives	Strategies
KRA 1: Farm level Income	SO 1.1: To enhance quality of Kenya tea	Tea quality assurance
	SO 1.2: To ensure guaranteed minimum return to the tea growers	Promote cost reduction programs
		Promote production and productivity enhancement programs
	SO 1.3: To mainstream climate action and Environmental Social Governance in tea production	Promote Climate SMART Tea production
		Mainstream Environmental and Social Governance in tea production
KRA 2: Tea value addition and market development	SO 2.1: To facilitate value addition in tea	Promote incentives for value addition
		Promote a global brand identity for Kenya tea
	SO 2.2: To enhance market access and integration into global value chains	Promote Kenya tea
		Improve market access
KRA 3: Tea Industry regulation	SO 3.1: To strengthen the tea industry regulatory framework	Strengthen tea industry regulations
		Promote adherence to good corporate governance
		Enhance compliance to the Tea Act and Regulations

Tea 20/2/2025LL..indd 48 03/06/2025 15:13

KRA 4: Institutional capacity	SO 4.1: To strengthen the institutional framework to effectively deliver on its mandate	Institutionalise Performance Management
		Enhance Staff capacity
		Enhance digitalization and digitization
		Enhance employee engagement
		Enhance financial sustainability
		Enhance fiscal prudence
		Strengthen Quality Management System (QMS)
		Strengthen Corporate brand
		Enhance efficiency in procurement process
		Prudent management of assets
		Improve service delivery to stakeholders
		Mitigate against risks
		Strengthen TBK Corporate Governance



Chapter Six

Implementation and Coordination Framework

6.1 Implementation Plan

The strategic plan will be implemented during the 2023 – 2027 period. In order to ensure its effectiveness, annual work plans will be prepared and implemented considering the spread of annual targets envisaged. Annual reviews will be undertaken to establish progress during the implementation period.

6.1.1 Action Plan

An action plan outlines specific activities, responsibilities, timelines and resources needed to achieve the goals and objectives. The action plan for the implementation of the strategic plan is displayed in Appendix 1. This implementation Plan will help TBK to prioritise activities, track progress, and remain on course towards the expected outcomes. It will also help in setting up Annual Performance Contract targets.

6.1.2 Annual Work Plan and Budget

An annual work plan will be developed from the Action Plan implementation matrix (Appendix I). This annual work plan shall provide guidance in development of the TBK Annual Performance Contracts and budget.

6.1.3 Performance Contracting

The Performance contract developed using the Annual work plans and the performance contracting guidelines issued on an annual basis by the Public Service Performance Management Unit. The Performance contract will be negotiated with the parent ministry and thereafter vetted and signed to pave way for implementation. The targets in the Performance contract will be cascaded to the Directorates, Departments and Functional areas. Monitoring and Reporting will be an integral part of the TBK's performance management system and will be a continuous process. Every quarter, the Management will report implementation using the Quarterly Progress Reporting Template (Table 8.2 and Table 8.3) and the Quarterly Performance Contract Reporting template as provided for by the Annual Performance Contract guidelines issued by the Public Service Performance Management Unit. The Reports will be submitted to the Board for approval on a quarterly basis and an approved copy shared with the State Department for Performance and Delivery Management through the Government Performance Contracting Information System (GPCIS).

6.2 Coordination Framework

The Tea Board of Kenya has put in place appropriate implementation and coordination frameworks to be able to implement this strategic plan. The Strategy and Planning Department will be in charge of monitoring implementation of the Strategic Plan by tracking achievements on the Performance Contract and reporting to the Management Committee on a monthly basis. The CEO will also report the same achievements to the Board on a quarterly basis for approval before submission to the State Department for Performance and Delivery Management. The Strategy and Planning Department will also co-ordinate the setting of Performance Contract targets and evaluation of the Performance Contract and Mid-term review and evaluation of the Strategic Plan.

6.2.1 Institutional Framework

The Tea Board of Kenya has put in place an organisational structure to enable it to deliver on the strategic plan. The Organisational Structure comprises the technical and support functions with adequate numbers required to enable implementation of the strategic initiatives. Various functional policies aligned to prevailing legislative provisions will also be necessary to facilitate a coordinated approach towards achievement of the plan. Some of these policies will include: Human Resource Policy and Procedures Manual; Performance Contracting guidelines; Finance Policy and Procedures Manual; Rewards and recognition policy; Training Policy; Coaching and Mentoring Policy; Employee Wellness Policy; and the Staff Code of Conduct.

Tea 20/2/2025LL..indd 51 03/06/2025 15:13

6.2.2 Staff Establishment, Skill Set and Competence Development

The Tea Board of Kenya has a total in-post of 56 members of staff against an authorised establishment of 100. During the planning period 2023 - 2027, the Tea Board of Kenya shall fill all the critical vacant positions to ensure there is optimal human resource capacity to implement the Strategic Plan as provided in Table 6.1. The requisite Skills Set and skills gaps will be addressed through Competence Development programs such as Coaching, Mentorship and Training.

Tea 20/2/2025LL..indd 52 03/06/2025 15:13

Table 6.1 Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Level (B)	In-post (C)	Variance (D=B-C)
Management (Chief Executive Officer/Directors/ Deputy Directors)	22	22	12	**-10**
Tea Development Officers	31	31	9	**-22**
Planning & Strategy	2	2	2	**0**
Finance & Accounts	5	5	3	**-2**
Human Resource	2	2	2	**0**
Administration	1	1	1	**0**
Supply Chain Management	1	1	1	**0**
Information, Communication & Technology	2	2	2	**0**
Legal Services	**1**	**1**	**0**	**-1**
Audit	**2**	**2**	**1**	**-1**
Records management	**1**	**1**	**0**	**-1**
Corporate Communications	**2**	**2**	**2**	**0**
Office Administrators	**11**	**11**	**7**	**-4**
Drivers	**11**	**11**	**10**	**-1**
Office Assistants	**5**	**5**	**4**	**-1**
Security	**1**	**1**	**0**	**-1**
Total		**100**	**56**	44

An analysis of the skill set and skill gaps for cadres in the TBK structure is shown in Table 6.2.

Table 6.2: Skill Set and Competence Development

Cadre	Skill Set	Skills Gap	Competence Development
Management (CEO, Directors & Deputy Directors)	i. Leadership skills; ii. Strategic and innovative thinking; iii. Interpersonal relationship skills; iv. Strong analytical skills; v. Negotiation skills; vi. Report writing skills; vii. Problem solving skills; viii. Communication skills; ix. Ability to work under pressure; x. Ability to work independently and in a team; and xi. Excellent administrative capabilities. xii. Emotional intelligence	i. Leadership & Governance ii. Resource mobilisation iii. Supervisory skills	i. Supervisory course ii. Coaching & Mentorship iii. Governance training iv. Report writing, project proposals & preparation of cabinet memos Resource mobilisation
Tea Development Officers	i. Leadership skills; ii. Strategic and innovative thinking; iii. Interpersonal relationship skills; iv. Strong analytical skills; v. Negotiation skills; vi. Report writing skills; vii. Problem solving skills; viii. Communication skills; ix. Ability to work under pressure; x. Ability to work independently and in a team; and xi. Excellent administrative capabilities.	i. Leadership & Governance ii. Resource mobilisation iii. Supervisory skills	i. Supervisory Course ii. Coaching & Mentorship ii. Data metrics and analytics iii. Report writing

Tea 20/2/2025LL..indd 54 03/06/2025 15:13

Planning & Strategy	i. Supervisory skills; ii. Management skills; iii. Data analysis skills; iv.. Analytical skills v. Communication skills; vi. Strategic and innovative thinking; vii. Interpersonal skills; vii. Ability to mobilize resources; ix. Negotiation skills	i. Research skills; ii. Project Management; iii. M&E skills; iv. Data metrics & analytics	i. Project management course Monitoring & Evaluation training ii. Strategic planning & management course iii. Leadership and Governance training iv. Policy formulation and implementation v. Resource & grants mobilisation course vi. Report writing, project proposals & preparation of cabinet memos
Finance & Accounts	i. Supervisory skills; ii. Management skills; iii. Data analysis skills; iv. Strong Analytical skills v. Strategic & Innovative thinking vi. Ability to mobilize resources	i. Financial analysis and planning skills ii. Management and leadership skills	i. Continuous professional training in accounting and financial management ii. Management and leadership training iii. Report writing
Human Resource	i. Strategic & Innovative skills ii. Analytical skills iii. Emotional Intelligence iv. Negotiation skills v. Problem solving skills vi. People, change and performance management skills	i. Dispute Resolution Skills ii. HR Metrics and Analytics iii. Management and leadership skills iv. Productivity	i. Counselling and Guidance ii. Emotional intelligence, and performance management iii. Management and leadership development program iv. Productivity management training v. Report writing
Administration	i. Computing skills ii. Problem solving skills iii. Supervisory skills iv. Communication skills	i. Supervisory skills ii. Management & leadership training	i. Coaching & mentorship training ii. Supervisory management iii. Fleet management iv. Asset management v. Report writing

Supply Chain management	i. Communication skills ii. Analytical skills iii. Computing skills iv. Problem solving skills v. Negotiation skills	i. Supervisory skills ii. Management & leadership training	i. Public procurement and contractmanagement ii. Asset management course iii. Continuous professional development in supply chain management iv. Report writing
Information, Communication & Technology	i. Supervisory skills ii. Strategic & Innovative skills iii. Cyber security skills iv. Data management and analytics skills v. Network and cloud computing skills vi. Programming and coding skills	i. Cyber Security Skills Business Process ii. Re-engineeringskills Applications iii. Development and Coding Skills	i. Cyber security training ii. Data protection computer security and maintenance Development and coding training iii. Report writing
Legal Services	i. Analytical skills ii. Negotiation skills iii. Strategic & Innovative skills iv. Interpersonal skills v. Leadership skills	i. Alternative Dispute Resolution (ADR) Skills ii. Research, analytical and reporting skills	i. Alternative Dispute Resolution (ADR) Research and analytical course Leadership & Governance training ii. Report writing
Audit	i. Analytical skills ii. Strategic & Innovative thinking iii. Interpersonal skills	i. Supervisory Skills ii. Management skills iii. Research, analytical and reporting skills	i. Supervisory course ii. Management course iii. Training iv. Coaching and mentorship training and programs Research, analytical and reporting course v. Report writing

Records management	i. Communication skills ii. Analytical skills iii. Problem solving skills iv.	i. Supervisory management ii. Record management skills	i. Supervisory skills ii. Coaching and Mentorship training and programs Records management course iii. Report writing
Corporate Communications	i. Communication skills ii. Analytical skills iii. Strategic & Innovative skills iv. Strong interpersonal skills	i. Graphic design ii. Speech, report and articles writing iii. communication skills iv. interpersonal skills	i. Supervisory course Speech, report and articles writing course Customer care course ii. Coaching and Mentorship training and programs
Office Administrators	i. Communication skills ii. Customer care skills iii. Interpersonal skills iv. Problem solving skills v. Proficiency in IT skills	i. Supervisory skills ii. Communication skills iii. Office Administration Skills	i. Supervisory Course Customer care course Communication skills training ii. Coaching & Mentorship programme iii. Report writing
Drivers	i. Defensive driving ii. Customer care skills iii. Interpersonal skills iv. Proficiency in IT skills	i. Communication skills ii. Interpersonal skills iii. Technique on problem solving	i. Mentorship training and programs ii. Defensive Driving iii. Mechanical training
Office Assistants	i. Communication skills ii. Interpersonal skills iii. Customer care skills iv. Proficiency in IT skills	i. Communication skills ii. Interpersonal skills	i. Hospitality skills development course ii Customer care training
Security	i. Written and Verbal Communication skills; ii. Surveillance Skills; iii. Integrity; iv. Professionalism; Proficiency in Computer applications skills; Reporting Skills.	i. Supervisory, managerial and leadership skills for different levels of staff ii. Written and Verbal Communication iv. Surveillance Skills	i. Supervisory and Leadership course ii. Communication course iii. Report Writing course

6.3.2 Leadership

The Board of Directors shall be responsible for overseeing implementation of the Strategic Plan. Implementation of the Strategic Plan Shall be the responsibility of the Chief Executive Officer supported by the Management staff. The respective departments responsible for Planning and Strategy and Finance will ensure planned activities are budgeted for and implemented. They will also ensure the activities are mainstreamed in the Annual Performance Contracts and Procurement Plans for effective implementation. The two functions will work closely with the Strategic Plan implementation committee that has representation from across all the functional areas of operations. They will also work in collaboration with sub-committees in charge of implementation of various programs/projects envisaged in the Strategic Plan.

6.2.4 Systems and Procedures

During this plan period, the Board envisages refinement of Standard Operating Procedures as well as development of encompassing Service Level Agreements. This will facilitate adoption of internal quality standards thus enable the Board champion quality and excellence. The Board will make deliberate efforts to improve its systems and procedures to ensure optimal provision of its services. This will involve digitization and digitalization of the Board's processes and standard operating procedures focusing on key tasks. The Board will continue to leverage on the availability of modern technology to automate the remaining business processes to enhance efficiency. The Board has put in place an Integrated Management Information System (IMIS) on licensing and registration of the stakeholders, and on-boarded onto the E-Citizen platform and integrated with the Trade Facilitation Platform (TFP) for purposes of assisting traders to access services from other Government Agencies.

6.3 Risk Management Framework

The purpose of the risk management framework is to identify risks that may hinder implementation of the Strategic Plan. During the plan period there are potential risks that may hinder the operation of TBK and achievement of its Strategic Objectives. TBK will therefore institutionalise a Risk Management Policy which provides a risk management framework based on

ISO 31000 principles, governance structure, monitoring and reporting framework and tools. Risks related to the strategy have been determined and will be managed as per the risk management framework in Table 6.3. The inherent risks, residual risks, and risk mitigation measures will be analysed and reviewed on a quarterly basis. The management of the risk framework will be undertaken by the office of the Chief Executive Officer through an internal risk management committee.

Table 6.3: Risk Management Framework

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
1.	Strategic risks	Customer retention/ demand shortfall	Medium	High	Medium	• Widen the customer/ catchment • Create strategic reserves • Implement survey recommendations	CEO/ Directors
		Competition and pricing pressure	High	High	High	• Price stabilization mechanisms • Enforce regulations on unfair competitive practices	CEO/ Directors
		Stakeholder losses	High	High	High	• Corporate insurance covers • Sensitization on risks	Technical Directors
		Low crop productivity	Medium	High	Medium	• Promote GAP & use of modern technologies	Technical Directors

Tea 20/2/2025LL..indd 59 03/06/2025 15:13

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
2.	Compliance risks	Non - compliance with statutory and regulatory requirements	Medium	High	High	• Undertake compliance and surveillance audits • Institute legal measures against non-compliances • Delicense and deregister players • Undertake legal compliance audits	C&S
		Non - compliance with standards, guidelines, and codes of practice	High	High	High	• Undertake compliance and surveillance audits • Institute legal measures against non-compliances • Delicense and deregister players • Training for compliance	C&S
3.	Licensing and registration risks	Licensing and Registration of unqualified applicants	Medium	High	High	• Due diligence of the applicants • Automation of the registration process • Licensing and registration Committee • Separation of licensing and registration with compliance and Surveillance roles	R,L&S

Tea 20/2/2025LL..indd 60 03/06/2025 15:13

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
4.	Financial risks	Inadequate financial resources	High	High	High	• Enhance internal and external resource mobilization • Enhance efficiency in collection of levies	Finance
		Utilisation of funds in unplanned activities	High	High	High	• Adopt activity-based planning and budgeting • Compliance with implementation plans	Finance
		Budget overruns	High	High	High	• Adopt activity-based planning and budgeting • Compliance with implementation plans • Prepare monthly management figure accounts	Finance
		Operational risk	Medium	High	High	• Institute strong internal control systems	Audit
		Demands by the Counties for Industry Development funds	Medium	High	High	• Constitution of a Levy Management Committee • Audit and M&E of the funds utilized on county development projects	LS

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
5.	Reputational risk	Misinformation in media	Medium	High	High	• Implement Corporate Communication Policy • Media monitoring • Monitor customer feedback • Carry out customer satisfaction survey	CC
6.	Macro-economic risks	High inflation in the export markets	High	High	High	• Monitoring of trends • Barter Trade negotiations	MD&TA
		Currency depreciation in the export markets	High	High	High	• Barter Trade negotiations • Identification and linkages with Exim Banks to finance trading activities with the markets.	MD&TA
		Shifts in government policies or regulations and internal conflicts in the export markets	High	High	High	• Re-align programmes, activities and projects to government manifesto	MD&TA

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
7.	Market risks	Changes in tastes and preferences	Medium	High	High	• Continuous market research and intelligence	MD&TA
		Competition from other producers	Low	High	Medium	• Enhance competitiveness and product quality	MD&TA
		Increasing quantities of outlots	Medium	High	High	• Set standards for Greenleaf and made tea • Surveillance to ensure adherence to Greenleaf Standards • Capacity building tea farmers on GAPs and Manufacturers on GMPs and quality requirements	RR&S/C&S/ CBR&I

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
8.	Information security and data risks	Data breaches, loss and corruption	Medium	High	High	• Establish regular data backup procedures and offsite storage • Implement strong access controls and encryption	ICT
		External and internal threats to the technology infrastructure	Medium	High	High	• Continuous training and awareness programs to staff on information security best practices. • Conduct phishing simulation exercises and regular reminders • Develop the intrusion logs	ICT
		Lack of incident response preparedness	Medium	High	High	• Develop and review an incident response plan with clear roles and responsibilities • Train staff on incident response procedures and conduct regular drills • Establish communication channels and relationships with external incident response resources	ICT

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
9.	Human Capital risks	Inadequate qualifications	Medium	High	High	• Undertake due diligence on qualifications	HR&A
		Inadequate competencies	Medium	High	High	• Staff training and development • Fit for purpose recruitment and selection • Clear job descriptions and specifications	HR&A
		Succession planning	Medium	High	High	• Develop and implement succession planning	
10.	Social risks	Human Rights violations at the workplace	Low	High	Medium	• Strict adherence to Human Rights guidelines	HR&A
		Gender based sexual violence and harassment	Medium	Medium	Medium	• Sensitization on GBSV • Enforcement of GBV Laws	HR&A
11.	Legal, regulatory and policy risks	Litigation against the regulations by stakeholders	Medium	High	High	• Stakeholder involvement and participation in development and review of Regulations	S

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
12.	Governance risks	Low compliance with governance instruments	Low	High	Low	• Promote good corporate governance practices • Continuous training • Governance Audit	LS
		Clarity on separation of Board and Management role	Medium	High	High	• Punitive punishment for integrity breaches • Sensitization on Integrity	LS
13.	Business Continuity risks	Failure to institutionalise business continuity and disaster recovery plans	Medium	High	High	• Develop, • institutionalise • and implement • business • continuity • management	ICT
14.	Political risks	Interference by politicians	Medium	High	High	Adherence to provisions of the Constitution, legal and regulatory frameworks	CEO

No	Risks Category	Risk and description	Risk Likelihood L/M/H	Impact L/M/H	Overall Risk level L/M/H	Mitigation Measure(s)	Risk owner
15.	Safety and security risks	Exposure to injurious substances or environment	Medium	Medium	Medium	Insure Authority's staff	HR&A
		Terrorism	Low	High	High	• CCTV surveillance • Alarm Systems	HR&A
		Fire and other threats				• Annual training of fire marshals and staff • Install fire detectors and fire-fighting equipment • Insure Authority's assets • Maintenance and servicing of fire-fighting equipment	HR&A

Tea 20/2/2025LL..indd 67 03/06/2025 15:13

Chapter Seven

Resource Requirements and Mobilisation Strategies

7.1 Financial Requirements

This chapter outlines the financial requirements for implementing this Strategic Plan, available financial resources, the funding gaps, resource mobilisation strategies to close the gaps and the general financial management of the Board.

Implementing the programmes and activities outlined in this Strategic Plan is expected to cost approximately Kshs. 7, 899 million which is broken down annually as shown in Table 7.1.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (KSh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1: Farm level Income	37.00	60.00	127.00	90.00	93.00	**407.00**
KRA2: Tea value addition and market development	55.00	69.00	2,422.00	1,163.00	1,027.00	**4,736.00**
KRA3: Tea Industry regulation	71.00	138.00	104.00	74.00	76.00	**463.00**
KRA4: Institutional capacity	66.00	133.00	195.00	174.00	210.00	**778.00**
Sub-total	**229.00**	**400.00**	**2,848.00**	**1,501.00**	**1,406.00**	**6,384.00**
Administrative Cost	234.00	259.00	304.00	331.00	387.00	**1,515.00**
Total Cost	**463.00**	**659.00**	**3,152.00**	**1,832.00**	**1,793.00**	**7,899.00**

Notably, resource requirements for the third and fourth years are significant as compared to the first and second due to the outlays for establishment of the Common User Facility (CUF) for tea value addition. Civil-structural work for the CUF is estimated to cost **Kshs 1,800 Million** while equipment for value addition is estimated to cost **Kshs 1,700 Million**.

7.2 Financing Gaps

As shown in Table 7.1, the financial requirement for implementing the Strategic Plan is **Kshs. 7,899 million** against available resources of **Kshs.. 4,779 million**. As a consequence, implementation of the Strategic Plan has a resource deficit of approximately **Kshs. 3,119 million** over the five-year period as summarised in Table 7.2.

Tea 20/2/2025LL..indd 69 03/06/2025 15:13

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirement (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
Year 1	463.00	429.60	(33.4)
Year 2	659.00	329.70	(329.3)
Year 3	3,152.00	1,262.44	(1,889.5)
Year 4	1,832.00	1,340.39	(491.6)
Year 5	1,793.00	1,417.65	(375.3)
Total	**7,899.00**	**4,779.79**	**(3,119.2)**

Notably, there is a significant increase in estimated allocations from the third year onwards owing to the expected increase in revenue from collection of the tea levy. The Board will undertake public participation on the Tea levy Regulations in order to operationalise Section 53 of the Tea Act, 2020 which provides for a tea levy at the rate of 1% of tea exports and a 100% on tea imports. Once operationalised, the Board expects to collect approximately Kshs. 1,890 million in year 3 which will be shared between TBK and TRFK at the rate of 60% and 40% respectively.

The Board will also institute other sources of income which includes licensing fees, interest and rental income. These sources are projectecd to raise approximately Kshs. 602.83 Million in the five year period as shown in Table 7.3.

Table 7.3: Sources of Revenue

Source of Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Government Grants-Recurrent	336.00	254.7	-	-	-
Tea Levy @ 1% of Auction Value (Mn)	-	-	1,137.59	1,194.47	1,254.20
Other sources	93.60	75.00	124.85	145.92	163.46
Total	**429.60**	**329.7**	**1,262.44**	**1,340.39**	**1,417.65**

7.3 Resource Mobilization Strategies

Section 57 of the Tea Act, 2020 provides for the general sources of the funds and assets of the Board which consists of the following:

1) such monies as may be appropriated by the National Assembly;
2) such monies or assets as may accrue to or vest in the Board in the course of the exercise of its powers or the performance of its functions under this Act;
3) such monies as may be payable to the Board pursuant to this Act or any other written law;
4) such gifts as may be donated to the Board; and
5) monies from any other source granted, donated or lent to the Board.

In order to bridge the financing gaps shown in Table 7.2, the Board shall implement the resource mobilisation strategy in addition to undertaking the following key activities:

1) Develop proposals for funding of projects and programs and seek funding from development partners;

2) Review fees for the current licenses and registration certificates which were last reviewed in 2008. This is expected annually generate approximately Kshs 45 million additional revenue;

3) Enhance current revenue base by creation of new revenue streams such as quality assurance and compliance standards and organizing conferences and exhibitions;

4) Establish strategic collaborations with various national and international trade bodies in order to support implementation of some of the above programs and activities with key focus on green energy and environmental and social governance programmes such as FairTrade, Ethical Tea Partnership and Rainforest Alliance;

5) Negotiate for enhanced government funding of approved projects during the sector working groups MTEF budget cycle;

6) Establish joint venture programs with the private sector; and

7) Seek industry goodwill in levying tea sales to facilitate funding of tea promotion programs and critical industry developments across the value chain.

7.4 Resource Management

Prudence and frugality in the management of resources are essential principles for ensuring long-term sustainability. To optimize use of available resources and promote prudent management for financial sustainability, the Board will put in place the following measures:

1) All resources shall be managed, monitored and reported through a well-functioning integrated management system;
2) Strengthen planning, budgeting, and financial management systems for efficient, effective and economic utilization of resources;
3) Map out the Board's value chains and prioritize critical strategic activities that have significant impacts;

4) Leverage on technology and data analytics to monitor resource utilization in real-time;
5) Institutionalize effective quality assurance, internal controls, risk management, oversight and implement audit recommendations and advisory;
6) Ensure procurement processes are aligned with the constitutional principles of fairness, equity, transparency, competitiveness, and cost effectiveness and other financial laws, regulations, policies, circulars and government guidelines;
7) Eliminate leakages and waste in the application and utilization of the Board's resources;
8) Sustain an effective asset management policy;
9) Put in place enhanced financial oversight and accountability systems and structures that would secure the confidence of all stakeholders.
10) Work towards improved reporting of internal and external resource flows.

Chapter Eight

Monitoring, Evaluation and Reporting Framework

This chapter provides an overview of the Monitoring, Evaluation and Reporting Framework to be employed by TBK in implementing this Strategic Plan. The chapter begins with an introduction to the monitoring framework, which tracks the progress and implementation of initiatives using performance indicators. The appropriate performance standards that will be used to assess the Board's effectiveness are also presented. The Chapter further discusses the evaluation framework, including mid-term, end-term and ad-hoc evaluations, and it ends with the strategic plan reporting framework and feedback mechanism.

8.1 Monitoring Framework

TBK recognizes the importance of Monitoring, Evaluation and Reporting framework (ME&R) in providing a consistent approach in tracking realization of strategic goals and objectives as contained in the implementation matrix of the strategic plan. Monitoring and Reporting will be an integral part of the TBK's performance management system and will be a continuous process. To effectively track outputs in the implementation matrix, TBK has considered the following steps:

i. *Determined Key Performance Indicators (KPIs)*: TBK has identified the KPIs from the implementation matrix that will be used to track outputs and outcomes;
ii. *Established baseline data:* TBK has collected and established the baseline data for the identified indicators as of July 2023, creating a starting point for tracking. The baseline data serves as a reference point for comparison and measuring progress over the strategic plan implementation period; and

Tea 20/2/2025LL..indd 74 03/06/2025 15:13

iii. *Planned for continuous improvement:* TBK has developed strategies and mechanisms for continuous improvement in achieving the targeted outcomes.

In the implementation of the strategic plan, the following will form the basis for the monitoring framework:

i. *Review of progress on implementation of the Strategic Plan:* TBK has clearly defined the criteria and standards for reviewing the progress of Strategic Plan implementation;
ii. *Data collection methodology:* TBK has developed a systematic methodology for collecting data on specific indicators to monitor progress using pre-designed templates. Appropriate data sources, such as internal records, surveys, research studies and external data will be accessed during the Strategic Plan implementation period;
iii. *Data analysis and reporting:* TBK has put in place a structured process for analysing and interpreting the collected data. This will focus on ways of identifying trends, patterns and areas of success or challenges based on the data analysis. TBK will prepare regular progress reports that provide a comprehensive overview of the progress made, highlighting key findings, achievements and areas requiring improvement; and
iv. *Feedback and adaptation:* TBK will provide feedback on the monitoring results to relevant stakeholders. It will foster a culture of continuous learning and improvement by using monitoring findings to enhance future Planning and implementation efforts.

8.2 Performance Standards

TBK has defined the key performance indicators at the output and outcome level to facilitate tracking performance for the Strategic Plan. In line with internationally and nationally accepted M&E norms and standards, TBK will develop and use a comprehensive M&E framework that aligns with the Kenya National M&E Policy (2022) and Norms and Standards for the Public Sector, 2020 as described below:

i. *Relevance:* The framework will assess the extent to which the Strategic Plan aligns with the objectives, priorities and needs of the tea sub-sector in

Kenya. It will evaluate the Strategic Plan's ability to address current and emerging challenges and capitalize on opportunities for sub-sector growth and development;

ii. *Efficiency*: The framework will evaluate the efficient use of resources, including financial, human and technological, in implementing the Strategic Plan. It will assess the cost-effectiveness of identified activities and initiatives, ensuring that resources are optimally utilized to achieve desired outcomes;

iii. *Effectiveness:* The framework will measure the extent to which the Strategic Plan achieves its intended outcomes and strategic objectives. It will assess the effectiveness of various targeted initiatives and interventions in bringing about positive changes in the tea sub-sector;

iv. *Success:* The framework will assess the overall success of the Strategic Plan in meeting its intended strategic goals and objectives. It will assess the degree to which the Plan has achieved its intended impact; and

v. *Sustainability:* The framework will evaluate the sustainability of the Strategic Plan's outcomes and impact. It will assess the Plan's ability to create lasting changes and contribute to the long-term growth and development of the tea sub-sector. This will consider factors such as policy coherence and continuity, stakeholder engagement and capacity-building initiatives for tea value chain players.

8.3 Evaluation Framework

Evaluation is a crucial component of the strategic planning process as it will enable the Board to assess the progress of the Strategic Plan's implementation, measure the achievement of strategic objectives, and evaluate program outcomes. TBK will conduct both mid-term, end-term and ad-hoc evaluations. In the context of this Strategic Plan, Table 8.1 provides the Outcome Performance Matrix. It indicates the KRAs, expected outcomes, outcome indicators, baseline data, mid-term and end-term targets.

Tea 20/2/2025LL..indd 76 03/06/2025 15:13

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator (s)	Baseline		Target	
			Value	Year	Mid-term Period	End-term Period
KRA1: Farm level income	Increased growers' income	Tea auction average prices USD /KG	2	2022/23	2.75	4
		Absorption rate of Kenya tea sold against tea offered at the auction (%)	50	2022/23	65	90
KRA2: Tea value addition and market development	Increased level of value addition	Proportion of tea exported in value added form against the total exports (%)	2	2022/23	15	50
KRA3: Tea Industry Regulation	Improved compliance with tea industry regulatory framework	Level of compliance to regulatory frameworks (%)	67	2022/23	73.5	80
KRA4: Institutional Capacity	Efficient and effective service delivery	Productivity index (%)	60	2022/23	72.5	90

8.3.1 Mid-Term Evaluation

A mid-term evaluation and review will be undertaken in the Financial Year 2025/2026 to ascertain the Strategic Plan implementation status. The review will also inform the necessary adjustments in the strategic objectives, strategies, and activities to be incorporated in the second phase of the Strategic Planning cycle in order to ensure the Plan remains aligned with organizational goals and objectives. The Mid-term evaluation process will utilize various evaluation tools, including analysis tools such as Value Chain Analysis (VCA), Resource Based View (RBV), Functional Analysis (FA), Comparative Analysis (CA) and PESTEL Analysis.

8.3.2 End-Term Evaluation

An end-term evaluation for the strategic plan shall be carried out at the end of the planning period externally to enumerate achievements and document lessons learnt as well as inform the next planning cycle. The evaluation will specifically be undertaken to:

i. Measure actual performance against set targets and establish the gap or variance, if any;
ii. Document achievements realised, challenges faced and mitigation measures and lessons learnt;
iii. Identify factors responsible for the variance; and
iv. Identify and recommend appropriate remedial measures for the subsequent plan.

The end-term evaluation will allow for adaptive management, evidence-based decision-making and continuous improvement in achieving long-term organizational goals and desired outcomes.

8.3.3 Ad-Hoc Evaluation

Besides the mid-term and end-term evaluations, TBK will undertake ad-hoc evaluations on specific projects and programmes when need arises.

8.4 Reporting Framework and Feedback Mechanism

The reporting framework and feedback mechanism are essential components of TBK's Strategic Plan. They provide a structured approach to capture, analyse and utilize feedback to drive continuous improvement and alignment of initiatives with the Organizational strategic direction. Reporting, data collection and analysis will be coordinated by the Planning and Strategy Department. The types of reports to be prepared are shown in Table 8.2.

Tea 20/2/2025LL..indd 78 03/06/2025 15:13

Table 8.2: Key Strategic Plan Progress Reports

Type of Report	Responsibility	User(s)
Quarterly Progress Report	HODs	Board and CEO
Annual Progress Report	CEO	Board, Management and relevant Statutory Bodies
Mid-term Evaluation Report	CEO	Board, Management and relevant Statutory Bodies
End-term Evaluation Report	CEO	Board, Management, relevant Statutory Bodies and other stakeholders

APPENDICES

Appendix I: Action Plan/ Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Tea growers' income																
Strategic Goal : Improved growers' income																
KRA1: Farm level income																
Outcome: Enhanced quality of tea																
Strategic Objective 1.1: To enhance quality of Kenya tea																
Tea quality assurance	Develop Greenleaf quality guidelines	Guidelines developed and published	No. of consultative forums.	4	0	0	4	0	0	0	0	4	0	0	CBR&I	LS
			Greenleaf quality guidelines	1	0	0	1	0	0	0	0	1	0	0		
	Develop and review the TBK Tea growers hand book on GAPs, GMPs and GTPs	Tea Growers handbook developed	No. of Tea Growers, Tea Manufacturing, Tea trading practices handbooks	6	3	0	0	0	3	4	0	0	0	5	MD&TA, CBR&I, P&S	
	Capacity build the Tea Extension Services Assistants (TESAs) and	TESAs and WAOs capacity built.	No. of capacity building Forums	40	8	8	8	8	8	4	4	4	4	4	CBR&I	

Tea 20/2/2025LL..indd 80 03/06/2025 15:13

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Ward Agricultural Officers (WAOs) on Good Agricultural Practices (GAPs)															
Tea quality assurance	Capacity build technical managers on Good Manufacturing Practices (GMPs)	Technical managers capacity built in GMPs	No. of capacity building forums	10	2	2	2	2	2	2	2	2	2	2	CBR&I	
	Capacity build the traders on Good Trading Practices (GTP)	Traders capacity built in GTPs	No. of capacity building forums	20	4	4	4	4	4	2	2	2	2	2	MD&TA	
	Conduct inspections on Greenleaf quality	Inspections on Greenleaf Quality conducted	No. of Greenleaf quality inspections conducted	36	0	0	12	12	12	0	0	2	2	2	C&S	RL&S
	Conduct tea quality analysis (Tea classes) competition	Tea quality analysis (Tea classes) competitions conducted	No. of Tea quality analysis (Tea Classes) Competition	5	1	1	1	1	1	2	2	4	5	6	CBR&I	LR&S
	Implement Strategic Tea Quality Improvement Program	STQIMP implemented	No. of tea factories under STQIMP	75	15	15	15	15	15	3	3	3	3	3	CBR&I	LR&S

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	(STQIMP)															
Tea quality assurance	Establish a Tea Quality Assurance Laboratory	Quality assurance lab established	% Completion rate	100	0	28	60	12	0	0	12	17	7	0	LR&S	
	Undertake quality assessment of made tea	Quality assessment of made tea undertaken	No. of samples analysed for quality	2010	0	210	300 – not necessa ry	500	1000	0	2	3	6	9	LR&S	
	Sensitize transporters on Greenleaf best practices and standards	Transporters sensitised on Greenleaf best practices and standards	No. of sensitizations	20	0	0	8	6	6	0	0	6	3	3	LR&S	
	Develop a Traceability system for tea from the factory to the warehouse	Traceability system developed	% Completion rate	100	0	0	25	55	20	0	0	15	4	5	ICT	MD & TA
			Sub-total							**17**	**27**	**63**	**38**	**41**		
Strategic Issue: Tea growers' income																
Outcome: Increased growers' income																
Strategic Objective 1.2: To ensure guaranteed minimum return to the tea growers																
Promote cost reduction	Conduct the growers gross margin analysis	Growers gross margin analysis conducted	No. of Surveys undertaken	2	0	1	0	1	0	0	4	0	4	0	CBR& I	FIN

Tea 20/2/2025LL..indd 82 03/06/2025 15:13

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
programs	Conduct a survey on alternative sources of energy	A survey on alternative sources of energy conducted	No. of surveys conducted	5	0	1	2	1	1	0	2	2	2	2	CBR& I	P&S
	Sensitise the factories and farmers on the adoption of alternative sources of energy	Factories and farmers sensitised	No. of sensitization forums	9	1	2	2	2	2	2	4	4	4	4	CBR& I	
	Sensitise factories and farmers on the adoption of Mechanical Tea Harvesting (MTH)	Factories and farmers sensitised on the adoption of Mechanical Tea harvesting	No. of sensitization forums	9	1	2	2	2	2	2	2	3	3	3	CBR& I	
	Sensitise factories on manufacturing operational efficiency	Factories sensitised	No. of sensitisation forums	10	2	2	2	2	2	2	2	2	2	2	CBR& I	
	Conduct market survey on manufacturing equipment and supplies	Survey conducted	No. of surveys	3	0	0	1	1	1	0	0	1	1	2	CBR& I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote production and productivity enhancement programs	Sensitise the growers and WAOs on infilling and replanting programs	Growers and WAOs Sensitised	No. of Sensitization forums	4	0	0	0	2	2	0	0	0	2	2	CBR&I	
	Cluster growers along the tea factories	Growers clustered	National Growers database	1	0	1	1	1	1	0	1	1	1	1	CBR&I	ICT
			Growers farm inputs requirement report	4	0	1	1	1	1	0	0	0	0	0	CBR&I	ICT
		Utilisation of farm inputs monitored	Farm inputs utilisation report	5	1	1	1	1	1	1	1	1	1	1	CBR&I	P&S
	Sensitize tea growers on the implication of land subdivision to uneconomical units	Sensitization forums conducted	No. of sensitization forums	10	2	2	2	2	2	1	1	1	1	1	CBR&I	P&S
	Advocacy on land use policy implementation	Advocacy on land uses conducted	No. of advocacy forums	10	2	2	2	2	2	1	1	1	1	1	CBR&I	P&S
Advocacy at National, Regional and	Lobby for favorable National, Regional and	Forums attended	No. of Regional and International forums	20	4	4	4	4	4	1	2	2	3	4	CEO	ALL

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
International forums on favorable policies affecting the tea value chain	International policies on tea matters		attended													
Sub-total										**10**	**20**	**18**	**25**	**23**		
Strategic Issue: Tea growers' income																
Outcome: Climate SMART Tea production and enhanced Social Governance																
Strategic Objective 1.3: To mainstream climate action and Environmental Social Governance in tea production																
Promote Climate SMART Tea production	Conduct a survey on the industry carbon footprint	Survey on the industry carbon footprint conducted	No. of surveys conducted	3	0	0	1	1	1	0	0	3	4	4	CBR&I	
	Link growers' with carbon credit schemes	Growers' linked to the carbon credit schemes	Number of linkages for carbon credit markets	12	0	0	4	4	4	0	0	1	1	1	CBR&I	
			No. of factory management agents linked to the carbon credit markets	9	0	0	3	3	3	0	0	2	2	2	CBR&I	
Promote Climate	Capacity build tea extension	Extension officers and	No. of trainings on	20	4	4	4	4	4	2	2	2	2	2	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
SMART Tea production	officers and technical managers on climate action	technical managers trained	climate action													
	Capacity build tea stakeholders on the adoption of eco-packaging.	Stakeholders capacity built	No. of tea stakeholders	20	4	4	4	4	4	2	2	2	2	2	CBR&I	MD&TA
	Sensitize stakeholders on the use of clean/green energy	Stakeholders sensitised on the use of clean/green energy	No. of stakeholders sensitization meetings	20	4	4	4	4	4	2	2	2	2	2	CBR&I	
	Collaborate with research institutions and Counties to distribute climate resilient seedlings	Climate resilient seedlings distributed	No. of climate resilient seedlings distributed in '000'	300	0	0	100	100	100	0	0	2	2	2	CBR&I	
Promote Climate SMART Tea production	Develop an environmental sustainability policy	Environmental sustainability policy developed	Approved Environmental Sustainability Policy	1	0	1	0	0	0	0	3	0	0	0	CBR&I	
	Implement environmental sustainability	Environmental sustainability policy	No. of sensitization meetings	8	0	0	0	4	4	0	0	0	4	4	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	policy	implemented														
			No. of tree seedlings distributed and planted	10000	2000	2000	2000	2000	2000	2	2	2	2	2	CC	
			No. of factory wood fuel sustainability inspections conducted	80	16	16	16	16	16	2	2	2	2	2	C&S	
	Review environmental sustainability policy	Policy Reviewed	No. of reviews	1	0	0	0	0	1	0	0	0	0	2	CBR&I	
Mainstream Environmental and Social Governance in tea production	Develop Environmental Social Governance (ESG) policy	Public participation on ESG conducted	No. of public participation forums	15	0	0	15	0	0	0	0	14	0	0	P&S	LS
		ESG policy developed	ESG policy	1	0	0	1	0	0	0	0	5	0	0	P&S	LS
	Sensitize stakeholders on ESG policy	Sensitization conducted	No. of sensitization programs	15	0	0	15	0	0	0	0	5	0	0	CBR&I	LS
	Undertake ESG Audit in factories and tea farms	ESG Audit undertaken	No. of audits	16	0	4	4	4	4	0	4	4	4	4	P&S	C&S

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Sub-Total										**10**	**13**	**46**	**27**	**29**		
Strategic Issue: Tea value addition and market expansion																
Strategic Goal : Enhanced tea value addition and market expansion																
KRA2: Tea value addition and market development																
Outcome: Increased level of value addition																
Strategic Objective 2.1: To facilitate value addition in tea																
Promote incentives for value addition	Develop and review strategy for value addition	Value addition strategy developed and reviewed	No. of consultative forums	2	0	2	0	0	0	0	3	0	0	0	MD& TA	
			Value addition strategy	1	0	1	0	0	0	0	1	0	0	0	MD& TA	
	Establish a Common User Facility	Concept note developed	Approved concept note	1	1	0	0	0	0	3	0	0	0	0	MD& TA	
		CUF funding proposals developed	No. of funding proposals	5	0	1	2	1	1	0	2	6	3	3	MD& TA	
		Space allocated for establishment of CUF	No. of Acres leased	10	0	0	10	0	0	0	0	5	0	0	MD& TA	
Promote incentives for value addition	Establish a Common User Facility	Special Economic Zones (SEZ) developer	No. of Licences acquired	2	0	0	2	0	0	0	0	5	0	0	MD& TA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		licence acquired														
		Layout for the CUF designed	No. of Designs	1	0	0	1	0	0	0	0	50	0	0	MD& TA	
		CUF constructed	% completion rate	100	0	0	10	50	30	0	0	900	300	300	MD& TA	
		Premises for the CUF auxiliary services constructed	No. of Premises for auxiliary services	20	0	0	5	10	5	0	0	100	200	100	MD& TA	
	Acquire equipment for Value addition	Equipment acquired/lease d	No. of equipment acquired	40	0	0	20	10	10	0	0	1200	500	500	MD& TA	
Promote incentives for value addition	Establish of common user warehousing hub and distribution logistics for value added Kenya tea	Warehousing facilities established in key markets	No. of warehousing hubs	6	0	0	3	2	1	0	0	36	24	12	MD& TA	
	Participate in exhibitions to promote value added teas	Participated in exhibitions to promote value added teas	No. of exhibitions to promote value added teas	15	3	3	3	3	3	9	9	9	9	9	MD& TA	
	Capacity build MSMEs on	MSMEs capacity built	No. of MSMEs	294	0	0	98	98	98	0	0	9	9	9	MD&	CBR&I

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	value addition	on value addition	trained on value addition												TA	
	Capacity build MSMEs on product development and diversification	MSMEs capacity built on product diversification	No. of MSMEs trained on product diversification	100	20	20	20	20	20	2	2	2	2	2	MD& TA	CBR&I
Promote a global brand identity for Kenya tea	Undertake Mark of Origin Certification and Recertification Audits	Branding Kenya tea using the Kenya Tea Mark of Origin	No. of Audits	110	10	13	20	37	30	1	2	3	4	3	MD& TA	CBR&I
	Redesign the Mark of Origin	Mark of Origin redesigned	No. of consultative meetings	5	0	0	5	0	0	0	0	3	0	0	MD& TA	CBR&I
			Redesigned Mark of Origin	1	0	0	1	0	0	0	0	1	0	0	MD& TA	CBR&I
	Map tea Geographical Indications (GI)	Geographical Indications mapped	No. of Geographical Indications	5	1	1	1	1	1	2	2	2	2	2	MD& TA	CBR&I
	Sensitise stakeholders on Geographical Indications requirements	Stakeholders sensitised	No. of forums	5	1	1	1	1	1	2	2	2	2	2	MD& TA	CBR&I

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Registration of Geographical Indications in the market	Geographical Indications registered	Geographical Indications certificate	1	0	0	0	1	0	0	0	0	10	0	MD& TA	CBR&I
	Undertake promotional activities on Geographical Indications	Geographical Indications promoted	No. of Geographical Indications profiled and promoted	10	0	2	4	3	1	0	4	10	8	5	MD& TA	CBR&I
Sub-total										**19**	**27**	**2343**	**1073**	**947**		
Outcome: Enhanced global market share																
Strategic Objective 2.2: To enhance market access and integration into global value chains																
Improve market access	Develop tea promotional strategies for targeted international markets	Promotional strategies tea markets developed	No. of market intelligence conducted	15	3	3	3	3	3	6	4	12	12	12	MD& TA	
			No. of promotional strategies developed	15	4	6	3	2	0	4	7	15	12	0	MD& TA	
		Tea promotional activities implemented	No. of promotional activities	10	0	3	3	2	2	0	15	20	25	30	MD& TA	
	Undertake Scheduled trade	Trade missions undertaken	No. of trade missions	50	10	10	10	10	10	4	4	5	8	10	MD& TA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	missions															
	Capacity build stakeholders on entry into new markets	Stakeholders capacity built	No. of stakeholders trained on tea promotion and export readiness	70	0	0	15	45	10	0	0	2	4	2	MD& TA	
			No. of stakeholders sensitised on entry into new markets	70	0	0	15	45	10	0	0	3	3	2	MD& TA	
Improve market access	Develop local tea promotion strategy	Tea Promotion strategy developed	Local tea promotion strategy	1	0	0	1	0	0	0	0	3	0	0	MD& TA	
	Carry out promotional activities in the local market	Promotional activities in the local market carried out	No. of promotional activities	15	3	3	3	3	3	3	4	6	9	12	MD& TA	
	Harmonise Market access standards	Market access standards harmonised	Harmonised market access Kenyan standard	1	0	0	0	1	0	0	0	0	6	0	C&S	LR&S
	Participate in high-level trade missions organised by other arms of	High-level trade missions Participated in	No. of high-level trade missions	50	10	10	10	10	10	3	2	4	5	6	MD& TA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Government															
	Organise bilateral engagements	Bilateral engagements organised	No. of Bilateral engagements	15	3	3	3	3	3	4	4	4	4	4	MD& TA	
	Provide a linkage between buyers and producers	Linkages provided	No. of linkages between buyers and producers	20	4	4	4	4	4	1	1	1	1	1	MD& TA	
	Develop catalogue of all producers, exporters and buyers	Catalogue developed	Catalogue	1	0	0	1	0	0	0	0	1	0	0	MD& TA	
	Establish an interactive platform for buying and selling tea	Interactive platform established	Interactive platform	1	0	0	1	0	0	0	0	2	0	0	MD& TA	
	Regular engagement with tea trade logistics companies	Engagement forums organised	No. of engagement forums.	20	4	4	4	4	4	1	1	1	1	1	MD& TA	
Sub-total										**26**	**42**	**79**	**90**	**80**		
Strategic Issue: Compliance with the Tea industry regulatory framework																
Strategic Goal : Enhanced compliance with tea industry regulatory framework																
KRA3: Tea Industry Regulation																

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Outcome: Improved compliance with tea industry regulatory framework																
Strategic Objective 3.1: To strengthen the tea industry regulatory framework																
Strengthen tea industry regulations	Develop tea industry regulations including payment model on maximum period and minimum amount of payment of Greenleaf	Public participation undertaken	No. of public participation forums	22	4	6	4	4	4	3	9	8	8	8	LS	
		Regulatory impact statements prepared	No. of Regulatory Impact statements	6	1	2	1	1	1	3	6	3	3	3	LS	
		Tea industry regulations developed	No. of regulations developed and reviewed	6	1	2	1	1	1	4	5	4	4	4	LS	
Strengthen tea industry regulations	Develop and Review the tea standards	Tea Standards developed and reviewed	No. of consultative forums held	25	5	5	5	5	5	3	3	3	3	3	LR&S	
			No. of tea standards developed and reviewed	1	1	1	1	1	1	1	1	1	1	1	LR&S	
	Develop the National tea policy	Consultative forums held	No. of consultative forums held	19	0	9	8	2	0	0	9	8	2	0	LS	
		Tea policy	Tea Policy	1	0	0	1	0	0	0	0	2	0	0	LS	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		developed														
	Review and approve the industry associations' self-regulations instruments	Industry associations self-regulations instrument reviewed	No. of consultative forums held	6	2	3	1	0	0	3	5	2	0	0	LS	
			Approved self-regulation instruments	12	2	2	4	4	0	1	1	1	1	0	LS	
Strengthen tea industry regulations	Compile and Submit proposed Amendments to the Tea Act, 2020	Amendments submitted to Parliament	No. of consultative forums held	11	3	4	4	0	0	4	7	7	0	0	LS	
	Management of litigations and ADR	Court appearances	No. of court appearances	100	20	20	20	20	20	8	8	8	8	8	LS	
		ADR meetings	No. of consultative meetings held	5	1	2	1	1	0	1	1	1	1	0	LS	
Promote adherence to good corporate governance	Develop and review the industry corporate governance guidelines	Regulatory impact statements prepared	No. of Regulatory Impact statements	2	1	1	0	0	0	2	2	0	0	0	LS	
		Corporate governance guidelines developed and reviewed	No. of guidelines published and gazetted	12	4	4	2	2	0	5	5	3	3	0	LS	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop the Code of conduct for the tea industry	Public participation undertaken	No. of public participation forums held	12	4	4	2	2	0	2	3	3	3	0	LS	
		Regulatory impact statements prepared	No. of Regulatory Impact statements	2	0	0	1	0	1	0	0	3	0	3	LS	
		Corporate code of conduct developed	Approved code of conduct	1	1	0	0	0	0	1	0	0	0	0	LS	
	Oversee elections of smallholder factory directors	Election of new directors conducted	No. of factory elections conducted	216	0	54	54	54	54	0	34	7	7	8	LS	
	Develop, review and monitor factory management agreements for regulation	Factory management agreements coordinated	No. of factory management agreements	32	8	16	4	0	4	5	9	3	0	3	LS	
	Organise tea forums	Tea forums organised	No of forums	3	-	-	1	1	1	-	-	3	4	4	MD& TA	CC
Enhance compliance to the Tea Act and Regulations	Undertake surveillance Audits on green leaf diversions	Surveillance audits on green leaf diversions undertaken	No. of quarterly surveillance audits on greenleaf transportation	80	16	16	16	16	16	2	2	2	2	2	C&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Undertake surveillance Audits on green leaf weighing falsifications	Surveillance audits on green leaf weighing falsifications undertaken	No. of quarterly surveillance audits on green leaf weighing falsifications	20	4	4	4	4	4	2	2	2	2	2	C&S	
	Undertake Governance and Legal Audits of Tea Factories	Governance and Legal Audits of tea factories undertaken	No. of Governance and Legal Audits of Tea Factories	2	0	0	1	0	1	0	0	1	0	1	LS	
	Undertake financial audits on the management agreements to establish compliance levels	Financial audits undertaken	No of financial audits	8	0	2	2	2	2	0	1	1	1	1	F	IA&R
	Undertake compliance monitoring inspections in tea factories	Compliance monitoring inspections in tea factories undertaken	No. of monitoring inspections to tea factories	80	16	16	16	16	16	4	4	4	4	4	C&S	
	Undertake compliance monitoring inspections for tea traders	Compliance monitoring inspections for tea traders undertaken	No. of monitoring inspections on tea traders	60	12	12	12	12	12	3	3	3	3	3	C&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance compliance to the Tea Act and Regulations	Undertake surveillance on unregistered operators	Surveillance on unregistered operators undertaken	No. of surveillance	20	4	4	4	4	4	1	1	1	1	1	C&S	
	Sensitize other Government enforcement agencies along the Border posts and ports of cargo entry/exit	Sensitization of enforcement agencies undertaken	No. of sensitization meetings with other Government enforcement agencies	30	6	6	6	6	6	2	2	2	2	2	C&S	
	Implement transporter module in IMIS	Greenleaf transporter module in IMIS implemented	% completion rate	100%	0	100%	0	0	0	0	2	0	0	0	LR&S	
			Greenleaf transporters database	1	0	0	1	0	0	0	0	2	0	0	LR&S	
	Establish an integrated database of tea growers	Integrated database of tea growers established	% completion rate	100	0	50	50	0	0	0	2	2	0	0	LR&S	
	Capacity build stakeholder representatives on industry compliance requirements	Capacity building of stakeholder representatives undertaken	No. of stakeholder training forums	20	4	4	4	4	4	4	4	4	4	4	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Licensing and Registration of Industry players	Licensing and Registration of industry	Updated database of industry players	1	1	1	1	1	1	1	1	1	1	1	LR&S	
	Conduct field validation of the applications for licensing and registration	Field validation visits undertaken	No. of field validation visits	60	12	12	12	12	12	6	6	6	6	6	LR&S	
	Mapping of the factory processing capacities	Mapping of the processing capacities undertaken	Processing capacity survey report	2	0	0	1	0	1	0	0	3	0	3	CBR&I	
Sub-total										**71**	**138**	**104**	**74**	**76**		
Strategic Issue: Institutional Operational efficiency																
Strategic Goal : Enhanced institutional operational efficiency																
KRA4: Institutional Capacity																
Outcome: Efficient and effective service delivery																
Strategic Objective 4.1: To strengthen the institutional framework to effectively deliver on its mandate																
Institutionalise Performance Management	Develop performance contracts	Annual performance contracts developed	No. of signed Performance contracts	5	1	1	1	1	1	1	1	1	1	1	P&S	
	Undertake annual	Annual performance	No. of performance	5	1	1	1	1	1	1	1	1	1	1	P&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	performance review	review undertaken	reviews													
			Number of impact assessment surveys on programs and projects	10	2	2	2	2	2	3	3	3	3	3	P&S	
	Carry out performance monitoring	Productivity mainstreaming framework developed	Productivity mainstreamin g framework	1	0	1	0	0	0	0	3	0	0	0	P&S	
		Performance monitoring undertaken	No. of Performance monitoring reports	20	4	4	4	4	4	1	1	1	1	1	P&S	
	Automate the performance management system	Performance management system automated	Automated performance management system	1	0	1	0	0	0	0	2	0	0	0	ICT	
Enhance Staff capacity	Review HR instruments	HR instruments reviewed	Number of HR instruments	3	0	0	3	0	0	0	0	6	0	0	HR&A	
	Undertake TNA and skills gap analysis	TNA and Skills audit undertaken	Number of TNA and Skills audit reports	5	1	1	1	1	1	0	0	0	0	0	HR&A	
	Develop and	Training plan	Training plan	5	1	1	1	1	1	0	0	0	0	0	HR&A	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	implement a training plan	developed														
		Training plan implemented	Staff trained in %	100	0	100	100	100	100	0	6	15	15	15	HR&A	
	Acquire equipment	Equipment procured	% of office equipment	100	10	35	35	10	10	6	7	8	10	10	HR&A	
	Recruit and place staff	Staff recruited and placed	No. of staff recruited	40	0	0	7	13	20	0	0	11	20	40	HR&A	
	Organise staff team building activities	Staff team building activities organised	N of team building activities	3	0	0	1	1	1	0	0	5	5	5	HR&A	
Enhance digitalization and digitization	Review ICT policy	ICT policy reviewed	ICT policy	1	0	1	0	0	0	0	1	0	0	0	ICT	
	Review ICT strategy	ICT strategy reviewed	ICT strategy	1	0	0	1	0	0	0	0	1	0	0	ICT	
	Develop e-Board platform	e-Board platform developed	e-Board platform	1	0	0	1	0	0	0	0	1	0	0	ICT	
	Digitise citizen-facing and back office services	Citizen-facing and back office services digitised	No. of digitised services	24	24	0	0	0	0	1	0	0	0	0	ICT	
Enhance digitalization and	Review Digitised citizen-facing	Citizen-facing and back office services	No. of reviewed	120	24	24	24	24	24	1	1	1	1	1	ICT	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
digitization	and back office services	reviewed	services													
	Automate internal operations	Internal operations automated	Internal systems automated	1	1	1	1	1	1	1	11	3	3	3	ICT	
	Implement disaster recovery and Business Continuity Plan (DR&BCP)	DR&BCP implemented	DR & BCP	1	1	1	1	1	1	1	1	1	1	2	ICT	
	Upgrade and maintain digitilized systems	Digitalized systems upgraded and maintained	No. of upgraded and maintained systems	5	0	0	5	5	5	0	0	1	1	1	ICT	
	Capacity building of staff and stakeholders	Staff and stakeholders trained	% of staff and stakeholders trained	100	100	100	100	100	100	2	1	1	1	1	ICT	
Enhance employee engagemen t	Undertake employee engagement surveys	Employee engagement surveys undertaken	No. of surveys	2	0	0	1	0	1	0	0	1	0	1	HR&A	
	Undertake a culture change program	Culture change programme undertaken	No. of culture change audits	2	0	0	1	0	1	0	0	1	0	1	HR&A	
	Implement HR instruments	HR instruments Implemented	Level of implementatio n (%)	80	72	74	76	78	80	1	1	1	1	1	HR&A	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement Staff welfare and wellness programs	Staff welfare program implemented	Level of implementation (%)	90	75	80	83	87	90	2	16	18	21	23	HR&A	
	Undertake Job Evaluation (JE)	Job Evaluation undertaken	No. of staff trained	120	0	0	60	0	60	0	0	4	0	4	HR&A	
			Job description manual	1	0	0	1	0	0	0	0	5	0	0	HR&A	
Enhance financial sustainability	Develop / Review resource mobilisation strategy	Resource mobilisation strategy developed	Resource mobilisation strategy	1	0	0	1	0	0	0	0	5	0	0	F	
	Develop funding proposals and concepts	Funding concepts note developed	No. of funding concepts	5	1	1	1	1	1	1	1	1	1	2	F	
		Funding proposals developed	No. of funding proposals	5	0	0	3	1	1	0	0	6	3	2	F	
	Engagement with development partners	Development partners engaged	No. of Development partners engaged	5	0	2	1	1	1	0	3	2	2	2	F	
	Review the current fees for Registration and	Reviewed fees for Registration	No. of fees reviewed	5	0	0	8	0	0	0	0	4	0	0	F	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Licensing	and Licensing														
	Develop a proposal for charges to the services rendered	Charges proposal developed	No. of proposals on charges	5	0	1	0	0	0	0	3	0	0	0	F	
	Develop and review the budget	Budget developed and reviewed	Number of MTEFs and budgets development and review sessions	10	2	2	2	2	2	1	3	3	4	4	F	
			Approved budget	5	1	1	1	1	1	0	0	0	0	0	F	
	Collection of tea levies and fees	Tea levies and fees collected	Annual Income from levies and fees (M, Kshs.)	1600	0	0	400	500	700	0	0	0	0	0	F	
	Generate revenue from Appropriation-in-Aid	Revenue generated from A-in-A	Amounts Generated from A-in-A (M, Kshs.)	1050	75	75	200	300	400	0	0	0	0	0	F	
Enhance fiscal prudence	Monitor utilisation of Board' funds	Monitoring undertaken	Monthly Management Accounts	60	12	12	12	12	12	0	0	0	0	0	F	
	Monitor utilisation of the tea sub-sector	Monitoring undertaken	No. of Projects	12	0	0	4	4	4	0	0	4	4	4	IA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	infrastructure development funds		Audits													
	Develop finance policy and procedure manual	Finance policy and procedure manual developed	Finance policy and procedure manual	1	0	1	0	0	0	0	3	0	0	0	F	
	Implement finance policy and procedure manual	Finance policy and procedure manual implemented	PFM standing committee	1	1	0	0	0	0	0	0	0	0	0	F	
			No. of Annual Financial Reports	5	1	1	1	1	1	2	2	3	3	3	F	
Strengthen Quality Manageme nt System (QMS)	Review policies and procedure manuals	Policies and procedure manuals reviewed	No. of Policies and procedure Manuals	12	0	4	6	2	0	0	3	4	2	0	LR&S	
	Train and sensitization of staff on QMS	Staff sensitised	Number of staff sensitised	55	0	0	50	5	0	0	0	3	1	0	LR&S	
	Undertake quality management systems audit	QMS audit undertaken	Number of quality management systems audits	6	0	0	2	2	2	0	0	1	1	1	LR&S	
			ISO certification	1	0	0	1	0	0	0	0	3	0	0	LR&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen Corporate brand	Review Corporate Communication policy	Corporate communication policy reviewed	Corporate Communication Policy	1	0	0	1	0	0	0	0	2	0	0	CC	
	Implement Corporate Communication policy	Corporate communication policy implemented	CSR plan	5	1	1	1	1	1	0	0	0	0	0	CC	
			No. of CSR programs	5	1	1	1	1	1	2	2	2	2	2	CC	
			Corporate identity elements branded (%)	100	100	100	100	100	100	2	3	4	5	5	CC	
			Trade exhibitions, fairs and customer service week	50	10	10	10	10	10	2	2	5	5	5	CC	
			Number of media coverage	60	12	12	12	12	12	1	1	2	3	3	CC	
			Number of social media campaigns	20	4	4	4	4	4	0	1	1	1	1	CC	
	Undertake brand visibility audit	Brand audit survey undertaken	Brand audit report	1	0	0	1	1	1	0	0	1	1	1	CC	
Enhance efficiency	Develop the procuremen	Procurement Policies and	Procurement policy and	1	0	1	0	0	1	0	1	0	0	1	SC	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
in procureme nt process	t policy and procedure manual	procedures ma nual developed	procedure manual													
	Implement the procuremen t policy and procedure manual	Procurement policy and procedure manual implemented	No. of procurement plans	5	1	1	1	1	1	1	1	1	1	1	SC	
		Compliance reports submitted	No. of compliance reports	20	4	4	4	4	4	0	0	0	0	0	SC	
Prudent manageme nt of assets	Develop and implement assets management and tenancy policy	Asset management and tenancy management policy developed	Assets management and Tenancy Policy	1	1	0	0	0	0	3	0	0	0	0	CS	
			No. of asset disposal plans	5	1	1	1	1	1	1	1	1	1	1	SC	
			No. of disposal reports	5	1	1	1	1	1	0	0	0	0	0	SC	
	Undertake assets identification, tagging and valuation	Updated Asset Register	No of asset registers	1	1	1	1	1	1	0	0	0	0	0	CS	
	Implement the national treasury's	Guidelines implemented	No. of assets and liabilities	20	4	4	4	4	4	0	0	0	0	0	CS	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	guidelines on assets and liabilities management		reports													
	Maintain and update assets register	Assets register maintained and updated	Updated Asset Register	1	1	1	1	1	1	0	0	0	0	0	CS	
Improve service delivery to stakeholders	Review the Citizens' Service Delivery Charter	Citizen Service delivery charter reviewed	No. of reviews	5	1	1	1	1	1	0	0	2	0	0	CC	
	Sensitise staff on the Citizens' Service Delivery	Sensitization carried out	No. of sensitization meetings	20	4	4	4	4	4	0	0	0	0	0	CC	
	Sensitise Citizens on Service Delivery	Sensitization carried out	No. of sensitization forums	20	4	4	4	4	4	1	1	1	1	1	CC	
	Undertake customer satisfaction surveys	Customer satisfaction surveys undertaken	No. of customer satisfaction surveys	4	0	1	1	1	1	0	1	1	1	1	CC	
	Implement customer feedback mechanisms	Feedback mechanism developed	No of feedback mechanisms	2	4	4	4	4	4	1	1	1	1	1	CC	
	Monitor and report on	Monitoring and reporting	No. of reports on	20	4	4	4	4	4	0	0	0	0	0	CC	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	complaints handling	undertaken	Complaints handling													
	Process requests on access to information	Requests processed	No. of reports	20	4	4	4	4	4	0	0	0	0	0	CC	
Mitigate against risks	Review and implement the Risk Management policy	Approved risk mitigation plan	No. of reviews done	5	1	1	1	1	1	2	2	2	2	2	IA&R	
	Sensitize Board members on risk management framework	Board members sensitised on risk management framework	No. of Forums	5	1	1	1	1	1	2	2	2	2	2	IA&R	
	Sensitise risk champions	Risk champions sensitised	No. of sensitization forums for risk champions	5	1	1	1	1	1	3	3	3	3	3	IA&R	
	Undertake audits (Financial audit, Systems audit, compliance audit, Governance	Audits undertaken	Number of audits	85	17	17	17	17	17	2	3	6	7	9	IA&R	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	(STQIMP)															
Tea quality assurance	Establish a Tea Quality Assurance Laboratory	Quality assurance lab established	% Completion rate	100	0	28	60	12	0	0	12	17	7	0	LR&S	
	Undertake quality assessment of made tea	Quality assessment of made tea undertaken	No. of samples analysed for quality	2010	0	210	300 – not necessary	500	1000	0	2	3	6	9	LR&S	
	Sensitize transporters on Greenleaf best practices and standards	Transporters sensitised on Greenleaf best practices and standards	No. of sensitizations	20	0	0	8	6	6	0	0	6	3	3	LR&S	
	Develop a Traceability system for tea from the factory to the warehouse	Traceability system developed	% Completion rate	100	0	0	25	55	20	0	0	15	4	5	ICT	MD & TA
			Sub-total							**17**	**27**	**63**	**38**	**41**		
Strategic Issue: Tea growers' income																
Outcome: Increased growers' income																
Strategic Objective 1.2: To ensure guaranteed minimum return to the tea growers																
Promote cost reduction	Conduct the growers gross margin analysis	Growers gross margin analysis conducted	No. of Surveys undertaken	2	0	1	0	1	0	0	4	0	4	0	CBR& I	FIN

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
programs	Conduct a survey on alternative sources of energy	A survey on alternative sources of energy conducted	No. of surveys conducted	5	0	1	2	1	1	0	2	2	2	2	CBR&I	P&S
	Sensitise the factories and farmers on the adoption of alternative sources of energy	Factories and farmers sensitised	No. of sensitization forums	9	1	2	2	2	2	2	4	4	4	4	CBR&I	
	Sensitise factories and farmers on the adoption of Mechanical Tea Harvesting (MTH)	Factories and farmers sensitised on the adoption of Mechanical Tea harvesting	No. of sensitization forums	9	1	2	2	2	2	2	2	3	3	3	CBR&I	
	Sensitise factories on manufacturing operational efficiency	Factories sensitised	No. of sensitisation forums	10	2	2	2	2	2	2	2	2	2	2	CBR&I	
	Conduct market survey on manufacturing equipment and supplies	Survey conducted	No. of surveys	3	0	0	1	1	1	0	0	1	1	2	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote production and productivity enhancement programs	Sensitise the growers and WAOs on infilling and replanting programs	Growers and WAOs Sensitised	No. of Sensitization forums	4	0	0	0	2	2	0	0	0	2	2	CBR&I	
	Cluster growers along the tea factories	Growers clustered	National Growers database	1	0	1	1	1	1	0	1	1	1	1	CBR&I	ICT
			Growers farm inputs requirement report	4	0	1	1	1	1	0	0	0	0	0	CBR&I	ICT
		Utilisation of farm inputs monitored	Farm inputs utilisation report	5	1	1	1	1	1	1	1	1	1	1	CBR&I	P&S
	Sensitize tea growers on the implication of land subdivision to uneconomical units	Sensitization forums conducted	No. of sensitization forums	10	2	2	2	2	2	1	1	1	1	1	CBR&I	P&S
	Advocacy on land use policy implementation	Advocacy on land uses conducted	No. of advocacy forums	10	2	2	2	2	2	1	1	1	1	1	CBR&I	P&S
Advocacy at National, Regional and	Lobby for favorable National, Regional and	Forums attended	No. of Regional and International forums	20	4	4	4	4	4	1	2	2	3	4	CEO	ALL

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
International forums on favorable policies affecting the tea value chain	International policies on tea matters		attended													
Sub-total										**10**	**20**	**18**	**25**	**23**		
Strategic Issue: Tea growers' income																
Outcome: Climate SMART Tea production and enhanced Social Governance																
Strategic Objective 1.3: To mainstream climate action and Environmental Social Governance in tea production																
Promote Climate SMART Tea production	Conduct a survey on the industry carbon footprint	Survey on the industry carbon footprint conducted	No. of surveys conducted	3	0	0	1	1	1	0	0	3	4	4	CBR&I	
	Link growers' with carbon credit schemes	Growers' linked to the carbon credit schemes	Number of linkages for carbon credit markets	12	0	0	4	4	4	0	0	1	1	1	CBR&I	
			No. of factory management agents linked to the carbon credit markets	9	0	0	3	3	3	0	0	2	2	2	CBR&I	
Promote Climate	Capacity build tea extension	Extension officers and	No. of trainings on	20	4	4	4	4	4	2	2	2	2	2	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
SMART Tea production	officers and technical managers on climate action	technical managers trained	climate action													
	Capacity build tea stakeholders on the adoption of eco-packaging.	Stakeholders capacity built	No. of tea stakeholders	20	4	4	4	4	4	2	2	2	2	2	CBR&I	MD&TA
	Sensitize stakeholders on the use of clean/green energy	Stakeholders sensitised on the use of clean/green energy	No. of stakeholders sensitization meetings	20	4	4	4	4	4	2	2	2	2	2	CBR&I	
	Collaborate with research institutions and Counties to distribute climate resilient seedlings	Climate resilient seedlings distributed	No. of climate resilient seedlings distributed in '000'	300	0	0	100	100	100	0	0	2	2	2	CBR&I	
Promote Climate SMART Tea production	Develop an environmental sustainability policy	Environmental sustainability policy developed	Approved Environmental Sustainability Policy	1	0	1	0	0	0	0	3	0	0	0	CBR&I	
	Implement environmental sustainability	Environmental sustainability policy	No. of sensitization meetings	8	0	0	0	4	4	0	0	0	4	4	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	policy	implemented														
			No. of tree seedlings distributed and planted	10000	2000	2000	2000	2000	2000	2	2	2	2	2	CC	
			No. of factory wood fuel sustainability inspections conducted	80	16	16	16	16	16	2	2	2	2	2	C&S	
	Review environmental sustainability policy	Policy Reviewed	No. of reviews	1	0	0	0	0	1	0	0	0	0	2	CBR&I	
Mainstream Environmental and Social Governance in tea production	Develop Environmental Social Governance (ESG) policy	Public participation on ESG conducted	No. of public participation forums	15	0	0	15	0	0	0	0	14	0	0	P&S	LS
		ESG policy developed	ESG policy	1	0	0	1	0	0	0	0	5	0	0	P&S	LS
	Sensitize stakeholders on ESG policy	Sensitization conducted	No. of sensitization programs	15	0	0	15	0	0	0	0	5	0	0	CBR&I	LS
	Undertake ESG Audit in factories and tea farms	ESG Audit undertaken	No. of audits	16	0	4	4	4	4	0	4	4	4	4	P&S	C&S

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Sub-Total										**10**	**13**	**46**	**27**	**29**		
Strategic Issue: Tea value addition and market expansion																
Strategic Goal : Enhanced tea value addition and market expansion																
KRA2: Tea value addition and market development																
Outcome: Increased level of value addition																
Strategic Objective 2.1: To facilitate value addition in tea																
Promote incentives for value addition	Develop and review strategy for value addition	Value addition strategy developed and reviewed	No. of consultative forums	2	0	2	0	0	0	0	3	0	0	0	MD& TA	
			Value addition strategy	1	0	1	0	0	0	0	1	0	0	0	MD& TA	
	Establish a Common User Facility	Concept note developed	Approved concept note	1	1	0	0	0	0	3	0	0	0	0	MD& TA	
		CUF funding proposals developed	No. of funding proposals	5	0	1	2	1	1	0	2	6	3	3	MD& TA	
		Space allocated for establishment of CUF	No. of Acres leased	10	0	0	10	0	0	0	0	5	0	0	MD& TA	
Promote incentives for value addition	Establish a Common User Facility	Special Economic Zones (SEZ) developer	No. of Licences acquired	2	0	0	2	0	0	0	0	5	0	0	MD& TA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		licence acquired														
		Layout for the CUF designed	No. of Designs	1	0	0	1	0	0	0	0	50	0	0	MD& TA	
		CUF constructed	% completion rate	100	0	0	10	50	30	0	0	900	300	300	MD& TA	
		Premises for the CUF auxiliary services constructed	No. of Premises for auxiliary services	20	0	0	5	10	5	0	0	100	200	100	MD& TA	
	Acquire equipment for Value addition	Equipment acquired/lease d	No. of equipment acquired	40	0	0	20	10	10	0	0	1200	500	500	MD& TA	
Promote incentives for value addition	Establish of common user warehousing hub and distribution logistics for value added Kenya tea	Warehousing facilities established in key markets	No. of warehousing hubs	6	0	0	3	2	1	0	0	36	24	12	MD& TA	
	Participate in exhibitions to promote value added teas	Participated in exhibitions to promote value added teas	No. of exhibitions to promote value added teas	15	3	3	3	3	3	9	9	9	9	9	MD& TA	
	Capacity build MSMEs on	MSMEs capacity built	No. of MSMEs	294	0	0	98	98	98	0	0	9	9	9	MD&	CBR&I

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	value addition	on value addition	trained on value addition												TA	
	Capacity build MSMEs on product development and diversification	MSMEs capacity built on product diversification	No. of MSMEs trained on product diversification	100	20	20	20	20	20	2	2	2	2	2	MD& TA	CBR&I
Promote a global brand identity for Kenya tea	Undertake Mark of Origin Certification and Recertification Audits	Branding Kenya tea using the Kenya Tea Mark of Origin	No. of Audits	110	10	13	20	37	30	1	2	3	4	3	MD& TA	CBR&I
	Redesign the Mark of Origin	Mark of Origin redesigned	No. of consultative meetings	5	0	0	5	0	0	0	0	3	0	0	MD& TA	CBR&I
			Redesigned Mark of Origin	1	0	0	1	0	0	0	0	1	0	0	MD& TA	CBR&I
	Map tea Geographical Indications (GI)	Geographical Indications mapped	No. of Geographical Indications	5	1	1	1	1	1	2	2	2	2	2	MD& TA	CBR&I
	Sensitise stakeholders on Geographical Indications requirements	Stakeholders sensitised	No. of forums	5	1	1	1	1	1	2	2	2	2	2	MD& TA	CBR&I

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Registration of Geographical Indications in the market	Geographical Indications registered	Geographical Indications certificate	1	0	0	0	1	0	0	0	0	10	0	MD& TA	CBR&I
	Undertake promotional activities on Geographical Indications	Geographical Indications promoted	No. of Geographical Indications profiled and promoted	10	0	2	4	3	1	0	4	10	8	5	MD& TA	CBR&I
Sub-total										**19**	**27**	**2343**	**1073**	**947**		
Outcome: Enhanced global market share																
Strategic Objective 2.2: To enhance market access and integration into global value chains																
Improve market access	Develop tea promotional strategies for targeted international markets	Promotional strategies tea markets developed	No. of market intelligence conducted	15	3	3	3	3	3	6	4	12	12	12	MD& TA	
			No. of promotional strategies developed	15	4	6	3	2	0	4	7	15	12	0	MD& TA	
		Tea promotional activities implemented	No. of promotional activities	10	0	3	3	2	2	0	15	20	25	30	MD& TA	
	Undertake Scheduled trade	Trade missions undertaken	No. of trade missions	50	10	10	10	10	10	4	4	5	8	10	MD& TA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	missions															
	Capacity build stakeholders on entry into new markets	Stakeholders capacity built	No. of stakeholders trained on tea promotion and export readiness	70	0	0	15	45	10	0	0	2	4	2	MD& TA	
			No. of stakeholders sensitised on entry into new markets	70	0	0	15	45	10	0	0	3	3	2	MD& TA	
Improve market access	Develop local tea promotion strategy	Tea Promotion strategy developed	Local tea promotion strategy	1	0	0	1	0	0	0	0	3	0	0	MD& TA	
	Carry out promotional activities in the local market	Promotional activities in the local market carried out	No. of promotional activities	15	3	3	3	3	3	3	4	6	9	12	MD& TA	
	Harmonise Market access standards	Market access standards harmonised	Harmonised market access Kenyan standard	1	0	0	0	1	0	0	0	0	6	0	C&S	LR&S
	Participate in high-level trade missions organised by other arms of	High-level trade missions Participated in	No. of high-level trade missions	50	10	10	10	10	10	3	2	4	5	6	MD& TA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Government															
	Organise bilateral engagements	Bilateral engagements organised	No. of Bilateral engagements	15	3	3	3	3	3	4	4	4	4	4	MD& TA	
	Provide a linkage between buyers and producers	Linkages provided	No. of linkages between buyers and producers	20	4	4	4	4	4	1	1	1	1	1	MD& TA	
	Develop catalogue of all producers, exporters and buyers	Catalogue developed	Catalogue	1	0	0	1	0	0	0	0	1	0	0	MD& TA	
	Establish an interactive platform for buying and selling tea	Interactive platform established	Interactive platform	1	0	0	1	0	0	0	0	2	0	0	MD& TA	
	Regular engagement with tea trade logistics companies	Engagement forums organised	No. of engagement forums.	20	4	4	4	4	4	1	1	1	1	1	MD& TA	
Sub-total										**26**	**42**	**79**	**90**	**80**		
Strategic Issue: Compliance with the Tea industry regulatory framework																
Strategic Goal : Enhanced compliance with tea industry regulatory framework																
KRA3: Tea Industry Regulation																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Outcome: Improved compliance with tea industry regulatory framework																
Strategic Objective 3.1: To strengthen the tea industry regulatory framework																
Strengthen tea industry regulations	Develop tea industry regulations including payment model on maximum period and minimum amount of payment of Greenleaf	Public participation undertaken	No. of public participation forums	22	4	6	4	4	4	3	9	8	8	8	LS	
		Regulatory impact statements prepared	No. of Regulatory Impact statements	6	1	2	1	1	1	3	6	3	3	3	LS	
		Tea industry regulations developed	No. of regulations developed and reviewed	6	1	2	1	1	1	4	5	4	4	4	LS	
Strengthen tea industry regulations	Develop and Review the tea standards	Tea Standards developed and reviewed	No. of consultative forums held	25	5	5	5	5	5	3	3	3	3	3	LR&S	
			No. of tea standards developed and reviewed	1	1	1	1	1	1	1	1	1	1	1	LR&S	
	Develop the National tea policy	Consultative forums held	No. of consultative forums held	19	0	9	8	2	0	0	9	8	2	0	LS	
		Tea policy	Tea Policy	1	0	0	1	0	0	0	0	2	0	0	LS	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		developed														
	Review and approve the industry associations' self-regulations instruments	Industry associations self-regulations instrument reviewed	No. of consultative forums held	6	2	3	1	0	0	3	5	2	0	0	LS	
			Approved self-regulation instruments	12	2	2	4	4	0	1	1	1	1	0	LS	
Strengthen tea industry regulations	Compile and Submit proposed Amendments to the Tea Act, 2020	Amendments submitted to Parliament	No. of consultative forums held	11	3	4	4	0	0	4	7	7	0	0	LS	
	Management of litigations and ADR	Court appearances	No. of court appearances	100	20	20	20	20	20	8	8	8	8	8	LS	
		ADR meetings	No. of consultative meetings held	5	1	2	1	1	0	1	1	1	1	0	LS	
Promote adherence to good corporate governance	Develop and review the industry corporate governance guidelines	Regulatory impact statements prepared	No. of Regulatory Impact statements	2	1	1	0	0	0	2	2	0	0	0	LS	
		Corporate governance guidelines developed and reviewed	No. of guidelines published and gazetted	12	4	4	2	2	0	5	5	3	3	0	LS	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop the Code of conduct for the tea industry	Public participation undertaken	No. of public participation forums held	12	4	4	2	2	0	2	3	3	3	0	LS	
		Regulatory impact statements prepared	No. of Regulatory Impact statements	2	0	0	1	0	1	0	0	3	0	3	LS	
		Corporate code of conduct developed	Approved code of conduct	1	1	0	0	0	0	1	0	0	0	0	LS	
	Oversee elections of smallholder factory directors	Election of new directors conducted	No. of factory elections conducted	216	0	54	54	54	54	0	34	7	7	8	LS	
	Develop, review and monitor factory management agreements for regulation	Factory management agreements coordinated	No. of factory management agreements	32	8	16	4	0	4	5	9	3	0	3	LS	
	Organise tea forums	Tea forums organised	No of forums	3	-	-	1	1	1	-	-	3	4	4	MD& TA	CC
Enhance compliance to the Tea Act and Regulations	Undertake surveillance Audits on green leaf diversions	Surveillance audits on green leaf diversions undertaken	No. of quarterly surveillance audits on greenleaf transportation	80	16	16	16	16	16	2	2	2	2	2	C&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Undertake surveillance Audits on green leaf weighing falsifications	Surveillance audits on green leaf weighing falsifications undertaken	No. of quarterly surveillance audits on green leaf weighing falsifications	20	4	4	4	4	4	2	2	2	2	2	C&S	
	Undertake Governance and Legal Audits of Tea Factories	Governance and Legal Audits of tea factories undertaken	No. of Governance and Legal Audits of Tea Factories	2	0	0	1	0	1	0	0	1	0	1	LS	
	Undertake financial audits on the management agreements to establish compliance levels	Financial audits undertaken	No of financial audits	8	0	2	2	2	2	0	1	1	1	1	F	IA&R
	Undertake compliance monitoring inspections in tea factories	Compliance monitoring inspections in tea factories undertaken	No. of monitoring inspections to tea factories	80	16	16	16	16	16	4	4	4	4	4	C&S	
	Undertake compliance monitoring inspections for tea traders	Compliance monitoring inspections for tea traders undertaken	No. of monitoring inspections on tea traders	60	12	12	12	12	12	3	3	3	3	3	C&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance compliance to the Tea Act and Regulations	Undertake surveillance on unregistered operators	Surveillance on unregistered operators undertaken	No. of surveillance	20	4	4	4	4	4	1	1	1	1	1	C&S	
	Sensitize other Government enforcement agencies along the Border posts and ports of cargo entry/exit	Sensitization of enforcement agencies undertaken	No. of sensitization meetings with other Government enforcement agencies	30	6	6	6	6	6	2	2	2	2	2	C&S	
	Implement transporter module in IMIS	Greenleaf transporter module in IMIS implemented	% completion rate	100%	0	100%	0	0	0	0	2	0	0	0	LR&S	
			Greenleaf transporters database	1	0	0	1	0	0	0	0	2	0	0	LR&S	
	Establish an integrated database of tea growers	Integrated database of tea growers established	% completion rate	100	0	50	50	0	0	0	2	2	0	0	LR&S	
	Capacity build stakeholder representatives on industry compliance requirements	Capacity building of stakeholder representatives undertaken	No. of stakeholder training forums	20	4	4	4	4	4	4	4	4	4	4	CBR&I	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Licensing and Registration of Industry players	Licensing and Registration of industry	Updated database of industry players	1	1	1	1	1	1	1	1	1	1	1	LR&S	
	Conduct field validation of the applications for licensing and registration	Field validation visits undertaken	No. of field validation visits	60	12	12	12	12	12	6	6	6	6	6	LR&S	
	Mapping of the factory processing capacities	Mapping of the processing capacities undertaken	Processing capacity survey report	2	0	0	1	0	1	0	0	3	0	3	CBR&I	
Sub-total										**71**	**138**	**104**	**74**	**76**		
Strategic Issue: Institutional Operational efficiency																
Strategic Goal : Enhanced institutional operational efficiency																
KRA4: Institutional Capacity																
Outcome: Efficient and effective service delivery																
Strategic Objective 4.1: To strengthen the institutional framework to effectively deliver on its mandate																
Institutionalise Performance Management	Develop performance contracts	Annual performance contracts developed	No. of signed Performance contracts	5	1	1	1	1	1	1	1	1	1	1	P&S	
	Undertake annual	Annual performance	No. of performance	5	1	1	1	1	1	1	1	1	1	1	P&S	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	performance review	review undertaken	reviews													
			Number of impact assessment surveys on programs and projects	10	2	2	2	2	2	3	3	3	3	3	P&S	
	Carry out performance monitoring	Productivity mainstreaming framework developed	Productivity mainstreamin g framework	1	0	1	0	0	0	0	3	0	0	0	P&S	
		Performance monitoring undertaken	No. of Performance monitoring reports	20	4	4	4	4	4	1	1	1	1	1	P&S	
	Automate the performance management system	Performance management system automated	Automated performance management system	1	0	1	0	0	0	0	2	0	0	0	ICT	
Enhance Staff capacity	Review HR instruments	HR instruments reviewed	Number of HR instruments	3	0	0	3	0	0	0	0	6	0	0	HR&A	
	Undertake TNA and skills gap analysis	TNA and Skills audit undertaken	Number of TNA and Skills audit reports	5	1	1	1	1	1	0	0	0	0	0	HR&A	
	Develop and	Training plan	Training plan	5	1	1	1	1	1	0	0	0	0	0	HR&A	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	implement a training plan	developed														
		Training plan implemented	Staff trained in %	100	0	100	100	100	100	0	6	15	15	15	HR&A	
	Acquire equipment	Equipment procured	% of office equipment	100	10	35	35	10	10	6	7	8	10	10	HR&A	
	Recruit and place staff	Staff recruited and placed	No. of staff recruited	40	0	0	7	13	20	0	0	11	20	40	HR&A	
	Organise staff team building activities	Staff team building activities organised	N of team building activities	3	0	0	1	1	1	0	0	5	5	5	HR&A	
Enhance digitalization and digitization	Review ICT policy	ICT policy reviewed	ICT policy	1	0	1	0	0	0	0	1	0	0	0	ICT	
	Review ICT strategy	ICT strategy reviewed	ICT strategy	1	0	0	1	0	0	0	0	1	0	0	ICT	
	Develop e-Board platform	e-Board platform developed	e-Board platform	1	0	0	1	0	0	0	0	1	0	0	ICT	
	Digitise citizen-facing and back office services	Citizen-facing and back office services digitised	No. of digitised services	24	24	0	0	0	0	1	0	0	0	0	ICT	
Enhance digitalization and	Review Digitised citizen-facing	Citizen-facing and back office services	No. of reviewed	120	24	24	24	24	24	1	1	1	1	1	ICT	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
digitization	and back office services	reviewed	services													
	Automate internal operations	Internal operations automated	Internal systems automated	1	1	1	1	1	1	1	11	3	3	3	ICT	
	Implement disaster recovery and Business Continuity Plan (DR&BCP)	DR&BCP implemented	DR & BCP	1	1	1	1	1	1	1	1	1	1	2	ICT	
	Upgrade and maintain digitilized systems	Digitalized systems upgraded and maintained	No. of upgraded and maintained systems	5	0	0	5	5	5	0	0	1	1	1	ICT	
	Capacity building of staff and stakeholders	Staff and stakeholders trained	% of staff and stakeholders trained	100	100	100	100	100	100	2	1	1	1	1	ICT	
Enhance employee engagemen t	Undertake employee engagement surveys	Employee engagement surveys undertaken	No. of surveys	2	0	0	1	0	1	0	0	1	0	1	HR&A	
	Undertake a culture change program	Culture change programme undertaken	No. of culture change audits	2	0	0	1	0	1	0	0	1	0	1	HR&A	
	Implement HR instruments	HR instruments Implemented	Level of implementatio n (%)	80	72	74	76	78	80	1	1	1	1	1	HR&A	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement Staff welfare and wellness programs	Staff welfare program implemented	Level of implementation (%)	90	75	80	83	87	90	2	16	18	21	23	HR&A	
	Undertake Job Evaluation (JE)	Job Evaluation undertaken	No. of staff trained	120	0	0	60	0	60	0	0	4	0	4	HR&A	
			Job description manual	1	0	0	1	0	0	0	0	5	0	0	HR&A	
Enhance financial sustainability	Develop / Review resource mobilisation strategy	Resource mobilisation strategy developed	Resource mobilisation strategy	1	0	0	1	0	0	0	0	5	0	0	F	
	Develop funding proposals and concepts	Funding concepts note developed	No. of funding concepts	5	1	1	1	1	1	1	1	1	1	2	F	
		Funding proposals developed	No. of funding proposals	5	0	0	3	1	1	0	0	6	3	2	F	
	Engagement with development partners	Development partners engaged	No. of Development partners engaged	5	0	2	1	1	1	0	3	2	2	2	F	
	Review the current fees for Registration and	Reviewed fees for Registration	No. of fees reviewed	5	0	0	8	0	0	0	0	4	0	0	F	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Licensing	and Licensing														
	Develop a proposal for charges to the services rendered	Charges proposal developed	No. of proposals on charges	5	0	1	0	0	0	0	3	0	0	0	F	
	Develop and review the budget	Budget developed and reviewed	Number of MTEFs and budgets development and review sessions	10	2	2	2	2	2	1	3	3	4	4	F	
			Approved budget	5	1	1	1	1	1	0	0	0	0	0	F	
	Collection of tea levies and fees	Tea levies and fees collected	Annual Income from levies and fees (M, Kshs.)	1600	0	0	400	500	700	0	0	0	0	0	F	
	Generate revenue from Appropriation-in-Aid	Revenue generated from A-in-A	Amounts Generated from A-in-A (M, Kshs.)	1050	75	75	200	300	400	0	0	0	0	0	F	
Enhance fiscal prudence	Monitor utilisation of Board' funds	Monitoring undertaken	Monthly Management Accounts	60	12	12	12	12	12	0	0	0	0	0	F	
	Monitor utilisation of the tea sub-sector	Monitoring undertaken	No. of Projects	12	0	0	4	4	4	0	0	4	4	4	IA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	infrastructure development funds		Audits													
	Develop finance policy and procedure manual	Finance policy and procedure manual developed	Finance policy and procedure manual	1	0	1	0	0	0	0	3	0	0	0	F	
	Implement finance policy and procedure manual	Finance policy and procedure manual implemented	PFM standing committee	1	1	0	0	0	0	0	0	0	0	0	F	
			No. of Annual Financial Reports	5	1	1	1	1	1	2	2	3	3	3	F	
Strengthen Quality Management System (QMS)	Review policies and procedure manuals	Policies and procedure manuals reviewed	No. of Policies and procedure Manuals	12	0	4	6	2	0	0	3	4	2	0	LR&S	
	Train and sensitization of staff on QMS	Staff sensitised	Number of staff sensitised	55	0	0	50	5	0	0	0	3	1	0	LR&S	
	Undertake quality management systems audit	QMS audit undertaken	Number of quality management systems audits	6	0	0	2	2	2	0	0	1	1	1	LR&S	
			ISO certification	1	0	0	1	0	0	0	0	3	0	0	LR&S	

Tea 20/2/2025LL..indd 133 03/06/2025 15:13

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen Corporate brand	Review Corporate Communication policy	Corporate communication policy reviewed	Corporate Communication Policy	1	0	0	1	0	0	0	0	2	0	0	CC	
	Implement Corporate Communication policy	Corporate communication policy implemented	CSR plan	5	1	1	1	1	1	0	0	0	0	0	CC	
			No. of CSR programs	5	1	1	1	1	1	2	2	2	2	2	CC	
			Corporate identity elements branded (%)	100	100	100	100	100	100	2	3	4	5	5	CC	
			Trade exhibitions, fairs and customer service week	50	10	10	10	10	10	2	2	5	5	5	CC	
			Number of media coverage	60	12	12	12	12	12	1	1	2	3	3	CC	
			Number of social media campaigns	20	4	4	4	4	4	0	1	1	1	1	CC	
	Undertake brand visibility audit	Brand audit survey undertaken	Brand audit report	1	0	0	1	1	1	0	0	1	1	1	CC	
Enhance efficiency	Develop the procuremen	Procurement Policies and	Procurement policy and	1	0	1	0	0	1	0	1	0	0	1	SC	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
in procureme nt process	t policy and procedure manual	procedures ma nual developed	procedure manual													
	Implement the procuremen t policy and procedure manual	Procurement policy and procedure manual implemented	No. of procurement plans	5	1	1	1	1	1	1	1	1	1	1	SC	
		Compliance reports submitted	No. of compliance reports	20	4	4	4	4	4	0	0	0	0	0	SC	
Prudent manageme nt of assets	Develop and implement assets management and tenancy policy	Asset management and tenancy management policy developed	Assets management and Tenancy Policy	1	1	0	0	0	0	3	0	0	0	0	CS	
			No. of asset disposal plans	5	1	1	1	1	1	1	1	1	1	1	SC	
			No. of disposal reports	5	1	1	1	1	1	0	0	0	0	0	SC	
	Undertake assets identification, tagging and valuation	Updated Asset Register	No of asset registers	1	1	1	1	1	1	0	0	0	0	0	CS	
	Implement the national treasury's	Guidelines implemented	No. of assets and liabilities	20	4	4	4	4	4	0	0	0	0	0	CS	

Tea 20/2/2025LL..indd 135 03/06/2025 15:13

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	guidelines on assets and liabilities management		reports													
	Maintain and update assets register	Assets register maintained and updated	Updated Asset Register	1	1	1	1	1	1	0	0	0	0	0	CS	
Improve service delivery to stakeholders	Review the Citizens' Service Delivery Charter	Citizen Service delivery charter reviewed	No. of reviews	5	1	1	1	1	1	0	0	2	0	0	CC	
	Sensitise staff on the Citizens' Service Delivery	Sensitization carried out	No. of sensitization meetings	20	4	4	4	4	4	0	0	0	0	0	CC	
	Sensitise Citizens on Service Delivery	Sensitization carried out	No. of sensitization forums	20	4	4	4	4	4	1	1	1	1	1	CC	
	Undertake customer satisfaction surveys	Customer satisfaction surveys undertaken	No. of customer satisfaction surveys	4	0	1	1	1	1	0	1	1	1	1	CC	
	Implement customer feedback mechanisms	Feedback mechanism developed	No of feedback mechanisms	2	4	4	4	4	4	1	1	1	1	1	CC	
	Monitor and report on	Monitoring and reporting	No. of reports on	20	4	4	4	4	4	0	0	0	0	0	CC	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	complaints handling	undertaken	Complaints handling													
	Process requests on access to information	Requests processed	No. of reports	20	4	4	4	4	4	0	0	0	0	0	CC	
Mitigate against risks	Review and implement the Risk Management policy	Approved risk mitigation plan	No. of reviews done	5	1	1	1	1	1	2	2	2	2	2	IA&R	
	Sensitize Board members on risk management framework	Board members sensitised on risk management framework	No. of Forums	5	1	1	1	1	1	2	2	2	2	2	IA&R	
	Sensitise risk champions	Risk champions sensitised	No. of sensitization forums for risk champions	5	1	1	1	1	1	3	3	3	3	3	IA&R	
	Undertake audits (Financial audit, Systems audit, compliance audit, Governance	Audits undertaken	Number of audits	85	17	17	17	17	17	2	3	6	7	9	IA&R	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	audit)															
Strengthen TBK Corporate Governance	Develop and review Board a Charter	Board Charter developed	Board Charter	1	1	0	0	0	1	2	0	0	0	0	LS	
		Board charter reviewed	No. of reviews	1	0	0	0	0	1	0	0	0	0	3	LS	
	Develop TBK Board Almanac	Almanac developed	No. of Board Almanac	5	1	1	1	1	1	0	0	0	0	0	LS	
	Capacity Build TBK Board Members	Capacity building conducted	Number of Trainings conducted	20	4	4	4	4	4	3	4	5	5	6	LS	
	Carry out TBK Board performance evaluation.	Board Members evaluated	No. of Board evaluations	5	1	1	1	1	1	2	2	3	3	3	LS	
	Hold TBK Board meetings	Board meetings held	No. Board meetings held	40	8	8	8	8	8	8	14	15	17	18	LS	
	Coordinate election of Board Members of TBK	Election of new directors conducted	No. of Elections conducted	6	3	0	3	0	0	2	3	4	5	6	LS	
	Develop functional policies	Policies developed	No of policies	21	0	3	6	6	6	0	2	2	2	2	CS	ALL
Sub-total										**66**	**133**	**195**	**174**	**210**		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support

Tea 20/2/2025LL..indd 139 03/06/2025 15:13

Appendix II: Annual Work Plan

Strategic Issue: Tea growers' income

Strategic Goal : Improved growers' income

KRA1: Farm level income

Outcome: Enhanced quality of tea

Strategic Objective 1.1: To enhance quality of Kenya tea

Strategy	Key Activities	Expected Output	Output Indicators	Target					Budget (KSh. Mn)					Responsibility	
				Annual	Q1	Q2	Q3	Q4	Annual	Q1	Q2	Q3	Q4	Lead	Support
Tea quality assurance	Develop and review the TBK Tea growers hand book on GAPs, GMPs and GTPs	Tea Growers handbook developed	No. of Tea Growers, Tea Manufacturing, Tea trading practices handbooks	**3**	0	0	3	0	**5**	0	0	5	0	MD&TA, CBR&I, P&S	
	Capacity build the Tea Extension Services Assistants (TESAs) and Ward Agricultural Officers (WAOs) on Good Agricultural Practices (GAPs)	TESAs and WAOs capacity built.	No. of capacity building Forums	**8**	2	2	2	2	**4**	1	1	1	1	CBR&I	
	Capacity build technical managers on Good Manufacturing Practices (GMPs)	Technical managers capacity built in GMPs	No. of capacity building forums	**2**	0	1	0	1	**2**	0	1	0	1	CBR&I	
	Capacity build the traders on Good Trading Practices (GTP)	Traders capacity built in GTPs	No. of capacity building forums	**4**	0	0	2	2	**2**	0	0	1	1	MD&TA	
	Conduct tea classes competition	Tea classes competitions conducted	No. of Tea Classes Competition	**1**	1	0	0	0	**2**	2	0	0	0	CBR&I	LR&S
	Implement Strategic Tea Quality Improvement Program (STQIMP)	STQIMP implemented	No. of tea factories under STQIMP	**15**	0	5	5	5	**3**	0	1	1	1	CBR&I	LR&S

Strategic Issue: Tea growers' income

Outcome: Increased growers' income

Tea 20/2/2025LL..indd 140 03/06/2025 15:13

Strategic Objective 1.2: To ensure guaranteed minimum return to the tea growers															
	Sensitise the factories and farmers on the adoption of alternative sources of energy	Factories and farmers sensitised	No. of sensitization forums	**1**	0	0	0	1	**2**	0	0	0	2	CBR&I	
	Sensitise factories and farmers on the adoption of Mechanical Tea Harvesting(MTH)	Factories and farmers sensitised on the adoption of Mechanical Tea harvesting	No. of sensitization forums	**1**	0	0	0	1	**2**	0	0	0	2	CBR&I	
	Sensitise factories on manufacturing operational efficiency	Factories sensitised	No. of sensitisation forums	**2**	0	1	0	1	**2**	0	1	0	1	CBR&I	
	Monitor farm inputs	Utilisation of farm inputs monitored	Farm inputs utilisation report	**1**	0	0	1	0	**0**	0	0	0	0	CBR&I	P&S
Advocacy on favorable policies on tea matters	Participate in National, Regional and International forums on tea related policy matters	Forums attended	No. of Collaboration forums attended	**5**	1	1	1	2	**10**	2	2	2	4	CEO	ALL
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target**					**Budget (KSh. Mn)**					**Responsibility**	
				Y1					**Y1**					**Lead**	**Support**
Strategic Issue: Tea growers' income															
Outcome: Climate SMART Tea production and enhanced Social Governance															
Strategic Objective 1.3: To mainstream climate action and Environmental Social Governance in tea production															
	Capacity build tea extension officers and technical managers on climate action	Extension officers and technical managers trained	No. of trainings on climate action	**4**	0	2	0	2	**2**	0	1	0	1	CBR&I	
	Capacity build tea stakeholders on the adoption of eco-packaging.	Stakeholders capacity built	No. of tea stakeholders	**4**	0	0	2	2	**2**	0	0	1	1	CBR&I	MD&TA
	Sensitize stakeholders on the use of clean/green	Stakeholders sensitised on the use	No. of stakeholders sensitization	**4**	0	2	0	2	**2**	0	1	0	1	CBR&I	

Tea 20/2/2025LL..indd 141 03/06/2025 15:13

	energy	of clean/green energy	meetings												
			No. of tree seedlings distributed and planted	**2000**	0	0	2000	0	**2**	0	0	2	0	CC	
			No. of factory wood fuel sustainability inspections conducted	**16**	4	4	4	4	**2**	0.5	0.5	0.5	0.5	C&S	
Strategic Issue: Tea value addition and market expansion															
Strategic Goal : Enhanced tea value addition and market expansion															
KRA2: Tea value addition and market development															
Outcome: Increased level of value addition															
Strategic Objective 2.1: To facilitate value addition in tea															
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target**					**Budget (KSh. Mn)**					**Responsibility**	
				Y1	**Q1**	**Q2**	**Q3**	**Q4**	**Y1**	**Q1**	**Q2**	**Q3**	**Q4**	**Lead**	**Support**
Promote incentives for value addition	Establish a Common User Facility	Concept note developed	Approved concept note	**1**	1	0	0	0	**4**	4	0	0	0	MD&TA	
	Participate in exhibitions to promote value added teas	Participated in exhibitions to promote value added teas	No. of exhibitions to promote value added teas	**3**	0	0	3	0	**9**	0	0	9	0	MD&TA	
	Capacity build MSMEs on product diversification	MSMEs capacity built on product diversification	No. of MSMEs trained on product diversification	**20**	5	5	5	5	**2**	0.5	0.5	0.5	0.5	MD&TA	CBR&I
Promote a global brand identity for Kenya tea	Undertake Mark of Origin Certification and Recertification Audits	Branding Kenya tea using the Kenya Tea Mark of	No. of Audits	**10**	2	3	3	2	**1**	0.2	0.3	0.3	0.2	MD&TA	CBR&I
	Map tea Geographical Indications (GI)	Geographical Indications mapped	No. of Geographical Indications	**1**	0	0	1	0	**2**	0	0	2	0	MD&TA	CBR&I
	Sensitise stakeholders on	Stakeholders	No. of forums	**1**	0	0	0	1	**2**	0	0	0	2	MD&TA	CBR&I

	Geographical Indications requirements	sensitised													
Outcome: Enhanced global market share															
Strategic Objective 2.2: To enhance market access and integration into global value chains															
Promote ease of market access	Develop tea promotional strategies for the markets	Promotional strategies tea markets developed	No. of market intelligence conducted	**3**	0	1	2	0	**15**	0	5	10	0	MD&TA	
			No. of promotional strategies developed	**4**	1	1	1	1	**13**	4	3	3	3	MD&TA	
	Undertake Scheduled trade missions	Trade missions undertaken	No. of trade missions	**10**	2	3	3	2	**4**	0.8	1.2	1.2	0.8	MD&TA	
	Carry out promotional activities in the local market	Promotional activities in the local market carried out	No. of promotional activities	**3**	0	1	1	1	**10**	0	4	3	3	MD&TA	
	Participate in high-level trade missions organised by other arms of Government	High-level trade missions Participated in	No. of high-level trade missions	**10**	2	2	3	3	**4**	0.8	0.8	1.2	1.2	MD&TA	
	Organise bilateral engagements	Bilateral engagements organised	No. of Bilateral engagements	**3**	0	1	0	2	**4**	0	1.3	0	2.7	MD&TA	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Annual**	**Q1**	**Q2**	**Q3**	**Q4**	**Annual**	**Q1**	**Q2**	**Q3**	**Q4**	**Responsibility**	**Support**
														Lead	
Strategic Issue: Compliance with the Tea industry regulatory framework															
Strategic Goal : Enhanced compliance with tea industry regulatory framework															
KRA3: Tea Industry Regulation															
Outcome: Improved compliance with tea industry regulatory framework															
Strategic Objective 3.1: To strengthen the tea industry regulatory framework															
Strengthen tea industry regulations	Develop tea industry regulations	Public participation undertaken	No. of public participation forums	**4**	1	1	1	1	**3**	0.75	0.75	0.75	0.75	LS	
		Regulatory impact statements prepared	No. of Regulatory Impact statements	**1**	1	0	0	0	**3**	3	0	0	0	LS	

		Tea industry regulations developed	No. of regulations developed and reviewed	**1**	1	0	0	0	**4**	4	0	0	0	LS	
	Develop and Review the tea standards	Tea Standards developed and reviewed	No. of consultative forums held	**5**	1	1	3	0	**3**	0.6	0.6	1.8	0	LS	
			No. of tea standards developed and reviewed	**1**	0	0	0	1	**1**	0	0	0	1	LS	
	Develop the National tea policy	Consultative forums held	No. of consultative forums held	**2**	0	0	1	1	**3**	0	0	1.5	1.5	LS	
	Review and approve the industry associations' self-regulations instruments	Industry associations self-regulations instrument reviewed	No. of consultative forums held	**2**	1	0	1	0	**3**	1.5	0	1.5	0	LS	
			Approved self-regulation instruments	**2**	0	1	0	1	**1**	0	0.5	0	0.5	LS	
	Compile and Submit proposed Amendments to the Tea Act, 2020	Amendments submitted to Parliament	No. of consultative forums held	**3**	1	2	0	0	**4**	1.4	2.6	0	0	LS	
	Participate in litigations	Court appearances	No. of court appearances	**20**	5	5	5	5	**10**	2.5	2.5	2.5	2.5	LS	
	Participate in alternative Dispute Resolutions (ADR)	ADR meetings	No. of consultative meetings held	**1**	1	0	0	0	**1**	1	0	0	0	LS	
Promote adherence to good corporate governance	Develop and review the industry corporate governance guidelines	Regulatory impact statements prepared	No. of Regulatory Impact statements	**1**	0	0	1	0	**2**	0	0	2	0	LS	
		Corporate governance guidelines developed and reviewed	No. of guidelines published and gazetted	**4**	0	0	2	2	**5**	0	0	2.5	2.5	LS	
	Develop the Code of conduct for the tea industry	Public participation undertaken	No. of public participation forums held	**4**	0	2	2	0	**2**	0	1	1	0	LS	
		Corporate code of conduct developed	Approved code of conduct	**1**	0	0	0	1	**1**	0	0	0	1	LS	

	Coordinate review and signing of factory management agreements	Factory management agreements coordinated	No. of factory management agreements	**8**	4	4	0	0	**5**	2.5	2.5	0	0	LS	
Enhance compliance to the Tea Act and Regulations	Undertake surveillance Audits on green leaf diversions	Surveillance audits on green leaf diversions undertaken	No. of quarterly surveillance audits on greenleaf transportation	**16**	4	4	4	4	**2**	0.5	0.5	0.5	0.5	C&S	
	Undertake surveillance Audits on green leaf weighing falsifications	Surveillance audits on green leaf weighing falsifications undertaken	No. of quarterly surveillance audits on green leaf weighing falsifications	**4**	1	1	1	1	**2**	0.5	0.5	0.5	0.5	C&S	
	Undertake compliance monitoring inspections in tea factories	Compliance monitoring inspections in tea factories undertaken	No. of monitoring inspections to tea factories	**16**	4	4	4	4	**4**	1	1	1	1	C&S	
	Undertake compliance monitoring inspections for tea traders	Compliance monitoring inspections for tea traders undertaken	No. of monitoring inspections on tea traders	**12**	3	3	3	3	**3**	0.75	0.75	0.75	0.75	C&S	
	Undertake surveillance on unregistered operators	Surveillance on unregistered operators undertaken	No. of surveillance	**4**	1	1	1	1	**1**	0.25	0.25	0.25	0.25	C&S	
	Sensitize other Government enforcement agencies along the Border posts and ports of cargo entry/exit	Sensitization of enforcement agencies undertaken	No. of sensitization meetings with other Government enforcement agencies	**6**	0	3	0	3	**2**	0	1	0	1	C&S	
	Capacity build stakeholder representatives on industry compliance requirements	Capacity building of stakeholder representatives undertaken	No. of stakeholder training forums	**4**	1	1	1	1	**4**	1	1	1	1	CBR&I	
	Licensing and Registration of Industry players	Licensing and Registration of industry	Updated database of industry players	**1**	1	0	0	0	**1**	1	0	0	0	LR&S	
	Conduct field validation	Field validation visits	No. of field	**12**	4	4	4	4	**6**	1.5	1.5	1.5	1.5	LR&S	

	of the applications for licensing and registration	undertaken	validation visits											

Strategic Issue: Institutional Operational efficiency

Strategic Goal : Enhanced institutional operational efficiency

KRA4: Institutional Capacity

Outcome: Efficient and effective service delivery

Strategic Objective 4.1: To strengthen the institutional framework to effectively deliver on its mandate

				Target					**Budget (KSh. Mn)**					**Responsibility**
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Annual**	**Q1**	**Q2**	**Q3**	**Q4**	**Annual**	**Q1**	**Q2**	**Q3**	**Q4**	**Lead**
Institutionalise Performance Management	Develop performance contracts	Annual performance contracts developed	No. of signed Performance contracts	**1**	1	0	0	0	1	1	0	0	0	P&S
	Undertake annual performance review	Annual performance review undertaken	No. of performance reviews	**1**	0	0	1	0	1	0	0	1	0	P&S
			Number of impact assessment surveys on programs and projects	**2**	0	0	1	1	3	0	0	1.5	1.5	P&S
		Performance monitoring undertaken	No. of Performance monitoring reports	**4**	1	1	1	1	1	0.25	0.25	0.25	0.25	P&S
	Undertake TNA and skills gap analysis	TNA and Skills audit undertaken	Number of TNA and Skills audit reports	**1**	0	1	0	0	0	0	0	0	0	HR&A
	Develop and implement a training plan	Training plan developed	Training plan	**1**	0	1	0	0	0	0	0	0	0	HR&A
		Training plan implemented	Staff trained in %	**100**	25	25	25	25	15	3.75	3.75	3.75	3.75	HR&A
	Procure office equipment	Office equipment procured	% of procured office equipment	**10**	2.5	2.5	2.5	2.5	10	2.5	2.5	2.5	2.5	HR&A
	Digitise citizen-facing and back office services	Citizen-facing and back office services digitised	No. of digitised services	**24**	6	6	6	6	3	1.5	1.5	1.5	1.5	ICT

	Review Digitised citizen-facing and back office services	Citizen-facing and back office services reviewed	No. of reviewed services	**24**	6	6	6	6	1	0.25	0.25	0.25	0.25	ICT	
	Automate internal operations	Internal operations automated	Internal systems automated	**1**	0	0	1	0	15	0	0	15	0	ICT	
	Implement disaster recovery and Business Continuity Plan (DR&BCP)	DR&BCP implemented	DR & BCP	**1**	0	1	0	0	2	0	2	0	0	ICT	
	Upgrade and maintain digitilized systems	Digitalized systems upgraded and maintained	No. of upgraded and maintained systems	**5**	0	2	0	3	20	0	8	0	12	ICT	
	Capacity building of staff and stakeholders	Staff and stakeholders trained	% of staff and stakeholders trained	**100**	25	25	25	25	2	0.25	0.25	0.25	0.25	ICT	
Enhance employee engagement	Implement HR instruments	HR instruments Implemented	Level of implementation (%)	**72**	18	18	18	18	1	0.25	0.25	0.25	0.25	HR&A	
	Implement Staff welfare programs	Staff welfare program implemented	Level of implementation (%)	**75**	20	30	15	10	50	13	20	10	7	HR&A	
	Develop funding proposals and concepts	Funding concepts note developed	No. of funding concepts	**1**	0	1	0	0	2	0	2	0	0	F	
		Funding proposals developed	No. of funding proposals	**1**	0	1	0	0	2	0	2	0	0	F	
	Engagement with development partners	Development partners engaged	No. of Development partners engaged	**1**	0	0	1	0	1	0	0	1	0	F	
	Develop and review the budget	Budget developed and reviewed	Number of MTEFs and budgets development and review sessions	**2**	0	2	0	0	2	0	2	0	0	F	
			Approved budget	**1**	0	1	0	0	0	0	0	0	0	F	
	Generate revenue from Appropriation-in-Aid	Revenue generated from A-in-A	Amounts Generated from A-in-A (M, Kshs.)	**75**	20	20	20	15	0	0	0	0	0	F	
Enhance fiscal prudence	Monitor utilisation of Board' funds	Monitoring undertaken	Monthly Management Accounts	**12**	4	4	4	4	0	0	0	0	0	F	
	Implement finance policy	Finance policy and	PFM standing	**1**	0	1	0	0	0	0	0	0	0	F	

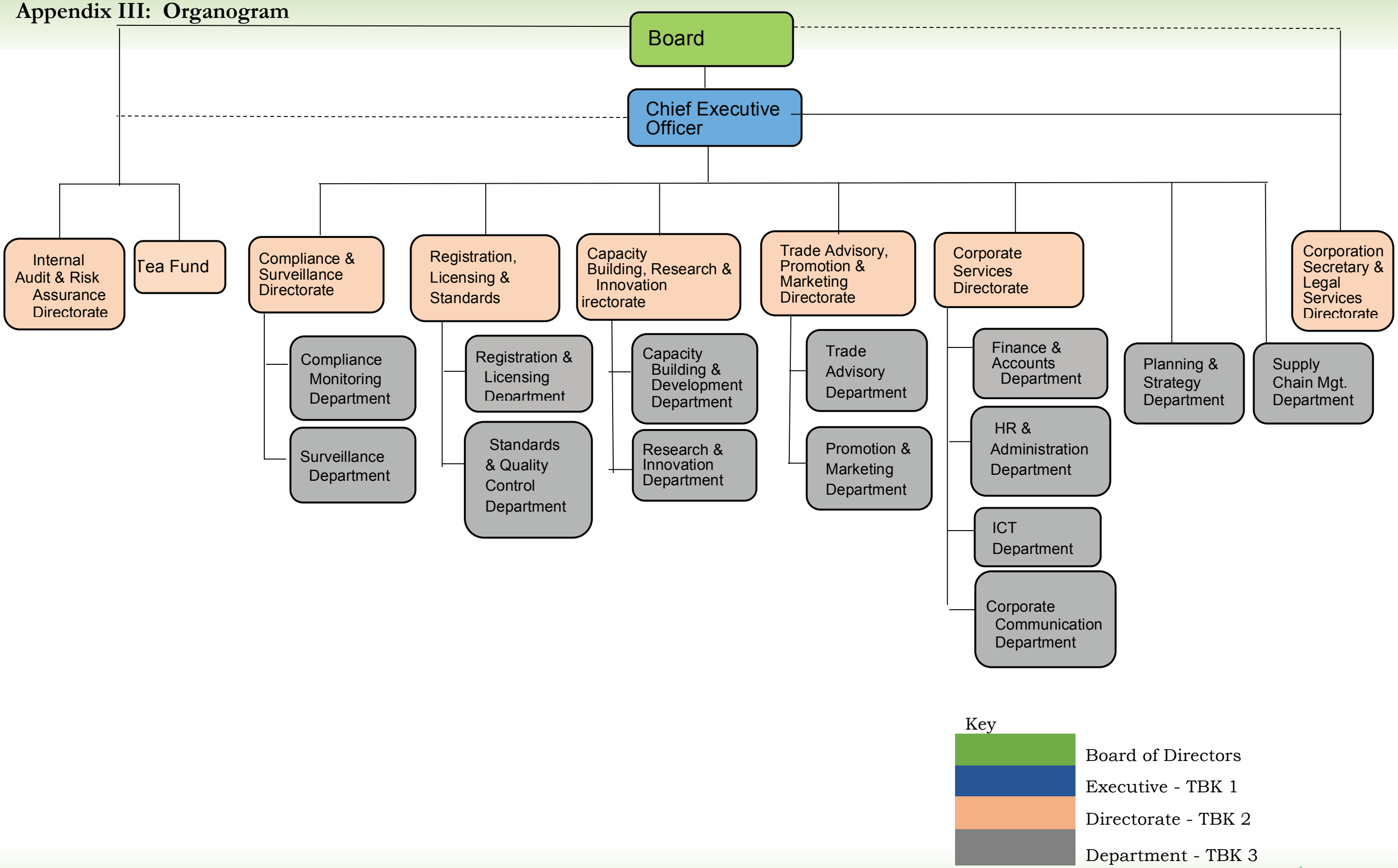
	and procedure manual	procedure manual implemented	committee												
			No. of Annual Financial Reports	**1**	1	0	0	0	3	3	0	0	0	F	
	Implement Corporate Communication policy	Corporate communication policy implemented	CSR plan	**1**	0	1	0	0	0	0	0	0	0	CC	
			No. of CSR programs	**1**	0	0	1	0	2	0	0	2	0	CC	
			Corporate identity elements branded (%)	**100**	25	25	25	25	5	1.25	1.25	1.25	1.25	CC	
			Trade exhibitions, fairs and customer service week	**10**	4	2	2	2	5	2	1	1	1	CC	
			Number of media coverage	**12**	4	4	4	4	4	1	1	1	1	CC	
			Number of social media campaigns	**4**	1	1	1	1	1	0.25	0.25	0.25	0.25	CC	
	Implement the procurement policy and procedure manual	Procurement policy and procedure manual implemented	No. of procurement plans	**1**	1	0	0	0	1	1	0	0	0	SC	
		Compliance reports submitted	No. of compliance reports	**4**	1	1	1	1	0	0	0	0	0	SC	
Prudent management of assets	Develop and implement assets management and tenancy policy	Asset management and tenancy management policy developed	Assets management and Tenancy Policy	**1**	0	1	0	0	1	0	1	0	0	CS	
			No. of asset disposal plans	**1**	1	0	0	0	1	1	0	0	0	SC	
			No. of disposal reports	**1**	0	1	0	0	0	0	0	0	0	SC	
	Undertake assets identification, tagging and valuation	Updated Asset Register	No of asset registers	**1**	1	0	0	0	0	0	0	0	0	CS	
	Implement the national treasury's guidelines on assets and liabilities management	Guidelines implemented	No. of assets and liabilities reports	**4**	1	1	1	1	1	0.25	0.25	0.25	0.25	CS	

	Maintain and update assets register	Assets register maintained and updated	Updated Asset Register	**1**	0	0	0	1	0	0	0	0	0	CS	
Improve service delivery to stakeholders	Review the Citizens' Service Delivery Charter	Citizen Service delivery charter reviewed	No. of reviews	**1**	0	1	0	0	0	0	0	0	0	CC	
	Sensitise staff on the Citizens' Service Delivery	Sensitization carried out	No. of sensitization meetings	**4**	1	1	1	1	0	0	0	0	0	CC	
	Sensitise Citizens on Service Delivery	Sensitization carried out	No. of sensitization forums	**4**	1	1	1	1	1	0.25	0.25	0.25	0.25	CC	
	Implement customer feedback mechanisms	Feedback mechanism developed	No of feedback mechanisms	**4**	1	1	1	1	1	0.25	0.25	0.25	0.25	CC	
	Monitor and report on complaints handling	Monitoring and reporting undertaken	No.of reports on Complaints handling	**4**	1	1	1	1	0	0	0	0	0	CC	
	Process requests on access to information	Requests processed	No. of reports	**4**	1	1	1	1	0	0	0	0	0	CC	
Mitigate against risks	Review and implement the Risk Management policy	Approved risk mitigation plan	No. of reviews done	**1**	0	1	0	0	2	2	0	0	0	IA&R	
	Sensitize Board members on risk management framework	Board members sensitised on risk management framework	No. of Forums	**1**	0	1	0	0	2	0	2	0	0	IA&R	
	Sensitise risk champions	Risk champions sensitised	No. of sensitization forums for risk champions	**1**	0	0	1	0	3	0	0	3	0	IA&R	
	Undertake audits (Financial audit, Systems audit, compliance audit, Governance audit)	Audits undertaken	Number of audits	**17**	4	4	4	5	10	2.5	2.5	2.5	2.5	IA&R	
Strengthen TBK Corporate Governance	Develop and review Board a Charter	Board Charter developed	Board Charter	**1**	0	1	0	0	3	0	3	0	0	LS	
	Develop TBK Board Almanac	Almanac developed	No. of Board Almanac	**1**	0	1	0	0	2	0	2	0	0	LS	
	Capacity Build TBK Board Members	capacity building conducted	Number of Trainings conducted	**4**	1	1	1	1	12	3	3	3	3	LS	
	Carry out TBK Board performance evaluation.	Board Members evaluated	No. of Board evaluations	**1**	1	0	0	0	3	3	0	0	0	LS	

Tea 20/2/2025LL..indd 149 03/06/2025 15:13

	Hold TBK Board meetings	Board meetings held	No. Board meetings held	**8**	2	2	2	2	15	3.75	3.75	3.75	3.75	LS	
	Coordinate election of Board Members of TBK	Election of new directors conducted	No. of Elections conducted	**3**	0	0	3	0	3	0	0	3	0	LS	
	Develop other functional policies	Policies developed	No. of policies	**21**	0	3	6	6	6	0	2	2	2		

Appendix III: Organogram



Appendix IV: Strategic Theme Teams

S/No	Strategic Theme	Lead	Strategic Teams/Membership	Terms of Reference
1.	Farm Income	Capacity Building, Research & Innovation	i. Market development ii. Standards & Quality Control Department iii. Planning & Strategy	i. Define and clarify Board's Vision on farm income improvement ii. Development of guidelines/manuals/handbooks iii. Capacity development of stakeholders/sensitization iv. Development and implementation of quality assurance standards v. Conducting market surveys vi. Advocacy/lobbying vii. Design and cascade climate-smart programmes
2.	Value Addition and Market Development	Trade Advisory, Promotion & Marketing	i. Capacity Building & Development Department ii. Planning & Strategy iii. Standards & Quality Control Department iv. Compliance v. Legal Services	i. Infrastructure development ii. Trends analysis iii. Conducting market need surveys iv. Capacity development/sensitizations v. Branding and marketing vi. Advocacy/lobbying vii. Developing more effective and encompassing communication and collaboration mechanisms
3.	Compliance	Compliance & Surveillance	i. Legal Services ii. Registration, Licensing & Standards iii. Capacity Building and development iv. Trade advisory	i. Stakeholder engagement/public participation ii. Development of standards and guidelines iii. Capacity building and sensitizations iv. Developing more effective and encompassing communication and collaboration mechanisms

S/No	Strategic Theme	Lead	Strategic Teams/Membership	Terms of Reference
4.	Institutional Capacity Strengthening	Planning & Strategy	All Directorates	i. Define and clarify Board's Vision, Mission, Core Values, quality policy statement, as well as strategic objectives, strategic priorities and strategies to be pursued by staff. ii. Setting performance expectations and goals for staff to enable them (staff) channel their efforts toward achieving Board strategic priorities. iii. Developing more effective and encompassing communication and collaboration mechanisms iv. Implement Board's Performance Management Framework and establish elements and standards for performance appraisal – ensuring that the elements are measurable, understandable, verifiable, equitable, and achievable v. Measuring performance (Conducting progress reviews with employees in which their performance is compared against performance expectations) and providing ongoing feedback to employees and working groups on their progress toward reaching their set goals. vi. Propose improvements to Board culture and inculcate them among staff. viii. Ensure production of all deliverables in accordance with the requirements and timeframes. x. Increasing the capacity of staff to perform through recommendation of training interventions, giving assignments that introduce new skills or higher levels of responsibility, improving work processes, or using other developmental methods. Providing employees with training and developmental opportunities to encourage good performance, strengthen job-related skills and competencies, and help employees keep up with changes in the workplace, such as the introduction of new technology (in the advent of full automation). xi. Propose and implement (where feasible) strategies for staff

S/No	Strategic Theme	Lead	Strategic Teams/Membership	Terms of Reference
				motivation such as recognizing them, individually and as members of groups, for their performance and acknowledging their contributions to the Board's mission. xii. Prepare and present reports on progress made on implementation of the Strategic Plan in quarterly Management meetings.

TEA BOARD OF KENYA

Appendix V: Reporting and Evaluation Templates

TBK **Quarterly Progress Report Template**

Quarter Ending ……………………………………

Expected Output	Output Indicator	Annual Target (A)	Quarter for the Year ……			Cumulative to Date (Years)			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (D=B-C)	Target (E)	Actual (F)	Variance (G=F-E)		

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TBK Annual Progress Report Template

Year Ending …………………………………………

Expected Output	**Output Indicator**	**Achievement for the Year …………**			**Cumulative to Date (Years)**			**Remarks**	**Corrective Intervention**
		Target (A)	**Actual (B)**	**Variance (C=B-A)**	**Target (D)**	**Actual (E)**	**Variance (F=E-D)**		

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