



REPUBLIC OF KENYA

MINISTRY OF TOURISM AND WILDLIFE

STRATEGIC PLAN 2018-2022

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FOREWORD BY THE CABINET SECRETARY

The Ministry of Tourism and Wildlife is responsible for policy formulation and coordination of the implementation of strategies aimed at developing the tourism and wildlife sector. To

effectively execute her mandate, the ministry has developed this strategic plan covering the period 2018-2022 whose strategic thrusts are anchored on the Medium Term Plan (MTP III) of Kenya Vision 2030, National Tourism Blue print 2030 and the National Wildlife Strategy 2030.

The formulation of this Strategic Plan 2018-2022 was guided by the overall national planning framework as guided by The National Treasury and Planning. The plan is a product of extensive participatory stakeholders' consultation, and establishes strategic framework for planning and delivery of the Ministry's mandates as well as for monitoring and evaluating performance. The plan builds on the lesson learnt and achievements of the previous strategic Plan's achievements and is informed by an in-depth analysis of both the Ministry's internal and external operating environment.

In preparation of this Plan, the Ministry defines its vision and mission, Key Result Areas, Strategic objectives and strategies, and sets out the expected output, outcomes and performance benchmarks for the next five years. The Plan also outlines an optimal structure and staffing levels and will be the basis for assessing and evaluating Ministry's performance and achievements.

To effectively implement this Plan, heads of departments and all staff in the Ministry must work as a team in service delivery. Each State Department is therefore required to translate the strategic action plan into departmental work plans which will be the basis for departmental performance evaluation. At the same time, we expect to see closer collaboration, consultation and communication between the State departments and directorates in this ministry.

Finally, I wish to recognize the role played by Principal Secretaries, State Department for Tourism and State Department for Wildlife for providing overall leadership during preparation and review of this strategic plan. My special appreciation also goes to the drafting Team led by Central Planning and Projects Monitoring Units and the Technical Departments for their efforts in preparation of this Strategic Plan.

**HON. NAJIB BALALA, MP, EGH
CABINET SECRETARY
MINISTRY OF TOURISM AND WILDLIFE**

PREFACE BY THE PRINCIPAL SECRETARIES

The Ministry of Tourism and Wildlife contribution to economic growth, development and job creation is immense. The tourism sector is among the eight top priority sectors identified in the Kenya Vision 2030 with high potential of spurring double digit economic growth and development in the long term development agenda (Vision 2030) and accounts for about 9% of the total employment. Similarly, the Wildlife sector is an important driver of economic development and provides irreplaceable cultural and social value to the people of Kenya.

The Ministry also contributes to realization of the Sustainable Development Goals on good jobs and economic growth (8), full and productive employment and decent work for all (12), Life below water (14), and life on land (15) as well as aspiration 1 (prosperous Africa based on inclusive growth and sustainable development) and 5 (An Africa with a strong cultural identity, common heritage, shared values and ethics) of the Agenda 2063. The Ministry also contribute as an enabler towards achievement of the government manifesto and strategic interventions (Big four) through the demand created along the tourism value chain, conservation of water catchment, biodiversity conservation and wildlife conflict mitigation such as fencing to enhance food security.

The plan was developed within the context of a dynamic global, regional and local emerging issues such as covid19 pandemic, growth in digital marketing; multi-generational travel and market segmentation models: experiential tourism; sophistication in poaching, smuggling and trafficking; declaration of the Tsavo area as disease free and resultant illegal grazing zone in protected areas; range degradation; and devolution. This Plan therefore is a statement of purpose and resolve to address these issues and chart the strategic direction of the ministry within the five-year period

The Key result areas, the strategic objectives and strategic interventions identified in this strategic plan have emanated from the technical directorates, divisions and units within the ministry and there is shared commitment to deliver on the same. Accordingly, this plan will be implemented through departmental annual work plans which will form the basis for identifying deliverables under the Performance Contracting management and Performance Appraisal System. It will also be the basis for the Ministry's budget preparation exercises under the Medium Term Expenditure Framework (MTEF) and human resource planning.

Hon. Safina Kwekwe Tsungu, CBS
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ACRONYMS

AEWA	African-Eurasian Waterbirds Agreement
AU	African Union
AGPO	Access to Government Procurement Opportunities

AIDS	Acquired Immune Deficiency Syndrome
BRICSs	Brazil, Russia, India, China and South Africa
BRA	Bilateral & Regional Agreements Division
CBD	Central Business District
CBNRM	Community Based Natural Resource Management
CBOs	Community Based Organizations
CEDAW	Convention on the Elimination of all Forms of Discrimination Against Women
CITES	Convention for International Trade in Endangered Species of Wild Fauna and Flora
COMESA	Common Market for Eastern and Southern Africa
CMS	Convention on the Conservation of Migratory Species of Wild Animals
CPPMU	Central Planning and Project Monitoring Unit
CSG	Civil Service Grade
EAC	East African Community
GDP	Gross Domestic Products
HIV	Human Immunodeficiency Virus
HWC	Human-Wildlife Conflict
ICT	Information Communication Technology
IFC	International Finance Corporation
IGAD	Intergovernmental Authority on Development
ILO	International Labour Organization
IUCN	International Union for Conservation of Nature
KICC	Kenyatta International Convention Centre
KITP	Kenya Industrial Transformation Programme
KNTB	Kenya National Tourism Blueprint 2030
KRAs	Key Result Areas
KUC	Kenya Utalii College
KWSTI	Kenya Wildlife Service Training Institute
KWS	Kenya Wildlife Service
LATF	Lusaka Agreement Task Force
LEA	Law Enforcement Academy
LAPSSET	Lamu Port- South Susan-Ethiopia Transport corridor
M&E	Monitoring and Evaluation
MCC	Mombasa Convention Centre
MDAs	Ministries, Departments and Agencies
MEAs	Multilateral Environmental Agreements
MICE	Meetings, Incentives, Conferences and Exhibitions
MICC	Mombasa International Convention Centre
MoUs	Memoranda of Understanding
MPAs	Marine Protected Areas
MTP	Medium Term Plan
NAICEC	Nairobi International Convention and Exhibition Centre
NEMA	National Environment Management Authority
NEPAD	New Partnership for Africa's Development
NGOs	Non-Governmental Organizations
NIMES	National Integrated Management & Evaluation System
NTB	National Tourism Blueprint 2030
OSHA	Occupational Safety and Health Administration
PAs	Protected Areas

PAPF	Protected Areas Planning Framework
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PPPs	Public Private Partnerships
PWDs	Persons with Disabilities
RAMSAR	Convention on Wetlands of International Importance especially as Waterfowl Habitat
RNUC	Ronald Ngala Utalii College
SADC	Southern African Development Community
SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
SDT	State Department for Tourism
SDW	State Department for Wildlife
SWOT	Strengths, Weaknesses, Opportunities and Threats
UNWTO	World Tourism Organization

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EXECUTIVE SUMMARY

The Ministry of Tourism and Wildlife draws its mandate from Executive Order No. 1 of June 2018 and is responsible for policy formulation and coordinating implementation of strategies aimed at developing the tourism and wildlife sector. To effectively execute its mandate and achieve its vision, the Ministry has developed this Strategic Plan 2018-2022 in cognizance of the Constitution of Kenya, Vision 2030 and MTP III, the National Tourism Blueprint 2030 (“Tourism Strategy” or “KNTB 2030”) and the National Wildlife Strategy 2030.

The National Tourism Blueprint 2030 is the transformational framework for tourism development. It seeks to propel the sector’s growth through a coordinated approach to tourism product development, institutional and stakeholder management, marketing and the development of people in tourism. It departs from hitherto traditional tourism approaches to vibrant, innovative and inclusive propositions that seek to provide unforgettable experiences to visitors, as well as ensure that tourism resources in the country benefit Kenyan communities. Similarly, the National Wildlife Strategy 2030 provides a framework for coordination and implementation of Article 69 of the Constitution of Kenya (2010) as well as the Wildlife Conservation and Management Act (2013) which articulates an ambitious Vision that ‘Kenyans Value a Wildlife that is Healthy and resilient to threats’. It aims for resilient ecosystems, engagement of all Kenyans, evidence based decision making and sustainable governance.

The development of this plan entailed a review of previous strategic plan (2013-2017) achievements and a thorough environmental scan (SWOT, PESTEL, and stake holder analysis). During the review period, tourism earnings grew by 27.6% from KShs 94Bn to KShs 119.9Bn, international arrivals contracted by 4.5% from 1.52M to 1.45M, domestic tourism measured in terms bed-nights by Kenyans expanded by 35.1% from 2.7M to 3.6M; National Tourism Blueprint 2030 developed, 180 establishment having 57% of the total bed capacity star rated; Wildlife Conservation and Management Act 2013 enacted and Policy developed; migratory corridor established between Laikipia and Samburu; 1200 rangers recruited, 1,600 Kms of electric fence installed, 1,070Kms and 2,500Kms of roads in protected areas of maintained and rehabilitated respectively. These achievements were made amid several challenges key ones being security/terrorism, negative publicity, ebola outbreak, low product quality and lack of diversification, poaching, inadequate funding, drought, escalating incidences of human wildlife conflicts, and climate change & variability. Effective tackling of these challenges will be key to achieving the sectors’ goals.

The Strategic Plan takes into account the Ministry’s commitment to achieve the goals as spelt out in Vision 2030 and the Medium Term Plan III targets stated as follows:- increase tourist arrivals from 1.3 million in 2016 to 2.5 million by 2022; increase tourism earnings from Ksh.99.7 billion to Ksh.175 billion; and increase bed-nights by domestic tourists from 3.5 million to 6.5 million; protect five (5) water towers in wildlife parks; habitat sustainability; securing wildlife corridors and dispersal areas; reduction of human wildlife conflicts; reduce poaching incidences from 83% to 88%, enhanced collaboration for sustainable management, improvement of park infrastructure, strengthen governance, legal and policy framework, wildlife sector modernization and enhance wildlife research.

To achieve sustained growth through the five-year period, the Ministry envisions Kenya being “A preferred tourist destination and leader in sustainable conservation and management of wildlife”. The Mission is “To facilitate sustainable tourism development and conservation of

wildlife as part of the national heritage and for posterity". The plan will also be guided by a number of core values including: Innovativeness; Team work; Integrity; Professionalism and Equity.

Pursuant to the fore stated, the plan has outlined nine (9) Key Result Areas (KRAs) stated as follows: Policy and Legal Framework; Tourism Product development; Tourism and Wildlife Standards; Financing and Investments; Conservation and protection of tourism and wildlife resources; Research and Training; Marketing; Collaboration/Partnerships; and Organizational capacity. These nine key result areas will be executed through sixteen (16) strategic objectives and sixty-one (61) strategies for implementation within the plan period at a total cost of KShs 108.2 Billions.

The plan also outlines the desirable organizational structure, optimal staffing levels, human resource development strategies, risk analysis and mitigation as well as resource mobilization strategy.

Finally, the monitoring, evaluation and reporting framework for the Strategic Plan is provided. It gives main output/outcome indicators and indicators for monitoring implementation of the plan as derived from the implementation Matrix and a Monitoring and Evaluation Framework results matrix which forms Annex I and II of the document.

CHAPTER ONE: INTRODUCTION

1.0 Overview

1.1 Background

The Ministry of Tourism and Wildlife draws its mandate from Executive Order No. 1 of June 2018 and is responsible for policy formulation and coordination of the implementation of strategies aimed at developing the tourism and wildlife sector. The Tourism sector has been identified as one of the top priority areas for driving a double digit economic growth and development in the long term development agenda (Vision 2030). The Vision aims to transform the country into a newly industrialized middle income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The vision is being implemented through 5-year Medium Term Plans and strategic plans.

In the first MTP (2008-2012), the overall strategy for the Tourism sector was to increase the international arrivals from 1.6 million to 3 million, while also increasing the average spending per visitor from Kshs. 40,000 to Kshs. 70,000. It had also envisaged three Resort Cities to enhance bed capacity and improve the standards of tourist facilities. The strategy for the Wildlife sub-sector was to reduce poaching by 83% through force modernization; reduce and manage human-wildlife conflicts through enhanced response levels to 85% and construction and maintenance of game proof fences; and enhance visitor experience through branding of premium parks (Amboseli and Lake Nakuru), and improving product and infrastructure of under-utilized parks such as Tsavo, Meru, Aberdares and Mt. Kenya.

The Ministry, during the second MTP (2013-2017) developed Kenya National Tourism Blueprint 2030 (“Tourism Strategy” or “KNTB 2030”) and the National Wildlife Strategy 2030 to guide tourism and wildlife development in the country up to the year 2030. The Tourism Strategy is intended to identify critical drivers and enablers of tourism growth for the country and will provide a practical implementation plan towards the achievement of the country’s overarching economic goals. The National Tourism Blueprint 2030 (NTB2030) is the basis of the Tourism Agenda 2018-2022. The Blue Print also provides for the development of tourism standards and transformation of various products e.g. beach, MICE, culture and Kenya Wildlife Service (KWS) parks into signature Africa Safari Product by developing strategy for each park, scenic drives and viewpoints in key scenic areas.

The National Wildlife Strategy 2030 provides a framework for coordination and implementation of Article 69 of the Constitution of Kenya (2010) as well as the Wildlife Conservation and Management Act (2013) which articulates an ambitious Vision that ‘Kenyans Value a Wildlife that is Healthy and resilient to threats’. It aims for resilient ecosystems, engagement of all Kenyans, evidence based decision making and sustainable governance.

The MTP 3 main targets for the Tourism Sector are to increase tourist arrivals from 1.3 million in 2016 to 2.5 million by 2022; increase tourism earnings from Ksh.99.7 billion to Ksh.175 billion; and increase bed-nights by domestic tourists from 3.5 million to 6.5 million. Similarly, the MTP 3 targets for the Wildlife sub sector are to protect five (5) water towers in wildlife parks; habitat sustainability; Securing wildlife corridors and dispersal areas; reduction of human wildlife conflicts; reduce poaching incidences by 88% from 83%, enhanced collaboration for sustainable management, improvement of park infrastructure, strengthen

governance, legal and policy framework, wildlife sector modernization and enhance wildlife research.

Wildlife as an important driver of economic development provides irreplaceable cultural and social value to the people of Kenya. Kenya has some of the finest populations of wildlife and birdlife in Africa, from charismatic species such as elephants and rhinos to small antelopes, fish, insects and plants. This biodiversity contributes to the wellbeing of the Kenyan people, while attracting tourists to the country hence contributing to the economic growth of the country. Wildlife habitats and ecosystems are equally varied and abundant and these habitats provide significant ecosystem services. These natural endowments represent Kenya's biological diversity and play a significant role in the development and growth of the national economy through nature based tourism. Combined with beaches of the Kenya coast, our rich biodiversity defines Kenya's global competitiveness, especially in the tourism sector. One of the country's most important national goals therefore is to conserve its biodiversity – the entire range of indigenous animals, plants, microorganisms, habitats and ecosystems.

The wildlife sub-sector has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030 and the “*Big four*” agenda. This contribution has a multiplier effect in all sectors of the economy as wildlife protected areas contribute to biodiversity conservation which boosts ecosystem productivity, sustainability and acts as a reservoir for food production, medical and pharmaceuticals industry through marine life protection, fishing, energy and water sources and microclimate regulation. In addition, Conservation of water catchment areas such as Aberdare, Mt Kenya, Hells gate and Mzima springs is key to energy production for hydroelectricity and geothermal power generation for industries and other economic activities and provision of water for agricultural production.

Article 69 of the Constitution requires the State to implement obligations with respect to environment inclusive of sustainable exploitation, utilisation, management and conservation of environmental and natural resources, and ensure the equitable sharing of the accruing benefits. Kenya is a state party to several International Conventions and as per the Constitution, become part of Kenyan law upon ratification. The key Conventions for natural resources management include the Convention of Biological Diversity with its protocols on Cartagena and Nagoya; UNESCO-Man and Biosphere Program; Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES); Convention on the Conservation of Migratory Species of Wild Animals (CMS or the Bonn Convention); and the Paris Agreement of the United Nations Framework on Climate Change. Further, the Sustainable Development Goal (SDG) 15 is devoted to “protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss”. This provides us with a global platform for wildlife conservation policy in Kenya.

1.2 Mandate/Functions

The Mandate of the Ministry of Tourism and Wildlife as derived from the Executive Order No. 1 of June 2018 on Organisation of the Government of the Republic and has the following functions;

- i. Tourism Policy and Standards
- ii. Wildlife Conservation and Protection Policy

- iii. Protection of Wildlife Heritage
- iv. Management of National Parks, Reserves and Marine Parks
- v. Development and Promotion of Tourism
- vi. Wildlife Conservation Training and Research
- vii. Wildlife Conservation and Protection Education and Awareness
- viii. Training on Tourism Service
- ix. Tourism Financing
- x. Tourism Research and Monitoring
- xi. Protection of Tourism and Regulation
- xii. Positioning and Marketing of Kenya to Local and International Tourists
- xiii. Wildlife Biodiversity Management and Protection
- xiv. Collaboration with Wildlife Clubs of Kenya
- xv. Management of Wildlife Dispersal Areas in collaboration with Partners

In addition the Ministry oversees the following State Corporations:

- i) Tourism Regulatory Authority
- ii) Kenya Wildlife Service
- iii) Tourism Finance Corporation
- iv) Kenya Utalii College
- v) The Tourism Fund
- vi) Tourism Research Institute
- vii) Kenya Tourism Board
- viii) Kenyatta International Convention Centre
- ix) Bomas of Kenya
- x) Kenya Wildlife Research Training Institute
- xi) Wildlife Conservation Trust Fund

1.3 Global, Regional and National Development Challenges

Although the sector has experienced growth over the last seven years, it still faces global, regional and local challenges warranting policy makers' attention. Some of this are:

- i. **Digital Marketing:** The adoption of ICT has positively influenced dynamics in the sector hence the need for tourism players to embrace technology in marketing and booking.
- ii. **Multi-generational Travel and Market Segmentation Models:** Tourists needs have changed across generations and this necessitates designing products that suits each group.
- iii. **Experiential Tourism:** Today's traveler wants experiential travel and to interact with the destination through cuisine, culture among others rather than hotel-only offering.
- iv. **Spread of infectious diseases such as Ebola, COVID 19 Pandemic**
- v. **Sophistication in poaching, smuggling and trafficking**
- vi. **Declaration of the Tsavo area as disease free zone has attracted commercial herders into the area who bring livestock for fattening leading to Range degradation**
- vii. **Devolution:** The establishment of devolved governance structures calls for collaboration in tourism development between the two levels of government to ensure sustainability of tourism products.

1.4 The Ministry's Development Role

Tourism and Wildlife has the potential to contribute directly and indirectly to the achievement of national development goals, "Big Four" transformation agenda, Sustainable Development Goals (SDGs) and Agenda Africa 2063.

Affordable health care under the "Big Four Agenda" is geared toward ensuring everyone access healthcare regardless of physical location; providing healthcare to Kenyans regardless of their financial standing and providing quality service care to Kenyans of all walks. The Ministry plans to promote health and wellness tourism program in conjunction with the health sector. This program will provide medical and health services at lower prices since a number of medical, health and tourism services are provided with package rates including flat rate and discount in addition to the beneficiary's ability to choose the services at affordable prices.

The Vision 2030, the Kenya Industrial Transformation Programme (KITP) and most recently Big 4 Agenda have all been designed by the government to revamp the manufacturing sector. As expressed under the Medium Term Plan 3 Concept Note, 'the low and declining shares in manufacturing, industrial and exporting sectors in GDP constitute a major challenge to economic growth'. Increasing the size of the country's manufacturing sector with an emphasis on exported goods is one of the Big Four Agenda. This policy initiative, unveiled on 12th December 2017, places one of the four main targets of the Government's priorities up to the year 2022 as an increase contribution of the manufacturing to GDP from the current 8.4% to 15%. Key to this effort will be strategic efforts to improve economic areas that sit at the cross-section between manufacturing and other sectors of the economy. The ministry will work to sustain high number of tourist arrivals to utilize locally manufactured goods which The Big 4 has identified as agro-processing, textile, leather, construction materials, oil and mining, iron and steel and ICT.

Tourism could spur agricultural productivity by promoting the production, use and sale of local produce across the tourism value chain. In addition, agro-tourism can complement traditional agricultural activities and improve the livelihood of local communities. The ministry will endeavor to promote agro-tourism that will ensure that there are potential linkages between agriculture and pro-poor tourism whereby poor farmers may utilize existing skills to provide food for tourism establishments, providing an authentic food experience for tourists and spreading the economic benefits of tourism locally.

Wildlife sector is also an enabler to the Big Four through its contribution to the tourism industry. Conservation of water catchment areas (Aberdare, Mt Kenya - Seven Forks dams, Mt. Elgon, Chyulu -Mzima springs, Hells gate, Shimba) is key to power generation for the 'Big Four' (especially provision of hydroelectricity for industries and other economic activities) and provision of water for agricultural production. Wildlife protected areas contribute to biodiversity conservation. Biodiversity boosts ecosystem productivity and sustainability and is a reservoir for food production, medical and pharmaceuticals industry through marine life protection, fishing, securing energy/water sources and microclimate regulation. Human wildlife conflict mitigation such as fencing ensures increased agriculture and livestock productivity in areas bordering wildlife habitats. This is therefore a key enabler of food and nutrition security and agro processing. In addition, it enhances protection of human lives and livelihoods thus reducing compensation claims of wildlife victims.

The African Union recognized the fact that, harnessing tourism will be critical to achieving the SDGs and, the AU has prioritized tourism among the socio-economic sectors in defining the

targets and strategies for its social-economic transformative Agenda 2063. The Framework addresses critical issues for boosting Africa's tourism, including: removing visa constraints; undertaking joint marketing including packaging and promotion of cross-border attractions; promoting joint projects for infrastructure development and investment, such as promoting cross-border investment in hotels, airport, roads, etc; and capacity building for people working in the tourism industry. Tourism and wildlife has the potential to contribute to the implementation of the, particularly aspiration 1 and 5 since it is becoming increasingly important for employment, poverty alleviation and farm sector competitiveness and productivity.

The Ministry has the potential to contribute, directly or indirectly, to the 2030 Agenda for Sustainable Development Goals (SDG) specifically goals 8, 12, 14, 15 which includes promoting sustained, inclusive and sustained economic growth, full and productive employment and decent work for all; ensuring sustainable consumption and production patterns, conserving and sustainably using the oceans, seas and marine resources for sustainable development respectively.

CHAPTER TWO: SITUATIONAL ANALYSIS

2.0 Overview

2.1 Review of the previous strategic plan 2013 - 2017 implementation

2.1.1 Tourism Performance

Tourism performance started on a low note in 2013 on account of terrorist attacks/insecurity, adverse travel advisories and negative publicity. International visitor arrivals and tourism earnings declined by 11.2% and 2.1% respectively in 2013. The trend continued in 2014 and 2015 where earnings went down by 2.6% from KSh.87.1 billion to KSh.84.6 billion respectively. Similarly, visitor arrivals declined by 12.6 per cent from 1.35 million in 2014 to 1.18 million in 2015.

The year 2016 marked the rebound of the tourism sector. The improvement in security, lifting of travel restrictions to Kenya by USA, UK, French and Germany, incentives program, successful high profile conferences and aggressive marketing provided the much needed impetus to put the sector firmly on the recovery trajectory. Tourism earnings improved by 17.8% to KSh.99.7 billion in 2016 while visitor arrivals rose by 13.5% to 1.34 Million in 2016. In 2017, tourist arrivals and earnings rose to 1.45 million and Kshs.119.9 billion respectively. Figure 1 below shows the trend in tourism earnings and arrivals.

Figure 1: Tourism Earnings and arrivals



On domestic Tourism, bed nights by Kenyans declined by 3.2% to 2.69 million in 2013. However, it bounced back in 2014 registering 2.95 million bed-nights which then increased to 3.15 million bed nights in 2015. In 2016, the domestic tourism segment hit a high of 3.49

million bed nights by Kenyans, before growing to 3.64 million in 2017. On the domestic front, the number of bed nights by Kenyans grew by 36.5% from 2.699 million in 2013 to 3.645 million in 2017.

The Business and conference tourism segment also started on a low note in 2013, and had mixed performance during this period as shown in Table below.

Table: Comparison between Local and International conferences & delegates

Year	Local conferences held	Local delegates	International conferences held	International delegates
2013	2,849	401,809	299	40,109
2014	3,077	432,998	241	77,848
2015	3,199	465,116	218	71,620
2016	3,755	532,674	227	101,599
2017	3,844	623,749	191	64,167

2.1.2 Wildlife Performance

The reviewed Wildlife Conservation and Management Act, 2013 succeeded in enhancing wildlife conservation across the country; significantly reducing wildlife poaching, especially in respect of endangered species, such as elephants and rhinos; establishing a distinct institution, namely, KWS, to be responsible for wildlife conservation and management countrywide; and establishing the Kenya Wildlife Service Training Institute (KWSTI) that continues to play an important role in capacity development for human resources in the wildlife sector.

The Act, however, did not adequately reduce human-wildlife conflicts and fully achieved the desired goals of:- adopting an integrated approach to wildlife management; mainstreaming the needs and aspirations of land owners and communities in wildlife areas into wildlife conservation planning and decision-making; enhancing greater protection or conservation of wildlife within and outside the PAs; establishing a regulatory framework for consumptive utilization of wildlife; conducting, analysing, and applying research data in the management of wildlife resources; and putting into place mechanisms for monitoring and ensuring effective implementation of the policy and the law.

The foregoing inadequacies contributed to an increase in challenges and threats that wildlife in Kenya faced. This necessitated revision of both the policy and the legal framework, to bring them in line with the realities replete in the country's wildlife sector. Consequently, the National Wildlife Strategy 2030 was developed to guide tourism and wildlife development in the country up to the year 2030. Similarly, the Wildlife Conservation and Management Act, 2013 was enacted and a total of 18 regulations arising from the Act were developed. The development of a new policy is ongoing.

Kenya is home to more than 1,100 bird species and over 350 mammal species. There are also over 7,004 plant species in the country, about 260 of which cannot be found anywhere else in the world. Other wildlife species found in Kenya include over 25,000 insect species; over 224 fresh water fish, more than 25 of which are endemic. Over 220 reptile species are also found in Kenya. More than 47 of these are endemic. Kenya is ranked third in Africa in terms of

mammalian species' richness with 14 of these species being endemic to the country (IGAD2007).

The number of endangered and threatened species of vertebrates has been growing steadily with expanding human activity in the last few decades. Currently some 97 species are classified as critically endangered, endangered or vulnerable, as shown in the table below.

Summary of Threatened Species of Vertebrates, Per Taxa

Order	Critically Endangered	Endangered	Vulnerable	Total
Mammals	4	11	18	33
Birds	4	12	14	30
Reptiles	2	4	2	8
Fish	7	4	15	26
Total	17	31	49	97

In an effort to preserve some of these unique species, the country has maintained a good network of protected area system with an estimated coverage of 8% of the territorial land mass comprising 27 national parks 34 national reserves and 4 national wildlife sanctuaries. Kenya was one of the first African countries to establish marine protected areas (MPAs) in 1968. At present, the country has 4 marine parks, and 6 reserves, which account for about 8% of its marine territorial waters. Kenya intends to increase this area to at least 10%, in line with international norms.

2.1.3 Milestones/key achievements

Strategic Goals	Key Achievements
State Department for Tourism	
Product development and Innovation	<ul style="list-style-type: none"> • Resort cities - Land acquisition process is in progress under the LAPSET corridor project • Cultural Tourism - Developed framework for cultural festivals • Ushanga - Mapping and profiling of the bead works in the seven target Counties undertaken • Mapping of home stays and sensitization done • Sensitised Agro tourism operators and a catalogue of agro tourism operators developed • 11,877 tourist establishments were inspected/licenced over the period. • National classification exercise completed during the FY 2016/17. A total of 180 establishments were star rated having 22,731 bed capacity, representing 57% of the estimated 40,000 bed capacity. • KICC modernisation and expansion ongoing and 48% complete • NAICEC project is ongoing - transaction adviser engaged and feasibility study undertaken. • Prefeasibility study done by IFC for Mombasa Convention Centre (MCC) • Construction of the Ronald Ngala Utalii College is ongoing, with completion

Strategic Goals	Key Achievements
	<p>rate of 47% certified project works.</p> <ul style="list-style-type: none"> • KUC - construction of training block (laboratory), renovation of Wataalamu Restaurant, Completion of health club, and equipped kitchens at satellite campuses, Kisumu and Mombasa, and renovation of college buildings. • KUC introduced two degree programmes in Hospitality Management and Travel & Tourism Management in collaboration with the University of Nairobi. • KUC graduates fluctuated from 3,001 in 2013, 2,350 in 2014, 2,324 in 2015, 2,664 in 2016 and 2,861 in 2017.
Marketing of Kenyan Tourism Products	<ul style="list-style-type: none"> • Tourism earnings increased to KShs 119.9 Bn in 2017. • Domestic bed-nights increased to 3.65 million in 2017 • Charter Incentive Program and subsidy; • Waiver of Visa Fees for children aged under 16 effective 1st February 2016; • Lowering of park-entry fees from \$90 (KShs 9,000) to \$60 (KShs 6,000) through removal of VAT effective 1st July 2016; • Waiver of landing fees for chartered flights at Mombasa and Malindi International airports • engagement of an International Public Relations firm which developed a Digital Global Media Strategy and enhanced the top tier media relations; • Enhanced awareness/visibility of the Make It Kenya brand by featuring World's first live web broadcast of the great wildebeest migration in partnership with Herd tracker.
Tourism Research and Information Management	<ul style="list-style-type: none"> • Tourism Research Institute Operationalized • Develop Tourism management information system • Establishment a statistical tourism database
Financing and investment environment	<ul style="list-style-type: none"> • Tourism Promotion Fund established and regulations published for public participation
Legal, Policy and Framework	<ul style="list-style-type: none"> • Tourism Act 2011 has been operationalized • National Tourism Blueprint 2030 developed and being implemented
Linkages and Collaboration with other sector players	<ul style="list-style-type: none"> • Organised round table stakeholders' fora • Strengthened stakeholders' collaborations and partnerships
Effective information management for decision making and public communication	<ul style="list-style-type: none"> • Strengthen Information Communication and Technology (ICT) capacity • Strengthen Public Communication Programmes
Women and Youth Empowerment	<ul style="list-style-type: none"> • Facilitated increased access to finance for youth, women and other interest groups through AGPO.

Strategic Goals	Key Achievements
	<ul style="list-style-type: none"> • Empowered women working in the bead industry through Ushanga Kenya Initiative
Improve capacity for service delivery	<ul style="list-style-type: none"> • Restructured Ministry and its agencies for better service delivery • Strengthened human resource capacity through training • Publicized the Ministry and its agencies through websites, social media, ASK shows. • Strengthen monitoring and evaluation systems
State Department for Wildlife	
Policy and Governance of Natural Resources	<p>Facilitated the development of following policies and legislation to strengthen Natural Resource Conservation and Management.</p> <ul style="list-style-type: none"> • The Wildlife Conservation and Management Act 2013 and draft relevant Regulations to implement the Act; • the National Wildlife Conservation and Management Policy • National Wildlife Conservation and Management Strategy - Ongoing
Wildlife Conservation and Management	<ul style="list-style-type: none"> • Wildlife corridors and dispersal areas were identified and mapped including Naivasha-Hell's Gate-Longonot-Lake Nakuru; Nairobi National Park-Swara Conservancy; Southern Kenya Rangeland (Amboseli National Park-Kimana-Chyulu National park); • 17,000 hectares of Laikipia National Park were acquired to establish a migratory corridor between Laikipia and Samburu; Lake Kanyaboli National Reserve in Siaya was gazetted as a safe wildlife migratory and dispersal areas; • A rhino sanctuary was established in Ruma National Park; • Developed an Integrated Database System which incorporates wildlife research and various human-wildlife conflict mitigation strategies continued across the wildlife ranges. • Established an interagency security unit to combat poaching and illegal trafficking; • Recruited 1,200 wildlife rangers; • Acquired and installed assorted anti-poaching security equipment; constructed and operationalised a wildlife forensic and genetics laboratory to support wildlife crime prosecution thus reducing poaching of rhinos and elephants poaching by 80%. • Maintained 1,600km of electric fences; • Maintained 2,500km and rehabilitated 1,070km of roads in the wildlife protected areas thus reducing incidences of human-wildlife conflict by 50% and • Constructed and rehabilitated eco-lodges, cottages and campsites to promote eco-tourism.

2.1.4 Challenges

- i. Security/Terrorism: Kenya experienced major terrorism attacks and acts of violence over the last five years resulting in travel advisories imposed by key source markets leading to reduction in the international arrivals.
- ii. COVID 19 Pandemic has halted international travel thereby adversely impacting on tourism activity globally.
- iii. Negative Publicity: The acts of violence and terrorism received significant coverage in both local and international media. This coverage exacerbated the negative publicity on Kenya thereby deterring interest in the destination from both tourist and tourism services suppliers.
- iv. Ebola outbreak in the continent: The aftermaths of Ebola outbreak in the continent further compounded Kenya's problems as it was perceived as an Africa continent epidemic. This partly led to decline in bookings.
- v. Product Quality and diversification: Kenya's Safari and Beach products have not been innovative and in tandem with changing consumer needs and trends. The coastal product 'fatigue' is in terms of accommodation, animation and shopping experiences.
- vi. Incidences of Poaching: The rise in demand for wildlife products in the international market has led to a resurgence of elephant and rhino poaching. Escalating incidences of poaching and smuggling and/or trafficking of their trophies like ivory and rhino horn has led to loss of wildlife in their natural habitat. In the last 40 years alone, wildlife population numbers has on average declined by 68% with the most decline occurring outside gazetted Protected Areas. An increase in poaching is deemed proportionate to tourist security and affects the tourist's interest in the destination.
- vii. Inadequate physical Infrastructure: Infrastructural developments are inadequate in existing and other potential tourist attraction areas. These include roads and communication services, as well as other complimenting services which tourists require to be able to comfortably visit and stay.
- viii. Skewed distribution of bed capacity: The available bed capacity is not well distributed throughout the country since most of them are concentrated in Nairobi, Coast and South Rift. Although the situation is generally improving as a result of devolution, the available bed capacity in other regions is still inadequate.
- ix. Funding Challenges: Government funding for tourism development has been inadequate. Development of resort cities, Nairobi International Convention and Exhibition Centre (NAICEC), Ronald Ngala Utalii College (RNUC), are capital intensive and requires sustainable funding mechanism to ensure successful implementation. In addition, wildlife conflict compensation claims and marketing of destination Kenya is affected by insufficient budgetary allocations.
- x. Multiple License Regime: Tourism operators are affected by high cost of doing business due to numerous license requirements from both National and County governments. These include tourism license, Single Business permit, Liquor license, National Environment Management Authority (NEMA) License, music copy right, catering levy and bed levy among others. There exists positive correlation between high cost of doing business and destination pricing thus explaining why Kenya is regarded as expensive destination.
- xi. Industry Associations: The tourism sector in most parts/regions of the country lack strong tourism organizations. As a result, advocacy issues are not well articulated to both the County and National Governments. This has also affected stakeholder coordination, communication and self-regulation among other pertinent issues.

- xii. Inter-Governmental Collaboration: The existing legislations do not adequately cater for the needs of the devolved government. This has led to duplication of legislation, regulation and functions by county governments.
- xiii. Drought – Frequency of drought occurrence has increased in Kenya and during these periods the country experiences wild fires in forests especially Mt. Kenya, Aberdares, and Chyulu. Wildlife tends to move in search of water and vegetation during periods of drought leading to increased incidences of human-wildlife conflicts (HWC).
- xiv. There exists inadequate knowledge and investment in the control of invasive species especially in protected areas and hence the need to develop a national strategy on invasive species control in protected and non-protected areas.
- xv. Rise in human population especially around the conservation areas, increase in number of primates and encroachment of wildlife corridors and dispersal areas has led to competition of resources, escalating incidences of human-wildlife conflicts and victims as well as inadequate venom for treatments. Large areas previously available to wildlife have been subdivided and converted to settlements or to other land uses not compatible with wildlife such as agriculture. In addition; livestock grazing through the removal of biomass, trampling and destruction of root systems, and replacement of wild grazers affects rangeland biodiversity. These have led to habitat loss, fragmentation and degradation associated with the land use changes, hence has denied space for wildlife.
- xvi. Lack of incentive to embrace wildlife as an economic land use: Although forests are considered free public goods, it is imperative that the public sector provides an enabling environment and incentives for the private sector to invest in sustainable forestry.
- xvii. Climate change and variability

2.1.5 Lessons Learnt

- a) There is need to design and develop new, innovative and sustainable tourism products due to competition from similar destinations in Africa.
- b) Collaboration with national, regional and international agencies/governments on security, safety and natural resources management concerns is critical in ensuring a secure environment for tourism investment, visitor security and sustained tourist flow and avoid duplication of roles and wastages.
- c) There is an increasing awareness of human rights and need to have social safeguard policies as tools to prevent and mitigate undue harm to people during the development process such as projects and programmes. Safeguards could help define measures and processes to effectively manage risks and enhance positive impacts.
- d) There is need for participatory decision making, scientific inputs, appropriate outreach services and development and implementation of supportive policies in developing nature based enterprises such as aviaries, butterfly farming, Snake Parks, crocodile farms, and silk farm
- e) Effective capacity building, education and awareness strategies are critical to successful wild biodiversity conservation and tourism
- f) Developing and marketing cultural narrative based on the country's rich intangible cultural heritage and wildlife resources, scenic beauties will attract various types of tourist both international and at local level
- g) Enhancing healthy ecosystems which harbors wide range of wildlife species will offer the country a comparative advantage as a destination for tourists, academia and bioprospectors.

- h) Effective coordination mechanism with related departments/institutions reduces duplication, wastage of government resources and enhances, synergy, efficiency and service delivery reducing bureaucracy, conflicts, including common country positions on various international obligations, which contribute to effective resource management.
- i) There is insufficient data and information on the natural wildlife capital yet notable decline of some wildlife species has been observed.
- j) Effective legislative policy strategies and institution framework create clarity and certainty and attract investments in wildlife biodiversity which contribute to national development goals, conservation and livelihoods
- k) Establishment of a monitoring and evaluation team and continuous assessment of the implementation of the strategic objectives, activities and outcomes provide indications on effectiveness of the strategic plan
- l) Mainstreaming wildlife biodiversity in key sectors such as tourism, manufacturing, infrastructure, mining and agriculture will reduce biodiversity losses as well as contribute to a robust economy.
- m) Partnerships and collaboration between national, county government and communities is critical for the long term conservation and management of wildlife resources in the country
- n) Communities play a critical role in increasing space for wildlife through creation of conservancies.
- o) The country is likely to experience local extinction of key iconic wildlife due to competing land use and other ecological factors
- p) Corridors and ecological connectivity is key to long term survival of healthy wildlife populations
- q) Increased awareness for conservation and research on natural resource management has created demand, ownership and sustainability.

2.2 Environmental Scan

2.2.1 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis.

Key Strengths

1. World renowned beach, safari & eco-tourism destination
2. Unparalleled diversity & abundance of wildlife and scenic beauties
3. Strong institutional traditions and established governance structures in wildlife management
4. Globally renowned on wildlife conservation efforts
5. Country ratified, acceded and committed to various international obligations including membership to various international organizations
6. Existence of enabling policies and legal framework
7. Strong partnership with stakeholders
8. Strong and organized civil society that support wildlife
9. Well established tourist facilities and tourism and wildlife infrastructure
10. Diverse natural and historical resource base.
11. Rich cultural heritage
12. Long coastline with Beautiful beaches and calm waters
13. Pleasant and diverse climate all year round

14. Clearly defined Protected Area Planning Framework (PAPF)

Key Weaknesses

1. Slow adaptation & innovation in line with global tourism trends & changing world
2. Over-reliance on seasonal foreign leisure (with few source markets & limited segments)
3. Expensive destination (accommodation rates, airfares, entrance fees & two-tier pricing system)
4. Enclavic with limited things to do en-route to end destinations
5. Weak enablers and lack of effective incentives inform of legislative frameworks that attract investments in wildlife biodiversity
6. Inadequate data and awareness on the role of wildlife biodiversity contribution to national economy therefore not prioritized in budgeting
7. Lack of clarity and certainty in business undertakings, multiple licenses, overlaps institution mandate not streamline permitting process affect service delivery
8. Inadequate staffing and recruitment
9. High costs of litigations and compensation arising from human wildlife conflict
10. Weak linkage between indigenous local communities in biodiversity conservation and tourism.
11. Lack of cultural narrative marketing for wildlife and tourism which is a major marketing products for many countries
12. Poor visitor experience due to tired products, traffic among others
13. Weak Magical Kenya brand and Marketing activities
14. Weak compliance and enforcement of laws and regulation in tourism and wildlife
15. Inadequate institutional and human capacities within the Ministry and its agencies
16. Inadequate data and weak information sharing mechanism
17. Slow domestication and weak implementation of international commitments, treaties and obligations
18. Weak resource mobilization strategies
19. Dilapidated infrastructure
20. Too broad mandate for wildlife conservation and management

Key Opportunities

1. Vast untapped opportunities and linkages in academia and research
2. Expansion of air, rail, road and water transportation.
3. Geopolitical realignment towards the Far East (China, Japan, and India)
4. Bilateral/multilateral and regional economic blocks EAC, COMESA and SADC
5. Kenya geographical position as a regional economic hub
6. Growing income among the middle class, changing lifestyle and increasing awareness on tourism and wildlife issues
7. Kenya's international fame in athletics and emerging sports
8. Increased air connectivity and expansion of national carrier destination routes
9. Growing Diaspora
10. Re-positioning the Kenyan coastal destination
11. Growing business, domestic and regional tourism activity
12. Local and International goodwill and support on sustainable tourism and wildlife
13. Vibrant technological platform and uptake

14. Kenya being signatory to various regional and international treaties, protocols, and convention
15. Abundant skilled and unskilled labour force
16. Protection and payment of ecosystem services
17. Prevailing political space for expanded democratic space, peace and stability
18. Rich vast diversified wildlife biodiversity, ecosystems and scenic beauties for varied customers
19. Devolved Governance systems

Threats

1. Safety & security incidents
2. Global political and economic instability
3. Relatively low funding for tourism and wildlife
4. Land use conflicts leading to unsustainable development practices
5. Poverty and unemployment
6. Poaching
7. Adverse effects of climate change
8. Invasive alien species of both fauna and flora
9. Unilateral policies and differing legal provisions on transboundary tourism and wildlife resources
10. Ignorance and misconceptions about wildlife
11. Diseases outbreak impacting on wildlife and tourists
12. Pollution
13. Terrorism, wildlife crimes and corruption
14. Increasing population and loss of wildlife biodiversity
15. Human wildlife conflicts
16. Mangroves deforestation occasioned by erosion, extreme weather, sea-level rise and inundation

2.2.2 Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis.

Category	Issue(s)	Description
Political	International and Regional cooperation	<ul style="list-style-type: none"> • Sustained political co-operation and alliances • Political integration through EAC, IGAD and AU • Increased Political cooperation
	Political Environment	<ul style="list-style-type: none"> • Increased awareness on Human Rights issues • Political (in)stability of Kenya's neighbours • Increased democratisation • Implementation of the Constitution 2010 • Political stability • Devolution • General Elections

Category	Issue(s)	Description
	Security	<ul style="list-style-type: none"> • Improved security • Proliferation of small arms and light weapons • Terrorism
	Reorganization/Merger of Ministry	<ul style="list-style-type: none"> • Clear mandate of management of Tourism and wildlife
Economic	Increased Demand and Awareness of Tourism products	<ul style="list-style-type: none"> • Source Market diversification • Increased awareness on domestic Tourism potential and opportunities • New and Emerging source markets & world's economies (BRICs) • Emergence of strong middle class • Sharing/Benefitting of tourism resources by host communities • Increase in community/group based and private wildlife sanctuaries, villas, home-stays
	Regional cooperation and integration	<ul style="list-style-type: none"> • Joint marketing of EAC as single tourist destination • Increased Economic cooperation with the East • Visa openness • Transboundary opportunities and challenges
	Macroeconomic situation	<ul style="list-style-type: none"> • Positive long-term economic growth forecasts • Stable local economy and Foreign exchange rates • Stable and Growing Africa Economy
	Conducive Investment Environment	<ul style="list-style-type: none"> • Higher rate of return on foreign investment in Africa • Increase in foreign investments
	Utility Infrastructure	<ul style="list-style-type: none"> • Improved infrastructure and linkages to markets
	Discovery of oil, coal and other minerals	<ul style="list-style-type: none"> • Discovery of Oil and rare earth Mineral deposits • Risk for further degradation in prospecting, explorations, mining and extraction • Rising demand for Africa rich natural resource base
	Inadequate Funding	<ul style="list-style-type: none"> • Stalled projects/cost over-runs • Inability to diversify into new markets and product development • Inadequate promotion of the destination
Social	Youth	<ul style="list-style-type: none"> • Unemployment and poverty • Sex Tourism

Category	Issue(s)	Description
		<ul style="list-style-type: none"> • Rising crime and insecurity • Availability and enhanced access to finance and credit by women and youth • Positive changes in lifestyles • Involvement of youths in conservation and management of environment and natural resources • Larger pool of human capital to support environmental initiatives • Drugs and Substance abuse • Use of National ID as travel document
	Rapid urbanization and proliferation of informal settlements	<ul style="list-style-type: none"> • Population pressure on areas previously set aside for wildlife • Increasing social contacts across ethnic, regional and other facets • Expanding labor force • Increased pollution, environmental degradation and challenges on waste management
	Cross cutting issues (gender, youth empowerment, HIV/AIDS among others)	<ul style="list-style-type: none"> • Increased spread of infectious diseases (Ebola, Corona Virus diseases) • Human Trafficking • Sex Tourism
	Expanded training	<ul style="list-style-type: none"> • Increased skilled labour • Mushrooming of sub-standard training institutions • Lack of harmonized training
	Rapid population growth	<ul style="list-style-type: none"> • Increasing world population • Increased cross-border movements and interactions • Urbanization and urban migration • Single Tourist Visa for EAC • Rapidly growing labour force. • Child sex Tourism • Increased appreciation of the cultural and geographical diversities. • Increased diaspora remittances • Negative impacts on habitats and species survival
Technological	New technologies available for data	<ul style="list-style-type: none"> • Growing use of ICT and e-business

Category	Issue(s)	Description
	acquisition, processing and dissemination	<ul style="list-style-type: none"> • Global village phenomena • Expansion of air and water connectivity • Rapid Technological advancement • Automation of services • Introduction of laptop programme for standard one pupils • Enhanced access to information • Centres of excellence for research platforms, conferences, enhanced value addition to wildlife and tourism products • New technologies available for data acquisition, processing and dissemination
	Automation of Government systems and services (search engines, portals, applications)	<ul style="list-style-type: none"> • E- Citizen • E-visa • E-passport
	Rapid technological advancement	<ul style="list-style-type: none"> • Reduced costs of communication and connectivity • Cyber-crime & fraud • Real time Monitoring systems (remote sensing, weather observatory systems technologies)
	Waste disposal technologies	<ul style="list-style-type: none"> • Increased e-waste generation
	Emergent and growth of social media	<ul style="list-style-type: none"> • Brand awareness • Image of the destination
	Availability of cleaner production systems for green economy	<ul style="list-style-type: none"> • Reduction of use of paper for communications and hence reduced pressure on forests • Cleaner environment as a result of reduced carbon emissions
Environmental	Biodiversity loss	<ul style="list-style-type: none"> • Depletion, degradation of biological resources e.g forests, lakes and oceans
	Climate change	<ul style="list-style-type: none"> • Global warming • Unpredictable weather patterns • Extreme weather conditions
	Multi-stakeholder involvement in environmental management	<ul style="list-style-type: none"> • Increased involvement of environmentalists and NGOs in business issues. • Increasing regional cooperation in environmental issues • Existence of NEMA - National Environment Management Authority

Category	Issue(s)	Description
		<ul style="list-style-type: none"> • Increased awareness on environmental issues • Poaching • Poor E-waste management systems • Environmental Impact assessment becoming legal requirement • NGOs becoming useful partners in information dissemination • Expanding Eco-tourism opportunities • Policy shift to sustainable tourism • Carbon trading
Legal	International treaties, conventions, protocols and agreements	<ul style="list-style-type: none"> • EAC • CITIES • ILO • CEDAW • UNWTO • Child trafficking
	Constitution of Kenya	<ul style="list-style-type: none"> • Local tourism • Devolution
	Duplication of laws and regulations	<ul style="list-style-type: none"> • Conflicting national and county legislations

2.2.3 Stakeholder Analysis

Stakeholders Category	Expectations of the Stakeholder	Ministry's Expectation
Public/citizenry	<ul style="list-style-type: none"> • Active participation • Enhanced awareness in the sector • Efficient and effective services • Transparency and accountability in the service delivery 	<ul style="list-style-type: none"> • Regular feedback on our services • Responsive citizenry • Compliance with laws and regulations. • Ownership and sustainability of projects
Staff	<ul style="list-style-type: none"> • Commitment to their welfare • Reward of excellent performance • Favorable terms & conditions of service • Good work environment • Skills development and Job progression • Efficient and effective Human 	<ul style="list-style-type: none"> • Improved productivity • Provide necessary skills and manpower • Exhibit good image of the Ministry • Efficient and timely services to the citizens and stakeholders • Adherence to policies, rules, & regulations of the ministry;

Stakeholders Category	Expectations of the Stakeholder	Ministry's Expectation
	Resource services; <ul style="list-style-type: none"> • Participatory and fair appraisal • Capacity development through the required training 	<ul style="list-style-type: none"> • Efficient utilization of resources allocated
Researchers and academic institutions	<ul style="list-style-type: none"> • Provide internship to their students; • Share the generated data and information • Partnership and collaboration in research and policy formulation 	<ul style="list-style-type: none"> • Training of Staff which are competent enough to deliver on the Ministry's mandate. • Sharing of research findings to inform policy decisions
Ministries Department and Agencies (MDAs)	<ul style="list-style-type: none"> • Strengthen support and collaboration with Ministries and state corporations under the new governance structure. 	<ul style="list-style-type: none"> • Promote inter-ministerial coordination and collaboration, devolution and decentralization opportunities
Contractors, Suppliers and Merchants	<ul style="list-style-type: none"> • Timely payments for goods and services supplied • Procurement process which is transparent and accountable as well as Fair competition 	<ul style="list-style-type: none"> • Efficient, effective and timely delivery of goods and services. • High standards of technical works undertaken, goods and services supplied that meet contractual obligations • Competitive pricing
Professional bodies	<ul style="list-style-type: none"> • Compliance by technical staff through registration and renewal 	<ul style="list-style-type: none"> • Improved standards of technical expertise and professional management in the sector • Partner in the implementation of development projects and programmes. • Improved innovation, research and development; and policy analysis.
Non-State Actors such as NGOs, civil societies, CBOs and Other	<ul style="list-style-type: none"> • Participation in the Ministry policies, projects and programmes development • Provision of quality services in the environment and natural resources sub-sector 	<ul style="list-style-type: none"> • Active participation and collaboration. • Positive engagement •
Development partners and international organizations	<ul style="list-style-type: none"> • Efficient use of Resources • Achievement of planned outcomes of projects implemented • Involvement in planning for the sub-sector 	<ul style="list-style-type: none"> • Support specific programmes whose implementation is coordinated by the Ministry. • Timely disbursement of committed resources;
Parliament	<ul style="list-style-type: none"> • Timely submission of draft policies and bills for legislation. • Timely response to parliamentary questions • Efficient utilization of allocated resources 	<ul style="list-style-type: none"> • Timely approval of policies bills • Ensure adequate funding

Stakeholders Category	Expectations of the Stakeholder	Ministry's Expectation
Media	<ul style="list-style-type: none"> • Provision of timely, accurate and reliable information 	<ul style="list-style-type: none"> • Enhancing awareness and information documentation and communication including feedback • Fair and responsible coverage and reporting
County Governments	<ul style="list-style-type: none"> • Policy guidance on environment, and natural resources sub-sector • Partnership in implementation of devolved and decentralised functions in tourism development. • Capacity building on tourism development and related issues • Technical advisory and support 	<ul style="list-style-type: none"> • Proper implementation of policies, legislation and regulations for both levels of Government • Partnership in implementation of national programmes and projects
Private sector	<ul style="list-style-type: none"> • Increased involvement of Public Private Partnership (PPPs) for tourism & wildlife development. • Provide enabling environment and incentives for business • Involvement in policy formulation in the sector 	<ul style="list-style-type: none"> • Increased funding for prioritized PPPs projects in tourism development activities. • Play their rightful role in tourism & wildlife development. • Compliance with laws, regulations and best business practices

CHAPTER THREE: STRATEGY MODEL

3.0 Overview

This chapter covers the strategic intent of the Ministry of Tourism and Wildlife which includes the Vision, Mission, Core Values, Key Results Areas, Strategic Objectives and Strategies.

3.1 Vision Statement, Mission Statement and Core values

a) Vision

A preferred tourist destination and leader in sustainable conservation and management of wildlife.”

b) Mission

To facilitate sustainable tourism development and conservation of wildlife as part of the national heritage and for posterity.

c) Core Values

Values are an integral part of an organisation’s culture, and they create a sense of identity, belonging and purpose. The Ministry shall be guided by the following core values:

- **Innovativeness:** to be open and proactive in seeking better and more efficient methods of service delivery
- **Team work:** to encourage team spirit, collaboration and consultation as a way of maximizing the synergy of working together. This includes fostering collaboration with Focal Points, Stakeholders and Partners in order to effectively play a central role of coordinating Kenya’s Tourism
- **Integrity:** to be accountable and devoid of corrupt practices in service delivery.
- **Professionalism:** To maintain high professionalism through continuous skills development, training and accountability to enhance customer satisfaction.
- **Equity:** To mainstream gender, youth and special groups’ issues in the Ministry’s programmes.

3.2 Key Result Areas (KRAs)

- 3.2.1 Policy and Legal Framework
- 3.2.2 Tourism Product development
- 3.2.3 Tourism and Wildlife Standards
- 3.2.4 Financing and Investments
- 3.2.5 Conservation and protection of tourism and wildlife resources
- 3.2.6 Research and Training
- 3.2.7 Marketing
- 3.2.8 Collaboration/Partnerships
- 3.2.9 Organizational capacity

3.3 Strategic Objectives and Strategies

Key Result Area	Strategic Objective	Strategies
1. Policy and Legal Framework	1.1 To improve Policy, legal and regulatory framework for tourism and wildlife sector	1.1.1 Formulate and or review tourism and wildlife policies 1.1.2 Coordinate the implementation of tourism and wildlife policies 1.1.3 Review and or draft Tourism and Wildlife Bills and regulations 1.1.4 Develop effective implementation frameworks and monitoring structures.
2. Tourism Product development	2.1 To Revamp existing tourism products	2.1.1 Revamp existing tourism attraction sites and facilities 2.1.2 Enhance visitor experience in Maasai Mara and Amboseli 2.1.3 Develop and transform ten designated KWS parks into signature Africa Safari Product 2.1.4 Develop the beach destination into a leading and competitive dream experience
	2.2 To Diversify tourism products	2.2.1 Enhance existing and develop new niche tourism products 2.2.2 Promote business & conference tourism 2.2.3 Empower Pastoralist women through commercialization of Bead work

Key Result Area	Strategic Objective	Strategies
3. Tourism and Wildlife Standards	3.1 To improve competitiveness and sustainability of the destination	3.1.1 Coordinate management of Minimum Standards for regulated tourism enterprises, activities and services
		3.1.2 Oversee accreditation and standardization of regulated tourism enterprises
		3.1.3 Develop standards for conservation and management of wildlife resources
4. Financing and Investments	4.1 To mobilize funds for the development of tourism and wildlife sector	4.1.1 Develop innovative mechanisms for sustainable financing of the tourism and wildlife sector 4.1.2 Operationalize Tourism Promotion Fund. 4.1.3 Establish and Operationalize wildlife Trust Fund. 4.1.4 Enhance Capital lending to Hoteliers for refurbishment
	4.2 To promote investment in tourism and wildlife sector	4.2.1 Invest in conference tourism facilities (KICC, NAICEC, MICC) 4.2.2 Develop and implement incentive schemes for attracting investment in tourism products 4.2.3 Promote innovative and strategic investment for the sustainable use of wildlife resources 4.2.4 Promote investment opportunities for the development and management of tourism product and eco-lodges in national parks/ reserves
5. Conservation and protection of tourism and wildlife resources	5.1 To maintain and improve habitat and ecosystem integrity	5.1.1 Coordinate mapping of ecosystems for conservation action 5.1.2 Protect, rehabilitate and restore wildlife habitats and their connectivity 5.1.3 Mitigation of Human Wildlife conflicts 5.1.4 Support integrated data driven land-use planning 5.1.5 Securing wildlife corridors and dispersal areas. 5.1.6 Control alien and invasive species in protected areas 5.1.7 Control livestock incursion in protected areas
	5.2 To enhance conservation	5.2.1 Reverse the declining trend of

Key Result Area	Strategic Objective	Strategies
	and management of tourism and wildlife resources	<p>endangered and threatened species and resources</p> <p>5.2.2 Reduce poaching, over utilization and illegal wildlife trade</p> <p>5.2.3 Promote preservation of endangered cultures</p>
	5.3 To promote equitable and sustainable use of tourism and wildlife resources	<p>5.3.1 Develop and implement a framework for access and equitable sharing of benefits and resources.</p> <p>5.3.2 Promote human wildlife coexistence to minimise human-wildlife conflict</p> <p>5.3.3 Promote cross sectoral coordination of marine and coastal natural resource management</p> <p>5.3.4 Mainstream climate change adaptation and mitigation</p> <p>5.3.5 Develop and implement a post Covid-19 Strategy to ensure sustainability of the wildlife sector</p>
6. Research and Training	6.1 To increase knowledge and information access to support evidence based decision making.	<p>6.1.1 Support tourism development and wildlife conservation and management through use of natural and social sciences and traditional knowledge</p> <p>6.1.2 Develop data and information management systems to ensure quality, access, sharing and use.</p> <p>6.1.3 Coordinate research and implementation of findings in the tourism and wildlife sectors</p> <p>6.1.4 Operationalise Wildlife Research and Training Institute</p>
	6.2 To enhance capacity of training institutions and workforce in tourism and wildlife sectors	<p>6.2.1 Coordinate tourism and wildlife training, curriculum, examination and accreditation</p> <p>6.2.2 Develop and or review the curricula at Manyani, LEA, KUC and KWSTI to meet sector emerging challenges and threats</p> <p>6.2.3 Refurbish, expand and equip training institutions to support the sector</p>
7. Marketing	7.1 To improve competitive position of Kenya as tourist destination	<p>7.1.1 Enhance tourism marketing and promotion campaigns</p> <p>7.1.2 Deliver an exceptional tourist experience</p> <p>7.1.3 Inspire the world through a powerful Magical Kenya Brand</p>

Key Result Area	Strategic Objective	Strategies
		7.1.4 Develop and implement Post Covid-19 Tourism Recovery Strategy
	7.2 To improve performance of the Domestic tourism	7.2.1 Inspire the domestic market through incentives. 7.2.2 Coordinate education and awareness campaigns to address the lack of a travel culture amongst Kenyans
8. Collaboration/ Partnerships	8.1 To Strengthen partnerships and collaborations with stakeholders.	8.1.1 Strengthen collaboration with the national, county governments and private sector on tourism and wildlife matters. 8.1.2 Strengthen the inter-ministerial/inter-agency relationships 8.1.3 Enhance partnership with the development partners and the international community 8.1.4 Enhance trans-boundary conservation and collaboration 8.1.5 Promote resolution of disputes
	8.2 To increase participation of stakeholders in wildlife and tourism matters	8.2.1 Create awareness among stakeholders to mainstream tourism and wildlife issues across all sectors 8.2.2 Sensitize the youth, women, PWDs and communities to enhance their participation in conservation and tourism activity 8.2.3 Coordinate national tourism and wildlife Expos 8.2.4 Organise biennial tourism and wildlife national dialogues
9. Organizational capacity	9.1 To enhance capacity of the Ministry and its Agencies for quality service delivery	9.1.1 Build human resource capacity to execute the ministry's mandate 9.1.2 Reengineer processes and systems to improve service delivery 9.1.3 Leverage on ICT to improve service delivery 9.1.4 Improve institutional culture to effectively respond to the needs of the Tourism and Wildlife sector 9.1.5 Ensure compliance with Public Finance Management, Procurement and Disposal Acts/regulations 9.1.6 Improve the work environment

CHAPTER FOUR: IMPLEMENTATION AND COORDINATION FRAMEWORK

4.0 Overview

4.1 Structure of the Organization

4.1.1 Departments/ Directorates/ Units

The Ministry of tourism and wildlife has two state departments namely:

- 1) State Department for Tourism
- 2) State Department for wildlife.

4.1.1.2 State Department for Tourism

The State Department is organized into Three Technical Directorates namely:

- a) Tourism Research, Policy and Innovation;
- b) Tourism Development and Promotion;
- c) Tourism Investment and Finance.

A. Tourism Research, Policy and Innovation Directorate

The Directorate is headed by Director of Tourism Research, Policy and Innovation; Civil Service Grade '5' (Job Group 'S') answerable to the Tourism Secretary, for overall Tourism Research, Policy and Innovation Function.

The functions of the Directorate are as follows: -

- (i) Formulate and implement National Tourism policies, plans and strategies;
- (ii) Coordinate development and implementation of Tourism legislation;
- (iii) Coordinate development and implementation of the National Tourism Blueprint;
- (iv) Set national goals, targets and indicators for sustainable tourism development;
- (v) Formulate tourism standards, regulations, norms and guidelines;
- (vi) Develop tourism programmes and Products;
- (vii) Ensure, develop and implement five-year Tourism strategy;
- (i) Promote development of diverse tourism product across the supply chain;
- (ii) Promote tourism product diversification;
- (iii) Identify gaps in tourism product mix and service delivery;
- (iv) Promote transfer of technologies for competitive development of tourism products and services;
- (v) Coordinate development of appropriate tourism product mix;
- (vi) Develop and implement service excellence standards;
- (vii) Support and inspire tourism product innovation and change; and
- (viii) Promote development of relevant human capital for the tourism sector.
- (ix) Develop and Implement KM strategies and projects;
- (x) Develop, review and implement regulations and standards;

- (xi) Develop and Implement framework and criteria for vetting expatriates working in the sector;
- (xii) Develop, propose and oversight incentives in the tourism sector including policy, fiscal, tax, administrative and regulatory incentives; and
- (xiii) Develop, populate and maintain data base and dynamic tourism portal to harness information of all tourism establishments and industry actors.

The Directorate is organized into three Divisions, namely: -

- (i) Tourism Policy, Planning and Regulations/ Standards Division;
- (ii) Research, Product Development and knowledge Management;
- (iii) Capacity Building Division; and

(a) Tourism Policy, Planning and Regulations/ Standards Division

The Division is headed by a Deputy Director, Civil Service Grade ‘6’ (Job Group ‘R’) who is responsible to the Director, Tourism Research, Policy and Innovation for management and coordination of the Tourism Policy, Planning and Regulations/ Standards Function.

The specific functions of the division are: -

- (i) Develop and review of national tourism blueprint, tourism policies and programmes;
- (ii) Coordinate implementation of set national goals, targets and indicators for sustainable tourism development;
- (iii) Coordinate mainstreaming of tourism issues in sectoral policies and strategies;
- (iv) Develop, review and implement tourism legislations;
- (v) Develop and implement the national tourism plans and strategies;
- (vi) Develop and coordinate implementation of 5 years’ tourism strategies;
- (xiv) Develop, review and implement regulations and standards;
- (xv) Develop and Implement framework and criteria for vetting expatriates working in the sector;
- (xvi) Develop, propose and oversight incentives in the tourism sector including policy, fiscal, tax, administrative and regulatory incentives;
- (i) Develop and monitor the implementation of tourism standards for quality assurance;
- (xvii) Develop and monitor implementation of tourism codes of practice; and
- (xviii) Develop, populate and maintain data base and dynamic tourism portal to harness information of all tourism establishments and industry actors.

(b) Research, Product Development and Knowledge Management Division

The Division will be headed by a Deputy Director, Civil Service Grade ‘6’ (Job Group ‘R’) who is responsible to the Director, Tourism Research, Policy and Innovation for management and coordination of the Research, Product Development and Knowledge Management Function.

The specific functions of the division are to: -

- Coordinate tourism research issues in the industry.
- Promote development of diverse tourism product across the supply chain;

- Promote tourism product diversification;
- Identify gaps in tourism product mix and service delivery;
- Promote tourism flagship projects;
- Develop Kenya’s tourism product directory;
- Promote transfer of technologies for competitive development of tourism products and services;
- Coordinate development of appropriate tourism product mix;
- Develop and implement service excellence standards;
- Support and inspire tourism product innovation and change;
- Ensure alignment of KM strategies and projects with the vision and mission of the ministry, mobilize resources for the implementation of KM and identify champions of KM who help in the successful implementation and maintenance of KM projects;
- Select relevant tourism data, information, and knowledge on a continuous basis keeping with the Ministry strategy, cataloguing and storing information and placing the information where all members of the ministry can access;
- Identify the appropriate hardware and software for conducting KM and make sure any technology used must fit the ministry and processes;
- Build and maintain technological KM infrastructure as identified by the Ministry’s needs in knowledge resources;
- Build a knowledge portal, virtual knowledge platform that is accessible via the ministry’s wide intranet to share tacit knowledge without being face to face through means such as email, discussion groups, chat rooms, audio and videoconference;
- Organize and store the knowledge assets in an electronic medium so as to enable efficient and faster access and retrieval;
- Build and maintain external interactions by creating an e-Tourism that involves improved relationships between public agencies and other public and private sector; and
- Address the knowledge gaps through knowledge conversion and generation of new knowledge through training

(c) Capacity Building Division

The Division is by a Deputy Director, Civil Service Grade ‘6’ (Job Group ‘R’) who is responsible to the Director, Tourism Research, Policy and Innovation for management and coordination of the Capacity Building Function.

The specific functions of the division are as under listed: -

- (ii) Support the development of tourism in devolved government;
- (iii) Conduct capacity audits and advising on the appropriate skills for the tourism sector;
- (iv) Promote development of relevant human capital for the tourism sector;
- (v) Promote and monitor deployment of appropriate human capital in the tourism sector;
- (vi) Promote quality and competitiveness in tourism service delivery;
- (vii) Promote and implement efficient and effective service excellent initiatives;
- (viii) Develop and maintain a database of tourism human capital; and

B. Tourism Development & Promotion Directorate

The Directorate is headed by Director of Tourism Development and Promotion; Civil Service Grade '5' (Job Group 'S') answerable to the Tourism Secretary, for overall Tourism Development and Promotion Function.

The functions of the Directorate are: -

- Promote Kenya as a premier tourist destination;
- Set national goals, targets and indicators for sustainable tourism development;
- Develop and implement tourism partnership promotions; and
- Promotion of tourism safety and security in collaboration with other key enforcement agencies.
- Develop and implement bilateral Memorandums of Understanding (MoUs) and agreements of cooperation between Kenya and other partner states in the field of tourism;
- Develop and implement multilateral agreements in tourism;
- Establish and support of strategic linkages with sector stakeholders;
- Coordinate Kenya's regional tourism engagements (EAC, COMESA, NEPAD, IGAD etc.);
- Facilitate and coordinate the international and local tourism negotiations;
- Manage relations with the United Nations World Tourism Organisation;
- Develop and implement tourism related statutes, Protocols, treaties and conventions;
- Coordination and monitoring of the implementation of county tourism engagements;
- Promote Kenya as a Meetings, Incentives, Conventions/Conferences and Exhibitions (MICE) destination;
- Coordinate and monitor the implementation of business tourism strategy;
- Coordinate and support of the bidding process for tourism stakeholders;
- Advise on and promotion of appropriate (and appropriateness of) MICE infrastructure;
- Coordinate and monitor the implementation of county tourism engagements;
- Foster establishment and support linkages with tourism stakeholders;
- Organizing and facilitating the sectors representation in the inter-ministerial committees to address cross cutting issues in tourism;
- Lead implementation of the Memorandums of Understanding (MOU's) and agreements of corporations with other countries on tourism;
- Ensure compliance in the implementation of UNWTO agreements, protocols, treaties and conventions;
- Lead Kenya's participation in bilateral and regional meetings and forums in the field of tourism.
- Coordinate development and implementation of area management plans.
- Promote tourism flagship projects;
- Develop Kenya's tourism product directory; and

- Sensitize and create awareness on tourism product development for stakeholder's uptake;

The Directorate is organized into three Divisions, namely: -

- (a) International Tourism Division;
- (b) Domestic Tourism Division; and
- (c) Tourism Security Division

(a) International Tourism Division

The Division is headed by a Deputy Director, Civil Service Grade '6' (Job Group 'R') who is responsible to the Director, Tourism Development and Promotion for management and coordination of the International Tourism Function.

The specific functions of the division are: -

- Coordinate Kenya's participation and implementation of UNWTO programmes and activities;
- Coordinate the implementation of UNWTO agreements, protocols, treaties and conventions.
- Develop and coordinate the implementation of MOU and agreements of cooperation with other countries on tourism;
- Develop and coordinate participation in multi-lateral agreements, protocols and treaties in tourism;
- Coordinate Kenya's participation in the bilateral and regional meetings and forums in the field of tourism.
- Promote Kenya as a business tourism destination;
- Coordinate and monitor the implementation of business tourism strategy;
- Coordinate and support of the bidding process for tourism stakeholders;
- Advise on and promotion of appropriate (and appropriateness of) MICE infrastructure;
- Bid for conferences & secure future events;
- Stimulate diversification and development of appropriate MICE infrastructure;
- Provide leadership in increasing business tourism benefits;
- Liaise between mainstream government and event planners and organizers;
- The official focal point for business tourism including site visits and venue selection; and
- Coordinate with Kenyan missions abroad for promotion and marketing of Kenya as a tourism destination;
- Develop and promote strategic partnerships for tourism promotion;
- Coordinate with Kenyan Missions abroad for promotion and marketing of Kenya as a tourism destination;
- Coordinate promotional activities for Kenya as a premier tourist destination;
- Set national goals, targets and indicators for sustainable tourism promotion and development;

- Develop and implement five-year Tourism promotion policies and Strategies; and
- Develop and implement partnerships on tourism promotions.
- Sensitize and create awareness on tourism product development for stakeholder's uptake;

(b) Domestic Tourism Division

The Division is headed by a Deputy Director, Civil Service Grade '6' (Job Group 'R') who is responsible to the Director, Tourism Development and Promotion for management and coordination of the Domestic Tourism Function.

The specific functions of the division are to: -

- Promote Kenya as a business tourism destination;
- Coordinate and monitor the implementation of business tourism strategy;
- Coordinate dissemination of MICE tourism information and research;
- Stimulate diversification and development of appropriate MICE infrastructure;
- Coordinate and monitor the implementation of county tourism engagements;
- Establish and support of strategic linkages with sector stakeholders;
- Establish inter-ministerial committees to address cross-cutting issues in tourism;
- Set national goals, targets and indicators for sustainable tourism promotion and development;
- Develop and implement five-year Tourism Promotion Strategies;
- Promote the development of diverse tourism products and value addition along the tourism supply chain;
- Coordinate development of appropriate tourism product mix;
- Liaise with county governments for the development of appropriate tourism products;
- Promote development of niche tourism products and services; and
- Sensitize and create awareness on tourism product development for stakeholder's uptake.

(c) Tourism Security Division

The Division will be headed by a Deputy Director, Civil Service Grade '6' (Job Group 'R') who will be responsible to the Director, Tourism Development and Promotion for management and coordination of the Tourism Security Function.

The specific functions of the division will be to: -

- (i) Promote tourism safety and security in collaboration with other key enforcement agencies;
- (ii) Promote best practises in tourism safety and security;
- (iii) Develop and implement the tourism safety and security strategy;
- (iv) Coordinate operations of the tourism sector crisis management centre;
- (v) Coordinate national tourism crisis management issues;

- (vi) Develop and implement tourism safety and security capacity building programs
- (vii) Develop tourism safety and security manuals;
- (viii) Promote collaboration between public and private sector tourism safety and security issues; and
- (ix) Monitor and advise the sector on emerging threats and travel advisories.

C. Directorate of Tourism Investment and Finance

The Directorate is headed by Director of Tourism, Investment and Finance, Civil Service Grade '5' (Job Group 'S') who is answerable to Tourism Secretary, for overall coordination and management of the Tourism Development and Innovation Function.

The functions of the Directorate will be to: -

- (i) Profile and promote investment opportunities in the tourism sector;
- (ii) Develop and implement frameworks for tourism partnerships and entrepreneurship;
- (iii) Develop and implement tourism incentives and disincentives schemes;
- (iv) Develop and implement special financing schemes for the tourism sector;
- (v) Offer business and investment advisory services for tourism development; and
- (vi) Develop, implement and promote programmes funded under Tourism Funds.

The Director Tourism Investment and Finance will be assisted by a Deputy Director, Tourism Investment and Finance.

4.1.1.2 State Department for Wildlife

The State Department is organized into two (2) technical directorates namely:

- a) Wildlife Research, Policy and innovation
- b) Partnerships and Wildlife Co-existence

a) Wildlife Research Policy and Innovation Directorate

The overall function of this directorate is to provide coordination and oversight in the review, formulation and implementation of the wildlife policy, strategy and legislation in Kenya. The Directorate comprises of three Divisions which are responsible for the functions as detailed here below:

- (i) Wildlife Policy and Legislation Division. The key function of the division includes:**
 - Set national priorities, targets, indicators, standards for the protection, conservation and management of wildlife in Kenya;
 - Ensure mainstreaming of wildlife issues into national and sectoral policies, programmes and projects;
 - Promote cooperation among national and county governments, public departments, private sector, communities and non-governmental organizations;
 - Monitor effectiveness of the implementation of the national wildlife policy and strategy by the government and non-government actors;
 - Provide information to the public to raise awareness on the protection, conservation and management of wildlife.

- Liaison with the relevant Parliamentary Committees

(ii) Multilateral Environmental Agreements Division

- Prepare in consultation with relevant stakeholder's country position and participation to international conventions, treaties and agreements e.g IUCN, CITES; CMS; CBD, RAMSAR, LATF, AEWA, NAIROBI Convention etc.
- Prepare and maintain a schedule of meetings and activities to ensure compliance to International Treaties, Conventions and Agreements relating to the Conservation and Management of Wildlife to which Kenya is party.
- Depository for MEAS information and focal point for communication
- Prepare MEAS reports on implementation of Convention in the country relevant to Wildlife Conservation and Management.
- Communication and follow up with Secretariat and MEAS Parties on MEAS implementation.
- Undertake capacity building and awareness raising on matters of MEAS.
- Monitor and evaluate compliance in MEAS implementation.
- Request for information from relevant stakeholders for report compilation and reporting to ensure country compliance with MEAS implementation.
- Study /Analyze reports received from relevant stakeholders and prepare for submission to MEAS Secretariat and exchange/share with relevant Parties.
- Mobilize resources MEAS implementation and compliance programmes.

(iii) Regulatory and Licensing Division

- Establish the fees, licenses, permits, and payments due for wildlife related enterprises;
- Validate all fees, licenses and permits issued for research, mining, bio-prospecting and other wildlife utilization activities;
- Coordinate the negotiations of agreements, contracts and MoU's;
- Monitor the implementation of the wildlife regulatory functions;
- Coordinate inter-agency relations in the enforcement and implementation of the Wildlife Act; and
- Monitor effectiveness of the Wildlife Act in prosecutions and sentencing of wildlife crimes.

b) Partnerships and Wildlife Co-existence Directorate

The overall function of this directorate is to provide coordination and oversight in the formulation and implementation of policies and strategies necessary for partners, stakeholder, and communities to participate in sustainable wildlife conservation, utilization, and human wildlife conflict resolutions. **The directorate has four Divisions namely:-** HWC Mitigation and CBNRM, Education and Extension, Wildlife Enterprises and Partnerships and Relations

Their detailed Functions of the directorate are as follows:-

(i) Partnerships and Relations Division

- In consultation with partners and stakeholders enhance coordination of policies and strategies for wildlife fences and other barriers.
- Coordinate implementation, monitoring and evaluation of strategies for securing wildlife corridors and dispersal areas.
- Promote implementation, monitoring and evaluation of community wildlife programs.
- Coordinate partnership program with NGO's and other partners on wildlife conservation.
- Coordinate the county governments and communities to establish new reserves, conservancies and sanctuaries where applicable.
- Promote extension services on human wildlife conflict mitigation measures
- Establish and maintain a database on the types, extent, causes and impacts of human wildlife conflict and mitigation measures.
- Coordinate stakeholder consultative forums to discuss conservation priorities and create synergy within the sector.

(ii) Education and Extension Division

- Ensuring enhancement of wildlife conservation education and awareness strategies, including e-learning platforms.
- Develop comprehensive public outreach and awareness programs embedded within a public participation strategy.
- Coordinate partnership program with NGO's and other partners on wildlife conservation.
- Prepare and update a database of wildlife industry stakeholders.
- Maintain appropriate linkages with relevant stakeholders.

(iii) Wildlife Enterprise Division

- Promote sustainable exploitation and utilization of wildlife resources.
- Coordinate formulation of policies and strategies for alternative income generating ventures/activities from wildlife resources for communities.
- Ensuring enhancement of education and extension services, including pilot programs and demonstrations, to promote opportunities for wildlife-based enterprises.
- Coordinate partnership program with NGO's and other partners on wildlife conservation.
- Maintain appropriate linkages with relevant stakeholders.

(iv) HWC Mitigation and Community Based Natural Resource Management Division

- Promote effective mitigation of human wildlife conflict, support piloting of different mitigation strategies to reduce human wildlife conflict and develop guidelines accordingly.

- Promote creation of a culture of conservation in the youths through projects and partnerships in wildlife conservation stewardship.
- Promote establishment of effective wildlife compensation scheme in consultation with stakeholders.
- In consultation with partners and stakeholders ensure effective coordination and monitoring of human wildlife conflicts compensation claims.
- Develop alternative consolation programs to ensure prompt and adequate support to bereaved families.
- Establish and maintain a database using existing and new data on the types, extent, causes and impacts of human wildlife conflict and mitigation measures.
- Maintain appropriate linkages with relevant stakeholders.

c) Wildlife Research and Innovation

The overall function of this directorate is to provide coordination and oversight in the review, formulation and implementation of the wildlife research, assessment, monitoring and training policy, strategy and legislation in Kenya. The directorate has three divisions namely:- Wildlife Planning and Strategy, Biodiversity and Research, Development and Innovation Division responsible for the following function:-

(i) Wildlife Planning and Strategy Division

- Coordinate the preparation of the national wildlife conservation and management strategy;
- Coordinate the implementation of the national wildlife conservation and management strategy;
- Liaise with the County Governments and conservancies to ensure that wildlife as a land use is incorporated in the County Spatial Plans and the County Integrated Development Plans;
- Coordinate the preparation of regulations and guidelines for preparing planning frameworks including ecosystem management plans, parks and reserves management plans, joint management plans and conservancies management plans; and
- Ensure that plans are developed, implemented and evaluated by all actors.

(ii) Biodiversity and Research Division

- Develop a national wildlife research, assessment, monitoring strategy and monitor its implementation.
- Establish and maintain a comprehensive national wildlife database with links with relevant research stakeholders
- Prepare in consultation with relevant stakeholders, a wildlife resources status monitoring reports for submission to the National Assembly showing the past and current wildlife trends and avail the said wildlife resources monitoring report to the public as spelt out in law
- Establish a research data sharing platform with relevant stakeholders

- Coordinate with various agencies wildlife resource surveys and remote sensing to establish inventory and update of status of wildlife resources country wide.
- Establish economic value of wildlife capital for mainstreaming in national accounting process.
- Coordinate development & reviewing policy on endangered species conservation & management
- Coordinate development of policies for vulnerable and threatened species and habitats.
- Coordinate policy formulation for migratory and cross-border populations.
- Champion recovery and coordinate efforts for endangered species and ensure satisfactory conservation of all nationally listed species.
- Mobilize resources for identified research/biodiversity conservation programmes.

(iii) Development and Innovation Division

- Develop and promote innovative and strategic investments for the sustainable use of wildlife resources and biodiversity including bio prospecting.
- Coordinate formulation of policies and regulation for conservation, management and utilization of wildlife species and terrestrial and aquatic habitats.
- Ensure proper training and capacity development programmes at the wildlife training institute in awarding diploma and certificates in wildlife conservation and management and related disciplines;
- Advise the Cabinet Secretary in establishment of new campuses or centres for training and capacity development as are necessary and in the furtherance of wildlife training;
- Advise on the collaboration between institute and other institutions of learning, within or outside Kenya, as the Institute may consider necessary or appropriate and in furtherance of wildlife training;
- Ensure organization of symposia, conferences, workshops and other meetings to promote the exchange of views on issues relating to wildlife training.
- Coordinate formulation of policies and regulations for product development including branding.
- Mobilize resources for identified various training programmes.

Administration Directorate

Each of the State Department is supported by an Administration Directorate which has the following divisions and units:-

(i) Administration Unit

- Formulation and dissemination of policies.
- Programmes and strategic plan
- Supervision, management and development of national government
- Coordination and mobilization of resources for effective service delivery
- Monitoring and evaluating implementation of policies, programmes and strategic plans and performance contracts for the ministry

- Coordinating parliamentary policy matters, official functions and litigation matters affecting the ministry
- Management of security service
- Management of transport services
- Management of office services
- Coordinating staff welfare matters
- Coordination of registry services
- Chairing functional administrative & financial committees

(ii) Finance Unit

- Advising the Accounting Officer on Financial Management.
- Coordination of the preparation of ministerial public expenditure reviews and Sector Reports.
- Budget planning preparation and implementation.
- Control of budgetary commitments
- Monitoring guaranteed loans to SAGAS
- Incorporation of State Corporations/SAGAS budgets in the Ministry budget
- Issuance of Authority to Incur Expenditure
- Risk Management
- Expenditure Approval in form of Memos, letters, LPOs, Imprests and payment vouchers
- Prioritizing activities, projects and programmes for Resource allocation
- Preparing Responses to all budgetary matters including all issues raised by budget Committees
- Coordinating budget implementation and expenditure monitoring in the State Department
- Preparation of annual procurement plans, work plans and cash plans
- Preparation of quarterly performance reports to the office of Controller of Budget and the national Treasury
- Ensuring financial compliance on all financial transactions through issuance of circulars, orders and guidelines in conformity with the National Treasury Directive and Government Financial Regulations

(iii) Accounts Unit

- Provision of advisory services to the Accounting Officer and other stakeholders on all financial and accounting matters of the ministry.
- Interpretation and implementation of financial regulations and procedures and Treasury circulars.
- Develop supplementary financial regulations and procedures to enhance internal controls established through Treasury regulations and procedures.
- Provision of equality and timely accounting services

- Maintaining of accurate accounting records and preparation of management and statutory financial reports.
- Maintain inventory on all bank accounts and their approved signatories
- Authorize payments
- Safeguard government assets and records
- Preparation of management and statutory reports
- collection of Appropriations-in-Aid and ensuring compliance with government financial policies, regulations and other instructions

(iv) Central Planning and Project Monitoring Unit

- Coordination and formulation of national development strategies, policies and programmes and presentation of statistical data
- Preparation of National Development Plans
- Formulation of coordinated strategies programmes and budgets for the development of Tourism Sector.
- Providing direction of economic planning functions and production of statistical data
- Monitoring and evaluation of policies and programmes
- Preparation of the Performance Contract/reports
- Preparation of Medium-Term Expenditure Frameworks
- Monitoring the implementation of the Kenya vision 2030
- Establishment of a statistical data bank on pertinent policy matters regarding the State Department
- Coordinating the Ministerial Public Expenditure Review (MPER) process and medium-term expenditure framework (MTEF) processes and monitoring implementation
- Review and implementation of the State Department's performance contract and strategic plan and coordination of Gender and Youth Affairs Programs

(v) Supply Chain Management Services Unit

- Procurement planning and budget preparation
- Implementation of Public Procurement and Disposal Act 2005
- Advising on procurement issues
- Analyzing the impact of supply chain management rules regulations and guidelines
- Disposal of idle assets
- Preparation of tender documents, requests for proposals and tender notices
- Technical evaluation of tender documents and proposals
- Responsible for the procurement of goods and services for the State Department
- Interpretation, Implementation and enforcement of the government procurement regulations, systems and procedures in conformity with the Public Procurement and Disposal Act 2005
- Inventory and stock control, including stock taking and supplies management inspections

- Preparation and consolidation of State Department Annual Procurement plans
- Coordinating the establishment OF Boards of Survey and disposal of surplus and unserviceable stores

(vi) Public Communications Unit

- Coordinating the formulation, review and implementation of government public communication policies, strategies and programmes
- Advise in public communication matters
- Oversee the packaging of information on government projects and programmes in line with the Constitution and Vision 2030
- Organization and implementation of ministries events
- Coordinating meetings within and outside the ministry
- Initiating and responding to correspondences as required or directed
- Attending to visitors/customers as required or directed by senior officers
- Coordination of internal communication
- Operationalization of the ministry's communication strategy and plan
- Analyzing information on programmes significant events and impact on customers in a specific sectoral area
- Coordination of media coverage for ministerial functions
- Facilitating the production of ministerial bulletins
- Organizing television and newspaper interviews
- Preparation of press statements and media briefings
- Preparation of information updates for the ministry's website
- Receiving and responding to general enquiries from the media and the public and management of social media and networks

(vii) Human Resource Management and Development Unit

- Ensure the implementation of human resource management and development policies, rules and regulations and analyze their impact on performance management
- Manage human resource planning and optimal utilization of human resources
- Manage the human resource management and development functions
- Performance management
- Preparations and implementation of personnel emoluments budgets
- Develop and review the schemes of service
- Implementation of delegated powers by the Constitution and Public Service Commission
- Designing and implementation of training programmes
- Coordination of knowledge management in the ministry
- Preparation of forecasts of human resource development
- Maintenance of up to date skills inventory

- Liaison with Ministry of Devolution and Planning and the Public Service Commission on HRM issues
- Management of payroll and HRM records through IPPD system
- Coordination of declarations of income, assets and liabilities by officers
- Interpretation and implementation of human resource policies and regulations, labor laws and other statutes on human resource matters
- Promotion of national values and anti-corruption practices
- Managing of staff welfare guidance and counseling and control of HIV/AIDS
- Implementation of the Public Service Human Resource Development Policy

(viii) Legal Unit

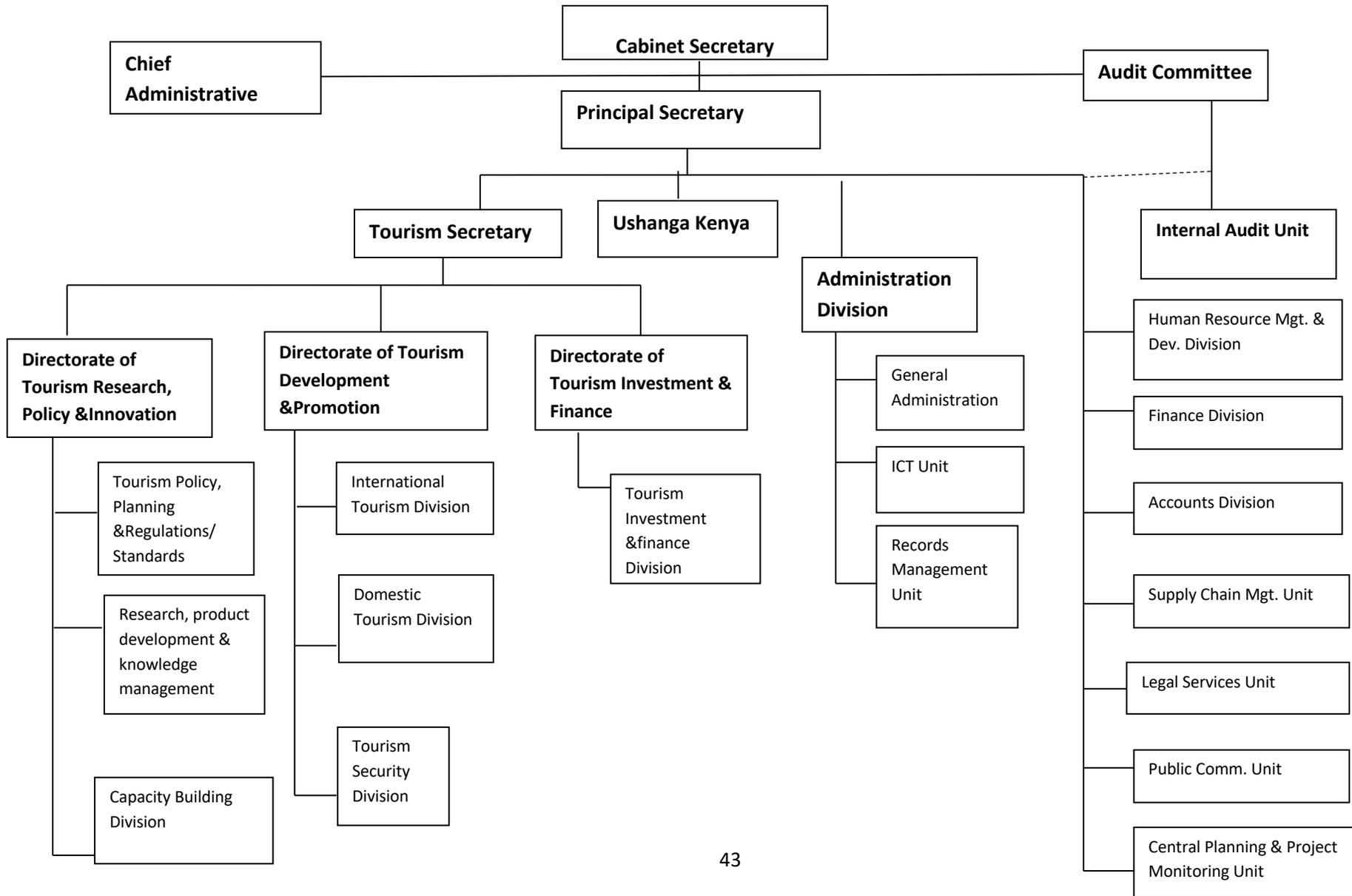
- Formulation of policies on legal issues and administration of justice
- Facilitation of constitutional review, development and implementation
- Law reform and harmonization of laws with the constitution
- Provision of in-house legal advice to ministries/departments and other government agencies
- Liaison with the State Law Office
- Facilitating the setting up of structures and institutions for consolidating administration of justice, good governance, transparency, accountability, ethics, integrity and national values
- Ensuring compliance with regional and international instruments
- Review, consolidation and codification of laws for promotion of democratic governance, social justice
- Facilitation of development and institutionalization of anti-corruption strategies and programmes
- Provision of legal aid and advisory services to the public
- Preparation of legal instruments; and
- Development of policy for and provision of legal Education.

(ix) Information Communication Technology (ICT) Unit

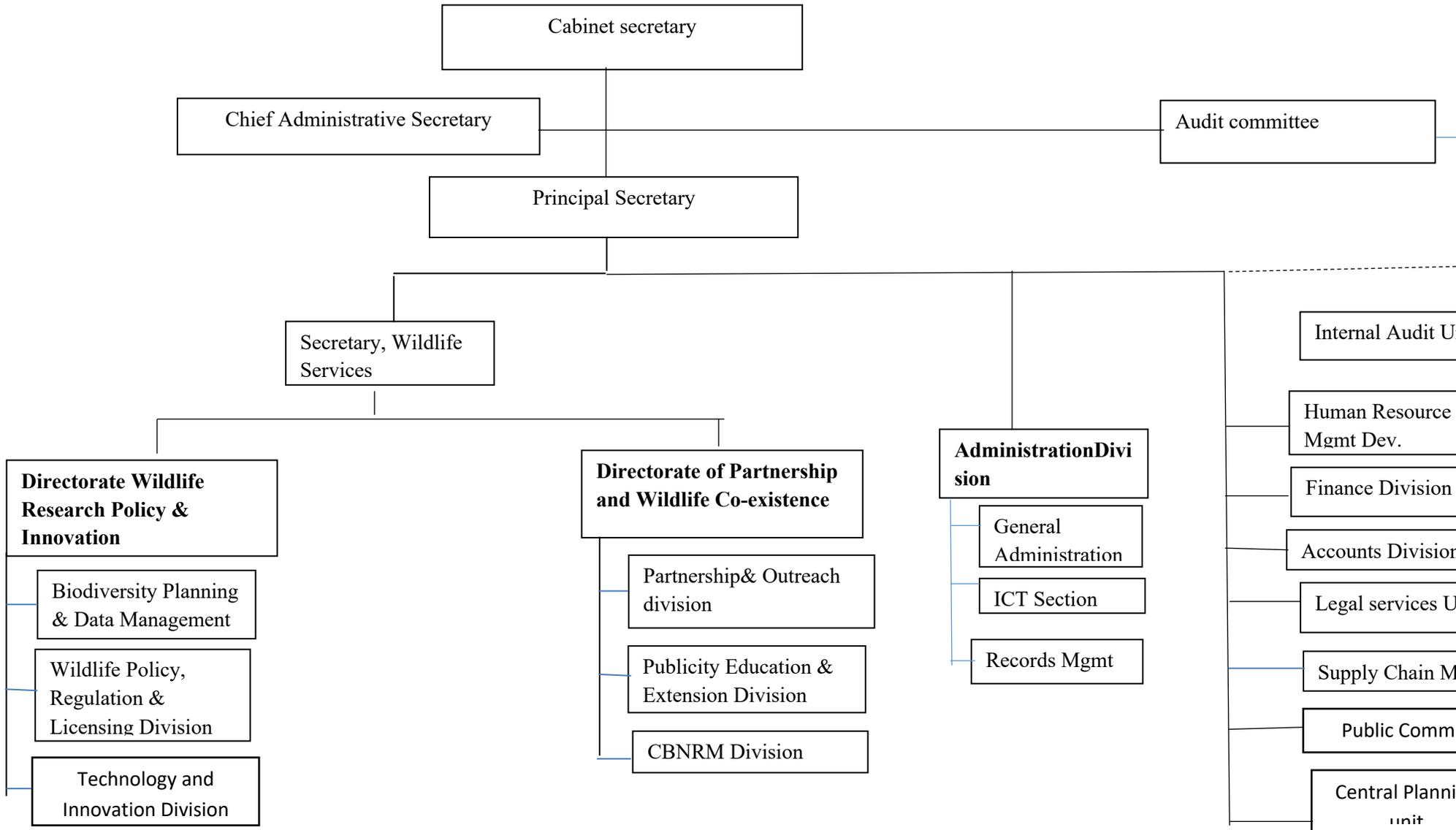
- Spearheading e-government initiatives in the service
- Application of information communication technology Systems analysis and design,
- Developing and implementing computerized information systems in the public sector
- Carrying out research and development on ICT standards, guidelines and approaches and coordinating their consistent and efficient application in the public sector
- Formulating and developing government information infrastructure
- Coordinating and developing ministerial/departmental websites
- Coordinating the development of the national ICT policy and regulatory framework; and Computerization effort in the public sector
- Providing advisory services to ministries/departments on all matters related to ICT
- Training on the use of computers, relevant software packages and developing customized applications

- Providing hardware maintenance support services and liaising with hardware vendors for administration of guarantees and warranties
- regularly update the ministry's website
- maintain and update the inventory of ICT equipment
- responsible for the management of the ministry's information and communication facilities, including mail server, website, VLANs and security systems

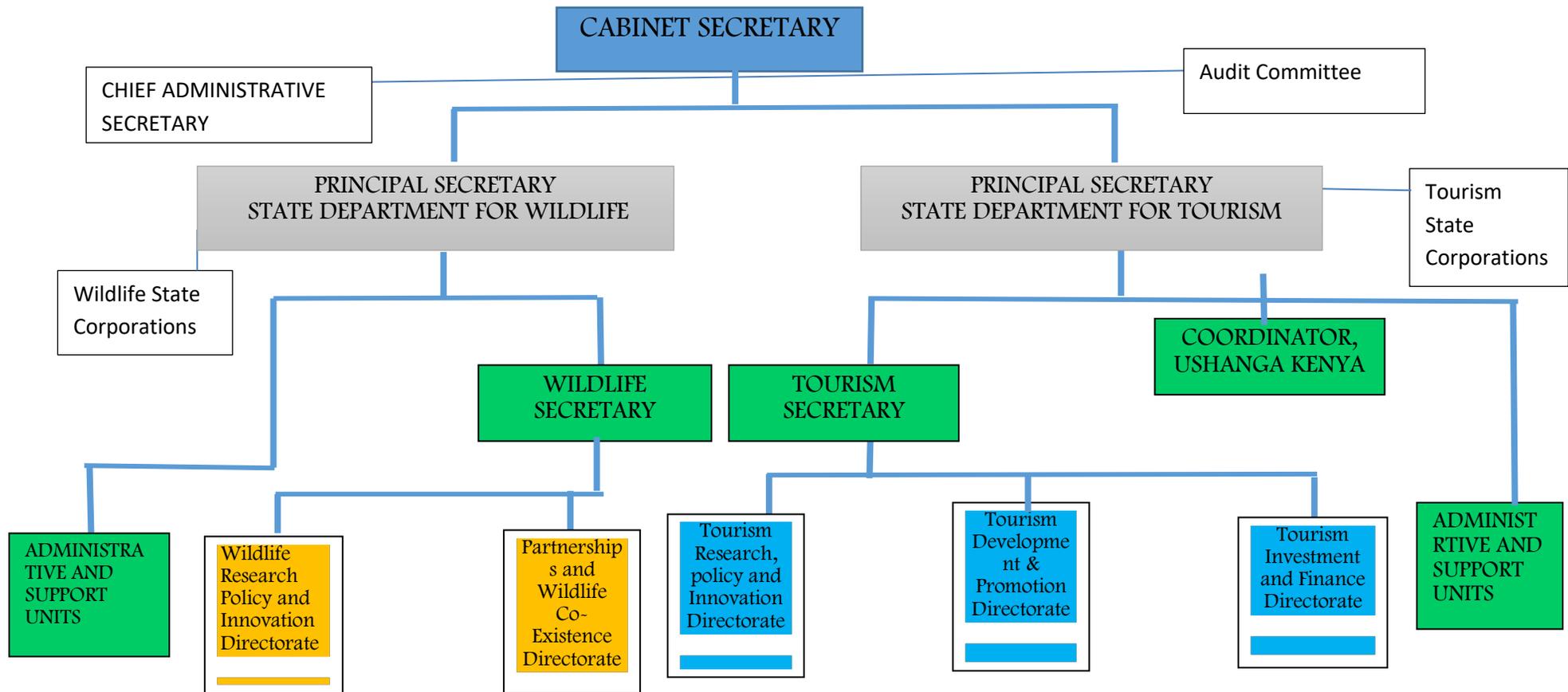
4.1. 2. Approved Organization Structure for the State Department for Tourism



4.1.2 Approved Organization Structure for the State Department for Wildlife



4.1.3 Approved Organization Structure for Ministry of Tourism and Wildlife



4.2 Staff Establishment

4.2.1 Staff Establishment (In a table: Cadre, establishment, in-post, variance)

DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
Cabinet Secretary	U	1	1	0
Assistant Director, office Administrative Services	7	1	1	0
Principal Assistant office Administrator	8	1	0	-1
Senior office administrator	9	0	1	1
Principal driver	11	1	0	-1
Chief driver	12	1	1	0
Senior driver	13	0	1	1
Cleaning supervisor I	13	1	1	0
Cleaning supervisor II A	14	1	1	0
Sub total		7	7	0
Chief Administrative Secretary				
Chief Administrative Secretary	3	1	1	0
Assistant Director office Administrative services	7	1	1	0
Cleaning supervisor IIA	14	1	1	0
Support staff supervisor	15	0	0	0
Senior Driver	13	1	0	-1
Sub Total		4	3	-1
STATE DEPARTMENT FOR TOURISM				
Office of the Principal Secretary				
Principal Secretary	2	1	1	0
Assistant director office administrative services	7	1	0	-1
Principal Office administrator	8	1	0	-1
Chief assistant office administrator			0	0
Senior assistant office administrator	9	0	2	2
Chief driver	12/11	2	2	0
Senior driver	13	0	0	0
Cleaning supervisor I	13	1	0	-1
Cleaning supervisor II A	14	1	0	-1
Sub Total		7	5	-2
Tourism Secretary				
Tourism secretary	4	1	1	0
Principal office administrator	8	0	1	1
Senior office administrator	9	1	0	-1
Chief driver	12	0	1	1
Senior driver	13	1	0	-1
Cleaning supervisor II A	14	1	1	0
Sub total		4	4	0
Directorate of tourism Research, Policy and Innovation				

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Director	5	1	0	-1
	Deputy director	6	3	0	-3
	Assistant director	7	4	1	-3
	Principal tourism officer	8	3	3	0
	Senior tourism officer	9	2	1	-1
	Tourism officer I	10	2	0	-2
	Tourism officer II	11	2	1	-1
	Sub Total		17	6	-11
	Directorate of Tourism Development and Promotion				
	Director	5	1	0	-1
	Deputy director	6	3	0	-3
	Assistant director	7	6	1	-5
	Principal tourism officer	8	8	4	-4
	Senior tourism officer	9	6	0	-6
	Tourism officer II/I	10/11	6	3	-3
	Sub Total		30	5	-25
	Directorate of Tourism Investment and Finance				
	Director	5	1	0	-1
	Deputy director	6	1	0	-1
	Assistant director	7	1	0	-1
	Principal tourism officer	8	4	2	-2
	Senior tourism officer	9	2	0	-2
	Tourism officer II/I	10/11	2	2	0
	Sub total		11	4	-7
	Grand Total technical		59	20	-39
	Ushanga Kenya Initiative (UKI)				
	National Coordinator, UKI	4	1	1	0
	Senior Programme Officer (Product and Bead design)	6	1	1	0
	Senior Programme Officer (Production)	6	1	1	0
	Programme Officer (Creative/Digital Art)	7	1	1	0
	Sub total		4	4	0
	Support Services				
	Administration				
	Secretary Administration	4	0	0	0
	Director of administration	5	1	1	0
	Senior deputy secretary	6	1	1	0
	Under secretary	7	0	0	0
	Senior Assistant Secretary	8	1	1	0
	Assistant Secretary II	9	0	0	0
	Assistant Secretary Cadet/ III	11/10	1	3	2
	Sub total		4	6	2
	Human Resource Management and Development Services				
	Director Human Resource Management & Development	5	1	0	-1
	Deputy Director Human Resource Management &	6	0	1	1

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Development				
	Assistant/Senior Assistant Human Resource Mgt & Development Officer	7	1	0	-1
	Principal Human Resource Management Officer	8	1	1	0
	Senior Human Resource Management Officer	9	1	0	-1
	Human Resource Management Officer II/I	11/10	1	4	3
	Principal Human Resource Management Assistant	8	1	1	0
	Senior Human Resource Management Assistant	9	1	1	0
	Human Resource Management Assistant I	10	0	3	3
	Human Resource Management Assistant III/II	12/11	1	1	0
	Sub Total		8	12	4
	Finance Services				
	Chief Finance Officer	6	1	1	0
	Principal Finance Officer	8	1	1	0
	Finance Officer I	9	1	0	-1
	Finance Officer III/II	10/11	0	3	3
	Sub Total		3	5	2
	Accounts Services				
	Deputy Accountant General	6	1	0	-1
	Principal Accountant	8	2	2	0
	Senior Accountant	9	2	1	-1
	Accountant II/I	11/10	3	3	0
	Sub Total		8	6	-2
	Central Planning Unit Services				
	Chief Economist	6	1	1	0
	Principal Economist	7	0	1	1
	Senior Economist	8	1	0	-1
	Economist II/I	10/9	1	2	1
	Sub Total		3	4	1
	Supply Chain Management Unit				
	Deputy Director Supply Chain Management	6	1	0	-1
	Principal Supply Chain Management Officer	8	1	2	1
	Senior Supply Chain Management Officer	9	1	1	0
	Supply Chain Management Assistant I	10	1	2	1
	Supply Chain Management Assistant II	11	1	1	0
	Supply Chain Management Assistant III/IV	13/12	1	3	2
	Sub Total		6	9	3
	Public Communications				
	Deputy Director of Public	6	1	1	0

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Communications				
	Principal Public Communications Officer	8	1	0	-1
	Senior Public Communications Officer	9	0	0	0
	Public Communications Officer II/I	11/10	1	1	0
	Technical Officer II/Cameraman/ Photographer I	12/11	1	0	-1
	Sub Total		4	2	-2
	Legal Unit				
	Deputy Chief State Counsel	6	1	1	0
	Senior State Counsel	8	1	1	0
	Sub Total		2	2	0
	ICT Unit				
	Assistant Director ICT	7	1	1	0
	Principal ICT Officer	8	0	0	0
	Senior ICT Officer	9	2	2	0
	Information Communications Technology Officer II/I	10/11	2	2	0
	Sub Total		5	5	0
	Records Management Unit				
	Assistant Director, Records Management	7	1	1	0
	Principal Records Management Officer	8	1	0	-1
	Records Management Officer II/I	11/10	1	1	0
	Records Management Officer II	12	1	0	-1
	Sub Total		4	2	-2
	Office Administrative Services				
	Assistant director office administrative services	7	0	2	2
	Senior office administrator	9	1	0	-1
	Office Administrator II/I	11/10	3	0	-3
	Principal Assistant Office Administrator	8	5	2	-3
	Senior Assistant Office Administrator	9	1	6	5
	Assistant Office Administrator I	10	1	2	1
	Assistant office administrator II/II	12/11	2	1	-1
	Office administrative assistant I	11	1	3	2
	Office Administrative Assistant III/II	13/12	2	1	-1
	Sub Total		16	22	6
	Drivers				
	Principal driver	11	1	0	-1
	Chief driver	12	3	6	3
	Senior driver	13	3	2	-1
	Drivers III/II/I	16/15/14	3	2	-1
	Sub Total		10	10	0

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Clerical services				
	Principal Clerical Officer	10	1	0	-1
	Chief Clerical Officer	11	2	0	-2
	Senior Clerical Officer	12	2	14	12
	Clerical Officer II/I	14/13	3	2	-1
	Sub Total		8	16	8
	Cleaning supervisors/ support staff				
	Cleaning Supervisor I	13	1	2	1
	Cleaning Supervisor IIB/IIA	15/14	4	6	2
	Support Staff/ Senior Support Staff	17/16	3	0	-3
	Sub Total		8	8	0
	Security wardens				
	Security Officer II/I	11/10	1	0	-1
	Assistant Security Officer	12	1	2	1
	Security Warden III/II/I/Snr	16/15/14/13	1	1	0
	Sub Total		3	3	0
	Telephone operators				
	Telephone Supervisor I	10	0	1	1
	Telephone Supervisor II	11	0	2	2
	Senior Telephone Operator	12	0	2	2
	Telephone Operator II/I	14/13	0	0	0
	Sub Total		0	5	5
	Librarians				
	Senior Librarian	9	1	0	-1
	Librarian I	10	0	0	0
	Senior Library Assistant	9	0	1	1
	Librarian Assistant III/II	12/11	1	0	-1
	Sub Total		2	1	-1
	Receptionists				
	Senior receptionist	9	1	0	-1
	Receptionist II/I	11/10	1	0	-1
	Receptionist Assistant I/Senior Receptionist Assistant	13/12	2	1	-1
	Sub Total		4	1	-3
	Youth development, gender & counseling services				
	Deputy Director, Youth Development	6	0	1	1
	Deputy Director, Gender	6	0	0	0
	Principal Counselor	8	1	0	-1
	Sub Total		2	1	-1
	Internal auditors (to be provided by the national treasury)				
	Assistant Internal Auditor General	7	0	0	0
	Principal Internal Auditor	8	0	1	1

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Senior/Chief Internal Auditor	9	0	2	2
	Sub Total		0	3	3
	Hospitality				
	Senior Hospitality Officer	9	0	0	0
	Senior Hospitality Officer I/II	11/10	0	1	1
	Sub Total		0	1	1
	Support Services Staff		125	129	4
	Technical Staff		59	20	-39
	Ushanga		4	4	0
	Total for State Department		188	153	-35
	State Department for Wildlife				
	Office of the Principal Secretary				
	Principal Secretary	2	1	1	0
	Assistant Director, Office Administrative Services	7	1	0	-1
	Senior Office Administrator	9	1	1	0
	Principal Driver	11	1	0	-1
	Chief Driver	12	1	0	-1
	Senior Driver	13	0	1	1
	Cleaning Supervisor 1	13	0	1	1
	Cleaning Supervisor IIA	14	1	0	-1
	Cleaning Supervisor IIB	15	1	0	-1
	Sub Total		7	4	-3
	Secretary Wildlife Services				
	Wildlife Secretary	4	1	0	-1
	Senior Office Administrator	9	1	0	-1
	Principal Driver	11	1	0	-1
	Support Staff supervisor	13	1	0	-1
	Sub Total		4	0	-4
	Directorate of Wildlife Research, Policy and Innovation				
	Director, Wildlife Policy & Strategy	5	1	1	0
	Deputy Director, Wildlife Policy and Strategy	6	3	0	-3
	Assistant Director, Wildlife Policy and Strategy	7	6	0	-6
	Principal Wildlife Officer	8	5	0	-5
	Senior Wildlife Officer	9	4	0	-4
	Wildlife Officer II/I	11/10	4	0	-4
	Sub Total		23	1	-22
	Directorate of Partnership and Wildlife Co-Existence				
	Director Partnership and Wildlife Co-Existence	5	1	1	0
	Deputy Director, Partnership and Wildlife Co-Existence	6	3	0	-3
	Assistant Director, Wildlife Services	7	6	0	-6
	Principal Wildlife Officer	8	6	0	-6
	Principal Assistant Office Administrator	8	0	1	1

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Senior Wildlife Officer	9	5	0	-5
	Wildlife officer II/I	11/10	4	0	-4
	Sub-Total		25	2	-23
	Administration Division				
	Secretary, Administration	4	0	1	1
	Director, Administration	5	1	0	-1
	Senior Deputy Secretary	6	0	0	0
	Under Secretary	7	1	0	-1
	Senior Assistant Secretary I	8	0	0	0
	Assistant Secretary II	9	0	1	1
	Assistant Secretary Cadet/III	11/10	1	0	-1
	Sub-Total		3	2	-1
	Human Resource Management and Development Division				
	Director, Human Resource Management and Development	5	1	0	-1
	Deputy Director, Human resource Management and development	6	0	1	1
	Assistant Director , Human Resource Management and Development	7	1	1	0
	Principal Human Resource Management and Development Officer	8	1	1	0
	Human Resource Management and Development Officer II/I	11/10	1	2	1
	Principal Human Resource Management Assistant	8	0	0	0
	Senior Human Resource Management Assistant	9	1	0	-1
	Human Resource Management Assistant I	10	1	1	0
	Human Resource Management Assistant III/II	12/11	0	0	0
	Sub Total		6	6	0
	Office Administrative Personnel				
	Principal Assistant Office Administrator	8	0	2	2
	Senior Office Administrator	9	1	0	-1
	Office Administrator II/I	11/10	1	2	1
	Principal Asst. Office Administrator	8	1	0	-1
	Senior Asst. Office Administrator	9	0	2	2
	Assistant Office Administrator I	10	1	1	0
	Assistant Office Administrator III/II	12/11	1	1	0
	Office Administrative Asst. III/II	13/12	0	1	1
	Sub Total		5	9	4
	Drivers Cadre				
	Principal driver	11	1	4	3
	Chief driver	16/15/ 14/13/ 12	4		-4
	Senior driver				
	Driver III/II/I				

	DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
	Sub Total		5	4	1
	Telephone Operators				
	Principal Telephone Supervisor	8	0	0	0
	Telephone Supervisor II/I	11/10	0	3	3
	Snr. Telephone Operator	12	0	0	0
	Telephone Operator II/I	14/13	0	0	0
	Sub-Total		0	3	3
	Library Services				
	Principal librarian	8	1	0	-1
	Snr Librarian Assistant	9	1	1	0
	Sub total		2	1	-1
	Clerical Officer				0
	Principal clerical officer	10	1	0	-1
	Chief Clerical Officer	11	1	0	-1
	Senior clerical officer	12	1	6	5
	Clerical officer II/I	14/13	1	5	4
	Sub total		4	11	7
	Cleaning Supervisor/Support Staff				
	Cleaning Supervisor I	13	1	1	0
	Cleaning Supervisor IIB/IIA	15/14	2	2	0
	Support Staff /Senior Support Staff	17/16	2	6	4
	Sub-Total		5	9	4
	Finance Division				
	Senior chief finance officer	5	0	1	1
	Chief Finance Officer	6	1	1	0
	Senior Principal Finance Officer	7	0	0	0
	Principal Finance Officer	8	1	0	-1
	Finance Officer I	9	0	1	1
	Finance Officer III/II	11/10	1	2	1
	Sub-Total		3	5	2
	Accounts Division				
	Deputy Accountant General	6	1	0	-1
	Assistant Accountant General	7	1	1	0
	Principal Accountant	8	1	1	0
	Senior Accountant	9	1	0	-1
	Accountant II/I	11/10	1	6	5
	Sub-Total		5	8	3
	Information Communication Technology (ICT) Unit				
	Assistant Director, ICT	7	1	0	-1
	Principal ICT Officer	8	0	1	1
	Senior ICT Officer	9	1	0	-1
	ICT Officer II/I	11/10	1	4	3
	Sub-Total		3	5	2
	Public Communications Unit				
	Deputy Director, Public Communications	6	1	0	-1
	Assistant Director, Public Communications	7	0	0	0
	Principal Public Communications Officer	8	1	1	0
	Technical Officer II/ Cameraman/ Photographer	12/11	1	0	-1
	Sub-Total		3	1	-2
	Central Planning and Projects				

DESIGNATION	CSG	AUTHORIZED ESTABLISHMENT	IN POST	VARIANCE
Monitoring				
Principal Economist	7	0	1	1
Chief Economist	6	1	1	0
Senior Economist	8	1	0	-1
Economist/ Statistician II/I	10/9	0	0	0
Sub-Total		2	2	0
Legal Services Unit				0
Deputy Chief State Counsel	6	1	1	0
Sub-Total		1	1	0
Security				0
Assistant Security Officer	12	1	0	-1
Senior Security Warden	13	1	0	-1
Sub-Total		2	0	-2
Supply Chain Management Unit				
Deputy Director, Supply Chain Management	6	1	0	-1
Principal Supply Chain Management Officer	8	1	1	0
Supply Chain Management Officer II/I	11/10	1	1	0
Supply Chain Management Assistant I	10	0	0	0
Supply Chain Management Assistant II	11	1	3	2
Supply Chain Management Assistant III	12	1	2	1
Sub-Total		5	7	2
Internal Audit Unit (To be deployed by the National Treasury)				
Assistant Internal Auditor General	7	0	1	1
Principal Internal Auditor	8	0	0	0
Snr Chief Internal Auditor	9		0	0
Internal Auditor II/I	11/10	0	2	2
Sub-Total		0	3	3
Records Management Unit				
Principal Records Management Officer	8	1	0	-1
Records Management Officer I	10	0	0	0
Records Management Officer II	11	2	1	-1
Records Management Officer III	12	0	3	3
Sub-Total		3	4	1
Technical Staff		50	1	-49
Support Services Staff		66	99	33
Total		116	100	-16
Grand Total for the Ministry		304	253	-51

4.2.2 Human resource development strategies

- i) **Training and development** - The human resource policy and procedures manual provides that every officer is entitled to 5 days training in a financial year. Training enables officers gain vital skills and knowledge.

- ii) **Payment of professional bodies' membership fees** - Professional bodies are a critical source of information and by paying officers' membership fees, a link to professional network is created thus enabling officers to widen their scope of knowledge in their areas of expertise.
- iii) **Mentorship/ Coaching/ Apprenticeship**
- iv) **Secondments** - Seconding officers to other government institutions enables officers to gain key critical skills and knowledge.
- v) **Partnerships** - Partnership with key institutions that that can impart skills and knowledge on government officers e.g. World Bank
- vi) **Effective performance management framework** - Effective performance management framework allows for constructive feedback.
- vii) **Committee membership** - Giving officers opportunities to sit and even lead committees enables them to draw knowledge and insights from other people thus improving their scope of knowledge and skills on key areas.

4.3 Financial Resources:

In order to implement this strategic plan, the Ministry will mobilize adequate resources from the Government and its international development partners. Available resources will also be managed prudently.

4.3.1 Financial Resources Requirements by Key Result Areas per Financial Year

Key Result Area	Resource Requirements						
	Baseline estimates (Ksh.Mn)	Projected Estimates (Ksh. Millions)					
		Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1	-	10	45	265	259	225	804
KRA2	-	2,692	3,441	2,810	3,276	3,077	15,296
KRA3	-	407	324	364	542	549	2,186
KRA4	-	353	6,589	9,021	4,810	3,770	24,543
KRA5	-	6,069	7,817	7,876	8,236	8,686	38,684
KRA6	-	2,597	2,770	3,583	3,541	3,238	15,729
KRA7	-	1,149	794	817	897	1,069	4,726
KRA8	-	630	619	654	629	662	3,194
KRA9	-	506	570	643	636	651	3,006
Total	-	14,413	22,969	26,033	22,826	21,927	108,168

4.3.2 Resource Gaps.

Expenditure		Requirement Estimates					Actual MTEF Budget Allocation/Projection				
		Year 1 FY18/19	Year 2	Year 3	Year 4	Year 5	Year 1 FY18/19	Year 2 19/20	Year 3 20/21	Year 4 21/22	Year 5 22/23
Recurrent	SDT						3,774	6,252	5,965	6,175	6,258
	SDW						6,340	7,844	8,108	8,412	8,817
Development	SDT						1,440	611	437	1,106	1,070
	SDW						1,053	1,539	694	603	503

Sub-Total	SDT						5,214	6,863	6,402	7,281	7,328
	SDW						7,393	9,383	8,802	9,015	9,320
Grand Total For the Ministry		14,413	22,969	26,033	22,826	21,927	12,607	16,246	16,204	16,296	16,648

4.3.3 Resource Mobilization Strategies

a) Government Exchequer Funding

The Ministry will continue to lobby for increased funding from the Exchequer through the established Sector Working Group and the Parliamentary Committees.

b) Development Partners

The Ministry has been getting support from Development Partners who have been providing funding to support implementation of key programmes and projects. It is expected that development partners will continue supporting during the implementation of this Strategic Plan.

c) Optimizing Efficiency in the Use of Resources

The Ministry will put in place the following measures to optimize use of available resources by improving efficiency and reducing wastage:

- i. Improved costing of programmes and activities, in order to avoid duplication and wastage as well as improving inefficiency in the use of funds;
- ii. Preventive maintenance, by ensuring the proper maintenance of ministerial facilities, equipment and vehicles;
- iii. Paperless communication, through the leveraging of ICTs such as emails and SMS in order to reduce costs associated with printing and use of landline telephones; and
- iv. Use of fuel cards, centralized advertising of tenders, using contracted mailing services and establishing centralized tea and coffee making points.

d) **Public Private Partnerships:** Implementation of flagship projects in the Kenya Vision 2030 requires partnership between the Government and the Private Sector.

4.4 Risk Analysis and Mitigation Measures

The table 44.1 below provides a summary of risk the ministry anticipates during the course of the implementation of this strategic plan and how it intends to mitigate them

Key Areas	Category	Mitigation Measure
Critical skills shortage	High	<ul style="list-style-type: none"> ▪ Training ▪ Recruitment ▪ Secondment to the State Department ▪ Actualizing the Emeritus program
Lack of succession planning	High	<ul style="list-style-type: none"> ▪ Having a Succession Plan in place
Ethics and Behavior (Financial fraud, leakage of vital information, payroll manipulation, absconding work, unprocedural	High	<ul style="list-style-type: none"> ▪ Having strong systems to check on unethical behavior e.g. financial fraud ▪ Enforcing regulations

Key Areas	Category	Mitigation Measure
increment of retirement age)		
Compliance and regulations OSHA (Good working environment)	High	<ul style="list-style-type: none"> ▪ Provisions of the HR manual (2016) ▪ Adhering to set regulations and ensuring compliance.
Ineffective performance management framework	Medium	<ul style="list-style-type: none"> ▪ Ensuring that Ministerial Performance Management Committee is in place. ▪ Ensuring that every actor in the performance management chain plays their respective role.
Work/Home induced stress	Medium	<ul style="list-style-type: none"> ▪ Early Monitoring, Counseling.
Generation Y/Z/ Millennials (Poor work readiness from young people)	Low	<ul style="list-style-type: none"> ▪ Mentoring, counseling
Change of technology policy within government	<ul style="list-style-type: none"> ▪ Low 	<ul style="list-style-type: none"> ▪ Clear ICT strategic plans ▪ Proper risk management
Rapid technology changes	<ul style="list-style-type: none"> ▪ Medium 	<ul style="list-style-type: none"> ▪ Managed ICT systems ▪ Regular trainings on technology
Over reliance on technology	<ul style="list-style-type: none"> ▪ Medium 	<ul style="list-style-type: none"> ▪ Proper risk management functions
ICT Security risks e.g loss of data, hacking etc	<ul style="list-style-type: none"> ▪ High 	<ul style="list-style-type: none"> ▪ Up to date ICT security measures ▪ Use of type approved electronic equipment

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.0 Overview

This Chapter outlines the monitoring, evaluation and reporting framework for the Strategic Plan. It gives main output/outcome indicators and indicators for national monitoring of the MTP 2018-2022. A Monitoring and Evaluation Framework results matrix forms Annex II of the document.

5.1 Monitoring – institutional framework and frequency of monitoring and reporting

Monitoring is continuous and systematic tracking of activities and actions to assess progress. It entails routine collection and analysis of data on specified indicators to provide information on the status of a policy, program or project at any given time (and over time).

To assess progress towards the attainment of the Ministry's Key result areas and Strategic Objectives, the Central Planning and Project Monitoring Unit (CPPMU) will use an effective Monitoring and Evaluation (M&E) framework developed in line with the National Integrated Monitoring and Evaluation System (NIMES).

In monitoring the implementation of the strategic plan, the CPPMU will guide all departments, directorates, divisions and units in developing their respective Annual Work plan and Budget, which will then be consolidated into a ministerial work plan. The delivery units are expected to provide their respective quarterly and annual progress reports.

The CPPMU will then undertake physical verification of the reported achievements and prepare the quarterly and Annual Performance Contract Reports and the Ministerial Annual Monitoring and Evaluation Report. These M&E reports will be shared with the lead implementing directorates, department, agencies and the top ministry leadership highlighting areas of underperformance and the recommend corrective actions where performance is off the track.

5.2 Evaluation – Mid-term and end-term evaluations and reporting

Evaluation is systematic and objective assessment of ongoing or completed programmes or projects to determine their results, impact, relevance, efficiency, effectiveness and sustainability.

The Ministry of Tourism and Wildlife will undertake both mid-term and end-term evaluations of this strategic plan to assess the achievement of the intended results. The Ministry's leadership will consider the mid-term evaluation reports to determine whether existing strategies are working towards attainment of the Key result areas. In addition, an end term evaluation will be undertaken to assess whether the ministry stated result areas and strategic objectives have been met and how. This is important in informing the development of the succeeding strategic plan.

5.3 Mid-Term Review

Mid-Term Review will be done to assess the extent to which the Plan has been implemented, strategic objectives achieved and timelines adhered to ensure that it remains relevant and feasible. Based on the monitoring and mid-term evaluation reports, the

Ministry will determine whether a mid-term review of the strategic plan is necessary. Should it be necessary, it will provide an opportunity to give recommendations for the remaining phase of the Plan.

5.4 Financing of M& E

The monitoring and evaluation activities will be financed through budgeted provisions of the Ministry. In this regard, the Ministry will to create budget line and allocate adequate funds for monitoring and evaluation for programmes and projects.

ANNEX I: IMPLEMENTATION MATRIX

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility		
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
Policy and Legal Framework	To improve Policy, legal and regulatory framework for tourism and wildlife sector	Improved governance in Tourism and wildlife	Formulate and or review tourism and wildlife policies	National Tourism Policy formulated National Wildlife Policy formulated	No. of Policies in Place	2		1	1			10	25	35			SDT SDW		
			Coordinate the implementation of tourism and wildlife policies	National Tourism and Wildlife Policies implemented	Implementation status of yearly target (%)	100			100	100	100			200	200	200		SDT SDW	
			Review and or draft Tourism and Wildlife Bills and regulations	Tourism Act reviewed	Number	1				1				10	10	20			SDT SDW
				Wildlife Management and Conservation Bill Drafted	Number	1				1				10	20	20			SDT SDW
				Tourism and Wildlife Regulations Drafted	Number	2					2					15	20		SDT SDW
Develop effective implementation frameworks and monitoring structures.	Frameworks and Monitoring structures developed	Number of Frameworks	2				1	1					4	5		SDT SDW			
Tourism Product	To Revamp existing	Improved Safari tourism	Revamp existing tourism attraction	Tourism attraction sites and facilities	Number	4		1	1	1	1	10	25	25	25	25	SDT SDW		

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
development	tourism products	experiences	sites and facilities	rehabilitated/ refurbished in Hyrax, Oldonyo Sabuk, Mt. Kenya and Hells Gate														
		Reduced Habitat congestion in Tourism and wildlife sites	Enhance visitor experience in Maasai Mara and Amboseli	Diversified Tourism products in Sekenaini, Ololulu, Tolek and Kichwa tembo sites	No. of sites developed outside Mara Triangle	4		1	1	1	1	20	30	33	35	38	SDT SDW	
			Develop and transform ten designated KWS parks into signature Africa Safari Product	KWS parks transformed in to signature Africa Safari product	Number	10	1	1	3	3	2	300	600	700	800	600	KWS SDW	
		Improved Beach Tourism experience and visitations	Develop the beach destination into a leading and competitive dream experience	Coastal Beach Management Programme	% completion rate	100			100				130	77.5			SDT	
				Mama Ngina water front rehabilitated	% completion rate	100		95	100			357	120	16			SDT	
				Kisumu waterfront rehabilitated	% completion rate	100				50	100					150	100	SDT
				Jomo Kenyatta Public Beach rehabilitated	% completion rate	100				50	100				150	150		SDT

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Lk. Naivasha waterfront rehabilitated	% completion rate	100		100					500				SDT
				Malindi Waterfront Rehabilitated	% completion rate	100				60	100				140	100	SDT
	To Diversify Tourism products	Enhanced niche tourism products	Enhance existing and develop new niche tourism products	Diversified niche tourism products:- Agro tourism, Sports	No. of niche tourism products	2				1	1				43	52	SDT
				Cultural Tourism Products developed and promoted	Number	20	4	4	4	4	4	321	299	279	306	346	BoK
		Promote business & conference tourism	International and local Conferences held	No. of international conferences	1,246	204	224	247	272	299	1,534	1,507	1,429	1,527	1,816	KICC KTB NCB	
					No. of local conferences and events	25,319	4,147	4,562	5,018	5,520							6,072
					National Convention Bureau Operationalised	Functional National Convention Bureau	1	0	0	0	0		100	100	100	100	0
		Empower Pastoralist women through commercialization of Bead work	Draft National Policy on Ushanga developed	Number	1		1							5			UKI
					Ushanga Kenya Initiative (UKI)	Number	1		1					25			

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
				Launched & Certification mark developed	Certificate	1			1									
				Bead Industry practitioners (women) Trained and Equipped	Number	3150	3150	3150				50	100				UKI	
Tourism and Wildlife Standards	To improve competitiveness and sustainability of the destination	Competitive and sustainable tourism destination	Coordinate management of Minimum Standards for regulated tourism enterprises	Minimum standards developed	No. of minimum standards developed	24	-	6	6	6	6	106	158	154	136	142	SDT TRA	
				Quality assurance audits for tourism enterprises	No. of enterprises inspected	37,500	6,500	7,500	7,500	8,000	8,000	90	123	135	141	137	SDT TRA	
				Oversee accreditation and standardization of regulated tourism enterprises	Reviewed standardization criteria	No. of reviewed standardization criteria	7	2	5	-	-	-	11	33	65	-	-	SDT TRA
					Tourism enterprises accredited/ classified	No. of enterprises accredited/classified	800	211	0	0	294	295	200			255	260	SDT TRA
					Develop standards for conservation and management of wildlife resources	Standards developed	No. of standards developed	4	-	1	1	1	1	-	10	10	10	10
Financing	To mobilize	Enhanced	Develop	Collaborations with	No. of	5	1	1	1	1	1	10	10	10	10	10	SDT	

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
and Investments	funds for the development of tourism and wildlife sector	funding for tourism and wildlife development	innovative mechanisms for sustainable financing of the tourism and wildlife sector	PPP for funding.	collaborations in place											SDW TFC		
			Hotel investments Divesture	No. of divestures	3			1	1	1			10	10	10	SDT TFC		
			Funds realized in KShs M				1000	1000	1000									
			Operationalize Tourism Promotion Fund	Tourism Promotion Fund Established	TPF in place	1		1				200						SDT
			Establish and Operationalize wildlife Trust Fund	Wildlife Trust Fund Established	WTF in place	1			1					260	0			SDW
			Enhance Capital lending to Hoteliers for refurbishment	Tourism facilities financed	Number		6	10	27	36	36	92.6	500	600	700	700		TFC
To promote investment in tourism and wildlife sector	Improved conference tourism activity	Invest in conference tourism facilities (KICC, NAICEC, MICC, LVICC)	Conference Tourism facilities established	No. of new tourism conference facilities	4		1	1	1	1		6,000	5,700	4,000	3,000	SDT BOK KICC		
			Incentives schemes developed - for Aquariums, resort cities, cruise boats,	No. of new incentive schemes	10			2	4	4			20	30	35	SDT TFC		

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		wildlife products	investment in tourism products	cable cars, sports museum, magical gardens, shopping malls, SGR Stop resorts, wellness parks, renewable /clean energy													
			Promote innovative and strategic investment for the sustainable use of wildlife resources	Increased investment and sustainable enterprises	No of successful investments and enterprise	10		3	3	2	2	50	75	75	50		SDW/KWS
		Increased investments opportunities	Promote investment opportunities for the development and management of tourism product and eco-lodges in national parks/ reserves	Packaged investment opportunities promoted	No. of packaged investment opportunities- eco-lodges	10			3	4	4		4	6	10	15	SDW/KWS
Conservation and protection of tourism and wildlife	To maintain and improve habitat and ecosystem integrity	Identified ecosystems improved and their integrity maintained	Coordinate mapping of ecosystems for conservation action	Ecosystem mapped	No. of ecosystems mapped/reviewed	10	1	2	2	3	2	4	4	4	5	4	SDW/KWS/County Govts

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
resources		(vibrant ecosystems)	Protect, rehabilitate and restore wildlife habitats and their connectivity	Restored habitats and connectivity	No. of habitats and connectivity restored and protected	10	1	2	2	3	2	20	20	20	30	20	KWS SDW	
				Access roads maintained and rehabilitated	Kms of access road maintained		2761	204	275	275	275	250	300	250	250	275	KWS	
			Air strips Maintained				5	2	2	2								
			Support integrated data driven land-use planning	Land use planning using integrated data adopted	% of land use planning using integrated data	100%		25%	25%	25%	25%		10	10	10	10	SDW	
			Securing wildlife corridors and dispersal areas.	Wildlife corridors and dispersal areas mapped and secured	No. of Wildlife corridors and dispersal areas secured	5	1	1	1	1	1	260	450	162	240	270	KWS/S DW/C ounty Govts	
						KMs of fence Constructed, Rehabilitated & Maintained		62.5	92	30	30	30	86	361	136	140	150	
								57	295	83	30	30						
	Ranger houses Constructed and	Number			18	15		12	100	100	100	100	100					

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				rehabilitated					30	60	30						
			Control alien and invasive species in protected areas	Alien and invasive species eradicated in protected areas	Ha. of land where invasive species have been eradicated	400Ha		100 Ha	100 Ha	100 Ha	100 Ha		75	75	75	75	KWS
To enhance conservation and management of tourism and wildlife resources	Threat resilient, healthy and valued wildlife population		Reverse the declining trend of endangered and threatened species and resources	Endangered and threatened species strategies implemented	No. of strategies implemented	10		2	2	2	4	66	351	126	140	134	KWS/SDW
				Ground and Aerial security patrols undertaken	Ground Security patrols (000)		41.9	45.3	46.2	47.1	48.1	4746	5225	5628	5798	5972	KWS
					Aerial security patrol (Hrs)		2602	2680	2720	2856	2999						
		Reduce poaching and illegal wildlife trade	Reduced incidences of poaching and illegal wildlife trade	% reduction in incidences	100	83	100	100	100	100	150	137	610	636	652	KWS	
		Promote preservation of endangered cultures	Endangered cultures researched on and preserved -i.e. Boni, Suba, Makonde, Ogiek & El-molo	No. of endangered cultures preserved	5	1	1	1	1	1	5	5	5	5	5	BOK	
		Authentic preserved cultures															
To promote equitable and	Equitable and sustainable use	Develop and implement a	Increased access and equitable sharing of	No. of Frameworks	2		1			1		50			50	SDW	

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	sustainable use of tourism and wildlife resources	of Tourism and Wildlife resources	framework for access and equitable sharing of benefits and resources.	resources	developed and implemented												
			Promote human wildlife coexistence to minimise human-wildlife conflict	Human wildlife cases compensated	% of claims verified and approved	100	100	100	100	100	100	382	579	600	657	694	SDW/KWS/County Govt
		Vibrant and sustainable blue economy	Promote cross sectoral coordination of marine and coastal natural resource management	Increased joint programmes in marine and coastal ecosystem	No. of joint programs implemented	5		1	1	1	2		100	100	100	200	SDW/SDT
			Mainstream climate change adaptation and mitigation	Climate change Programs mainstreamed in the Tourism & Wildlife sector	Number of agencies mainstreaming climate change	9		2	2	2	3		50	50	50	75	SDW/SDT
			Develop and implement a post Covid-19 Strategy to ensure sustainability of the wildlife sector	Wildlife Covid Recovery Strategy	Report	1			1								

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility		
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
Research and Training	To increase knowledge and information access to support evidence based decision making.	Informed policy decisions	Support tourism development and wildlife conservation and management through use of natural sciences, social sciences and traditional knowledge	Policy interventions supported	No. of policy interventions	6			2	2	2			10	15	20	SDW/SDT		
			Develop data and information management systems to ensure quality, access, sharing and use.	Tourism Satellite Account (TSA) System developed	TSA Developed	1		1					20					SDT TRI	
				Effective MDAs data management systems in place	No. of MDAs data management systems in place	15	3	3	3	3	3	30	30	30	30	30			MTW & AGENCIES
			Coordinate research and implementation of findings in the tourism and wildlife sectors	Research findings Published	Reports	18	2	4	4	4	4	37	127	120	190	200			MTW TRI & KUC.
				Recommendations implemented	% recommendations implemented	100	100	100	100	100	100								
Operationalise Wildlife Research institute	Wildlife research institute in place	Operational research institute	1	-		1	-		-	250	250	-	~			SDW			

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	To enhance capacity of training institutions and workforce in tourism and wildlife sectors	Skilled and competent workforce	Coordinate tourism and wildlife training, examination and accreditation	National Tourism & Wildlife Skills Audit Undertaken	Report	1			1					10			SDT SDW	
				National Tourism and Wildlife training institutions audit undertaken	Number of audit			1						15				SDT SDW
				KUC graduates	No. of KUC graduands		2,817	2,820	3,020	3,020	3,020	1,130	1,133	1,126	1,142	1,142	KUC	
		Develop and or review training curricula at Manyani, LEA, KUC and KWSTI to meet sector emerging challenges and threats		New Training curricula developed	No. of curricula developed	5	-	1	2	1	1	-	10	20-	10	10	MTW KUC TRA KWSTI	
				Reviewed Training curricula	No. of curricula reviewed	3	-	-	1	1	1	-	-	10	10	10	MTW KUC KWSTI	
		Enhanced capacity for training Institutions	Refurbish, Expand and equip training institutions to support the sector	Ronald Ngala Utalii College (RNUC) developed	% Completion rates	100%	54%	67%	95%	100%		1,400	1,200	1,812	1,944	1,626	TF MTW	
				Modernized and well equipped training institutions.	No. of training institutions	3	-	-	1	1	1	-	-	200	200	200	MTW KUC KWSTI	
Marketing	To improve competitive position of Kenya as	Increased Tourism arrivals and Earnings	Enhance tourism marketing and promotion campaigns	Increase in numbers of tourists arrival	No. of International Tourist arrivals (M)	10.97	2.02	2.05	2.1	2.3	2.5	340	125	127	200	300	SDT KTB	

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility		
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
	tourist destination			Improved tourism earnings	Annual Tourism Earnings	1140.02(B)	157.4	173.4	226.63	271.96	310.63	430	430	430	473	520	KTB MTW		
			Deliver an exceptional tourist experience	Diverse and authentic Kenyan Experiences promoted to the priority markets	No. of signature experiences developed	75	5	10	15	20	25	100	104	123	98	108	MTW KTB		
					No of top experiences selected	34	3	5	7	9	10	52	49	60	48	60	KTB, MTW		
			Inspire the world through a powerful Magical Kenya Brand	Improved brand awareness	Kenya Tourism Brand Index	69%	64%	65%	66%	67%	68%	29	31	33	35	37	KTB		
			Develop and implement Post Covid-19 Tourism Recovery Strategy	Tourism Post Covid-19 recovery strategy	Report	1			1										
To improve performance of the Domestic tourism	Increased bed-nights by domestic tourists	Inspire the domestic market through promotions and incentives.	Increase in bed nights by domestic tourists	No of Bed Nights by domestic tourist	27.6 M	4.6	5	5.5	6	6.5	190	47	36	35	36	KTB MTW			
		Coordinate education and awareness initiatives to address the lack	Education and awareness campaigns conducted on domestic tourism	No of education and awareness initiatives	20	4	4	4	4	4	8	8	8	8	8	SDT			

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				of a travel culture amongst Kenyans	conducted												
Collaboration/Partnerships	To strengthen partnerships and collaborations with stakeholders		Strengthen collaboration with the national, county governments and private sector on tourism and wildlife matters.	MOUs/ Partnerships developed	Number	4		2	2			2.5	2.5	2.5	2.5	SDT SDW	
				Consultative fora held	Number	10	2	2	2	2	2						
			Strengthen the inter-ministerial/ inter-agency relationships	Inter-Ministerial/Agency relations established	Number	20	4	4	4	4	4	2	2	2	2	2	SDT SDW
			Enhance partnership with the development partners and the international community	Partnerships with development partners established	Number	15	3	3	3	3	3	500	500	500	500	500	SDT SDW Dev Partners
			Enhance trans-boundary conservation and collaboration	Trans-boundary disputes resolved	% of resolved disputes	100	100	100	100	100	100	31	13	13	13	13	SDW KWS
			Promote resolution of local disputes	Disputes Resolved (local)	% of local disputes resolved	100	100	100	100	100	100	20	20	20	20	20	SDW KWS
			To increase		Create awareness	Expanded wildlife	No. of	1075	155	230	230	230	230	39	44	48	51

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	participation of stakeholders in wildlife and tourism matters		among stakeholders to mainstream tourism and wildlife issues across all sectors	conservation constituency	awareness programmes												
			Sensitize the youth, women, PWDs and communities to enhance their participation in conservation and tourism activity	Organized groups sensitized and participating in conservation areas	Number of regions	5	1	1	1	1	1	5	7	9	10	12	SDW SDT
			Coordinate national tourism and wildlife Expos	National tourism and wildlife Expos held	Number	5	1	1	1	1	1	30	30	30	30	30	SDT KTB SDW
			Organise biennial tourism and wildlife national dialogues	Biennial Tourism & Wildlife national dialogues held	Number	2			1		1			30		30	SDT SDW
Organizational capacity	To enhance capacity of the Ministry and its Agencies for quality service delivery	Efficient and effective service delivery	Build human resource capacity to execute the Ministry's mandate	Skilled competent staff	Number of officers trained	250	50	100	100	100	100	35	37	38	38	39	MTW
					Number of technical	51			15	36				50	30	30	

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
					staff recruited													
		Improved service delivery	Re-engineer processes and systems to improve service delivery	Ministry and its Agencies ISO Certified	ISO certificates	11	2	2	2	2	3	5	5	5	5	6.5	MTW SAGAs	
				Performance Contracting - Ministry and its Agencies	Signed/ Vetted Performance Contract	60	12	12	12	12	12	1	1	1	1	1	1	MTW SAGAs
				Performance Appraisal System implemented	No. of officers on PAS	250	250	250	250	250	250	5	5	5	5	5	5	SDW SDT
			Leverage on ICT to improve service delivery	Hardware acquired, softwares and networking infrastructure installed	% installed	100	100	100	100	100	100	6.5	6.7	6.9	7	7.5	SDW SDT	
		Culture change	Improve institutional culture to effectively respond to the needs of the Tourism and Wildlife sector	Officers trained on Change management	Number of officers trained	20	5	5	5	5	5	1	1	1	1	1	MTW	
				Improved teamwork	No. of Team building workshops	5	1	1	1	1	1	1	20	20	20	20	20	MTW
		Improved Compliance with statutory	Ensure compliance with Public Finance	Unqualified Audit reports	Reports	5	1	1	1	1	1	66	64	75	78	81	SDW SDT	

Key Results Area	Strategic Objective	Expected Outcome	Strategy	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		provisions	Management, Procurement and Disposal Acts/regulations	Annual Financial Accounts	Reports	5	1	1	1	1	1						
				Compliance with statutory provisions	% Compliance	100	100	100	100	100	100						
		Motivated workforce	Improve the work environment	Office Space provided	Employee Satisfaction index	70%	40%	50%	60%	65%	70%	88.3	103	112	117	120	SDT SDW
				Conducive work environment													
				Ministry's staff compensated	Amount in KShs							278	327	330	334	340	SDT SDW
Grand Total for the Ministry												9,682	17,021	20,266	16,881	15,139	