



**Ministry of
Tourism and
Wildlife**

KENYA
VISION **2030**



Strategic Plan (2023–2027)

———— Abridged Version ————

Transforming Tourism and Wildlife Sector for Sustainability, Resilience and Inclusivity.

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1

This section outlines the mandate, vision and mission statements of the Ministry. It provides the Ministry's aspirations over the medium term (2023–2027) period in its endeavour to achieve its Key Result Areas and strategic objectives. The chapter also provides core values and quality policy statement, which establishes the framework and context for the Ministry to achieve its mandate.

1.1 Mandate

The Ministry derives its mandate and functions from the Executive Order No. 2 of November 2023, on the organization of the government. The functions entail the following:

- Tourism policy and standards
- Development and promotion of tourism
- Training on tourism Services
- Tourism finance
- Tourism and wildlife conservation research, training and monitoring
- Protection of tourism and regulation
- Positioning and marketing of Kenya to local and international tourists
- Wildlife conservation and protection policy
- Protection of wildlife heritage
- Management of national parks, reserves and marine parks
- Wildlife biodiversity management and protection
- Sustainable wildlife biodiversity economy
- Collaboration with Wildlife Clubs of Kenya
- Management of wildlife dispersal areas in collaboration with partners

- Wildlife conservation education and awareness
- Wildlife biodiversity international obligations and multilateral agreements
- Human–wildlife conflict mitigation and response policy
- Wildlife sector governance and coordination.

The Ministry oversees and coordinates the following state agencies:

- Tourism Regulatory Authority
- Kenya Utalii College
- Tourism Fund
- Tourism Research Institute
- Tourism Promotion Fund
- Kenya Tourism Board
- Kenyatta International Convention Centre
- Kenya Wildlife Service
- Wildlife Conservation Trust Fund
- Wildlife Clubs of Kenya
- Wildlife Research and Training Institute.

1.2 Vision Statement

A vibrant and innovative sustainable tourism supported by healthy and resilient wildlife resources.

1.3 Mission Statement

To facilitate good governance and sustainable development of tourism and wildlife resources for posterity.

1.4 Strategic Goals

- Strengthened policy, legal and institutional framework.
- Enhanced tourism and wildlife research, innovation and capacity development.
- Enhanced resource mobilization and increased investment.
- Diversified tourism products range, enhanced visitor experience and destination competitiveness.
- Enhanced ecosystems integrity and human–wildlife co-existence.
- Improved resilience and adaptation to climate change and emerging issues.
- Sustainable and inclusive access to tourism and conservation incentives and benefits sharing.

1.5 Guiding Principles

- Tourism and wildlife is a public resource.
- Integrated and ecosystem-based management.
- Wildlife management is a form of land use.
- Sustainability and governance.
- Access and equitable sharing of benefits.
- Intra- and inter-generational equity.
- Inclusive and participatory approaches.
- Devolution.
- Use of scientific and indigenous knowledge.
- Precautionary principle.

1.6 Core Values

Values are an integral part of an organization'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.
- **Teamwork:** To encourage team spirit, collaboration and consultation as a way of maximizing the synergy of working together.
- **Integrity:** To uphold high levels of honesty, ethical conduct, accountability and transparency 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 and operations.

1.7 Quality Policy Statement

The Ministry is committed to creating an enabling environment for conservation and sustainable management of tourism and wildlife for posterity. In pursuant to this commitment, the Ministry will:

- Foster good governance.
- Maintain high standards in tourism and wildlife management.
- Foster habitat and species protection and restoration.
- Uphold ethical tourism and wildlife practices.
- Enhance and promote community engagement and collaborative gains.
- Ensure sustainable management and utilization of resources.
- Establish effective licensing and permitting process in resource use.
- Promote innovation and technology for effective management.
- Put in place timely and effective compensation mechanisms.
- Promote human–wildlife co-existence.
- Enhance partnerships and collaboration with stakeholders.

2

This section outlines the strategic issues, strategic goals and the Key Result Areas, which provide the Ministry of Tourism and Wildlife aspirations over the period 2023–2027. The Strategic Plan has seven (7) Key Result Areas (KRAs) and ten (10) strategic objectives which are in line with the vision and mission statement of the State Department.

2.1 Strategic Issues



1. Weak policy, legal and institutional framework.
2. Limited tourism and wildlife research, innovation and capacity development.
3. Inadequate financial resources and low investment.
4. Limited tourism products range and low destination competitiveness.
5. Compromised ecosystem integrity and escalating human–wildlife conflicts.
6. Slow mitigation and adaptation to climate change and other emerging issues.
7. Limited access to tourism and conservation incentives and benefits sharing.

2.2 Strategic Goals



1. Strengthened policy, legal and institutional framework.
2. Enhanced tourism and wildlife research, innovation and capacity development.
3. Enhanced resource mobilization and increased investment.
4. Diversified tourism products range, enhanced visitor experience and destination competitiveness.
5. Enhanced ecosystems integrity and human–wildlife co-existence.
6. Improved resilience and adaptation to climate change and emerging issues.
7. Sustainable and inclusive access to tourism and conservation incentives and benefits sharing.

2.3 Key Result Areas



The Ministry of Tourism and Wildlife will implement the following seven (7) Key Result Areas.

1. Policy, legal and institutional framework
2. Capacity development, research and innovations
3. Resource mobilization and investment
4. Tourism product development and diversification, marketing and promotion
5. Ecosystem integrity and human–wildlife co-existence
6. Climate change and other emerging issues
7. Access and sustainable use of tourism and wildlife resources

Table 1 below shows the strategic issues, goals and Key result Areas (KRAs).

Table 1: Strategic issues, goals and Key Result Areas

	Strategic issue	Goals	Key Result Areas (KRAs)
1	Weak policy, legal and institutional framework.	Strengthened policy, legal and institutional framework.	Policy, legal and institutional framework
2	Limited tourism and wildlife research, innovation and capacity development.	Enhanced tourism and wildlife research, innovation and capacity development.	Capacity development, research and innovations
3	Inadequate financial resources and low investment.	Enhanced resource mobilization and increased investment.	Resource mobilization and investment
4	Limited tourism products range and low destination competitiveness.	Diversified tourism products range, enhanced visitor experience and destination competitiveness	Tourism product development and diversification, marketing and promotion
5	Compromised ecosystem integrity and escalating human wildlife conflicts	Enhanced ecosystems integrity and human-wildlife co-existence.	Ecosystem integrity and human-wildlife co-existence
6	Slow mitigation and adaptation to climate change and other emerging issues.	Improved resilience and adaptation to climate change and emerging issues.	Climate change and other emerging issues
7	Limited access to tourism and conservation incentives and benefits sharing.	Sustainable and inclusive access to tourism and conservation incentives and benefits sharing.	Access and sustainable use of tourism and wildlife resources



3

This section outlines the strategic objectives and strategic choices, which provide the Ministry of Tourism and Wildlife aspirations over the medium term (2023–2027). The Strategic Plan has ten (10) strategic objectives and strategies. The strategic objectives and strategies align with the Ministry's vision, mission and core values.

3.1 Strategic Objectives



The strategic objectives towards achievement of the Ministry's vision and mission include:

1. To improve efficiency and effectiveness in service delivery by strengthening policy, legal and institutional framework.
2. To promote capacity development, research and innovation on sustainable tourism and wildlife.
3. To promote conservation education, public communication and awareness.
4. To enhance resource mobilization and investment in the tourism and wildlife sector.
5. To promote linkages, partnerships and collaborations.
6. To improve on visitor experience, tourism

infrastructure and broaden tourism product range.

7. To secure, protect and restore wildlife habitats and ecosystems.
8. To promote human-wildlife co-existence.
9. To develop tourism and wildlife climate change and emerging issues mitigation and adaptation strategies and actions.
10. To enhance access, equitable benefits sharing and sustainable use of resources.

Table 1 below gives the outcome annual projections for the Strategic Plan.

Table 2: Outcome annual projections

Strategic objective	Outcome	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Policy, legal and institutional framework							
SO 1: To improve efficiency and effectiveness in service delivery by strengthening policy, legal and institutional framework.	Strengthened policy and legal framework.	% level of completion of reviewed Policies/Acts	50	63	80	90	90
		Policy implementation rate		80	100	100	100
		No. of MEAs domesticated and implemented	12	12	12	12	12
	Improved customer satisfaction.	Customer satisfaction index		0.8	0.8	0.8	0.8
	Improved service delivery.	Employee satisfaction index		0.8	0.8	0.8	0.8

Strategic objective	Outcome	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 2: Capacity development, research and innovations							
SO 2: To promote capacity development, research and innovation on sustainable tourism and wildlife.	Enhanced evidence-based decision- making.	% level of implementation of tourism portal	25	45	65	87	100
		Completion level of National wildlife population census	-	70	80	90	100
		Implementation rate of Natural resources capital valuation report		50	68	88	100
SO 3: To promote conservation education, public communication and awareness..		% level of awareness	45	65	85	90	100
KRA 3: Resource mobilization and investment							
SO 4: Enhance resource mobilization and inclusiveness in the tourism and wildlife sector.	Enhanced funding for tourism and wildlife.	Projected amount (Kshs) in billions	25	25	25	30	40
	Increased tourism investment	Sector contribution to GDP	3	4.4	5.5	6.5	8
		Sector employment rate	5	5.5	5.8	6.2	7
	Increased awareness and positive impacts on livelihoods.	Biennial wildlife scientific conference	1	-	1	-	1
		Triennial wildlife conservation summit	-	-	1	-	-
		Percentage compliance with single-use plastic ban in wildlife protected areas	20	40	60	80	100
KRA 4: Tourism product development and diversification, marketing and promotion							
SO 5: To promote linkages, partnerships and collaborations.	Enhanced partnerships and collaborations.	Level of implementation of partnership agreements		25	50	75	100
		Level of collaboration between the two levels of government		25	50	75	100
SO 6: Improve on visitor experience, tourism infrastructure and broaden tourism product range.	Increased tourist arrivals and earnings.	Tourism earnings (billion)	325	352	534	664	824
		Domestic bed nights occupancy (million)	4.618	5.005	7.5	10	12
		Percentage completion levels of new tourism amenities	12.5	54	77	90	100

Strategic objective	Outcome	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
	Increased number of events.	No. of international events hosted	350	365	385	398	438
KRA 5: Ecosystem integrity and human-wildlife co-existence							
SO 7: Secure, protect and restore wildlife habitats and ecosystems.	Healthy and resilient species.	Percentage reduction in number of poaching incidences	5	5	5	5	5
		No. of personnel trained on wildlife security	2,000	2,000	2,000	2,000	2,000
	Healthy habitats and species resilience restored.	Eco system restoration rate	20	45	65	87	95
		Implementation rate of management plans	30	45	62	84	96
		No. of key migratory corridors secured and protected per ecosystem	1	1	2	2	3
SO 8: Promote human-wildlife co-existence.	Wildlife living in harmony with humans.	Human-wildlife conflict database established	-	1	-	-	-
		% of verified human wildlife claims settled	100	100	100	100	100
		Implementation level of HWC Insurance scheme		13	30	45	70
KRA 6: Climate change and emerging issues adaptation							
SO 9: Develop tourism and wildlife climate change and emerging issues adaptation strategies and actions.	Climate proofed sector.	Implementation rate of mitigation and adaptation strategies		60	70	80	90
KRA 7: Access and sustainable use of tourism and wildlife resources							
SO 10: To enhance access, equitable benefits sharing and sustainable use of resources.	Enhanced access and benefits sharing from utilization of wildlife resources.	No. of regulations and guidelines developed	1	1	1	1	1



3.2 Strategic Choices

The Key Result Areas (KRAs), strategic objectives and strategies that will deliver the 2023–2027 Strategic Plan are outlined in Table 3 below.

Table 3: Strategic objectives and strategies

KRA	Strategic objectives	Strategies
KRA 1: Policy, legal and institutional framework	SO 1: To improve efficiency and effectiveness in service delivery by strengthening policy, legal and institutional framework.	• Develop and review policies, acts and regulations.
		• Develop and review strategies, frameworks and master plans.
		• Develop and strengthen institutions.
		• Strengthen safety and security.
		• Digitalization and business process re-engineering.
		• Develop succession management and career progression framework.
		• Mainstream knowledge management.
		• Improve work environment and occupational safety.
		• Promote employee productivity and efficiency.
		• Enhance sector compliance with policies, legislation and strategies.
		• Coordinate, implement, monitor, evaluate and report on sector policies, treaties, MoUs, obligations, projects and programmes.
KRA 2: Capacity development, research and innovations	SO 2: To promote capacity development, research and innovation on sustainable tourism and wildlife.	• Performance management.
		• Develop and review curriculum, standards and guidelines for training.
		• Undertake capacity development for stakeholders.
		• Undertake assessment and valuation of wildlife resources.
		• Strengthen tourism and wildlife research and innovation.
		• Undertake a national wildlife census to establish wildlife population.
	SO 3: To promote conservation education, public communication and awareness.	• Establish a national integrated wildlife database.
		• Enhance collaboration with universities and other learning institutions.
		• Strengthen information management and sharing mechanism.
		• Coordinate outreach, awareness and participation programmes.
		• Organize and participate in tourism and wildlife conferences, summits, tradeshow, roadshows, expos, exhibitions and events.
		• Develop and promote outreach programmes for wildlife conservation.
		• Establish and equip information and resource centres.

KRA	Strategic objectives	Strategies
KRA 3: Resource mobilization and investment	SO 4: To enhance resource mobilization and investment in the tourism and wildlife sector.	• Establish sustainable and innovative funding mechanisms.
		• Promote innovative and strategic investment opportunities.
		• Enhance accountability on utilization of financial resources.
		• Develop land-based incentives to encourage voluntary wildlife conservation.
		• Develop and promote the cross-sectoral coordination of marine and coastal natural resource management for sustainable utilization.
	SO 5: To promote linkages, partnerships and collaborations.	<ul style="list-style-type: none"> • Strengthen linkages, frameworks, partnerships and collaborations. • Develop an engagement framework with county governments.
KRA 4: Tourism product development and diversification, marketing and promotion	SO 6: To improve on visitor experience, tourism infrastructure and broaden tourism product range.	• Diversify and develop new tourism attractions, niche products and experiences.
		• Develop tourism infrastructure and management programmes.
		• Enhance destination visitor experiences.
		• Promote accessibility and marketing approaches.
		• Promote independent and affordable tourism incentives.
		• Enhance destination MICE infrastructure capacity.
KRA 5: Ecosystem integrity and human-wildlife co-existence	SO 7: To secure, protect and restore wildlife habitats, species and ecosystems.	• Identify, secure, protect, restore and conserve habitats, connectivity and ecosystems.
		• Develop spatial plans for wildlife habitats and ecosystems.
		• Strengthen collaboration in management of terrestrial, freshwater, marine and trans-boundary landscapes and ecosystems.
		• Establishment of ex-situ conservation facilities (captive wildlife facilities).
		• Update the national red list of endangered species and develop their recovery action plans.
		• Modernize wildlife security units for coordination and effectiveness.
	SO 8: To promote human-wildlife co-existence	• Develop innovative approaches and use of indigenous knowledge in mitigating human-wildlife conflicts (HWCs).
		• Educate local communities on wildlife compatible land use options, nature-based solutions and alternative sources of livelihoods.
		• Compensate HWC victims for loss and damages.
		• Set-up anti-venom centres in identified HWC hotspots.

KRA	Strategic objectives	Strategies
KRA 6: Climate change and other emerging issues	SO 9: To develop tourism and wildlife climate change and emerging issues mitigation and adaptation strategies and actions.	• Develop and implement climate change mitigation and adaptation strategies.
		• Develop and strengthen early warning mechanisms and action responses.
		• Develop a disaster reduction strategy.
		• Undertake prompt climate change risk assessments.
KRA 7: Access and sustainable use of tourism and wildlife resources	SO 10: To enhance access, equitable benefits sharing and sustainable use of resources.	• Develop a framework for sharing benefits accrued from natural and other resources.
		• Develop and implement clear sector frameworks for bioprospecting, access and benefits sharing from tourism and wildlife resources.
		• Develop and promote innovative and strategic investment for sustainable use of tourism and wildlife resources.



4

This chapter outlines the financial requirements and resource gaps, the resource mobilization strategies and resource management mechanisms for implementation of the Strategic Plan.

4.1 Financial Requirements

Table 4: Financial requirements for implementing the Strategic Plan

Cost item	Projected resources requirements (Ksh millions)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1: Policy, legal and institutional framework	585	780	1162	808	1116	4,451
KRA 2: Capacity development, research and innovations	5,675	8,798	12,287	5,907	2,541	35,208
KRA 3: Resource mobilization and investment	51.5	116	243	262	278	951
KRA 4: Tourism product development and diversification, marketing and promotion	156	452	2109	2585	3037	8,339
KRA 5: Ecosystem integrity and human-wildlife co-existence	17,786	16,995	16,962	17,519	18,066	87,328
KRA 6: Climate change and other emerging issues	275	371	372	368	371	1,757
KRA 7: Access and sustainable use of tourism and wildlife resources	81	200	354	348	351	1,334
Total	24,610	27,712	33,489	27,797	25,760	139,368

4.1.1 Resource Gaps

The Ministry has projected an allocation of Kshs 79,258 million against a requirement of Kshs 146,350 million. This represents a resource gap of Kshs 67,092 million as indicated in Table 5.

Table 5: Resource gaps

Financial year	Estimated financial requirements (Kshs million)	Estimated allocations (Kshs million)	Variance (Kshs million)
Year 1	24,610	12,066	-12,544
Year 2	27,712	13,979	-13,733
Year 3	33,489	16,523	-16,966
Year 4	27,797	17,923	-9,874
Year 5	25,760	19,765	-5,995
Total	139,368	80,256	-59,112

4.2 Resources Mobilization Strategies

The funding of this Strategic Plan will be drawn from the Exchequer allocation and development partners' support. The estimated cost of implementing the Strategic Plan is Kshs 146,350 million for all the Key Result Areas against an approximated allocation of Kshs 79,258 million from the Exchequer. The Ministry will develop a robust resource mobilization strategy to ensure activities outlined in this Strategic Plan are implemented. This will be through:

- i. Establishing sustainable and innovative tourism funding mechanisms such as payment for ecosystem services, green bond, PPPs and joint ventures, etc.
- ii. Developing bankable project proposals.
- iii. Developing a resource mobilization strategy.
- iv. Lobbying for more funds to finance tourism development through the Exchequer.
- v. Enhancing collaborations with development partners.
- vi. Strengthening the operations of the existing resource financing SAGAs in the Ministry.

4.3 Optimizing Efficiency in the Use of Resource

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

- i. Prioritizing programmes and projects.
- ii. Improving the costing of programmes and activities to curb wastage and ensure effectiveness and efficiency in the use of funds.
- iii. Allocating funds to complete one-off projects.
- iv. Preventive maintenance by ensuring the proper operations and maintenance of the State Department facilities, equipment and vehicles.
- v. Paperless communication, through the leveraging of ICTs such as emails and SMS to reduce costs associated with printing, and use of landline telephones.
- vi. Use of fuel cards and centralized advertising of tenders.
- vii. Use of pooled transport to cater for staff travelling outside their duty stations.

4.4 Resource Management

The Ministry will put in place the following measures to enhance efficiency and ensure optimal utilization of the available resources:

- i. Improved costing and prioritization of projects and programmes and activities to curb wastage and ensure effectiveness and efficiency in the use of funds.
- ii. Preventive maintenance by ensuring the proper operations and maintenance of the Ministry's facilities, equipment and vehicles.
- iii. Promoting paperless communication, through the leveraging of ICTs such as emails and SMS to reduce costs associated with printing, and use of landline telephones.
- iv. Automating services by leveraging on online meetings.
- v. Engaging the public, youth and communities through targeted awareness, outreach efforts and stewardship opportunities to enhance participation in the Ministry activities.
- vi. Developing, gazetting and implementing regulations to facilitate equitable and effective benefits sharing for sustainable livelihoods.
- vii. Developing tax incentives to promote investments in tourism promotion and wildlife conservation and management.
- viii. Creating opportunities for investment and employment of local communities in tourism promotion and biodiversity conservation.
- ix. Ensuring access and benefits sharing to the communities of available natural resources.

5

Monitoring, evaluation and reporting of this Strategic Plan will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets and provision of feedback. Output and outcome indicators will be tracked and used to measure performance. The results of the M&E will be used to make corrective actions, improve implementation of activities and inform plans.

5.1 Monitoring Framework

Monitoring implementation of the Strategic Plan constitutes systematic tracking of activities and actions to assess progress of implementation of the set strategies towards achievement of the Ministry's mandate. It will involve measuring progress against specific targets set under the activities in the Strategic Plan. This has to be timely and effective to help identify opportunities and challenges, allowing for timely corrective measures if necessary, ensuring prudent use of resources and achievement of targets.

The CPPMD with representation from specific departments will

undertake continuous monitoring of the implementation of these targets on a quarterly, semi-annual or annual basis as need be. This is aimed at ensuring that strategies are being implemented, performance measured, progress reports are prepared and discussed, and then corrective action taken where necessary. The Monitoring will be guided by the template in Annex 2.

5.2 Performance Standards

Heads of Central Planning and Project Monitoring Departments in the Ministry will be responsible for data collection for the respective KRAs. The standards for tracking performance for the Strategic Plan will include defining the Key Performance Indicators (KPIs) to identify outcomes, outputs and efficiency levels. This will be followed by documenting best practices at the mid-term and end-term reviews and dissemination of the findings to all stakeholders for learning purposes.

In determining specific areas for monitoring and evaluation, the Ministry will be guided by the following questions:

- **Relevance:** Are the activities linked to the strategic objectives and Key Result Areas and do they address the specific

opportunities, challenges and threats?

- **Efficiency:** Are the activities being conducted in a timely and cost-effective manner?
- **Effectiveness:** To what extent do the activities help to achieve the strategic objectives? What are the supportive factors and obstacles encountered during implementation?
- **Impact:** What has happened as a result of the activities (both positive and negative)?
- **Sustainability:** Are there lasting benefits after the activity has been completed?

5.2.1 Monitoring and evaluation process

In carrying out the monitoring and evaluation framework, the Ministry will comply with the State Department for Public Service performance delivery management standards. This will be realized through the following:

- Management will receive and review departmental and institutional reports; prepare organizational reports and provide feedback.

- State corporations, departments, directorates and divisions will:
 - Continuously collect and collate data, and analyse the progress
 - Monitor performance of the strategic activities in their respective areas
 - Submit quarterly reports.

5.2.2 Monitoring and Evaluation tools

In carrying out monitoring and evaluation, the following tools will be used:

- Quarterly implementation matrix review
- Annual performance contracts and workplans
- Annual budget and quarterly expenditure review
- Departmental and Head of Departments meetings
- Semi-annual and annual staff appraisal and self-evaluation reviews
- Corporate evaluation reports
- Directorate and SAGAs reports.

5.3 Evaluation Framework

Evaluation will consist of a systematic and objective assessment of ongoing or completed strategic activities in terms of implementation and results. The aim will be to determine the relevance and fulfillment of objectives, development of efficiency, effectiveness and sustainability. The evaluation process will seek to provide the Ministry with information that is credible and useful, thus enabling incorporation of lessons learned into the decision-making process.

Evaluation of the implementation of the Strategic Plan will be conducted through the mid-term and end-term reviews. However, ad hoc reviews will also be initiated during the implementation period on a need basis. The evaluation process will incorporate external reviewers to enhance objectivity. The information collected during the evaluation will be captured in a template under the Annexes.

Table 6 shows the outcome performance matrix.

Table 6: Outcome performance matrix

Strategic objective	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term period
KRA 1: Policy, legal and institutional framework						
SO 1: To improve efficiency and effectiveness in service delivery by strengthening policy, legal and institutional framework.	Strengthened policy and legal framework.	% level of completion of reviewed Policies/Acts	50	2022/23	80	90
		Policy implementation rate		2022/23	100	100
		No. of MEAs domesticated and implemented	12	2022/23	12	12
	Improved customer satisfaction.	Customer satisfaction index		2022/23	0.8	0.8
	Improved service delivery.	Employee satisfaction index		2022/23	0.8	0.8

Strategic objective	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term period
KRA 2: Capacity development, research and innovations						
SO 2: To promote capacity development, research and innovation on sustainable tourism and wildlife.	Enhanced evidence-based decision- making.	% level of implementation of tourism portal	25	2022/23	65	100
		Completion level of National wildlife population census	-	2022/23	80	100
		Implementation rate of Natural resources capital valuation report		2022/23	68	100
SO 3: To promote conservation education, public communication and awareness..		% level of awareness	45	2022/23	85	100
KRA 3: Resource mobilization and investment						
SO 4: Enhance resource mobilization and inclusiveness in the tourism and wildlife sector.	Enhanced funding for tourism and wildlife.	Projected amount (Kshs) in billions	25	2022/23	25	40
	Increased tourism investment	Sector contribution to GDP	3	2022/23	5.5	8
		Sector employment rate	5	2022/23	5.8	7
	Increased awareness and positive impacts on livelihoods.	Biennial wildlife scientific conference	1	2022/23	1	1
		Triennial wildlife conservation summit	-	2022/23	1	-
		Percentage compliance with single-use plastic ban in wildlife protected areas	20	2022/23	60	100

Strategic objective	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term period
KRA 4: Tourism product development and diversification, marketing and promotion						
SO 5: To promote linkages, partnerships and collaborations.	Enhanced partnerships and collaborations.	Level of implementation of partnership agreements		2022/23	50	100
		Level of collaboration between the two levels of government		2022/23	50	100
SO 6: Improve on visitor experience, tourism infrastructure and broaden tourism product range.	Increased tourist arrivals and earnings.	Tourism earnings (billion)	2.028	2022/23	3.7	5
		Domestic bed nights occupancy (million)	325	2022/23	534	824
		Percentage completion levels of new tourism amenities	4.618	2022/23	7.5	12
		Percentage completion levels of new tourism amenities	12.5	2022/23	77	100
	Increased number of events.	No. of international events hosted	350	2022/23	385	438
KRA 5: Ecosystem integrity and human–wildlife co-existence						
SO 7: Secure, protect and restore wildlife habitats and ecosystems.	Healthy and resilient species.	Percentage reduction in number of poaching incidences	5	2022/23	5	5
		No. of personnel trained on wildlife security	2,000	2022/23	2,000	2,000
	Healthy habitats and species resilience restored.	Eco system restoration rate	20	2022/23	65	95
		Implementation rate of management plans	30	2022/23	62	96
		No. of key migratory corridors secured and protected per ecosystem	1	2022/23	2	3

Strategic objective	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term period
SO 8: Promote human-wildlife co-existence.	Wildlife living in harmony with humans.	Human-wildlife conflict database established	-	2022/23	-	-
		% of verified human wildlife claims settled	100	2022/23	100	100
		Implementation level of HWC Insurance scheme		2022/23	30	70
KRA 6: Climate change and emerging issues adaptation						
SO 9: Develop tourism and wildlife climate change and emerging issues adaptation strategies and actions.	Climate proofed sector.	Implementation rate of mitigation and adaptation strategies		2022/23	70	90
KRA 7: Access and sustainable use of tourism and wildlife resources						
SO 10: To enhance access, equitable benefits sharing and sustainable use of resources.	Enhanced access and benefits sharing from utilization of wildlife resources.	No. of regulations and guidelines developed		2022/23	70	90









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