



Ministry of
Tourism and
Wildlife

KENYA
VISION 2030



Strategic Plan (2023-2027)

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



Citation:

This document may be cited as follows:
Ministry of Tourism and Wildlife, Strategic Plan 2023–2027

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Mission

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

Values

- Innovativeness
- Teamwork
- Integrity
- Professionalism
- Equity
- Responsiveness
- Efficiency

Vision

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

Foreword



Tourism remains a crucial driver of Kenya's economic growth, with multiplier effect across all sectors and value chains. The sector's remarkable post-COVID-19 recovery reflects its resilience, marked by a 35.4% increase in tourist arrivals and a 31.5% rise in inbound earnings in 2023 compared to 2022.

This Strategic Plan aspires to position Kenya as a premier tourism destination renowned for innovation, sustainability, and unique, unforgettable experiences. To achieve this goal, the plan focuses on enhancing tourism promotion initiatives, diversifying tourism products, expanding target markets, and enhancing destination competitiveness through enhancing and enforcing quality standards in tourism hospitality, capacity development. By the plan's conclusion, we aim to double the sector's direct contribution to GDP from 4% to 8% and also project to increase tourist arrivals from 2 million to 5 million, inbound earnings from KShs 352.54 billion to KShs 824 billion by 2027.

To ensure a strong and sustainable tourism sector, we will nurture and develop a more collaborative approach engaging all sector enablers and stakeholders in implementing initiatives prioritized in this strategic plan. We will champion for enhanced research, innovation, and promote data driven decisions. I urge all stakeholders in the industry to unite in supporting the implementation of this plan. Together, we will develop unique tourism products, enhance visitor experience, and promote Kenya as the ultimate home of human origins.

A handwritten signature in blue ink, which appears to read "Rebecca Miano".

Hon. Rebecca Miano, EGH

Cabinet Secretary

Ministry of Tourism and Wildlife

Preface and Acknowledgements



The State Department has developed the Strategic Plan for the period 2023–2027, aligning with the national, regional and international development priorities. This plan outlines the Department's vision, mission, Key Result Areas, strategic objectives and strategies, expected outputs, outcomes, resource needs, and mobilization strategies for the next five years. The plan also details the organizational structure, staffing requirements, and a framework for monitoring, evaluation, and reporting to assess the Department's performance and accomplishments effectively. This plan adheres to the revised guidelines for fifth-generation strategic plans set by the National Treasury and Economic Planning.

The Strategic Plan serves as a guiding framework for the State Department development agenda for positioning Kenya as the most preferred tourist destination globally. The Plan prioritizes seven Key Result areas namely; Policy and Legislation; Product Development and Diversification; Marketing and Promotion; Tourism Training, Research Technology, and Innovation; Financing and Investment; Climate Change and Institutional Capacity



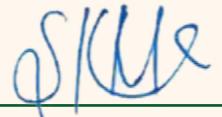
Development. The implementation of the plan will elevate Kenya as renowned destination offering diverse, high-quality, and memorable experiences.

I am deeply grateful to the State Department's management and staff for their invaluable contributions to the development of the Strategic Plan. Their dedication, expertise, and commitment were key to its success. I extend my heartfelt gratitude to the agencies under the State Department for Tourism, Government ministries, State departments and Agencies, Tourism and Wildlife Committees in the Senate and National Assembly, and the Council of Governors for their unwavering support, collaboration, and invaluable contributions, which have been instrumental in shaping and enriching this plan.

The implementation of this Plan will require commitment from key stakeholders and I look forward to walking with all to ensure the successful implementation of this plan. I remain committed to the realization and full attainment of the Department's mandate.


John L. Olottua, CBS

Principal Secretary
State Department for Tourism


Silvia Museiya, CBS

Principal Secretary
State Department for Wildlife

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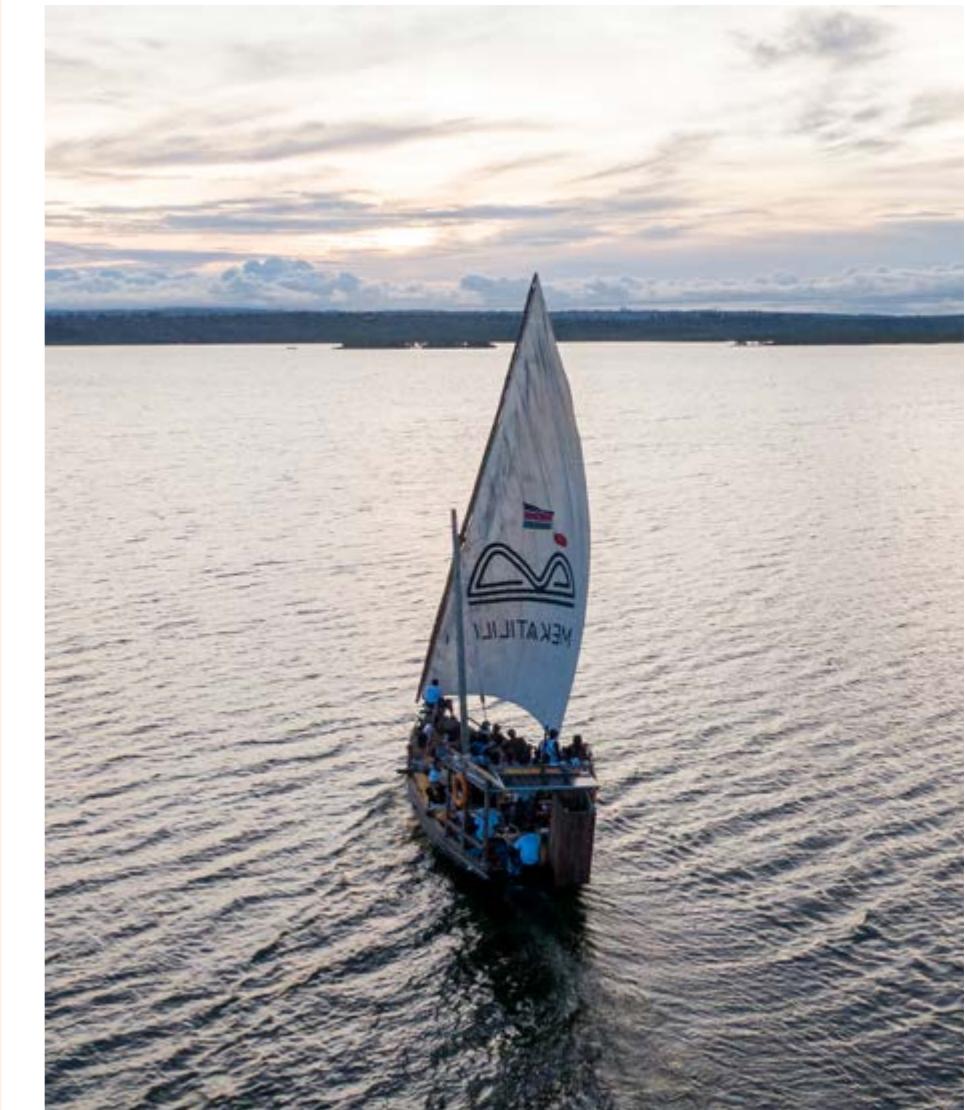
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List of abbreviations and acronyms

AEWA	African-Eurasian Migratory Waterbird Agreement
AI	Artificial Intelligence
AIA	Appropriations In Aid
ASALs	Arid and Semi-Arid Lands
AT&H	African Tours and Hotels
AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
CB	Capacity Building
CBD	Convention on Biological Diversity
CBOs	Community Based Organizations
CCTV	Closed-circuit Television
CLT	Catering Levy Trustee
COMESA	Common Market for Eastern and Southern Africa
COVID-19	Coronavirus Disease 2019
CPA	Certified Public Accountant
CPE	Certificate of Primary Education
CPPMD	Central Planning and Project Monitoring Department
CS	Cabinet Secretary
CSG	Civil Service Grade
EAC	East African Community
GDP	Gross Domestic Product
GHRIS	Government Human Resource Information System
GIS	Geographic Information System
GoK	Government of Kenya
HRA	Hotels and Restaurant Authority
HRM	Human Resource Management
HWC	Human-Wildlife Conflict
ICPAK	Institute of Certified Public Accountants of Kenya
ICT	Information Communication Technology
IFMIS	Integrated Financial Management System
IGAD	Intergovernmental Authority on Development
IPPD	Integrated Personnel and Payroll Database
ISO	International Organization for Standardization
IUCN	International Union for Conservation of Nature
KCSE	Kenya Certificate of Secondary Education
KEFRI	Kenya Forestry Research Institute
KEMFRI	Kenya Marine and Fisheries Research Institute
KICC	Kenyatta International Convention Centre
KNEC	Kenya National Examination Council

KRAs	Key Result Areas	TRA	Tourism Regulatory Authority
KTB	Kenya Tourist Board	TRI	Tourism Research Institute
KTDC	Kenya Tourist Development Corporation	UN	United Nations
KUC	Kenya Utalii College	UNWTO	United Nations World Tourism Organization
KWCA	Kenya Wildlife Community Association	USAID	United States Agency for International Development
KWS	Kenya Wildlife Service	VISA	Visitors International Stay Admission
LANs	Local area networks	VLANs	Virtual Local Area Networks
LPOs	Local Purchase Orders	VOIP	Voice over Internet Telephone
M&E	Monitoring and Evaluation	WCK	Wildlife Clubs of Kenya
MDAs	Ministries, Departments and Agencies	WCMA	Wildlife Conservation and Management Act No. 47 of 2013
MEAs	Multi-Lateral Environmental Agreements	WCTF	Wildlife Conservation Trust Fund
MICE	Meetings, Incentives, Conferences and Exhibitions	WRTI	Wildlife Research and Training Institute
MOUs	Memoranda of Understanding		
MPER	Ministerial Public Expenditure Review		
MTEF	Medium Term Expenditure Framework		
MTP	Medium Term Plan		
NCB	National Convention Bureau		
NEPAD	New Partnership for Africa's Development		
NGO	Non-governmental organization		
NMK	National Museum of Kenya		
PES	Payment for the Environmental Services		
PESTEL	Political, Economic, Social, Technological, Environmental and Legal		
PFM	Public Finance Management		
PPPs	Public Private Partnerships		
PS	Principal Secretary		
PSC	Public Service Commission		
RNUC	Ronald Ngala Utalii College		
SAGAs	Semi-Autonomous Government Agencies		
SAGAs	Semi-Autonomous Government Agencies		
SCP	Sustainable Consumption and Production		
SDGs	Sustainable Development Goals		
SDT	State Department for Tourism		
SDW	State Department for Wildlife		
SOs	Strategic objectives		
SWOT	Strengths, Weaknesses, Opportunities and Threats		
TF	Tourism Fund		
TFC	Tourism Finance Corporation		
TILA	Tourism Industry Licensing Act		
TPF	Tourism Promotion Fund		



Definition of terms

Activities	Actions taken and work performed.
Baseline	A description of the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
Commercial state-owned enterprises	Legal entities created by government to engage in commercial activities on its behalf.
Core values	These are the essential values used by the organization to reach its mission. Organizations are best known for these values among clients and other stakeholders. Employers and employees are expected to adhere to these values. Core values of an organization highly influence clients in their decision-making.
Goals	Goals define an organization's plan to achieve the overall desired outcomes and be successful among competitors.
Impacts	The long-term consequences of a strategic activity whether positive or negative.
Indicator	A means for measuring progress/change that results from an intervention.. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
Inputs	The financial, human and material resources used in a strategic activity.
Key activities	Actions taken or work performed, through which inputs are mobilized to produce outputs.
Key Results Areas	They are the broad areas in which you are expected to deliver results.
Objective	It specifies what an organization is planning to achieve. The objective can either be specific to one function in the organization or for the whole organization.
Outcome	The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.
Output	Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
Strategic goal	General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process.
Strategic issues	These are problems or opportunities emanating from situational analysis that an organization has to manage to fulfil its mandate and mission.
Strategic objectives	These are what an organization commits itself to accomplish to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Strategy	A process or a course of action in the planning process to achieve organizational objectives is known as strategy. This is not a statement or a document, but a process or action item leading the organization to reach its goals.
Target	A result to be achieved within a given timeframe.
Top leadership	Individuals or groups of people who carry the vision of an organization and are responsible for achieving its mandate. For ministries, top leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for state corporations and Chairpersons or Heads of Commissions and Independent Offices, and respective CEOs.
Value chain	A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures..Value chains are about understanding how creation of value is distributed along the chain.
Vision	The vision statement is considered as the framework of an organization's strategic planning. Vision is the key strategic planning terminology used to explain which direction the organization is growing to achieve its goal.

Executive Summary

The Ministry of Tourism and Wildlife is established by the Executive Order No. 2 of 2023. It has two State Departments; the State Department for Tourism (SDT) and the State Department for Wildlife (SDW).

The functions of SDT include: Tourism policy and standards, Development and promotion of tourism, Training on tourism services, Tourism finance, Tourism research and monitoring, Protection of tourism and regulation, and Positioning and marketing of Kenya to local and international tourists.

The functions of SDW include: 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 training and research; Wildlife conservation education and awareness; Wildlife biodiversity international obligations and multilateral agreements; Human-wildlife conflict

mitigation and response policy; and Wildlife sector governance and coordination.

The Fifth-Generation Strategic Plan (2023–2027) provides a roadmap that the Ministry will pursue within the five-year period. The Strategic Plan builds on the achievements of the previous plans. It takes cognizance of the risks and challenges identified during the implementation of the previous plans, country's natural resources development aspirations and commitments regionally and internationally. This Strategic Plan identifies seven (7) Key Result Areas (KRAs) and ten (10) strategic objectives. The KRAs include: Policy, legal and institutional framework; Capacity development, research and innovations; Resource mobilization and investment; Tourism product development and diversification, marketing and promotion; Ecosystem integrity and human-wildlife co-existence; Climate change and other emerging issues; and Access and sustainable use of tourism and wildlife resources.

This plan has eight chapters.

Chapter one:

The chapter gives a brief, mandate, setting and context for the Ministry of Tourism and Wildlife. Further, it describes the key guiding policies that support the National Development Agenda, the Vision 2030, the Fourth Medium Term Plan (2023–2027), the Bottom-up Economic Transformation Agenda (BETA), the UN agenda 2030 on Sustainable Development Goals (SDGs), the AU Agenda 2063, and the EAC vision 2050 as well as methodology used to develop the five-year plan.

Chapter two:

The chapter outlines the mandate, vision, mission, strategic goals, core values and quality policy statement.

Chapter three:

The chapter gives a review of the previous strategic plan (2018–2022). It outlines the key achievements, challenges, emerging issues and lessons learnt during the implementation of the plan. It analyses the environmental scan using the SWOT and PESTEL analytical tools. The chapter further identifies stakeholders, their roles and responsibilities and highlights emerging strategic issues for the 2023–2027 planning period.

Chapter four:

This chapter outlines the strategic issues, strategic goals as well as the KRAs, which provide the Ministry's aspirations over the medium term (2023–2027). The KRAs are in line with the vision and mission statement of the Ministry and are also applicable within the context of the core values.

Chapter five:

This chapter outlines the strategic objectives and strategic choices which provides the Ministry's aspirations over the medium term (2023–2027).

Chapter six:

This chapter highlights the activities to be implemented, their costs, sources of funds and stakeholders' responsibilities over the five-year period. It gives the organization structure, staff establishment, business process re-engineering and risk analysis and mitigation measures.

Chapter seven:

This chapter highlights the financial resource requirements, resource gaps, resource mobilization and management strategies for the Strategic Plan period.

Chapter eight:

This chapter describes how the Ministry will undertake monitoring, evaluation and reporting of the implementation process of the Strategic Plan.



1.1 Strategy as an Imperative for Organizational Success

This chapter provides a brief, mandate, setting and context for the Ministry of Tourism and Wildlife. In addition, it describes the key guiding policies that support the National Development Agenda, the Vision 2030, the Fourth Medium Term Plan (2023–2027), the Bottom-up Economic Transformation Agenda (BETA), the UN agenda 2030 on Sustainable Development Goals (SDGs), the AU Agenda 2063, and the EAC vision 2050 as well as methodology used to develop the five-year plan.



Strategic planning is crucial for organizations to define their direction, allocate resources and implement priority programmes. The planning ensures organizations are proactive, goal-oriented and responsive to community needs hence a vibrant and innovative sustainable tourism supported by healthy and resilient wildlife resources.

The plan involves setting goals, articulating missions and visions, and engaging stakeholders. It relies on ecosystem-based approaches, stakeholder engagement and evidence-based decision-making. By embracing adaptability, community involvement, and policy advocacy, organizations can address immediate challenges and contribute to resilient and sustainable sector.

The Strategic Plan 2023–2027 has identified various development challenges affecting the tourism and wildlife sector and identified strategic objectives towards ensuring the achievement of the Kenya Vision 2030 dream of having Kenya be among the *"top ten long haul and leading tourist destination offering a high end, diverse and distinctive visitor experience."*

The Ministry is committed to achieving the objectives outlined in this Strategic Plan and will endeavour to allocate adequate resources to implement targeted activities for the achievement of its mandate.

1.2 The Context of Strategic Planning

1.2.1 United Nations 2030 Agenda for Sustainable Development

The Sustainable Development Goals (SDGs) are a set of seventeen (17) global goals adopted by the United Nations in 2015 to address the world's most pressing social, economic and environmental challenges. The SDGs provide a framework for governments,

organizations, and individuals to collaborate and work towards a more equitable, resilient and sustainable future for all. The Ministry for Tourism and Wildlife contributes towards the achievement of the following specific SDGs.

S/No	SDG description	Strategic response by the Ministry
1	 SDG 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.	The Ministry will develop policies that have the potential to create decent and sustainable job opportunities. The Ministry will collaborate with local and international stakeholders, to promote investment opportunities that have the potential to create decent and sustainable job opportunities.
2	 SDG 12: Ensure sustainable consumption and production (SCP) patterns.	The Ministry will enhance capacity development for tourism and wildlife professionals to ensure the availability of a skilled workforce that meets the sector needs.
3	 SDG 13: Climate action.	The Ministry will develop tools to monitor sustainable development impacts for sustainable tourism and wildlife that creates jobs and promotes local culture and products.
4	 SDG 14: Conserve and sustainably use oceans, seas, and marine resources for sustainable development.	The Ministry will promote and encourage green tourism and wildlife investments. This will include supporting and promoting initiatives related to energy efficiency, sustainable transportation, waste management, smart buildings and innovative climate solutions.
		The Ministry will collaborate with the Kenya Maritime Authority towards conservations and sustainable use of marine resources.

S/No	SDG description	Strategic response by the Ministry
5	 SDG 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation, and halt biodiversity loss.	The Ministry will continue to exercise biodiversity conservation and promote eco-tourism and sustainable tourism.
6	 SDG 17: Partnerships for the goals	The Ministry will create and facilitate collaboration platforms that bring together tourism and wildlife stakeholders, including county governments and civil society to work collectively towards promoting Kenya as a premier tourist destination.

1.2.2 African Union Agenda 2063

The African Union Agenda 2063 is founded on the AU vision of "an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena". The Agenda asserts that Africa has still not reaped the benefits that accrue from trading with itself or with the rest of the world, resulting in a share of global trade that is not commensurate with its population or resource endowments.

The Ministry is cognizant of the aspirations of this Agenda and commits to support its course in perpetuation of efforts made by Kenya in implementing its commitments. Specifically, to the attainment of aspirations 1 and 5 of Africa's Agenda 2063 on 'A

prosperous Africa based on inclusive growth and sustainable development' and 'An Africa with a strong cultural identity, common heritage, shared values and ethics', respectively. Priority area 1.7.2 relates to biodiversity conservation and sustainable natural resources management.

The Ministry will play a vital role in facilitating inclusive partnerships and collaborations between various tourism and wildlife stakeholders to drive sustainable sector development. This involves bringing together county governments, private sector entities, civil society organizations, and local communities.

1.2.3 East Africa Community Vision 2050

The East African Community (EAC) is a regional inter-governmental organization of eight (8) partner states, comprising of the Republic of Burundi, Kenya, the Republic of Rwanda, Uganda, Tanzania, the Democratic Republic of Congo, the Federal Republic of Somalia and the Republic of South Sudan. The EAC aims at widening and deepening cooperation among the partner states and other regional economic blocs in, among others, political, economic and social fields for the mutual benefits.

The Ministry envisions supporting the EAC integration by implementing the commitments made by the Sectoral Council on tourism and wildlife matters, which include:

- Aggressive marketing in key source markets focusing on increasing visibility;
- Product development and diversification;
- Establishing centres of excellence in tourism and hospitality training in partnership with the private sector;

- Investing in tourism support infrastructures such as ICTs, accommodation and transport;
- Facilitating implementation of the EAC classification and grading criteria;
- Biodiversity preservation; and
- Ecotourism promotion.

To support the above initiatives, the Ministry plans to reactivate existing key source markets and roadshows to new African markets, map and develop tourism niche products, set up regional tourism and hospitality training institutions, facilitate implementation of the EAC classification and grading criteria, promote research and education in the field of wildlife conservation and enhance wildlife law enforcement.

1.2.4 Constitution of Kenya

The Constitution of Kenya is the supreme law of the country, providing the framework for governance, the protection of fundamental rights, and the distribution of powers between the two levels of government. The Fourth Schedule of the Constitution of Kenya 2010 provides for tourism policy and development as the function of the national government and local tourism as a function of the county governments. The following articles in the Constitution guide the sector:

- Article 10 of the Constitution on national values and principles of governance provides for participation of the people in decision-making. Further, it establishes devolved governance structures that call for collaboration between the national and county governments in tourism development.
- Article 69 of the Constitution requires the state to implement obligations with respect to the environment inclusive of sustainable exploitation, utilization, management and conservation of environment and natural resources, and ensure the equitable sharing of the accruing benefits.

- Articles 6, 174, 175 and 176 provides for the establishment of national and county governments with the function of protecting the environment and natural resources with a view to establishing a durable and sustainable system of development, including, in particular, (a) fishing, hunting and gathering; and (b) protection of animals and wildlife.
- Article 2(6) of the Constitution requires that any treaty or convention ratified by Kenya shall form part of the Kenyan law.
- Articles 62, 63 and 64 guide the sector on matters of public, community and private land, respectively.

In this regard, the Ministry involved the public in the development of this Strategic Plan and will ensure the same is done while implementing it. The Ministry will also enhance transparency, accountability, and integrity in all operations and decision-making processes and implement a robust system for monitoring and reporting on activities ensuring that information regarding projects, investments, and policies is easily accessible to the public. In addition, it will endeavour to promote a culture of integrity within the organization.

1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan (MTP IV)

The Kenya Vision 2030

The Kenya Vision 2030 guides Kenya's long-term development agenda. The vision aims at transforming Kenya into a newly industrialized, middle-income country, providing a high quality of life to all citizens in a clean and secure environment. The vision is anchored on three pillars – economic, social and political pillars. It identifies tourism and wildlife as a key sector under the economic and social pillars that envisages Kenya to be among the **"top ten long haul and leading tourist destination offering a high end, diverse and distinctive visitor experience"**.

To realize the vision's aspiration, the Ministry will implement the following strategies: (a) increase the quality of services

Fourth Medium Term Plan (MTP IV)

The Kenya Vision 2030 is implemented through five-year successive medium term plans. Currently, the country is implementing the Fourth Medium Term Plan (2023-2027) where the Ministry is under the Environment and Natural Resources sector.

In the MTP IV period, the sector will seek to hasten recovery of tourism from the negative effects of COVID-19 and set its long-term trajectory. The MTP IV targets include to: increase tourism arrivals from 0.87 million in 2021 to 2.4 million by 2027; increase tourism earnings from Kshs 146.5 billion in 2023 to Kshs 395 billion by 2027; increase bed nights from 3.8 million in 2021 to 11 million by 2027; increase total visitation to parks and reserves from 1.3 million in 2021 to 6.8 million in 2027; increase the proportion of international tourists visiting parks

and charges in the country's premium safari parks; (b) improve facilities in all under-utilized parks; (c) create new high value niche products; (d) invest in new conference facilities to build business tourism; (e) rehabilitate water towers including Mt. Kenya, the Aberdare ranges and Mt. Elgon. In addition, the Ministry will secure the wildlife corridors and migratory routes, reduce pollution in protected areas through implementation of the ban on single use plastics, enhance conservation of wildlife to attract nature-based tourists, marketing of less visited parks and promote research and development for economic and social development.

and reserves from 23% in 2021 to 51.9% in 2027; and increase number of citizens and residents visiting parks from 1.09 million in 2021 to 5.6 million in 2027.

In recognition of the key role played by wildlife in tourism, the sector will create an environment to: reduce human-wildlife conflict by 45% by 2027 from 7,835 in 2021; expand wildlife space through increasing number of wildlife conservancies from 167 in 2022 to 172 in 2027; increase the secured migratory corridors and dispersal areas from 1 in 2021 to 5 in 2027; and increase the populations of critically endangered species.

The attainment of these targets is anchored on the implementation strategies and activities in this plan.

Bottom-Up Economic Transformation Agenda

The Strategic Plan 2023–2027 is anchored and aligned to the Bottom-Up Economic Transformation Agenda (BETA) which outlines the government's priority areas for development. The Bottom-Up Economic Transformation Agenda is geared towards economic turnaround and inclusive growth.

The Ministry will implement the various commitments under the Bottom-Up Economic Transformation Agenda (BETA) in the following ways.

- **Creation of employment:** The plan emphasizes on employment creation for women, youth, rural communities and indigenous peoples through increased tourism activities. In addition, livelihoods and job creation are undertaken through recruitment of community scouts, provision of alternative sites, and granting of incentives to spur wildlife conservation efforts.
- **Expanding tax revenue base** through development of tourism niche products, registration of all tourism facilities to widen the tax base, review of existing levies, fees, lease agreements and easements, and revision of the investment policy.

1.2.6 Sector Policies and Laws

The Ministry is cognizant of the existing tourism and wildlife sector policies and laws and is committed to aligning and implementing them. These policies and laws are discussed below.

i) National Tourism Policy

Sessional Paper No. 1 of 2010 on enhancing sustainable tourism was enacted in 2010, to (a) provide policy direction for the development of sustainable tourism throughout the country; (b) mainstream tourism-related issues into the national development planning, budgeting, and decision-making processes; (c) harmonize conflicting policies in key sectors like environment, forestry, wildlife, water, fisheries, agriculture, and infrastructure with the tourism policy so as to enhance cross- and inter-sectorial linkages; (d) provide a framework for public-private partnerships in the tourism sector with a view to attracting investments; (e) enhance community participation in tourism activities; (f) improve the quality and breadth of the country's tourism offerings, including the coast, game parks and reserves, heritage, culture, sports, adventure, ecotourism, rural and agro-tourism, health, and expansion in conference tourism; (g) promote and encourage domestic and regional tourism; and (h) create an environment to make Kenya a premier tourism destination where tourists stay and spend more per visit.

ii) The Tourism Act Cap 381

The Tourism Act Cap 381 provides for the development, management, marketing and regulation of sustainable tourism and tourism-related activities and services.

iii) National Museums and Heritage Act Cap 216

The Act provides for the establishment, control, management and development of the national museums and the identification,

• **Foreign exchange earnings** through tourism marketing and promotion. The State Department will endeavour to identify new markets through market research, and promotion of tourism products. These initiatives will not only profile Kenya as a destination of choice but will lead to increased tourism numbers increasing the country's foreign earnings.

• **Digitalization:** The Ministry will develop and maintain a tourism repository (tourism portal) to enhance the Incredible Kenya information service for potential visitors. This portal will include a call centre facility to assist visitors with bookings and provide access to support literature. Additionally, the portal will collate information about Kenya's top tourist destinations. As part of the digitalization efforts, the human-wildlife conflict (HWC) scheme administration and park fee payment processes will also be digitized. **Natural resource governance:** Natural resource conservation, restoration and management is being entrenched through growing of natural forests, development of species recovery plans, breeding centres and dedicated sanctuaries for threatened and endangered species.

protection, conservation and transmission of the cultural and natural heritage of Kenya.

iv) Public Finance Management Act Cap 412 A

The Act established the Tourism Promotion Fund whose objective and purpose is to provide funds to support development, promotion and branding of the tourism sector.

Other policies and laws include:

- v) **Sessional Paper No. 01 of 2020 on Wildlife Policy**
- vi) **Wildlife Conservation and Management Act of 2013**
- vii) **National Wildlife Strategy 2030**
- viii) **Constitution of Kenya 2010**
- ix) **Forest Conservation and Management Act of 2016**
- x) **Environment Management and Coordination Act of 2015**
- xi) **Land Act of 2012**
- xii) **Mining Act 2016**
- xiii) **Health Act 2017**
- xiv) **County Governments Act 2012**
- xv) **National Land Use Policy**
- xvi) **Climate Change Act Amended 2023**
- xvii) **Fisheries Act 2016**

- xviii) **Environment Policy 2013**
- xix) **National Spatial Plan 2045**
- xx) **Physical and Land Use Planning Act No 13 of 2019**
- xxi) **Water Act 2016**
- xxii) **Intergovernmental Relations Act 2012**
- xxiii) **National Climate Finance Policy 2018**

Pursuant to Article 2(6) of the Constitution which requires that any treaty or convention ratified by Kenya shall form part of the Kenyan law, the following are international obligations related to the wildlife sector: Convention on International Trade in Endangered Species of Flora and Fauna (CITES), Convention on Migratory Species of Wild Animals (CMS), Ramsar Convention, Lusaka Agreement, Convention on Biological Diversity, United Nations Framework Convention on Climate Change (UNFCCC), and the UN World Heritage Convention, among others.

1.3 History of the Ministry

State Department for Tourism

The history of tourism as a government department dates back to 1963 when it first existed in the then Ministry of Information, Broadcasting and Tourism. Kenya Tourist Development Corporation (KTDC) was the first tourism parastatal established in 1965 under the KTDC Act Cap 383 Laws of Kenya before any official policy in the sector was formulated.

The first policy on tourism in Kenya was Sessional Paper No. 1 of 1969. This policy emphasized the need for tourism facilities development at the coast, Nairobi and a few wildlife hotspot areas. It also spelt out measures through which the sector could be indigenized because most of the tourism enterprises in the country were owned and run by foreigners. This led to the development of many tourist facilities in the said areas to cater for the growing number of tourists.

The Hotels and Restaurants Act Cap 494 (1972), established the Hotels and Restaurants Authority (HRA). The subsequent amendment and gazettlement of the Catering Levy Trustees Order created the Catering Levy Trustees (CLT) who are the precursor to the current Tourism Fund. The Kenya Utalii College was opened in 1975 under the same order to train manpower for the rapidly growing tourism sector with financial support from the Swiss Government and the 2% levy collected by the CLT.

The Tourism Industry Licensing Act (TILA) Cap. 381 was enacted to provide for the licensing of tour operators, travel agents, curio dealers, safari outfitters among other tourism enterprises not covered by the HRA Act.

The Tourism Department was domiciled in different ministries including Wildlife, Information, Trade and Industry, Commerce and East African Affairs. The department was the one enforcing both the HRA Cap 494 and TILA Cap 381 until the Tourism Act 2011 was enacted and operationalized in 2014 as a comprehensive legal framework for the sector and led to repealing of the other Acts.

The Constitution of Kenya 2010 established county governments and this necessitated the Tourism Department to be renamed

as the State Department for Tourism to distinguish it from those in respective county governments. Its functions have been defined and positioned in different ministries through different Executive Orders issued from time to time between 2013 to date. Currently, the Department is part of the Ministry of Tourism and Wildlife as per the Executive Order No. 2 of November 2023.

The State department has seven (7) Semi-Autonomous Government Agencies (SAGAs) that operate independently but financed through the State Department. Out of these, six (6) are established by the Tourism Act 2011 while one (1) is established under the PFM Act. Currently, the Tourism Promotion Fund (TPF), Ronald Ngala Utalii College (RNUC), National Convention Bureau (NCB), and Mama Ngina Waterfront are the only institutions operating outside the legal provisions of the Tourism Act. The Tourism Finance Corporation (TFC) which is the former KTDC has since been merged with other development finance institutions to form the Kenya Development Corporation without amending the Tourism Act. The SAGAS in tourism are:

- **Tourism Fund (TF)** mandated to finance the development of tourism products and services like marketing of Kenya, tourism research, tourism intelligence and the national tourism information management system, training and capacity development activities of KUC and mobilizing resources to support tourism-related activities.
- **Kenya Tourism Board (KTB)** mandated to market Kenya as a tourist destination.
- **Kenya Utalii College (KUC)** mandated to undertake tourism and hospitality training and capacity building for the tourism sector.
- **Kenyatta International Convention Centre (KICC)** mandated to promote the business of Meetings, Incentive travel, Conventions and Exhibitions (MICE) and promote Kenya as a MICE destination.

- **Tourism Regulatory Authority (TRA)** mandated to regulate the tourism sector in Kenya.
- **Tourism Research Institute (TRI)** tasked to undertake and coordinate tourism research and analysis.

State Department for Wildlife

The Government of Kenya enacted a Wildlife Conservation and Management Act of 1989 guided by the Wildlife Policy of 1975. However, the Act did not define the functions of the Ministry responsible for wildlife matters at the national level and as a result, Kenya Wildlife Service (KWS) is the sole government institution charged with conservation and management of wildlife.

In 2008, the Ministry of Forestry and Wildlife was established to oversee and coordinate protection and management of wildlife resources. However, due to the weak policy and legislative instruments, the wildlife conservation and management continued to face a myriad of challenges. In 2013, a new Wildlife Conservation and Management Act (WCMA) was enacted in line with the provisions of the Constitution of Kenya 2010.

The State Department for Wildlife was established under the Ministry of Tourism and Wildlife through Executive Order No. 1 of 2018 to undertake the following functions:

- Wildlife conservation and protection policy;

- **Tourism Promotion Fund** established through legal notice no. 24 of 2019 mandated to provide funds for the development, promotion and branding of the tourism sector in Kenya.

- Protection of wildlife heritage;
- Management of national parks, reserves and marine parks;
- Wildlife conservation and protection education and awareness;
- Wildlife biodiversity management and protection;
- Collaboration with Wildlife Clubs of Kenya; and
- Management of wildlife dispersal areas in collaboration with partners.

The State Department provides policy direction on wildlife conservation and is a strategic link between the two levels of government, development partners, non-state actors, communities and other stakeholders.

Executive Order No. 1 of 2023 established the Ministry of Tourism, Wildlife and Heritage with added mandate while Executive Order No. 2 of 2023 re-constituted it as the Ministry of Tourism and Wildlife.

1.4 Methodology of Developing the Strategic Plan (2023-2027)

The development of the Strategic Plan was participatory and consultative and involved all the key stakeholders of the Ministry. The process involved four (4) distinct phases that included the preparatory, strategy development, validation and adoption phases.

The preparatory phase included initiation of the strategic planning process by the senior management of the Ministry, which involved:

- The rationale and scope of the review and development of the Strategic Plan
- Appointment of the Technical Working Group
- Development of the terms of reference
- Review of previous plans and strategic documents
- Mapping out of stakeholders.

The strategy development phase involved:

- In-depth desk reviews, workshops and focused group discussions
- Scanning of the internal and external environment
- Outlining the strategic direction
- Formulation of goals, objectives and strategic choices
- Development of the implementation and coordination framework
- Identification and quantification of resource requirements
- Development of monitoring and evaluation framework.

During the validation phase, the Strategic Plan was subjected to both internal and external stakeholders for their comments and inputs, which were incorporated into the Strategic Plan for adoption and launch.

2

Strategic Direction



This chapter 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.

2.1 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.

2.2 Vision Statement

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

2.3 Mission Statement

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

2.4 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.

2.5 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.

2.6 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.

2.7 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.



3

Situational and Stakeholder Analysis

This chapter provides a review of the Ministry's operating environment. It also provides essential insights that will guide the Ministry's decisions and actions. In addition, it offers a comprehensive understanding of the Ministry's internal strengths and weaknesses, external opportunities and threats, and the various stakeholders who influence or are affected by its operations. It concludes with an analysis of the Ministry's performance over the 2018 – 2022 planning period, challenges encountered as well as lessons learnt during the plan period.



3.1 Situational Analysis

3.1.1 External Environment

The Ministry conducted a Political, Economic, Social, Technological, Environmental, and Legal (PESTEL) analysis to describe and appreciate the environment under which it operates. This will allow the Ministry to identify and take advantage of opportunities

and prepare plans to guard against any possible threats and purposefully enhance its strengths and exploit the opportunities towards achieving its mandate.

3.1.1.1 Macro-environment

The macro-environment analysis was done using PESTEL Analysis. The results are summarized in Table 3.1 below.

Table 3.1: PESTEL Analysis

PESTEL category	Factors	Implication on strategy
Political (driven by government actions and policies)	<ul style="list-style-type: none">Positive changes in government policies that support the Ministry.BETA, national and county government policies and legislations, intergovernmental relations, and review of tourism and wildlife legislations.	<ul style="list-style-type: none">Increased number of tourists.Increased revenue collection.Ministerial growth.Improved livelihoods.
	<ul style="list-style-type: none">Negative changes in government policies may negate the role of the ministry in national development.	<ul style="list-style-type: none">Reduced number of tourists.Decreased revenue collection.Ministerial retardation.
Economic (related to the broader economic conditions)	<ul style="list-style-type: none">Unfavourable economic conditions including inflation and general rise in cost of living and suppressed GDP growth.International instruments.Land use changes.Tourism and wildlife crimes.	<ul style="list-style-type: none">Reduced revenue collection.Reduced financing.Reduced Foreign Direct Investments (FDIs) in the sector.High responsibility and commitments or obligations.Increased HWC.Competing land use options.Illegal wildlife trade and trafficking.Illegal bush meat.
Social (shifts or evolutions in the society)	<ul style="list-style-type: none">Increased awareness on civil liberties and other rights.Emerging social and demographic trends coupled with emerging social problems.Rapid human population growth.	<ul style="list-style-type: none">Corporate social responsibility.Diversification and inclusion in workforce.Ethical practices.Increased public participation.Promote equity.Encroachment of wildlife areas.Inadequate financial resources on prioritization of tourism and wildlife matters.

PESTEL category	Factors	Implication on strategy
Technological (changes and advancements in technology)	<ul style="list-style-type: none"> Emergence of new technologies in wildlife surveillance. Emerging technology on digital genetic sequences, synthetic biology and GMOs. 	<ul style="list-style-type: none"> Leverage on modern technology. Automation of services. Review of the laws to include scope on emerging technologies.
Environmental (includes climate change impact and environmental regulations)	<ul style="list-style-type: none"> Climate change impacts such as floods, drought, biodiversity loss, habitat loss, invasive species, zoonotic diseases, wildfires and HWC. Effects of climate change not adequately documented. Ecosystem degradation and fragmentation. 	<ul style="list-style-type: none"> Ecosystem integrity. Water scarcity and resource competition. Poaching and illegal bush meat. Human displacement and migration. Increased risk of waterborne diseases. Increase in HWC. Proliferation of invasive species. Competition for resources between wildlife, livestock and humans.
Legal regulatory environment (legislative and regulatory changes)	<ul style="list-style-type: none"> Changes in laws and regulations can affect management of conservation areas. Compliance with international obligations. 	<ul style="list-style-type: none"> Review of the relevant Policies and Acts. Formulation and gazettlement of the regulations. Keep track of changes to the laws and regulations affecting the Ministry. Continued engagement of local communities in the decision-making process.

3.1.2 Summary of Opportunities and Threats

Table 3.2: Summary of opportunities and threats

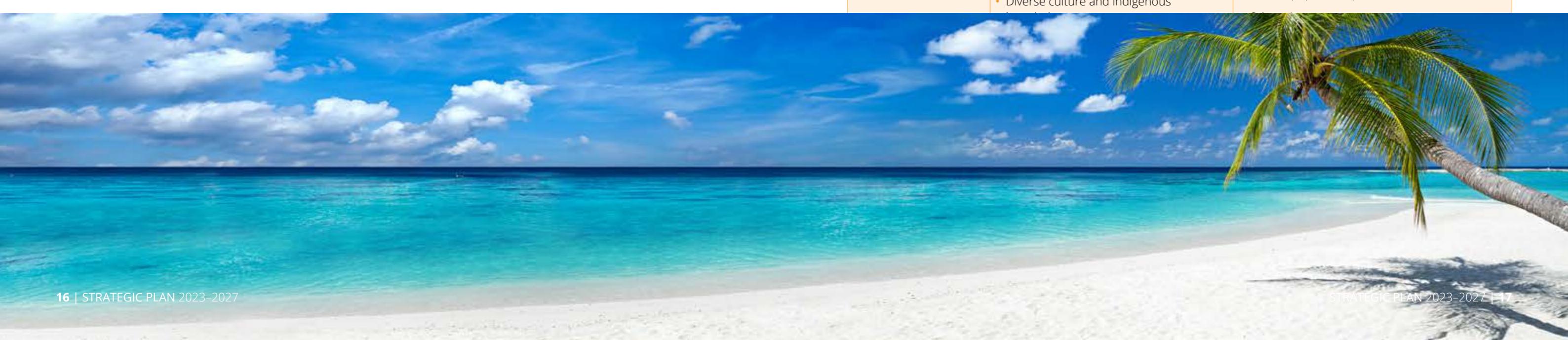
Environmental factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> National and international goodwill for conservation. Political stability. Enhanced security. Strengthened regional and global political cooperation and alliances. Increased awareness on human rights issues. Increased democratization. Implementation of the Constitution 2010. Devolution. 	<ul style="list-style-type: none"> Wildlife crimes. Terrorism. Political instability in neighbouring countries. Development versus conservation. Politicization of wildlife conservation. Negative travel advisory due to security threats. Weak linkages with the private tourism sector associations.
Economic	<ul style="list-style-type: none"> Unique high value tourism and wildlife products for the marketplace. Legal framework for the Ministry. Increased awareness on tourism service wildlife conservation. Tourism and wildlife economy. Investment opportunities in wildlife and tourism products/services. Resource base to create world class training, research and education facilities. Stakeholder support. Expanding global demands for tourism and wildlife. 	<ul style="list-style-type: none"> Negative travel advisories. Increase of human-wildlife conflicts. Illegal trafficking. Regional competition. Lack of legal clarity and certainty as an incentive for attracting investment in the subsector. Pandemics, e.g. COVID-19. Digital/online marketing. Land sub-division and human encroachment. Global inflation and economic meltdown. Currency value fluctuations. Insecurity and terrorism.
Social	<ul style="list-style-type: none"> Youth population – Involvement of youth in conservation and management of the environment and natural resources. Diverse culture and indigenous 	<ul style="list-style-type: none"> Unemployment and poverty. Rising tourism and wildlife crime and insecurity. Human population pressure and encroachment.

3.1.2 Micro-environment

A micro-environment analysis examines the internal factors and stakeholders within the immediate space that the Ministry operates, impacting the tourism and wildlife sectors as well as conservation initiatives. They include:

- Inadequate staffing level
- Inadequate financial resources

- Inadequate capacity development
- Low assimilation of available technologies
- Ineffective coordination and institutional framework
- Insufficient information sharing and knowledge management.



Environmental factor	Opportunities	Threats
Technological	<ul style="list-style-type: none"> Artificial intelligence. Growing use of ICT and e-business. Social media marketing. Digitization of government services, e.g. e-citizen. Government digital infrastructure. Modern anti-poaching technology, e.g. drones, collaring, ear notching, earth ranger (remote sensing). Global village phenomena. Expansion of air and water connectivity. Automation of services. Enhanced access to information. Centres of excellence for research platforms, conferences, enhanced value addition to wildlife and tourism products. E-waste management systems. 	<ul style="list-style-type: none"> Data breaches, malware, phishing, denial of services and hacking. Data privacy risks: data loss, integrity and privacy. Infrastructure risks: hardware failures or outages, software vulnerabilities and vandalism. Unemployment (robotics/ artificial intelligence).
Legal	<ul style="list-style-type: none"> Robust policy and legal framework: National policies and laws. International treaties, conventions, protocols and agreements. 	<ul style="list-style-type: none"> Conflicting national and county legislations. Noncompliance with international obligations. Noncompliance to site management plans.
Ecological	<ul style="list-style-type: none"> Rich endemism. Ecological connectivity which is key to long-term survival of healthy wildlife population. Diverse ecosystems. Area of jurisdiction is over 12% of Kenya's total land mass. Growing demand for eco-friendly products and services. 	<ul style="list-style-type: none"> Habitat loss and degradation. Inadequate forage. Water stress. Pollution. Biopiracy. Zoonosis. Road kills. Disruption of supply chain and production systems. Natural disasters, e.g. wildfires. Invasive species in the parks and conservancies. Most areas are arid and semi-arid – vulnerability to climate change. Wildlife poisoning. Bird collisions with energy infrastructure, i.e. power lines and wind turbines.

3.1.3 Internal Environment

This section looks at the competitiveness of the Ministry relative to its mandate. It explores the governance and administrative

structures, internal business processes, resources and capability with a view of determining the strengths and weaknesses.

3.1.3.1 Governance and Administrative Structures

The Ministry comprises of two state departments namely, State Department for Tourism and State Department for Wildlife.

State Department for Tourism

A. Technical Services

It consists of three (3) Technical Directorates namely, Tourism Research, Policy and Innovation; Tourism Development and Promotion; and Tourism Investment and Finance.

i) Tourism Research, Policy and Innovation Directorate

This directorate is structured into three divisions namely, Tourism Policy, Planning and Regulations or Standards Division; Research, Product Development and Knowledge Management; and Capacity Building Division.

The functions of the Directorate are: (a) Formulate and implement national tourism policies, plans and strategies; (b) Coordinate development and implementation of tourism legislation; (c) Coordinate development and implementation of the National

Tourism Blueprint; (d) Set national goals, targets and indicators for sustainable tourism development; (e) Formulate tourism standards, regulations, norms and guidelines; (f) Develop tourism programmes and products; (g) Ensure, develop and implement the five-year tourism strategy; (h) Promote development of diverse tourism products across the supply chain; (i) Promote tourism product diversification; (j) Identify gaps in tourism product mix and service delivery; (k) Promote transfer of technologies for competitive development of tourism products and services; (l) Coordinate development of appropriate tourism product mix; (m) Develop and implement service excellence standards; (n) Support and inspire tourism product innovation and change; (o) Promote development of relevant human capital for the tourism sector; (p) Develop and implement knowledge management strategies and projects; (q) Develop, review and implement regulations and standards; (r) Develop and implement the framework and criteria for vetting expatriates working in the sector; (s) Develop, propose and oversight incentives in the tourism sector including policy, fiscal, tax, administrative and regulatory incentives; and (t) Develop, populate and maintain the database and dynamic tourism portal to harness information of all tourism establishments and industry actors.

ii) Tourism Development & Promotion Directorate

This Directorate is organized into three divisions namely, International Tourism Division; Domestic Tourism Division; and Tourism Security Division.

The functions of the Directorate are: (a) Promote Kenya as a premier tourist destination; (b) Set national goals, targets and indicators for sustainable tourism development; (c) Develop and implement tourism partnership promotions; (d) Promote tourism safety and security in collaboration with other key enforcement agencies; (e) Develop and implement bilateral Memorandums of Understanding (MoUs) and agreements of cooperation between Kenya and other partner states in the field of tourism; (f) Develop and implement multilateral agreements in tourism; (g) Establish and support strategic linkages with sector stakeholders; (h) Coordinate Kenya's regional tourism engagements (EAC, COMESA, NEPAD, IGAD, etc.); (i) Facilitate and coordinate the international and local tourism negotiations; (j) Manage relations with the United Nations World Tourism Organization; (k) Develop and implement tourism-related statutes, protocols, treaties and conventions; (l) Coordination and monitoring of the implementation of the county tourism engagements; (m) Promote Kenya as a Meetings, Incentives, Conventions/Conferences and Exhibitions (MICE) destination; (n) Coordinate and monitor the implementation of business tourism strategy; (o) Coordinate and support the bidding process for tourism stakeholders; (p) Advise on and promote appropriate (and appropriateness of) MICE infrastructure; (q) Coordinate and monitor the implementation of the county tourism engagements; (r) Foster establishment and support linkages with tourism stakeholders; (s) Organize and facilitate the sector's representation in the inter-ministerial committees to address cross-cutting issues in tourism; (t) Lead implementation of the Memorandums of Understanding (MOUs) and agreements of corporations with other countries on tourism; (u) Ensure compliance in the implementation of UNWTO agreements,

protocols, treaties and conventions; (v) Lead Kenya's participation in bilateral and regional meetings and forums in the field of tourism; (w) Coordinate development and implementation of area management plans; (x) Promote tourism flagship projects; (y) Develop Kenya's tourism product directory; and (z) Sensitize and create awareness on tourism product development for stakeholder's uptake.

iii) Directorate of Tourism Investment and Finance

B. General Administration Services

The General Administration Services comprises of: Administration, Central Planning and Project Monitoring Department, Supply Chain Management Department, Finance, Accounts and Internal Audit Department, Information Communication Technology Department, Public Communication Department, Human Resource Management & Development Development and Legal Department.

i) Administration Unit

The functions of this unit are: (a) Manage, supervise and develop national government programmes; (b) Coordinate and mobilize resources for effective service delivery; (c) Coordinate parliamentary policy matters, official functions and litigation matters affecting the Ministry; (d) Manage security services; (e) Manage transport services; (f) Manage office services; (g) Coordinate staff welfare matters; (h) Coordinate record management services; and (i) Chair functional administrative and financial committees.

ii) Finance Unit

The functions of this unit are: (a) Advise the Accounting Officer on financial management; (b) Coordinate the preparation of ministerial public expenditure reviews and sector reports; (c) Budget planning preparation and implementation; (d) Control budgetary commitments; (e) Monitor guaranteed loans to SAGAS; (f) Incorporate state corporations/SAGAS budgets in the Ministry budget; (g) Issue Authority to incur expenditure; (h) Manage risk; (i) Approve expenditure in form of memos, letters, LPOs, imprests and payment vouchers; (j) Prioritize activities, projects and programmes for resource allocation; (k) Prepare responses to all budgetary matters including all issues raised by budget committees; (l) Coordinate budget implementation and expenditure monitoring in the State Department of Tourism; (m) Prepare annual procurement plans, workplans and cash plans; (n) Prepare quarterly performance reports to the office of Controller of Budgets and the National Treasury; and (o) Ensure financial compliance on all financial transactions through issuance of circulars, orders and guidelines in conformity with the National Treasury directives and government financial regulations

iii) Accounts Unit

The functions of this unit are: (a) Provide advisory services to the Accounting Officer and other stakeholders on all financial and accounting matters of the Ministry; (b) Interpret and implement

The functions of this Directorate are: (a) Profile and promote investment opportunities in the tourism sector; (b) Develop and implement frameworks for tourism partnerships and entrepreneurship; (c) Develop and implement tourism incentives and disincentives schemes; (d) Develop and implement special financing schemes for the tourism sector; (e) Offer business and investment advisory services for tourism development; and (f) Develop, implement and promote programmes funded under the Tourism Fund.

financial regulations and procedures and National Treasury circulars; (c) Develop supplementary financial regulations and procedures to enhance

internal controls established through the National Treasury regulations and procedures; (d) Provide equality and timely accounting services; (e) Maintain accurate accounting records and prepare management and statutory financial reports; (f) Maintain inventory on all bank accounts and their approved signatories; (g) Authorize payments; (h) Safeguard government assets and records; (i) Prepare management and statutory reports; and (j) Collect Appropriations-in-Aid and ensure compliance with government financial policies, regulations and other instructions.

iv) Central Planning and Project Monitoring Department

The functions of this department are: (a) Coordinate and formulate national development strategies, policies and programmes and presentation of statistical data; (b) Prepare national development plans; (c) Formulate coordinated strategies programmes and budgets for the development of the tourism sector; (d) Provide direction of economic planning functions and production of statistical data; (e) Coordinate preparation of ministerial workplans; (f) Monitor and evaluate policies and programmes; (g) Coordinate the preparation of the performance contracts/ reports; (h) Prepare medium-term expenditure frameworks; (i) Monitor the implementation of and reporting on the progress of the Kenya Vision 2030 flagship projects, BETA and other strategic government interventions and programmes; (k) Establish a statistical databank on pertinent policy matters regarding the State Department of Tourism; (l) Coordinate the ministerial public expenditure review (MPER) process and medium-term expenditure framework (MTEF) processes and monitoring implementation; and (m) Coordinate the review and implementation of the State Department's performance contract.

v) Supply Chain Management Services Unit

The functions of this unit are: (a) Procure, plan and participate in budget preparation; (b) Implement the Public Procurement and Assets Disposal Act 2015; (c) Advise on procurement issues; (d) Analyze the impact of supply chain management rules, regulations and guidelines; (e) Dispose of idle assets; (f) Prepare tender documents, requests for proposals and tender notices; (g) Technically evaluate tender documents and proposals; (h) Procure goods and services for the State

Department of Tourism; (i) Interpret, implement and enforce the government procurement regulations, systems and procedures in conformity with the Public Procurement and Assets Disposal Act 2015; (j) Take inventory and stock control, including stock taking and supplies management inspections; (k) Prepare and consolidate the State Department's annual procurement plans; and (l) Coordinate the establishment of disposal of surplus and unserviceable stores.

vi) Public Communications Unit

The functions of this unit include: (a) Coordinate the formulation, review and implementation of government public communication policies, strategies and programmes; (b) Advise in public communication matters; (c) Oversee the packaging of information on government projects and programmes in line with the Constitution and the Kenya Vision 2030 and other strategic government interventions; (d) Organize and implement Ministry events; (e) Coordinate meetings within and outside the Ministry; (f) Initiate and respond to correspondences as required or directed; (g) Attend to visitors or customers as required or directed by senior officers; (h) Coordinate internal communication; (i) Operationalize the Ministry's communication strategy and plan; (j) Analyze information on programmes, significant events and impact on customers in a specific sectoral area; (k) Coordinate media coverage for ministerial functions; (l) Facilitate the production of ministerial bulletins; (m) Organize television and newspaper interviews; (n) Prepare press statements and media briefings; (o) Prepare information updates for the Ministry's website; (p) Receive and respond to general enquiries from the media and the public; and (q) Manage social media and networks.

vii) Human Resource Management and Development Unit

The functions of this unit include: (a) Ensure the implementation of human resource management and development policies, rules and regulations and analyze their impact on performance management; (b) Manage human resource planning and optimal utilization of human resources; (c) Manage the human resource management and development functions; (d) Manage staff performance; (e) Prepare and implement personnel emoluments budgets; (f) Develop and review the schemes of service and or career guidelines for various cadres of staff; (g) Implement delegated powers by the Public Service Commission; (h) Initiate and coordinate training and development programmes; (i) Manage skills inventory, training projections and analyze training needs; (j) Liaise with the State Department for Public Service and the Public Service Commission on HRM issues; (k) Manage the payroll and HRM records through the IPPD system; (l) Coordinate declarations of income, assets and liabilities by

officers; (m) Interpret and implement human resource policies and regulations, labour laws and other statutes on human resource matters; (n) Promote national values and principles of governance; and (o) Manage and coordinate staff welfare matters, guidance and counselling on various issues.

viii) Legal Unit

The functions of this unit include: (a) Formulate policies on legal issues and administration of justice; (b) Facilitate constitutional review, development and implementation; (c) Reform and harmonize the laws with the Constitution; (d) Provide in-house legal advice to ministries/departments and other government agencies; (e) Liaise with the State Law Office; (f) Facilitate the setting up of structures and institutions for consolidating administration of justice, good governance, transparency, accountability, ethics, integrity and national values and ethics; (g) Ensure compliance with regional and international legal instruments; (h) Review, consolidate and codify laws for promotion of democratic governance and social justice; (i) Facilitate development and institutionalization of anti-corruption strategies and programmes; (j) Provide legal aid and advisory services to the public; (k) Prepare legal instruments; and (l) Develop policy for and provision of legal education.

ix) Information Communication Technology (ICT) Unit

The functions of this unit include: (a) Spearhead e-government initiatives in the service; (b) Apply information communication technology systems analysis and design; (c) Develop and implement computerized information systems in the public sector; (d) Carry out research and development on ICT standards, guidelines and approaches and coordinate their consistent and efficient application in the public sector; (e) Formulate and develop government information infrastructure; (f) Coordinate and develop ministerial or departmental websites; (g) Coordinate the development of the national ICT policy and regulatory framework; (h) Computerize effort in the public sector; (i) Provide advisory services to ministries or departments on all matters related to ICT; (j) Train users on using computers and relevant software packages, and develop customized applications; (k) Provide hardware maintenance support services and liaise with hardware vendors for administration of guarantees and warranties; (l) Regularly update the Ministry's website; (m) Enhance cyber security, data governance and follow on emerging technology; (n) Maintain and update the inventory of ICT equipment; and (o) Manage the Ministry's information and communication facilities, including the mail server, website, VLANs and security systems.

C. Semi-Autonomous Government Agencies (SAGAS) and Institutions

i) Kenya Tourism Board (KTB)

This is a state corporation established under the Tourism Act whose mandate is to market Kenya as a tourist destination locally, regionally and internationally. KTB's marketing strategy includes inspiring the world through a powerful brand Kenya by digital marketing programmes that take advantage of the latest technology and research-based strategies.

ii) Kenya Utalii College (KUC)

This is a leading African hospitality and tourism training institution which has served over 60,000 graduates who continue to serve in the local and international hospitality and tourism industry. The College opened its doors in 1975 and was established under the Hotels and Restaurants Act, (Cap. 494, Laws of Kenya) which has since been replaced by the Tourism Act 2011.

iii) The Kenyatta International Convention Centre (KICC)

This is a state corporation established under the Tourism Act 2011 whose objective and purpose is to promote the business of Meetings, Incentive travel, Conferences and Exhibitions also known as MICE. The facility boasts a conference room with a capacity of over 4,000 delegates.

iv) Tourism Fund

This is a corporate body established under the Tourism Act 2011, which came into operation on 1st September 2012 vide special issue Kenya Gazette Supplement No. 93 of 24th August 2012.

The Fund is the legal successor to the Catering and Tourism Development Levy Trustees.

v) Tourism Regulatory Authority (TRA)

This is a corporate body established under Section 4 of the Tourism Act No. 28 of 2011 and is mandated to regulate the tourism sector in Kenya. This entails developing regulations, standards and guidelines that are necessary to ensure an all-round quality service delivery in the tourism sector.

vi) Tourism Research Institute (TRI)

This is a state corporation established by the Tourism Act 2011 with a mandate to undertake and coordinate tourism research and data analysis for the country. This is to ensure that the research and knowledge gaps that exist in the sector are addressed. TRI is therefore the principal reference point for generating data and research information to inform decision-making by the government and private sector on tourism matters to ensure competitiveness of destination Kenya and sustained growth in the global, regional and domestic markets.

vii) Tourism Promotion Fund

The Tourism Promotion Fund is a government national public fund established under section 24(4) of the Public Finance Management Act 2012, through the legal notice No. 24 of 2019, with the mandate to provide funds to support the development, promotion and branding of the tourism sector in Kenya.

State Department for Wildlife

The State Department for Wildlife is structured into technical and administrative support services. It also has SAGAs which are managed through Boards of Directors with well-defined administrative structures. This is significant for effective implementation of projects and programmes as well as streamlining the reporting structure for the outputs and outcomes for decision making. The Technical Services constitute of two (2) Directorates namely, the Directorate of Wildlife Policy Research and Innovation and the Directorate of Partnerships and Human Wildlife Coexistence.

D. Technical Services

The Technical Services constitute of two (2) Directorates namely, the Directorate of Wildlife Policy Research and Innovation and the Directorate of Partnerships and Human Wildlife Coexistence.

i) Directorate of Wildlife Policy, Research and Innovation

The overall function of the Directorate of Wildlife Policy Research and Innovations is to provide coordination and oversight in the review, formulation and implementation of the wildlife policy, strategies, legislation, international obligations, research, assessment, monitoring of the implementation of the policies as well as promote innovative and strategic investments for the sustainable use of wildlife resources. It also coordinates domestication and implementation of wildlife multilateral agreements in line with national policies, legislation, development plans and programmes. Further, it coordinates preparation of national status reports on the implementation of MEAs and monitoring compliance with the international commitments. It coordinates resource mobilization initiatives for policy, research and innovations in the wildlife sector as well as coordinating the development and regular updating of wildlife management plans or ecosystems management plans including natural capital valuation.

The Directorate coordinates the development of national wildlife research agenda, assessments, and strategies; as well as monitors their implementation including development of the red list strategy. Further, it coordinates the preparation of biannual national wildlife conservation status report to the National Assembly. It develops and promotes innovative and strategic investments for the sustainable use of wildlife resources including wildlife economy and knowledge management. Finally, it liaises with the Wildlife Research and Training Institute to enhance wildlife research.

E. Administrative Support Service

The Administrative Support Service is responsible for coordination of all administrative functions in the State Department of Tourism. There are nine (9) departments namely, General Administration, Human Resource Management and Development, Supply Chain Management, Legal, Information Communication Technology, Public Communication, Accounts, Finance and Central Planning and Project Monitoring departments.

i) General Administration

The functions of the General Administration department include disseminating policies, supervision, management and development of national government; coordinating and mobilizing resources for effective service delivery; monitoring and evaluating the implementation of policies, programmes, strategic

ii) Directorate of Partnerships and Human Wildlife Coexistence

The overall function of the Partnership and Wildlife Coexistence Directorate is to provide coordination and oversight in the formulation and implementation of policies and strategies necessary for partners, stakeholders and communities to participate in sustainable wildlife conservation, utilization and human-wildlife conflict resolutions. This Directorate also mobilizes resources for identified conservation programmes, promotes cooperation between institutions engaged in wildlife protection, conservation and management as well as liaises with the relevant Parliamentary Committees.

It provides leadership, guides and articulates wildlife policies, regulations and guidelines outside parks and reserves. It coordinates the formulation of policies and strategies for alternative income generating ventures or activities from wildlife resources for communities. In addition, it promotes cooperation between the national and county governments, private sector, NGOs, conservancies and such other institutions engaged in wildlife protection, conservation and management. It promotes human-wildlife co-existence while establishing effective wildlife compensation schemes in consultation with stakeholders. Further, it develops and promotes wildlife conservation education and awareness and co-existence strategies including e-learning platforms. It coordinates the development, implementation, monitoring and evaluation of strategies for securing wildlife corridors and dispersal areas as well as preparation and implementation of MoUs and other agreements with partners and stakeholders.

plans and performance contracts; coordinating parliamentary policy matters, official functions and litigation matters affecting the State Department; managing security service; managing transport services; and managing office services.

ii) Human Resource Management and Development Department

The Human Resource Management function entails effective organization and administration of the Human Resource Management Services in accordance with existing human resource policies, rules and regulations in the civil service with a view of ensuring that civil servants are properly facilitated for effective performance and productivity.

iii) Supply Chain Management Services

Supply chain management functions involve coordination of various activities in delivering a combination of inputs/outputs/outcomes for specified requirements in accordance with the Public Procurement and Disposal Act 2005 and the Public Procurement and Disposal Regulations 2006 and other laws and policy documents that impact on procurement.

iv) Legal Department

This department provides legal expertise and support on legal issues relating to the functions, structures and activities of the organization and supports management on issues pertaining to legal and regulatory framework and monitor compliance with legal and regulatory corporate governance requirements.

v) Information Communication Technology (ICT) Department

The ICT department governs the State Department's technological systems, ensuring that all networks of computers function properly and connect well, coordinates maintenance of the infrastructure and functionality of the systems, spearheads e-government initiatives in the service, carries out research and development on ICT standards, guidelines and approaches, and coordinates their consistent and efficient application in the public sector and provides advisory services to staff on all matters related to ICT.

vi) Public Communication Department

This department manages the image and reputation of the government, prepares and coordinates production of education and publicity materials to promote visibility and conducts research on public opinion on government programmes to determine perception and necessary intervention, implements public communication policies, strategies and programmes, coordinates and reviews speech writing, conducts media monitoring and evaluation, and develops and manages website and social media content.

vii) Accounts Department

This department provides quality accounting and advisory services to the public sector, accounting for special funds set up under various statutes, programmes and projects under special negotiated agreements, manages the accounting information which includes coordination and rationalization of estimates, annual appropriations and fund accounts, cash

flow control and cost analysis. The department also interprets and implements financial regulations and procedures and the National Treasury circulars as well as provides advisory services to the Accounting Officer and other stakeholders on all financial and accounting matters.

viii) Finance Department

This department processes estimates for the programme budget, prioritizes programmes, projects and activities for results-based allocation of resources, issues Authority-to-Incur Expenditure (AIE), forecasts expenditure and revenue, monitors revenue and expenditure, oversees commitment of funds and expenditure trends in line with the National Treasury circulars, monitors and reports on budgets, reallocates within budgeted heads and programmes, and manages and controls voted funds. In addition, the department offers strategic leadership on all matters pertaining to financial management in the State Department of Tourism.

ix) Central Planning and Project Monitoring Department (CPPMD)

This department provides advice on the planning process, formulates policy and monitors and evaluates the effective realization of national development goals as articulated in the Kenya Vision 2030, medium term plans, government regime-specific priorities, coordinates development, implementation and reporting of the State Department's Strategic Plan, performance contracts and annual workplans while ensuring conformity to norms and standards on economic development planning, ensuring timely, efficient and effective implementation of programmes and projects, prepares periodic sector-specific reports, uploads and updates information and generates the State Department's projects or programme reports in the Electronic National Integrated Monitoring and Evaluation System (e-NIMES). The department also conducts sector-specific economic analysis and research on topical and emerging socio-economic issues to inform policy formulation and planning, coordinates the implementation of international commitments and regional integration issues including the Sustainable Development Goals (SDGs) and Africa Agenda 2063 and economic partnerships.

The CPPMD is also a Secretariat to the Project Committees and enforces compliance to Public Investment Management (PIM) guidelines.

F. Semi-Autonomous Government Agencies (SAGAs) and Institutions

i) Kenya Wildlife Service (KWS)

KWS is established under Section 6(1) of the Wildlife Conservation and Management Act (WCMA 2013) No. 47 of 2013. Under Section 7 of the Act, KWS is mandated among others, to conserve and manage national parks, wildlife conservation areas and sanctuaries under its jurisdiction and to provide security for wildlife and visitors in the national parks, wildlife conservation areas and sanctuaries.

ii) Wildlife Research and Training Institute (WRTI)

Section 50 of the Wildlife Conservation and Management Act (WCMA 2013) provides for the establishment of the Wildlife Research and Training Institute, as a corporate body managed by a Board, to undertake and coordinate national wildlife research and training and to establish a national wildlife database among other functions.

iii) Wildlife Conservation Trust Fund

The Wildlife Conservation and Management Act (WCMA Amendment) 2018 Section 23(2) establishes the Wildlife Conservation Trust Fund. The Trust Fund is a public private partnership mandated to provide financial mechanisms for wildlife conservation and support wildlife conservation initiatives in national parks, reserves and conservancies.

iv) Wildlife Clubs of Kenya (WCK)

The Wildlife Clubs of Kenya is a charitable organization formed in 1968 registered under the Societies Act. It is a youth conservation education organization supported by the Government of Kenya through the Ministry of Tourism and Wildlife mandated to empower youth and communities to proactively engage in wildlife and environmental conservation.

3.1.3.2 Internal Business Processes

This involves an assessment of the key functions and identifying the key processes, systems and operating procedures with a view of identifying the key strengths and weaknesses. These

3.1.3.3 Resources and Capabilities

The resource-based analysis was used to identify the internal strengths and weaknesses. This involved identifying the key resources at the Ministry and mapping them. The strengths

and weaknesses therein were identified and are summarized in Table 3.3.

Table 3.3: Summary of strengths and weaknesses

Factor	Strengths	Weaknesses
Governance and administrative structure	<ul style="list-style-type: none"> Policy and legal frameworks. Country ratified, acceded and committed to various international obligations including membership to various international organizations. Good leadership. 	<ul style="list-style-type: none"> Limited human expertise. Lack of career progression and succession planning. Conflicting legal provisions. Low adaptability and innovation in line with global tourism trends and the changing world. Over-reliance on seasonal foreign leisure (with few source markets and limited segments). Lack of focus on tourist market segmentation. Limited tourism experience en-route to end destinations. Weak linkage between indigenous local or host communities in resource management. Inadequate cultural narrative promotion.

Factor	Strengths	Weaknesses
Internal business processes	<ul style="list-style-type: none"> Productive staff. The Ministry has adopted ISO-9001 of 2015 certification. 	<ul style="list-style-type: none"> Poor coordination and collaboration. Poor information sharing and knowledge management. Inadequate office tools and equipment.
Resources and capabilities	<ul style="list-style-type: none"> Skilled workforce. World renowned beach, safari and eco-tourism destination. Potential middle class population with high disposable income. Kenyans are friendly and welcoming. Kenya enjoys comparative international air capacity, air accessibility and connectivity. Kenya offers a wide and diverse range of tourism and wildlife experiences (accessibility, accommodation, attractions, amenities and activities). Diverse and vibrant culture. Kenya is a renown ICT innovation hub in Africa. Pleasant and diverse climate all year round. 	<ul style="list-style-type: none"> Inadequate financial allocation, delays in release of funds and delayed payments by MDAs for services offered. Low staffing levels. High employee turnover. Inadequate and under-developed infrastructure. Declining standards and quality of accommodation facilities. Weak resource mobilization. Limited or inadequate resources.

3.2 Internal Business Processes

3.2.1 Key Achievements

The Ministry's Strategic Plan 2018–2022 had four (4) Key Result Areas and eighteen (18) strategic objectives whose achievements were:

- Review of the National Tourism Policy and the Tourism Regulatory Authority regulations (2014).
- Development of the Mama Ngina waterfront and establishment of the Beach Management Units in Diani, Watamu, Mombasa and Malindi.
- Establishment of a national convention bureau.
- Modernization and refurbishment of the KICC conference facility.
- Development of the draft Bid-Craft Policy covering seven (7) counties of Baringo, Kajiado, West Pokot, Samburu, Turkana, Narok and Marsabit.
- Development of eighteen (18) minimum standards.
- Development of a stimulus financing package (Kshs 6.5 billion) framework to enhance capital lending to hoteliers for refurbishment.
- Operationalization of the Tourism Promotion Fund (TPF),
- Tourism Research Institute (TRI), and Wildlife Conservation Trust Fund (WCTF).
- Review of eight (8) and development of seven (7) diploma programme curricula.
- Magical Kenya Brand awareness index grew from 65% in 2016 to 85% in 2022.
- Undertaking the Domestic Travel Incentive campaigns in 2022.
- Establishment of the Tourism Crisis Steering Committee and the Global Tourism Resilience and Crisis Management Centre – East Africa.
- Installation of 214 km of firebreaks in the Aberdares, Lake Nakuru and Tsavo West parks.
- Translocation of wild animals (elephants, buffalos, giraffes and rhinos) to decongest and restock parks and reserves.
- Increasing the number of visitors to the parks by 35 % from 2.18 million in 2022 to 2.94 million in 2023.
- Establishment of twenty-one (21) water pans and four (4) boreholes in parks to mitigate drought in the larger Tsavo conservation area.

- Expanding a breeding sanctuary for the endangered Roan antelope in Ruma National Park.
- Translocation of four (4) problematic species from community areas involving, elephants, hyenas, lions and hippos.
- Disbursement of Kshs 908 million to beneficiaries of

- human–wildlife conflicts compensation claims through the human–wildlife conflicts compensation scheme.
- Development of infrastructure in conservancies, i.e. water and access roads.

3.2.2 Challenges

- Inadequate funding.
- Low uptake of modern technology.
- Limited tourism product offering.
- Weak collaboration and partnerships.
- Weak governance structures.
- Weak collaboration and coordination between national and county governments.
- Perceived insecurity challenges.
- Outbreak of COVID-19 pandemic and other health-related emergencies.
- Inadequate physical infrastructure.
- Weak linkages between the tourism associations.
- Negative effects of climate change.
- Weak policy and legislative framework.
- Low staffing level and inadequate human expertise.
- Poaching and illegal wildlife trade.
- Human–wildlife conflicts.
- Litigations.
- Climate change.
- Land use changes.
- Natural calamities.
- Low visibility of conservation efforts.
- A rapidly expanding human population leading to encroachment of wildlife areas.
- Conflicting sectoral policies.
- Emerging issues and technologies, e.g. DSI synthetic biology GMO, virtual tourism, obsolete technologies, ineffective legal systems, compliance and enforcement challenges, etc.

3.2.3 Lessons Learnt

- Adoption and implementation of various policy documents gives clear policy direction of the Ministry.
- Timely and accurate research enhances effective decision-making and sustainable development.
- Adoption of technology is key in tourism and wildlife marketing, promotion and product development.
- Establishment of a crisis management fund is critical for mitigating negative impacts of tourism and wildlife-related crises from time to time.
- Pandemics such as COVID-19 have a direct negative effect on revenue collection.
- Increasing human–wildlife conflicts (HWCs) have a direct bearing on compensation claims arising from HWCs.
- Multiagency approach in managing poaching incidences has been successful in curbing wildlife crimes.
- Technology as a force multiplier is critical to reducing costs in the long term for protection and conservation management of wildlife resources in Kenya.
- Effective legal system is key in attracting investments in the Ministry's economy while contributing to livelihoods and national development goals.

3.3 Stakeholder Analysis

Table 3.4 below gives the stakeholder analysis.

Table 3.4: Stakeholder analysis

S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
1.	Ministries, Department and Agencies (MDAs)	<ul style="list-style-type: none"> Develop and mainstream policies and plans. Protect tourism and wildlife heritage. Manage national parks, reserves, marine parks and tourism destinations. Manage and protect tourism and wildlife biodiversity. Sustainability of tourism and wildlife biodiversity economy. Manage wildlife dispersal areas and collaborate with partners. Conduct tourism and wildlife conservation training and research. Conduct education and awareness of tourism and wildlife conservation. Comply with tourism and wildlife biodiversity international obligations and multilateral agreements Develop a Human-Wildlife Conflict Mitigation and Response policy. Enhance governance and coordination. 	<ul style="list-style-type: none"> Strengthened coordination, partnership and collaboration. Sensitization on tourism and wildlife conservation policies and emerging issues. Develop and maintain infrastructures in tourism and wildlife conservation areas. 	<ul style="list-style-type: none"> Promote inter-MDAs coordination and collaboration. Timely reporting. Effective participation during stakeholder engagement fora. Data and information sharing on implementation of tourism and wildlife-related MEAs.

S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
2.	Kenya Wildlife Community Association (KWCA)		<ul style="list-style-type: none"> Promote wildlife conservation as a competitive land use option. 	<ul style="list-style-type: none"> To be incorporated in wildlife conservation policy formulation. Provide incentives for wildlife conservation. Capacity build. Provide conducive environment for wildlife conservation. Promote wildlife economy. Promote synergy in the wildlife conservation and protection initiatives. Participation in international decision-making fora.
3.	Parliament		<ul style="list-style-type: none"> Represents the people and protects national interests. Deliberates and resolves issues of concern to the people. Enacts legislation. Determines the allocation of national revenue between the levels of government. Appropriates funds for expenditure by the national and county governments. Exercises oversight over national revenue and its expenditure. Exercises oversight over state agencies. 	<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. Effective implementation of legislations and regulations.

S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
4.	County governments	<ul style="list-style-type: none"> Facilitate public participation on matters of tourism and wildlife conservation. Provide communication and access to information on the importance of tourism and wildlife conservation. Conduct civic education on the implication on natural resources management at county level. Policy formulation and implementation on tourism and wildlife. Participate in the County Wildlife Compensation Committee (CWCC). Mainstream tourism and wildlife conservation with County Integrated Development Plans (CIDPs). Allocate funds for tourism and wildlife conservation. Conservation and management of reserves. Facilitate peer learning between counties. Facilitate consultation among county governments. Sharing information on performance of county governments. 	<ul style="list-style-type: none"> Policy guidance on environment and natural resources sub-sector. Partnership in implementation of devolved and decentralized functions in tourism and wildlife management. Technical advisory and support. Information sharing. Education awareness and advocacy on tourism and wildlife matters. Ownership and sustainability of projects and programmes. 	<ul style="list-style-type: none"> Effective implementation of policies, legislation and regulations for both levels of government. Foster partnership and collaboration in implementation of national programmes and projects. Information sharing. Education awareness and advocacy on tourism and wildlife matters.
5.	Private sector	<ul style="list-style-type: none"> Conduct research, tourism and wildlife protection and conservation. Sensitization of the public on tourism and wildlife conservation. Support community-based tourism and wildlife initiative programmes. Job creation. Undertake Public Private Partnerships (PPPs) on projects and programmes. 	<ul style="list-style-type: none"> Increased involvement of Public Private Partnerships (PPPs) for tourism and wildlife management. Provide an enabling environment and incentives for business. Involvement in policy formulation in the sector. Education awareness and advocacy on tourism and wildlife matters. Information sharing. Information sharing. 	<ul style="list-style-type: none"> Increased funding for prioritized PPPs projects in tourism and wildlife management activities. Play their rightful role in tourism and wildlife management. Compliance with laws, regulations and best business practices. Education awareness and advocacy on tourism and wildlife matters.

S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
6.	Public		<ul style="list-style-type: none"> Embrace tourism and wildlife conservation and create cultural responsibility and sustainable behaviour on tourism and wildlife conservation. Seek services and provide feedback. 	<ul style="list-style-type: none"> Active participation. Enhanced awareness in the sector. Efficient and effective services. Transparency and accountability in the service delivery. Information sharing. Education awareness and advocacy on tourism and wildlife matters.
7.	Researchers and academic institutions		<ul style="list-style-type: none"> Conduct tourism and wildlife research including sustainable utilization. Develop innovations to enhance tourism and wildlife conservation. Develop solutions for reducing or eliminating invasive species. Avail research data and information for policy and decision-making processes. Dissemination of research findings. Build capacity. Develop tailor-made courses for wildlife conservation. Develop integrated database on tourism and wildlife species population and dynamics. Carry out non-detrimental findings on wildlife trade. 	<ul style="list-style-type: none"> Provide internship to students. Share the generated data and information. Promote partnership and collaboration in research and policy formulation. Provide training and capacity building. Disseminate research findings.
8.	Non-state actors such as NGOs, civil societies, CBOs and others		<ul style="list-style-type: none"> Influence policy-making and decision-making processes. Promote protection and management of tourism and wildlife conservation. Resource mobilization. Provide advocacy services. 	<ul style="list-style-type: none"> Effective implementation of sector policies and legislation and strategies. Information sharing. Enhance public participation. Education awareness and advocacy on tourism and wildlife matters. Foster synergies, collaborations and partnerships. Promote human-wildlife co-existence.

S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
				<ul style="list-style-type: none"> • Corporate social responsibility.
9.	Development partners and international organizations	<ul style="list-style-type: none"> • Partnerships with locals and landowners to build capacities. • Policy interventions. • Tourism and wildlife conservation monitoring. • Promotion of conservation standards and funding. • Provide support towards implementation of government programmes and projects. 	<ul style="list-style-type: none"> • Efficient use of resources. • Achievement of planned outcomes of projects implemented. • Involvement in planning for the sector. 	<ul style="list-style-type: none"> • Partnership and collaboration in programmes implementation. • Timely disbursement of committed resources. • Provide technical assistance.
10.	Staff	<ul style="list-style-type: none"> • Formulate and implement policies and regulations on tourism and wildlife conservation. • Undertake research, protection and conservation of tourism and wildlife. • Sensitization of the public on tourism and wildlife conservation and policies. • Support community-based wildlife initiative programmes. • Encourage private bequeaths of land and property for purposes of tourism and wildlife conservation. • Establish a strategy for mitigating human-wildlife conflict. • Adhere to the law and the constitution. • Implement projects and programmes. 	<ul style="list-style-type: none"> • Commitment to staff welfare. • Reward excellent performance. • Favourable terms and conditions of service. • Conducive work environment. • Skills development and career progression. • Efficient and effective human resource services. • Participatory and fair performance appraisal. • Capacity development through the required training. 	<ul style="list-style-type: none"> • Improved productivity. • Provide necessary skills and manpower. • Exhibit a good image of the Ministry. • Efficient and timely services to the citizens and stakeholders. • Adherence to policies, rules and regulations of the Ministry. • Efficient utilization of resources allocated.
11.	Contractors, suppliers and merchants	<ul style="list-style-type: none"> • Adhere to state and general administration policies regarding safeguard of the public trust. • Adhere to the spirit as well as the letter of all applicable laws and regulations. • Avoid conflicts of interest and unprofessional conduct in interactions with contractors and suppliers. • Supply quality and standard goods and services. • Timely delivery of goods and services. 	<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, and goods and services supplied that meet contractual obligations. • Competitive pricing.

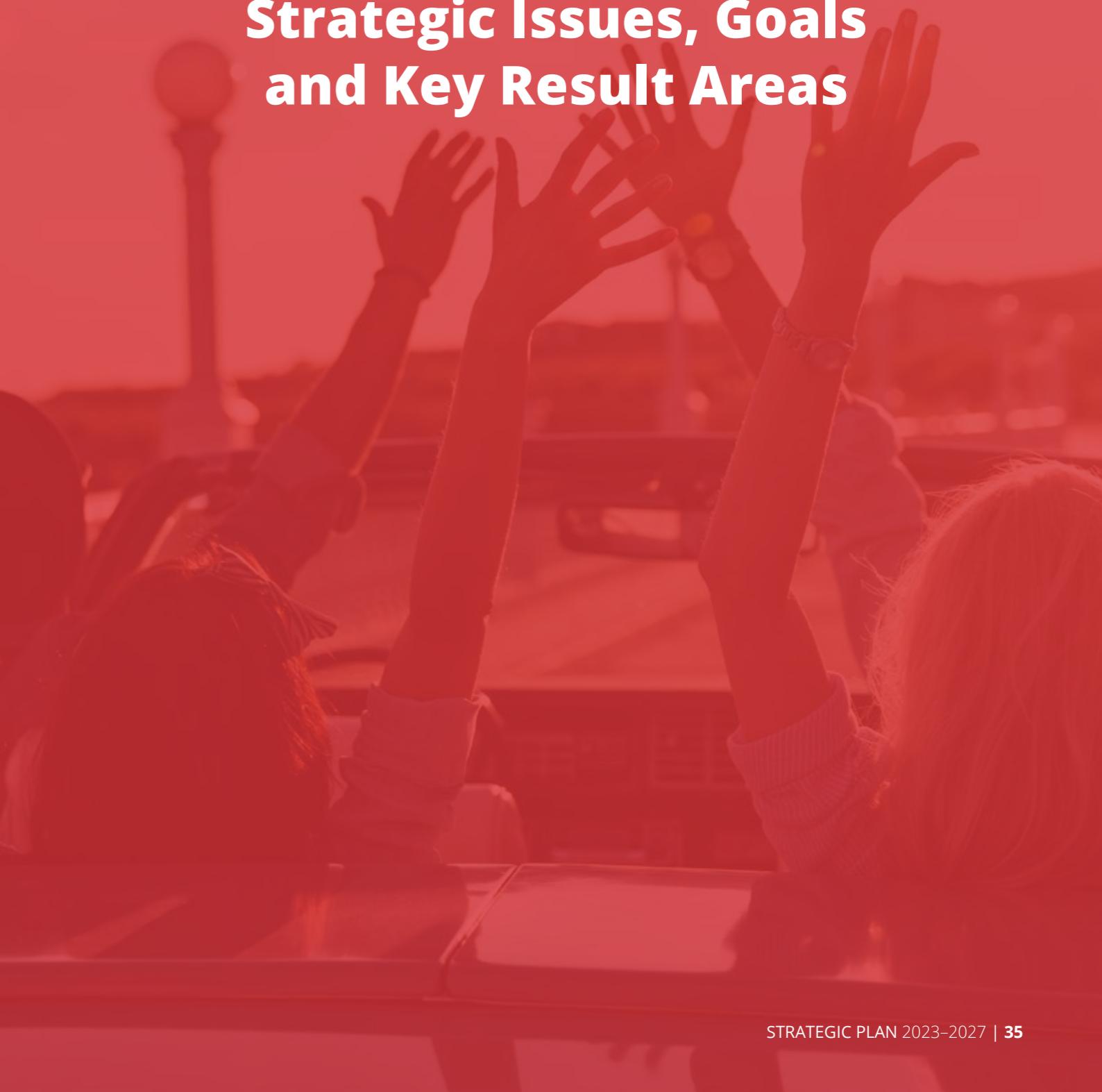
S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
12.	Media		<ul style="list-style-type: none"> • Disseminating information to the public. • Establish mutual relations geared towards positioning Kenya as a favourable tourist and wildlife destination. • Provide balanced coverage of tourism and wildlife activities. • Educate the public on tourism and wildlife conservation. 	<ul style="list-style-type: none"> • Provision of timely, accurate and reliable information. • Enhance awareness on tourism and wildlife programmes. • Fair and responsible coverage and reporting on tourism and wildlife.
13.	Professional bodies		<ul style="list-style-type: none"> • Provide continuous professional development courses for career progression. • Enforce regulations and standards. 	<ul style="list-style-type: none"> • Compliance by staff through registration and renewal of membership. • Improved standards of technical expertise and professional management in the sector. • Improved innovation, research and development; and policy analysis.
14.	Women, youth, PWDs and marginalized communities		<ul style="list-style-type: none"> • Active involvement in public participation. • Leadership in tourism and wildlife conservation. • Establish programmes that promote alternative livelihoods. • Participation in research and development. 	<ul style="list-style-type: none"> • Active participation in tourism and wildlife conservation and management. • Enhanced awareness of the sector. • Job and wealth creation through tourism and wildlife conservation related enterprises. • Adhere to the affirmative action requirements. • Access to fund for their conservation efforts. • Representation. • Well-structured and coordinated platforms. • Access to information. • Access to technical support and tools for better conservation management.

S/No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the Ministry
15.	Judiciary	<ul style="list-style-type: none"> Interprete the law and make decisions on litigations. 	<ul style="list-style-type: none"> Abide by the law. Awareness creation on environmental justice. Sensitization on tourism and wildlife policy and legislation including international obligations. Avail credible information. 	<ul style="list-style-type: none"> Timely dispensation of justice. Fair in their judgement.
16.	Local communities	<ul style="list-style-type: none"> Managing and protecting tourism and wildlife. 	<ul style="list-style-type: none"> Facilitative environment. 	<ul style="list-style-type: none"> Increased awareness on tourism and wildlife conservation. Compliance with laws and the constitution. More space for tourism and wildlife. Well managed and protected tourism and wildlife.



4

Strategic Issues, Goals and Key Result Areas



This chapter 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.



4.1 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.

4.2 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.

4.3 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 4.1 below shows the strategic issues, goals and Key result Areas (KRAs).

Table 4.1: 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.
2	Limited tourism and wildlife research, innovation and capacity development.	Enhanced tourism and wildlife research, innovation and capacity development.
3	Inadequate financial resources and low investment.	Enhanced resource mobilization and increased investment.
4	Limited tourism products range and low destination competitiveness.	Diversified tourism products range, enhanced visitor experience and destination competitiveness
5	Compromised ecosystem integrity and escalating human-wildlife conflicts	Enhanced ecosystems 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.
7	Limited access to tourism and conservation incentives and benefits sharing.	Sustainable and inclusive access to tourism and conservation incentives and benefits sharing.



5

Strategic Objectives And Strategies

This chapter 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.



5.1 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 5.1 below gives the outcome annual projections for the Strategic Plan.

Table 5.1 gives the Strategic objectives, and annual outcome projections for the Strategic Plan.

Table 5.1: strategic objectives and outcomes

Strategic objective	Outcome	Outcome indicator	Projections						
			Year 1	Year 2	Year 3	Year 4	Year 5		
Strategic objective									
KRA 1: Policy, legal and institutional framework			Projections						
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
		% 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
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 wildlife living in harmony with humans.	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

5.2 Strategic Choices

The Key Result Areas (KRAs), strategic objectives and strategies that will deliver the 2023–2027 Strategic Plan are outlined in Table 5.2 below.

Table 5.2: 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.	<ul style="list-style-type: none"> 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. Performance management.
KRA 2: Capacity development, research and innovations	SO 2: To promote capacity development, research and innovation on sustainable tourism and wildlife.	<ul style="list-style-type: none"> 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. Establish a national integrated wildlife database. Enhance collaboration with universities and other learning institutions.
	SO 3: To promote conservation education, public communication and awareness.	<ul style="list-style-type: none"> Strengthen information management and sharing mechanism. Coordinate outreach, awareness and participation programmes. Organize and participate in tourism and wildlife conferences, summits, tradeshows, 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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.



Implementation, Coordination And Risk Management Framework

The implementation of this Strategic Plan will be spearheaded by the Ministry. This chapter provides the implementation plan which includes an action plan, annual workplan, budget and performance contract. Further, it outlines the coordination framework, encompassing the institutional framework, staff establishment, competence development and capital management and strategies. The chapter also addresses the risk management framework, highlighting the need to identify and mitigate potential risk as well as monitoring and reporting those risks.



6.1 Implementation Plan

The implementation plan describes how the Strategic Plan will be operationalized. It includes an action plan, annual workplan and budget and performance contracting as part of result-based management instruments.

6.1.1 Action Plan

The action plan is presented as an implementation matrix, which includes output indicators that allow for the monitoring of progress and the evaluation of the planned activities as shown in Annex I.

6.1.2 Annual Workplan and Budget

The Ministry will develop costed annual workplans based on the yearly targets in the implementation matrix. The annual workplan will be aligned to the annual budget.

6.1.3 Performance Contracting

The Ministry will align the performance contracts to the annual workplan as a basis to ensure efficient and effective service delivery. Performance targets set will be monitored quarterly and reports submitted to the Public Service Performance Management Unit for evaluation and appraisal.

6.2 Coordination framework

This section provides the coordination framework including the institutional framework, staff establishment, skillset and competence development, leadership, systems and procedures

that will be harmoniously coordinated to ensure success in achieving the objectives of this Strategic Plan.

6.2.1 Institutional Framework

The Ministry of Tourism and Wildlife is structured into two State Departments namely; State Department for Tourism and State Department for Wildlife.

The State Department for Tourism is organized into Technical Services and Administration Support Services. The Technical services comprises of three (3) Directorates: Tourism Research, Policy and Innovation, Tourism Development and Promotion, and Tourism Investment and Finance. The General Administration Services comprises of ten (10) units: Administration, Central Planning and Project Monitoring Department, Supply Chain Management, Finance, Accounts, Internal Audit, Information Communication Technology, Public Communication, Human Resource Management and Development, Records Management and Legal unit.

The State Department is organized into Technical Services and Administrative Support Services. The Technical Services comprises of two (2) Directorates: Directorate of Wildlife Research Policy and Innovation and Directorate of Partnerships and Wildlife Human Coexistence. The Administrative Support Services comprises of ten (10) units: General Administration unit, Human Resource Management and Development unit, Supply Chain Management Services unit, Legal unit, Information Communication Technology unit, Public Communication unit, Accounts unit, Finance unit, Central Planning and Project Monitoring unit and Records Management unit.

6.2.2 Staff Establishment, Skill Set and Competence Development

Table 6.1 below gives the staff establishment.

Table 6.1: Staff establishment

Cadre	A/E-Approved Establishment	I/P-In Post	Variance
State Department for Tourism			
Cabinet Secretary	1	1	0
Principal Secretary	1	1	0
Tourism Secretary	1	1	0
Secretary Administration	1	0	-1
Advisor – Specialist [1c]	1	1	0
Advisor – Specialist [2a]	1	1	0
Director Tourism Development and Promotion	1	1	0
Director Tourism Investment and Finance	1	0	1
Director Tourism Research Policy and Innovation	1	1	0
Deputy Accountant – General	1	1	0
Deputy Chief State Counsel	1	1	0
Deputy Director Supply Chain Management	1	0	-1
Director Human Resource Management and Development	1	1	0
Director Planning	0	1	-1
Director Administration	1	0	-1
Senior Deputy Secretary	1	1	0
Chief Finance Officer	1	1	0
Director – Public Communications	0	0	0
Tourism Cadre	55	13	-42
Accountants	7	12	5
Administrators	2	3	1
Clerical Officers	8	15	7
Counsellors	1	1	0
Drivers	17	8	-9
Economists	3	4	1
Finance Officers	2	4	2
Hospitality Officers	0	1	-1
HRM&D officers	7	9	-2
ICT Officers	5	3	-2
Legal Officers	1	0	1
Librarians	2	1	-1
Office Administrator/Administrative Assistant	20	11	-9
Public Communication Officers/Assistant	3	6	-3

Cadre	A/E-Approved Establishment	I/P-In Post	Variance
State Department for Tourism			
Photojournalist/Photographer	1	1	0
Receptionist/Assistant	4	2	-2
Record Management Officers	4	2	-2
Security Officer/Warden	3	2	-1
Supply Chain Management Officer/Assistant	5	12	7
Office Assistants	13	10	-3
Total	180	133	
State Department of Wildlife			
Cadre	Approved establishment (A)	Optimal staffing leve (B)	In-post (C)
Principal Secretary	1	1	1
Administrative Cadre	3	7	4
Wildlife Conservation Cadre	50	50	21
ICT Cadre	3	8	5
HRM&D Cadre	6	10	7
Public Communication Cadre	3	6	4
Accounts Cadre	5	16	11
Office Administrative Cadre	8	25	9
Economists/Statisticians Cadre	2	11	4
Supply Chain Management Cadre	5	20	8
Finance Cadre	3	8	5
Records Cadre	3	4	1
Drivers Cadre	8	20	10
Cleaning Supervisors/Support Staff Cadre	7	24	9
Legal Cadre	1	3	1
Clerical Cadre	4	16	9
Librarian Cadre	2	2	0
Counselling Cadre	0	2	0
Audit Cadre	0	4	3
Security Cadre	2	2	0
TOTAL	116	239	112
			127

Table 6.2 gives the skills set and competence development.

Table 6.2: Skills set and competence development

Cadre	Skill set	Skills gap	Competence development
Wildlife Conservation Professionals	<ul style="list-style-type: none"> Wildlife conservation management skills Policy development and implementation skills Pedagogical skills Curriculum development skills Leadership skills 	<ul style="list-style-type: none"> Negotiation skills Report writing skills Resource mobilization strategies skills Project proposal writing skills Paralegal knowledge and skills Monitoring and evaluation skills Events management and protocol skills Mapping skills Financial management skills ICT skills Risk management skills ISO certification skills Environmental and Social Impact Assessment/ Environmental Audit (ESIA/SEA) skills Results-Based Management (RBM) skills Carbon credit certification skills Wildlife security management skills 	<ul style="list-style-type: none"> Training on negotiation skills, report writing and proposal writing Training on legal procedures Monitoring and evaluation Training on mapping (GIS) Financial management skills Risk management training ISO training ESIA/SEA training RBM training Leadership courses (SLDP/ SMC) Events management and protocol training Carbon credit certification Wildlife security management at National Defence College (NDC)
Tourism Officers	<ul style="list-style-type: none"> Tourism management skills Policy development and implementation skills Curriculum development skills Leadership skills 	<ul style="list-style-type: none"> Policy-making decision skills Project management skills Leadership development skills Information technology skills Supervisory skills Counselling skills Policy development and formulation skills Creativity skills Innovativeness Report writing skills Business management/ administration skills 	<ul style="list-style-type: none"> Accuracy Targeting-setting Problem-solving Team spirit Analytical skill Ability to work independently and in a team Time management Ability to work with and supervise multigenerational staff Ability to work under pressure Planning and organizing Adaptability and flexibility

Cadre	Skill set	Skills gap	Competence development
Administrative Officers		<ul style="list-style-type: none"> Developing Memorandum of understanding skills SMC, SLDP, Supervisory skills 	<ul style="list-style-type: none"> Language skills and cultural sensitivity Business acumen and commercial awareness
Public Communication Officers		<ul style="list-style-type: none"> Leadership skills Report and speech writing skills Disaster management skills Paralegal skills Leadership or managerial skills Interpretation of presidential directives Asset management skills 	<ul style="list-style-type: none"> Training on negotiation skills, report writing and speech writing Training on protocol and good governance skills Training on legal procedures Refresher courses on leadership skills and disaster management skills Fleet management training
ICT Officers		<ul style="list-style-type: none"> Speech, press releases and report writing communication skills Public relations skills Concept writing 	<ul style="list-style-type: none"> Public speaking skills Customer care skills Protocol and event management skills
Finance/ Accounts Officers		<ul style="list-style-type: none"> Computer maintenance and security skills Information security management system skills Troubleshooting hardware and software Knowledge of operating systems Basic network troubleshooting Cyber security expertise Networking and programming skills, support and maintenance skills Data analytics and Big data skills AI technological skills 	<ul style="list-style-type: none"> Advanced networking skills Cybersecurity best practices Limited exposure to emerging technologies Networking and programming skills, support and maintenance Leverage on the growth of ICT sector
		<ul style="list-style-type: none"> Financial analysis and reporting skills Budgeting and financial planning IFMIS user skills Standards of accounting skills Programme-based budgeting skills 	<ul style="list-style-type: none"> Knowledge of financial planning Understanding of financial regulations
			<ul style="list-style-type: none"> Public finance management course Advanced financial planning or budgeting courses Regulatory compliance training Data analysis training Risk management seminars

Cadre	Skill set	Skills gap	Competence development
	<ul style="list-style-type: none"> • Public finance management knowledge • International public sector accounting standards skills • Financial accounting, reporting and analysis skills • Cash and treasury management skills • Financial management skills for project accountants 		<ul style="list-style-type: none"> • Financial reporting • Budgeting and forecasting • Cash and treasury management training • Financial management for project accountants implementing donor funded projects • Carbon credit financing and accounting
Economist/ Statisticians	<ul style="list-style-type: none"> • Data collection and statistical analysis skills • Database management skills • Performance management, monitoring and progress reporting skills • Project planning and management skills 	<ul style="list-style-type: none"> • Big data technologies • Advanced statistical analysis skills • Project planning and management skills 	<ul style="list-style-type: none"> • Training on project planning and management • Report writing • Professional certifications • On-the-job projects and cross-functional collaboration • Data analysis packages • Monitoring and evaluation
HRM&D Officers	<ul style="list-style-type: none"> • Leadership skills • Counselling, mentoring and coaching skills • Occupational health and safety procedures skills • Recruitment and talent management skills • Employee relations and conflict resolution skills • Performance appraisal and feedback skills • Professional skills 	<ul style="list-style-type: none"> • Leadership skills • Human relations skills • Occupational health and safety regulations • Advanced HR analytics skills • Knowledge of labour laws and regulations 	<ul style="list-style-type: none"> • Capacity build on leadership and human relations skills • Training on occupational health and safety • HR analytics training • Labour law and compliance courses • Feedback and performance management workshops • Payroll administration management • Continuous professional development (CPD) courses
Clerical Officers	<ul style="list-style-type: none"> • Computer application skills • Customer care • Records management skills 	<ul style="list-style-type: none"> • Computer skills • Numerical skills • Advance Ms. Excel skills • Customer care skills 	<ul style="list-style-type: none"> • Training on advanced computer applications skills • Customer care training • Training on supervisory skills
Auditors	<ul style="list-style-type: none"> • Fraud investigation and prevention procedures skills • Risk assessment management skills • Audit and risk assurance skills • Audit committee requirements and skills • Management audit reporting skills 	<ul style="list-style-type: none"> • Fraud investigation and prevention skills • Risk assessment management skills 	<ul style="list-style-type: none"> • Audit related courses • International audit standards

Cadre	Skill set	Skills gap	Competence development
Office Administrative Personnel		<ul style="list-style-type: none"> • Office management skills 	<ul style="list-style-type: none"> • Customer care relations skills • Secretarial management skills • Supervisory skills
Supply Chain Management Personnel		<ul style="list-style-type: none"> • Asset management and disposal procedures requirements • IFMIS user skills 	<ul style="list-style-type: none"> • Asset management and disposal skills • IFMIS user skills • Public procurement and contract management skills
Records Management Personnel		<ul style="list-style-type: none"> • Records and information management skills • Computer application skills • Indexing and referencing skills 	<ul style="list-style-type: none"> • Computerized record management skills • Information archiving skills
Drivers		<ul style="list-style-type: none"> • Basic automobile mechanics skills • First aid course • Driving refresher courses 	<ul style="list-style-type: none"> • Defensive driving skills • First aid course
Legal		<ul style="list-style-type: none"> • Policy development and implementation skills • Development of MoU requirements • Arbitration of disputes skills • Preparation and management of contractual documents skills • Development of multi-lateral agreements skills • Interpretation and advise on presidential directives • Skills on development and preparation of management plans • Skills on preparation of advisory opinion 	<ul style="list-style-type: none"> • Negotiation skills • Report writing skills • Legal profession skills • Paralegal training • Monitoring and evaluation skills

6.2.3 Leadership

The Cabinet Secretary and the principal secretaries will provide the requisite leadership throughout the implementation period of the Strategic Plan where strategic theme teams per KRAs

will be appointed with clear Terms of Reference. In addition, in the implementation matrix, there is clear responsibility for the identified targets or key activities.

6.2.4 Systems and Procedures

The Ministry will improve service delivery through adoption of ICT solutions for ease of access, fast, cost-effective, convenient and efficient service delivery. In addition, it will digitize and digitalize the department's operations for the efficiency and effectiveness in service delivery. This will be undertaken through the following:

- Digitalization of government services:** This will be done through re-engineering of business processes and the application of digital technologies to enhance government service delivery. In addition, it will involve aligning institutional structures, functions, policies and strategies that will facilitate progressive digitalization. The

Ministry will onboard citizen-facing services to the e-citizen platform and adopt a paperless office for government operations.

- Knowledge management:** The Ministry will establish a knowledge management system to collect, organize, store and share data. It will include sharing the best practices.
- International Organization for Standardization (ISO) certification:** The Ministry will develop a detailed Standard Operation Procedures for key processes.

6.3 Risk Management Framework

The implementation of this Strategic Plan is potentially exposed to various risks, such as strategic, operational, financial and technological risks. To ensure effective implementation of the proposed strategies, the Ministry will ensure all programmes and activities are subjected to risk assessment and appropriate mitigation measures are put in place. The Ministry will develop a

robust risk management strategy that will ensure that risks are identified in a timely manner and mitigation measures promptly implemented to minimize their negative impact.

The Ministry has identified the risks and the proposed possible mitigation measures as shown in Table 6.3.

Table 6.3: Risk management framework

S/ No.	Risks	Likelihood (L/H/M)	Severity (L/H/M)	Overall risk level (L/H/M)	Mitigation measures(s)
1	Wildlife crime risk	H	H	H	Compliance with treaties, agreements and conventions. Combating illegal wildlife trafficking. Enhancing wildlife surveillance and security. Collaborating with other law enforcement agencies.

S/ No.	Risks	Likelihood (L/H/M)	Severity (L/H/M)	Overall risk level (L/H/M)	Mitigation measures(s)
2	Environmental: Disposal of obsolete equipment and materials, plastic pollution, diseases and epidemics, fires, climate change and natural disasters	M	H	M	Prompt disposal of obsolete equipment. Digitize and dispose documentation materials. E-waste management. Plastic ban in parks. Fire drills. Awareness on climate change. Screening. Fumigation. Surveillance and routine check ups. Inter-sectoral collaborations.
3	Cybersecurity risks: Data breaches, malware, phishing, denial of services and hacking	H	H	H	Implement robust cybersecurity measures, including firewalls, intrusion detection systems, and encryption. Conduct regular security audits and vulnerability assessments. Regularly training the users on cybersecurity. Installation of antivirus and regular updating of software.
4	Data privacy risks: Data loss, integrity and privacy	M	H	H	Compliance with data protection regulations and review data governance policies, laws and regulations. Encrypting sensitive data and restrict access to authorized personnel. Regularly audit data access and usage.
5	Infrastructure risks: Hardware failures or outages, software vulnerabilities and vandalism	M	M	M	Implement redundant systems and backup solutions to ensure high availability. Conduct routine maintenance and upgrade critical infrastructure components. Develop a comprehensive business continuity and disaster recovery plan. Securitization of ICT infrastructure.
6	Vendor and supply chain risks: Dependency on Vendors and supply chain attacks	M	M	M	Assess and vet vendors for security and reliability. Include security requirements in vendor contracts. Regularly review and audit vendor security practices. Compliance to green procurement procedures.
7	Human resource risks: Skills shortages, employee turnover and inadequate training	H	H	H	Recruitment and succession management. Invest in ongoing training and skills development. Cross-train staff to reduce dependencies on specific individuals.

S/ No.	Risks	Likelihood (L/H/M)	Severity (L/H/M)	Overall risk level (L/H/M)	Mitigation measures(s)
8	Financial: Inadequate financial allocation, financial resource leakages, delays in release of funds and delayed payments by MDAs for services offered	H	H	H	<p>Engage National Treasury and development partners.</p> <p>Enhancement of AIA generation.</p> <p>Constitute a budget implementation committee.</p> <p>Ensure pending bills are less or equal to 1%.</p> <p>Ensure the internal control systems work.</p> <p>Develop bankable proposals for funding.</p>
9	Legal: Litigation	M	M	M	<p>Ensure adherence to the rule of law and procedures.</p> <p>Use of alternative dispute resolutions.</p> <p>Creating legal awareness.</p>
10	Political risk	M	H	M	<p>Excellent negotiation skills.</p> <p>Adherence to the rule of law.</p>
11	Reputation risk	H	H	H	<p>Enhance marketing strategy and branding.</p> <p>Timely compensation of HWC claims.</p> <p>Proactive information sharing.</p> <p>Corporate Social Responsibility (CSR).</p>
12	Price changing volatility	H	H	H	Developing a prequalified supplier based and prices for a defined period.
13	Weak compliance management system	H	H	H	Regular capacity building on new and updated laws, regulations and standards and how to apply the same.



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



7.1 Financial Requirements

Table 7.1: 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

7.1.1 Resource Gaps

The Ministry has projected an allocation of Kshs 80,256 million against a requirement of Kshs 139,368 million. This represents a resource gap of Kshs 59,112 million as indicated in Table 7.2

Table 7.2: 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

7.2 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.

7.3 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.

7.4 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.

8

Monitoring, Evaluation And Reporting Framework

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.



8.1 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.

8.2 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?

8.2.1 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.

8.2.2 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.

8.3 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 8.1 shows the outcome performance matrix.

Table 8.1: 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
KRA 2: Capacity development, research and innovations						

Strategic objective	Outcome	Outcome indicator	Baseline			Target	
			Value	Year	Mid-term period	End-term period	
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.	Increased tourism investment	Enhanced funding for tourism and wildlife.	Projected amount (Kshs) in billions	25	2022/23	25	40
		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	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
KRA 4: Tourism product development and diversification, marketing and promotion							

Strategic objective	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term period
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 and benefits sharing from utilization of wildlife resources.	Enhanced access and benefits sharing from utilization of wildlife resources.	No. of regulations and guidelines developed		2022/23	70	90



8.3.1 Mid-Term Evaluation

The Ministry will undertake its mid-term evaluation in the FY 2025/26 to ascertain the achievements against what was planned. This will be done as follows:

- i. Review evaluation guidelines and norms: Familiarizing with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards of Monitoring and Evaluation.
- ii. Define evaluation objectives: Defining the objectives and scope of the mid-term evaluation and which aspects of the Ministry's Strategic Plan will be assessed.
- iii. Develop an evaluation framework: Developing an evaluation framework that outlines the evaluation questions, indicators, data sources and methods aligning with the evaluation guidelines and norms.
- iv. Data collection: Collecting relevant data on indicators to assess the progress and performance of the Strategic Plan. This will involve various methods, such as surveys, interviews and questionnaires. Both quantitative and qualitative data will be considered to provide a comprehensive evaluation.
- v. Data analysis: Analyzing the collected data to assess the extent to which the Strategic Plan is achieving its objectives. Appropriate analytical techniques to interpret the data and identify trends, patterns, and areas of success or challenges will be used.
- vi. Evaluate implementation: Assessing the implementation of the Strategic Plan against the planned activities, timelines and allocated resources through identifying any bottlenecks, gaps or factors contributing to success.
- vii. Assess outcomes and impact: Evaluate the outcomes and impact of the Strategic Plan and determine the extent to which it has achieved its intended results and made a positive difference in the wildlife sector.
- viii. Reporting and recommendations: Prepare an evaluation report that includes findings, conclusions and recommendations.
- ix. Dissemination and utilization: Sharing the evaluation findings and recommendations with relevant stakeholders.
- x. Use of evaluation results: Encouraging the utilization of the evaluation results for decision-making, policy formulation and programme improvement.

8.3.2 End-Term Evaluation

End-term evaluation will be conducted at the end of the programmes and projects to assess the impact of the plan. The evaluation will focus on the extent to which the impact and outcome results have been achieved over the implementation period. This evaluation is scheduled for the FY 2027/28, and the findings will be expected to inform the development of the next Strategic Plan.

Programme or project evaluation plans will be developed for programme-specific assessments during the period of the

Strategic Plan implementation. This will be based on evaluation guidelines developed by the State Department for Economic Planning.

A results scorecard (RS) will be presented on an annual basis to the Cabinet Secretary representing cumulative progress towards the achievement of the annual targets. The results scorecard will comprise mainly of quantitative and qualitative indicators.

8.4 Reporting Framework and Feedback Mechanism

CPPMDs within the Ministry will be involved in monitoring and reporting on the progress of achievement of results and objectives based on the key indicators agreed upon and aligned to the overall indicators identified in this Strategic Plan. This will be achieved by ensuring the collection and provision of timely and accurate data during the plan period. CPPMDs will be expected to generate reports on a quarterly, bi-annual and annual basis which will be submitted to the Programmes Management. The submitted reports will be compiled, analyzed and disseminated.

Regular reporting at all levels will be done on a quarterly basis in terms of quarterly reports and annually in terms of annual

reports through the performance contracts. This will ensure a repository of knowledge that provides a basis of problem-solving and innovation, growth and sustainability of programmes.

Monitoring and evaluation reports will be useful to various stakeholders, key among them being the Ministry for decision-making, the National Treasury and Economic Planning for budgeting and the Controller of Budgets for allocation of resources.

Tables 8.2, 8.3 and 8.4 show some reporting templates.

Table 8.2: Quarterly progress reporting template

Expected output	Outcome indicator	Annual target (A)	Quarter for year			Cumulative to date			Remarks	Corrective intervention
			Target (B)	Actual (C)	(C - B)	Target (E)	Actual (F)	(F - E)		

Table 8.3: Annual progress reporting template

Expected output	Outcome indicator	Achievement for year			Cumulative to date (Years)			Remarks	Corrective intervention
		Target (A)	Actual (B)	(B - C)	Target (D)	Actual (E)	(E - D)		

Table 8.4: Evaluating reporting template

Key Result Area	Outcome indicator	Mid-term evaluation				End of plan period evaluation		Remarks	Corrective intervention
		Value	Year	Target	Achievement	Target	Achievement		
KRA 1									
KRA 2									
KRA 3									



A photograph of a giraffe standing in a savanna. The giraffe is facing right, with its long neck reaching towards the canopy of an acacia tree. The background is filled with the intricate, spiny branches of acacia trees under a clear blue sky.

a

Annexes

Annex 1: Implementation Matrix

Strategy	Key activities	Expected output	Output indicators	Target	Budget (Kshs millions)					Responsibility							
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3				
Strategic issue 1: Weak policy, legal and institutional framework.																	
Strategic goal 1: Strengthened policy, legal and institutional framework																	
KRA 1: Policy, legal and institutional framework																	
Outcome: Strengthened policy, legal and institutional framework.																	
Strategic objective 1: To improve efficiency and effectiveness in service delivery by strengthening policy, legal and institutional framework.																	
Alignment of the Tourism Policy and Act to the existing legal and policy frameworks.	Review the national Tourism Policy	National Tourism Policy	No. of policies reviewed	1	1	1	1	1	1	1	30	30	30	30			
	Review the Tourism Act	Tourism Act	No. of laws enacted	1							30	30	30	30			
	Develop tourism regulations	Tourism regulations	No. of tourism regulations developed	1				1			40	40	40	40			
	Develop a National Tourism Strategy (2025-2030)	National Tourism Strategy (2025-2030) developed	National Tourism Strategy (2025-2030) developed	1	1	1	1	1	1	1	35	35	35	35			
	Development of Youth Tourism Strategy	Youth Tourism Strategy	Youth Tourism Strategy developed	1				1			20	20	20	20			
	Operationalize the Tourism Protection Service	Tourism Protection Service operationalized	% of the Tourism Protection Service operationalized	100	20	40	90	100	100	100	20	20	20	20			
	Conduct capacity building forums on safety and security	Stakeholder capacity building forums on safety and security conducted	No. of capacity building forums on safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
Strengthen tourism safety and security.	Strengthen tourism safety and security.	Tourism Protection Service operationalized	% of the Tourism Protection Service operationalized	100	20	40	90	100	100	100	20	20	20	20			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			
	Conduct capacity building forums on the safety and security	Conduct capacity building forums on the safety and security	No. of capacity building forums on the safety and security conducted	15	3	3	3	3	3	3	30	30	30	30			

Strategy	Key activities	Expected output	Output indicators	Target	Budget (Kshs millions)					Responsibility							
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3				
Strengthen the governance structures.																	
Undertake governance and compliance audit																	
Undertake governance and compliance audit																	
Undertake governance and compliance audit																	
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Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Promote employee productivity and efficiency.	Conduct skills gap analysis	Skills gap analysis conducted	Gap analysis report	1	1	-	-	-	-	3	-	-	-	-	Director, HRM&D
	Undertake staff capacity building	Training Needs Assessment conducted	Training Needs Assessment report	1	-	1	-	-	-	-	3	-	-	-	
	Staff recruited	No. of staff recruited	43	43	-	-	-	-	-	18	-	-	-	-	
	Staff capacity building	Percentage of staff trained	100	100	100	100	100	100	100	50	50	50	50	50	
	Implement staff performance management	Staff performance management implemented	Percentage of staff appraised	100	100	100	100	100	100	5	5	5	5	5	
	Productivity mainstreaming	Staff trained on productivity mainstreaming	Percentage of staff trained on productivity mainstreaming	100	100	100	100	100	100	15	15	15	15	15	
	Conduct employee satisfaction survey	Employee satisfaction survey conducted	Survey report	2	-	1	-	1	-	3	-	3	-	-	
	Review the Wildlife Conservation and Management Act 2013	Revised Act in place	Reviewed Act	1	-	-	-	1	-	10	30	30	5	5	SDW
	Develop regulation to operationalize the VCM Act	Regulations developed	No. of regulations developed	15	2	4	3	3	3	10	20	15	15	15	SDW
	Strengthen legal and institutional framework for sustainable wildlife conservation and management.	M&E reports	No. of reports	1	3	3	4	4	5	15	15	20	20	20	SDW
Strategic issue 2: Limited tourism and wildlife research, innovation and capacity development.	Monitoring and reporting of policies, projects and programmes														
	Carry out feasibility studies for projects	Feasibility study reports	No. of feasibility study reports	9	1	2	2	2	2	10	20	20	20	20	SDW
	Performance management	Performance management reports	No. of reports	35	7	7	7	7	7	1	1	1	1	1	SDW
	Strategic goal: Enhanced tourism and wildlife research, innovation and capacity development.														
	Strategic objective 2: To promote capacity development, research and innovation on sustainable tourism and wildlife														

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
KRA 2: Capacity development, research and innovation															
Outcome: Enhanced capacity, research and innovation															
Strategic objective 2: To promote capacity development, research and innovation on sustainable tourism and wildlife															
Develop and review curriculum, standards and guidelines for training	Develop a policy on tourism training	Policy on tourism training developed	No. of policies developed	1		1				20					CPMU, Legal, Admin
Hold stakeholders' sensitization forums on tourism training policy	Stakeholders' sensitization forums on tourism training policy held	No. of Stakeholders' sensitization forums	24	6	6	6	6	6	6	10	10	10	10	10	Director, Policy, Research, and Innovation
Undertake capacity building for tourism stakeholders	Facilitate capacity building for tourism stakeholders	No. of capacity building for tourism stakeholders facilitated	4	1	1	1	1	1	1	15	15	15	15	15	
Establishment of a tourism professional body	Tourism professional body established	No. of tourism professional bodies established	1							10					SDW
Promote research and innovation on sustainable wildlife development.	Develop mechanisms to regulate and coordinate wildlife research in Kenya	Wildlife research framework developed	No. of frameworks developed	1		-	-	-	-	1	0	0	0	0	SDW
	Develop frameworks on engagements with academic and research institutions	No. of frameworks developed	1							1	0	0	0	0	-
Establish a research and innovation hub	Research and innovation hub established	Research and innovation hub established	1							4,000	5,000	6,000	2,000	2,000	SDW
Develop bioprospecting guidelines	Enhanced bioprospecting of wildlife resources	Bioprospecting guidelines in place	1							5	3	0	0	0	WRTI, KWS

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility
				5 years					Y1 Y2 Y3 Y4 Y5					
	Undertake a natural capital assessment and valuation on ecosystems services	Natural capital valuation report	Natural capital report in place	1	-	-	-	-	1	0	0	0	0	SDW
	Undertake a national wildlife census to establish wildlife populations	National wildlife census report	Census report	1	-	-	-	0	4	0	0	0	0	-
			Species specific report	1	-	-	-	0	1	0	0	0	0	-
			Ecosystem report	1	-	-	-	0	1	0	0	0	0	SDW
	Nature-based tourism options for greater conservation value	Nature based tourism options enhanced	No. of sensitization and awareness fora undertaken	47	7	10	10	10	10	10	10	10	10	KWS
			No. of community conservancies supported	75	10	15	25	10	30					
			No. of sensitization and awareness fora undertaken											
			Needs assessment report	1	-	-	-	1	0	0	0	0	0	KWS
			No. of initiatives/ LMMAs supported	1	-	-	-	0	1	0	0	0	0	-
	Promote innovative approaches to improve livelihoods for local communities in marine and coastal ecosystems	Public awareness in marine and coastal ecosystem conducted	No. of sensitization and awareness fora undertaken	25	2	5	7	4	6					
			Determine the infrastructure needs for the marine-based community conservancies											
			Provide targeted support	No. of initiatives/ LMMAs supported.	1	-	-	-	0	1	0	0	0	-

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years					Y1 Y2 Y3 Y4 Y5						
Build institutional capacity for sustainable wildlife management.	Strengthen the Wildlife Research and Training Institute (WRTI)	Enhance the capacity of WRTI	No. of constructed and equipped research centres	4	-	1	1	2	-	0	100	626	376	-	SDW
			No. of facilities rehabilitated	13	9	2	2	-	-	106	40	49	0	0	SDW
			Research, training and conference complex developed	1	-	1	1	1	0	0	540	556	544	SDW	WRTI
			National integrated wildlife database	1	-	1	1	1	0	62	60	0	0	SDW	KWS, WRTI
			Enhanced conservation of wildlife resource	2	1	1	1	1	0	2000	3000	1000	1000	SDW	WRTI
			Value addition of wildlife resources for enhanced benefits												
			Establish an integrated ex-situ and bioprospecting facility												
			Research reports/ publications/peer reviewed journals	20	1	1	1	1	1	50	50	50	50	50	WRTI
			Information and data for evidence-based decision-making to inform policy and management												
			Grants transfer to WRTI												
			No. of transfers done	5	1	1	1	1	1	733	725	845	837	862	SDW
			No. of public awareness fora	47	3	10	10	12	12	10	18	18	25	25	SDW
			Public awareness on sustainable wildlife management												WCK, KWS, WRTI, county governments
			Coordinate public outreach, awareness and participation programmes to engage all Kenyans												

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Initiate a conservation leadership programme in collaboration with universities	Conservation fora held	No. of universities engaged	15	-	-	5	5	5	0	0	0	0	0	SDW
	Carry out a Training Needs Assessment	Skills gap analysis report	TNA report	115	-	-	20	40	55	0	0	3	5	7	WRTI, KWS
		Curricula reviewed	No. of curricula reviewed				1	-	-						WRTI
		New curricula developed	No. of new curricula developed												
	Mid-term review of implementation of the national wildlife research agenda	Reviewed research agenda	Reviewed research agenda	1	-	-	250	250	250	-	-	-	10	-	WRTI
	Establish revolving loan for students	Supported students' database	No. of beneficiaries	1,000	-	250	1	1	-	-	10	10	10	10	
	Establish wildlife breeding and demonstration centres	Breeding and demonstration centres established	Established breeding and demonstration centres	1	-	-	100	200	100	-	-	25	25	-	WRTI
	Build ICT infrastructure needs capacity	Hardware, software and security infrastructure acquired	No. of infrastructure acquired and installed	500	20	80	100	100	12	15	14	19	20	SDW	
	Improved service delivery	Improved administrative services	% of administrative services improved	100	100					500	500	500	500	500	SDW
	Capacity building for communities, institutions, law enforcement agencies and individuals	Institutionalization awareness	No. of capacity building programmes undertaken	25	3	5	5	7	5	5	7	9	10	10	KWS
	Conduct a Training Needs Assessment	Identify the skills gap through Training Needs Assessment of and training requirements	Training Needs Assessment (TNA) report, training and projections	5	1	1	1	1	1	5	5	5	5	5	SDW
	Conduct competency assessment and HR capacity and undertake intervention measures														

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Prepare a skills inventory	Consolidate all the available skills in the State Department	Skills inventory in place	5	1	1	1	1	1	5	5	5	5	5	SDW
	Human resources (support services)	Optimal staffing level	No. of staff							114	103	107	111	116	
	Strategic objective 3: To promote conservation education, public communication and awareness.														
Strengthen information sharing mechanism.	Develop the national tourism portal	National tourism portal	No. of national tourism portals Developed	1					1				75	CFPMU, Legal, Admin	
	Maintain the national tourism portal	National tourism portal maintained	% tourism portal maintained	100					100	100			5	Research and Innovation	
	Integrate the portal with other tourism systems	Portal integrated with other tourism systems	% of integration	100					50	100			5	Director ICT	
	Hold stakeholders' sensitization forums on the tourism portal	Stakeholders' sensitization forums on tourism portal held	No. of Stakeholders' sensitization forums held	4					2	2			10		
Build institutional capacity for conservation awareness education.	Strengthen the Wildlife Clubs of Kenya (WCK)	Enhance the capacity of WCK	Amount transferred to WCK	5	1	1	1	1	1	29	29	29	29	SDW	
	Educate students on wildlife conservation	Students educated on wildlife conservation	Number of students educated on wildlife conservation						20	21	24	24	26	WCK, KWS	
Awareness and participation.	Convene biennial wildlife scientific conference	Information and knowledge on wildlife populations and health trends availed	Biennial wildlife scientific conference	3	1	1	1	1	1	15	0	20	22	SDW	
	Hold triennial wildlife conservation forum to showcase best practices	Triennial wildlife conservation summit held	Triennial wildlife conservation summit report	1	-	-	-	-	-	-	100	-	-	WRTI, other stakeholders	
	Participate in international scientific conferences	Knowledge sharing and best practices acquired	No. of conferences	25	5	5	5	5	5	75	80	85	85	SDW	
														Partners	

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility					
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
Strategic objective 3: Inadequate financial resources and low investment.	Undertake sensitization and engagement activities in wildlife areas and WNC hotspots (E.g. public meetings, road shows and media engagements)	Public educated on co-existence.	No. of sensitization activities undertaken	50	10	10	10	10	10	0	2	2	2	2	SDW
	Develop a communication, awareness and outreach strategy on wildlife issues	Increased awareness on wildlife and opportunities in the wildlife sector	One communication and outreach strategy developed	1	-	-	1	0	0	0	3	0	0	0	SDW
	Revamp and develop the SDW website	Increased visibility of SDW	Website developed	1	-	1	-	-	-	0	2	0	0	0	SDW
	Avail research data and information to sectors with direct and indirect impacts on wildlife	Evidence-based decision-making on development projects	Number of scientific articles and publications developed	10	2	2	2	2	2	3	3	3	3	3	SDW
	Develop an engagement framework with institutions and universities on conservation programme	Increased wildlife conservation programmes and symposia on wildlife conservation	No. of engagement frameworks with academic institutions developed	5	1	1	1	1	2	0	2	2	2	4	SDW
	Pollution control measures and enforcing the ban on single-use plastics in PAs	Reduced pollution in protected areas	Annual % reduction in wastes	20%	5%	5%	5%	5%	5%	0	25	25	25	25	SDW
	Commemoration of international conservation days and events	Awareness creation on conservation	No. of days	55	11	11	11	11	11	66	66	68	70	70	SDW
	Strategic issue 3: Inadequate financial resources and low investment.														
	Strategic goal 3: Enhanced resource mobilization and increased investment.														
	KRA 3: Resource mobilization and investment														
	Outcome: Financial sustainability														

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility					
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
Strategic objective 4: To enhance resource mobilization and investment in the tourism and wildlife sector.	Establish sustainable and innovative tourism funding mechanism.	Develop innovative financing mechanism (PES, green bond, joint venture)	Innovative financing mechanisms developed	No. of innovative financing models developed	3	1	1	1	1	-	30	30	30	30	30
	Develop bankable project proposals	Bankable project proposals developed	No. of bankable project proposals developed	4	-	1	1	1	1	1	5	5	5	5	5
	Develop a tourism resource mobilization strategy	Tourism resource mobilization strategy developed	Tourism resource mobilization strategy developed	1	1	1	1	1	1	1	10	10	10	10	10
	Developing special financing schemes e.g. the stimulus scheme	Special financing schemes developed	No. of special financing schemes developed	3	1	1	1	1	1	1	5	5	5	5	5
	Broadening the revenue and funding areas	Revenue and funding areas broadened	No. of revenue base reviewed	3	1	1	1	1	1	1	10	10	10	10	10
	Map out and develop a database for the development partners	Development partners mapped out	No. of revenue base created	1	1	1	1	1	1	1	0	0	0	0	0
	Development partners engagement fora	No. of development partners engagement fora	Development partners mapped out	1	1	1	1	1	1	1	5	5	5	5	5
	Undertake development partners engagement fora	Database for development partners consolidated	Database for development partners consolidated	1	1	1	1	1	1	1	5	5	5	5	5
	Develop financing MoUs or agreements	Financing MoUs or agreements developed and signed	No. of signed financing MoUs or agreements signed	2	-	1	-	1	-	1	-	2	2	2	2
	Develop a funding framework	Funding framework developed	No. of funding frameworks developed	1	-	1	-	1	-	1	-	-	-	-	-

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen the Tourism Fund and Tourism Fund.	Develop criteria for resource allocation for the funds	Criteria for resource allocation for the funds developed	Criteria for resource allocation for the funds developed	1	1	1	1	1	1	15	10	10	10	10	
	Review the existing regulations	The existing regulations reviewed	The existing regulations reviewed	2	2	5	5	5	5	30	30	30	30	30	Directorate of Tourism Investment and Finance
Promote innovative and strategic investment opportunities.	Profiling and packaging investment opportunities	Tourism investments profiled and packaged	Tourism investments profiled and packaged in 47 counties	20	5	5	5	5	5	30	30	30	30	30	Directorate of Tourism Investment and Finance
	Create incentives for investment in tourism	Incentives for investment in tourism created	Incentives for investment in tourism created	2	1	1	1	1	1	5	5	5	5	5	Admin
	Organize or participate in tourism investment forums	Tourism investment forums organized	No. of tourism investment forums organized	2	1	1	1	1	1	0	0	0	0	0	
		Participate in regional and international tourism investment forums	No. of regional and international tourism investment forums attended	4	1	1	1	1	1	10	10	10	10	10	
	Promote PPPs and joint ventures	PPPs and joint ventures promoted	No. of PPPs or joint ventures established	4	1	1	1	1	1	5	5	5	5	5	
	Support local franchise as part of promotion	Local franchise supported as part of investment promotion	No. of local franchise supported	4	-	1	1	1	1	5	5	5	5	5	
	Promote and link local brands to international brands	Local brands linked to the international brands	No. of local brands linked to international brands	4	1	1	1	1	1	25	25	25	25	25	
Resource mobilization, partnerships and financial sustainability	Develop financial sustainability mechanisms for the wildlife sector (WCTF, PPP, PES, carbon credits, Biodiversity offsets, debt for nature swaps, lease agreements, etc.)	Financial sustainability frameworks developed	No. of mechanisms developed	5	1	1	1	1	1	20	35	45	55	65	SDW Sector stakeholders

Strategy	Key activities	Expected output	Output indicators	Target					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Develop and implement resource mobilization strategy	Investment policy developed	Investment policy	1	-	1	-	-	-	-	4	10	1	1	1	SDW Sector stakeholders, non-state
	Resource mobilization strategy	Strategy	1	1	-	-	-	-	-	0.5	25	1	1	1	SDW Gok, development partners
	Revenue management systems digitized in all parks	Operational system	1	1	-	-	-	-	-	8	15	20	23	34	KWS/WRTI
	Guest houses, bandas and tented camps leased	No. of guest houses, bandas and tented camps leased								1	1	1	1	1	KWS
	Participation and engagement in MTEF process	Budget estimates and reports	Sector and sub-Sector reports	10	2	2	2	2	2	10	10	10	10	10	SDW
		Printed estimate	Printed estimate	5	1	1	1	1	1	2	2	2	2	2	SDW
		Supplementary estimate	Supplementary estimate	10	2	2	2	2	2	3	3	3	3	3	SDW

Strategy	Key activities	Expected output	Output indicators	Target					Budget (kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Prudent utilization of financial resources	Budget implementation reports, financial and audit reports	No. of quarterly and annual financial and non-financial reports	70	14	14	14	14	14	14	4	4	4	4	4	SDW
Functional budget implementation committee	Budget implementation reports	20	4	4	4	4	4	4	4	1	1	1	1	1	SDW
Ensure value for money in the sourcing of goods and services	Annual procurement plan and asset register	35	7	7	7	7	7	7	7	1	1	1	1	1	SDW

Strategic objective 5: To promote linkages, partnerships and collaborations.

Develop partnership engagement frameworks	Partnership engagement frameworks	No. of partnership engagement frameworks developed	1	1						30					CPPMU, Legal, Admin
Sign MoUs with development partners	MoUs with development partners signed	No. of MoUs signed	9	1	2	2	2	2	3	5	5	5	5	5	Director, Policy, Research and Innovation
Establish synergies, collaboration and partnerships among conventions.	Engagement frameworks in place	No. of for a or partnerships established	15	3	3	3	3	3	15	15	20	25	30	30	KWS, WRTI, other stakeholders
Membership subscriptions	No. of subscriptions	No. of subscriptions	70	14	14	14	14	14	33	33	33	33	33	33	SDW, National Treasury
Hosting of international and regional meetings.	International and regional meetings hosted	No. of meetings hosted	2						1	1	1	1	1	1	SDW, MFA, National Treasury
Monitor implementation and compliance of MEAs and treaties obligations (national and international meetings).	National reports	No. of reports	70	14	14	14	14	14	37	40	43	45	45	45	KWS, WRTI

Strategy	Key activities	Expected output	Output indicators	Target					Budget (kshs millions)					Responsibility					
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5					
Develop an Action Plan II 2023-2027 for the National Wildlife Strategy 2030.	2nd National Wildlife Action Plan 2023-2027 developed	No. of action plans	1							-	-	-	20	50	50	50	50	SDW	KWS, WRTI
Develop national coordination frameworks for the wildlife sector.	Coordination frameworks developed	No. of frameworks developed	6	1	1	1	1	1	1	2	1	10	10	10	10	10	10	SDW	Relevant stakeholders
Develop an engagement framework with county governments.	County engagement framework in place	No. of meetings	50	10	10	10	10	10	10	10	10	10	20	20	20	20	20	SDW	CoG, IGRTC

Strategic objective 6: To improve on visitor experience, tourism infrastructure and broaden tourism product range.

KRA 4: Tourism product development and diversification, marketing and promotion

Outcome: Increased arrivals and earnings.

Strategy	Key activities	Expected output	Output indicators	Target					Budget (kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Enhance destination visitor experience.	Diversify more attractions and activities	More attractions and activities diversified	No. of new experiences packaged	30		10	10	10	10	4	4	4	4	4	Directorate of Tourism Development & Promotion
	Enhance the capacity of the immigration, customs, security, tour guides, taxis and customers service	Capacity build the immigration, customs, security, tour guides, taxis and customer service	No. of trainings conducted	4		1	1	1	1	3	3	3	3	3	Director, Tourism Product Development and Promotion
	Lobby for enhanced amenities and convenience facilities at the airports and within other facilities	Amenities and airports at the airports and within other facilities enhanced	No. of consultative meetings conducted												
	Promote coordinated marketing approaches.	Integrated destination marketing strategy reviewed	Integrated destination marketing strategy reviewed	1		1				8					
	Enhance collaboration and partnership within the sector	Collaboration and partnership within the sector enhanced	No. of MoUs signed	5	1	1	1	1	1	10	10	10	10	10	
	Diversify the source tourism market	Source tourism market diversified	No. of new markets identified	5	1	1	1	1	1	10	10	10	10	10	
	Refresh the Magical brand	The Magical brand refreshed	The Magical brand refreshed	1		1				20					
	Capacity build stakeholders on adoption of online and digital promotion platforms	Stakeholders' capacity built on online and digital promotion	No. of Stakeholders' capacity built on online and digital promotion	3		1	1	1		2	2	2			

Strategy	Key activities	Expected output	Output indicators	Target					Budget (kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Promote the accessibility of destination both locally and internationally.	Reposition the missions abroad regarding tourism marketing and promotion	Tourism marketing mission abroad repositioned	No. of missions with tourism desks	36		12	12	6	6	150	100	50	50	50	
	Reintroduce the charter and budget airlines	Charter and budget airlines reintroduced	No. of charter and budget airlines reintroduced	8	1	2	2	2	2	10	10	10	10	10	
	Lobby for expansion of the SGR capacity	Engagement fora undertaken	No. of engagements fora undertaken	3	1	1	1			2	2	2	2	2	
	Lobby for more airlines to fly into the destination	Lobby for more airlines to fly into the destination undertaken	No. of new airlines flying into the destination	5	1	1	1			10	10	10	10	10	
	Diversification of destination experiences.	Conduct themed campaigns	No. of campaigns conducted	5	1	1	1	1	1	10	10	10	10	10	Director Domestic Tourism
															Directorate of Tourism Development & Promotion

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility			
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3
Development of cruise tourism	Tourism product developed	Implementation rate			20	50	80				20	30	40
Develop niche products development strategies (Eco tourism, sports tourism, adventure tourism, health tourism, cultural tourism, heritage tourism, agro tourism, gastronomy tourism, aviation and astro tourism)	Strategies developed	No of strategies developed			10		10						50
Organize and participate in tourism conferences, summits, roadshows, expos, exhibitions and events.	Map the key opportunities and events for tourism participation	Key opportunities and events for tourism participation mapped											
Provide domestic travel incentives.	Support tourism participation in the engagement opportunities	Tourism expos, exhibitions or fairs supported	No. of tourism expos, exhibitions or fairs supported	37	5	8	8	8	8	100	160	140	80
	Capacity development of stakeholders	Stakeholders' capacity built	No. of Stakeholder's capacity built										
	Review and develop domestic marketing strategy	Domestic marketing strategy developed	Domestic marketing strategy developed	1		1							
	Conduct consumer days to educate Kenyans on tourism products and experiences	Consumer day conducted to educate Kenyans on tourism products and experiences	No. of consumer days conducted	2		1							
	Conduct domestic campaigns to sensitize Kenyans on the travel opportunities	Domestic campaigns conducted to sensitize Kenyans on the travel opportunities	No. of domestic campaigns conducted	4		1	1	1	1				

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility			
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3
	Develop a calendar of the events in the country	Calendar of events developed	No. of events developed	4	-	1	1	1	1	1	2	2	2
	Conduct county and regional blocs engagement forum	County engagement forums conducted	No. of county engagement forums conducted	4		1	1	1	1	1	5	5	5
	Conduct engagement forums with host communities, CBTIs and associations	National regional bloc forums conducted	No. of regional block forums conducted	4		1	1	1	1	1	5	5	5
	Promote independent and affordable travel.	Meetings conducted with host communities	No. of meetings conducted with host communities	4		1	1	1	1	1	3	3	3
	Enhance destination MICE infrastructure capacity.	Tourism associations or cooperatives established	No. of tourism associations or cooperatives established	4		1	1	1	1	1	3	3	3
	Merge convention facilities under one management	Affordable packages developed with service providers	No. of affordable packages developed	4		1	1	1	1	1	10	10	10
	Operationalize the National Convention Bureau	Tour operators sensitized	No. of sensitization forums held	2		1	1	1	1	1	3	3	3
		Convention centres developed	No. of convention centres	3		1	1	1	1	1	5B	5B	5B
		Management of convention centres merged	% age operationalization	100		100	100	100	100	100	20	20	20
		National Convention Bureau operationalized	% age operationalization	100		50	50	50	50	50	200	200	200

Strategy	Key activities	Expected output	Output indicators	Target:					Budget (Kshs millions)					Responsibility	
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Diversify and develop new tourism attractions and niche products across the country.	Map tourist attraction sites across the country	Tourist attraction sites across the country mapped	No. of tourist attraction sites across the country mapped	50	10	10	10	10	10	100	115	125	130	140	Director, Tourism Product Development and Promotion
	Diversify tourism products	Tourism products diversified	No. of tourism niche products diversified	5	1	1	1	1	1	55	58	65	70	75	DPR, D/TFI CPPMU, Admin
	Develop tourism products across the country	Tourist attraction sites across the country diversified and developed	No. of tourist attraction sites across the country diversified	10	2	2	2	2	2	20	20	20	20	20	
	Conduct feasibility study on MICE	Feasibility study on the development of new MICE facilities	No. of feasibility studies conducted	4	1	1	1	1	1	100	100	100	100	100	
	Undertake awareness creation on uptake of the tourism products	People sensitized	No. of people sensitized	5	1	1	1	1	1	5	5	5	5	5	
	Develop tourism management programmes.	Beach operators database developed	Beach operators database	1	1					1					
	Develop a code of conduct for beach operators	Code of conduct developed	Code of conduct	1						20					
	Zoning of the beach activities	Beach activities zoned	No. of zones	2		2				15					
	Construction of beach amenities	Beach amenities constructed	No. of beach amenities constructed	6		1	2	2	1	300	600	600	600	300	
	Capacity build beach operators	Beach operators' capacity built	No. of beach operators' capacity built	4,000	-	1,000	1,000	1,000	1,000	15	15	15	15	15	
Construction of 1 model tourist market in Bamburi	Model tourist markets constructed	% completion of the model tourist markets constructed	100			20	60	100		100	200	200	200	200	

Strategy	Key activities	Expected output	Output indicators	Target:					Budget (Kshs millions)					Responsibility		
				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Develop tourism infrastructure.	Management of beaches	Improved beach tourism	No. of beach activities undertaken	8		2	2	2	2	2	30	30	30	30	30	
	Construction of Mombasa International Convention Centre	An operational convention centre	% level of completion	1						25					10	
	Construction of Great Rift Convention Centre	An operational convention centre	% level of completion	1						25					10	
	Construction of Isiolo Convention Centre	An operational convention centre	% level of completion	1						25					10	
	Construction of Eldoret Convention Centre	An operational convention centre	% level of completion	1						25					10	
	Construction of Five Star Hotel In Ronald Ngala - Vipingo	An operational hotel	% level of completion	1						25					10	
	Establishment Rivereras	Developed water fronts and tourism infrastructure and amenities	% level of completion	2						25					10	
	Development of cruise terminal in Lamu	Operational cruise terminal	% completion	100						25					10	
	Construction of Home of human origins museum and Science Park	Operational museum and science park	% completion	100						25	50			30	50	
	Construct new tourism amenities (ablation blocks and social amenities along all 8 tourism circuits, tourism stop overs along tourism scenic routes)	New tourism amenities constructed	% completion of the new tourism amenities	100	12.5	54	77	90	100	40	100	60	40	40	Director, Tourism Product Development and Promotion	
	Development of access roads to the tourism products	Km of road developed	No. of km of road developed	100	12.5	54	77	90	100	20	100	50	20	10		

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility			
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	
Strategic objective 7: To empower young generation as leader in tourism through innovation and entrepreneurship for sustainable tourism.													
Youth in Tourism and Conservation Initiative.	Empower the youth	Empowered youth	No of youth empowered	50,000		10,000	10,000	10,000	10,000	20,000	20	30	50
	Development of youth-friendly tourism products	Enhanced tourism products	No of youth-friendly tourism products developed	100		10	20	30	40		10	10	10
	Establishment of innovation hub	An equipped innovation hub	No of hubs established	10		2	2	4		20	20	20	
Strategic Issue 5: Compromised ecosystem integrity and human-wildlife co-existence.													
Strategic goal 5: Enhanced ecosystems integrity and human-wildlife co-existence.													
Outcome: Enhanced evidence-based decision-making.													
Strategic objective 8: To promote training, research and innovation on sustainable tourism.													
Protect, rehabilitate and restore wildlife habitats and ecosystems.	Identify priority habitats and ecosystems for conservation action	Degraded habitats identified and mapped for conservation	Acreage of habitats and ecosystems identified and mapped for restoration	1,000		200	200	200	200	200	20	25	40
	Plant 100 million trees in protected and conservation areas	Trees grown in protected and conservation areas	No. of trees grown (millions)	100		20	20	20	20	100	100	100	SDW
	Partner with county governments to develop spatial plans integrating wildlife habitats and ecosystems	Spatial plans prepared for specific ecosystems	No. of spatial plans developed and launched	15	0	3	4	4	4	-	15	20	20
Strategic objective 9: To promote training, research and innovation on sustainable tourism.													

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility			
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	
Strategic objective 10: To enhance ecosystem management and conservation.													
Strengthen collaboration in management of marine and trans-boundary landscapes and ecosystems	Marine and trans-boundary landscapes and ecosystems identified and collaborative management in place	No. of collaborative frameworks for specific landscapes and ecosystems	4	-	1	1	1	1	1	-	9	9	9
	Coordinate development and gazettlement of ecosystem management plans	Ecosystem management plans developed and implemented	No. of ecosystem management plans developed and implemented	8	0	2	2	2	2	0	14	14	14
	Secure, protect and conserve key biodiversity areas (KBA) and important bird areas (IBA)	KBAs and IBAs secured, protected and conserved	No. of KBAs and IBAs secured, protected and conserved										SDW
Enhance management and control of invasive species.	Developing mechanisms for control and management of invasive species	Mechanisms for control and management of invasive species in place	No. of control mechanisms in place	5	1	1	1	1	1	1	5	5	5
	Developing mechanisms to regulate introduction and management of exotic wildlife species	Develop guidelines to regulate introduction and management of exotic wildlife species	No. of guidelines to regulate introduction and management of exotic wildlife species	5	1	1	1	1	1	1	5	5	5
	Undertake adaptive research on invasive species	Proposals developed and adaptive research on management of invasive species undertaken	No. of research proposals prepared	10	2	2	2	2	2	2	5	5	5
	Document best practices on management of invasive species including keeping an inventory	Create inventories for best practices on management of invasive species	No. of inventories created for best practices	10	2	2	2	2	2	2	5	5	5
Strategic objective 11: To enhance ecosystem management and conservation.													

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility						
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Secure and manage wildlife migratory routes and dispersal areas.	Review and update the 2016 Wildlife Migratory Routes and Dispersal Areas report	The 2016 Wildlife Migratory Routes and Dispersal Areas report reviewed and updated	Stakeholder engagement report	1	-	1	-	-	-	-	50	-	-	SDW	KWS, WRTI, other stakeholders, county governments	
	Secure, protect and manage key wildlife migratory corridors and dispersal areas to enhance connectivity	Key wildlife migratory corridors and dispersal areas prioritized, secured and protected	No. of key migratory corridors secured and protected per ecosystem	5	1	1	1	1	1	1	500	500	500	500	SDW	KWS, WRTI, other stakeholders
Develop and rehabilitate conservancies infrastructure	Rehabilitated roads in conservancies	No. of km of access roads and airstrips rehabilitated and maintained	No. of km of access roads and airstrips rehabilitated and maintained	1,000	200	200	200	200	200	200	300	300	300	300	SDW	KWS, WRTI, other stakeholders
	Rehabilitated roads and in national parks and reserves	No. of km of access roads and airstrips rehabilitated and maintained	No. of km of access roads and airstrips rehabilitated and maintained	10,000	-	1	1	1	2	4	7	11	13	15	SDW	KWS, WRTI, KFS, KEFRI, county governments
Operationalization of dormant or paper parks	Dormant parks operationalized	No. of dormant parks operationalized	No. of dormant parks operationalized	5	-	1	1	1	2	2	-	5	5	10	SDW	KWS, WRTI
	Protection and management of water towers in collaboration with KFS	Collaboration frameworks with KFS for key water towers	No. of collaboration frameworks developed	6	-	1	1	2	2	-	-	6	4	-	SDW	KWS, WRTI, KFS, KEFRI, county governments
Enhance the conservation of endangered and threatened species.	Finalize the regulations on establishment and management of captive wildlife facilities	Regulations for captive wildlife facilities finalized	Regulation finalized	1	-	1	1	-	-	-	6	4	-	-	WRTI, KWS	
	Develop species recovery action plans	Species recovery action plans developed	No. of species recovery action plans	6	1	1	1	2	2	5	5	5	10	SDW	KWS, WRTI, other stakeholders	
Undertake biennial wildlife status report	Biennial wildlife status reports	No. of biennial wildlife status reports	No. of biennial wildlife status reports	2	-	1	-	1	1	1	5	5	5	SDW	KWS, WRTI	

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility					
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
Reduce poaching and illegal wildlife trafficking	Poaching reduced	Reduction (%) in no. of poaching incidences	25%	5	5	5	5	5	5	5	20	20	40	40	SDW
	Illegal wildlife trafficking reduced	% reduction in illegal wildlife trafficking													KWS, WRTI, other stakeholders
Enhance wildlife forensic crime centre	Wildlife forensic crime centre enhanced	Wildlife forensic crime centre enhanced	1	-	-	1	-	-	-	-					KWS
	Enhance capacity of KWS	Amount transferred	5,720								7,195	7,122	7,902	8,792	9,056
Strengthen local and regional cooperation in sustainable wildlife management	KWS rangers recruited and trained	No. of newly recruited KWS rangers trained	3,000	-	1,500	-	1,500	-	1,500	-	-	1,457	-	1,457	KWS, other stakeholders
	Update the national (red list) endangered species list	Updated list of endangered species	1	1	1	1	1	1	1	1	5	5	5	5	SDW
Develop and implement guidelines for species conservation interventions	Guidelines for species conservation interventions developed	No. of species guidelines developed	5	1	1	1	1	1	1	1	5	5	5	5	SDW
	Coordinate the surveillance and monitoring of wildlife diseases including zoonotic diseases	Zoonotic disease spillovers controlled	Enhanced monitoring and Surveillance System in place	1	-	1	1	1	1	1	1	1	1	1	WRTI, KWS, other stakeholders
Human resources (technical services)	Human resources (technical services)	Optimal staffing level	No. of staff	50	-	1	1	1	1	1	10	10	10	10	WRTI
											50	72	73	82	83

Strategic objective 8: To promote human-wildlife co-existence.

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility							
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote human-wildlife co-existence.	Establish and maintain a human-wildlife conflict database	Established human-wildlife conflict database	Human-Wildlife Conflict database established	1	-	1	1	1	1	1	0	50	5	5	5	SDW	KWS, WRTI
	Develop and implement a national Human-Wildlife Co-existence Strategy	Human-Wildlife Co-existence Strategy developed	No. of dissemination fora	37	1	9	9	9	9	9	10	30	40	40	50	SDW	Communities
	To win more space for wildlife to reduce HWC	Compatible land use practices	No. of hectares of land converted to wildlife compatible land use practices	1,000	200	200	200	200	200	50	50	50	50	50	50	SDW	KWS
	Establishment of wildlife security hubs	Established security hubs in conservation areas	No. of community conservancies established and registered	50	10	10	10	10	10	10	10	10	10	10	10	SDW	KWS
	Modernize wildlife security units for coordination and effectiveness	Modernized security units	No. of education and sensitization fora on community or land owners	50	10	10	10	10	10	5	5	5	5	5	5	SDW	KWS
	Develop and implement innovative mitigation initiatives to address human-wildlife conflict	New innovative HWC mitigation initiatives	No. of new security equipment purchased for the security team	50	10	10	10	10	10	5	5	5	5	5	5	SDW	KWS
	Implement management approaches that promote co-existence including traditional indigenous knowledge	Enhanced co-existence	No. of management approaches implemented	10	2	2	2	2	2	5	5	5	5	5	5	SDW	KWS

Strategy	Key activities	Expected output	Output indicators	Target	Budget (kshs millions)					Responsibility							
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Train and equip wildlife officers and communities in rapid response skills for human-wildlife conflict management	Well trained wildlife officers and communities on enhancing rapid response and mitigation	No. of wildlife officers and community representatives trained	500	10	10	10	10	10	10	50	50	50	50	50	SDW	KWS
	Enhance wildlife surveillance using modern technology	Enhanced wildlife surveillance	No. of problematic animals translocated	100	20	20	20	20	20	15	15	15	15	15	15	SDW	KWS
	Setting-up anti-venom centres in specific hotspot priority areas	Anti-venom centres established	No. of anti-venom centres	5	2	1	1	1	1	100	50	50	50	50	50	SDW	WRTI, KWS, MoH
	Review and verification of HWC compensation claims	HWC claims review	Annual verification report	5	1	1	1	1	1	7,000	2,000	2,000	2,000	2,000	2,000	SDW	KWS
	Administrative support for CWCC	Administrative support for CWCC	No. of CWCC meetings	940	188	188	188	188	188	80	80	80	80	80	80	SDW	KWS
	Administrative support for MWCC	Administrative support for MWCC	No. of MWCC meetings	2,030	4	4	4	4	4	20	20	20	20	20	20	SDW	KWS
	Payment of HWC compensation claims	HWC claims paid	No. of claims settled							1,000	1,000	1,000	1,000	1,000	1,000	SDW	KWS, CWCC
	Establish a sustainable financing scheme for compensating wildlife related damages	Compensation scheme in place	Scheme developed	1	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	SDW	KWS, Stakeholders

Strategic issue 6: Slow mitigation and adaptation to climate change and other emerging issues.

Strategic goal 6: Improved resilience and adaptation to climate change and emerging issues.

KRA 6: Climate change and other emerging issues

Outcome: Climate resilient tourism and wildlife sector.

Strategy	Key activities	Expected output	Output indicators	Target	Budget (Kshs millions)					Responsibility			
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3
Strategic objective 9: To develop tourism and wildlife climate change and emerging issues mitigation and adaptation strategies and actions.													
Develop climate change adaptation and mitigation strategy and action plans.	Wildlife sector climate change strategy developed	No. of strategy developed	1	-	1	-	-	-	-	-	15	-	-
Installation of firebreaks in 4 ecosystems (Mt Kenya, Aberdare, Chyulu and Tsavo)	Firebreaks installed	No. of kilometres	600	-	200	200	0	50	50	50	10	SDW	KWS, WRTI, KWCA, WCA, MDAs, NGOs
Drought mitigation in protected areas	Acreage of reseeded grasslands	No. of acres of grassland re-seeded	100	20	20	20	20	25	25	30	30	SDW	KWS, WRTI, KWCA, WCA, MDAs
Strengthen early warning and early action or responses	Construction of water pans	No. of water pans established	21	4	4	4	4	5	5	250	250	SDW	KWS
Pollution management in wildlife conservation areas	Disaster preparedness and response strategies developed	No. of strategies developed	5	-	1	1	1	2	-	10	15	20	SDW
Develop climate change mitigation and adaptation strategy	Clean and healthy environment in conservation areas	Strategies, regulations and guidelines	4	-	1	1	1	1	-	-	-	-	WRTI, KWS
	An operational strategy	No. of strategies developed	4	-	1	1	1	1	-	-	-	-	

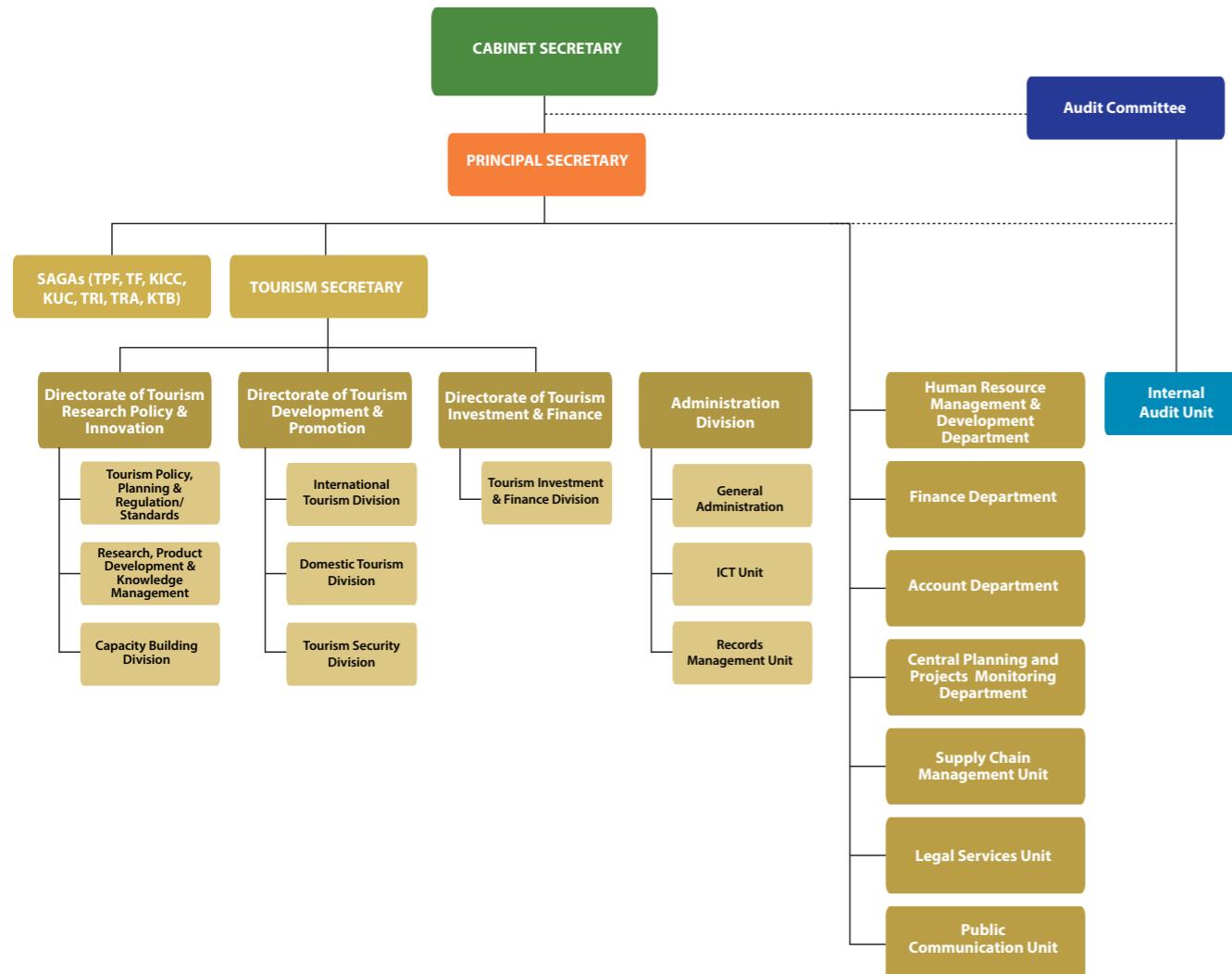
Strategy	Key activities	Expected output	Output indicators	Target	Budget (Kshs millions)					Responsibility			
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3
Strategic objective 9: To enhance access, equitable benefits sharing and sustainable use of resources.													
Develop and strengthen early warning mechanism and action responses	Disaster preparedness and response strategies developed	No. of strategies developed	1	-	1	1	1	1	1	1	5	-	Head/ Admin
Develop disaster risk reduction strategy	An operational disaster risk reduction strategy	No. of strategies developed	1	-	1	1	1	1	1	1	6	-	Head/ Admin
Develop risk assessment strategy	An operational risk assessment strategy	No. of strategies developed	4	-	1	1	1	1	1	1	2	2	Head/ Admin
National tree growing campaign	To grow and nurture trees across the country	Climate friendly	No. of trees grown and nurtured	2.5 billion	50m	50m	50m	50m	50m	50m	2.5	2.5	2.5
Strategic issue 7: Limited access to tourism and conservation incentives and benefits sharing.													
Strategic goal 7: Sustainable and inclusive access to tourism and conservation incentives and benefits sharing.													
KRA 7: Access and sustainable use of tourism and wildlife resources													
Outcome: Enhanced access and benefits sharing.													
Develop regulations for access and benefits sharing and sustainable use of wildlife resources.	Develop regulations to regulate access and sustainable utilization of wildlife and wildlife products developed	Regulations to access and sustainable utilization of wildlife and wildlife products developed	8	-	1	1	1	2	2	3	10	10	SDW
Develop and implement guidelines for benefits sharing from wildlife resources	Guidelines for benefits sharing from wildlife resources developed	Guidelines for benefits sharing from wildlife resources developed	1	-	1	1	1	-	-	-	10	-	SDW
Develop and promote innovative and strategic investment for sustainable use of wildlife resources	Innovative and strategic investments for sustainable use of wildlife resources developed	No. of strategic investments for wildlife resources (sanctuary and infrastructure development)	2	-	1	1	1	-	-	-	2	5	5
Develop data and information	Bio-informatics platform developed	Bio-informatics platform developed	1	-									
Promote access and use													

Strategy	Key activities	Expected output	Output indicators	Target	Budget (Kshs millions)					Responsibility							
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop bioprospecting policy	Bioprospecting policy	No. of policy	1	-	-	-	-	-	1	1	1	2	2	10	8	SDW	KWS, WRTI, other stakeholders
Improve livelihoods and creation of job opportunities for the youth	Job opportunities created	No. of job opportunities created	1,500	-	-	500	500	500	500	500	180	180	180	180	180	SDW	KWS, WRTI, other stakeholders
Promote wildlife economy	Diverse wildlife-based tourism experiences, including ecotourism, cultural tourism and adventure tourism	% increase in no. of visitors	20%	20%	20%	20%	20%	20%	20%	20%	10	10	10	10	10	SDW	KWS
	Facilitate access to markets and value chains for locally produced wildlife products, promoting sustainable sourcing and fair trade practices	% increase in wildlife products traded	30%	30%	30%	30%	30%	30%	30%	30%	5	5	5	5	5	SDW	KWS, WRTI
	Develop a wildlife biodiversity economy strategy		1	1	1	1	1	1	1	1	10	5	5	5	5	SDW	KWS, WRTI
Enhance tourism experience in national parks	Ablution facilities in the parks and reserves constructed and rehabilitated	No. of parks where ablution facilities rehabilitated or constructed	10	-	3	3	2	2	2	2	15	15	10	10	10	SDW	
	Signature parks revamped	No. of signature parks revamped	5	-	2	1	1	1	1	-	6	2	3	3	3	KWS	
	Marine parks ecosystem and infrastructure rehabilitated	No. of marine parks rehabilitated	4	-	1	1	1	1	1	-	4	2	2	2	2	KWS	
	Parks repositioned and themed	No. of parks repositioned and themed	5	-	2	1	1	1	1	-	16	8	8	8	8	KWS	

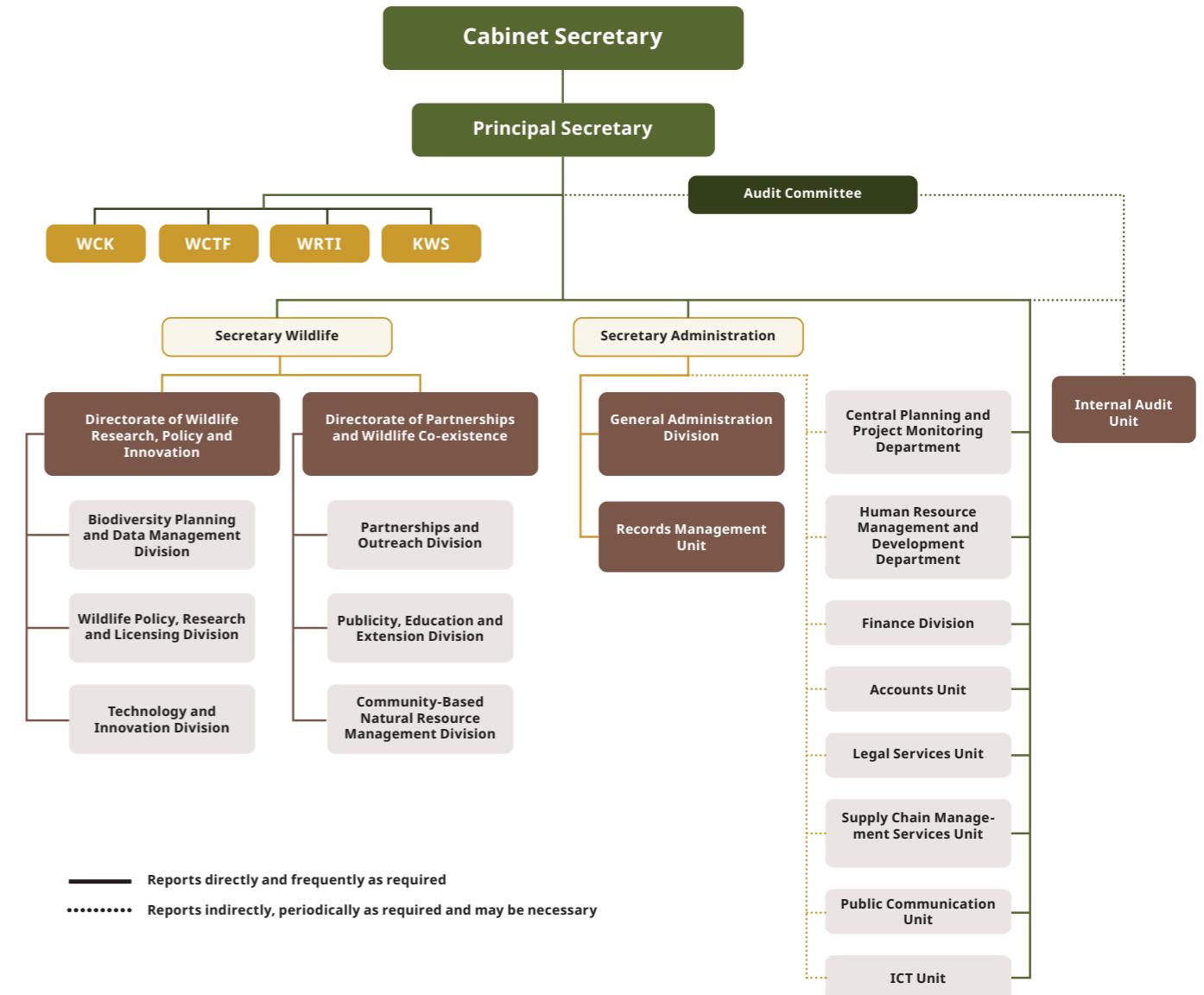
Strategy	Key activities	Expected output	Output indicators	Target	Budget (Kshs millions)					Responsibility							
					5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement community-based wildlife resource management initiatives that empower youth and local communities to sustainably manage wildlife resources while generating income and improving livelihoods	No. of community-based enterprises	50	10	10	10	10	10	10	10	10	10	10	10	10	SDW	KWS, WRTI
	Develop guidelines and standards for service provision and infrastructure development in and around wildlife conservation areas	Guidelines and standards developed	5	1	1	1	1	1	1	1	5	5	5	5	5	SDW	KWS, WRTI, other stakeholders

Annex 2: Organizational Structure

State Department for Tourism



State Department for Wildlife



— Reports directly and frequently as required

----- Reports indirectly, periodically as required and may be necessary





Ministry of
Tourism and
Wildlife



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