MINISTRY OF TOURISM AND WILDLIFE

STATE DEPARTMENT FOR TOURISM

DRAFT STRATEGIC PLAN FOR 2023-2027

APRIL 2024

Vision

Kenya as an Innovative and Sustainable Tourism Destination

Mission Statement

To provide leadership in the management, marketing and financing of the tourism sector for sustainable development

Core Values

- Innovativeness
- Teamwork
- Integrity
- Professionalism
- Equity

PREFACE AND ACKNOWLEDGEMENT

The state department has developed this strategic plan covering the period 2023-2027 whose strategic thrusts are anchored on national development priorities, regional and international development frameworks. The plan has defined the state department Vision and Mission, Key Result Areas, Strategic objectives and strategies, and sets out the expected output, outcomes, resource requirements, and mobilization strategies for the next five years. Further, the Plan outlines an optimal structure and staffing levels, monitoring, evaluation and reporting framework and will be the basis for assessing and evaluating the state department performance and achievements.

The development of this Strategic Plan 2023-2027 was guided by the revised guidelines for preparation of fifth-generation strategic plans for the period 2023-2027 provided by the National Treasury and Economic Planning.

I would like to express my deepest gratitude to the State Departments' management and staffs, for their invaluable contributions towards the development of the strategic plan. Their dedication, expertise, and commitment to realizing the objectives of the plan have been instrumental in its success.

Furthermore, I would like to thank the State Department agencies (KTB, KICC, TRI, TRA, TF, KUC, and TPF) for their significant contributions. Their support and collaboration were critical in shaping and enhancing the strategic plan.

As we move forward, we are confident that this strategic plan will serve as a blueprint for the State Department for Tourism`s future endeavors. We are committed to leveraging the collective effort and partnership of all involved as we strive to make Kenya a preferred tourism destination.

Table of Contents

EXECUTIVE SUMMARY

The State Department for Tourism derives its mandate and functions from the executive order number 2 of November 2023, on the organization of the Government of the Republic of Kenya which 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.

This Strategic Plan has been categorized into eight Chapters with **Chapter One** providing the background including the organizational history, the context of the Plan in line with the UN 2030 Agenda for Sustainable Development, African Union's Agenda 2063, East Africa Community's Vision 2050, the Constitution of Kenya 2010, Kenya Vision 2030, Fourth Medium Term Plan (MTPIV), The National Tourism Blueprint 2030 and the Bottom-up Economic Transformation Agenda (BETA). It also elaborates on the Methodology used to develop the Plan.

Chapter Two outlines the Mandate, Vision and Mission statements. It provides the State Department's aspirations over the medium term (2023-2027) in its endeavor to achieve its Key Result Areas (KRAs) and Strategic Objectives. The chapter further details the core values and provides the strategic goals and quality statement which establishes the framework and context for the State Department in its effort to achieve its Mandate.

Situation analysis has been undertaken in **Chapter Three** that entailed the review of previous strategic plan (2018-2022) achievements and a thorough environmental scan (SWOT, PESTELE, and stakeholder analysis). The environmental scan revealed the following strategic thrusts that are hindering the growth and development of Tourism Sector in Kenya. The key issues are; Non-alignment of the Tourism Policy to the Constitution and emerging issues, Undiversified tourism products and visitor experience, Inadequate capacity for tourism professionals, Low Destination Competitiveness, Inadequate funding for tourism development and Weak Governance.

The Plan provides strategies in **Chapter Four** based on the set goals and objectives developed along the Key Result Areas. The institutional goals, objectives and activities are the points of reference in the analysis of the deliverables in the Strategic Plan. Strategic issues include: non-alignment of the Tourism Policy to the Constitution and emerging issues; undiversified tourism products and visitor experience; inadequate capacity for tourism professionals; low Destination Competitiveness; Inadequate funding for tourism development; and weak Governance.

The Strategic Plan proposes the following key strategic interventions to address the Strategic thrusts above. They include; Strengthening policy and legal framework, improving Competency and professionalism, improving destination competitiveness, improving visitor experience, and improving Leadership and Governance.

To actualize the strategic plan interventions, the plan identifies six (6) Key Result Areas (KRAs) stated as follows: Policy and Legislation, Product development and diversification, Marketing and Promotion, Investment and Financing, Training and Research and. Governance and Administration.

Chapter Five outlines the strategic objectives and strategic choices, which provide the aspirations for the State Department over the medium term (2023-2027). The Plan has identified various strategic objectives and strategies that align with the Vision, Mission and Core Values.

Chapter Six, highlights how the Strategic Plan will be implemented. This will entail operationalization of the implementation plan, annual work plans, budgeting and performance contracting. It also proposes the optimal organization structure, and staff establishment, institutional risk and their mitigation measures.

Chapter Seven outlines the financial requirements and resource gaps, the resource mobilization strategies and resource management mechanisms for implementation of the Strategic plan. The estimated cost of implementing the plan is KSh 24,700.4 million for all the key result areas against an approximated allocation of KSh. 3,541 million from the Exchequer. The implementation process will thus require strategies for mobilization of more resources.

Finally, **Chapter Eight** outlines a clear Monitoring, Evaluation and reporting framework which will involve systematic and continuous process of collecting and analyzing information based on the indicators and targets set during the Plan period. The reports and results of M&E will be used to make corrective actions, improve implementation of activities and also inform future plans.

LIST OF ACRONYMS AND ABBREVIATIONS

AT&H: African Tours and Hotels
AU: African Union
BETA: Bottom-Up Economic Transformation Agenda
CBOs: Community Based Organizations
CLT: Catering Levy Trustee
COMESA: Common Market for Eastern and Southern Africa
COVID-19:   Coronavirus Disease 2019
CPA: Certified Public Accountant
CPPMD: Central Planning and Project Monitoring Department
CS: Cabinet Secretary
CSG: Civil Service Grade
EAC: East African Community
GDP: Gross Domestic Products
GHRIS: Government Human Resource Information System.
HRA: Hotels and Restaurant Authority
HRA: Hotel and Restaurant Authority
HRM: Human Resource Management
ICPAK: Institute of Certified Public Accountants of Kenya
ICT: Information Communication Technology
IGAD: Intergovernmental Authority on Development
IPPD: Integrated Personnel and Payroll Database
ISO: International Organization for Standardization
KCSE: Kenya Certificate of Secondary Education
KICC: Kenyatta International Convention Centre
KNEC: Kenya National Examination Council
KRAs: Key Result Areas
KTB: Kenya Tourist Board
KTDC: Kenya Tourist Development Corporation
KUC: Kenya Utalii College
LPOs: Local Purchase Orders
M&E: Monitoring and Evaluation
MDAs: Ministries, Departments and Agencies
MPER: Ministerial Public Expenditure Review
MICE: Meetings, Incentives, Conferences and Exhibitions
MOUs: Memoranda of Understanding
MTEF: Medium Term Expenditure Framework
MTP: Medium Term Plan
NCB: National Convention Bureau
NEPAD: New Partnership for Africa's Development
NGOs: Non-Governmental Organizations
PESTEL: Political, Economic, Social, Technological, Environmental and Legal
PFM: Public Finance Management

PS:	Principal Secretary
PSC:	Public Service Commission
PPPs:	Public Private Partnerships
RNUC:	Ronald Ngala Utalii College
SAGAs:	Semi-Autonomous Government Agencies
SCP:	Sustainable Consumption and Production
SDGs:	Sustainable Development Goals
SDT:	State Department for Tourism
SOs:	Strategic Objectives
SWOT:	Strengths, Weaknesses, Opportunities and Threats
TF:	Tourism Fund
TFC:	Tourism Finance Corporation
TILA:	Tourism Industry Licensing Act
TRA:	Tourism Regulatory Authority
TRI:	Tourism Research Institute
TPF:	Tourism Promotion Fund
UN:	United Nation
UNWTO:	United Nation World Tourism Organization
USAID:	United States Agency for International Development
VISA:	Visitors International Stay Admission
VLANs:	Virtual Local Area Networks

CHAPTER ONE: INTRODUCTION

1.0 Overview

This chapter outlines the mandate and functions of the State Department for Tourism in reference to the executive order number 2 of November 2023, on the organization of the Government.

It also analyses the global, regional, and national development frameworks within which the State Department operates outlining its role in the implementation of key policy documents such as the UN 2030 Agenda for Sustainable Development, African Union Agenda 2063, East African Community Vision 2050, the Constitution of Kenya 2010, Kenya Vision 2030, Fourth Medium Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA), Sector Policies and laws. Further, the Chapter provides a brief history of the State Department and the methodology used in developing this Strategic plan.

1.1 Strategy as an imperative for Organizational success

Strategic planning is a significant component of the results-based management framework in an organization. It ensures that public entities deliberately and effectively define their strategic directions to make informed and appropriate decisions regarding resource allocation aimed at proper implementation of priority policies and programmes..

The State Department has developed the Fifth-Generation Strategic Plan preceding four Plans for the periods 2004 – 2007, 2008 – 2012, 2013 – 2017 and 2018-2022. The Plan sets out to build on the achievements of the previous Strategic Plan (2018-2022) while aligning it to MTP IV, the Bottom-up Economic Transformation Agenda (BETA).

The Kenya Vision 2030 identifies tourism as a key sector under the economic pillar that envisages Kenya to be among the *" top ten long haul and leading tourist destination offering a high end, diverse and distinctive visitor experience"*. Further, the Plan will act as a guide for assessing performance and achievements of the State Department during this period.

The Strategic choices identified in this Plan were characterized by various factors that include non-alignment of the Tourism Policy to the Constitution and emerging issues; undiversified tourism products and visitor experience; inadequate capacity for tourism professionals; low Destination Competitiveness, inadequate funding for tourism development and weak Governance.

The State Department is committed to achieving its objectives as outlined in this strategic plan. It will aim at allocating adequate resources to implement activities outlined in the Plan for the achievement of the mandate.

1.2 The Context of Strategic Planning

This section represents a clear demonstration of the state department contribution towards the realization of the aspirations of several frameworks and their linkage with the National development priorities. These frameworks include the UN 2030 Agenda for Sustainable Development, African Union's Agenda 2063, East Africa Community's Vision 2050, the Constitution of Kenya 2010, Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda 2022 – 2027 and the 4th Medium Term Plan (MTP IV).

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 State Department for Tourism contributes towards the achievement of the following specific SDGs;

S/No	SDG Description	Strategic response by SDT
1	SDG 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.	The state department will develop policies that have the potential to create decent and sustainable job opportunities
		The state department will Collaborate with local and international stakeholders, to promote investment opportunities that have the potential to create decent and sustainable job opportunities
		The state department will enhance capacity development for tourism professionals to ensure the availability of a skilled workforce that meets the sector needs.
2.	SDG 12: Ensure sustainable consumption and production (SCP) patterns	The state department for tourism will develop tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products.
3.	SDG 13: Climate Action	The state department will promote and encourage Green tourism Investments. This will include supporting and promoting initiatives related to energy

S/No	SDG Description	Strategic response by SDT
		efficiency, sustainable transportation, waste management, smart buildings and innovative climate solutions.
4.	SDG 14: Conserve and sustainably use oceans, seas, and marine resources for sustainable development	The state department will collaborate with Kenya Maritime Authority towards conservations and sustainable use of marine resources.
5.	SDG 17:Partnerships for the Goals	The State Department will create and facilitate collaboration platforms that brings together tourism 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 State department 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 attainment of aspiration 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'*.

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

1.2.3 East African Community Vision 2050

The East African Community (EAC) is a regional inter-governmental organization of eight (8) Partner States, comprising Burundi, Kenya, Rwanda, Uganda, Tanzania, Congo, Somalia and 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 State Department envisions supporting the EAC Integration by implementing the commitments made by the Sectoral Council on tourism matters which include:

i.   Aggressive marketing in key source markets focusing on increasing visibility.
ii. Product development and diversification.
iii. Establishing centers of excellence in tourism and hospitality training in partnership with the private sector.
iv. Investing in tourism support infrastructures such as ICTs, accommodation and transport.
v.   Facilitating implementation of the EAC classification and grading criteria

To support the above initiatives, the state department 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 and facilitate implementation of the EAC classification and grading criteria .

1.2.4 Constitution of Kenya

The Constitution of Kenya 2010 is the supreme law of the Republic of Kenya which establishes the structure of the Kenya Government and defines the relationship between the Government and the citizens.

Fourth schedule of the Constitution of Kenya 2010 provides for Tourism policy and Development as the function of the National Government while 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.

In this regard, the State Department: involved the public in development of this Strategic Plan; Prioritized transparency, accountability, and integrity in all operations and decision-making processes; Implements a robust system for monitoring and reporting on activities; ensures that information regarding projects, investments, and policies is easily accessible to the public and promoting a culture of integrity within the organization.

1.2.5 Kenya Vision 2030, BETA and MTP IV

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 namely; Economic, Social and Political pillar.

The Kenya Vision 2030 identifies tourism as a key sector under the economic pillar that envisages Kenya to be among the "*top ten long haul and leading tourist destination offering a high end, diverse and distinctive visitor experience*". The plan is also aligned to the Bottom-up Economic Transformation Agenda (BETA) and MTP IV.

The State Department will implement the various commitments under the Bottom-Up Economic Transformation Agenda (BETA) in the following ways:

1. **Creation of employment** but with emphasizes on women, youth, rural communities and indigenous peoples through increased tourism activities.
2. **Expanding tax revenue base** through development of tourism –niche products, registration of all tourism facilities to widen the tax base capable of paying requisite tax.
3. **Foreign exchange earnings** through   tourism marketing and promotion .The state department will endeavor 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.
4. **Digitalization.** The state department will develop and maintain a Tourism Repository (Tourism Portal) to promote an Incredible Kenya information service to potential visitors through a call centre including facility to make bookings and order support literature Information collation about top tourist destinations in Kenya.

1.2.6   Sector Policies and Laws

The state department is cognizant of the existing tourism sector policies, laws and is committed to aligning with and implementing them. They include:

i.   National Tourism Policy
Sessional Paper No. 1 of 2010 on enhancing sustainable tourism was enacted in 2010, to provide policy direction for the development of sustainable tourism throughout the country; mainstream tourism-related issues into the national development planning, budgeting, and decision-making processes; 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; provide a framework for public-private partnerships in the tourism sector with a view to attracting investments; enhance community participation in tourism activities; 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; promote and encourage domestic and regional tourism; and 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 National Museums and the identification, 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 tourism sector.

1.3 History of the Organization

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 hot spot 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 gazettement 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 HRA Act. The Tourism Department was domiciled in different Ministries including Wildlife, Information, Trade and Industry, Commerce and East African Affairs 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 aforementioned Acts.

The Constitution of Kenya 2010, established Country Governments and this necessitated the Tourism Department to be renamed as the State Department for Tourism to distinguish

it with those in respective County Governments. Its functions has 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, 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. Tourism Finance Corporation (TFC) which is the former KTDC has since been merged with other Development Finance Institutions to form Kenya Development Corporation without amending the Tourism Act. The SAGAS in Tourism are:

1. **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 mobilize resources to support tourism-related activities.

2. **Kenya Tourism Board (KTB)** mandated to market Kenya as a tourist destination.

3. **Kenya Utalii College (KUC)** with mandate to undertake tourism and hospitality training, capacity building for the tourism sector.

4. **Kenyatta International Convention Centre (KICC)** with a mandate to promote the business of meetings, incentive travel, conventions and exhibitions (MICE) and promote Kenya as a MICE destination.

5. **Tourism Regulatory Authority (TRA)** mandated to regulate the tourism sector in Kenya.

6. **Tourism Research Institute (TRI)** tasked to undertake and coordinate tourism research and analysis.

7. **Tourism Promotion Fund** established through legal notice no. 24 0f 2019 mandated to provide funds for development, promotion and branding of the tourism sector in Kenya.

1.4 Strategic Planning Process

This strategic Plan was developed in line with the revised guidelines for preparation of fifth-generation strategic plans for the period 2023-2027 provided by the State Department for Economic Planning. The State Department initiated the Strategic Planning process with the top management holding an initial meeting, and appointing a technical committee to spearhead the development of the Plan. A sub-committee was appointed to review the previous strategic plan 2018-2022. This was aimed at analyzing the extent to which the previous Plan was implemented based on the achievements, challenges faced and lessons learnt during the plan period.

Thereafter, the technical team developed the draft Strategic Plan through in-depth desk reviews, workshops and focused group discussions. The Draft Plan was subjected to internal stakeholders for comments and feedback. It was then submitted to the top management (CS and PS) who reviewed the Plan and provided their comments and feedback to the technical committee. The comments were incorporated and the draft was forwarded to the wider stakeholders public participation. The Plan was approved by the PS and then shared to the Ministerial Strategic Planning Committee for Consolidation into the Ministerial Strategic Plan 2023-2027.

CHAPTER TWO: STRATEGIC DIRECTION

2.0   Overview

This chapter outlines the Mandate, Vision and Mission statements of the State Department. It provides the State Department's aspirations over the medium term (2023-2027) period in its endeavor 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 State Department to achieve its mandate.

2.1 Mandate

The State Department for Tourism derives its mandate and functions from the Executive Order number 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 Research and Monitoring;
- Protection of Tourism and Regulation; and
- Positioning and Marketing of Kenya to local and international Tourists.

2.2 Vision Statement

Kenya as an innovative and Sustainable Tourism Destination

2.3 Mission Statement

To provide leadership in the management, marketing and financing of the tourism sector for sustainable development.

2.4 Strategic goals

The Strategic goals for the period are:

1. Strengthen policy and legal framework
2. Competent and professional work force
3. Improve destination competitiveness for increased arrivals and earnings
4. Enhance financing and investments for tourism development
5. Improve visitor experience and broadened tourism products range
6. Improve Governance for optimal productivity

2.5 Core Values

Values are an integral part of an organization's culture, and they create a sense of identity, belonging and purpose. The State Department 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, accountable and transparent 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.

2.6 Quality Policy Statement

The State Department is committed to operate a quality management system in line with ISO 9001 International Standard aimed at providing high quality services and products that meet or exceed expectations of our customers and stakeholders. Through this system, the state department shall endeavor to discharge its mandate for the development and continuous improvement of the Tourism Sector by ensuring that Kenya remains a destination of choice with a robust tourism sector.

To be able to achieve this, the state department shall ensure that:

- Quality objectives are determined, measured, monitored, evaluated, reviewed and continually improved for sustainability.
- Resources required are mobilized to enhance product and service delivery,
- This policy and associated quality management system documentation are communicated and understood by all employees,
- This policy is reviewed and revised as necessary to take into account changing Quality Management Systems and other relevant practices in the tourism sector.

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 Overview

This Chapter outlines the Situational and stakeholder analysis which are fundamental components of the strategic planning process, providing essential insights that guide an organization's decisions and actions. The analysis offer a comprehensive understanding of the State Department's internal strengths and weaknesses, external opportunities and threats, and the various stakeholders who influence or are affected by its operations.

3.1 Situational Analysis

3.1.1 External Environment

The State Department conducted a Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) analysis to describe and appreciate the environment under which it operates. This will allow the State Department to identify and take advantage of opportunities and prepare plans to guard against the possible threats. The analysis will enable the State Department to purposefully enhance its Strengths and exploit the Opportunities towards achieving its mandate.

3.1.1.1 Summary of Opportunities and Threats

Based on the analysis of the external environment, Table 3.1 summarizes the identified opportunities and threats.

Table 3.1: Summary of Opportunities, Threats and Strategic Responses

Category	Opportunities	Threats
Political	Political stability that promotes tourism confidence	• Unending politicking • Negative travel advisory due to Security Threats • Weak linkages with the private tourism sector associations • Weak linkages between tourism institutions • Weak governance
	Regional integration with open borders; Stable diplomatic relationships	• insecurity • Acculturation • Inadequate resources to manage the influx of travelers due open borders

Category	Opportunities	Threats
	Enabling policies and legislation	• Low implementation of policies and legislation • Non-compliance with the law • Disruptions arising from disasters and advisories • Stringent data and information legislation leading to data breaches
	Devolved governance structure	• Lack of clarity of functions between the two levels of government • Weak synergy between the two levels of Government
	The Government Priorities under BETA	• Non-alignment of resource allocation
Economic	Increased per capita income	• Economic downturns leading to reduced disposable income • High cost of living • Weak demonstration of value for money by tourists
	Regional economic cooperation and integration	• Rivalry and stiff competition for tourists and revenue • Low implementation of signed protocols and agreements • Unfavourable and conflicting laws and regulations among member States • Unbalanced levels of economic development and growth among member states • Varied standards and quality of tourism products among member states
	Rapid urbanization and proliferation of informal settlements	• Insecurity • Increased immorality (child sex, prostitution, drug abuse) • Harassment of tourists • Child labour • Expanding unemployed labor force

Category	Opportunities	Threats
		• Increased pollution, environmental degradation and challenges on waste management
	Conducive Investment Environment	• Economic instability • Regulatory uncertainty • Currency value fluctuations • High cost of doing business
	Exchange rates	• Inflation • Currency value fluctuations
	Expanding global demand for tourism	• Geopolitics • Global inflation and economic meltdown • Emergence of diseases • Insecurity and terrorism
Social	Consumer preferences and demand for new experiences	• Changing demographics impacting target markets • Slow adaptability and responsiveness to global trends
	Increased demand for social amenities	• Inadequate funds to develop the amenities
	Growing demand for ethical and socially responsible businesses	• Cultural shifts affecting brand image
	Host-visitor understanding (Social cohesion)	• Hostility towards emerging social philosophies and practices • Acculturation
Technological	Advancements in technology improving efficiency and productivity	• Low adaptability to the changing technology • Inadequate funds to embrace changes in technology • High technology turnover • Resistance to technological change
	Innovation	• Cyber security threats and data breaches

Category	Opportunities	Threats
		• Unemployment (robotics/Artificial Intelligence) • Loss of business to more innovative destinations
	Automation of Government systems and services	• Potential cyber attacks • Loss of jobs (tourism industry is labour intensive) • High installation and maintenance cost • High technology turnover
Environmental	Growing demand for eco-friendly products and services	• High initial cost of migrating to green-tourism • Inadequate standards on green-tourism practices • High cost of practicing green-tourism • Disruption of supply chain and production systems • Climate Change
Legal	Favourable environment and support to develop and enact the best policies and laws	• Legal disputes or litigation • Silo mentality and existing establishments maintain status quo • Conflicting interest • Low adaptation of law to changing trends in tourism
Ethical	Tourism Sector Associations exist and are ready to form and facilitate professional and ethical behavior	• Weak sectoral linkages • Weak systemic challenges • Inadequate funding
	Strengthened corporate governance and ethical practices in the tourism sector	• Weak corporate governance and oversight • Imbalanced involvement of the private sector associations

3.1.3 Internal Environment
The State Department conducted a situation analysis of the internal environment (strengths

and weaknesses) to establish the factors impacting its operation. The main areas of focus were categorized into; Governance and administrative structures, the internal business processes, and the available resources and capabilities. The State Department will purpose to minimize the effect of its weaknesses while at the same time enhancing its strengths. The results are summarized in Table 3.2.

3.1.3.1 Governance and Administrative Structures

The State Department for Tourism is headed by the Principal Secretary as the Authorized Officer while the technical Directorates are headed by the Tourism Secretary. The functions are undertaken by three (3) technical Directorates namely: Tourism Development and Promotion; Tourism Research, Policy and Innovation; and Tourism Investment and Finance. In addition, the State Department has various support service divisions and units to enable it deliver its functions. The strategic Plan identified various strengths under the Governance and administrative structures that include existence of enabling policies and legal framework. The identified weaknesses include: low adaptability & innovation in line with global tourism trends & changing world; over-reliance on seasonal foreign leisure (with few source markets & limited segments); and non-alignment of laws and regulations within the tourism sector.

3.1.3.2 Internal Business Processes

The State Department has established systems, processes and standards to guide the operations and quality of service delivery within the sector. These operating procedures help in defining services and aligning them to best practices. The analyses identified various strengths and weaknesses within the organization that this Strategic Plan has prioritized to strengthen the internal business processes. The strengths include well established tourism institutional frameworks, result based productivity management and the weaknesses profiled included inadequate research, data and weak information sharing mechanism; inadequate funding; and overlap and duplication of functions.

3.1.3.3. Resources and Capabilities

The Resources and Capabilities factor addresses critical elements that contribute to the State Department's effectiveness and sustainability. It underscores financial transparency and accountability, crucial for prudent utilization of the public resources. The destination is considered as a world renowned beach, and safari & eco-tourism destination; potential middle class population with high disposable income; kenyans are friendly and welcoming, among others.

Notwithstanding the foregoing strengths, notable weaknesses were identified during the analyses. These weaknesses include inadequate resources and weak resource mobilization strategies among others.

3.1.4 Summary of Strengths and Weaknesses

Table 3.2: Summary of Strengths, Weaknesses and Strategic Responses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	- Existence of enabling policies and legal framework e.g the Visa free policy for African Nations and reciprocating countries - Country ratified, acceded and committed to various international obligations including membership to various international organizations	- Low adaptability & innovation in line with global tourism trends & changing world - Over-reliance on seasonal foreign leisure (with few source markets & limited segments) - Non-alignment of laws and regulations within the tourism sector - Lack of focus on tourist market segmentation - Limited tourism experience en-route to end destinations - Weak linkage between indigenous local/ host communities in tourism resource management - Inadequate cultural narrative promotion
Internal Business Processes	A result based productivity management; Tourism institutions have adopted ISO-9001 of 2015 certification; Well established tourism institutional framework	- Inadequate research, data and weak information sharing mechanism - Inadequate funding - Overlap and duplication of functions and resources

Factor	Strengths	Weaknesses
		• Low absorption capacity of funds from the Agencies
Resources and Capabilities	• 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 & connectivity • Kenya offers wide and diverse range of tourism experiences(Accessibility, Accommodation, Attractions, Amenities, Activities • Diverse and vibrant culture • Kenya is a renown ICT innovation Hub in Africa • Pleasant and diverse climate all year round	• Inadequate and under developed infrastructure • Declining standards and quality of accommodation facilities • Weak resource mobilization • Limited/inadequate resources

3.3 Stakeholder Analysis

The State Department interacts with many internal and external stakeholders in the process of carrying out its function. Stakeholders are individuals and organizations that influence or are impacted upon by the operations of the Tourism Sector. These stakeholders provide opportunities for the sector to enhance its efficiency and effectiveness or present threats that may have significant impact on the implementation of the Strategic Plan. Table 3.3 shows the results of the stakeholder analysis by outlining the expectations that each stakeholder has on the Tourism sector in the discharge of its mandate and what the State Department expects from them.

Table 3.3: Stakeholder Analysis

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
1	The Public	Seek services and provide feedback	• Active participation • Enhanced awareness in the sector • Efficient and effective services • Transparency and accountability in the service delivery	• Regular feedback on services • Responsive members of the public • Compliance with laws and regulations. • Ownership and sustainability of projects
2	Staff	Provide timely services; Receive feedback	• Commitment to their welfare • Reward of excellent performance • Favorable terms & conditions of service • Good work environment • Skills development and Job progression • Efficient and effective Human Resource services; • Participatory and fair appraisal • Capacity development through the required training	• Improved productivity • Provide necessary skills and manpower • Exhibit good image of the State Deaprtment • Efficient and timely services to the citizens and stakeholders • Adherence to policies, rules, & regulations of the ministry; • Efficient utilization of resources allocated
3	Researchers and academic institutions	Undertake research and dissemination of results on various topical areas	• Provide internship to their students; • Share the generated data and information • Partnership and collaboration in research and policy formulation	• Training of Staff who are competent enough to deliver on the Ministry's mandate. • Sharing of research findings to inform evidence-based policy decisions

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
4	Ministries Department and Agencies (MDAs)	Collaborations and coordination in in service delivery	• Strengthen support and collaboration with Ministries and state corporations under the new governance structure.	• Promote inter-ministerial coordination and collaboration, devolution and decentralization opportunities
5	Contractors, Suppliers and Merchants	Supply goods and services	• Timely payments for goods and services supplied • Procurement process that are transparent and accountable as well as ensuring fair competition	• Efficient, effective and timely delivery of goods and services. • High standards of technical works undertaken, goods and services supplied that meet contractual obligations • Competitive pricing
	Professional bodies	Provide necessary professional guidance Enforce regulations and standards	•Compliance by technical staff through registration and renewal	• Improved standards of technical expertise and professional management • Improved innovation, research and development; and policy analysis.
6	Non-State Actors such as NGOs, civil societies, CBOs and Others	Provide advocacy services	• Participation in the Ministry policies, projects and programmes development • Provision of quality services in tourism sector	• Active participation and collaboration. • Positive multi-stakeholder engagement • Accountability demands
7	Development partners and international organizations	Provide financial and technical support	• Efficient use of Resources • Achievement of planned outcomes of projects implemented	• Support specific programmes whose implementation is coordinated by the Ministry.

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
			• Involvement in planning for the sub-sector	• Timely disbursement of committed resources; • Technical assistance and support
8	Parliament	Enact laws, regulations on policy frameworks	• Timely submission of draft policies and bills for legislation. • Timely response to parliamentary questions • Efficient utilization of allocated resources	• Timely approval of policies bills • Ensure adequate funding and appropriation of budgets
9	Media	offer publicity	• Provision of timely, accurate and reliable information	• Enhancing awareness and information documentation and communication including feedback • Fair and responsible coverage and reporting
10	County Governments	Collaboration and Partnerships with National Government to implement policies	• Policy guidance on Tourism sector • Partnership in implementation of devolved and decentralized functions in tourism development. • Capacity building on tourism development and related issues • Technical advisory and support	• Proper implementation of policies, legislation and regulations for both levels or tiers of Government • Partnership in implementation of national programmes and projects • Ownership and sustainability of projects and programmes
11	Private sector	Undertake Public Private Partnerships (PPPs) on projects and	• Increased involvement of Public Private Partnership (PPPs) for	• Increased funding for prioritized PPPs projects in tourism development activities.

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
		programmes	tourism & wildlife development. ● Provide enabling environment and incentives for business ● Involvement in policy formulation in the sector	● Play their rightful role in tourism & wildlife development. ● Compliance with laws, regulations and best business practices

3.1.5 Analysis of Past Performance

This section provides an in-depth analysis of the key achievements, challenges, and lessons learnt during the implementation of the Strategic Plan (2018-2022).

3.1.5.1 Key Achievements

The key achievements during the period under review include:

1. Policy and Legal Framework

The State Department for Tourism reviewed the National Tourism Policy and shared with the Attorney General's office for comments which were incorporated accordingly. It was submitted to the Cabinet accompanied by a cab memo. However, with change of Government, the process was not finalized. The Tourism Regulatory Authority Regulations (2014) were reviewed and awaiting stakeholder's participation.

2. Tourism Product development

The following were achieved during the review period in terms of tourism product development;

a) **Beach Tourism Product;** development of Mama Ngina waterfront, establishment of Beach Management Units in Diani, Watamu, Mombasa and Malindi were undertaken to enhance tourism beach experience.

b) **Business/ Conference Tourism Product;** establishment of a national convention bureau, modernization and refurbishment of KICC conference facility, development of a masterplan and a Public Private Partnership (PPP) model for the development of Nairobi International Convention and Exhibition Centre (NICEC) at Bomas of Kenya; feasibility study for development of Mombasa International Convention

Centre (MICC) was done; signed MoUs with county governments for MICE promotion and awareness creation.

c) **Development of new niche tourism products ;** *Ushangaa Initiative*; A draft Bid-Craft policy was developed covering seven (7) counties including Baringo, Kajiado, West Pokot, Samburu, Turkana, Narok and Marsabit. At the same time, the Ministry established a policy to support local communities' participation in tourism development.

3. Tourism and Wildlife Standards
Minimum standards were developed/ reviewed. These included:

Tourism and Wildlife Standards developed within the review period

Year	Development of minimum standards developed
2018	Developed minimum standards for: 1) Class A and B hospitality facilities 2) Tours and travel operations 3) Code of Practice for Class C enterprises (Tours and Travel)
2019	Developed minimum standards for: 1) Hotel safety and security (Class A) 2) Conference and Conventions (Class G) 3) Extreme and adventure sports 4) Food safety and Hygiene 5) Halal Compliance standards
2020	Developed standards for: 1) Sap and Wellness 2) Tour Driver Guide Accommodation 3) Digital Tourism Reviewed and incorporated health, safety and hygiene aspects in the following standards: - 1) Hotel safety and security (Class A) 2) Conference and Conventions (Class G) 3) Extreme and adventure sports 4) Food safety and Hygiene 5) Halal Compliance standards
2021	Developed minimum standards for: 1) Game ranches; 2) Nature trails, Nature reserves 3) Conservancies, 4) Amusement parks and 5) Private Zoos
2022	Developed minimum standards for:- 1) Sustainability standards for the tourism industry 2) Sustainability standards for the hospitality industry

Year	Review of EAC Classification Criteria
2018	Reviewed Criteria for: 1) Town Hotels 2) Vacation Hotels
2019	Reviewed Criteria for: - 1) Motels 2) Restaurants 3) Tented Camps 4) Lodges 5) Villas, Cottages and serviced apartments 6) Homestays
2020	Reviewed and incorporated health, safety and hygiene aspects in the following EAC Classification Criteria: - 1) Motels 2) Restaurants 3) Tented Camps 4) Lodges 5) Villas, Cottages and serviced apartments 6) Homestays
2021	Stakeholder validation workshops for the following reviewed EAC Classification Criteria: - 1) Motels 2) Restaurants 3) Tented Camps 4) Lodges 5) Villas, Cottages and serviced apartments 6) Homestays
2022	Completed review for 8 EAC Classification Criteria 1) Town Hotels 2) Vacation Hotels 3) Motels 4) Restaurants 5) Tented Camps 6) Lodges 7) Villas, Cottages and serviced apartments 8) Homestays

4. Financing and Investments

The State Department developed stimulus financing package framework to enhance Capital lending to Hoteliers for refurbishment. The Framework enabled the Government to allocate Kshs. 6.5B to hotels in a bid to enable them recover from the Covid-19 pandemic. The State Department also operationalized the Tourism Promotion Fund (TPF). A framework

5. Research and Training Marketing

Two major international campaigns were carried out. Stay home and stay safe; and 'The real deal campaigns'. International MICE marketing and awareness creation was done in traditional source markets (Europe and Africa) through delegates experience campaigns.

There was the launch of the 49 signature experiences such as Yoga, homestays, walking in the desert, iconic safaris among others. Magical Kenya Brand awareness index has grown from 65% in 2016 to 85% in 2022. The State Department for Tourism developed and implemented post covid recovery strategy resulting into rapid recovery of the sector from the negative impacts of the pandemic. The State Department for Tourism also undertook Domestic Travel Incentive campaigns in 2022. County engagement forums and County MICE awareness engagements were done to create awareness on packaging of tourism products.

7. **Tourism Resilience and Sustainability** -The Tourism Crisis Steering Committee was established in 2019, and the Global Tourism Resilience and Crisis Management Centre-East Africa was established.

8. **Collaboration/ Partnerships-** There have been significant collaborations between the state department and various stakeholders in areas of capacity development, marketing and product development. A framework to strengthen the relationship between the two levels of government (national and county) was also developed.

During the period under review, the State Department engaged in partnerships in the development of Tourism strategies and policies.

The staff establishment was reviewed and approved by Public Service Commission (PSC). Training needs assessment was conducted informing the trainings. Capacity building of staff was undertaken on the use and adoption of Government Human Resource Information System (GHRIS). The State Department implemented various activities towards enhancing positive organizational culture including motivational speakers, team building exercises among others.

3.1.5.2 Challenges

A number of challenges limit the effectiveness of Kenya's tourism sector. Some of the challenges encountered during the plan period were; -

1. Inadequate funding

Development of tourism products and facilities is capital intensive that requires sustainable funding mechanisms. In addition, tourism standards development and implementation, marketing of destination and capacity development was negatively

affected by insufficient budgetary support and lack of innovative source for funding to the sector.

2. Low uptake of modern technology;

There is slow pace in keeping up with the modern technology. The emergence of millennials and digital nomads' tourists require commensurate changes in delivery and consumption of tourism products across the value chain. Full digitalization of tourism systems and processes in the sector to deliver an end-to- end digital tourism and travel experiences remains low and slow hence inhibiting visitor experience.

3. Limited tourism product offering

The destination has heavily relied on limited product offering (beach and safari/wildlife). The quality of the beach and Safari product has however been declining over the years due to dilapidated tourism sites, poor perception of safety and cleanliness at the beaches and parks as well as environmental concerns.

4. Weak Collaboration and Partnerships

Kenya is a signatory to various international commitments whose implementation depends on many external and internal players. Collaboration and synergy amongst multiple state and non-state actors who have different mandates, roles, capacities remain weak leading to duplication of legislations, regulations, and functions.

5. Weak Governance structures

Weak governance structures impeded the implementation of policies and strategies for sustainable tourism development, marketing, investment, and overall economic growth.

6. Weak collaboration and coordination between National and County Governments

Weak collaboration and coordination between the two levels of Government continued to create misunderstanding, poor relations and delineation of functions. Inadequate consultation, coordination and collaborations in various programmes and projects has also brought unending conflicts amongst them.

7. Perceived insecurity challenges

The negative perception of the destination's safety and security led to issuance of travel advisories. This led to reduction of tourist arrivals, earnings, loss of jobs, income and decreased investment among others.

8. Outbreak of Covid-19 pandemic and other health related emergencies

The outbreak of the COVID-19 pandemic and other health-related emergencies had profound and far-reaching impacts on the tourism sector both globally and locally. This include: change of travel patterns and behavior, Impact on meetings and events, loss of revenue, loss of jobs and closure of facilities such as Hilton Hotel, Intercontinental, Tree top Hotel among others.

9. Inadequate physical infrastructure

Inadequate and poor state of infrastructure such as roads, airports and airstrips, and communication services facilities which are critical in enhancing destination competitiveness continue to be a hindrance in the tourism sector. Most tourists' attraction sites have inadequate essential services such as water and waste management systems, signage and fencing.

10. Weak linkages between the tourism associations

Tourism is a global business operating in a fiercely competitive landscape. There was weak linkages between tourism associations which led to uncoordinated efforts in undertaking the tourism activities.

11. Negative effects of climate change.

Kenya's tourism sector is vulnerable to the effects of climate change. This disrupted tourism activities and damaged infrastructure, safety risks, loss of biodiversity, vanishing glaciers in Mt. Kenya, rising sea levels, wildfires among other concerns.

12. Inadequate human resources

Tourism is a labor-intensive sector which requires workforce with the right skills. The current training structure is not in tandem with the market needs. In addition, inadequate human resources have affected both the quality of visitor experiences and the overall sustainability of the sector.

13. Weak policy and legislative framework

The National Tourism policy and Tourism Act 2011 are not aligned to the new development and emerging global trends.

3.6 Lessons Learnt

i.   Adoption and implementation of various policy documents gives clear policy direction of the tourism sector;
ii. Timely and accurate research enhances effective decision making and sustainable tourism development;
iii. Adoption of technology is key in tourism marketing, promotion and product development; and

iv. Establishment of a crisis management fund is critical for mitigating negative impacts of tourism related crises from time to time.

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

This section provides the Key Result Areas, strategic issues and strategies based on institutional goals, objectives and activities developed along the strategies which also informs the resource requirements and benchmarks for monitoring and performance measurement. The State Department's goals, objectives and activities will be the points of reference when analyzing the deliverables in this Strategic Plan.

4.1 Strategic Issues

This section provides an overview of strategic issues informed by the situational and stakeholder analysis and the implementation of the previous Strategic Plan. The Strategic issues outlined below form the basis for the formulation of strategic goals and strategies for the period 2023-2027;

1. **Non-alignment of the Tourism Policy to the Constitution and emerging issues in the sector**

The Constitution of Kenya 2010, was enacted later when the tourism policy, Sessional Paper No. 1 of 2010 was in place. The County Governments came into place in the year 2013, require that the National Tourism policy incorporates the devolved units. Further, several significant changes occurred since the enactment of Sessional Paper No. 1 of 2010. While important achievements were made under the policy, the dynamics in the local and global realities and trends in tourism, made the policy inadequate to deal with the challenges and emerging realities. The unbundling of Local Tourism function as per the schedule four of the Constitution has not been clear between the two levels of Government. In addition, the level of enforcement of the tourism laws has been weak, partly because of the delay in the operationalization of the Tourism Protection Service. The Government policy under BETA Plan, further require that the priorities are aligned to the Strategic Plan.

2. **Undiversified tourism products and visitor experience**

Tourists have been confined to visiting attractions within the eight tourism circuits' year in year out despite there being other equally attractive and interesting new sites available in different parts of the Country. This has led to the decline in appeal and attractiveness of the products resulting to weak demonstration of value for money for tourists and visitor experience. In addition there has been low development of new attractions, tourism infrastructure and public amenities to the most visited attraction sites and along the major stop-overs. There has also been highly controlled tourism experience with limited activities enroute to the destination. Further, there has been low adaptation of modern technology and innovation in line with changing global tourism trends.

3. Low Destination Competitiveness

The State Department lacks a clear strategy for penetration of the African market. Regional markets present a great potential to grow the international arrivals however, there is no strategy that defines how to approach the regional markets from the total in-bound from Africa. There is weak linkages between industry associations, uncoordinated efforts towards marketing the destination, and low uptake of digital destination marketing. Currently every company and parastatals within the sector undertakes their own marketing initiatives instead of joint marketing to strengthen the destination competitiveness. Moreover, there is lack of representation in the overseas tourism source markets to provide timely information and respond to concerns arising from the international space about Kenya as a tourism destination.

In addition there is negative destination image, geopolitics, travel advisories, poor visitor experience from the entry points, en-route to the destination, and at the final destination. This is evident from the scrutiny processes at the entry points, communication of travel requirements, accessibility to convenient facilities, and other amenities as they travel. There is also low destination brand visibility occasioned by inconsistent marketing efforts, uncompetitive positioning of the destination, and inadequate funding to market the destination. There is lack of a consolidated tourism events strategy (calendar of tourism events) to harmonize all activities being undertaken within the tourism sector.

4. Inadequate capacity for tourism professionals

Tourism is a labour intensive industry and requires workforce with the right training. The training structure is not in tandem with the market needs. The real human resource challenge for the tourism industry is recruiting and training employees with the right skills, knowledge and attitudes to their work. The tourism industry, further suffers from inadequate data to support evidence-based decision making, lack information sharing mechanism and lack of a standard training certification, registration, accreditation and examination structure. To address this, there is need to align the training regime with the current market.

5. Inadequate financing and investment for tourism development

The sector has been experiencing declining financial resource allocation both from the exchequer and development partners. This has greatly affected the growth of the sector in terms product development, marketing, capacity building and innovation. In addition, there is inadequate tourism infrastructure, limited international branded hotels, and inadequate tourism incentives. This has led to decline in the quality of product experience, standards and destination competitiveness.

6. **Weak Governance and inadequate institutional capacity**

Weak governance creates slow decision making avenues thus underperformance of the mandate. The State Department lacks adequate human and financial resources to undertake its mandate. Currently, the directorates in the State Department are being headed by Directors in acting capacity and stagnation of technical officers at various levels thus impacting negatively on their performance and service delivery. In addition, there is inadequate office space, modern office equipment and tools to enable the officers undertake their functions.

4.2 Strategic Goals

The strategic goals of the State Department for the period will be:

1. Strengthen policy and legal framework
2. Competent and professional tourism work force
3. Improve destination competitiveness for increased arrivals and earnings
4. Sustainable financing for tourism development
5. Improve visitor experience and broadened tourism products range
6. Improve Governance and institutional capacity for optimal productivity

4.3 Key Result Areas

The State Department will pursue a transformative agenda intended to improve on the implementation of its mandate. In this plan period, the State Department will adopt the following six Key Result Areas.

KRA 1: Policy and Legislation
KRA 2: Product development and diversification
KRA 3: Marketing and promotion
KRA 4: Training and Research
KRA 5: Financing and Investment
KRA 6: Governance and Administration

Table 4.1 highlights the strategic issues, Goals and KRAs that the State Department will focus on during the implementation period.

Table 4.1 Strategic Issues, Goals and KRAs

S/No.	Strategic Issue	Goal	KRAs
1	Non-alignment of the Tourism Policy to the Constitution and emerging issues	Strengthen policy and legal framework	Policy and Legislation

S/No.	Strategic Issue	Goal	KRAs
2	Undiversified tourism products and visitor experience	Improve visitor experience and broadened tourism products range	Product development and diversification
3	Low destination competitiveness	Improve destination competitiveness for increased arrivals and earnings	Marketing and promotion
4	Inadequate capacity for tourism professionals	Competent and professional work force	Training and Research
5	Inadequate funding for tourism development	Sustainable financing for tourism development	Financing and Investment
6	Weak Governance and inadequate institutional capacity	Improve Governance and institutional capacity for optimal productivity	Governance and Administration

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

5.0   Overview

This chapter outlines the strategic objectives and strategic choices, which provide the State department's aspirations over the medium term (2023-2027). The strategic objectives and strategies align with the Vision, Mission and Core Values.

5.1 Strategic Objectives

The Strategic Objectives serve as a roadmap to achieve the mission and vision. The strategic objectives for the State Department will be to:

- Strengthen the legal and institutional framework;
- Promote collaboration, and enhance partnership in tourism sector;
- Improve on visitor experience and broaden tourism product range;
- Improve tourism infrastructure to world-class levels;
- Increase tourist arrivals and earnings from 1.93 in 2023 to 5.5 million arrivals in 2027; and Ksh.347.4 to Ksh. 988.2 Billion in 2023 and 2027 respectively;
- Increase domestic bed-nights from 5.1 Million in 2023 to 7.43 Million in 2027;
- Increase the number of events hosted both locally and internationally;
- Facilitate evidence-based decision making and information sharing;
- Increase funding for tourism development from Ksh.260 Million to Ksh.924 Million respectively; and
- Improve efficiency and effectiveness in service delivery by strengthening Governance and institutional capacity.

Table 5.1 illustrates the various strategic objectives and the expected deliverables for the period at outcome level.

Table 5.1: Outcome and Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Policy and Legislation							
S.O 1.1 To strengthen the legal and institutiona	Strengthened policy and legal framework	Tourism Policy reviewed		1			
		Tourism Act reviewed		1			
		No of Regulations reviewed			1		

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
l framework		No. of tourism strategy formulated				1	
S.O. 1.2 To promote collaboration, and enhance partnership in tourism sector.	Enhanced partnerships and collaborations	No. of partnerships engagements framework developed		1			
		No of MoUs signed	1	2	2	2	2
KRA 2: Product development and diversification							
S.O 2.1 To improve on visitor experience and broaden tourism product range	increased tourist arrivals and earnings	No. of new/niche tourism product mapped	1	1	1	1	1
		No. of tourism products diversified	2	2	2	2	2
S.O. 2.2		Percentage completion levels of new tourism amenities	12.5	54	77	90	100
KRA 3: Marketing and Promotion							
SO 3.1 To increase tourist arrivals	Increased tourist arrivals	No. of tourist arrivals (M)	1.93	2.5	3.25	4.22	5.5
SO 3.2 To increase tourism earnings	increased tourism earnings	Amount (Ksh.B)	347.4	450	585	759.6	988.2
SO 3.3 To increase	increased domestic bed-nights	No. of domestic bed-nights(M)	5.1	5.99	6.47	6.95	7.43

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
domestic bed-nights							
SO 3.4 To increase the number of events hosted	increased the number of events	No. of international events hosted	350	365	385	398	438
		No. of international delegates	9,850	10,272	10,830	11,200	12,300
		No. of local events hosted	10,650	11,050	11,930	12,650	12,990
		No. of local delegates	196,000	203,360	219,500	232,800	239,064
KRA 4: Tourism Training and Research							
S.O 4.1 To facilitate evidence-based decision making and information sharing	Enhanced evidence based decision making	No. of tourism portals developed			1		
		No. of workforce policies developed		1			
KRA 5: Investment and Financing							
SO 5.1 To increase funding for tourism development	increased funding for tourism development	Amount (Kshs M)	402	1,097	1,372	1,410	
SO 5.2 To increase tourism Investments	Increased tourism Investment	Tourism investments profiled and packaged in all counties	5	5	5	5	5
		No. of tourist beds /accommodations initiated	135,350	140,000	145,000	150,000	155,000
KRA 6: Governance and Administration							

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO 6.1: To improve efficiency and effectiveness in service delivery	Improved customer satisfaction	customer satisfaction survey			1		
SO 6.2: To Strengthen institutional capacity for improved service delivery	Improved service delivery	Employee satisfaction survey		1	1	1	1

5.2 Strategic Choices

This section presents the strategic choices based on the Key Result Areas (KRAs) and Strategic objectives. The strategic choices are aligned with the vision, mission and values of the State Department. The Key Result Areas (KRAs), Strategic objectives and Strategies that will deliver the 2023-2027 Strategic Plan are outlined in Table 5.2

Table 5.2 Strategic Objectives and Strategies

KRA	STRATEGIC OBJECTIVE(S)	STRATEGIES
KRA1: Policy and Legislation	SO1: To strengthen the tourism policy and legal framework	1. Alignment of the Tourism Policy and Act to the existing legal and policy Frameworks 2. Strengthen Tourism Safety and Security
	SO2: To promote collaboration and enhance partnerships in the tourism sector.	3. Strengthen linkages and collaborations in the tourism sector

KRA	STRATEGIC OBJECTIVE(S)	STRATEGIES
KRA 2: Product development and diversification	SO1: To improve on visitor experience and broaden the tourism product range.	1. Diversify and develop new tourism attractions and niche products across the country 2. Implement the Coastal beach management programme to enhance competitiveness of Kenyan beach product
	SO2: To Improve tourism infrastructure to world-class levels	3. Develop tourism infrastructure in key priority areas
KRA 3: Marketing and Promotion	SO1: To increase tourist arrivals	1. Enhance destination visitor experience 2. Coordinated Marketing approaches 3. Promote the accessibility of destination both locally and internationally
	SO2: To increase tourism earnings	1. Diversification of destination experiences 2. Increase platforms for trade engagements
	SO3: To increase domestic bed-nights	1. Provide Domestic Travel Incentives 2. Strengthen stakeholder engagements 3. Promote independent and affordable travel
	SO4; To increase the number of events and delegates hosted	1. Enhance destination MICE infrastructure capacity
KRA 4: Tourism Training and Research	SO 1: To facilitate evidence-based decision making and information sharing	1. Strengthen information sharing mechanism 2. Standardize tourism training 3. Undertake capacity development for tourism stakeholders
KRA5: Investment and Financing	SO 1: To increase funding for tourism development	1. Sustainable and innovative tourism funding mechanism 2. Restructure/repurpose Tourism Fund and Tourism Promotion Fund 3. Strengthen and diversify development funding partners 4. Establish a partnership and collaboration Framework
	SO 2: To increase tourism Investments	1. Promote tourism investment opportunities

KRA	STRATEGIC OBJECTIVE(S)	STRATEGIES
KRA 6: Governance and Administration	SO 1: To improve efficiency and effectiveness in service delivery	1. Strengthen the Governance Structures
	SO 2: To strengthen the Institutional capacity for improved service delivery	1. Improve work environment 2. Promote employee productivity and efficiency 3. Strengthen Planning and Finance

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This Chapter highlights how the Strategic Plan will be implemented through the operationalization of the implementation plan, annual work plans, budgeting and performance contracting. It also proposes the optimal organizational structure, and staff establishment. It further provides an analysis of institutional risks and their mitigation measures.

6.1 Implementation Plan

The State Department will implement the Strategic Plan through the development of an elaborate annual Work plan. The Workplan gives the strategic objectives of each Key Result Area with well-defined Annual Targets, Annual Budgets and Responsibility for execution of the activities. The concept of Performance Contracting will also be deployed in operationalizing of the Strategic Plan. The detailed implementation matrix for the Strategic Plan is presented as **Annex 1.**

6.1.2 Annual Work Plan and Budget

The State Department will develop a costed activity-based annual work plan as informed by this strategic plan. This will be cascaded to directorates, departments, divisions and field units.

6.1.3 Performance Contracting

The State Department will develop a performance contract for each financial year as a basis to ensure efficient and effective service delivery. The performance contract will be cascaded from the Cabinet Secretary to the Principal Secretary, Tourism Secretary, directorates, departments, divisions and units to effectively link individual employee performance with the organization mandate.

6.2 Coordination Framework

A multi-faceted approach will be adopted in the implementation of this Strategic Plan that will include the institutional framework, staffing levels, skills set and competencies, leadership, systems and procedures that must be harmoniously coordinated to ensure success in achieving the objectives of this Strategic Plan.

6.2.1 Institutional Framework

The implementation of the Strategic Plan will be premised on a robust structure with clear hierarchy, roles, responsibilities, and reporting relationships. Effective policies, laws, regulations and procedures will be formulated to facilitate the implementation of the identified strategies.

In the year 2019, the State Department received a revised staff establishment approved by the Public Service Commission. The revised establishment greatly strengthened the technical cadre comprised of tourism officers. The approved staff establishment created a flatter structure where two extra directorates were created with the headship at Director level. The Tourism Directorates were therefore three (3) instead of one (1), and the staff establishment for tourism officers was increased to fifty nine (59). At present however, the three (3) posts at Director level are vacant and overall, there is currently a total of forty-three (43) vacant posts in this cadre and only sixteen (16) positions are substantively filled. This has impeded performance and compromised the realization of delivery of the core mandate of the State Department.

The State Department is organized into three(3) Technical Directorates namely: Tourism Research, Policy and Innovation; Tourism Development and Promotion; and Tourism Investment and Finance. The General Administration Services comprises of; Administration, Central Planning and Project Monitoring Department, Supply Chain Management, Finance, Accounts, Internal Audit, Information Communication Technology, Public Communication, Human Resource Management & Development and Legal department.

The functions of the technical Directorates are:

A. Tourism Research, Policy and Innovation Directorate

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

The functions of the Directorate are as follows: -
(i)   Formulate and implement National Tourism policies, plans and strategies;
(ii)   Coordinate development and implementation of Tourism legislation;
(iii)   Coordinate development and implementation of the National Tourism Blueprint;
(iv)   Set national goals, targets and indicators for sustainable tourism development;
(v)   Formulate tourism standards, regulations, norms and guidelines;
(vi)   Develop tourism programmes and Products;
(vii)   Ensure, develop and implement five-year Tourism strategy;
(i)   Promote development of diverse tourism product across the supply chain;
(ii)   Promote tourism product diversification;
(iii)   Identify gaps in tourism product mix and service delivery;
(iv)   Promote transfer of technologies for competitive development of tourism products and services;
(v)   Coordinate development of appropriate tourism product mix;
(vi)   Develop and implement service excellence standards;
(vii)   Support and inspire tourism product innovation and change; and

(viii)   Promote development of relevant human capital for the tourism sector.

(ix)   Develop and Implement KM strategies and projects;

(x)   Develop, review and implement regulations and standards;

(xi)   Develop and Implement framework and criteria for vetting expatriates working in the sector;

(xii)   Develop, propose and oversight incentives in the tourism sector including policy, fiscal, tax, administrative and regulatory incentives; and

(xiii)   Develop, populate and maintain data base and dynamic tourism portal to harness information of all tourism establishments and industry actors.

The Directorate is organized into three Divisions, namely: -

(i)   Tourism Policy, Planning and Regulations/ Standards Division;

(ii)   Research, Product Development and knowledge Management;

(iii)   Capacity Building Division

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

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

The specific functions of the division are: -

(i)   Develop and review of national tourism blueprint, tourism policies and programmes;

(ii)   Coordinate implementation of set national goals, targets and indicators for sustainable tourism development;

(iii)   Coordinate mainstreaming of tourism issues in sectoral policies and strategies;

(iv)   Develop, review and implement tourism legislations;

(v)   Develop and implement the national tourism plans and strategies;

(vi)   Develop and coordinate implementation of 5 years' tourism strategies;

(xiv)   Develop, review and implement regulations and standards;

(xv)   Develop and Implement framework and criteria for vetting expatriates working in the sector;

(xvi)   Develop, propose and oversight incentives in the tourism sector including policy, fiscal, tax, administrative and regulatory incentives;

(xvii)   Develop and monitor the implementation of tourism standards for quality assurance;

(xviii) Develop and monitor implementation of tourism codes of practice; and

(xix) Develop, populate and maintain data base and dynamic tourism portal to harness information of all tourism establishments and industry actors.

(b) Research, Product Development and Knowledge Management Division

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

The specific functions of the division are to: -

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

- Build and maintain external interactions by creating an e-Tourism that involves improved relationships between public agencies and other public and private sector; and
- Address the knowledge gaps through knowledge conversion and generation of new knowledge through training

(c) Capacity Building Division

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

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

B. Tourism Development & Promotion Directorate

The Directorate is headed by Director of Tourism Development and Promotion; Civil Service Grade '5' (Job Group 'S') answerable to the Tourism Secretary, for overall Tourism Development and Promotion Function.
The functions of the Directorate are: -
- Promote Kenya as a premier tourist destination;
- Set national goals, targets and indicators for sustainable tourism development;
- Develop and implement tourism partnership promotions; and
- Promotion of tourism safety and security in collaboration with other key enforcement agencies.
- Develop and implement bilateral Memorandums of Understanding (MoUs) and agreements of cooperation between Kenya and other partner states in the field of tourism;
- Develop and implement multilateral agreements in tourism;
- Establish and support of strategic linkages with sector stakeholders;
- Coordinate Kenya's regional tourism engagements (EAC, COMESA, NEPAD, IGAD etc.);
- Facilitate and coordinate the international and local tourism negotiations;

- Manage relations with the United Nations World Tourism Organization;
- Develop and implement tourism related statutes, Protocols, treaties and conventions;
- Coordination and monitoring of the implementation of county tourism engagements;
- Promote Kenya as a Meetings, Incentives, Conventions/Conferences and Exhibitions (MICE) destination;
- Coordinate and monitor the implementation of business tourism strategy;
- Coordinate and support of the bidding process for tourism stakeholders;
- Advise on and promotion of appropriate (and appropriateness of) MICE infrastructure;
- Coordinate and monitor the implementation of county tourism engagements;
- Foster establishment and support linkages with tourism stakeholders;
- Organizing and facilitating the sectors representation in the inter-ministerial committees to address cross cutting issues in tourism;
- Lead implementation of the Memorandums of Understanding (MOU's) and agreements of corporations with other countries on tourism;
- Ensure compliance in the implementation of UNWTO agreements, protocols, treaties and conventions;
- Lead Kenya's participation in bilateral and regional meetings and forums in the field of tourism.
- Coordinate development and implementation of area management plans.
- Promote tourism flagship projects;
- Develop Kenya's tourism product directory; and
- Sensitize and create awareness on tourism product development for stakeholder's uptake;

The Directorate is organized into three Divisions, namely: -

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

(a) International Tourism Division

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

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

(b) Domestic Tourism Division

The Division is headed by a Deputy Director, Civil Service Grade '6' (Job Group 'R') who is responsible to the Director, Tourism Development and Promotion for management and coordination of the Domestic Tourism Function.
The specific functions of the division are to: -
- Promote Kenya as a business tourism destination;

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

(c) Tourism Security Division

The Division will be headed by a Deputy Director, Civil Service Grade '6' (Job Group 'R') who will be responsible to the Director, Tourism Development and Promotion for management and coordination of the Tourism Security Function.
The specific functions of the division will be to: -
(i)   Promote tourism safety and security in collaboration with other key enforcement agencies;
(ii)   Promote best practises in tourism safety and security;
(iii)   Develop and implement the tourism safety and security strategy;
(iv)   Coordinate operations of the tourism sector crisis management centre;
(v)   Coordinate national tourism crisis management issues;
(vi)   Develop and implement tourism safety and security capacity building programs
(vii)   Develop tourism safety and security manuals;
(viii) Promote collaboration between public and private sector tourism safety and security issues; and
(ix)   Monitor and advise the sector on emerging threats and travel advisories.

C. Directorate of Tourism Investment and Finance

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

The functions of the Directorate will be to: -

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

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

GENERAL ADMINISTRATION SERVICES

The State Department is supported by General Administration Services Directorate which has the following divisions and units: -

I.   Administration Unit

The functions of this Unit include:
- Management supervision and development of national government programmes
- Coordination and mobilization of resources for effective service delivery
- Coordinating parliamentary policy matters. official functions and litigation matters affecting the ministry
- Management of security service
- Management of transport services
- Management of office services
- Coordinating staff welfare matters
- Coordination of record management services
- Chairing functional administrative & financial committees

(II)   Finance Unit

The functions of this Unit include:

- Advising the Accounting Officer on Financial Management.

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

(i)   Accounts Unit

The functions of this Unit include:
- Provision of advisory services to the Accounting Officer and other stakeholders on all financial and accounting matters of the ministry.
- Interpretation and implementation of financial regulations and procedures and Treasury circulars.
- Develop supplementary financial regulations and procedures to enhance internal controls established through Treasury regulations and procedures.
- Provision of equality and timely accounting services
- Maintaining of accurate accounting records and preparation of management and statutory financial reports.
- Maintain inventory on all bank accounts and their approved signatories
- Authorize payments
- Safeguard government assets and records
- Preparation of management and statutory reports

- collection of Appropriations-in-Aid and ensuring compliance with government financial policies, regulations and other instructions

(ii) Central Planning and Project Monitoring Department

The functions of this Department include:
- Coordination and formulation of national development strategies, policies and programmes and presentation of statistical data
- Preparation of National Development Plans
- Formulation of coordinated strategies programmes and budgets for the development of Tourism Sector.
- Providing direction of economic planning functions and production of statistical data
- Coordinate preparation of Ministerial WorkPlans
- Monitoring and evaluation of policies and programmes
- Coordinate Preparation of the Performance Contract/reports
- Preparation of Medium-Term Expenditure Frameworks
- Monitoring the implementation of and reporting on the progress of the Kenya Vision 2030 Flagship projects , BETA agenda and other Government strategic interventions and programmes
- Establishment of a statistical data bank on pertinent policy matters regarding the State Department
- Coordinating the Ministerial Public Expenditure Review (MPER) process and medium-term expenditure framework (MTEF) processes and monitoring implementation
- Coordinate the review and implementation of the State Department's performance contract

(iii) Supply Chain Management Services Unit

The functions of this Unit include:

- Procurement planning and participation in budget preparation
- Implementation of Public Procurement and Assets Disposal Act 2015
- Advising on procurement issues
- Analyzing the impact of supply chain management rules regulations and guidelines
- Disposal of idle assets
- Preparation of tender documents, requests for proposals and tender notices
- Technical evaluation of tender documents and proposals
- Responsible for the procurement of goods and services for the State Department

- Interpretation, Implementation and enforcement of the government procurement regulations, systems and procedures in conformity with the Public Procurement and Assets Disposal Act 2015
- Inventory and stock control, including stock taking and supplies management inspections
- Preparation and consolidation of State Department Annual Procurement plans
- Coordinating the establishment of disposal of surplus and unserviceable stores

(iv)   Public Communications Unit

The functions of this Unit include:

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

(v)   Human Resource Management and Development Unit

The functions of this Unit include:

- Ensure the implementation of human resource management and development policies, rules and regulations and analyze their impact on performance management

- Manage human resource planning and optimal utilization of human resources
- Manage the human resource management and development functions
- Staff Performance management
- Preparations and implementation of personnel emoluments budgets
- Develop and review the schemes of service and or career Guidelines for various cadres of staff
- Implementation of delegated powers by the Public Service Commission
- Initiation and coordination of training and development programmes
- Management of skills inventory , training projections and analysing training needs
- Liaison with State Department for Public Service and the Public Service Commission on HRM issues
- Management of payroll and HRM records through IPPD system
- Coordination of declarations of income, assets and liabilities by officers
- Interpretation and implementation of human resource policies and regulations, labor laws and other statutes on human resource matters
- Promotion of national values and principles of governance
- Managing and coordinating staff welfare matters, guidance and counseling on various issues

(vi) Legal Unit

The functions of this Unit include:

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

- Preparation of legal instruments; and
- Development of policy for and provision of legal Education.

(vii)   Information Communication Technology (ICT) Unit

The functions of this Unit include:

- Spearheading e-government initiatives in the service
- Application of information communication technology Systems analysis and design,
- Developing and implementing computerized information systems in the public sector
- Carrying out research and development on ICT standards, guidelines and approaches and coordinating their consistent and efficient application in the public sector
- Formulating and developing government information infrastructure
- Coordinating and developing ministerial/departmental websites
- Coordinating the development of the national ICT policy and regulatory framework; and Computerization effort in the public sector
- Providing advisory services to ministries/departments on all matters related to ICT
- Training on the use of computers, relevant software packages and developing customized applications
- Providing hardware maintenance support services and liaising with hardware vendors for administration of guarantees and warranties
- Regularly update the ministry's website
- Cyber security, data governance and emerging technology
- Maintain and update the inventory of ICT equipment
- Management of the ministry's information and communication facilities, including mail server, website, VLANs and security systems

6.2.2 Staff establishment, Skills Set and Competence Development

Staff establishment, skills set and competency development is provided in **Table 6.2** below

Table 6.2: Staff Establishment

DESIGNATION	JG	A/E	I/P	VARIANCE
CABINET SECRETARY				
Cabinet Secretary	4	1	1	0
ADVISOR - Specialist (1c)	T	0	1	1
Advisor - Specialist (2a)	S	0	1	1

DESIGNATION	JG	A/E	I/P	VARIANCE
Personal Assistant	P/7	0	1	1
Assistant Director Office Administrative Services	P/7	1	0	-1
Principal Assistant Office Administrator	N/8	1	1	0
Senior Assistant Office Administrator	L/9	0	0	0
Principal Driver	J/11	1	0	-1
Chief Driver	H/12	1	1	0
Senior Driver	G/13	0	0	0
Cleaning Supervisor Ia	G/13	1	0	-1
Cleaning Supervisor IIa	G/13	1	0	-1
Office Assistant I	F/14	0	1	1
Sub-Total		**7**	**7**	**0**
CHIEF ADMINISTRATIVE SECRETARY				
Chief Administrative	U/3	1	0	-1
Assistant Director Office Administrative Services	P/7	1	0	-1
Assistant Office Administrator 1	K/10	0	0	0
Cleaning Supervisor IIA	F/14	1	0	-1
Support Staff Supervisor	E/15	0	0	0
Senior Driver	G/13	1	0	-1
Sub-Total		**4**	**0**	**-4**
PRINCIPAL SECRETARY				
Principal Secretary	U	1	1	0
Personal Assistant I (Presidency)	P/7	0	1	1
Assistant Director Office Administrative Service	P/7	1	0	-1
Principal Office Administrator	N/8	1	0	-1
Senior Assist Office Administrator	K/10	0	1	1
Chief Driver	J/H	2	0	-2
Senior Driver	G/13	1	0	0
Cleaning Supervisor I	G/13	0	1	0
Cleaning Supervisor IIA	F/14	1	1	0
Sub-Total		**7**	**5**	**-2**
TOURISM SECRETARY OFFICE				
Tourism Secretary	T/4	1	1	0
Principal Office Administrator	N/8	0	0	0
Senior Office Administrator	L/9	1	0	-1
Senior Driver	13	1	0	-1
Driver	F/14	0	1	1
Cleaning Supervisor II A	F/14	1	1	0
Sub-Total		**4**	**3**	**-1**
TECHNICAL DIRECTORATES				
DIRECTORATE OF TOURISM RESEARCH POLICY AND INNOVATION				
Director Tourism	S/5	1	0	-1
Deputy Director - Tourism	R/6	3	1	-2
Assistant Director - Tourism	P/7	4	2	-2

DESIGNATION	JG	A/E	I/P	VARIANCE
Principal Tourism Officer	N/8	3	0	-3
Senior Tourism Officer	L/9	2	1	-1
Tourism Officer 1	K/10	2	0	-2
Tourism Officer 11	J/11	2	0	-2
Sub-Total		**17**	**4**	**-13**
DIRECTORATE OF TOURISM DEVELOPMENT AND PROMOTION				
Director Tourism	S/5	1	0	-1
Deputy Director - Tourism	R/6	3	1	-2
Assistant Director - Tourism	P/7	6	2	-4
Principal Tourism Officer	N/8	8	O	-8
Senior Tourism Officer	L/9	6	1	-5
Tourism Officer 1	K/10	3	0	-3
Tourism Officer 11	J/11	3	0	-3
Sub-Total		**30**	**4**	**-26**
DIRECTORATE OF INVESTMENT AND FINANCE				
Director	S/5	1	0	-1
Deputy Director - Tourism	R/6	1	0	-1
Assistant Director Tourism	P/7	1	2	1
Principal Tourism Officer	N/8	4	2	-2
Senior Tourism Officer	L/9	2	3	1
Tourism Officer 1	K/10	1	0	-1
Tourism Officer 11	J/11	1	0	-1
Sub-Total		**11**	**7**	**-4**
ADMINISTRATION				
Secretary Administration	T/4	0	0	0
Director Administration	S/5	1	1	0
Senior Deputy Secretary	R/6	1	0	-1
Under Secretary	P/7	0	1	1
Senior Assistant Secretary	N/8	1	0	1
Assistant Secretary Cadet III	J/K,11/10	1	1	0
Sub-Total		**4**	**3**	**-1**
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT				
Director Human Resource Management And Development	S/5	1	1	0
Deputy Director HRM&D	R/6	0	2	2
Assistant Director HRM&D	P/7	1	1	0
Principal Human Resource Mgt Officer/Dvpt	N/8	1	1	0
Senior Human Resource Mgt. Oficer/Dvpt	L/9	1	0	-1
Human Resource Mgt. Officer 11/1	K/J	1	3	2
Principal HRM Assistant Officer	N/8	1	1	0
Senior Hrm Assistant	L/9	1	0	-1
Human Resource Mgt. Assistant I	K/10	0	2	2

DESIGNATION	JG	A/E	I/P	VARIANCE
Human Resource Mgt. Assistant Iii/Ii	H/12/J/II	1	0	-1
Sub-Total		**8**	**11**	**3**
FINANCE				
Chief Finance Officer	R/5	1	1	0
Senior Principal Finance Officer	P/7	0	0	0
Principal Finance Officer	N/8	1	2	1
Finance Officer I	L/9	1	0	-1
Finance Officer II/III	J/K.11/10	0	3	3
Sub-Total		**3**	**6**	**3**
ACCOUNTS SECTION				
Deputy Accountant-General	R/6	1	1	0
Assistant Accountant- General	P/7	0	1	1
Principal Accountant	N/8	2	4	2
Senior Accountant	L/9	2	1	-1
Accountant Ii/I	J/K.11/10	3	6	3
Sub-Total		**8**	**13**	**5**
PLANNING SECTION				
Director Statistics/Economist	S/5	0	0	0
Chief Economist	R/6	1	0	-1
Principal Economist	P/7	0	1	1
Senior Economist I	N/8	1	2	1
Economist 11/1	K/L	1	2	1
Sub-Total		**3**	**5**	**2**
SUPPLY CHAIN MANAGEMENT SECTION				
Deputy Director Scm	R/6	1	0	-1
Assistant Director Scms	P/7	0	2	2
Principal Supply Chain Mgt Officer	N/8	1	0	-1
Senior Supply Chain Mgt Officer	L/9	1	1	0
Senior Supply Chain Mgt Assistant	L/9	0	1	1
Supply Chain Mgt Officer 1	K/10	0	1	1
Supply Chain Mgt Asst 1	K/10	1	3	2
Supply Chain Management Officer 11	J/11	0	1	1
Supply Chain Mgt Asst. II	J/11	1	3	2
Supply Chain Mgt Assistant 1v/111	H/13/12	1	0	-1
		6	**12**	**6**
PUBLIC COMMUNICATION				
Director - Public Communications	S/5	0	1	1
Deputy Director, Public Communication	R/6	1	1	0

DESIGNATION	JG	A/E	I/P	VARIANCE
Principal Public Communication Officer	N/8	1	2	1
Senior Public Communication Officer	L/9	0	1	1
Senior Public Communication Assistant	L/9	0	0	0
Public Communication Asst 11	J/11	0	3	3
Senior Photo Journalist Asst	L/9	0	1	1
Public Communication Officer II/1	J/K- 11/10	1	1	0
Technical Officer II/Cameraman/ Photographer	J/H 11/12	1	0	-1
Sub-Total		**4**	**10**	**6**
LEGAL SERVICES UNIT				
Deputy Chief State Counsel	R/6	1	1	0
Senior State Counsel	N/8	1	0	-1
Sub-Total		**2**	**1**	**-1**
ICT				
Assistant Director ICT	P/7	1	0	-1
Principal ICT Officer	N/8	0	2	2
Senior ICT Officer	L/9	2	2	0
ICT Officer 11/1	J/K	2	0	-2
Sub-Total		**5**	**4**	**0**
RECORD MANAGEMENT				
Deputy Director Record Management	R/6	0	1	1
Assistant Director Record Management	P/7	1	0	-1
Principal Records Mgt Officer	N/8	1	0	-1
Records Management Officer II/1	J/K	1	1	0
Records Management Officer II	J/11	1	1	0
Sub-Total		**4**	**3**	**-1**
OFFICE ADMINISTRATORS				
Assist. Director Office Administrator	P/7	0	0	0
Senior Office Administrator	L/9	1	0	-1
Office Administrator II/I	J/K	3	1	-2
Principal Assistant Office Administrator	N/8	5	6	1
Senior Assistant Office Administrator	L/9	1	2	1
Senior Administrative Assistant	K/10	1	3	2
Assistant Office Administrator I	K/10	1	0	-1
Office Administrative Assistant 1	J/11	1	1	0
Office Administrator 11	J/11	0	0	0
Office Administrative Assistant I	J/11	1	0	-1
Office Administrative Assistant Ii/Iii	13/12	2	0	-2
Sub-Total		**16**	**13**	**-3**
DRIVERS				
Principal Driver I	K/10	0	3	3

DESIGNATION	JG	A/E	I/P	VARIANCE
Principal Driver II	J/11	1	1	0
Chief Driver	H/12	3	1	-2
Senior Driver	13	3	0	-3
Driver III /II /I	D/E /F	3	3	0
Sub-Total		**10**	**8**	**-2**
CLERICAL OFFICER				
Principal Clerical Officer	K/10	1	2	1
Chief Clerical Officer	J/11	2	1	-1
Senior Clerical Officer	H/12	2	5	2
Clerical Officer II/I	14/13	3	7	7
Sub-Total		**8**	**15**	**7**
CLEANING SUPERVISORS/SUPPORT STAFF				
Cleaning Supervisor I	G/13	1	2	1
Cleaning Supervisor IIb /IIa	15/14 E/F	4	1	-3
Senior Support Staff	D/16	3	8	5
Sub-Total		**8**	**11**	**3**
SECURITY WARDENS				
Security Officer II/I	J/K 11/10	1	1	0
Assistant Security Officer	H/12	1	1	0
Security Warden III/II/I/Snr	16/15/14/13	1	0	-1
Sub-Total		**3**	**2**	**-1**
LIBRARY				
Principal Library Assistant	N/8	0	1	1
Senior Librarian	L/9	1	0	-1
Senior Library Assistant	L/9	0	0	0
Librarian I	K/10	0	0	0
Library Assistant III/II	H/J 12/11	1	0	-1
Sub-Total		**2**	**1**	**-2**
RECEPTIONIST				
Director Reception Services	S/5	0	1	1
Senior Receptionist	L/9	1	0	-1
Receptionist II /I	J/K 11/10	1	0	-1
Receptionist Assistant I/Senior Receptionist Assistant	13/12 G/H	2	0	-2
Receptionist Assistant III	G/13	0	1	1
Sub-Total		**4**	**2**	**-2**
YOUTH DVPMNT GENDER &COUNSELING SERVICES				
Deputy Director, Youth Development	R/6	0	0	0
Deputy Director Psychological Counselling	R/6	0	1	1
Deputy Director Gender	R/6	0	0	0
Principal Counselor	N/8	1	0	-1
Sub-Total		**1**	**1**	**0**

DESIGNATION	JG	A/E	I/P	VARIANCE
INTERNAL AUDITORS(ESTABLISHMENT UNDER NATIONAL TREASURY)				
Assistant Internal Auditors General	P/7	0	0	0
Principal Internal Auditors	N/8	0	0	0
Senior/Chief Internal Auditor	L/9	0	0	0
Sub-Total		**0**	**0**	**0**
HOSPITALITY				
Principal Hospitality Officer	N/8	0	2	2
Senior Hospitality Officer	L/9	0	1	0
Senior Hospitality Officer I/II	K/10	0	0	1
Sub-Total		**0**	**3**	**3**
TOTAL				

Table 6.3 Skills Set and Competence Development

Skills	Skills gap	Competency development
Tourism Officers		
*Diploma in: Tourism, Hospitality Management, Hotel Management, Marketing, Tours & travel Operations *Bachelor Degree in either Tourism, Tourism Management, Tourism and Hospitality Management, Eco-Tourism, International Tourism management, Travel and Tourism management, hotel and Hospitality Management. *Bachelor's Degree in Environmental Studies, Sociology, Geography, Business Administration, Commerce (marketing option), International Relations. *Masters in Tourism, Tourism Management, Tourism and Hospitality management, Leisure Tourism and environment, Business Administration (Marketing option), International Relations. *Management course (4 weeks)	. Policy making decision . Project management . Leadership Development . Information technology . Supervisory skills . Counselling skills . Policy development and formulation skill . Creativity . Innovativeness . Report writing . Business management/administration . Developing memorandum of understanding -SMC, SLDP, Supervisory skills	. 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 -Language skills and cultural sensitivity

		-Business acumen and commercial awareness
Economist		
*Bachelor's degree in any of the following fields: - Economics, Statistics, Economics and Mathematics, Economics and Statistics, Economics and Finance or any other equivalent qualification from a recognized institution. * Master's degree in any of the following fields: - Economics (Policy Management, Multilateral Trading Systems, Econometrics, Public 6 Finance, Development, Environment, Health, Agriculture, International Trade and Finance, Cooperation and Human Development, Transport, Labour, Industrial), Statistics, Project Planning and Management, Philosophy in Economics, Public Policy, Economics of Development, Rural Economics or any other equivalent qualification from a recognized institution. *Certificate in Senior Management Course lasting not less than four (4) weeks from a recognized institution. * Certificate in Strategic Leadership Development Program lasting not less than six (6) weeks from a recognized institution. * Membership to a relevant professional body. * Certificate in computer application skills from a recognized institution. * Any other qualification as may approved by PSC.	. Information communication technology . Performance management .Communication skills . Project Management Skill . Leadership skill . Monitoring & evaluation skill . Counselling skill -Productivity Management	. Targeting setting -Research skills -critical thinking . . Team spirit . Analytical skill. Ability to work independently and in a team . Ability to work with and supervise multigenerational staff -Time management . Ability to work under pressure • Anticipating and solving problems
Finance		
	. Project management skills	. Targeting setting

* Bachelor's Degree in any of the following: Economics, Commerce (Finance Option) Business Administration, Business Management, Finance, Accounts; or any other equivalent qualification from a recognized university; *Certified Public Accountant (CPA) or its equivalent; *Association of Certified Chartered Accountant (ACCA); *Chartered Financial Analyst (CFA); 5 *Master's Degree in any of the following: Business Administration (MBA), Economics, Finance or in a related discipline from a recognized university; *A Certificate Course in Public Sector Financial Management lasting not less than four (4) weeks from a recognized university/institution; *A Management Course lasting not less than four (4) weeks from a recognized institution; *A Certificate Course in Strategic Leadership Development Programme lasting not less than four (4) weeks from a recognized institution. *Certificate in Computer Applications	. Counselling skill . Leadership development . Interpersonal skill . Information technology Communication . Risk Management -SMC.SLDP programmes	. Problem solving . Team spirit . Analytical skill . Financial prudence . Critical thinking skill . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure -Time Management -Data Analysis
Supply Chain Management		
*KCSE C- (C- mathematic and Englich of Kiswahili); *Certificate in Supplies Management * Advanced Certificate in Supply Chain Management (CIPS) or equivalent; * Diploma in Supply management *Bachelor degree Administration, Economics, statistics, Procurement, and Supply Management	. Leadership skill . Information technology . Communication skills . Managerial skills . Project management skill . Contract management . Counselling skill . Record keeping skill . Risk management skill -SMC, SLDP programmes	. Targeting setting . Problem solving . Team spirit . Strong Analytical skill . Negotiating skill . Problem solving . Report writing . Responsibility ethics

*Master's degree in any of the following- Procurement and Supplies management, Logistics and Supply Chain Management, Business Administration, Commerce, Entrepreneurship, Law *Member of Purchasing and Supplies Management Profession	. Counselling skill	Ability to work under pressure. Ability to work independently and in a team . Ability to work with and supervise multigenerational staff -Ability to work under pressure -Time Management -Keeping accurate records -Data Analysis
Human Resource Management & Development		
Diploma in Human Resource Management; Records Management; Certified Public Secretaries (K) examinations; Management course (1) month; *Bachelor's degree in Social Sciences-Government, Sociology, Public/Business Administration; *Post-graduate diploma/degree in HRM/Industrial Relations, Public/Business Administration; Government *Diploma in HRM or Industrial Relations * Certified Public Secretaries (Kenya) examinations *A four (4) weeks Management Course	. Leadership skills -Performance management -Team building . Interpersonal skills . Communication skills . Managerial skills . Counselling skill Emotional intelligence skill . Negotiation skills . Supervisory skills	. Targeting setting . Problem solving . Team leadership . Analytical skill . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure -Productivity management -Time management -Planning and organizing -Anticipating and solving problems -Advising others
Legal		
*Bachelor of law *Post graduate Diploma in Legal Studies from Council of Legal Education	. Negotiation skills . Communication skills . Researching skills . Reporting skills	. Targeting setting . Problem solving . Team spirit . Analytical skill.

*Master's degree in Law or any relevant social science *Senior management Course (4weeks) * Strategic Leadership Development Course (6weeks *Proficiency in computer applications	. Investigative skills . Keen on detail . Counselling skill	-Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure . Advising others . written and verbal communication skills . Research skills . Attention to detail and accuracy
Accounting		
*Bachelor's degree in Commerce (Accounting or Finance option); *Business Administration (Accounting option) *A pass in Part II and III (final) of CPA Examinations *Master's degree in either Commerce, Accounting, Business Administration or Finance *Registration with ICPAK and Registration of Accounts Board (RAB) * Management course (4 weeks) Certificate in Computer Applications	. Leadership Development skill . Information technology skill . Accuracy . Keen on detail . Counselling skill	. Targeting setting. . Problem solving . Team spirit . Analytical skills . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure -Time management
Administration		
*Bachelor's degree in and social science; *Administrative Officers Induction Course; *Masters/Post graduate Diploma in and Social Science; *Para-military Course for Administrative Officers;	. Leadership skill . Brainstorming . Interpersonal skills . Managerial skills . Communication skills . Negotiation skill . Report writing skill . Counselling skill . Logistics management	. Targeting setting . Problem solving . Team leadership . Analytical skill .. Coordinating . Logistics -Multi-tasking

*Administrative Officers Examinations; *Advanced Public Administration certificate; *Management Course(4weeks); *Strategic Leadership Development Programme; *Proficiency in Computer Applications		. Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure . Planning and organizing . Anticipating and solving problems
Public Communication		
*The Kenya Certificate of Secondary Education mean grade C *Diploma in any of the following: Mass Communication, International Relations, Communication Studies, Journalism, Public Relations or any other approved equivalent qualifications from a recognized institution. *Bachelor's Degree in any of the following; Mass Communication, Communication Studies, Journalism, International Relations, Social Sciences, or any other approved equivalent qualifications from a recognized institution. *Post graduate Diploma in any of the following: Mass Communications, Communication Studies, Public Relations, Journalism, International Relations or any other approved equivalent qualifications from a recognized institution. *Master's degree in any of the following disciplines: Mass Communication, International	. Managerial skills . Leadership skill . Report writing skill . Information technology . Communication skills . Customer service . Branding skill . Counselling skill SMC,SLDP programmes . Counselling skill	. Targeting setting . Problem solving . Team leadership . Analytical skill . Accuracy . Network . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure . Creativity

Relations, Communication Studies, Information Sciences, Public Relations, Journalism, Social Sciences or any other approved equivalent qualifications from a recognized institution. *Proficiency in computer applications. *Management course lasting not less than four (4) weeks from a recognized Institution.		
Information Communication Technology		
*The Kenya Certificate of Secondary Education mean grade C. *Diploma in any of the following: Mass Communication, International Relations, Communication Studies, Journalism, Public Relations. *Bachelor's Degree in any of the following; Mass Communication, Communication Studies, Journalism, International Relations, Social Sciences. *Post graduate Diploma in any of the following: Mass Communications, Communication Studies, Public Relations, Journalism, International Relations or any other approved equivalent qualifications from a recognized institution. *Master's degree in any of the following disciplines: Mass Communication, International Relations, Communication Studies, Information Sciences, Public Relations, Journalism, Social Science. *Proficiency in computer applications.	. Managerial skill . Communication skills . Interpersonal skill . Ability to work long hours . Counselling skill -SMC, SLDP programmes	. Targeting setting . Problem solving . Team spirit . Analytical skill -Brainstorming -Keen on detail . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff. Ability to work under pressure

*Management course lasting not less than four (4) weeks from a recognized Institution.		
Office Administration		
KCSE C- with C in English/Kiswahili; *Business Education Single & group certificate (KNEC); *Craft certificate in Secretarial Studies (KNEC); *Diploma in Secretarial Studies (KNEC); *Bachelor's degree in Secretarial Studies or Business * Office Management; *Bachelors in Social Studies plus a *Diploma in Secretarial Studies or Business Education Single & group *Certificate (KNEC); *Masters in Business Administration/Office *Management; *Certificate in computer applications; *Certificate in Public Relations and Customer care (2 weeks); * Certificate in Secretarial Management (4) weeks; * Certificate in Supervisory Skills (2) weeks	. Interpersonal skills . Office administration skills . Organizational skills . Communication skills . Secretarial skill . Counselling skill	. Keen on detail . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff Ability to work under pressure -Time management
Records Management		
*KCSE C Plain *Certificate in either Records/Information management or information/Library Science * Diploma in Records/Information management or information/Library Science *Bachelor's degree in Information Science/Records Management or any Social Sciences * Master's degree in Information Science/Records Management	. Electronic record keeping skill . Keen on detail . Sense of preservation . Archiving . Counselling skill	. Problem solving . Team spirit . Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Keeping accurate records
Clerical		
*KCSE C- *Proficiency for Clerical Officers relevant option	. Information technology skill . Communication skills	. Targeting setting . Problem solving . Team spirit

*Certificate in either; HRM, Business Administration, Kenya Technician Certificate, Supply Chain management of Records Management (6 months) *Supervisory Skill Course (2 weeks) *Certificate in Computer application skills	. Report writing skills	. Keen on detail . Ability to work under pressure . Time management

Security

KCSE (D+); Basic First Aid Certificate; Adult First Aid Course; Approved three (3) months Basic Security Course from a recognized security training institution; A six (6) weeks security course at Directorate for Criminal Investigation; Supervisory Management Course; Certificate of Good conduct;	. Keen On Detail . Alert And Conscious Of Surrounding . Customer service skills . Interpersonal skills . Communication skills . First Aid	. -Time keeping . Problem solving . Team spirit . Keen on detail . Ability to work under pressure

Hospitality

*KCSE D plain *KCSE C-(minus) *Craft certificate in Food & Beverage Production, Sales and Service *Training in Catering, Housekeeping and /or Laundry (at least 2 months) * Certificate in Food Production, Food and Beverage Service or House Keeping Techniques from Kenya Defense Forces school of Ordinance *Certificate(1year) in Food Production, Food & Beverage Service and Sales, House Keeping and Laundry * Diploma in Catering & Hotel Management; Housekeeping and Front Office Management; Food & Beverage Production and Service; Food & Beverage Management; Institutional and Catering	. Customer service skills . Interpersonal skills . Communication skills . Organizational skills	. Ability to work independently and in a team . Ability to work with and supervise multigenerational staff . Ability to work under pressure -Multi tasking . Targeting setting . Problem solving . Team spirit

Management and Hospitality Management. *Bachelor's degree in Hotel and Hospitality management; Hotel and Catering Management and Hospitality and Tourism management. *Master's degree in Hotel and Hospitality Management/ Hospitality and Tourism management *2 weeks Supervisory Skills Course *Senior Management Course (4weeks) *Strategic Leadership Development Course (6weeks) *Certificate in Computer Operation		
Driving		
*KCSE D plain *Valid Driving license *Suitability test grade III *Occupational trade test III/II/I *Defensive driving *First Aid certificate course (1) month *Refresher course for Drivers (1) week *Valid certificate of Good Conduct	. Information technology .. First Aid . Counselling skill -Defensive driving	. Time management . Ability to work under pressure .. Problem solving . Team spirit -Logistics management
Support Services		
*KCSE D plain or KCE Division IV	. Basic Information technology skill . Interpersonal skills . Communication skills . Customer care	. Ability to work with and supervise multigenerational staff . Ability to work under pressure . Problem solving -Multitasking

6.3 Business Process Re-Engineering

The State Department will strive to continuously improve on service delivery to its stakeholders in an efficient, effective and sustainable manner and in line with its mandate. The State Department will thus undertake re-engineering of its processes including digitization and automation of the processes, and performance management. It will continuously improve on employee competencies, data management and systems integration.

6.4 Risk Management Framework

The implementation of this Strategic Plan is potentially exposed to various risks, among them; strategic, operational, financial, high staff turnover and technological risks. To ensure effective implementation of the proposed strategies, the State Department will develop and a robust risk management strategy. The strategy shall ensure that risks are identified in a timely manner and mitigation measures are promptly implemented to minimize their negative impact.

Programs and activities of the State Department will be subjected to risk assessment and appropriate mitigation measures put in place to ensure that risks are effectively managed as per the organizational risk management framework. The State Department will therefore identify uncertainties, analyze and prioritize the risks to effectively mitigate on their potential impact. Table 6.4 provides the State Department's Risk Management Framework.

Table 6.4 Risk Management Framework

Risk Class/ Category	Risk & Description	Likelihood (L/H/M)	Impact (L/H/M)	Overall Risk Level (L/H/M)	Mitigation Measures
Financial	Inadequate funding	H	H	H	● Seek for budgetary allocation from the Tourism Funds ● Engage the National Treasury and development partners for

					• increased funding • Develop bankable proposals for funding
	Weak compliance management system	H	H	H	• Regular capacity building on new and updated laws, regulations and standards and how to apply the same
Information, Communication and Telecommunication (ICT)	Data availability, confidentiality and integrity (cyber security threats and software vulnerabilities)	H	H	H	• Ensuring all ICT equipment are installed with updated anti-virus and anti-phising software; Provide sufficient budgetary allocation. • Implementation of strong network intrusion prevention and detection system (Firewall).

Human Resource	Inadequate staff to support implementation of the Mandate	H	H	H	• Recruit for vacant posts • Succession management
	Inadequate human resource skills	H	H	H	• Training and capacity building
Infrastructural	Poor tourism infrastructural facilities/amenities	M	M	M	• Develop and maintain tourist facilities, sites and amenities
Procurement	Price changing volatility	H	H	H	• Developing a prequalified supplier based and prices for a defined period.
	Non Compliance to relevant laws and regulations	H	H	H	• Continuous sensitization of the user departments
Disasters	Vulnerability to disasters such as fire breakouts, terrorist attacks, physical attacks and/or theft.	H	H	H	Develop and implement Disaster Management Strategies.
Environmental	Effects of climate change; Ecosystem Degradation; Loss of Habitat	H	M	M	Promote Green Tourism; Promote Green Financing

Safety and security	Loss of Documents	M	H	M	Promote offsite backup mechanism;

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.0 Overview

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

The financial requirements for implementing the Strategic Plan is presented in Table 7.1 and resource gaps in Table 7.2.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (Ksh.Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	**Total**
KRA1: Policy and Legislation	36	158	133	105	67	**499**
KRA2: Product Development and Diversification	150	839	1,170	1,200	915	**4,274**
KRA3: Marketing and Promotion	158	501	5,610	5,349	5,335	**16,953**
KRA4: Tourism Training and Research	0	45	110	45	45	**245**
KRA5: Investment and Financing	139	272	102	169	647	**1,329**
KRA6: Governance and Administration	265	162.6	129.6	67.6	114.6	**739.4**
Administration Cost	78	100	123	160	200	**661**
Total	**826**	**2077.6**	**7,377.6**	**7,095.6**	**7,323.6**	**24,700.4**

7.1.1 Resource Gaps

The State Department has projected allocation of Ksh.3.541 Billion against a requirement of Ksh.24.7 Billion. This represents a resource gap of Ksh.21.2 Billion as indicated in Table 7.2.

Table 7.2: Resource Gaps

FY	Requirement (Ksh. Mn) (A)	Estimated Resource Allocation (Ksh. Mn) (B)	Variance (Ksh. M (A-B)
Year 1	826	621.00	-205
Year 2	2,077.6	486.00	-1,591.6
Year 3	7,377.6	787.00	-6,590.6
Year 4	7,095.6	1,091	-6,004
Year 5	7,323.6	556.00	-6,767.6
Totals	24,700.4	3,541	-21,159.4

7.2 Resource Mobilization Strategies

The funding of this SP 2023-2027 will be drawn from the Exchequer allocation and development partners' support. The estimated cost of implementing the plan is KSh 24,700.4 million for all the key result areas against an approximated allocation of KSh. 3,541 million from the Exchequer. The implementation process will thus require strategies for mobilization of more resources.

State Department will put in place strategies for adequate financial resources to support implementation of planned activities. Thus, the State Department establish sustainable and innovative tourism funding mechanisms through Development of innovative financing mechanism-(Payment for Ecosystem Services, green bond, joint venture); Develop bankable project proposals; Develop a tourism resource mobilization strategy; and Lobby for more funds to finance tourism development.

7.3 Resource Management

The State Department will put in place the following measures to optimize use of available resources by:

i. Improved costing of programmes and activities, in order to curb wastage and improve efficiency in the use of funds;
ii. Preventive maintenance, by ensuring the proper maintenance of State Department's facilities, equipment and vehicles;
iii. Proper management of time and adherence to set timelines;
iv. Automation of services through the leveraging on online meetings, ICTs such as emails and SMS in order to reduce costs associated with printing and use of landline telephones; and
v. Use of fuel cards and centralized advertising of tenders.

CHAPTER EIGHT: MONITORING, EVALUATION, REPORTING AND LEARNING

8.0 Overview

This chapter discusses the framework for monitoring, evaluation, reporting and learning of the Strategic Plan. This will involve a systematic and continuous process of collecting and analyzing information based on the indicators and targets set during the Plan period. The reports and results of M&E will be used to make corrective actions, improve implementation of activities and also inform future 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 State Department'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 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 a template in annex 2.

8.2 Performance Standards

The Head of Monitoring and Evaluation (M&E) Department will be responsible for data collection for the respective KRAs. The standards for tracking performance for the Strategic Plan shall be outlined. This will include defining the Key Performance Indicators (KPIs) 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.

8.3 Evaluation Framework

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 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: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End of Plan Period
KRA 1: Policy and Legislation	Strengthened policy and legal framework	No. of tourism Policies and laws reviewed	-		1	
	Enhanced partnerships and collaborations	No. of stakeholders engagements held	0	2022	7	10
KRA2: Product development and diversification	Improved visitor experience and broadened range of tourism products	No. of new/niche tourism attractions/ products developed			2	
KRA 3: Marketing and Promotion	Increased tourism earnings	Amount (Ksh.B)	286	2022	585	988.2
	Increased tourist arrivals	No. of tourist arrivals (M)	1.4	2022	3.25	5.5
	increased domestic bed-nights	No. of domestic bed-nights(M)		2022	6.47	7.43
KRA4: Investment and Financing	increased funding for tourism development	Amount (Kshs B)	10	2023	20	35

	Increased tourism Investment	No. of tourism Investments created		2022	2	2
		No. of beds created		2022	145,000	155,000
KRA 5: Training and Research	Enhanced professionalism	No. of workforce policies developed	-		1	
KRA 6: Governance and Administration	Improved employee satisfaction	Employee satisfaction survey undertaken			1	2
	Improved service delivery	Customer satisfaction survey conducted	-	-	1	1

8.3.1 Mid-Term Evaluation

Mid-term review of the Strategic Plan will be carried out in the third year of implementation of the Strategic Plan. Its aim is to evaluate the two and a half (2.5) year's activities and indicate the extent to which the State Department for Tourism has implemented the Plan. The report generated will be used to review the programmes/activities in order to achieve the goals set in the Strategic Plan on time

8.3.2 End-Term Evaluation

End-term review will be carried out in the fifth year. The objective is to enumerate results and document lessons learnt. The review results will be used during the next strategic planning cycle.

8.4 Reporting Framework

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 State Department for decision making, the National Treasury and Economic Planning for budgeting and the Controller of Budget for allocation of resources.

8.5   Feedback Mechanism

The State Department shall ensure that lessons learnt are captured and fed into a continual adjustments and improvement of the necessary corrective interventions in the strategy. Measurements of actual performance will be made at predetermined times and compared with the performance standards. If the actual results fall outside the planned targets, action will be taken to correct the deviation. The action will not only correct the deviation but also prevent its recurrence.

ANNEX 1: IMPLEMENTATION MATRIX

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Non-alignment of the Tourism Policy to the Constitution and emerging issues																
Strategic Goal: Strengthen policy and legal framework																
KRA 1: : Policy and Legislation																
Outcome: Strengthened Policy and legal framework																
Strategic Objective 1: To strengthen the tourism policy and legal 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					30				Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Review the Tourism Act	Tourism Act	No. of laws enacted	1			1					50			Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Develop Tourism regulations	Tourism Regulations	No. of Tourism Regulations developed	1				1					40		Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Develop a National Tourism	National Tourism Strategy (2026-2031)	National Tourism Strategy	1		1					35				Director, Policy, Research, and	CPPMU, Legal, Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Strategy (2026-2031)		(2026-2031) developed												Innovation	
Strengthen Tourism Safety and Security	Operationalize the Tourism Protection Service	Tourism Protection Service operationalized	% of the Tourism Protection Service operationalized	100		20	40	90	100		20	40	20	20	Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Conduct capacity building forums on the 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	30	30	30	30	30	Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
Strategic Objective 2: To promote collaboration and enhance partnerships in the tourism sector.																
Strengthen linkages and collaborations in the tourism sector	Develop partnership engagement Framework	partnership engagement Framework	No. partnership engagement Framework developed	1		1					30				Director, Policy, Research, and Innovation	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	Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
			Sub-Total for KRA 1							36	158	133	105	67		
Strategic Issue: Undiversified tourism products and visitor experience																
Strategic Goal: Improve visitor experience and broaden tourism products range																
KRA 2: Product development and diversification																
Outcome: Increased Tourist arrivals and earnings																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic objective 1: To improve on visitor experience and broaden the tourism product range.																
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	D/PRI, D/TFI CPPMU, Admin
			No. of Tourism niche products across the country mapped	5	1	1	1	1	1	55	58	65	70	75	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	Diversify tourism Products	Tourism Products diversified	No. of Tourism Products diversified	10	2	2	2	2	2	20	20	20	20	20	Director, Tourism Product Development and Promotion	D/PRI, 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	4		1	1	1	1		100	100	100	100	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	Conduct feasibility	Feasibility study on the development	No. of feasibility	5	1	1	1	1	1	5	5	5	5	5	Director, Tourism Product	D/PRI, D/TFI

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	study on MICE	of new MICE facilities	studies conducted												Development and Promotion	CPPMU, Admin
	Undertake awareness creation on uptake of the tourism products	people sensitized	No of people sensitized	1000	-	250	250	250	250	-	10	10	10	10	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
Implement the Coastal beach management programme to enhance competitiveness of Kenyan beach product	Develop a data base for beach operators	Beach operators database developed	Beach operators database	1		1					1				Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	Develop Code of conduct for beach operators	Code of conduct developed	Code of conduct	1			1					20			Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	Zoning of the beach activities	Beach activities zoned	No. of zones	2		2					15				Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Construction of beach amenities	Beach amenities constructed	No. of beach amenities constructed	6		1	2	2	1		300	600	600	300	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	Capacity build beach operators	Beach operators capacity built	No. of beach operators capacity built	4000	-	1000	1000	1000	1000		15	15	15	15	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	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	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
Strategic objective 2: To improve tourism infrastructure to world-class levels																
Develop tourism infrastructure in key priority areas	Construct new tourism amenities (ablution blocks and social amenities along all 8 tourism circuits, tourism stop	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	D/PRI, D/TFI CPPMU, Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	overs along tourism scenic routes)															
	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	Director, Tourism Product Development and Promotion	D/PRI, D/TFI CPPMU, Admin
	Sub Total for KRA 2									150	839	1,170	1,200	915		

Strategic Issue: Low Destination Competitiveness

Strategic Goal: Improve destination competitiveness for increased arrivals and earnings

KRA 3 Marketing and Promotion

Outcome: Increased arrivals and earnings

Strategic Objective 1: To increase tourist arrivals

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance Destination visitor experience	Diversify more attractions and activities	More attractions and activities diversified	No. of new experiences packaged	30		10	10	10			4	4	4		Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion Admin
	Enhance the capacity of the immigration	Capacity Build the immigration ,customs,	No. Trainings conducted	4		1	1	1	1		3	3	3	3	Director, Tourism Product Develop	Directorate of Tourism

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	,customs, security, tour guides, taxis and customers service	security, tour guides, taxis and customers service													ment and Promotion	Development & Promotion
	Lobby for enhanced amenities and convenience facilities at the airports and within other facilities	Amenities and convince facilities at the airports and within facilities enhanced	No. of consultative meetings conducted	4		1	1	1	1		2	2	2	2	Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion
Coordinated Marketing approaches	Coordinate review and integration of destination marketing strategy	Integrated destination marketing strategy reviewed	Integrated destination marketing strategy reviewed	1		1						8			Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion
	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	Director, Tourism Product Development and Promotion	Directorate of Tourism Development &

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
																Promoti on
	Diversify the source tourism market	source tourism market diversified	No of new markets identified	5	1	1	1	1		10	10	10	10	10	Director, Tourism Product Develop ment and Promotio n	Director ate of Tourism Develop ment & Promoti on
	Refresh the Magical Brand	The Magical Brand refreshed	The Magical Brand refreshed	1		1					20				Director, Tourism Product Develop ment and Promotio n	Director ate of Tourism Develop ment & Promoti on
	Capacity build stakeholders on adoption of online and digital promotion platforms	stakeholders capacity built on online and digital promotion	The No. of stakeholders capacity built on online and digital promotion	3		1	1	1			2	2	2		Director, Tourism Product Develop ment and Promotio n	Director ate of Tourism Develop ment & Promoti on

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote the accessibility of destination both locally and internationally	Reposition the Missions abroad with regard to tourism marketing and promotion	Tourism marketing mission abroad repositioned	No of missions with tourism desks	36		12	12	6	6		150	100	50	50	Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion
	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	Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion Admin
	Lobby for expansion of the SGR capacity	Engagement fora undertaken	No of engagements Fora undertaken	3	1	1	1				2	2	2	2	Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	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	1			10	10	10	10	Director, Tourism Product Development and Promotion	Directorate of Tourism Development & Promotion Admin
Strategic Objective 2: To increase tourism earnings																
Diversification of destination experiences	Conduct themed campaigns	Themed campaigns conducted on the destination experiences	No of campaigns conducted	5	1	1	1	1	1	10	10	10	10	10	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Capacity build stakeholders on packaging of experiences	Hold Stakeholders capacity building forums on packaging of experiences	No of forums held on packaging of experiences	5	1	1	1	1	1	3	3	3	3	3	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop marketing strategy for Kenya, Origin of Human kind	Marketing strategy for Kenya, Origin of Human kind developed	Marketing strategy for Kenya, Origin of Human kind developed	1		1					8				Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Develop content to support in the promotion of tourism	Content to support in the promotion of destination developed	No. of contents developed	25	5	5	5	5		20	20	20	20	20	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Awareness creation on Origin of Human kind	Awareness creation conducted on Origin of Human kind	No of awareness creation forums conducted	3		1	1	1			10	10	10		Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct themed campaigns	Themed campaigns conducted on the destination experiences	No of campaigns conducted	5	1	1	1	1	1	10	10	10	10	10	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
Increase platforms for Tourism Engagements	Map the key opportunities and events for tourism participation	key opportunities and events for tourism participation mapped	key opportunities and events for tourism participation mapped	5	1	1	1	1							Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Support tourism participation in the engagement opportunities	Tourism expos/exhibitions/fairs supported	No of tourism expos/exhibitions/fairs supported	37	5	8	8	8	8	100	160	160	160	160	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Capacity development of stakeholders	Stakeholders capacity built	No of stakeholders capacity built	5000	1000	1000	1000	1000	1000	5	5	5	5	5	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
Strategic Objective 3: To increase domestic bed-nights																
Provide domestic travel Incentives	Review and develop domestic marketing strategy	The domestic marketing strategy developed	The domestic marketing strategy developed	1	1						5				Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	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			1		4			4	Director Domestic Tourism	Directorate of Tourism Development & Promotion

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
																Admin
	Conduct domestic campaigns to sensitize the Kenyans on the travel opportunities	Domestic campaigns conducted to sensitize the Kenyans on the travel opportunities	No. of Domestic Campaigns conducted	4		1	1	1	1		10	10	10	10	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Develop calendar for the events in the country	Calendar of events developed	No. of events calendars developed	4	-	1	1	1	1		2	2	2	2	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
Strengthen Stakeholder engagement	Conduct county and regional blocs engagement Forum	County Engagements forums conducted	No. of county engagement forums conducted	4		1	1	1	1		5	5	5	5	Director Domestic Tourism	Directorate of Tourism Development & Promotion

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
																Admin
		National regional bloc forums conducted	No. of regional blocks forums conducted	4		1	1	1	1		5	5	5	5	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Conduct engagement forums with host communities, CBTEs and associations	Meetings conducted with host communities	No. of meetings conducted with host communities	4		1	1	1	1		3	3	3	3	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Capacity build host communities and MSMEs to establish tourism associations/ cooperatives	Tourism associations/ cooperatives established	No. of tourism associations/ cooperatives established	4		1	1	1	1		3	3	3	3	Director Domestic Tourism	Directorate of Tourism Development & Promotion

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
																Admin
Promote independent and affordable travel	Partner with service providers to develop affordable travel packages	Affordable packages developed with service providers	No of affordable packages developed	4		1	1	1	1		10	10	10	10	Director Domestic Tourism	Directorate of Tourism Development & Promotion Admin
	Sensitize tour operators to develop packages for youth and independent travelers	Tour operators sensitized	No. of sensitization fora held	2		1	1				3	3				Directorate of Tourism Development & Promotion Admin
Strategic Objective 4: To increase the number of events and delegates hosted																
Enhance destination MICE infrastructure	Develop conventional centre across the country	conventional centres developed	No. of convention centres	3			1	1	1			5B	5B	5B	Director International Tourism	Directorate of Tourism Development &

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
e capacity																Promotion Admin
	Merge conventional facilities under one management	Management of convention centres merged	% age operationalization	100		100					20				Director International Tourism	Directorate of Tourism Development & Promotion Admin
	Operationalize the National Conventional Bureau	National Conventional Bureau operationalized	% age operationalization	100		50	50					200			Director International Tourism	Directorate of Tourism Development & Promotion Admin
	Sub Total for KRA 3									158	501	5.610B	5.349B	5.335B		

Strategic Issue: Inadequate capacity for tourism professionals.
Strategic Goal: Evidence based decision making
KRA 4: Tourism Training and Research
Outcome: Enhanced evidence-based decision making

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Objective: To facilitate evidence-based decision making and information sharing																
Strengthen information sharing mechanism	Develop the National Tourism Portal	National Tourism Portal	No. National Tourism Portals developed	1			1					75			Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Maintain the National Tourism Portal	National Tourism Portal maintained	% tourism portal maintained	100				100	100				5	5	Director ICT	Director, Policy, Research, and Innovation
	Integrate the portal with other Tourism systems	Portal integrated with other tourism system	% of integration	100				50	100				5	5	Director ICT	Director, Policy, Research, and Innovation
	Hold stakeholders sensitization forums on tourism portal	stakeholder's sensitization forums on tourism portal held	No. of stakeholders sensitization forums held	4				2	2				10	10	Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
Standardize tourism Training	Develop a policy on tourism training	Policy on tourism training developed	No. of policies developed	1		1					20				Director, Policy, Research, and Innovation	CPPMU, Legal, Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	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		10	10	10	10	Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
Undertake capacity development for tourism stakeholders	Facilitate capacity building for tourism stakeholders	Capacity building for tourism stakeholders facilitated	No. of capacity building for tourism stakeholders facilitated	4		1	1	1	1		15	15	15	15	Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Establishment of a tourism professional body	Tourism professional body established	No. of Tourism professional body established.	1			1					10			Director, Policy, Research, and Innovation	CPPMU, Legal, Admin
	Sub-Total for KRA 4									**0**	**45**	**110**	**45**	**45**		
Strategic issue: Inadequate funding for tourism development																
Strategic Goal: Enhance Financing and Investment for tourism development																
KRA 5 : Financing and Investment																
Outcome : Sustainable financing for tourism development																
SO 1: To increase funding for tourism development																
Establish sustainable and innovative tourism	Develop innovative financing mechanism (PES, green bond, joint venture)	Innovative financing mechanisms developed	No. of Innovative financing models developed	3	1	1	1		-	40	30	30	0	0	Director Investment and Finance	Directorate of Tourism Investment and Finance

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
funding mechanism																Admin
	Develop bankable project proposals	Bankable project proposals developed	No of bankable project proposals developed	4	-	1	1	1	1	-	5	5	5	5	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Develop a tourism resource mobilization strategy	Tourism resource mobilization strategy developed	Tourism resource mobilization strategy developed	1		1				0	10	0	0	0	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Developing special financing schemes e.g the stimulus scheme	Special financing schemes developed	No. of special financing schemes	3		1	1	1		0	5	5	5		Director Investment and Finance	Directorate of Tourism Investment and Finance Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target Y1	Y2	Y3	Y4	Y5	Budget (Kshs. Mn) Y1	Y2	Y3	Y4	Y5	Responsibility Lead	Support
	Broadening the revenue and funding areas	Revenue and funding areas broadened	No of revenue base reviewed	3		1	1	1			10	5	5	0	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
			No of revenue base created	1			1				0	20	0	0	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
Restructure Tourism Fund and Tourism Promotion 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					15	0	0	0	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Review the existing Regulations	The existing regulations reviewed	The existing regulations reviewed	2		2					10	0	0	0	Director Investme	Director ate of

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
															nt and Finance	Tourism Investment and Finance Admin
Strengthen and diversify development funding partners	Map out and develop database for the development partners development partners engagement fora	Development partners mapped out	Development partners mapped out		1						5	0	0	0	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
		No. of development partners engagement for a	20	4	4	4	4	4		2	2	2	2	2	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Undertake development partners engagement fora	Database for development partners consolidated	Database for development partners consolidate		1						5	0	0	0	Director Investment and Finance	Directorate of Tourism Investme

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
																nt and Finance Admin
	Develop Financing MOUs/Agreements	Financing MOUs/Agreements developed and signed	No of signed Financing MOUs/Agreements	2	-	1	-	1	-	-	2	-	2	0	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Develop a Funding framework	Funding framework developed	No .of Funding framework developed	1	-	1					-	10	-	-	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
SO 2: To Increase Tourism Investments																
Promote tourism 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		30	30	30	30	Director Investment and Finance	Directorate of Tourism Investme

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target Y1	Y2	Y3	Y4	Y5	Budget (Kshs. Mn) Y1	Y2	Y3	Y4	Y5	Responsibility Lead	Support
																nt and Finance Admin
	Create incentives for investment in Tourism	Incentives for investment in Tourism created	incentives for investment in Tourism created	2		1	1				5	5	5	5	Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Organize tourism investment forums	Tourism investment forums organized	No. of Tourism investment forums organized	2			1		1	0	100	0	100		Director Investment and Finance	Directorate of Tourism Investment and Finance Admin
	Participate in regional and international tourism investment forums	No. of regional and international tourism investment forums attended	4		1	1	1	1	10	10	10	10		Director Investment and Finance	Directorate of Tourism Investment and Finance

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
																Admin
	Promote PPPs and joint ventures	PPPs and joint ventures promoted	No. of PPP/ joint venture established	4		1	1	1	1		5	5	5	5	Director Investme nt and Finance	Director ate of Tourism Investme nt and Finance Admin
	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	Director Investme nt and Finance	Director ate of Tourism Investme nt and Finance Admin
	Promote and link local brands to internationa l brands	Local brands linked to the international brands	No. of local brands linked to International brand	4		1	1	1	1		2 5	25	25	25	Director Investme nt and Finance	Director ate of Tourism Investme nt and Finance Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Sub-Total for KRA 5									42	149	247	69	157		

Strategic Issue: Weak Governance and inadequate institutional capacity	
Strategic Goal: Improve Governance and institutional capacity for optimal productivity	
KRA 6: Governance and Administration	
Outcome: Improved service delivery	
Strategic Objective 1: To improve efficiency and effectiveness in service delivery	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen the Governance Structures	Undertake governance and compliance audit	Governance and compliance audit undertaken	Governance Audit Report	40	8	8	8	8	8	5.6	5.6	5.6	5.6	5.6	Director Audit	Admin Finance
	Translate service Charter to Brail and Swahili	Service charter translated to Brail and Swahili	Service Charter (Brail and Swahili)	2	-	2	-	-	-	-	10	-	-	-	Communication	Head/ Admin
	Conduct customer satisfaction survey	Customer satisfaction survey conducted	Survey report	1	-	-	1	-	-						Admin	Admin Finance
	Implement national values and principles of Governance	No. of reports on implementation of values and principles	Reports	5	1	1	1	1	1	1	1	1	1	1	Admin	Admin Finance
	Undertake Business Process Re-engineering	Business Processes Re-engineered	No. of Business Processes Re-engineered	30	6	6	6	6	6	10	10	10	10	10	Admin	SDT
Strategic Objective 2: To strengthen institutional capacity for improved service delivery																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Improve work environment	Refurbishment of office and related work space	Office work space refurbished	Percentage of office work space refurbished	100	40	60	-	-	-	20	20	-	-	-	Admin	Admin Finance
	Procurement of motor vehicles	Motor vehicles procured	No. of Motor vehicles	5	5	-	-	-	-	80	-	-	-	-	Admin	Admin Finance
	Develop communication and branding strategy	Communication strategy and branding strategy developed	Communication strategy	1	-	1	-	-	-	-	6	-	-	-	Communication	Admin Finance
	Upgrade SDT website	Website upgraded	Percentage of website upgraded	100	-	-	100	-	-	-	-	8	-	-	ICT	Admin Finance
	Develop communication and branding strategy	Communication strategy and branding strategy developed	Communication strategy	1	-	1	-	-	-	-	6	-	-	-	Communication	Admin Finance
	Develop/review a risk management framework	Risk management framework developed	Risk management framework	1	1	-	-	-	-	10	-	-	-	-	Admin	Admin Finance
		Risk management framework reviewed	Reviewed risk management framework	1	1	1	1	1	1	5	5	5	5	5		Admin Finance
Promote employee productiv	Conduct skills gap analysis	Skills gap analysis conducted	Gap analysis report	1	1	-	-	-	-	3	-	-	-	-	Director, HRM&D	Admin Finance

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
ity and efficiency	Undertake staff capacity building	Training Needs Assessment conducted	Assessment report	1	-	-	1	-	-	-	-	3	-	-	Director, HRM&D	Admin Finance
		Staff recruited	No. of staff recruited	43	43	-	-	-	-	18	-	-	-	-	Director, HRM&D	Admin Finance
		Staff capacity building	Percentage of staff trained	100	100	100	100	100	100	50	50	50	50	50	Director, HRM&D	Admin Finance
	Implement staff performance management	Staff performance management implemented	Percentage of staff appraised	100	100	100	100	100	100	5	5	5	5	5	Director HRM&D	Admin Finance
	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	Director HRM&D	Admin Finance
	Conduct employee satisfaction survey	Employee satisfaction survey conducted	Survey report	2	-	1	-	1	-	-	3	-	3	-		
Strengthen Planning and Finance	Develop MTEF budget proposals	MTEF budget proposal developed	MTEF Budget	5	1	1	1	1	1	4	4	4	4	4	Finance	Admin Finance
	Develop annual procurement plan	Annual procurement plan developed	Annual plan	5	1	1	1	1	1	1	1	1	1	1	Director, Supply Chain Management	Admin Finance

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Digitize assets register	Assets register digitized	Assets register digitized	1	-	-	1	-	-	-	-	3	-	-	Director ICT	Admin Finance
	Prepare annual assets disposal plan	Annual assets disposal plan prepared	Annual plan	5	1	1	1	1	1	2	2	2	2	2	Director Supply Chain	Admin Finance
	Prepare annual financial statements	Annual financial statements prepared	Financial statements	5	1	1	1	1	1	2	2	2	2	2	Accounts	Admin Finance
	Develop State Department's strategic plan	Strategic plan developed	Strategic plan	1	1	-	-	-	-	20	-	-	-	-	Planning	Admin Finance
	Undertake Midterm Review of the strategic plan	Midterm Review of the strategic plan undertaken	Midterm Review report	1	-	-	1	-	-	-	-	1	-	-	Planning	Admin Finance
	Develop MTEF budget proposals	MTEF budget proposal developed	MTEF Budget	5	1	1	1	1	1	4	4	4	4	4	Finance	Planning
	Prepare annual work plan	Annual work plan prepared	Approved work plan	5	1	1	1	1	1	4	4	4	4	4	Planning	Admin Finance
Sub Total for KRA 6										265	162.6	129.6	67.6	114.6		

ANNEX 2: MONITORING AND EVALUATION REPORTING TEMPLATES

Table 8.1: Quarterly Progress Reporting Template

QUARTER ENDING ………

Expected Output	Output Indicator	Annual Target (A)	Quarter for Year ……			Cumulative to Date			Remarks
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)	

Table 8.2: Annual Progress Reporting Template

ANNUAL PROGRESS REPORT YEAR ENDING …………..

Expected Output	Output Indicator	Achievement for Year…….			Cumulative to Date (Years)			Remarks
		Target (A)	Actual (B)	Variance (B - C)	Target (D)	Actual (E)	Variance (E - D)	

Table 8.3: Evaluation Reporting Template

Key Result	Outcome	Key Performance	Baseline	Mid-Term Evaluation	End of Plan Period Evaluation	Remarks

Area		Indicator	Value	Year	Target	Achievement	Target	Achievement	
KRA 1									
KRA 2									
KRA 3									