



STRATEGIC PLAN

2019-2024

Rising to the conservation challenge

"Together we rise"



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Acronyms

AIDS	Acquired Immune Deficiency Syndrome
ASALs	Arid and Semi-Arid Lands
BSC	Balanced Scorecard
COYA	Company of the Year Award
EIA	Environmental Impact Assessment
ERP	Enterprise Resource Planning
GDP	Gross Domestic Product
IUCN	International Union for Conservation of Nature
IUU	Illegal, Unreported and Unregulated
KAA	Kenya Airports Authority
KAM	Kenya Association of Manufacturers
KEPSA	Kenya Private Sector Alliance
KFS	Kenya Forest Service
KNCCI	Kenya National Chamber of Commerce and Industry
KPA	Kenya Ports Authority
KRA	Kenya Revenue Authority
KTB	Kenya Tourism Board
KWS	Kenya Wildlife Service
KWCA	Kenya Wildlife Conservancy Association
KWSTI	Kenya Wildlife Service Training Institute
LAPSSET	Lamu Port Southern Sudan-Ethiopia Transport Corridor
LEA	Law Enforcement Academy
M&E	Monitoring and Evaluation
MICE	Meetings, Incentives, Conferencing and Exhibitions
NWS	National Wildlife Strategy 2030
NTB	National Tourism Blueprint 2030
PMS	Performance Management System
R&D	Research and Development
SGR	Standard Gauge Railway
STI	Science, Technology and Innovation
TICAD	Tokyo International Conference on African Development
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Programme
WCMD	Wildlife Conservation Management Department
WWF	World Wildlife Fund



Message from the **Cabinet Secretary, Ministry of Tourism and Wildlife**

I heartily congratulate the Kenya Wildlife Service (KWS) for the successful preparation, launch and subsequent implementation of this Strategic Plan. This blueprint is the organisation's fourth and comes at a unique time in the history of conservation in Kenya. Within this strategic plan's implementation period, KWS will be celebrating 30 years of exemplary service to Kenya and indeed the world. I commend the great men and women who have tirelessly worked with KWS and our partners through the highs and lows of conservation. Thanks to their sacrifice and dedication, Kenya today takes great pride in a wildlife heritage like no other.

Our top priority as a Ministry is to implement the recently launched national strategies for tourism and wildlife. At the heart of these strategies is the commitment to advance and sustain tourism recovery through the implementation of strategies and programmes that will make Kenya a leading tourist destination. Therefore, this Strategic Plan is a key document for not only delivering on that agenda but also ensuring that KWS operational priorities are aligned with the national tourism and wildlife strategies.

Wildlife contributes the greatest share of tourism revenues for this country not to mention other aspects of socio-economic development. But more than that, it is a source of national pride as it promotes our national well-being due to the aesthetic, cultural and scientific value it provides. Additionally, wildlife and its habitats play a key role in mitigating against the adverse impacts of climate change.

The Government of Kenya fully realises the importance of preserving our wildlife and its habitats. Our Constitution places upon us the solemn duty to respect our environment and sustain it for the benefit of both current and future generations. KWS plays a big role in helping us to fulfil the pledge we made to Kenyans as well as honour international obligations. It is expected that KWS will help the nation to achieve the 'Big Four Agenda', the five-year national development priorities. The Big Four Plan will create jobs, which will enable our people to meet their needs by ensuring that there is food security, affordable housing, a vibrant manufacturing sector and universal health coverage. I am glad that this Strategic Plan clearly articulates how KWS will contribute to this transformative agenda. This Plan is innovative and, therefore, I urge all our stakeholders to support it. My Ministry shall provide the Service with an enabling environment and support necessary to enable KWS to achieve its strategic objectives. I am confident that all of us, working together, can achieve the collective hopes and ambitions of our country as articulated in Vision 2030, which is to be a globally competitive and prosperous nation with a high quality of life by 2030.

Hon. Najib Balala, EGH
Cabinet Secretary, Ministry of Tourism and Wildlife



Message from the **Chairperson of the Board of Trustees**

Kenyans have mandated KWS with the responsibility of conserving and managing the country's iconic wildlife and the world-famous national parks and reserves for the benefit of the present and future generations. This responsibility includes ensuring our wildlife remains safe, healthy, wild and abundant; continues to attract visitors from across the globe and provides sustained benefits to the people. To succeed in this endeavour, the ecological integrity of wildlife habitats, including national parks and reserves and the ecosystems in which they exist must remain healthy and whole. This will require KWS to work closely with communities, landowners and other partners that are critical for the survival of wildlife outside protected areas.

KWS fully recognizes that the responsibility of conserving these species and spaces is becoming increasingly challenging and complex due to threats from natural and anthropogenic sources. In addition, the Kenyan society is becoming disconnected from nature due to changing lifestyles, value systems, leisure patterns, and economic trends. This Strategy addresses these dynamics using a mix of both traditional and novel approaches, and promotes conservation as a shared responsibility.

As a civilised society, Kenyans have a fundamental stewardship responsibility to ensure that the rich diversity of our wildlife, the splendour and beauty of our terrestrial, coastal and marine environments and the aspirations of our people become strong motivating factors for ensuring that this strategy is implemented in an effective, efficient and engaging manner. A highly motivated workforce, sustained funding and productive partnerships will be critical for implementation. New and innovative approaches of meeting the cost of wildlife conservation, strengthening the management of protected areas, reducing wildlife burden on Kenyans, promoting partnerships at the ecosystem level and increasing benefits to communities and landowners who share their land with wild animals will be critical success factors.

We appreciate the support from our partners and look forward to an even stronger collaboration in the years ahead. We hope all their new support will focus on the priorities identified in this strategy to ensure that we all pull in the same direction. If this happens, Kenya will have healthier wildlife populations thriving in healthier habitats and contributing significantly to nature-based tourism and to the livelihoods of our people.

Finally, I call upon all the KWS staff to ensure that all aspects of this strategy are fully and diligently implemented. The Board of Trustees will provide the necessary facilitation and support needed by the agency to fully discharge its mandate.

Beatrice Sereya Maitoyo
Ag Chairperson, Board of Trustees



Foreword

Since its establishment more than 28 years ago, Kenya Wildlife Service is proud of its achievements and success in reducing the rate of loss of our wildlife populations and their habitats. We have played a big role in engaging with communities to embrace wildlife and worked with stakeholders to preserve our wildlife and their habitats not just for Kenya but for the rest of the world. We have also worked tirelessly to boost security at our parks and reserves, thus ensuring that our country's tourism sector is stable. As we cross over into the next decade of our operations, the Service faces a number of challenges and threats that require us to adapt and re-invent ourselves. As resources become increasingly scarce and the daily struggle for survival for our people increases, community support for wildlife conservation diminishes. Changes in climate are increasing the frequency of natural calamities and modifying wild animals' behaviour and movement patterns. Regional and local insecurity as well as terrorism are emerging threats to our wildlife and tourism sector. Kenya's increasing population and rapid urbanisation are reducing space for wildlife as infrastructure and other competing land uses take precedence. Global economies are also increasingly becoming more volatile and unpredictable.

In order to address these challenges, we have developed this Strategic Plan to guide us for the next five years and lay a firm foundation for sustainable management of our biodiversity. As we look back, we celebrate the commitment, hard work and sacrifice that our people have put in to give us a wildlife heritage like no other. We thank our stakeholders and partners for walking with us through this journey. We thank our fellow Kenyans for trusting us to be the stewards for this unique heritage. We look forward to the future with optimism, knowing that when this Strategic Plan is implemented fully, Kenya Wildlife Service will emerge a stronger organisation ready to tackle challenges and leverage on emerging opportunities.

This Strategic Plan is the culmination of many months of earnest labour and dedicated efforts by many people and institutions. We sincerely thank them for staying the course. No amount of words can convey the depth of gratitude we feel as an institution and we will work diligently to ensure that their vision and hopes for this great organisation will come to fruition.

A blue ink signature of Brig. (Rtd) John M. Waweru, EBS, written in a cursive style.

Brig. (Rtd) John M. Waweru, EBS
Director General
Kenya Wildlife Service

Executive Summary

This Strategic Plan is a framework to guide Kenya Wildlife Service to discharge its mandate in a rapidly changing and challenging environment. It has a long term view of ensuring that our wildlife resources exist for posterity for Kenyans and the benefit of humankind. The plan is pegged on the following key pillars:



CONSERVATION
(commitment to conservation leadership);



COLLABORATION
(enhance partnerships with stakeholders); and



ENTERPRISE
(develop mechanisms for financial sustainability).

The pillars are accompanied by well thought out and synthesised strategic objectives and strategies upon which indicators of achievement have been based.

Wildlife resources provide a host of direct and indirect benefits to Kenyans and are important for the attainment of goals set in Kenya's national development blueprint, Vision 2030 and Big 4 Agenda. It also enables communities and other sectors to flourish through conservation contribution to the Big 4. This is in line with the Constitution and the Sustainable Development Goals that aim to eradicate extreme poverty, hunger, promote health and well-being, provide clean water and sanitation, protect life below water and life on land, mitigate the impacts of climate change and ensure access to affordable and clean energy. Wildlife resources promote democracy and cohesion since it is impossible to either protect, manage, exploit or use them without dialogue along community, county and country hierarchies.

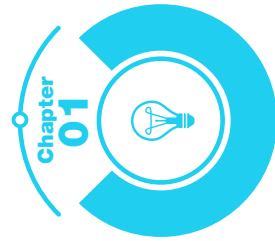
This corporate strategy highlights how KWS contributes to our collective national well-being and the achievement of the pillars of Vision 2030. Recognising Kenya's eminent role in matters wildlife, this plan provides details of

the specific ambitions, objectives and actions that KWS will take over the next five years. During the implementation period, the Service will be guided by our mission which is "to sustainably manage Kenya's wildlife and its habitats for the benefit of nature and humanity." Our actions will be anchored on our vision "to Conserve Kenya's wildlife and its habitats for posterity"

The Plan contains a brief history that outlines KWS' origins and journey. It also provides details of our current challenges, opportunities and imperatives as we proceed to the third decade of the 21st century. The challenges, opportunities and imperatives addressed here include a new legal framework in the form of the Constitution of Kenya 2010, National Wildlife Strategy (NWS) 2030, and the Wildlife Conservation Management Act, 2013 that make devolution a principal issue. It also takes into account Kenya's burgeoning population that necessitates changes in land use, including developments in infrastructure, urbanisation, and changes in crop husbandry, livestock keeping and irrigation. Salient and emerging issues such as climate change and regional insecurity as highlighted by the recent spate of terrorist attacks are also addressed, while traditional problems including poaching and human wildlife conflict are dealt with. This plan will be the key tool for implementing the activities prescribed in the NWS 2030.

The primary aim of this Plan is to enable KWS to be more efficient and effective in discharging its mandate as Kenya's premier conservation body. This requires that we review and strengthen our operations as an organisation. It also requires that we deliberately make significant investments in building our human and institutional capacity to meet current and future challenges. The Plan therefore aids us in developing the institutional agility that is required to address external threats while leveraging our strengths to tap into emerging opportunities. We are cognizant of the fact that wildlife conservation and management is becoming an increasingly complex and expensive affair and proposes mechanisms to build the financial sustainability of KWS over the next five years by maximising value from existing resources and commercial models while engaging with our partners and stakeholders.

The Strategic Plan is split into seven chapters



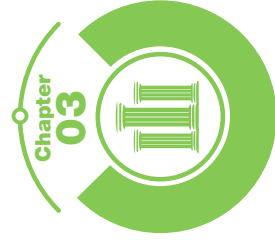
INTRODUCTION

Provides a history of Kenya Wildlife Service, its functions, the reasons for this Strategic Plan, its preparation methodology and organisational strategic direction in terms of vision, mission priorities and ambitions.



SITUATIONAL ANALYSIS

Provides a situational analysis of the state of wildlife in Kenya, including external factors affecting wildlife conservation, the state of tourism over the last five (5) years and details the strengths, weaknesses, opportunities and threats (SWOT) that KWS faces.



STRATEGIC FRAMEWORK

Highlights a three-tiered strategic framework comprising strategic pillars, strategic objectives and initiatives. This chapter provides a summary of the intentions of each pillar and the reasons, envisioned outcomes and benefits of each strategic objective.



IMPLEMENTATION CONSIDERATIONS AND CORPORATE SCORECARD

Provides requirements for the successful implementation of this Strategic Plan. The Corporate Scorecard delineates each strategic objective into the four perspectives of the Balanced Scorecard, with accompanying initiatives, measures, timelines and activities that will ensure that the strategic objectives are achieved.



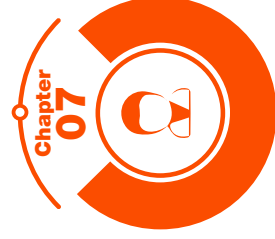
FINANCIAL PROJECTION AND RESOURCE MOBILISATION PLAN

Provides resource mobilisation strategies that KWS will implement as it seeks finances and other resources. Accompanying these are factors that might threaten successful resource mobilisation, their consequences and mitigating actions to ensure that KWS is able to raise the much needed funding. Finally, this chapter provides a 5-year financial projection that will enable KWS to implement resource mobilisation strategies and measure the results.



MONITORING AND EVALUATION PLAN

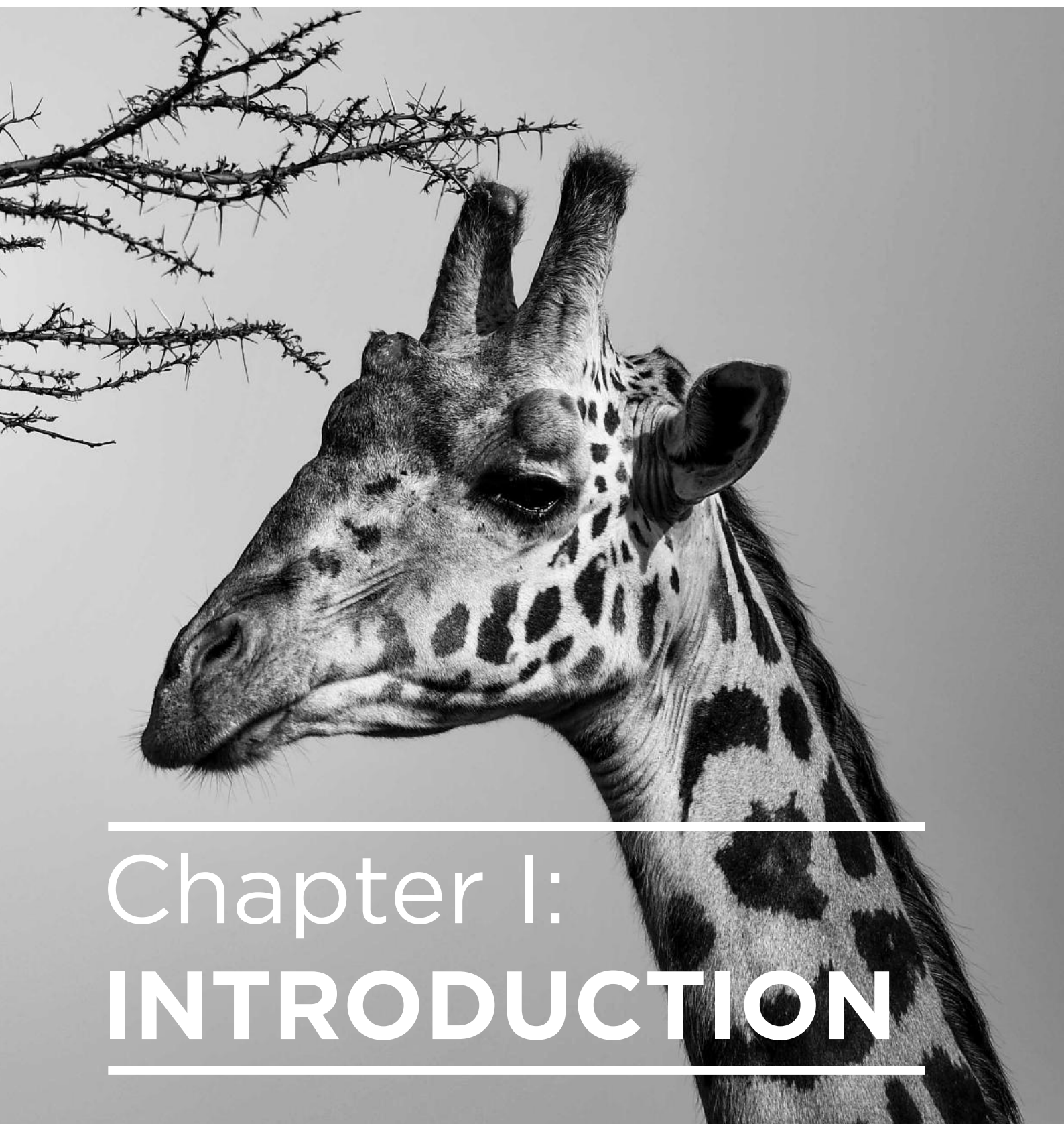
Provides definitions of monitoring and evaluation in the context of KWS. The monitoring and evaluation process that will be utilised over the next five years is clearly outlined as are tools at the Service's disposal. The chapter closes with an analysis of risks that might affect the successful implementation of the Plan.



ORGANISATIONAL STRUCTURE

Provides imperatives for the new structure and a breakdown of the structures into high-level functional organisational structures.





Chapter I: **INTRODUCTION**

1.1. Background

Kenya is richly endowed with natural resources that include a vast array of wildlife and breath-taking scenery. Wildlife heritage is a key asset in Kenya's national identity, economy and society, and features prominently in traditional folklore, activities and culture. Wildlife is a major tourist attraction and contributes greatly to Kenya's economy both directly and indirectly with wildlife-based tourism as the third largest foreign exchange earner. Studies have established that over 70% of gross tourism earnings in Kenya and 5% of GDP can be directly attributed to the spectacular wildlife heritage. Wildlife resources also serve as important components of ecosystems providing services that benefit humanity in the form of pollination, seed dissemination, disease control, pest control, food, water purification and waste decomposition. They also have cultural benefits that include recreation and scientific exploration. Wildlife resources contribute indirectly to a variety of economic value chains that include education, medicine, aviation, manufacture and hospitality. These resources are key to the country's economic growth, job creation and poverty alleviation as they provide multiplier effects on local and national economies.

At independence, the Government of Kenya committed itself to conserving wildlife for posterity with all the means at its disposal, including the places animals lived, forests and water catchment areas. The Constitution of Kenya recognises this commitment and the fundamental role that wildlife plays in the Nation's well-being. In its preamble, the Constitution states that the people of Kenya will be respectful of the environment, which is their heritage and will sustain it for the benefit of future generations. In furtherance of this objective, Kenya's national development blueprint, Vision 2030, seeks to make Kenya a nation that has a clean, secure and sustainable environment. Among the key strategies is the enactment and operationalisation of necessary policies, laws and institutions. For instance, the Wildlife Conservation and Management Act, 2013 provides for the protection, conservation, sustainable use and management of wildlife and for connected purposes on public, community and private land and in Kenya's territorial waters. The Sustainable Development Goals, which form part of a wider 2030 agenda for sustainable development, also identify 11 out of 18 goals where wildlife plays a key role. These include eradication of poverty, elimination of hunger, promotion

of good health and well-being, provision of clean water and sanitation. Others are the development of clean and affordable energy, generation of decent work and economic growth, promotion of industry, innovation and infrastructure, reduction of inequalities, responsible consumption and production, climate action, protection of life below water and on land.

1.2. History of conservation in Kenya

Realising the great importance of wildlife heritage, the Government of Kenya has taken many steps to preserve wildlife and its habitat. In 1963, the Government unveiled the policy on wildlife protection during the General Assembly of the International Union for Conservation of Nature (IUCN). In 1975, the Government launched a comprehensive policy on wildlife management in Kenya through Sessional Paper No. 3 of 1975, entitled, A Statement on Future Wildlife Management Policy in Kenya. A key thrust of this policy was the recognition of the fact that wildlife needed space outside protected areas if it was to flourish. The policy envisioned the need to find ways through which such additional space for wildlife conservation could be found from landowners willing to accommodate wildlife. The policy also identified the primary goal of wildlife conservation as the optimisation of returns from wildlife and defined this broadly to include aesthetic, cultural, scientific and economic. The Wildlife Conservation and Management Act of 1976 was enacted thereafter to provide a legal and institutional framework for the implementation of the policy. In 1977, an Act of Parliament was passed that revoked all trophy and curio dealers' licenses, and compensation for stocks was duly paid. In 1989, radical measures were instituted through an Act of Parliament, CAP 376 and Amendment Act No. 16, to redress the huge decline in wildlife numbers as a result of poaching and hunting. The passage of the Act created a new State corporation, the Kenya Wildlife Service to undertake wildlife conservation and management.

1.3. Kenya Wildlife Service

Kenya Wildlife Service is a State corporation under the Ministry of Tourism and Wildlife established by an Act of Parliament – the Wildlife Conservation and Management Act CAP 376, of 1989 now repealed and replaced by the Wildlife Conservation and Management Act, 2013. The overall mandate of KWS is to conserve and manage wildlife in Kenya and to enforce related laws and regulations.

Part II, Section 7 of the Wildlife Conservation and Management Act, 2013 outlines the functions of KWS as:



Conserve and manage national parks, wildlife conservation areas and sanctuaries under its jurisdiction;



Provide security for wildlife and visitors in national parks, wildlife conservation areas and sanctuaries;



Set up a county wildlife conservation committee in respect of each county;



Promote or undertake commercial and other activities for the purpose of achieving sustainable wildlife conservation;



Collect revenue and charges due to the national government from wildlife and as appropriate develop mechanisms for benefit sharing with communities living in wildlife areas;



Advise the Cabinet Secretary on matters pertaining to wildlife policy, strategy and legislation;



Coordinate the preparation and implementation of ecosystem plans;



Prepare and implement national park management plans;



Assist and advise in the preparation of management plans for community and private wildlife conservancies and sanctuaries;



Undertake and conduct enforcement activities such as anti-poaching operations, wildlife protection, intelligence gathering, investigations and other enforcement activities;



Conduct and coordinate all research activities in the field of wildlife conservation and management and ensure application of research findings in conservation planning and decision making;



Advise the National Land Commission, the Lands Cabinet Secretary and the Council on the establishment of national parks, wildlife conservancies and sanctuaries;



Promote and undertake extension service programmes intended to enhance wildlife conservation, education and training;



Identify user rights and advise the Cabinet Secretary thereon;



Grant permits;



Establish forensic laboratories; and



Monitor the compliance of terms and conditions of licenses.

The service has sole jurisdiction over national parks and supervises other wildlife management areas, including national reserves, local and private sanctuaries and conservancies, and all wildlife conservation and management activities outside protected areas. The service also conducts conservation education, training and wildlife research.

Kenya Wildlife Service today manages approximately 8% of Kenya's land mass that consists of 23 national parks, 31 national reserves, six (6) national sanctuaries, four (4) marine national parks and six (6) marine national reserves. In order to effectively discharge its mandate, the organisation provides services to communities through 169 field stations and outposts for the management of wildlife outside protected areas. The service runs two training institutions, Kenya Wildlife Service Training Institute (KWSTI) in Naivasha and the Law Enforcement Academy in Manyani, Tsavo West National Park. KWS is also in charge of the development, rehabilitation and maintenance of about 10,000 km of classified and unclassified road network that connects national parks with the rest of the country and provides access to tourists and facilitates security patrols within parks. In addition, KWS manages 19 airstrips located within parks and an airwing that provides air support services for wildlife management. KWS is directly responsible for conserving three of the five critical water towers in Kenya namely Mt. Kenya, Aberdare and Mt. Elgon. KWS is also involved in the protection and restoration of the Mau Forests Complex in collaboration with other national agencies. The service is also responsible for the maintenance of 1,720km of fencing around parks.

KWS supports the over 160 conservancies in Kenya that provide more than 6.3 million hectares for wildlife and are key to meeting the projected 17% of terrestrial land and 10% of marine seascape for conservation by 2020. This partnership is important because the vast majority of Kenya's wildlife exist outside parks and reserves. Conservancies also play a big role in supporting over 707,460 households by providing direct employment to over 4,800 people. The service provides training to scouts through the Kenya Wildlife Service Law Enforcement Academy, Manyani, and engages with landowners to conserve wildlife as a form of income generation through ecotourism.

1.1. Methodology of preparing the fourth Strategic Plan

The preparation of Kenya Wildlife Service Strategic Plan 2019 - 2024 was a systematic and structured process. The process commenced with the mapping of stakeholders along community - county and state hierarchies, and the selection and verification of locations to be visited to obtain both internal and external stakeholder views and feedback. Thereafter, a review of all documents critical to the development of the strategic plan, including previous strategic plans, legal frameworks, policies, reports and other documents was undertaken. A review of the organisational structure, operating model, commercial model, financial and administrative systems of KWS was also performed, the results of which were shared with the Senior Management Team, the Board of Trustees and other stakeholders together with a situational analysis covering both the internal and external environments of the Service. Following the situational analysis, strategic priorities, strategic themes, strategic initiatives and strategic recommendations revolving around stakeholder engagements were identified, culminating in the development of a vision and mission for Kenya Wildlife Service for the next five years. An implementation plan with short term (0-1 year) medium term (0-3 years) and long term (0-5 years) initiatives was developed to match the strategic themes to a performance management framework based on the Balanced Scorecard approach. A financial model for the next five years was also developed, after which, training and cascading was conducted to the staff and management of Kenya Wildlife Service.

1.2. Strategic direction

The strategic direction for Kenya Wildlife Service is a key component that defines the desired path for its wildlife conservation, management and enforcement mandate. This section lays out the Service vision, mission and priorities for the next five years.

a) VISION

"To conserve Kenya's wildlife and its habitats for posterity"

b) MISSION

"To sustainably manage Kenya's wildlife and its habitats for the benefit of nature and humanity"



VISION

**To conserve Kenya's
wildlife and its habitats
for posterity**

“We strive to make every visitor's experience at our parks and reserves one to remember for a lifetime.”

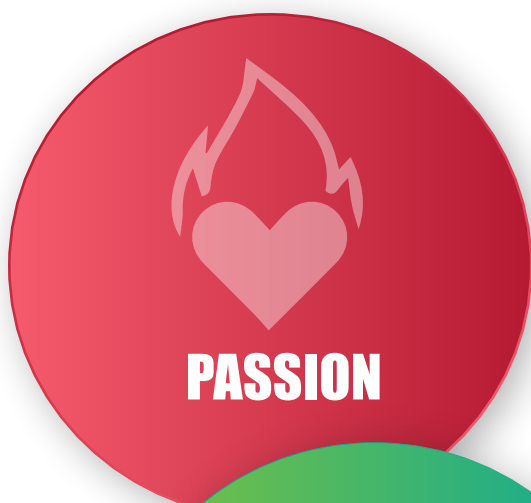




MISSION

**To sustainably manage Kenya's
wildlife and its habitats for the
benefit of nature and humanity**

C) OUR VALUES



We take great pride in doing a good job and consistently exceeding expectations. We believe in what we do and go the extra mile in all our activities.



We cultivate expertise and behave in an ethical way. We are committed to the development of people and maintaining the highest standards of proficiency, trustworthiness and reliability. We keep our word and deliver on our promises.



We constantly strive to redefine the standard of excellence in everything we do. We are open to ideas and recognise that the only constant in life is change. We believe that in order to achieve our objectives, we must constantly improve.



We take great pride in providing wonderful experiences and an unparalleled level of sustainable conservation. We are also responsible members of our communities and we do our part in improving the lives of the communities around us.

STRATEGIC PRIORITIES

The 6 priorities for KWS during this Strategic Planning period revolve around three pillars.

CONSERVATION

(Commitment to Conservation Leadership)



1. Reverse and stabilise the declining trend across wildlife populations and resilient Ecosystems;
2. Strengthen enforcement capacity
3. Enhance internal business process and excellence in service delivery
4. Strengthen Institutional Capacity
 - Implement strategies identified in the NWS 2030
 - Mitigate Human Wildlife Conflict
 - Investment in National Parks

COLLABORATION

(Enhance partnerships with stakeholders)



5. Strengthen relationships with stakeholders and partners

- Enhance engagements with communities, county governments, other government agencies, media, customers, development partners, private sector, researchers and other stakeholders
- Build partnerships to support conservation and reduce human wildlife conflict and other threats / challenges.
- Engage the public, youth and communities through education and outreach

ENTERPRISE

(Develop mechanisms for financial sustainability)



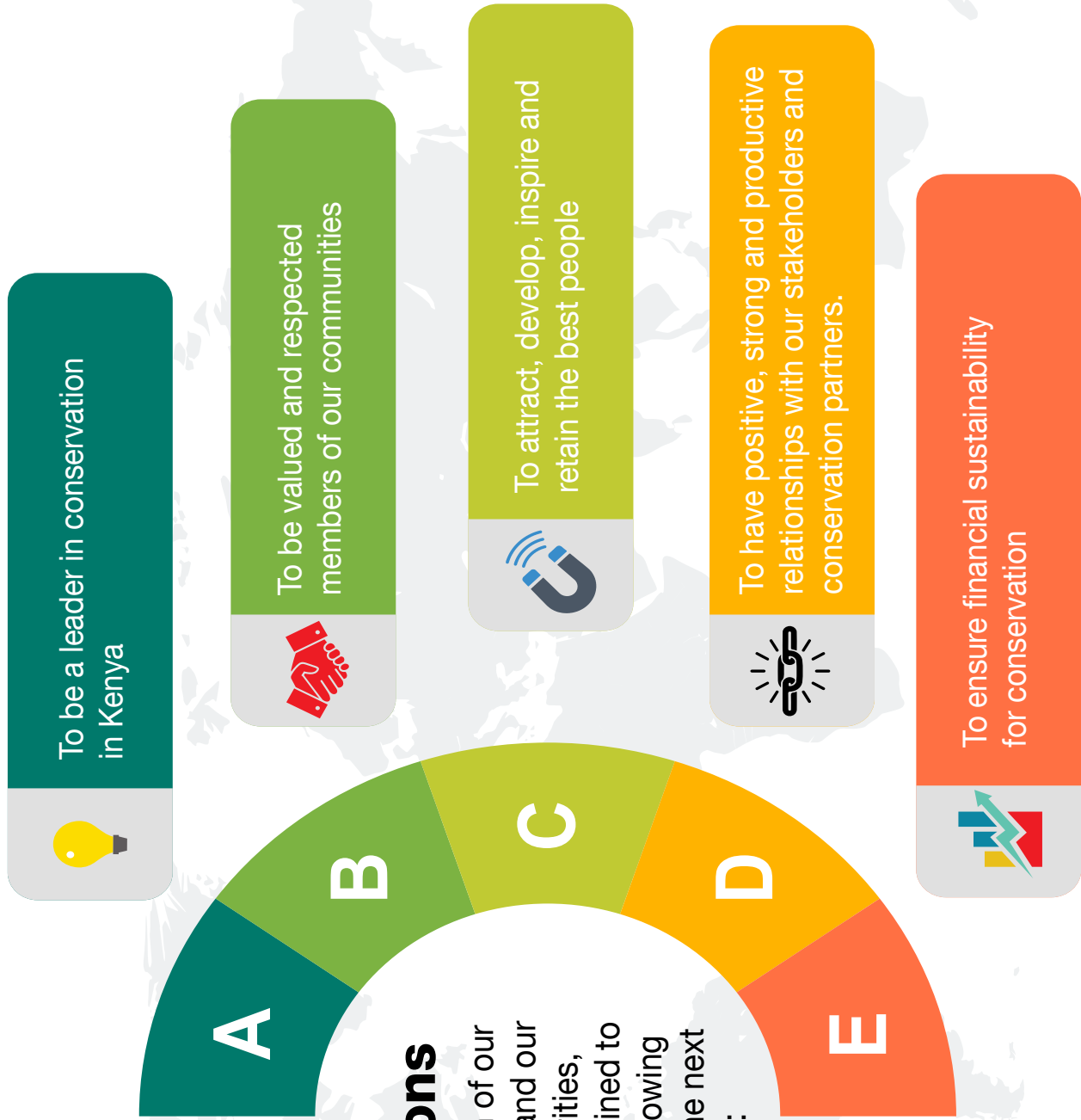
6. Enhance financial sustainability

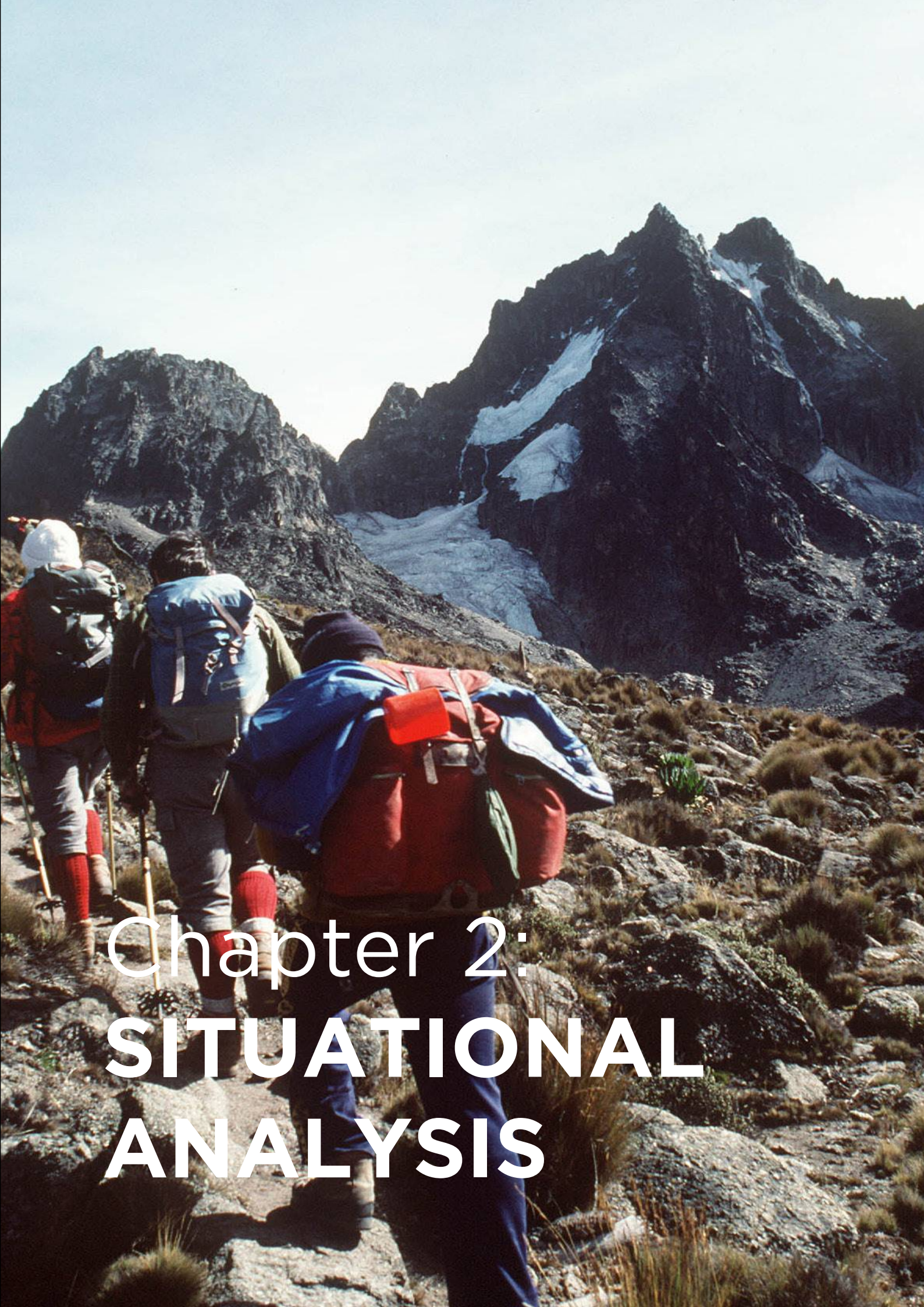
- Develop mechanisms to achieve financial sustainability;
- Establish and promote innovative and strategic investments for sustainable use of wildlife resources
- Grow and diversify revenue streams
- Brand national parks

Table 1: KWS strategic priorities

Our Aspirations

In consideration of our vision, mission and our strategic priorities, we have determined to achieve the following aspirations in the next five years:





Chapter 2: **SITUATIONAL ANALYSIS**

2.1. Background

Kenya is a country of diverse, rich habitat and is endowed with an abundance of species that are manifest in its varied ecosystems. The country's rich biological diversity consists of over 25,000 invertebrates (21,575 of which are insects), 1,133 birds, 315 mammals, 191 reptiles, 180 freshwater fish, 692 marine and brackish fish, 88 amphibians and 7,000 species of plants that have been recorded thus far, along with at least 2,000 fungi and bacteria .

Kenya is a country of diverse, rich habitat and is endowed with an abundance of species that are manifest in its varied ecosystems. The country's rich biological diversity consists of over 25,000 invertebrates (21,575 of which are insects), 1,133 birds, 315 mammals, 191 reptiles, 180 freshwater fish, 692 marine and brackish fish, 88 amphibians and 7,000 species of plants that have been recorded thus far, along with at least 2,000 fungi and bacteria .

Kenya's biological resources are fundamental to her national economic growth and prosperity as sources of food, water, fuel, wood, shelter, medicine, employment and foreign exchange earnings. Kenya appreciates the important role these biological assets play in its national well-being and has identified flagship projects in the Vision 2030 development blueprint. These include initiatives to manage water catchment areas, secure wildlife corridors and migratory routes and map land cover and land use. Vision 2030 places the highest premium on a stable macroeconomic environment, governance reforms that create a better environment for doing business, and assure the full enjoyment of individual rights. These include rights on land and wildlife, enhanced equity and creation of opportunities for the poor with special attention being given to investments in arid and semi-arid areas. These areas comprise most of Kenya's rangelands and investments in infrastructure that will enable the whole country to be accessible, including remote and under-utilised national parks and reserves. Additionally, Vision 2030 proposes intensified application of science, technology and innovation (STI) through research and development (R&D) initiatives in wildlife conservation, management and security. Human resource development in the form of life-long training and education for rangers and other staff that will enable the delivery of citizen-focused and results



oriented services has also been made a priority.

Tourism will be a leading sector in achieving the goals of Vision 2030 where Kenya aims to be among the top 10 long-haul tourist destinations in the world offering a high-end, diverse and distinctive visitor experience. KWS is expected to contribute to the realisation of this objective as the country's leading wildlife organisation. Key projects that KWS is expected to spearhead include:

- **Better marketing of less-visited national parks so as to bring more tourists to parks** that have not been receiving many visitors;
- **Premium parks initiative** that will provide more high-end tourists with a unique experience in popular KWS parks and reserves;
- **Under-utilised parks initiative** that aims to upgrade the standards of attractive but seldom visited parks and reserves;
- **Niche products initiative** that will provide high cost accommodation for tourists interested in cultural and eco-tourism, as well water based sports and related activities; and
- **Business visitors' initiative** that will leverage parks, reserves and orphanages located in or near big cities such as

Nairobi National Park, Nakuru National Park, Mombasa Marine Park and Kisumu Impala Sanctuary for visitors who come to Kenya for meetings, incentives, conferencing and exhibitions (MICE).

Wildlife contribution to the Big Four Agenda

Over the next five years, the Government will dedicate energy, time and resources to the Big Four Agenda. It is envisaged that the Big Four will create jobs which will enable Kenyans to meet their basic needs and transform their lives. In this regard, the Government has prioritised food security, the provision of affordable housing, enhancement of manufacturing and universal health coverage. It is envisaged that the protected areas that KWS manages will play a key role in enhancing food security by mitigating against human wildlife conflict through building of fences. This reduces crop destruction by wildlife thus improves agricultural production and communities' are empowered supporting food security and reduces cost of health through separation of wildlife and communities that helps in prevention of communicable diseases such as anthrax. Further the negative effects of climate change and soil erosion, protected areas and the security services that the organisation provides will also ensure that food resources such as fish are not over exploited and that water catchment areas are not destroyed.

The organisation will also facilitate the implementation of frameworks and policies that will aid medical research on plants, marine and terrestrial animals. It is expected that this will provide the base upon which manufacturing of pharmaceutical products will be hinged, thereby assuring access to cheaper medicines and drugs. Additionally, KWS will encourage citizens to visit national parks and reserves, in this way our people will benefit from the stress relief, pure air, exercise and refreshment that will promote physical health and mental well-being. Finally, KWS will work with stakeholders to preserve forests by encouraging communities to use cheaper alternative building materials, including eco-posts instead of timber.

The role of wildlife protected areas

Wildlife protected areas are the backbone

of Kenya's conservation efforts. A strong protected area network connected by open corridors and dispersal areas has been the bedrock of Kenya's wildlife industry since the first reserves were designated in 1900. Today, nationally protected areas account for eight (8) percent of Kenya's total land mass, embracing various types of ecosystems namely: forests, wetlands, savannah, marine, arid and semi-arid. These protected areas comprise 23 terrestrial national parks, 31 terrestrial national reserves, four (4) marine national parks, six (6) marine national reserves and four (4) national sanctuaries under the custody of KWS.

Protected areas support various sectors of Kenya's economy. These include energy, water, agriculture, security, forestry, fishing, horticulture and tourism. The Mzima Springs found in Tsavo West National Park, for instance, supplies 360 million litres of water daily to about 2.5 million people living downstream, including those living in Kenya's second largest city, Mombasa. In Tsavo East National Park, the Voi River is a major source of water for communities that border the park. Mount Kenya National Park and Aberdare National Park are sources of rivers that provide water to approximately half of Kenya's population and produce nearly 60 per cent of Kenya's hydro-electric power. Freshwater and marine protected areas and coastal mangroves provide valuable breeding grounds for fish, ensuring populations do not collapse and provide spill over into surrounding waters. Mangroves, coral reefs and sand dunes all act as barriers against storms, typhoons, sea-level rise and ocean surge following tsunamis. Marine protected areas also accord sustainable fishing for local communities. Terrestrial protected areas enhance food security by availing emergency grazing spots during prolonged droughts. Additionally, natural vegetation occurring in the dryland and arid areas of Kenya help to prevent desertification.

The protected areas managed by KWS also provide a wide range of other benefits. Natural ecosystems found in national parks and reserves play a huge role in both storing and sequestering carbon, thereby reducing the rate of climate change. Protected areas also serve to support public health, by providing cheap, sustainable and renewable sources of medicinal herbs for the vast



majority of Kenya's poor. Kenya's protected areas provide a host of cultural benefits to the citizenry. These include recreation, exercise and relaxation, beauty, inspiration for arts, education and research, cultural identity and spiritual well-being.

Wildlife contribution to the tourism sector

The tourism sector earns Kenya an average of USD 1 billion every year and contributes significantly to the country's GDP. In 2017, tourism sector earnings stood at Kshs. 120 billion, growing from Kshs 99.7 billion recorded the year before. It is expected that the tourism sector's contribution to national GDP will continue to grow at a rate of 5.5% per annum to reach 10.1% by the year 2026. The sector is also a leading employer, accounting for 9.3% of total formal employment in Kenya, a figure that is 0.3% higher than global averages. In 2015, the sector attracted Kshs. 83.6 billion worth of investments. This is forecasted to rise by 5.2% every year over the next decade to Kshs. 146.8 billion in 2026, according to the World Travel and Tourism Council 2016. With over 70% of tourism earnings coming from wildlife, KWS has an important role to play in helping the country attain its national development goals. These goals include increasing tourism's contribution to GDP to more than Kshs. 200 billion, raising the numbers of international visitors from 1.6 million in 2006 to over 3 million annually and raising average spend per visitor.

While Kenya's tourism sector has positive prospects mainly as a result of favourable factors that play a role in sustaining long-term demand, including supply diversity, infrastructure quality and destination accessibility; exogenous pressures including the global financial crisis, terrorism attacks and the ebola crisis have had a substantial impact on the country. Tourism earnings, visitor numbers, hotel occupancy rates and hotel stay units' nights have all been negatively affected as travel advisories from key source markets take their toll.

2.2. The state of Kenya's wildlife

Despite all the major gains achieved by KWS in its reforms, anti-poaching efforts, and species specific strategies, translocations of various wildlife, ensuring wildlife and visitor security and branding parks, it is evident that KWS has to conserve wildlife

under very difficult conditions, which are compounded by loss of wildlife habitats and migratory corridors.

Kenya's ecosystems and biodiversity are in a state of decline as natural resources are increasingly exploited and environmental degradation becomes ever more prevalent. The effect of this has been a reduction in wildlife populations over time. The country's ecosystems are failing to provide ecological services such as water storage, soil protection and climate moderation that animals require to survive. Estimates reveal that wildlife populations have decreased on average by 68% between 1977 and 2016, with the magnitude of decline varying among species. Some species occupying Kenya's rangelands such as the lesser kudu, Thomson's gazelle, eland, oryx, topi, hartebeest, impala, Grevy's zebra, warthog and waterbuck have reduced by between 72%-88%.

Marine ecosystems are experiencing unprecedented degradation rates higher than any other ecosystem on the planet. The United Nations Environment Programme (UNEP) estimates that 60% of the world's marine ecosystems have been degraded or are being used unsustainably and that since the 1980s, an estimated 20% of global mangroves and 19% of coral reefs have disappeared. 31% of global fish stocks in the year 2013 were fished at biologically unsustainable levels compared to 10% in 1974. Illegal, unreported and unregulated (IUU) fishing also continues to present challenges. About 11-26 million tonnes of fish is lost to IUU annually, representing a mean loss of 18% across all fisheries. The cumulative economic impact of poor ocean management practices is estimated to be in the order of USD 200 billion per year.

The rapid growth of populations in Kenya's coastal regions is driving massive changes to the coastal landscape. Forest clearance and agricultural intensification which causes increased sedimentation and pollution from agricultural chemicals coupled with heightened pollution and chronic overfishing is leading to endemic species extinction. Further, mangrove ecosystems are being especially impacted by human related pressures that have led to significant cover reductions of between 35 and 50% (equivalent to 1-2% loss per annum) for the last half century.

The key pressures on marine ecosystems in Kenya are summarised in the table below:

Pollution	Marine pollution occurs when harmful, or potentially harmful effects result from the entry into the ocean of chemicals, particles, industrial, agricultural and residential waste, noise or the spread of invasive organisms. Most sources of marine pollution (80%) are land based often from non-point sources such as agricultural runoff.
Habitat destruction	Habitat destruction along the coast and in the ocean results from harmful fishing practices, poor land use practices in agriculture, coastal development and other human activities such as mining, dredging and anchoring, as well as tourism and coastal encroachment.
Climate change	Climate change is rapidly impacting species and ecosystems that are already under stress from other pressures. Climate change impacts to marine ecosystems have already resulted in either loss or degradation of 50% of salt marshes, 35% of mangroves, 30% of coral reefs and 20% of seagrass worldwide.
Invasive alien species	These foreign organisms are responsible for severe environmental impacts such as altering native ecosystems by disrupting habitats, extinction of some marine flora and fauna, decreased water quality, increasing competition and predation among species, and spread of disease.

Table 2: Key pressures to Kenya's marine ecosystems



THE REASONS FOR THE DECLINING NUMBERS OF WILDLIFE

While about 10%-12% of Kenya is officially designated for biodiversity conservation, nearly 70% of Kenya's terrestrial wildlife populations occur in human-modified rangelands outside protected areas. This exposes our wildlife to significant threats. The causes of decline in Kenya's wildlife heritage are varied and include:

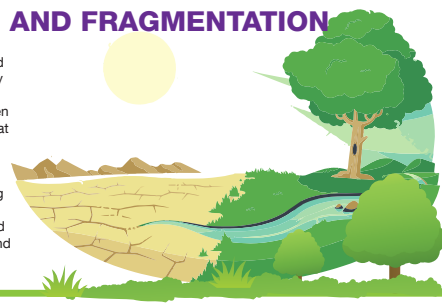
1 RAPID HUMAN POPULATION GROWTH

When the first population census was held in Kenya in 1948, the population of Kenya stood at 5.4 million people; this increased by 3.2 million people in the period 1948-1962 and by another 2.3 million people in the period 1962-1969, (Development Plan, 1974-1978). By 1979, Kenya's population had reached 15.3 million people. Thirty years later, Kenya's population had more than doubled to 38.6 million people. As of 2016, the Kenya National Bureau of Statistics estimated Kenya's population to be 45.4 million people. With population growing at 2.9 per cent every year, it is projected that Kenya's population will stand at 51 million by 2025 and 96.9 million people by 2050 (UNDP, 2014). This increase in human population is bound to affect wildlife.



2 RANGELAND DEGRADATION AND FRAGMENTATION

Increase in population particularly that of pastoralists, has resulted in increased sedentarisation, land fragmentation into economically unsustainable sizes and decreased mobility and flexibility in land use systems in the arid and semi-arid lands (ASALs). This has been further compounded by prolonged and unpredictable droughts that have led to environmental degradation in the ASALs. Agricultural expansion into marginal lands and expansion of irrigation into the drylands has led to changes in land use and cover as settlements have increased in rangelands. Persistent grazing and overstocking has had devastating effects, including the removal of biomass, trampling and destruction of root systems and replacement of wild grazers by livestock. Unregulated wood harvesting for charcoal and firewood has led to deforestation and forest degradation.



3 CLIMATE CHANGE AND VARIABILITY

Climate change is considered to be one of the most serious threats to sustainable development globally. Studies have shown that about 90% of all natural disasters afflicting the world are related to severe weather and extreme climate change events. Most climate change models project that the dry parts of the world will become drier, while the humid areas will become wetter, with greater and more unpredictable hydrological fluctuations. Kenya is no exception. Climate change and variability in the country is already being manifested by declining rainfall and a striking rise in the minimum-maximum temperatures that are partly responsible for the vegetation browning trend in Kenya's rangelands. There has also been an overall reduction in both the long (March-May) and short (November-December) rainy seasons and an increased frequency of droughts. Climate change is expected to have the following impacts:

- Effect on the growth, composition and regeneration capacity of forests resulting in reduced biodiversity, deforestation and degradation resulting in desertification;
- Increase in atmospheric CO₂ concentration that raises the carbon-to-nitrogen ratio thus interfering with the productivity of all food chains, consequently affecting carrying capacities of landscapes with cascading effects on wildlife populations and habitats;
- Increased flooding/sedimentation and aridity in coastal areas as low-lying mangrove forests are submerged;
- Changes in productivity of grasses and shrubs in Kenya's rangelands as strong winds and flash floods wash away seeds;
- Shifts in species ranges across rangeland ecosystems altering predator-prey interactions, decoupling animals from food sources and altering habitats;
- Droughts and less productive pastures and fodder in the rangelands will raise human-wildlife conflicts.

4 LAND USE CONFLICTS AND POACHING

Changes in government land policies and rapid population growth progressively discourage nomadism and promote privatisation of land tenure. They also promote land subdivision, sedentarisation, cultivation and diversification of livelihood options, resulting in intensification of land use, habitat degradation, fragmentation and loss. Agricultural development policies that promote farming in the wetter margins of the rangelands exacerbate the destruction of wildlife habitats. As a result, wildlife ranges are shrinking, their seasonal mobility is becoming constrained as they become increasingly confined to protected areas.

Demand for infrastructure development to meet growing human population needs and a lack of integrated planning encroaches in many traditional wildlife areas. Many barriers still constrain land users, planners and leaders in Kenya from adopting synergistic coordination and spatial planning. For individual land owners, degrading practices often are the result of a desire for short term profits, inadequate financial resources and a lack of technical know-how on sustainable land use. At the community level, factors such as insecure land tenure and weak market demand for sustainable products and services inhibit conservation efforts.

At the national level, policies, incentives and investment policies often tend to favour sectoral priorities as evidenced by the construction of the Standard Gauge Railway (SGR), the Lamu Port Southern Sudan-Ethiopia Transport (LAPSSET) Corridor Project and various geothermal projects that occur in fragile ecosystems. At a regional level, misaligned and uncoordinated country specific economic projects often have disastrous effects on wildlife in neighbouring countries. Some of these projects include Ethiopia's Gibe III hydropower dam that is affecting River Omo's influx into Lake Turkana and Tanzania's proposed highway through the Serengeti.

Increased human expansion into rangelands has escalated human-wildlife conflicts as wildlife damage crops, water works, and fences and pose a threat to human life and livestock. Poaching continues to remain a threat as poverty and inequality in rural areas remains unabated and demand in source countries for wildlife products grows. Wildlife crime is big business and comes second only to habitat destruction in overall threats against species survival. This threat is further compounded by organised crime, inadequate enforcement and low penalties in many source, transit and end user markets. The growth of e-commerce, expansion of private mailing centres and containerisation are further strengthening poaching threats.



2.3. The state of Kenya's tourism sector and its effect on Kenya Wildlife Service

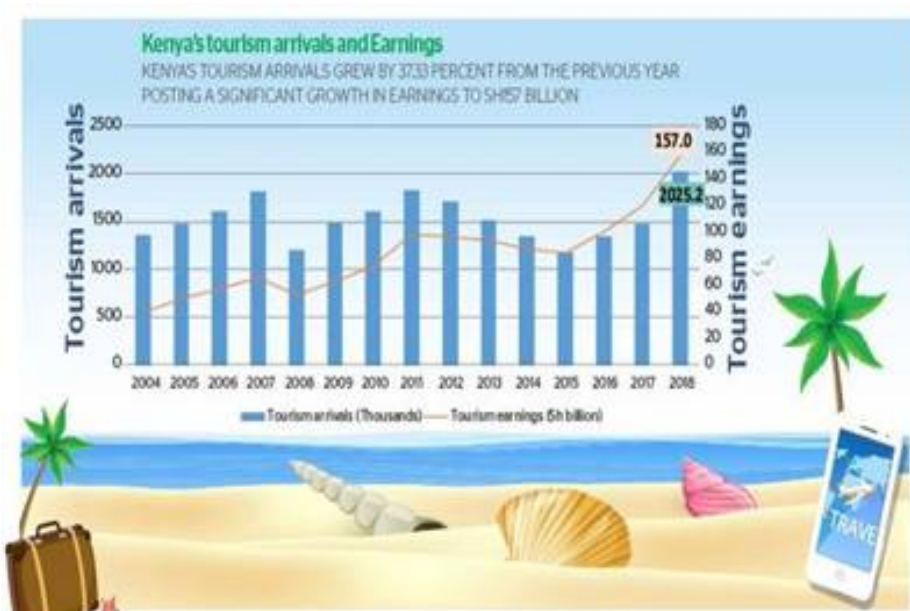
Kenya is a leading tourist destination in sub-Saharan Africa and is world renowned as the home of the original safari. For many years, millions of visitors have visited Kenya's numerous wildlife habitats to experience nature, witness spectacular wildlife, and understand Kenya's beautiful cultural heritage. Kenya's tourism sector is complex, cross-sectoral and highly dynamic with a structure that consists of a mix of small and large businesses that draw upon domestic, regional and international markets. The sector has been subject to seasonal fluctuations and multiple external shocks, such as changes in foreign exchange rates, the global financial crisis, health concerns, including Ebola, catastrophic events, election cycles and violence, and security threats, including the recent spate of terrorist attacks.

The tourist market in Kenya rebounded in 2016 following four years of decline. International arrivals fell from 1.82 million in 2011 to 1.18 million in 2015 as terrorist attacks, particularly in the coastal region and negative travel advisories issued by a number of key source countries curtailed visits to Kenya. In 2016, earnings from the tourism sector rose by 17.8 percent from Kshs. 84.6 billion in 2015 to Kshs. 99.7 billion. Similarly, the number of international arrivals rose by 13.5 per cent to 1.34 million in 2016. The sector's rebound was attributed to Kenya's improved security sentiment and successful high profile conferences including the

Tokyo International Conference on African Development (TICAD), the United Nations Conference on Trade and Development (UNCTAD), the Global Partnership on Effective Development Co-operation's High-Level Meeting, the African, Caribbean and Pacific Assemblies Association and the Africa Academy of Management Biennial Conference. High profile visits by key global figures and a series of Government initiatives and incentives also played a huge role in enhancing the country's image. Kenya was named the ninth top destination in the world and the top destination in Africa by Rough Guides in the United Kingdom. Kenya also won 23 out of 57 awards in the 23rd Edition of the World Travel Awards, among them being Africa's Leading Destination 2016 and Africa's Leading Beach Destination 2016.

Kenya's domestic economy, which has been healthy in recent years, further improved with a 5.8% rise in real GDP, its largest increase since 2013. This increase contributed to a 33% rise in domestic tourism. Kenya's economy is expected to remain strong, growing at a 6.3% compound annual rate over the next five years, more than twice the expected growth in global GDP. In addition, the Government of Kenya is investing in transport infrastructure that will accommodate more travellers. According to the World Travel and Tourism Council, travel and tourism GDP is expected to grow at an annual average of six per cent over the next decade. The table below shows the general contribution of travel and tourism to Kenya's economy.

Table 3: Contribution of travel and tourism to Kenya's economy



Tourism sector effect on KWS

Woes on the tourism sector have had a spiral effect on Kenya Wildlife Service as the number of international tourists visiting Kenya's parks and reserves has steadily declined. In 2012, KWS received a total of 684,270 non-resident visitors. By 2016, this number had declined by 57% to 292,416 non-resident visitors. The number of resident visitors also declined by 40% from 133,674 visitors in 2012 to 80,223 in 2016. Citizen visits to parks also declined during the period 2012 to 2016. In 2012, 1,308,308 citizens visited KWS administered parks and reserves, in 2016, 1,276,641 citizens visited KWS' parks and reserves. This has resulted in a commensurate decrease in park revenues. Park entry fees declined by 14.8% per annum from a peak of Kshs. 4.37 billion in 2012 to 2.56 billion in 2016. This dire situation has been further compounded by the fact that five (5) parks have historically accounted for 80 per cent of the KWS park revenue. These parks are also the most visited by non-residents thus reflecting KWS dependence on non-resident visitors to raise revenues. The table below shows the revenue contribution of the KWS top five parks over a 10-year period (2008-2018).

YEAR	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Lake Nakuru	24%	25%	25%	27%	27%	24%	24%	22%	20%	16%
Amboseli	18%	20%	21%	23%	24%	25%	24%	22%	23%	24%
Tsavo East	22%	21%	21%	19%	17%	17%	13%	14%	16%	17%
Nairobi N. Park	6%	5%	5%	5%	6%	6%	10%	12%	12%	10%
Tsavo West	11%	10%	10%	9%	8%	8%	6%	6%	6%	6%
Total	80%	80%	81%	82%	82%	80%	77%	75%	77%	73%

Table 4: Revenue contribution by KWS top five parks

The effect of various external factors (post-election violence, general elections and travel advisories) over a 10-year period on visitors to KWS parks and reserves and revenues is analysed in the graph below:

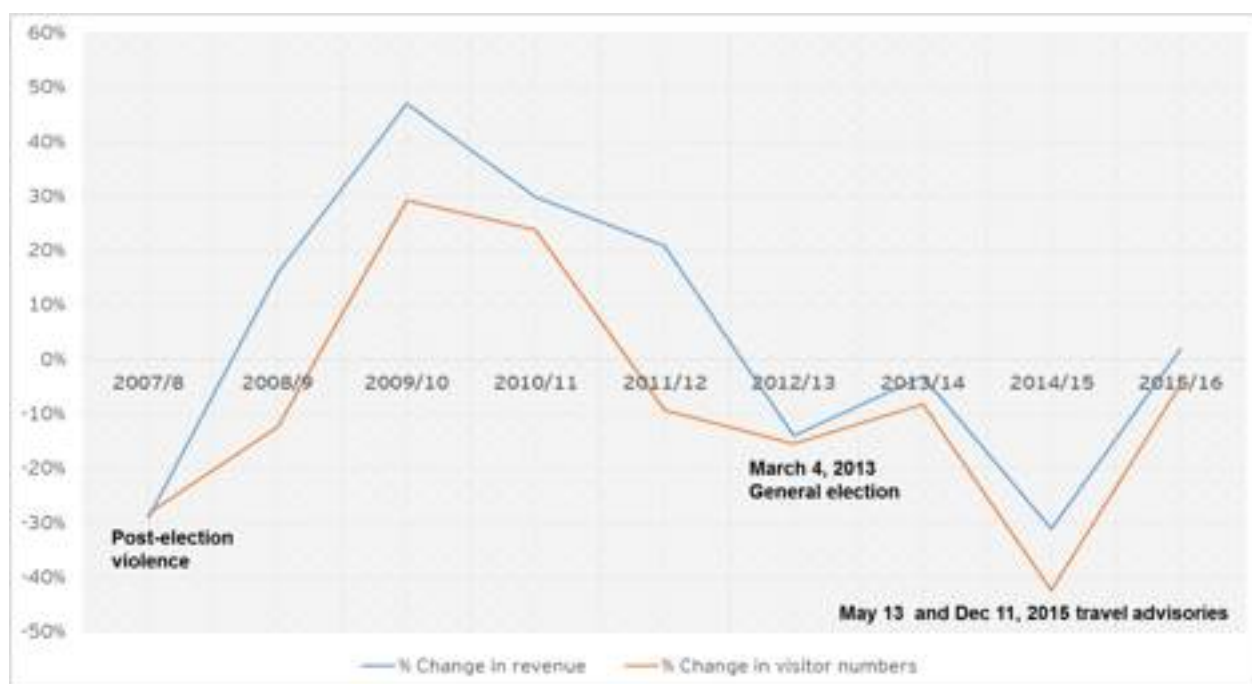


Figure 1: Effect of external factors on visitor numbers and tourism revenues in KWS

2.4. Kenya Wildlife Service SWOT analysis

A SWOT analysis of Kenya Wildlife Service reveals the following strengths, weaknesses, opportunities and threats.

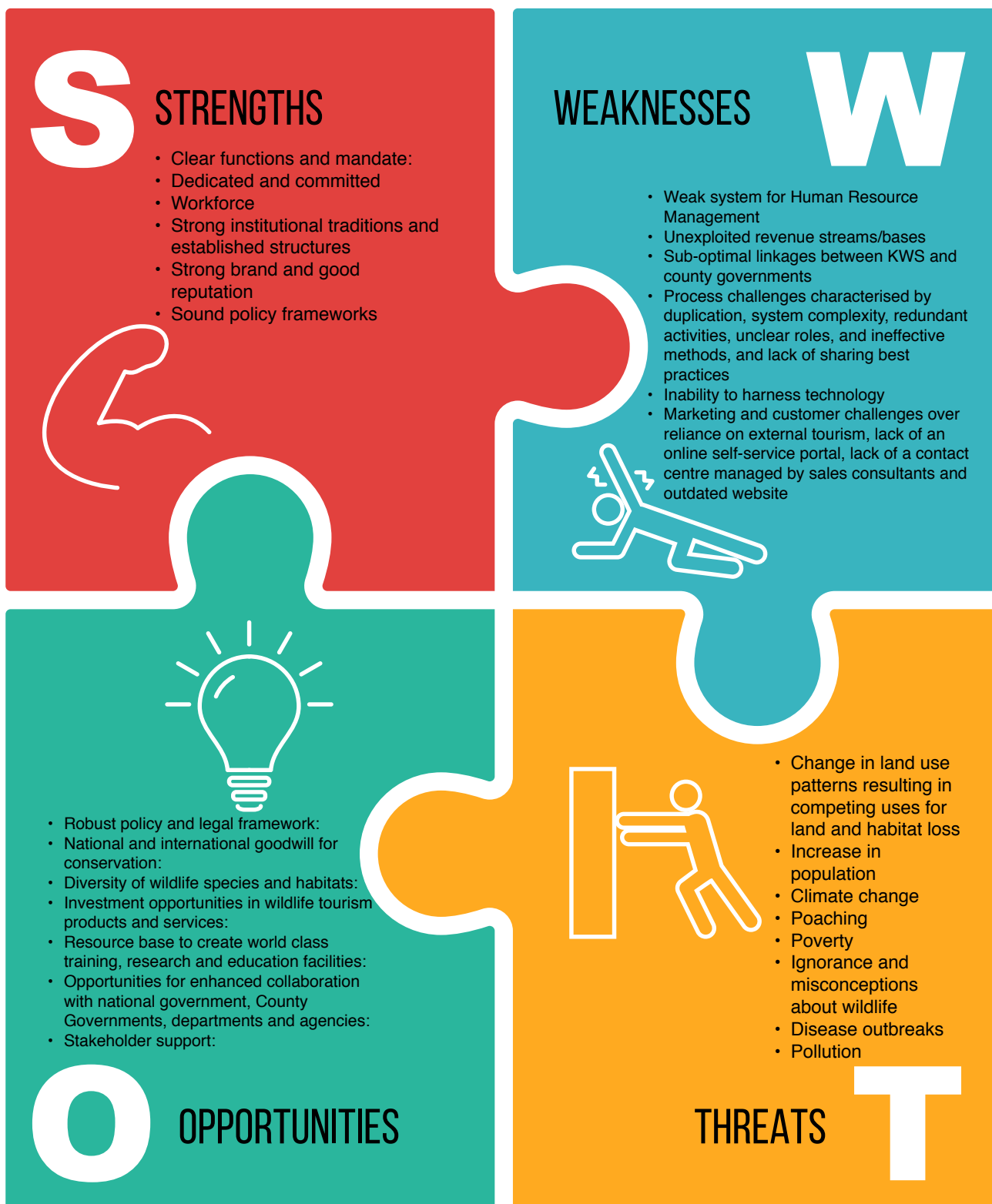


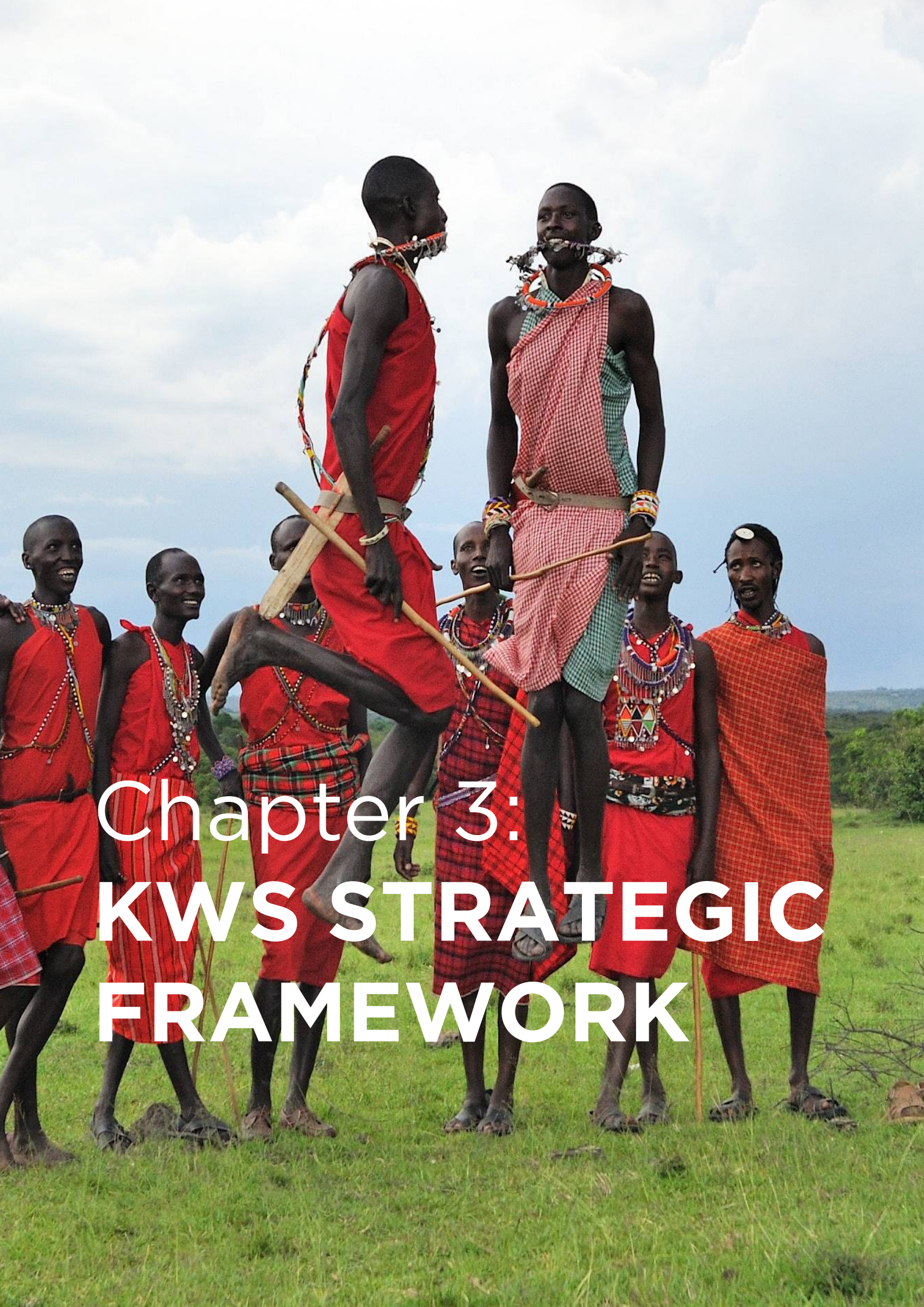
Table 5: KWS SWOT analysis

The in-depth analysis of the current situation informs the strategic pillars, objectives and strategies that are dealt with in the next chapter.

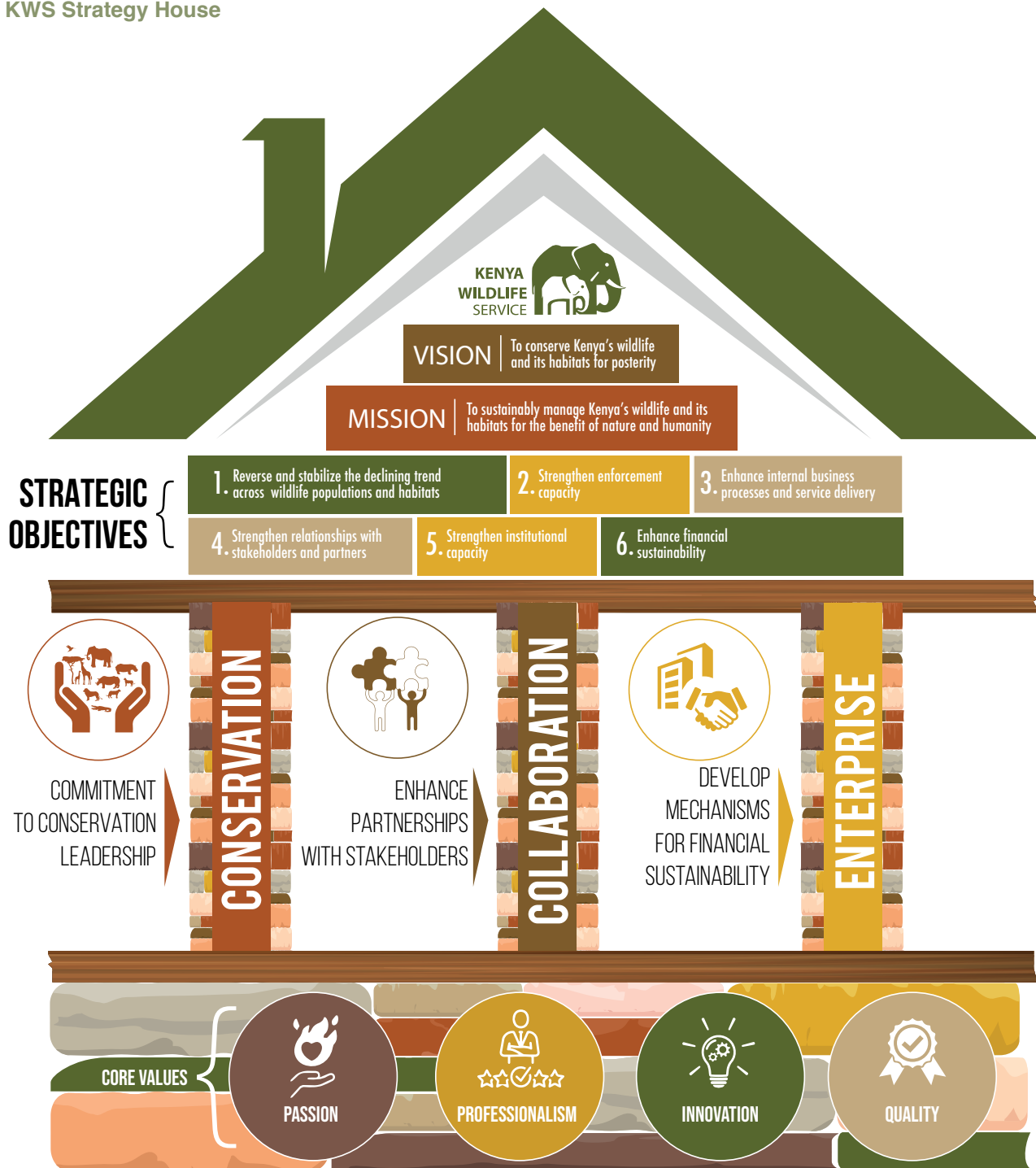


2.5. Stakeholder analysis

Stakeholder	Attitudes KWS desires	Stakeholder expectation	Resistance issues	Their influence
Tourists Hoteliers Tour operators	Customer satisfaction and retention Product appreciation	Product diversity Good infrastructure Efficient and effective service Visitor safety	Product quality and value for money Product price Park policies	Conservation fees/revenue Visitor numbers
Aviation industry	Partnerships Professional regulation	Compliance	Policies Competition Pricing	Revenue Service delivery
Universities/ Research Institutions Schools Youth Groups	Positive attitude towards conservation Collaboration in research	Conservation Education Collaborate in Research	Policies Technology changes	Research findings Support conservation agenda
Communities Conservancies Development partners Employees Board of Trustees	Positive attitude towards wildlife conservation efforts Partnerships and relationships Goodwill and support Goodwill Commitment to duty	Economic benefits Aesthetic and social benefits Harmonious existence with wildlife Conducive work environment Competitive remuneration Quality Service delivery Prudent use of resources Compliance with statutory requirements	Policies Accountability Wildlife as a viable land use option Organisational culture Conflict of interest	Policy Resource mobilisation Expertise Goodwill Publicity Policy, lobbying Service delivery
Government Government agencies County governments	Partnerships and relationships Goodwill and support Harmonised policies and programmes	Service Revenue generation Conservation stewardship Good corporate governance	Accountability Policies Conservation failures	Policy Funding Goodwill and support Revenue Publicity
Media	Partnerships and relationships Goodwill and support	Conservation stewardship	Conservation failures	Policy Funding Revenue Goodwill and support Publicity



Chapter 3: KWS STRATEGIC FRAMEWORK



This Strategic Plan comprises of a three-tiered strategic framework that is conceptualised into:

- i) Strategic pillars;
- ii) Strategic objectives; and
- iii) Strategies

In the first tier, the strategy identifies pillars that target outcomes and the overall impact of KWS activities. Each strategic pillar is then broken down in the second tier into a number of strategic objectives. The strategic objectives are then delineated in the third tier into strategies that will facilitate the operationalisation of the respective strategic objectives and direct implementation activities.

This framework will help KWS address the challenges and threats that require it to adapt and re-invent itself in order to effectively discharge its mandate.

These three pillars seek to build on the previous achievements of Kenya Wildlife Service and the strategic pillars of prior years. These are summarised in the table below:

Year	Pillars
2012- 2017	Conservation stewardship People excellence Collaborative partnerships
2008-2012	People Technology Image
2005-2010	Science Information Market

Table 6: KWS strategic pillars

3.1.1 Strategic pillar 1:

CONSERVATION - commitment to conservation leadership

As Kenya's most eminent national wildlife conservation agency, we commit ourselves to providing leadership in wildlife conservation and management. Over the strategic plan period, we intend to invest in parks under the Kenya Parks Initiative, to reverse and stabilise the declining trends across wildlife populations. We intend to win more space for wildlife by strengthening our engagements with communities, partners

and stakeholders.

We intend to maintain the ecological integrity of wildlife habitats and ecosystems in our parks and reserves by enhancing wildlife research and monitoring to inform management decisions and we intend to apply science, technology and innovation in wildlife conservation, management and security. We shall maintain and Improve Habitat and Ecosystem Integrity to reduce biodiversity loss, protect ecosystem function, enhance connectivity and increase resilience. Further enhance species protection and management to ensure healthier, more resilient wildlife communities and populations. Shall promote coexistence to reduce human wildlife conflict.

In order to deliver the above mentioned conservation impacts, KWS needs to be a highly functioning organisation. We will therefore make improvements to our operating model, thus ensuring that we are able to bridge the gap between our strategy and day-to-day operations. We will do this by revitalising our processes, strengthening our governance, re-examining our structure to ensure that it responds to the environment in which we operate, define our values and adopt suitable technologies.

Further we take cognizant that our conservation efforts are dependent on the quality and commitment of our staff and how they work with our stakeholders to achieve our mandate. That is why creating the best teams by attracting, developing and inspiring them and promoting a culture that supports them to achieve their potential is central to our strategy. We seek to develop our people personally and professionally. We will set high goals and provide the necessary resources and incentives to achieve them. We endeavour to create highly engaged, focussed individuals from diverse backgrounds. A key thrust of our strategy is to continuously train our staff and develop their skills, while celebrating, respecting and encouraging diversity and inclusiveness in culture, ethnicity, gender, disability, education and religion.

3.1.2 Strategic pillar 2:

COLLABORATION - enhance partnerships with stakeholders

Our stakeholders and partners play a huge role in helping us to achieve our mandate. The relationships we have developed

over the years have enabled us conserve, manage and enhance Kenya's wildlife and its habitats, and provide a wide range of public uses for the people of Kenya and the world for posterity.

An imperative of this strategic plan, therefore is to continue fostering this good relationships with partners and stakeholders across international, national, county and community levels. We will work with partners and stakeholders to meet the current and emerging challenges in wildlife conservation. These include individuals, civil society, researchers, communities, private and community conservancies, schools and other institutions of learning, development partners, multilateral environment agreement secretariats, tour operators and aviation industry.

We will work with the national Government to carry forth its environmental, economic and security obligations by ensuring that wildlife and its habitats are sustainably conserved, managed and protected. We will work together with county governments to facilitate the utilisation of natural resources in the form of tourism, protection of water catchment areas, habitats, and promotion of culture, science and aesthetics. We will make every interaction with our international and local partners one that is accountable and yields results.

3.1.3 Strategic pillar 3:

ENTERPRISES – develop mechanisms for financial sustainability

KWS shall develop an effective governance structure and sustainable financing framework to support conservation actions and improve accountability and transparency on conservation financing. KWS will not only optimise the commercial value of resources but also diversify and grow revenue streams.

We will also identify, nurture and implement wildlife based enterprises including wildlife research and payment for ecosystem services.

Tourism is an enabler of our conservation efforts and for this reason, we recognise our visitors as important partners. We will therefore work to ensure that every park visitor's experience is memorable. We shall do this through tourism research, continuous product development and

pricing, infrastructure development and maintenance, facilities investment and robust marketing.

We intend to increase the awareness and appreciation of wildlife by all Kenyans and motivate them to support and take action that enhances their participation in conservation.

We commit ourselves to ensuring that every interaction with communities and individuals is one which leaves them with a sense of pride, inclusion, ownership and makes them valuable contributors to wildlife conservation.

We will strategically mobilise resources by widening the donor base and leveraging partnerships for conservation. This will ultimately increase predictability in long term conservation funding. We commit to remaining accountable to partners and communicating the impacts of the support.

3.2 Strategic objectives, envisioned outcomes and benefits

The strategic objectives constitute goals that are deemed most important to the future sustainability and successful operation of the Service. These objectives have been arrived at after a thorough analysis of the organisation and the external factors that influence it. These strategic objectives are long-term and are aligned to our vision and mission and form the fundamental building blocks of this Strategic Plan. KWS strategic objectives are split into the four perspectives of the Balanced Scorecard in Chapter Four and inform the activities and initiatives that are included in the Corporate Scorecard. A summary of each objective is provided below:

Pillars	Strategic objective
Conservation	1. Reverse and stabilise the declining trend across wildlife populations and resilient Ecosystems;
	2. Strengthen enforcement capacity
	3. Enhance internal business process and excellence in service delivery
	4. Strengthen Institutional Capacity
Collaboration	5. Strengthen relationships with stakeholders and partners
Enterprise	6. Enhance financial sustainability

3.2.1

Reverse and stabilise the declining trend across wildlife populations and resilient ecosystems

Wildlife losses are escalating worldwide. It is estimated that global vertebrate populations will have declined by an average of 67 per cent from 1970 to 2020, unless urgent steps are taken to reduce humanity's impact on species and ecosystems. Across land, freshwater and oceans, human activities are forcing species populations and natural systems to the edge. Food production to meet the needs of a growing population is driving overfishing, hunting and destruction of habitats. As the number of sheep, goats, donkeys and camels increase, wildlife numbers decrease. Declining rainfall, rising temperatures, weak policies, expansion of infrastructure, energy requirements, invasive and alien species and institutional failures are further exacerbating this situation both inside and outside protected areas. Poaching fuelled by a lucrative black market trade for animal parts is having a devastating effect on the most attractive species thereby threatening the well-being of local economies that rely on wildlife resources for their economic sustenance. During the period of this Strategic Plan, KWS shall protect, rehabilitate, and restore wildlife habitats and their connectivity, including forests, savannas, freshwater, marine, and mountain ecosystems to increase the resilience of key habitats and ecosystems.

Also KWS intends to win more space for wildlife especially along migratory corridors, maintain the ecological integrity of wildlife habitats and ecosystems in our parks and reserves and enhance wildlife research, monitoring and science to inform management decisions in wildlife conservation, management and protection by leveraging on Kenya Wildlife Service Training Institute (KWSTI) and our many scientists and researchers. It will also enhance partnerships with educational and research institutions and innovation hubs. Concomitant to this, KWS will develop recovery plans for species and habitats restoration for species and habitats that are at risk.

3.2.2

Strengthen enforcement capacity

KWS has the legal mandate to protect wildlife and its habitats and enforce wildlife laws and regulations. This requires KWS to put in place specific security measures to address wildlife crimes while working with stakeholders, including communities and law enforcement agencies in drawing up and implementing security strategies to counter poaching and other wildlife crimes, including insecurity in our parks and reserves. Cross border collaborations with neighbouring countries are necessary to win the fight against wildlife crime throughout the region. Stronger collaborations with the Kenya Revenue Authority (KRA), the Kenya Airports Authority (KAA) and the Kenya Ports Authority (KPA) are also necessary since Kenya remains an important link to international destinations for illicit consignments of wildlife products. Investments in training and capacity building of law enforcement personnel, including the review of the curriculum will be undertaken over the next five years with the intention of making the Law Enforcement Academy a centre of excellence in wildlife law enforcement training. KWS will cooperate with other government institutions and local and international partners to provide training opportunities to its law enforcement personnel. KWS will also take steps to replace its aging equipment, facilities and infrastructure to enhance its enforcement capacity. Besides this, KWS will take steps to improve intelligence gathering, surveillance and investigations.

3.2.3

Enhance internal business processes and excellence in service delivery

The ability of KWS to attain its vision and mission is largely dependent on how well the organisation is run. KWS needs to be more efficient and effective in light of rapidly evolving circumstances and challenges. Process improvements at KWS hold the key to transforming the organisation by encouraging innovative practices and creating new dimensions of performance and culture by aligning internal processes to internal and external customer needs.



VISION

KWS will seek to create a clear sense of the future that engages hearts and minds and creates pride among employees;

OPPORTUNITY

KWS will provide opportunities for employees to grow both personally and professionally;



INCENTIVES

KWS will seek to ensure that the compensation package is fair and equitable;

IMPACT

KWS will seek to provide work and careers that create meaning;



COMMUNITY

KWS will be a caring organisation;

COMMUNICATION

KWS will be open, ensuring that employees are informed about what is going on in the organisation.
KWS will also listen to its employees.



EXPERIMENTATION

KWS will apply new principles in people management that will enhance performance.

Well-designed processes enhance optimal utilisation of scarce resources, enhance agility and integration with technology therefore creating visibility across all of KWS operations. Over the next five years, KWS intends to undertake a business process re-engineering (BPR), streamline organisational and functional structures and procure an Enterprise Resource Planning System (ERP).

KWS also desires to make every visitor's experience in national parks and reserves one to last a lifetime. This requires that we focus on providing the best service and experiences that are delivered professionally, in a timely manner and by staff who possess the right attitude and information. KWS will place emphasis on acquiring customer insights, understand customer experiences and measure service satisfaction levels. KWS will also explore opportunities to enhance the customer service skills of its team members and seek accreditation by international bodies in order to demonstrate our competence, identify key areas for improvement and celebrate the success of our people.

3.2.4

Strengthen relationships with stakeholders and partners

This Strategic Plan recognises that conservation consists of a network of organisations with growing links and interdependencies. In order to succeed, KWS needs to develop relationships with its stakeholders and partners who include governments, the private sector, development partners, other conservation organisations, citizens and communities. Over the course of this Strategic Plan, KWS will develop and implement stakeholder engagement strategies and map its stakeholders. KWS will also develop a Devolution Strategy that will inform its engagements with counties and develop and implement a communication strategy.

3.2.5

Strengthen institutional capacity

In reputable organisations, human resource is taking on an ever greater role. Human

resource is becoming a prerequisite competency for leadership, functional and operational decision making and strategic planning. It is people who imagine change and make it real. Having the wrong talent is costly when operational, strategic, financial and non-financial risks are factored and high performing teams begin when high performing individuals are recruited to the organisation.

In order to strengthen institutional capacity development, KWS will focus on the following areas:

a) Talent management

Talent management through a human capital process that is designed to attract, develop, motivate and retain productive and engaged employees. This will be achieved through the review and strengthening of existing policies and procedures and benchmarking with other institutions for best practices.

Over the strategic planning period, KWS will develop and implement a talent strategy that clearly articulates its talent agenda alongside recruitment standards that will ensure recruitment of competent employees. KWS will also ensure that recruitment into the Service will reflect the diversity of the people of Kenya.

Additionally, KWS will seek to have effective employee relations. Over this period the Service will review and improve existing policies and procedures for handling disciplinary matters and the Code of Conduct in line with Public Service Regulations and international best practice.

More specifically the Service will seek to promote engagement with employees across seven factors that we have dubbed VOIICCE:

b) Training, development and multiskilling

Training, development and multi-skilling of our people will increase their capabilities, this in turn will lead to a greater levels of engagement, effort, quality and innovation. The quality of outputs will also be enhanced as workers possess greater skills and autonomy to undertake their tasks, the end result of which will be an increased capacity to undertake the conservation mandate. Developing the skills of our team members will also enable us to grow them as

individuals thus increasing the levels of job satisfaction. KWS will undertake a training needs and skills gap assessment across the whole organisation. KWS will also institute coaching experiences alongside formal learning to build the depth of capability and leadership. KWS will promote the acquisition of trades and other qualifications among rangers and identify key roles and positions and implement succession plans that are linked to a clear career progression within job families.

c) Performance management

Performance management in KWS is crucial because it will enable all members of staff to work towards common goals. Individual performance drives organisational performance. This also helps to eliminate ambiguities as supervisors and employees have a clear understanding of their work duties. Each individual will be held accountable for their own duties and responsibilities. Regular feedback will enable employees to improve, enabling employees to go beyond what is expected. Performance management will also enable KWS to show appreciation to staff who go beyond the call of duty.

d) Reward management

Through reward management, KWS aims to formulate and implement strategies and policies that will provide fair, equitable and consistent rewards to employees who contribute to the achievement of strategic goals. The Service will develop and implement policies and procedures for effective performance based rewards and recognition in line with the Public Service Regulations.

e) Employee wellness and welfare

KWS has welfare programmes covering the following areas; staff insurance policies, medical scheme, staff mortgage and car loan scheme, HIV AIDS, counselling, drug and substance abuse, health and safety, first aid programmes, staff funeral fund and health and safety. KWS will review and enhance these programmes to promote general employee welfare and well-being. A key thrust of this will be to promote employee participation in sports and cultural activities to harness their talents and promote balance in the work place.

f) Pension management

KWS has a Staff Pension Scheme whose objective is to provide pension benefits to eligible employees and their dependants as per the scheme Trust Deed and rules. Over the Strategic Plan period, KWS will review and improve the scheme management through the following:-

- i) Ensure prudent management of the scheme as per RBA Act & Regulations
- ii) Enhance compliance with the statutory regulations on remittance of contributions
- iii) Endeavour to review contribution rates upwards

g) Employee Relations

Effective employee relations policies are critical for fair and consistent administration of grievances in line with the best practices. The Service will review and improve existing policies and procedures for handling disciplinary matters and the Code of Conduct in line with Public Service Regulations and international best practice.

h) Organisational culture

Culture is crucial because it links strategy to operational performance, aligning how things should be and how they are done. The institution of an appropriate culture that promotes team work and collaboration is key to the successful implementation of this Strategic Plan. KWS will seek to promote and inculcate the corporate values among employees. KWS will also seek to ensure that employees are a part of the communities they live in by promoting corporate social responsibility initiatives.

3.2.6

Enhance financial sustainability

The enhancement of financial sustainability is pegged on three key strategies:

a) Grow total revenue to Kshs. 12 billion annually by 2024

Over the next five years, KWS will grow its total revenue to Kshs. 12 billion annually by 2024. This will be done by enhancing marketing initiatives that will increase

visitor numbers to parks and reserves to 4,000,000 people annually by 2022. KWS will also broaden the revenue mix to include other revenue streams aside from those received in the form of conservation fees. This will be done by optimising the use of strategic assets including bandas, KWSTI, LEA, hire of aircraft and vehicles, rental incomes and leases.

KWS will also undertake the review of conservation fees every two years to ensure that our parks and reserves are optimally priced in relation to our competitors in the region and the quality of facilities and experiences that we provide. KWS will also seek to increase government and partner funding to Kshs. 5 billion annually by 2022 by engaging with government, accelerating campaigns to deepen relationships with donors and strengthening financial controls and systems to enhance accountability and prevent revenue leakages.

b) Establish an endowment fund with a capital of Kshs. 8 billion by 2024


Wildlife conservation is an expensive enterprise. Most wildlife conservation in Kenya is financed by income generated from conservation fees, which is then used on security for wildlife and visitors, biodiversity research and monitoring, rehabilitation of degraded ecosystems, conservation education and extension services, mitigation of human-wildlife conflicts, marketing, translocations and infrastructure development. Conservation fees are often volatile due to fluctuations in non-resident numbers as a result of external

shocks including unpredictable political environments, terrorism, insecurity, disease outbreaks and economic slowdowns. KWS intends to establish an endowment fund that will support wildlife and community conservation efforts over the long term. The endowment fund goal is to raise Kshs. 4 billion in the next five years. At an assumed interest rate of 10 per cent, Kshs 400 million will be generated annually for conservation activities thus providing a much needed cushion against fluctuations in tourism performance. KWS will register the endowment fund, appoint trustees to oversee the fund, obtain investment managers to run the fund and incorporate the endowment fund into fund raising campaigns.

c) Strengthen cash-flow management.

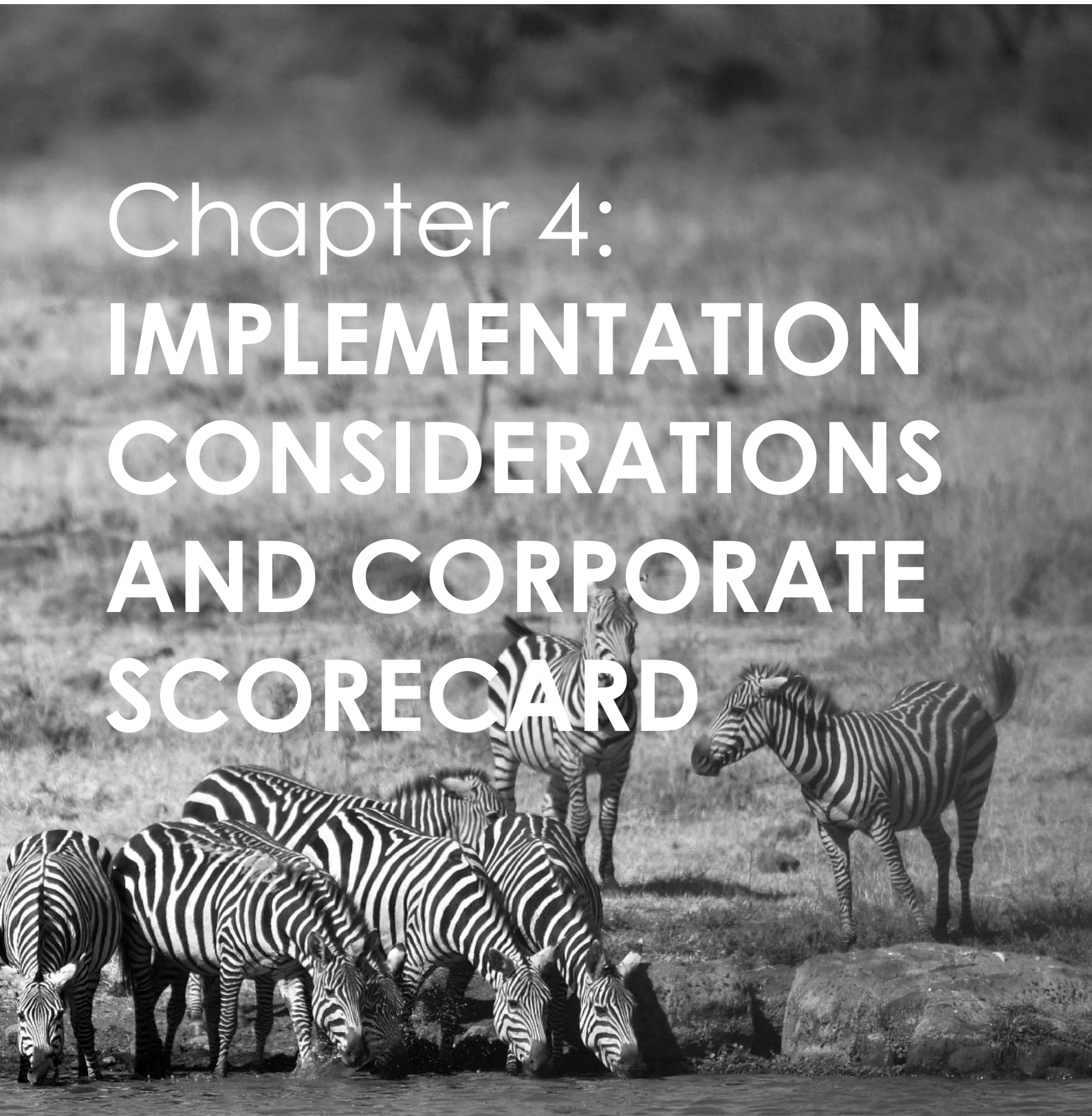
The decline in tourism over the past few years coupled by periods of drought and a decrease in government financing have resulted in an increase in the cost of conservation without a commensurate increase in revenue leading to deficits. The accumulation of these deficits has had a severe impact on KWS cashflows, affecting the organisation's ability to finance its obligations. Kenya Wildlife Service will institute treasury management to improve its working capital. More specifically, the Service will institute cash forecasting, enhance the centralisation of cash management, build up cash reserves equivalent to three months' working capital, actively manage accounts receivable and increase accounts receivable turnover.





This Strategic Plan will be implemented using the Balanced Score Card. In the model, each of the corporate objectives is linked to a perspective of the balanced score card, strategies identified, targets defined and timelines set. The corporate score card contains all the strategies and initiatives that will be carried out during the implementation period. From the corporate score card, directorates will identify relevant strategies for implementation and cascade them to divisions and ultimately to individual staff. It is from these score cards that annual work plans will be drawn, and periodic employee performance appraisal for each employee will be against the work plans.

Chapter 4: **IMPLEMENTATION CONSIDERATIONS AND CORPORATE SCORECARD**



4.1 KWS Corporate Scorecard

The KWS Corporate Score Card is developed using the Balance Scorecard approach following the four perspectives of Financial, Customer, Internal Process and Learning and Growth. The scorecard is designed to link the organisational strategy to measureable objectives, initiatives and align team efforts towards business processes.

KWS Corporate Scorecard									
PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGY	MEASURE/KPI	TIMELINE (FY)				INITIATIVES	Ksh. in '000
				19/20	20/21	21/22	22/23	23/24	
Financial (F)	F1: Enhance financial sustainability	Grow total revenue to Ksh 12b annually by 2024	Total revenue of 12b (20% growth annually)	7.3	8.2	9.3	10.7	12.3	390,400.00
									12,000.00
									60,300.00
									106,800.00
									532,400.00
									5,250.00
									10,000.00
				10	10	10	10	10	169,200.00
									192,851.62
									2,300.00
	Strengthen cash-flow management		3 months' worth of working capital reserve by 2023 (increase reserves by 1 month worth of cover every 2 years)	0.5 mths	1.0 mths	1.5 mths	2 mths	3 mths	207,720.00
									4,750.00
									368,350.00

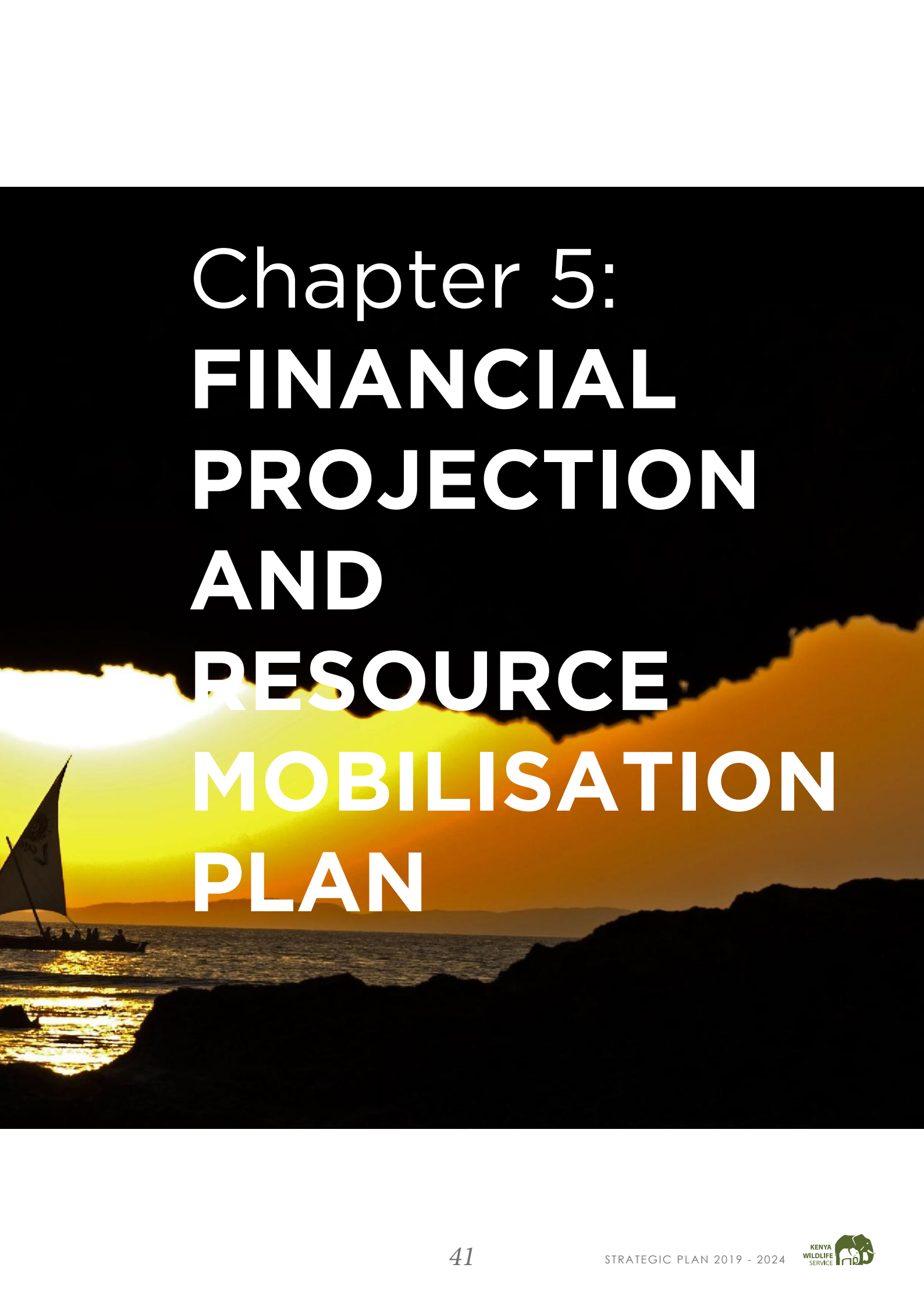
KWS Corporate Scorecard											
PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGY	MEASURE/KPI	TIMELINE (FY)					INITIATIVES	Ksh. in '000	
				19/ 20	20/ 21	21/ 22	22/ 23	23/ 24		Total	
Customer (C)	C1: Enhance excellence in service delivery	Provide customers with wonderful experiences	Customer satisfaction surveys (increase satisfaction scores by 5% annually)	70%	75%	80%	85%	90%	2. Brand internationally designated areas and designate others (Ramsar sites, World Heritage sites and biosphere reserves)	26,000.00	
									3. Revamp the customer care contact and service center	4,000.00	
									4. Develop and maintain airstrips, roads water transport infrastructure, buildings, and other infrastructure	8,242,526.49	
									5. Acquire and maintain KWS motor vehicles and boats	2,750,000.00	
						6. Adopt the National Road Maintenance Strategy under performance-based maintenance strategy contracts	5,400.00				
						7. Ensure all-year round mobility and accessibility to tourist and security services	2,747,000.00				
						8. Enhance brand visibility	632,312.50				
				% Reduction on Human wildlife conflict	10%	15%	20%	25%	30%	1. Develop and implement innovative prevention and mitigation initiatives to promote coexistence between people and wildlife	10,500.00
				Brand Perception Index (increase KWS perception index by 5% annually)						2. Construct wildlife barriers (fences) and water provision in conflict hot spots	1,982,570.00
							3. Respond to cases of HWC	434,184.70			
		Develop and implement stakeholder/ partnership engagement strategy							1. Develop and implement a stakeholder engagement strategy with accompanying stakeholder maps	30,400.00	
				55%	60%	65%	70%	70%	2. Develop and implement the Devolution Strategy that will inform engagements with the counties	38,500.00	
									3. Develop and implement the KWS Communication Strategy	20,000.00	
	C2: Strengthen relationships with stakeholders and partners	Work with NGOs, CBOs, private sector and government institutions	Stakeholder survey (increase stakeholder satisfaction scores by 5% annually)						1. Promote community-based natural resource ecosystem management	32,000.00	
								2. Facilitate enhanced engagements with conservation agencies/authorities in neighboring countries	28,080.00		
								3. Proactively engage with central Government ministries and their agencies and county Governments to achieve conservation objectives Enhance partnerships with private sector including developing modalities for Public Private Partnerships	78,000.00		

KWS Corporate Scorecard										Ksh. in '000	
PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGY	MEASURE/KPI	TIMELINE (FY)					INITIATIVES	Total	
				19/ 20	20/ 21	21/ 22	22/ 23	23/ 24			
Internal Processes (IP)	Enhance wildlife research, monitoring and science to inform management decisions in wildlife conservation, protection and management	Annual performance scorecard (100% achievement of departmental performance scorecard targets)	100%	100%	100%	100%	100%	100%	11. Undertake clinical interventions	21,728.84	
									1. Develop KWS science, technology and research strategy	14,400.00	
									2. Establish a wildlife research and innovation hub	40,000.00	
									3. Establish architecture for data sharing and management	2,400.00	
									4. Identify, map and quantify ecosystem services in parks and reserves	12,000.00	
									5. Establish status of wildlife populations	570,007.00	
									6. Enhance capacity of the forensic and genetic laboratory	15,370.00	
									7. Develop KWS TI into a premier training institute	3,057,922.19	
									8. Enhance capacity to apply for and obtain research grants	5,000.00	
									9. Enhance collaborations with universities and research institutions	1,000.00	
									10. Formulate and implement endangered species conservation and management recovery plans	15,000.00	
									11. Develop bio-prospecting protocols and guidelines	10,000.00	
IP2: Strengthen enforcement capacity	Develop and implement strategies, agreements and provide facilities and equipment to fulfill mandate	Annual performance scorecard (100% achievement of departmental performance scorecard targets)	100%	100%	100%	100%	100%	100%	12. Implement and disseminate ratified international conventions, treaties and agreements	17,500.00	
									1. Implement marine resource management training for rangers at KWS LEA	229,375.00	
									2. Modernize wildlife security units for coordination and effectiveness	1,670,000.00	
									3. Enhance collaboration with other law enforcement agencies	18,680.00	
									4. Strengthen the capacity of specialized security units	165,200.00	
									5. Strengthen KWS capacity to prosecute wildlife crimes including use of forensic science	12,000.00	
									6. Enhance response capacity to wildlife crime and human wildlife conflict	1,152,775.00	
									1. Undertake Business Process Re-engineering (BPR) across the organization	282,560.00	
									2. Implement an Enterprise Resource Planning (ERP) system	163,000.00	
									3. Implement a new revenue system (RMS) for efficient revenue collection and customer analytics	88,000.00	
									4. Streamline organizational and functional structures	30,675.00	

KWS Corporate Scorecard										Ksh. in '000	
PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGY	MEASURE/KPI	TIMELINE (FY)					INITIATIVES	Total	
				19/20	20/21	21/22	22/23	23/24			
Learning and Growth (LG)	IP3: Improve internal business processes		turnaround times by 10% annually)						5. Improve acquisition and distribution of security supplies	1,248,148.00	
									6. Enhance accountability and optimal use of Service assets	121,240.00	
		Develop and implement KWS Corporate Service Guidelines and protocols	Rate of compliance with corporate customer service guidelines	100%	100%	100%	100%	100%	1. Review and cascade KWS Corporate Customer Service Charter and guidelines	1,500.00	
									2. Implement customer service programmes/training that will be mandatory for all staff	4,250.00	
									3. Implement a Customer Relations Management (CRM) system Benchmark service standards and compare with global leading practices periodically	3,000.00	
	LG1: Strengthen institutional capacity	Institute performance management	Average evaluation scores (average evaluation scores to be at a level of good and above for 90% of employees)	Good	Good	Good	Good	Good	1. Develop and implement a credible and effective performance management system that is aligned to the Strategic Plan and departmental goals	41,360.00	
									2. Institute performance-based rewards and recognition	20,000.00	
		Recruit and place talented and suitable individuals	Recruitment audit (100% conformity to KWS recruitment standards)	100%	100%	100%	100%	100%	1. Implement a talent strategy that clearly articulates KWS talent agenda for the next five (5) years and enhance recognition of diversity (culture, ethnicity, religion, gender, disability, talents and qualifications) as per the Constitution of Kenya	84,000.00	
		Invest in skills development, multi-skilling and continuous training	Number of employees with trades/professions (increase in number of employees with trades and professions by 10% annually)	30%	40%	50%	60%	70%	1. Conduct an organizational Training Needs and Skills Gap Assessment and implement findings	430,000.00	
									2. Develop competency-based curricula for KWSTI and KWSLEA that include coaching and experiences alongside formal learning to build depth of capacity and leadership	231,785.00	
		Enhance employee	Below 5% turnover,						1. Promote employee wellness programmes such as health and safety, first aid, HIV & AIDS, counselling and chaplaincy services	15,760.00	

KWS Corporate Scorecard										
										Ksh. in '000
PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGY	MEASURE/KPI	TIMELINE (FY)					INITIATIVES	Total
				19/20	20/21	21/22	22/23	23/24		
		engagement and commitment	absenteeism and lateness rates	<5%	<5%	<5%	<5%	<5%	2. Promote and enhance staff welfare aspects including staff pension scheme, car loan scheme, housing mortgage scheme, staff accommodation/housing, insurance policies and staff medical scheme	33,889,921.04
		Promote positive working culture and work environment	Employee satisfaction survey with a satisfaction index of 74% by 2024 (increase in satisfaction rates by 2% annually)	64%	66%	78%	70%	74%	1. Define KWS' people values over the next five years and promote a culture of teamwork, respect and excellence 2. Facilitate employee participation in sports, music and other talent activities 3. Carry out work environment improvement programmes	229,820.00 80,000.00
									Total Budget requirement	130,000.00 65,007,185.38





Chapter 5: **FINANCIAL PROJECTION AND RESOURCE MOBILISATION PLAN**

The financial projection and resource mobilisation plan not only aids efforts to raise the profile of KWS but also enables the organisation to undertake its activities across the country. The resource mobilisation plan therefore complements and supports the implementation of the Strategic Plan. The financial projection and resource mobilisation plan seeks to enable KWS to build financial reserves that will provide working capital during periods of shock that often leave it vulnerable and fiscally fragile impacting heavily on its operations.

The objectives of the financial projection and resource mobilisation plan are to:

- Increase KWS core funding in order to strengthen the institution and provide the means it needs to achieve its mandate over the five year strategic planning period and beyond;
- To increase extra-budgetary funding aside from that which is received from the Government of Kenya and development partners;
- To institutionalise resource mobilisation as an enabler for conservation among KWS staff and stakeholders; and
- Ensure the Service has a constant flow of working capital.

5.1 Resource mobilisation principles

The vision, mission, strategic pillars, objectives and the Wildlife Conservation and Management Act, 2013 inform the financial projection and resource mobilisation plan. KWS will ensure that its conservation goals, identity and integrity are always respected in the resource mobilisation process. The essential principles of the resource mobilisation plan are:

- KWS will seek funding from national, regional and global sources to conduct work that is in line with its mandate and with this Strategic Plan. KWS will clearly define its priorities and develop mechanisms to attract funding that is in line with these priorities;
- KWS will cooperate with the Government and partners and seek their support while keeping them informed of its progress in the implementation of this Strategic Plan and the performance of its mandate;
- KWS will develop a communication strategy. Time will also be spent in planning, preparing, identifying and building relationships with prospective funders and the effectiveness of the resource mobilisation approach will be reviewed periodically;
- KWS will seek to achieve financial sustainability by maximising value from its existing resources and strengthening its commercial models while widening tools and mechanisms for capturing value from new sources in order to grow its annual turnover;
- KWS will seek to grow its funding for programmes from the private sector over the next five years.

5.2 Factors, consequences and mitigating actions

The table below provides a summary of the factors that threaten the financial stability of KWS and the accompanying mitigating actions that the Service will take over the next five years.

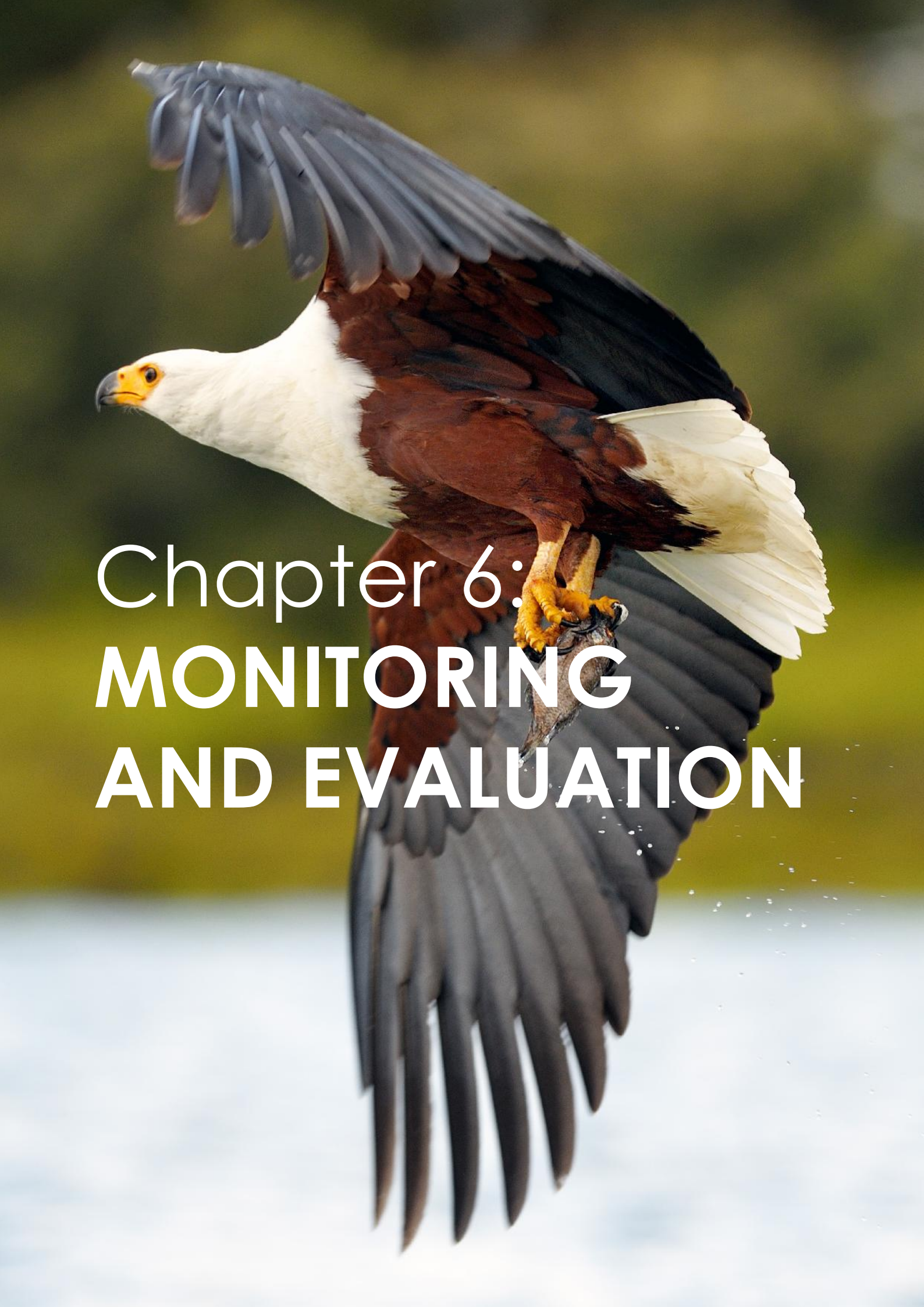
FACTORS	CONSEQUENCES	KWS RESPONSE TO MITIGATE RISK/TAKE ADVANTAGE OF OPPORTUNITIES
Global GDP remains sluggish especially in KWS key source markets	Diminished visitor numbers Cut back on assistance by traditional donors	Diversify source markets from traditional sources to emerging markets with high potential. Enhance partnerships with global tour operators and marketers including the Kenya Tourism Board. Develop, implement and review the commercial model while accelerating marketing and sales campaigns both locally and internationally. Accelerate campaigns to deepen relationships with traditional donors while developing relationships with new donors.
Currency fluctuations	Exchange rate losses suffered from the declines in values of currencies	Institute treasury management in KWS
Limited funding	Cut back on operations	Strengthen relations with the private sector through private sector bodies
Terrorism and insecurity	Diminished visitor numbers	Accelerate local tourist visitor numbers. Diversify source markets from traditional sources to emerging markets with high potential. Actively manage relationships with global tour operators. Develop a communication strategy that articulates the Service's response to crisis situations.
Instability in working capital reserves	Vulnerability to exogenous shocks	Establish three months working capital reserves over the next five years. Establish the endowment fund to provide long-term financial stability.
Human wildlife conflict	Compensation Reduced wildlife population	Mitigation of human wildlife conflict
Climate change	Drought	Drought mitigation task force Adaptation Desilting

Table 8: Factor, consequences and mitigating actions

5.3 Five year financial projections

Five Year Financial projection

	Actual	Forecast	Forecast	Forecast	Forecast
KWS five-year financial projections	1-Jul-19 30-Jun-20	1-Jul-20 30-Jun-21	1-Jul-21 30-Jun-22	1-Jul-22 30-Jun-23	1-Jul-23 30-Jun-24
Income statement	ksh mil	ksh mil	ksh mil	ksh mil	ksh mil
RECURRENT					
Revenue from exchange transactions					
Turnover (A-in-A) Internally generated Revenue	3,992.93	1,450.00	2,438.19	3,172.84	4,485.00
Sub-total	3,992.93	1,450.00	2,438.19	3,172.84	4,485.00
Revenues from non-exchange transactions					
Government of Kenya Grants (recurrent)	2,879.83	5,432.25	6,432.25	6,432.25	6,432.25
Donor agencies	291.23	102.67	630.00	950.00	800.00
Other Donors/donations	75.23	76.55	80.00	100.00	120.00
KRB	390.17	631.31	651.34	701.04	728.01
Sub-total	3,636.46	6,242.79	7,793.59	8,183.29	8,080.26
Total Income for Operations	7,629.40	7,692.79	10,231.78	11,356.13	12,565.26
Operating expenses					
Salaries, allowances and benefits	5,093.79	5,154.33	5,378.88	6,412.25	6,607.61
Operating and maintenance expenses	1,934.83	1,837.14	3,180.56	3,942.84	4,879.63
Community expenses	154.53	30.00	100.00	150.00	150.00
Training, development and recruitment	76.52	40.00	921.00	150.00	200.00
KRB Roads Maintenance	392.28	631.31	651.34	701.04	728.01
Depreciation	832.59				
Total operating expenses	8,484.54	7,692.78	10,231.78	11,356.12	12,565.26
Total operating profit/ (deficit) for the year	(855.14)	0.00	(0.00)	0.00	0.00
DEVELOPMENT					
Income					
Government of Kenya Grants	473.50	590.00	514.00	640.00	695.00
Donor agencies	140.38	286.43	2,116.00	2,029.00	2,345.00
Other Donors/donations	93.00	380.00	580.00	780.00	980.00
Total Income for Development	706.88	1,256.43	3,210.00	3,449.00	4,020.00
Expenditure					
Roads airstrips and Bridges	121.23	530.00	500.00	750.00	1,000.00
Ranger Houses	58.31	89.00	250.00	250.00	250.00
Non residential buildings (gates/offices/conference facilities)	0.00	66.75	300.00	300.00	300.00
Security Equipments	55.04	70.00	400.00	400.00	400.00
Tourism Facilities	0.00	50.00	300.00	300.00	300.00
Vehicles and plants	125.92	47.00	550.00	550.00	750.00
ICT infrastructure (software/equipment)	19.70	65.80	200.00	200.00	100.00
Fences	263.08	232.57	400.00	400.00	400.00
Other items -furniture/office /telecom/fire equipments	34.00	66.60	180.00	220.00	250.00
Scientific and lab equipments	29.60	38.71	130.00	79.00	50.00
Total Development Expenditure	706.88	1,256.43	3,210.00	3,449.00	3,800.00
Total surplus/ (deficit)	0.00	0.00	0.00	0.00	220.00
Total Overall surplus/ (deficit)	(855.14)	0.00	(0.00)	0.00	220.00

A bald eagle is shown in mid-flight, its wings spread wide. The eagle has a white head and neck, a yellow beak, and yellow talons. Its body and wings are primarily brown with some white feathers on the underside of the wings and tail. It is holding a small fish in its talons. The background is a blurred green and blue, suggesting a natural habitat like a lake or river.

Chapter 6: **MONITORING AND EVALUATION**

MONITORING

Monitoring will be a continuous function that will primarily provide the management, Board of Trustees and stakeholders of KWS with early indications of progress, or lack thereof in the achievement of results. Monitoring will help KWS track achievements by regularly collecting information to assist timely decision making, ensure accountability and provide a basis for evaluation and learning.

EVALUATION

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

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

- Relevance – Are the activities linked to the strategic objectives and strategic pillars and do they address specific opportunities, challenges and threats?
- Efficiency – Are the activities being conducted in a timely and cost-effective manner?

- Effectiveness – To what extent do the activities help to achieve the strategic objectives? What are the supportive factors and obstacles encountered during implementation?
- Impact – What happened as a result of the activities (both negative and positive)?
- Sustainability – are there lasting benefits after the activity has been completed?

Terms in monitoring and evaluation

INPUTS

The financial, human and material resources used in the strategic activity.

ACTIVITIES

Actions taken or work performed.

OUTPUTS

The products and services that result from an activity.

OUTCOMES

The likely or achieved short-term and medium-term effects or changes of a strategic activity's outputs.

IMPACTS

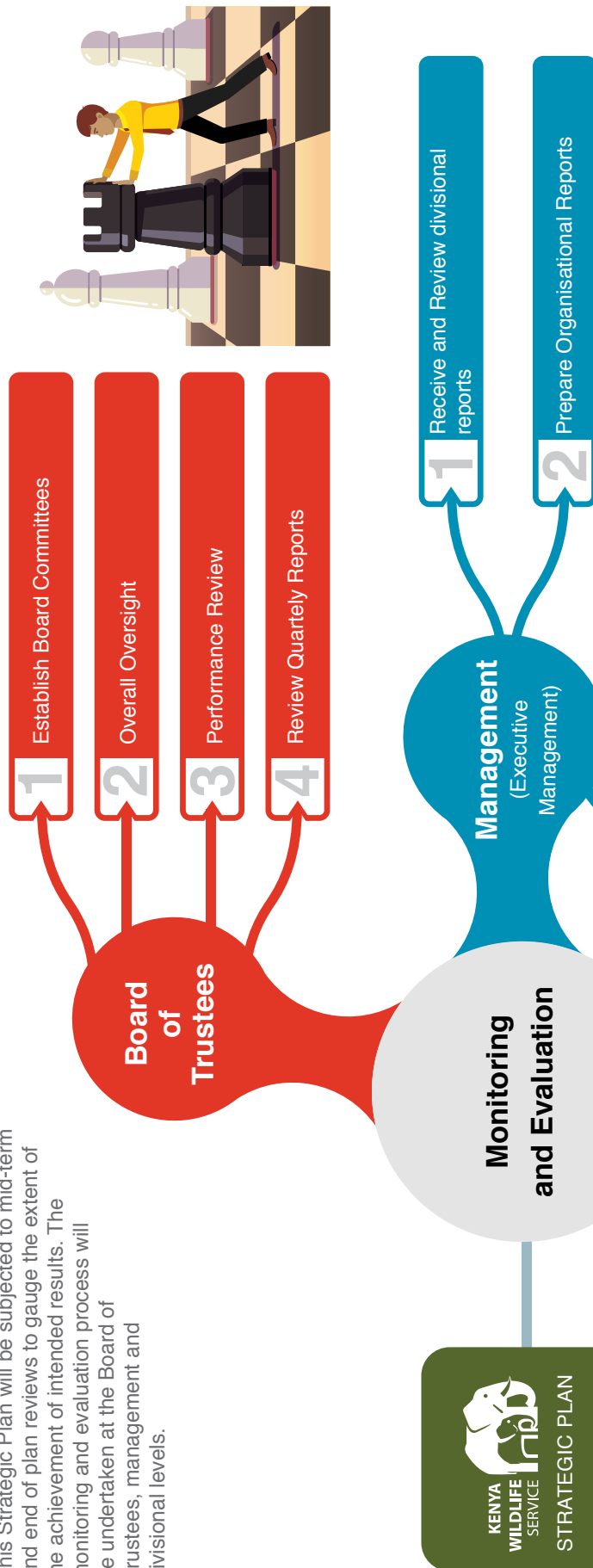
The long-term consequences of the strategic activity whether positive or negative.

Table 8: Terms in monitoring and evaluation



6.1. Monitoring and evaluation process

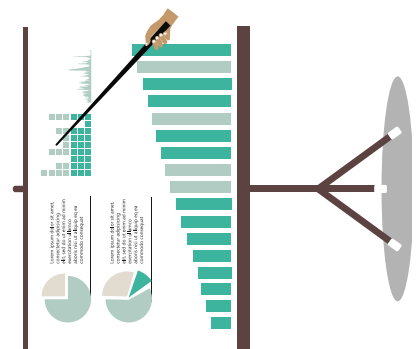
This Strategic Plan will be subjected to mid-term and end of plan reviews to gauge the extent of the achievement of intended results. The monitoring and evaluation process will be undertaken at the Board of Trustees, management and divisional levels.



6.2 Monitoring and evaluation tools

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

- i) Quarterly implementation matrix review;
- ii) Annual performance contracts and work plans;
- iii) Annual budget and quarterly expenditure review;
- iv) Divisional and Executive Management meetings;
- v) Semi-annual and annual staff appraisal and self-evaluation reviews;
- vi) Corporate evaluation report; and
- vii) Divisional reports.



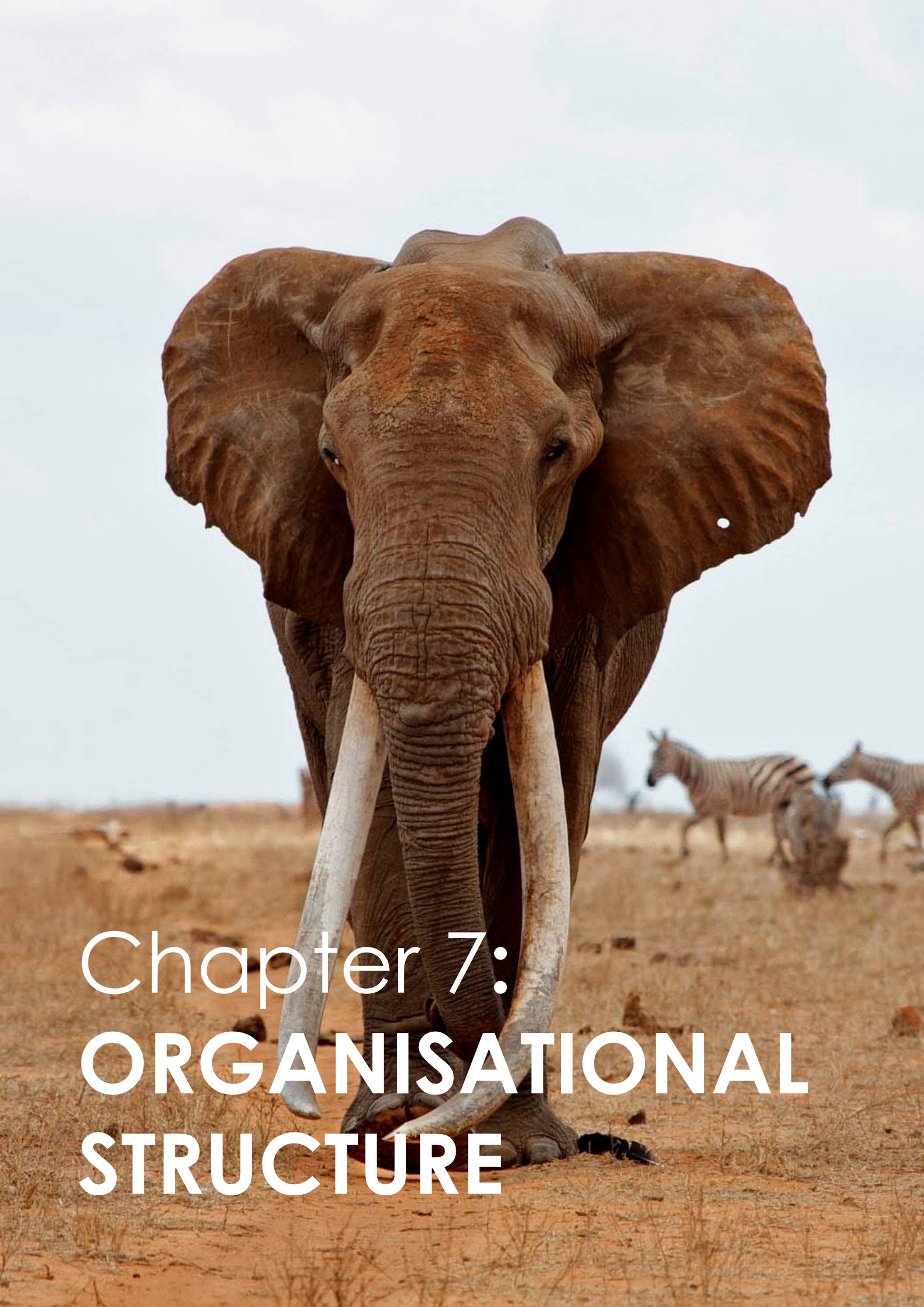
6.3 Risks in implementing the strategy

A number of risks can affect the successful implementation of this strategic plan. These are highlighted in the table below:

Type of risk	Definition of risk	Description of risk	Level of risk (high, medium, low)	Impact	Mitigation of risk
Strategic risk	Strategic risks are risks that affect or are created by an organisation's corporate strategy and its strategic objectives	Shifts in land use resulting from population growth and the need for space for agriculture and settlement	High	High	Engage with stakeholders to ensure that the National Spatial Plan 2015-2045 is implemented Engage with County Governments to develop spatial plans and County Integrated Development Plans Liaise with the Ministry of Agriculture and Water and Irrigation to co-develop a national irrigation plan and agriculture strategy Map and secure wildlife corridors Resolve boundary disputes in national parks and reserves and secure them Facilitate the establishment of sustainable community conservancies
		Lack of community support for conservation programmes, leading to animosity between the Service and citizens and increased human wildlife conflicts			Respond quickly to problem animal control Enhance community education and extension services Participate in CSR projects Encourage staff to participate in community initiatives at a personal level to build KWS reputation Use media resources (print, social media and broadcast media)
		Climate change resulting in unfavourable weather conditions such as extreme heat that causes droughts, wild fires and/or heavy and destructive rainfall	Medium	Medium	Undertake research programmes to address effects of climate change Implement invasive and alien species control Rehabilitate and protect water catchment areas Rehabilitate and restore destroyed wildlife habitats
		Pollution leading to habitat destruction and death in wildlife populations			Liaise with agencies such as the National Environment Management Authority (NEMA) Actively engage with the private sector to reduce emissions Encourage community initiatives to clean-up the environment

Type of risk	Definition of risk	Description of risk	Level of risk (high, medium, low)	Impact	Mitigation of risk
Operational risk	These are major risks that affect an organisation's ability to execute its strategic plan emanating from a failure in the organisation's day to day operation	Large scale infrastructure projects	High	High	Engage with Government agencies and Ministries to put wildlife conservation at the forefront Conduct environment impact assessments (EIAs)
		Ageing and tired tourism product resulting from lack of development	Medium	Medium	Strengthen the commercial arm of KWS Strengthen partnerships with tourism stakeholders Insecurity leading to poaching, habitat loss and destruction
		Insecurity leading to poaching, habitat loss and destruction	High	High	Provide equipment and training to rangers Hire additional rangers Liaise with other security agencies
		Inadequate facilities, working infrastructure and equipment	High	High	Purchase equipment, repair infrastructure and facilities Engage partners to obtain specialised equipment
		Inability to acquire, train and retain the best talent	High	High	Strengthen Kenya Wildlife Service Training Institute and the Law Enforcement Academy Develop a new training curriculum for rangers and staff Recruit staff with trades and qualifications Implement succession planning
		Inability to re-engineer business processes that will drive efficiency and effectiveness	High	High	Conduct a Business Process Re-engineering of KWS Develop/revamp service charter and service standards Train staff on service standards
		Inability to develop and implement an organisational structure that responds to current challenges and opportunities	Medium	Medium	Develop and implement a new organisational structure
		Inability to identify and adopt suitable technology to deliver conservation mandate	Medium	Medium	Based on recommendations of the Business Process Re-engineering, adopt an ERP system

Type of risk	Definition of risk	Description of risk	Level of risk (high, medium, low)	Impact	Mitigation of risk
Financial risk	This is the risk that occurs when an organisation is unable to raise the financial resources it requires to effectively discharge its mandate	Revenue reduction as a result of inadequate Government support and decline in tourism income due to travel advisories, terrorist threats and rise in inflation	High	High	Create a commercial function in KWS to pursue revenue initiatives Create and operationalise the Endowment Fund Strengthen ties with government to obtain funding Work actively with donor agencies and partners
Compliance risk		Inability to reduce/rationalise costs	Medium	Medium	Enhance budgeting Enhance monitoring and evaluation
	This risk occurs as a result of laws and regulations and their interpretation	Inability to operationalise County Wildlife Conservation Committees as envisioned in the Act	Medium	Medium	Operationalise county wildlife conservation committees in cooperation with stakeholders
		Inability to share broader benefits of wildlife with communities as espoused in the Act	Medium	Medium	Involve communities in KWS activities and make them aware of the services that KWS provides.
		Inability to effectively regulate conservancies as envisioned in the Act	Medium	Medium	Work with the Kenya Wildlife Conservancies Association to develop guidelines and policies
		Inability to establish the Wildlife Research Institute as envisioned in the Act	Medium	Medium	Strengthen wildlife research within KWS Make KWSTI a centre of excellence



Chapter 7: **ORGANISATIONAL STRUCTURE**

The organisational structure of KWS, approved by the Board of Trustees, takes into account several imperatives. These are:

- The need for strong alignments between organisational drivers and requirements by taking into account the processes needed to achieve the mandate;
- The need to optimise spans of control and management layers in order to speed up decision making, guarantee autonomy and responsibility, enhance accountability and minimise hand offs;
- The need to drive operational efficiency by aligning functions to core business processes;
- The need for improved dynamic capabilities among staff to leverage opportunities and respond to threats and challenges; and
- The need to provide appropriate governance and manage risks.



7.1 Functional organisation structures

High level functional organisation structure

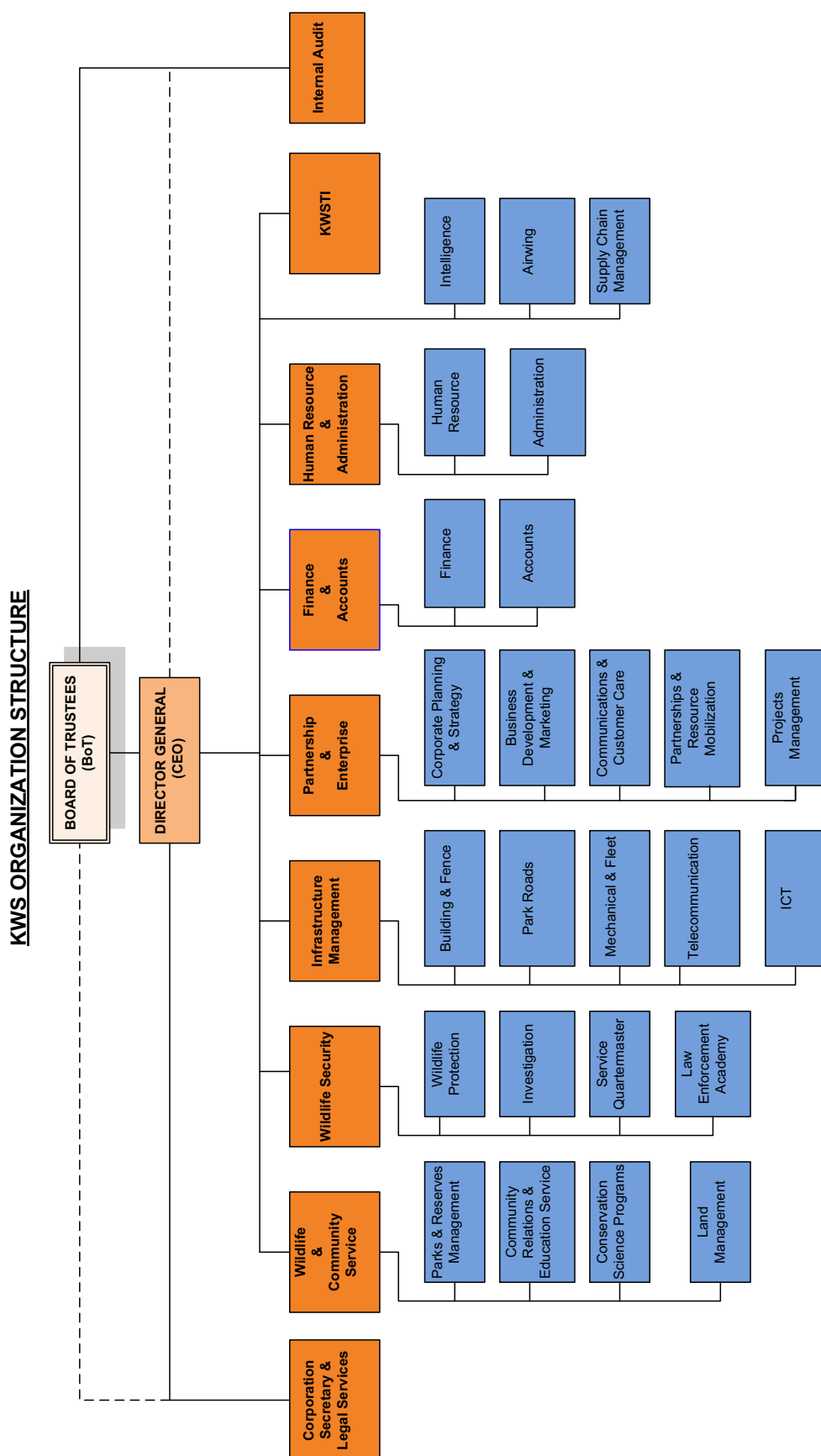


Figure 2: High-level organizational structure







KENYA
WILDLIFE
SERVICE



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Together we rise

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