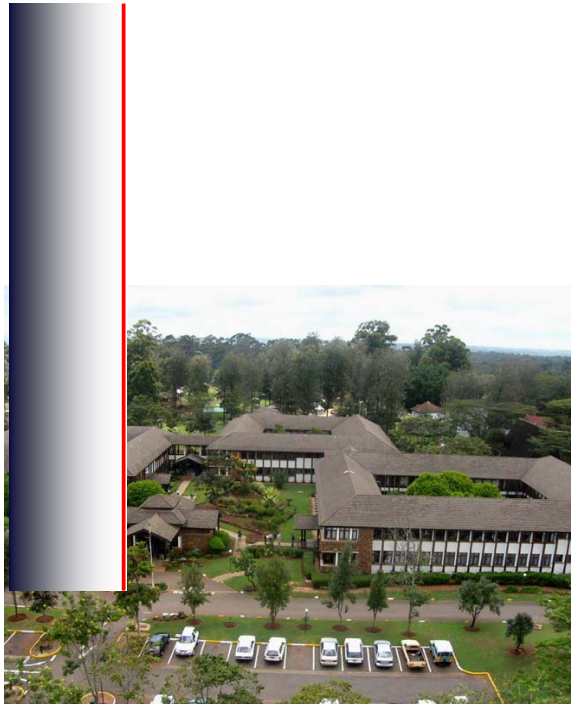


# KWS

## Strategic Plan *2008-2012*



**KENYA WILDLIFE SERVICE**  
P. O. Box 40241 GPO 00100  
NAIROBI, KENYA



*Our Heritage, Our Survival, Our Pride*

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# Contents

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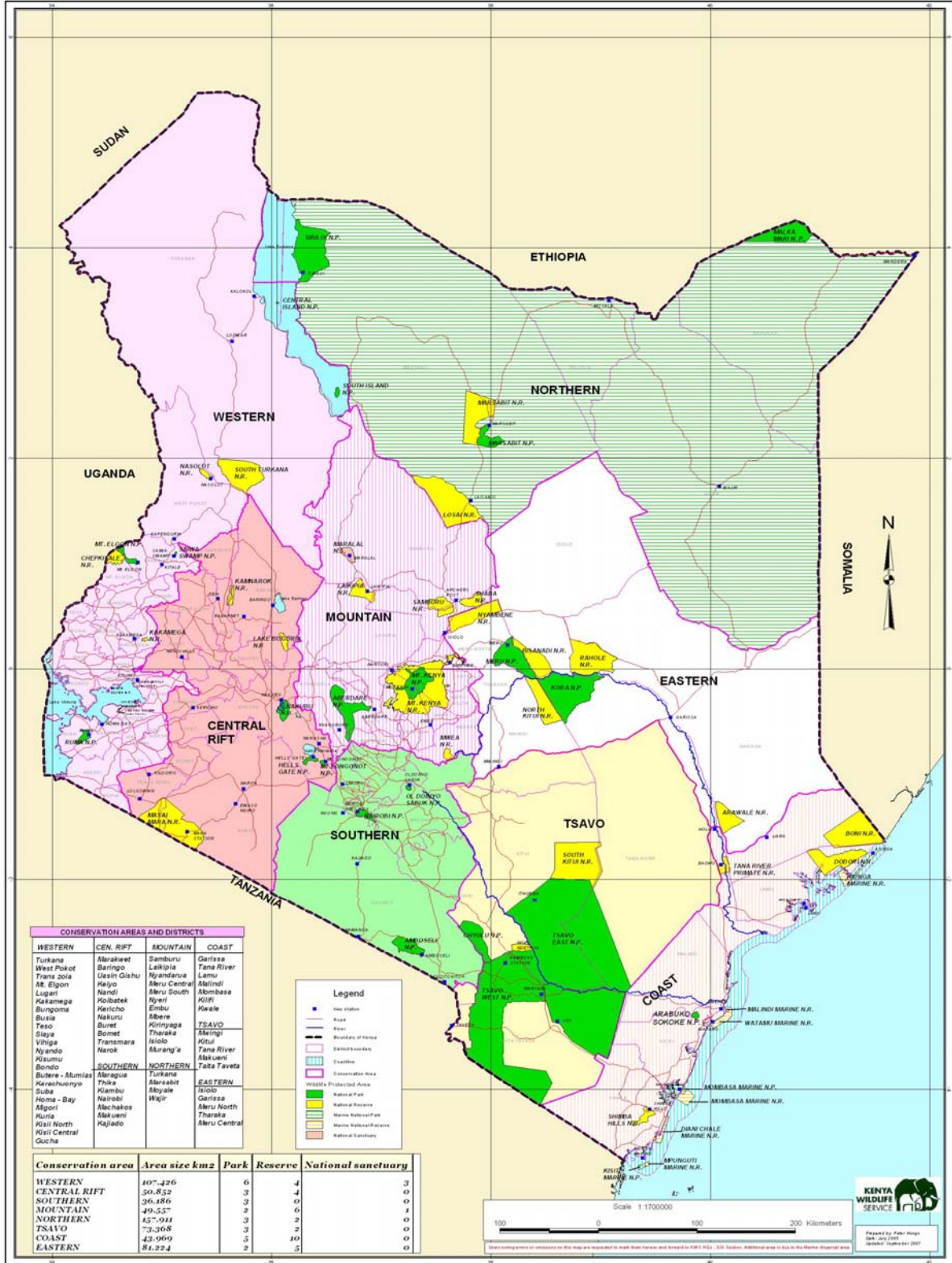
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# Kenya Wildlife Service Conservation Areas

## KENYA WILDLIFE SERVICE CONSERVATION AREAS





## List of Acronyms

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<b>Abbreviation</b>	<b>Meaning</b>
BOT	Board of Trustees
CITES	Convention on International Trade of endangered Species
CBO's	Community Based Organisations
CTF	Conservation Trust Fund
CWS	Community wildlife Service
EMCA	Environmental Management and Co-ordination Act
EIA	Environmental Impact Assessment
GEF	Global Environment Fund
GoK	Government of Kenya
IT	Information Technology
KNPT	Kenya National Parks Trustees
KWS	Kenya Wildlife Service
KWSTI	Kenya Wildlife Service Training Institute
M & E	Monitoring & Evaluation
MDGs	Millennium Development Goals
MOU's	Memorandum of Understanding
NEMA	National Environment Management Authority
NES	National Environmental Secretariat
NGO's	Non-Governmental Organisations
NSW	Nairobi Safari Walk
PA	Protected Areas
PAWS	Protected Areas Wildlife Service
PPP	Public Private Partnership
WCMD	Wildlife Conservation and Management Department
ICT	Information and Communications Technology





## Statement by the Minister for Forestry and Wildlife

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The Government of the Republic of Kenya recently launched the Vision 2030 as a critical blueprint for economic growth and development focused on ensuring that the nation becomes globally competitive and prosperous with a high quality of life the year 2030. The plan is anchored on three main pillars namely: (i) **Economic Pillar** aimed at having the Country maintain a sustained economic growth of 10% per annum over the next 25 years, (ii) **Social Pillar**, to ensure that the nation evolves into a truly just and cohesive society enjoying equitable social development in a clean and secure environment and (iii) **Political Pillar** which is expected to ensure that our politics is issue-based, people centred, result-oriented, accountable, and democratic.

From the onset therefore it is discernable that KWS have a far-reaching and indeed cross-cutting role in the implementation of requisite policy initiatives geared towards realization of the objectives of Vision 2030. Principally, KWS overall mandate of Conserving and Managing Wildlife Resources within the country cannot be divorced from the wider security concerns of the country nor can its role be understated in ensuring that the overall environmental needs are addressed for the benefit of all.

The economic benefits that derive from both wildlife conservation and management on the one hand and the preservation of ecologically tenable environment cannot be over-emphasized. While in pursuit of its noble mandate, KWS shall be expected to have all its activities guided by the commitments agreed in the Performance Contract for efficient and effective service delivery. In addition, long-term self sustainability will remain a focal point in your operations. You will be therefore implement and execute policies which will ensure that you do not depend solely on support of the Treasury or traditional development partners as before.

I am therefore happy to be a witness to this excellent 2008 – 2012 Strategic Plan which has clearly set clear strategic objectives, strategic activities, resources requirements as well as timelines for implementation. Indeed it is gratifying to note that you were able to complete all your outlined objectives in the preceding strategic plan well ahead of time. That feat no doubt must have informed the factors that led to the recent COYA Awards for which you deserve special commendations. My ministry shall provide KWS with an enabling environment, management autonomy to creatively and proactively determine its priority areas to realize its objectives in the plan.

Lastly, I am happy and gratified to note that you have applied the Balance Scorecard approach in the development of the new Strategic Plan. We shall be keen to see how your success will be replicated in other Government Departments.

*Signed:* .....  
*Hon. Dr. Noah Wekesa*  
*Minister for Forestry and Wildlife*



## Statement by the Chairman of Board of Trustees

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The mandate of KWS as spelt out by the Act of Parliament CAP 376, remains to conserve and manage wildlife within the country.

In order to realise its full mandate, a great deal of resources need to be deployed. These are in the form of human capital, finance and other material resources.

The huge budget outlay has in the past been ordinarily beyond the internal means of KWS. As a result, the Government, development partners, volunteers and local donors have pulled together to provide the much needed resources for the noble task of wildlife conservation. The new Strategic Plan therefore has been carefully developed to ensure that the resources available are used in the most efficient and accountable manner.

It will suffice here to mention some of the main threats and challenges which will require concerted effort to address: -

- (a) Encroachment on wildlife parks / reserves due to growth in human population
- (b) Habitat degradation
- (c) Security
- (d) Climate change
- (e) Human resource capacity
- (f) Seasonality of tourism
- (g) Infrastructure
- (h) Poverty and underlying socio-economic problems affecting our people.
- (i) The need for enactment of the revised wildlife conservation and management Act to, among other factors, redefine the role of KWS within the country.

As the Board of Trustees, we shall be at the forefront in lobbying the Government for enactment of appropriate legislation, seek new and enhance existing partnerships for resource mobilisation, engage the treasury for budgetary support, help mobilise local authorities and communities in the neighbourhood of national parks and reserves to have peaceful and mutually beneficial existence with wildlife.

We are happy and elated that the strategic plan under review was implemented well ahead of its life-time. I commend the management and staff for a job well done.

We look forward to successful implementation of the 2008 - 2012 Strategic Plan and its overall alignment to Vision 2030 with specific focus on meeting the medium term objectives.

**Signed:** .....  
**Chairman**  
**Board of Trustees.**



## Foreword from the Director

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In the early parts of 2000, our clients, customers and stakeholders particularly the government and development partners were in concurrence that all was not well at KWS. We were forced to ask ourselves the tough question, *What is going Wrong?* The real answer was that KWS did not have a road map against which it could be measured. We therefore launched our first public five year strategic plan 2005 – 2010 in the year 2005 which was driven by three key issues: *Science, Information* and *Market*.

At the launch, the challenges in the strategic plan appeared insurmountable and required tremendous amount of collective effort, clear vision, risk taking and determination to change our approaches to virtually all our processes. Since we knew that our sector in general and our organisation in particular was critical in providing the necessary and requisite contribution to the national growth and development, we built working teams, identified team leaders and with motivated support from the rest of our staff, we set on the journey for success.

Almost halfway to the end of the strategic plan 2005-2012, we found out through a carefully evaluated process that we had accomplished over 80% of the targets set. It was on this basis that we invited new consultancy assignment to review the current strategic plan and develop a new 2008/2012 plan. The new plan is premised on additional three drivers: *People, Technology* and *Image* and both micro and macro-level themes which are aligned to the country's vision 2030 economic development model.

While fully aware of the pressure to become a results-oriented and to ensure compliance, improve efficiencies, and effectively execute our mission, we decided to look to Balanced Score Card as our performance management tool to assist in implementation of our strategy. When fully deployed, the balanced scorecard transforms Strategic Planning from an academic exercise into the nerve center of an organisation management. It provides a clear prescription as to what we will measure in order to 'balance' all the five perspectives we have identified for KWS. In short, Balance Score Card will enable the organisation have its vision and strategy translated into action and provide feedback on continuous basis to all business processes and the desired outcomes.

The 2008 – 2012 Strategic Plan is premised on the five key perspectives of the Balance Scorecard:-

- (i) Our mandate which to enhance wildlife conservation;
- (ii) Financial sustainability
- (iii) Enhancement of partnership with customers and stakeholders
- (iv) Improvement of internal business processes for quality service delivery and
- (v) Strengthening and modernising institutional capacity to ensure among other objectives, a happy and motivated workforce.

Regionally and globally, we shall continue to engage with various policy makers to ensure that wildlife conservation and management policies are well coordinated with common challenges indentified and collectively solved.





Some of the local enduring challenges include human/wildlife conflict and the degradation of the environment. We shall work closely with the affected communities, local authorities and other relevant arms of the Government to have a permanent solution arrived at.

Since organizational performance is closely linked to performance of individuals in the organization, the success of the implementation of the strategic plan will no doubt be the success of the entire KWS team of staff. With the plan as our road map, I believe that we are capable of contributing to economic growth of Kenya while conserving wildlife for prosperity. We know we can do it and have already begun doing so!

In conclusion, I wish to state that making this plan was a concerted effort of various people and institutions, whom I would like to thank. First the Minister for Forestry and Wildlife, **Hon. Dr. Noah Wekesa**, and for his full support towards the realization of our dream. Much more thanks to the staff of the Kenya Wildlife Service for their team work in developing this innovative strategic plan. The realization of our dream will also be a product of the same commitment and team work. Lastly, I wish to appreciate the contribution by our consultants, **Messrs Osano & Associates** who undertook the Review of our performance on the strategic plan 2005-2010 and facilitated the process of strategic planning.

*Thank you*

*Signed:* .....  
**Julius Kipng'etich**  
**Director, Kenya Wildlife Service**



## Executive Summary

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### **Introduction**

Wildlife conservation and management continues to attract attention of the world for the value of wildlife resources. This has necessitated the need for increased innovation in the management and wildlife conservation. It was therefore realistic that KWS recognized the need to redefine its management strategies in the 2005 – 2010 Strategic Plan so as to appropriately cope with these emerging situations. The proposed strategic plan thus aims at consolidating this position and moving the institution to greater heights. Suffice to add that the review exercise revealed that there has been serious improvement in the management, decision making and resource utilization.

This strategic plan was developed after a careful review of the status of KWS implementation of the Strategic Plan 2005-2010. The Situation Analysis report revealed that the KWS team while implementing the 2005 – 2010 strategic plan learnt lessons that have further assisted them in understanding the organisation and therefore are better placed to refocus to put the institution in an appropriate direction. It must be re-emphasized that the management and conservation of wildlife resources require a responsive and adaptable approach.

The review report looked at all areas of the 2005 – 2010 Strategic Plan, captured the debate and thinking of KWS staff on the current and proposals on: mission, vision and values, goals, strategies, and activities, their implementation levels and lessons learnt from the same. The lessons learnt are critical in informing the implementation of the 2008 – 2012 strategic plan.

Indeed, the lessons learnt in the course of implementing the previous strategic plan are many and varied. Some of these may be summarized as follows: -

- (i) Able, predictable and stable leadership is necessary in an organization if its plans are to be developed and executed.
- (ii) An organization must of necessarily invest in human capital by having right people in right jobs, motivate train and allow team work. In addition other terms and conditions of service need to be competitive.
- (iii) Resource mobilization is key in enabling given mandates to be realized. Therefore confidence of development partners / donors must remain unshaken through having accountable and transparent system of management.
- (iv) Other stakeholders e.g. Government, local authorities and communities need constant positive engagement for funds and even more so management of Eco-Systems without conflicts.
- (v) Continues and enhanced investment in ICT.
- (vi) Political stability that is often taken for granted presented a painful lesson at the beginning of the year as tourism nearly collapsed.
- (vii) The urgent need to address poverty and other inequalities in resource allocation.
- (viii) International intervention to address issues like terrorism, illegal trade in wildlife products, global warming, etc.



## **Approach and Methodology**

The review of the Strategic Plan process began with the initial award of the consultancy contract in which clear terms of reference was stated. Several preliminary meetings were arranged starting with the Director, Heads of Divisions/Departments/Sections and individual staff as necessary. A thorough review of relevant documentations which included the wildlife policy, the wildlife (conservation and management) Act, Cap 376 and amendment Act No. 16 of 1989, departmental charters and previous strategic plans, past organizational structures were carried out. The strategic plans for Kenya Tourism Board were also studied and used for reference. A detailed questionnaire was prepared focused at information and clarification s on specific areas like; -

- ❖ Audit of Mission and Vision of KWS
- ❖ Organization structure / business units / division's / department's current mandate and functions.
- ❖ Strategic goals, objectives, outputs, strategies and activities - achievements and lessons learnt.
- ❖ SWOT analysis of the current strategic plan and way forward
- ❖ Stakeholders, partnerships and collaborations analyses
- ❖ KWS image and public perception
- ❖ Any relevant additional comments and suggestions.

The very impressive feedback received from KWS staff from the questionnaire and the interviews enabled the presentation of the inception report whose main import was to develop a common understanding of what the consultancy entailed with specific deliverables.

The inception report was presented to the Executive Committee of KWS and with useful comments, adopted. Workshops were organized for targeted groups to appraise them on the use of Balance Scorecard for development of strategic plans. A select group of senior staff were mandated as per envisaged work plan to proceed for a **three day workshop held at Kenya School of Monetary Studies** to review the previous strategic plan.

In addition the workshop was to be used as a platform to deliberate, define new strategic objectives and budgets to support those activities and come out with critical elements necessary for development of the new 2008 - 2012.

An intense interrogation of the planning process using the Balance Scorecard was done and consensus reached on way forward. Policy inputs of the Director as stated during the opening and closing of the session was noted and incorporated. Indeed these provided the overriding strategic themes. Further retreat was organized in Nakuru to refine the outcome of the Kenya School of Monetary Studies Workshop.

From the above two workshops, a draft strategic plan was prepared and presented to the Executive Committee of KWS at a session chaired by the Director. Further reaffirmation was carried at a presentation of the project implementation committee and thereafter the document was circulated to all heads of divisions, departments for comments / suggestions. Comments were received, considered and incorporated where necessary for the preparation of the final document.

It is critical to note that participatory approach through bottom-up roles of staff ensured ownership of the document at all level of the organization. This will assume even greater prominence during implementation of the strategic plan with the top management only giving direction and setting targets.



## I. Introduction

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### 1.1. Background of Kenya Wildlife Service

Kenya Wildlife Service (KWS) is a State Corporation established by the Wildlife (Conservation and Management) Act, CAP 376 and The Wildlife (Conservation and Management) (Amendment) Act no. 16 of 1989. They provide for the establishment of national parks and national reserves and define how they are to be managed. The Environmental Management and Coordination Act (EMCA) of 1999 provides for the legal and administrative co-ordination of the diverse sectoral initiatives, including management and conservation of wildlife so as to improve the national capacity for the management of biodiversity and the environment in general.

The operations of the KWS are also impacted and guided by other overarching policy and legal frameworks (e.g. those relating to Forests, Fisheries, Mining, Lands, Water, Industry, Rural Development, Agriculture, Local Government, National Security, National Museums and the research programmes under KEFRI, KEMFRI and KARI) which necessitate structured and functioning relationships with other GOK departments/agencies and the international and local communities.

### 1.2. The Mandate of the Kenya Wildlife Service

The overall mandate of KWS is to conserve and manage wildlife in Kenya with the following:

- Sole jurisdiction over National parks
- Supervisory role in the management of National Reserves, Local and Private Sanctuaries License, control and supervise all wildlife conservation and management activities outside the protected areas
- Conservation Education and Training
- Wildlife Research

### 1.3. Role of KWS

The role of KWS can be summarised as follows:-

- KWS is responsible for the management and protection of important and critical water catchments areas (Mt Kenya , Aberdares, Mt. Elgon, Chyulu and Marsabit). KWS also has an additional role of protection and restoration of the Mau forest.
- KWS complements in national security.
- KWS is a lead agency under Kenya roads board for development and maintenance of roads.
- Energy - 70% of Kenya's electricity is hydro based mainly from Tana River water of which comes from Mt. Kenya and Aberdare National Parks
- The second source is the Turkwell Gorge, which is in Nasalot National Reserve.
- Geothermal power is from Hells Gate National Park.
- KWS manages 10 marine parks and reserves which are critical breeding grounds and by extension the sustenance of the fishing industry.



- Kenya Wildlife Service controls approximately 8% of the total landmass of the country comprising of 22 terrestrial national parks, 4 marine national parks, 28 terrestrial national reserves, 6 marine national reserves and 5 national sanctuaries. In addition to this, KWS currently controls 125 game stations outside protected areas. Within these parks and stations are infrastructural developments like office and residential blocks, training institutes, workshops, research centres, bandas, hotels, shops and restaurants, boreholes, road networks, airstrips and related plant and equipment. A map showing the specific parks, reserves and stations is attached as Appendix 2.
- Kenya is a signatory to a number of environmental conventions and protocols in which KWS is the designated national authority. These conventions and protocols call for domestication of policy recommendations, strengthening of regional, national and local institutions, public/community participation and development of funding mechanisms to manage the environment and natural resources
- Conservation is closely linked with economic development particularly where it underpins tourism, like in Kenya. Kenya Wildlife Service is a core partner in the Government's strategy on formulation and implementation of strategies for tourism and the sustainable exploitation of natural resources, for economic recovery, employment and wealth creation.
- Tourism is the second largest contributor to Kenya's economy. The industry's strength is mainly based on Kenya's natural attractions, which include wild game. These wildlife resources managed by KWS are the backbone of the tourism industry in Kenya. KWS accounts for 90% of Safari Tourism and about 75% of total tourist earnings. Tourism industry accounts for 21% of total foreign exchange earnings and 12% of the Country's GDP. The economic survey of 2005 shows that, earnings from tourism rose to KShs 39.2b in the year 2004-2005. The sector is forecasted to grow at an estimated rate of between 4.5% and 5%.
- The contribution of the industry has multiplier effects in other sectors of the economy such as agriculture, horticulture, transport and communications. Other benefits include the protection of water catchments and genetic resources.
- Considering the above, it is critical that the role of KWS is accorded the proper place in national policy development and resource allocation. This may necessitate the re-consolidation or better co-ordination of activities/mandates of all departments involved in natural and wildlife resources and appropriate segregation of policy, regulatory and implementation roles. In this strategic plan the need for review of the Wildlife policy and related legislation has been identified as one of the key focus areas.





## II. Review of the 2005-2010 Strategic Plan

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### 2.1 Introduction

The implementation of 2005–2010 strategic plan under review was informed and driven by three themes: - *science, information and market*. It is evident from the review that remarkable achievements were realised on multiple fronts as a result of deliberate and concerted policy initiatives given direction by the top management and supported by the rest of the staff.

### 2.2 Achievements

Some of the major achievements recorded during the implementation phase of the plan period could be summarised under the strategic objectives as follows:-

1. **Policy and legal framework:** Draft policy and bill is before the cabinet for approval and subsequent debate by Parliament and if passed, will greatly enhance the mandate of KWS in all aspects and operations.
2. **Enhance wildlife conservation, protection and management:** KWS has now better trained and equipped ranger force. There is a greater application of science driven management with increased and diversified pool of scientists. More land has been acquired for conservation with direct community support while decentralisation of conservation areas has been increased to 8 (eight) and implementation of protected areas planning framework.
3. **Strengthening Institutional Capacity:** A number of policies have been put in place to address weaknesses that was in the system. Specifically, KWS now takes pride in its motivated and committed employees. Job evaluation was carried out and salary disparities harmonised. Pension scheme were converted from defined benefits to defined contributions. Corporate culture change initiatives were undertaken to inculcate positive attitudes among staff. Infrastructural improvements were carried out particularly on staff housing. Sound financial management systems were implemented while paying special attention to the use of ICT in decision making. Systems and processes have been implemented to enhance service delivery to drive the organisation for ISO certification. And lastly recruitment on merit and training based on needs is being carried out.
4. **Improve recognition, linkages and relationships with stakeholders:** KWS has a better managed corporate image. A number of MOU's have been signed with various institutions. 14 parks have been branded, while support for community programmes is now attracting a multi-million shilling budget. The organisation has reached out to the Government departments, private sector and other publics for advancement of conservation. Above all, those efforts has seen the KWS win national recognition in Leadership and Governance (COYA 2007) Interpol award on Eco messages, Environment management (COYA 2006) and one of the top five most respected company in East Africa (2007).
5. **Implementation of the plan:** Implementation of the plan was carried out through a combination of quarterly monitoring to allow for adjustments, staff performance management, and performance contracting. This made it possible for the outlined strategies and activities to be achieved much earlier than anticipated.



### 2.3 Challenges and Lessons Learned

Despite the remarkable achievements in record time, a number of challenges remain. Some of these are:

1. **Decentralisation** of management to the regions while letting the head office provide oversight role and leadership has not been wholly achieved as desired and will inform some of the policy initiatives in the next plan.
2. **Information sharing** is a challenge and continued investment in ICT will be enhanced to ensure complete networking for all divisions and regions.
3. **Equitable resource allocation and sharing** remains a challenge. Effective implementation of any strategic plan depends on rational and equitable resource allocation across the organisation and investment in proper linkages between the strategic plan budgets and the operational activity begets at the departmental levels need to be done.
4. **At operational level**, not every person internalised the strategic plan hence there was a disconnect between activities at the operational level with the plan. So far the development of the new plan involved contributions from a wide section of staff which should ease its internalisation and implementation and ownership.
5. **Synergy** across departments was not achieved as required. Culture change management will need to be initiated and maintained through out the new plan period. Equally important but not given complete attention was **Risk Management** strategy.
6. **A clear policy** on disposal of trophies is required.



### III. Situational Analysis

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#### 3.1 SWOT-Analysis

The SWOT analysis was undertaken to critically assess the **Strengths** and **Weaknesses**, **Opportunities** and **Threats** in respect of the internal environmental factors affecting the organization.

**Strengths:** Over the years, KWS has established operational, institutional and management structures which have combined to form its core strengths. The strengths among other include:- unique wildlife resources and landscapes, well established and defined wildlife protection units and community programmes, good infrastructure in protected areas, committed and competent workforce, clear national mandate within the Wildlife Act and strong leadership and governance systems.

In addition, it has specialised and strategic national programmes for conservation, national presence and excellent corporate governance image. These combined with its local and international goodwill enhances its potential and ability to attract financial support and other resources from development partners. These coupled with its diversified product base ensures its stability and ability to effectively discharge its mandate. The presence of dedicated, committed and competent staff saw the organisation receive the coveted COYA awards early this year (2008). Indeed, the introduction of performance management tool - the balance scorecard will further enhance the capacity and performance of KWS.

**Weaknesses:** Although there exists a vast amount of strengths, there also exist some weaknesses which affect the performance of the organisation. The weaknesses include among, others, the lack of clear staff deployment policy, unexploited revenue base / potential revenue streams, incomplete review and documentation of operational processes. Furthermore inadequate use and application of Information Communications Technology coupled with inadequate financial resources, inadequate marketing and research combine to affect the efficient implementation of KWS activities and outputs. The other weaknesses include: the lack of incentive schemes to recognise exceptional performance, incomplete synergy between departments, over reliance on external tourism which is not helped by seasonality and low pricing and incomplete biodiversity inventory which may lead to illegal transfer of our flora & fauna for research elsewhere in the world

**Opportunities:** It is worth recognising that KWS has a tremendous amount of opportunities to take advantage of and exploit for her benefit. The opportunities among others include Government and community support, investment opportunities in wildlife tour products and services abound including unexploited parks and reserves. Furthermore KWS boasts of excellent training, research and education facilities, coupled with supportive MOUs with other institutions which should be exploited for the benefit of the organisation. Indeed the operationalisation of *KWS endowment fund* should provide adequate window through which funds may be channeled.

In addition, the expected review of policy and legislation will create a platform for greater and clearer collaboration with various players in wildlife management including those involved in bio-prospecting. Also expected to benefit from the revised legislation will be compensation for losses and injuries by wildlife and for protection of eco-systems (water towers). There also exists a potential for increased revenue generation, promotion of domestic tourism, utilisation of idle



assets, diversification of products and commercialisation of some business units like the Airwing and KWSTI.

**Threats:** It is also recognised that despite the existence of vast opportunities and numerous strengths, there are also a number of threats that affect the performance of KWS. The threats include general insecurity in some parts of the country resulting largely from the influx of illegal weapons. In addition, poaching and human / wildlife conflicts, as well as illegal trade in wildlife products are real threats, these coupled with environmental degradation and encroachment in protected areas as a result of poverty and other socio-economic inequities pose a problem. Indeed terrorist threats, negative advisories and unfavourable resolutions reached at international conservation fora have not helped the situation either. These when combined with diminishing conservation areas, high community support expectations, poor road infrastructure and decreased funding from Treasury all affect operations of KWS. Global climatic changes, regional and local political instability, escalating food prices have presented unprecedented threats to tourism and by extension to KWS.

### 3.2 PESTLE Analysis

External environmental factors which impact on the operations of the organisation and related strategic objectives may be summarised as comprising the factors as below: -

**Political Factors:** It is recognised that political stability, democratisation and empowerment of stakeholders, legislative and institutional frameworks, constitutional review process and changing parent ministry are critical success or failure factors for any organisation. In addition international and regional relationships, global and national security, public demand for transparency and accountability has great and underlying influence on policy and operational direction of the organisation.

**Socio-Cultural Factors:** The demographic changes and urbanisation, changing consumption trends and patterns, increasing and high poverty levels, changes in land use patterns, empowerment of communities are all vital factors to be taken cognizance of. Equally important are factors to do with wide income disparities, ethnic challenges, differences in social values, corruption and emerging and re-emerging disease incidents.

**Economic Factors:** Unpredictable exchange rates, escalating energy and food costs, high inflation rates; uncertain monetary and fiscal policies, international tourist and economic trends influence to a great deal operations of the organisation. In addition, creation of an enabling environment for investment (under Vision 2030) inequitable distribution of wealth, unemployment and underemployment are all real factors to be considered and noted.

**Technological Factors:** Development in ICT, emerging technologies, E-commerce and the internet, combined with Biotechnology are factors which influence positively or otherwise the realisation of the plan.

**Legislative:** Legislative issues which will need to be addressed shall focus on factors such as weak wildlife ACT, conflicting sectoral ACTS, International agreements / conventions, and lastly disparities in regional policies and laws.

**Environmental:** The major external factors are those that deal with the environment and its impact on wildlife management and conservation. It should be understood that some of these include - global climatic and ecological changes, lack of national environmental policy,



challenges in the implementation of EMCA-1999. In addition lack of national land use policy, and guidelines, and finally lack of compensation mechanisms for protection of Ecosystem.

### **3.3 Summary of Stakeholders and their Expectations**

Stakeholders play important but complementary roles in supporting wildlife conservation and management. The stakeholders include among others: Communities around the parks who are expected to provide security to wildlife and welcome tourists. Where possible, KWS will through corporate social responsibility initiatives empower them with specific welfare programmes. The other major stakeholders include **the Government**, in collaboration with its other security agencies, expects security of tourists and wildlife to be enhanced, conflict between human/wildlife to be reduced and conservation of eco-systems including vital water towers ensured.

The other critical stakeholders are Private ranchers who are generally required to have their operations guided by the overall wildlife policy and legislation. In addition, the County Councils involved in wildlife conservation and management will continue their collaboration with KWS, especially on security and scientific management of wildlife.





## IV. Balanced Score Card Concept as Applied to KWS

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### 4.1. Introduction

Balanced Score Card approach was used in the development of this strategic plan. The *Balanced Score Card* (BSC) is a strategic management system that gives an organization the ability to plan for the future in a strategic manner, while meeting the day-to-day operational requirements of providing quality services to customers and in the public sector, the citizens. The BSC allows organizations to develop a logical connection among mission and vision, and the strategies, programs, services, and activities that departments and individuals must manage and implement to be successful. Using a balanced set of strategic and operational performance measures help to translate mission requirements into desired department, team, and individual performance results and build accountability through four perspectives of performance i.e. Customers and Stakeholders (*e.g., demand for services by citizens*), Financial/Budget (*e.g., cost-effectiveness of programs and services*), Internal Business Processes (*e.g., workflow efficiency*), and Learning and Growth (*e.g., Employee and Infrastructure*). The key questions addressed by a balanced scorecard strategic management system are:

- What is our mission, and how is it translated into actions?
- What do our customers need and value, and how do we create value?
- How do we ensure good stewardship of entrusted resources?
- How do we develop program alignment with mission, and department and personal accountability?
- What business processes must we excel at to deliver cost-effective services?
- How will we improve employee knowledge, skills, and abilities to meet today's and tomorrow's challenges?
- How will we leverage technology to enable us to work smarter?

### 4.2. The KWS Balanced Score Card Perspectives

#### 4.2.1. Mandate/Mission perspective

**KWS** being a mission based organization, exist not necessarily to make a profit but to accomplish a **mission—"Conserve Wildlife"**. However, KWS still has a long-term interest in financial performance, because chronic losses may lead to low morale and the eventual demise of the organization. Conserving wildlife is the ultimate goal of KWS hence the need to have Mandate/Mission at the top of the perspectives in hierarchy.

#### 4.2.2. Financial/Budget perspective

The **financial perspective** examines if an organisation's implementation and execution of its strategy are contributing to the bottom-line improvement of the company. It represents the long-term strategic objectives of the organization and thus it incorporates the tangible outcomes of the strategy in traditional financial terms. The three possible stages as described by Kaplan and Norton (1996) are *(i) Rapid Growth* whose financial objectives and measures for the growth stage will stem from the development and growth of the organization which will lead to increased sales volumes, acquisition of new customers, growth in revenues etc, *(ii) Sustain* which is characterized by measures that evaluate the effectiveness of the organization to manage its operations and costs, by calculating the return on investment, the return on capital employed, etc and finally, *(iii) harvest* which is based on cash flow analysis with measures such as payback periods and revenue volume. Some of the most common financial measures that are incorporated in the financial perspective are revenue growth, costs, profit margins, cash flow, net operating income, operating expenditure etc.



#### 4.2.3. Customer/Stakeholder perspective

The **customer perspective** defines the value proposition that the organization will apply in order to satisfy customers and thus generate more sales to the most desired (i.e. the most profitable) customer groups. The measures that are selected for the customer perspective should measure both the value that is delivered to the customer (value position) which may involve time, quality, performance and service and cost and the outcomes that come as a result of this value proposition (e.g., customer satisfaction, market share). The value proposition can be centered on one of the three: operational excellence, customer intimacy or product leadership, while maintaining threshold levels at the other two. The value proposition is aimed at targeting certain customers, that is, it has certain **target segments**.

Different value propositions suit different target segments of customers. The actual value proposition offered by an organization may have a mix of the above components.

#### 4.2.4. Internal process perspective

The **internal process perspective** is concerned with the processes that create and deliver the customer/stakeholder value proposition. It focuses on all the activities and key processes required in order for the organisation to excel at providing the value expected by the customers both productively and efficiently. These can include both short-term and long-term objectives as well as incorporating innovative process development in order to stimulate improvement. The clusters for the internal process perspective are operations management (by improving asset utilization, supply chain management, etc), customer management (by expanding and deepening relations), innovation (by new products and services) and regulatory & social (by establishing good relations with the external stakeholders).

#### 4.2.5. Organisation Capacity/Learning and growth perspective

The **learning and growth perspective** is the foundation of any strategy and focuses on the intangible assets of an organization, mainly on the internal skills and capabilities that are required to support the value-creating internal processes. The learning and growth perspective is concerned with the jobs (human capital), the systems (information capital), and the climate (organization capital) of the enterprise. These three factors relate to what Kaplan and Norton claim is the infrastructure that is needed in order to enable ambitious objectives in the other three perspectives to be achieved. This of course will be in the long term, since an improvement in the learning and growth perspective will require certain expenditures that may decrease short-term financial results, whilst contributing to long-term success. Though the intangible assets of an organization are the most powerful means by which to effect permanent change in the organization, the idea of strategy maps is to plan in a top down way by starting with the needs of the higher perspectives and work downwards to figure out what is needed at the level of the human, organization and information capital.



V. Vision, Mission and Value Statements;  
Perspectives, Strategic Objectives, Strategy Maps, Strategies  
and Activities

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5.1 The Vision Statement



*"To be a world leader in wildlife conservation"*

5.2 The Mission Statement



*"To sustainably conserve and manage Kenya's  
wildlife and their habitats in collaboration with  
other stakeholders for posterity"*

5.3 The Value Statement



*"At **KWS**, we conserve and manage **Kenya's Wildlife**  
scientifically, responsibly and professionally. We do this  
with integrity, recognizing and encouraging staff creativity,  
continuous learning and teamwork; in partnership with  
communities and other **Stakeholders**".*

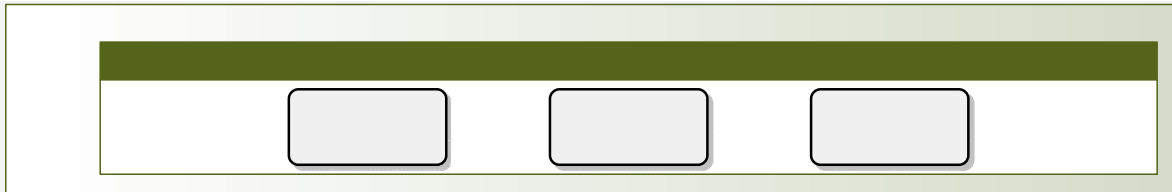




## 5.4 Description of the Strategic Objectives

Based on the focus of the new plan stated above, the following table gives suggestions of the Strategic Objectives for the Strategic Plan 2008-2012:

### Strategic Objective 1 Enhance Wildlife Conservation



KWS needs to assume leadership in wildlife conservation and natural resource management hence the need for raising the profile of science, information management and market orientation in its operations. In addition, people, technology and image improvement will need to be carefully integrated in the overall management of KWS. Consultations and collaboration with other actors in this and related sectors will be a key ingredient in the implementation of the identified activities. KWS will also need to be pro-active in policy and legislative enforcement. The capacity of KWS to achieve its mandate lies in its ability to maintain ecological integrity, strengthen law enforcement and appropriate wildlife industry governance.

Strategies	Descriptions
<p><input type="checkbox"/> Mandate</p> <p>1.1 Strengthen Law Enforcement (patrols, Intelligence etc)</p>	<p>Poaching and encroachment of wildlife protected areas has been a major problem. The strategic objective is intended to provide optimal security to visitors, wildlife and park boundaries. This has to be done in cohort with neighboring communities through education and mobilization.</p>
<p>1.2 Wildlife Industry Governance (Implementation)</p>	<p>Appropriate Legislation is critical in synchronizing the role of KWS vis-à-vis private conservancies. <b>Maintain Ecological Integrity</b></p> <p>Internationally, Kenya is a signatory to relevant wildlife conservations and treaties focused on research and dissemination of information as necessary.</p> <p>Overall, KWS is the implementing arm of the government in legislation and policies.</p> <p>Kenyan's have obligation to know what conventions have been entered into and signed on their behalf. Protection of endangered species assumes international dimension because of shared borders and markets.</p>
<p>1.3 Maintain Ecological Integrity</p>	<p>Ecological integrity is a key pillar in wildlife management. On continuous basis, all efforts must be directed at healthy wildlife habit and ecosystems. Proper inventories of endangered species as well as cropping of other wildlife populations to ensure optimal levels are maintained.</p> <p>Equally through research and monitoring, KWS will manage to determine threatened Eco-systems and suggest remedial measures including propositions for securing additional conservation areas.</p>

### Strategic Objective 2 Attain Financial Stability



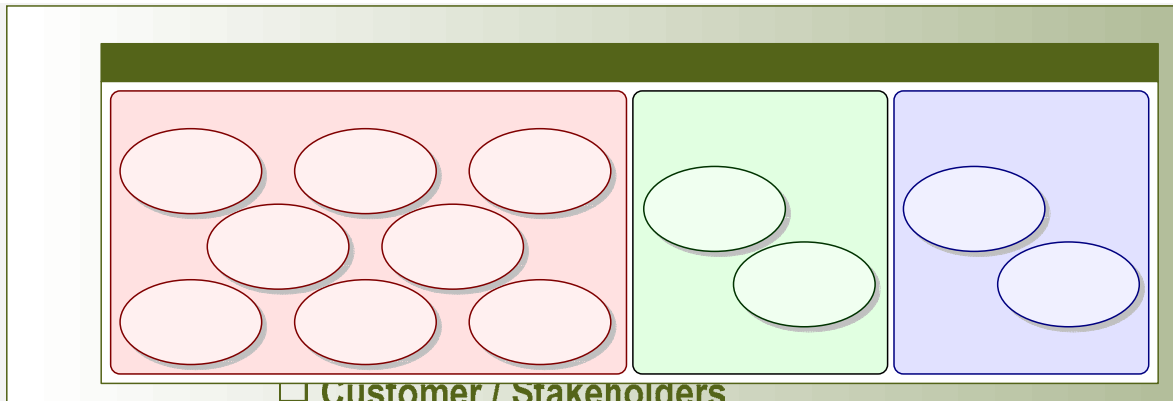
KWS Financial sustainability will be addressed through strategies aimed at resource mobilization, diversification of revenue streams and growth as well as effective and efficient management of resources. Risk management, Devolution of financial management will form part of the effective financial management. Appropriate change management will be identified and included in the plan to focus and control the envisaged changes in financial resource management.

Strategies	Descriptions
2.1 Resource Mobilisation	For organizational sustainability, resource mobilization at both local and international level is vital. However, appropriate measures have to be put in tandem with the receipts to ensure accountability and transparency. <b>Resource Mobilisation</b>
2.2 Diversification of Revenue Streams	New revenue streams will be identified and incorporated in the plan implementation.
2.3 Enhance Financial Management	Capacity of staff to manage finances will require enhancement through training, mentoring and hiring of very qualified staff. Another key measure will be institutionalization of new financial systems to ensure proper revenue collections and all relevant accountabilities.





**Strategic Objective 3 Enhance Partnerships with Stakeholders and Customers**



As a public corporation involved in a unique industry, KWS attracts sustained interest and coverage from both local and international media and public. Accordingly, formalisation and improved management of relationships with communities, the private sector, NGOs, GOK and its agencies and the scientific community will be effected. Well structured linkages and relationships will be critical to the attainment of the organisation’s mandate. The image of KWS will be enhanced and general organisational cohesiveness issues addressed. In addition, customer and stakeholder service management will be strengthened.

Strategies	Descriptions
3.1 Enhance Customer Service Delivery	<p>There are four main components of processes required to enhance customer service delivery: (i) Develop and sustain supplier relationships (ii) Produce products and services (iii) Distribute and deliver products and services to customers (iii) Manage risks. Feedback on customer experiences will therefore be important. In the past there has been more emphasis put on wildlife conservation than on visitors/ tourists to parks. Customer security, especially within the parks from wildlife and other law breakers shall be critical.</p>
3.2 Enhance Partnership with Stakeholders	<p>KWS would achieve its mandate more effectively if it involved its stakeholders in wildlife conservation. This can be achieved through a planned and sustained partnership strategy that will bring KWS closer to the people. Government, private sector, local authorities, communities and other tourist stake holders must be brought together to promote essential partnerships. Local communities also need to see direct benefits accruing from earnings from wildlife conservation.</p>
3.3 Enhance Customer/ Stakeholder Management	<p>Better customer handling and tracking through record keeping and profiling would lead to increased visits and use of KWS facilities resulting in increased business. KWS will undertake customer management processes with four components: (i) Customer selection: (ii) Determination of the target segments of customers (iii) Customer acquisition (iv) Customer retention and (v) Customer growth.</p> <p>Indicators to be used by KWS are factors such as (i) Demographic (ii) Geographic and (iii) Lifestyle factors</p> <p>Customer retention is important because retaining a customer gives greater return on investment than trying to acquire a new customer. Customer growth involves getting the customers to participate, helping develop a feeling of customer commitment. In this case, KWS will ask their customers to come up with creative solutions, and loyal customers will be given special offers.</p>

olders

Collaboration with Private Corporate Institutions

Conflict Management  
 Collaboration with Government and Other Partners  
 Collaboration with Local Authorities  
 Social Responsibility Programmes

Collaboration with Local Communities



## Strategic Objective 4 Enhance Quality Service Delivery

Internal Processes			
Enhance Quality Service Delivery			
<b>Operations Management Processes</b> <ul style="list-style-type: none"> <li>▪ Develop CRM Strategy</li> <li>▪ Establish Stakeholder Relation Management</li> <li>▪ Develop Marketing Plan</li> <li>▪ Develop Products/Services Business Strategy</li> <li>▪ Strategy for Capturing Innovative Ideas</li> <li>▪ Business Process Re-engineering</li> <li>▪ ISO Certification</li> <li>▪ Supply Chain Management</li> <li>▪ Risk Management</li> <li>▪ Continuous Awareness Creation</li> </ul>	<b>Customer/Stakeholder Management Processes</b> <ul style="list-style-type: none"> <li>▪ Implement CRM Strategy</li> <li>▪ Implement Stakeholder Relation Management Strategy</li> <li>▪ Improve Customer Service Delivery</li> <li>▪ Implement Products and Services Business Strategy</li> </ul>	<b>Product/Service Innovation Processes</b> <ul style="list-style-type: none"> <li>▪ Opportunity Identification</li> <li>▪ R&amp;D</li> <li>▪ Design / Develop</li> <li>▪ Launc</li> </ul>	<b>Regulatory and Social Processes</b> <ul style="list-style-type: none"> <li>▪ Policies and Guidelines Development</li> <li>▪ Employee Health and Safety Management</li> <li>▪ Develop Community Investment Procedure</li> <li>▪ Ecological Integrity (Environment)</li> <li>▪ Enhance Human-Wildlife Conflict Management Framework.</li> <li>▪ Licensing</li> </ul>

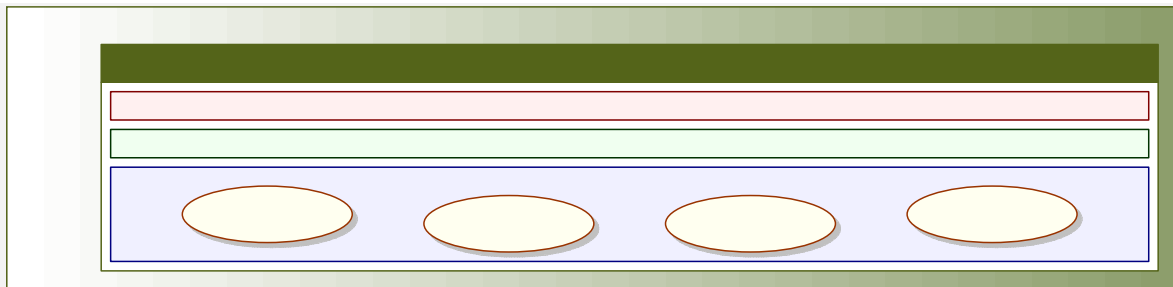
The capacity of KWS to offer effective services will need to be enhanced all round in order to equip it sufficiently to deliver its mandate. In this regard, processes such as operations management, customer/stakeholder management, product/services innovation and regulatory and social process will need to be re-engineered and made efficient including licensing.

Strategies	Descriptions
4.1 Operation Management Processes	The capacity of KWS in achieving its mandate would be effectively increased by streamlining operational issues. Needless bureaucracies impinge on the ability of managers to be creative and proactive, and generally slow down their efficiency and effectiveness. Change in processes of running business is therefore necessary
4.2 Enhance Customer Management Processes	Proper implementation of customer and stakeholder relationship management strategy and placement of product and services into the market will go along way in enhancing management process of the customer. Improved customer relationship management through follow-up, complaints handling data collection would lead to the growth of the KWS customer base. The focus in the plan to triple customer numbers in the next five years. Facilities will have to be developed/expanded to meet the new demands
4.3 Enhance Stakeholder Management Processes	Development of effective ‘scheme’ promotional campaigns would attract customers to KWS parks resulting in increased customer acquisition
4.4 Enhance Innovation Processes	Designing new ways of doing things, provides the platform for being at the competitive edge in business. To be ahead of competition, KWS will have to invest in technology, equipment and processes that ensure speed, accuracy quality service. KWS will use four important processes under innovation: (i) Identify opportunities for new products and services (ii) Manage the research and development portfolio (iii) Design and develop the new products and services and (iv) Bring the new products and services into the market



Strategies	Descriptions
4.5 Enhance Regulatory and Social Processes	In this age of environmental consciousness, KWS will need to understand every externality of their activities so that it can comply with laws and statutory regulations and have a good environmental and people friendly reputation that generates customer goodwill. The four dimensions to regulatory and social processes include: (i) Environment - issues such as interference with ecosystems and habitats, energy and resource consumption, and emissions into the air, water, soil and forests, (ii) Safety and health hazards to employees (iii) Employment practices which requires the KWS have diversity of employees and (iv) Community investment where KWS will proactively continue to systematically direct money and resources towards worthy community-based projects. Appropriate licensing regime will be formulated and implemented especially in the regions.

### Strategic Objective 5 Strengthen and Modernise Institutional Capacity



The capacity of KWS needs to be enhanced all round in order to equip it sufficiently to deliver its mandate. Capacity improvements will focus on: Human Capital, Information Capital, and Organisational Capital. Human Capital Policies, Organisational Structure and Organisation Culture, Leadership Style, Organisation Alignment aimed at ensuring success in KWS will need to be addressed. Devolution of management structures to the regions, and Information Management will be attained. Appropriate change management activities will be identified and included in the plan to focus and control the envisaged changes. KWSTI and related institutions must make a break with the past by distinguishing themselves as a leader and prime movers in wildlife conservation sector training and reforms by repackaging themselves and use advocacy strategies to enhance relevance to society.

Strategies	Descriptions
5.1 Human Capital (General)	Competency-based staff recruitment, human resource development, deployment and motivation will be carried out as necessary on a continuous. The four main steps for improving human capital summarised as undertaking effective Job Evaluation and implementing Performance Management System which KWS will embark on are: (i) <i>Identify the strategic job families</i> (ii) <i>Develop the competency profile</i> (iii) <i>Assess the human capital readiness</i> and (iv) <i>Formulate a plan for improving the human capital</i>
5.2 Human Capital ( <i>Strengthen KWS Institutions</i> )	Autonomy at management level and commercialization of KWS institutions will be carried out so as to ensure effectiveness in service delivery

### Learning & Growth

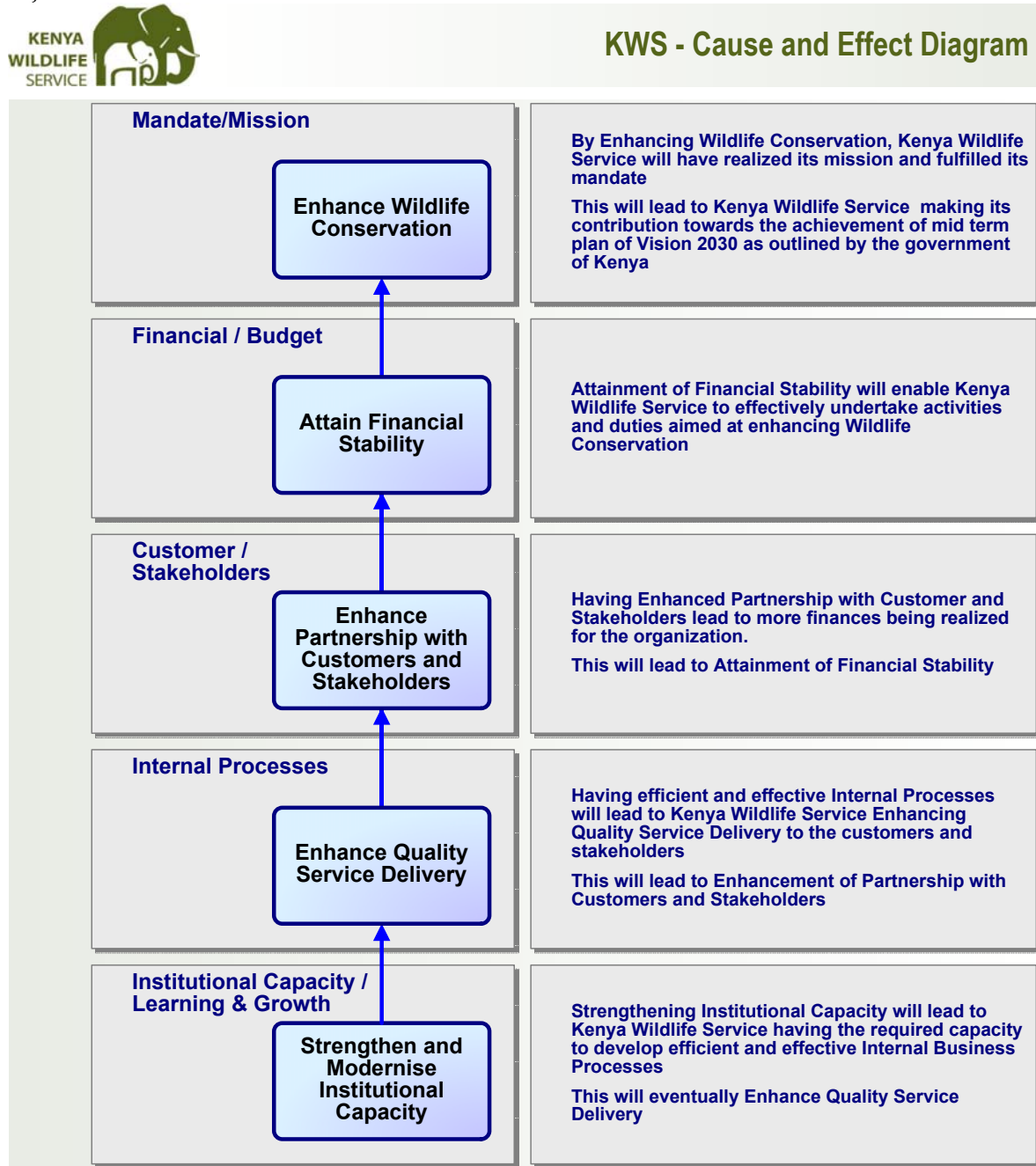


Strategies	Descriptions
5.3 Information Capital	There are three areas of information capital application that KWS will need to concentrate on: (i) <i>Transaction processing applications which involves the day to day, repetitive tasks.</i> (ii) <i>Analytic applications which involves statistical analysis used to understand and improve management and service delivery and</i> (iii) <i>Transformation applications which involves change in the nature of business.</i> Investment in office infrastructure and decentralization of management to the regions as well as ICT in all business units of KWS will be key in improving and enhancing internal business processes Strengthening the regional operations will require effective and functioning communications technology/system
5.4 Organisational Capital (Alignment - Linking Performance to Reward)	At organizational, alignment, culture change management, succession planning and teamwork will provide the bedrock of organizational capital at KWS. <i>Culture change</i> will focus on changing the perception across the organisation of its goals, mission, and policies. <i>Leadership</i> and accountability will focus on staff being responsible and accountable to their actions <i>Alignment</i> will focus on linking rewards to performance which is only possible if KWS measures what is being done by each employee. <i>Teamwork</i> will focus on developing a system of global knowledge management using ICT and appropriate tools to share information and knowledge across the organisation
5.5 Organisational Capital (Culture)	
5.6 Organisational Capital (Teamwork)	
5.7 Organisational Capital (Leadership)	



## 5.5 Cause and Effect Diagram

The following diagram illustrates the cause and effect on the identified corporate strategic objectives:

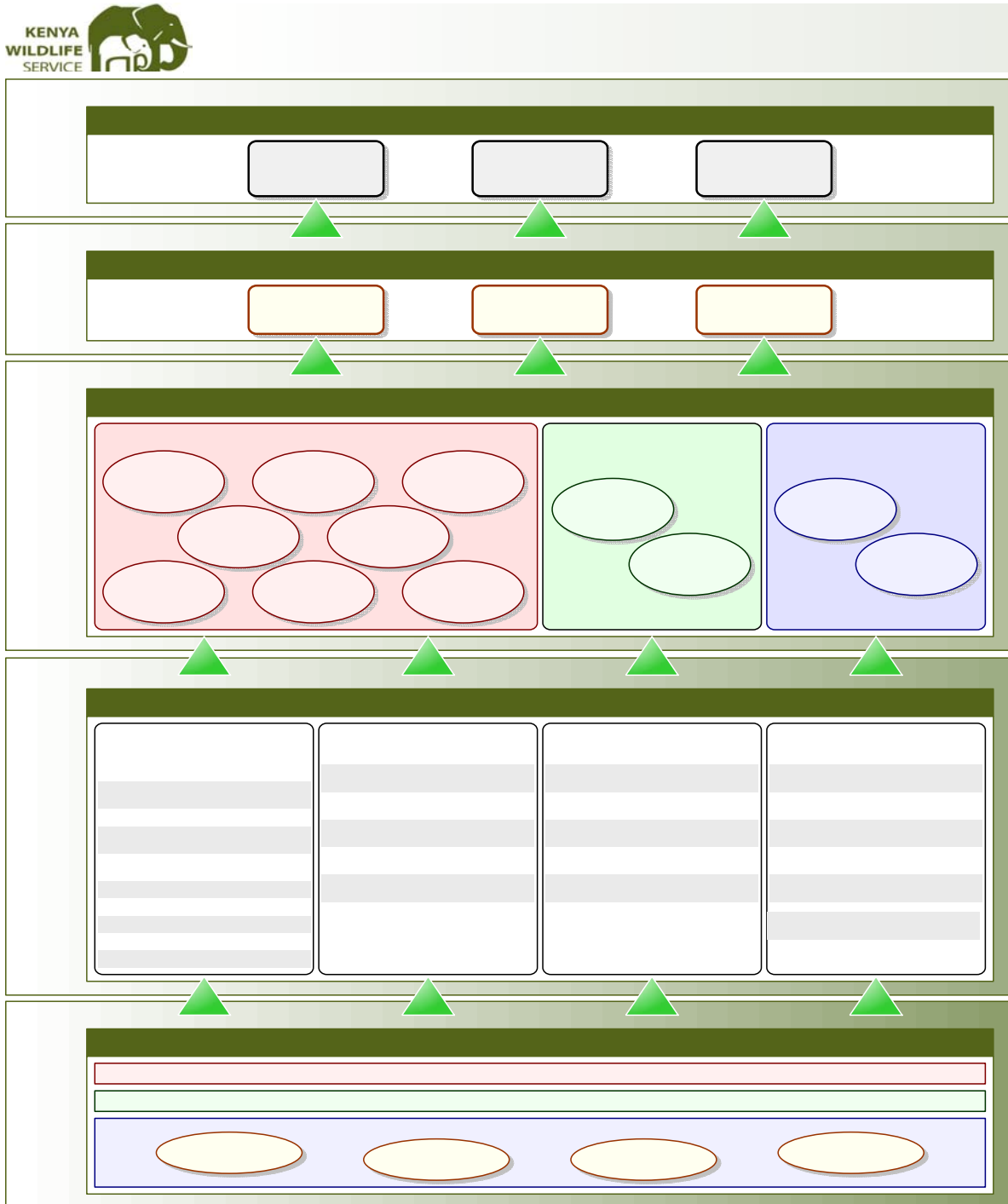






## 5.6 Corporate Strategy Map, Strategic Objectives and Descriptions

The following diagram depicts the corporate strategy map with top level strategies in each of the five strategic objectives.



**Enhance Partnership with Stakeholders**



## VI. Organisational Core Functions, Strategy Maps and Implementation Management Strategy

### 5.7 Operational Strategy and Core Functions

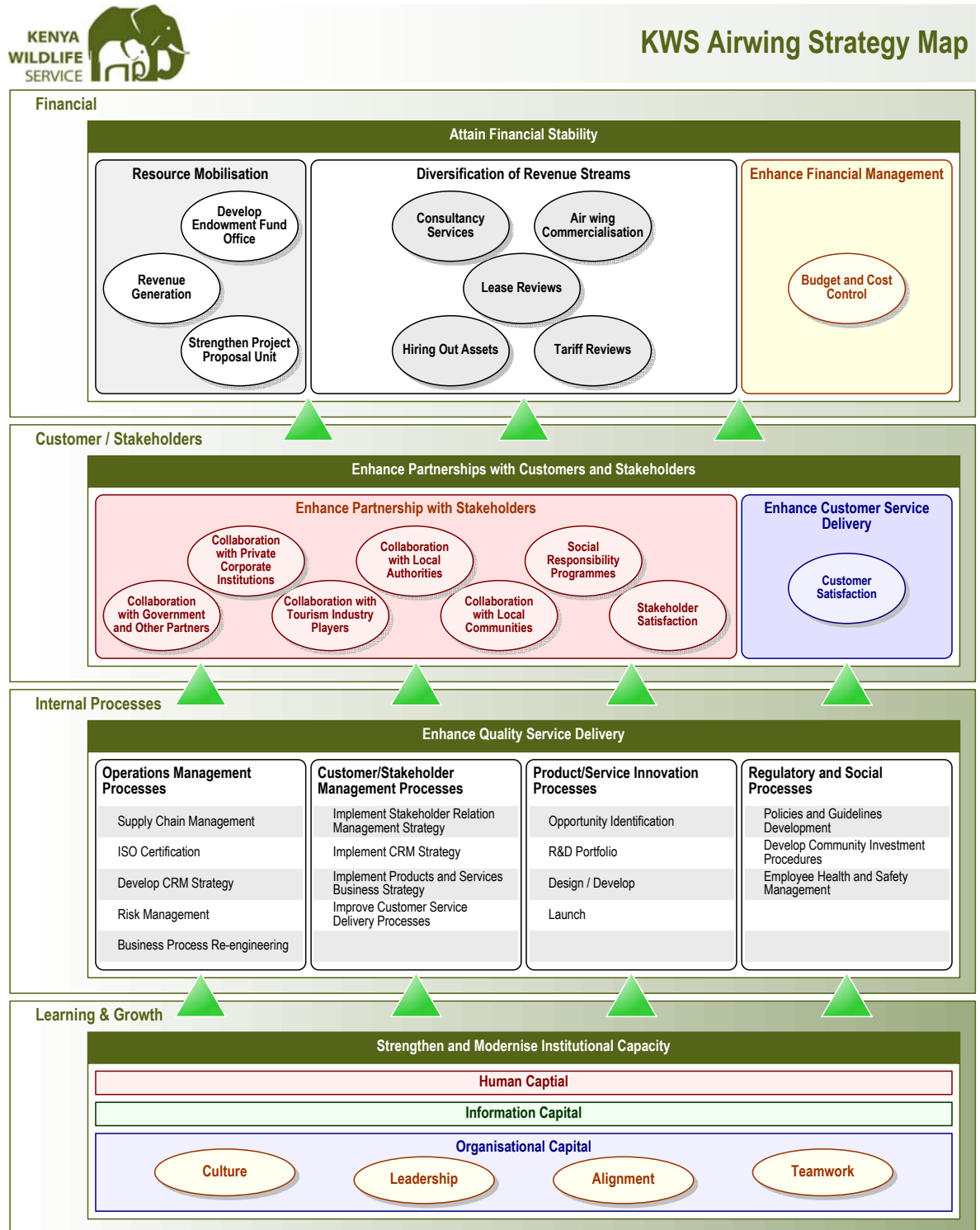
The following table gives short description of KWS operational structure.

Position	Role and Mandate
1. <b>The Board of Trustees</b>	Board of Trustees is charged with the responsibility of setting the policies and programmes for efficient and effective management of Kenya Wildlife Service. The Board will provide oversight role in management and approve policies in line with recommendations provided by the management headed by the Director and other relevant government organs
2. <b>The Director</b>	Provides strategic direction, visionary leadership, and coordinate the implementation of all activities of KWS in line with policies approved by the Board of Trustees with the following key functional mandates in the office: <ul style="list-style-type: none"> <li>▪ Strategic Direction</li> <li>▪ General Management</li> <li>▪ Ensuring that KWS conserves, protects and manages Kenya's wildlife.</li> <li>▪ Undertaking fundraising and resource mobilisation activities for KWS</li> <li>▪ Acts as the spokesperson for the organisation</li> </ul>
3. <b>Deputy Directors in charge of Divisions</b>	<p><b>Deputy Director Research</b></p> <ul style="list-style-type: none"> <li>▪ Directing research activities and making appropriate recommendations thereon</li> <li>▪ Developing Research policies and areas of focus</li> <li>▪ Collaborating with other scientific and research Institutions</li> </ul> <p><b>Deputy Director of Wildlife</b></p> <ul style="list-style-type: none"> <li>▪ Directing wildlife management of Parks and Reserves</li> <li>▪ Directing Community and Wildlife Extension Services</li> </ul> <p><b>Deputy Director of Security</b></p> <ul style="list-style-type: none"> <li>▪ Directing security functions in KWS</li> </ul> <p><b>Deputy Director Corporate Services</b></p> <ul style="list-style-type: none"> <li>▪ Directing the management of infrastructure services</li> <li>▪ Directing business development and marketing</li> </ul> <p><b>Deputy Director Financial Services and Administration</b></p> <ul style="list-style-type: none"> <li>▪ Directing the management of financial and administrative services</li> <li>▪ Directing the planning and implementation of corporate strategy</li> </ul>
4. <b>Other Functional Offices</b>	<p><b>KWSTI</b>- Proposed to be semi-autonomous with an Academic Board</p> <p><b>Airwing</b>- Proposed to be semi-autonomous with a Management Board</p> <p><b>Internal Audit</b> - Charged with the responsibility of overall risk management policy, evaluating management policies, procedures, regulations and systems to ensure that there is effective utilization of KWS's resources and that programmes are accomplished in time and within the budget.</p>



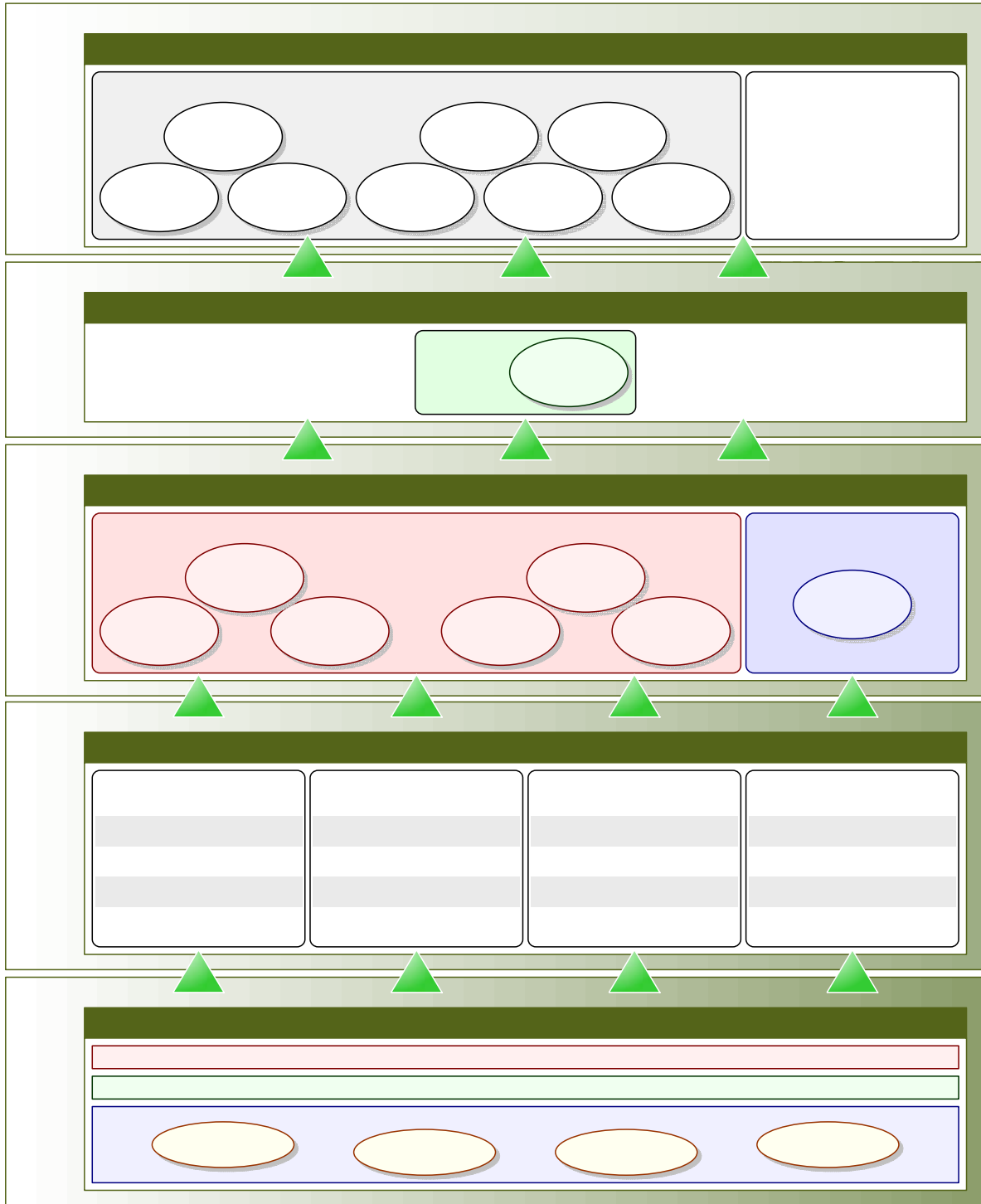
## 5.8 Divisional Strategy Maps

### 5.7.1 Air Wing Strategy Map





5.7.2 Bio-diversity, Research and Monitoring Strategy Map



iversity

Ecological Inte

Healthy Wildlife

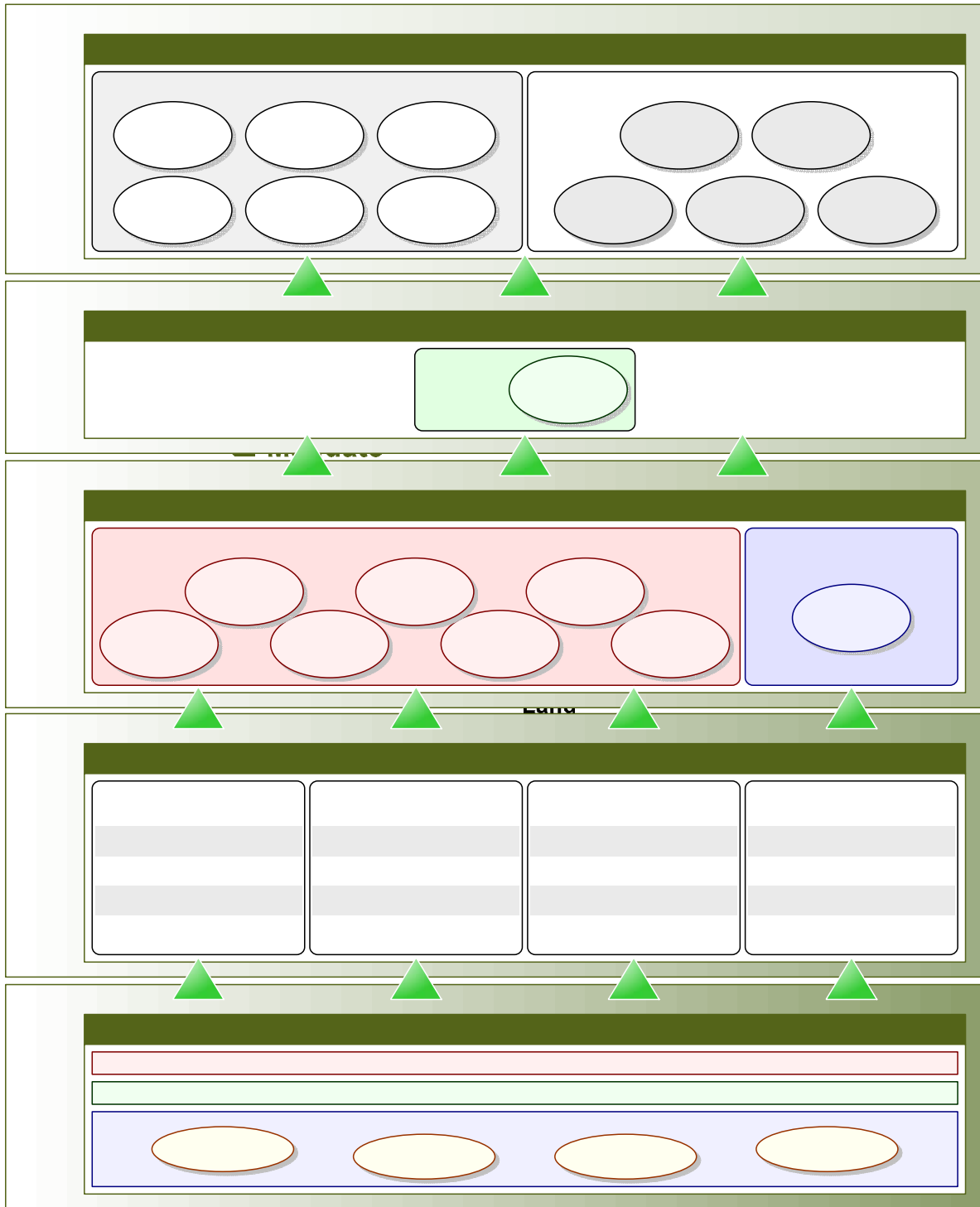
Inventory and Monitor  
io-diversity

Enhance  
Financial  
Manage

□ Customer / Stakeholders



5.7.3 Community and Wildlife Services Strategy Map



Comm

y  
Endangered  
Species  
Conservation and  
Management

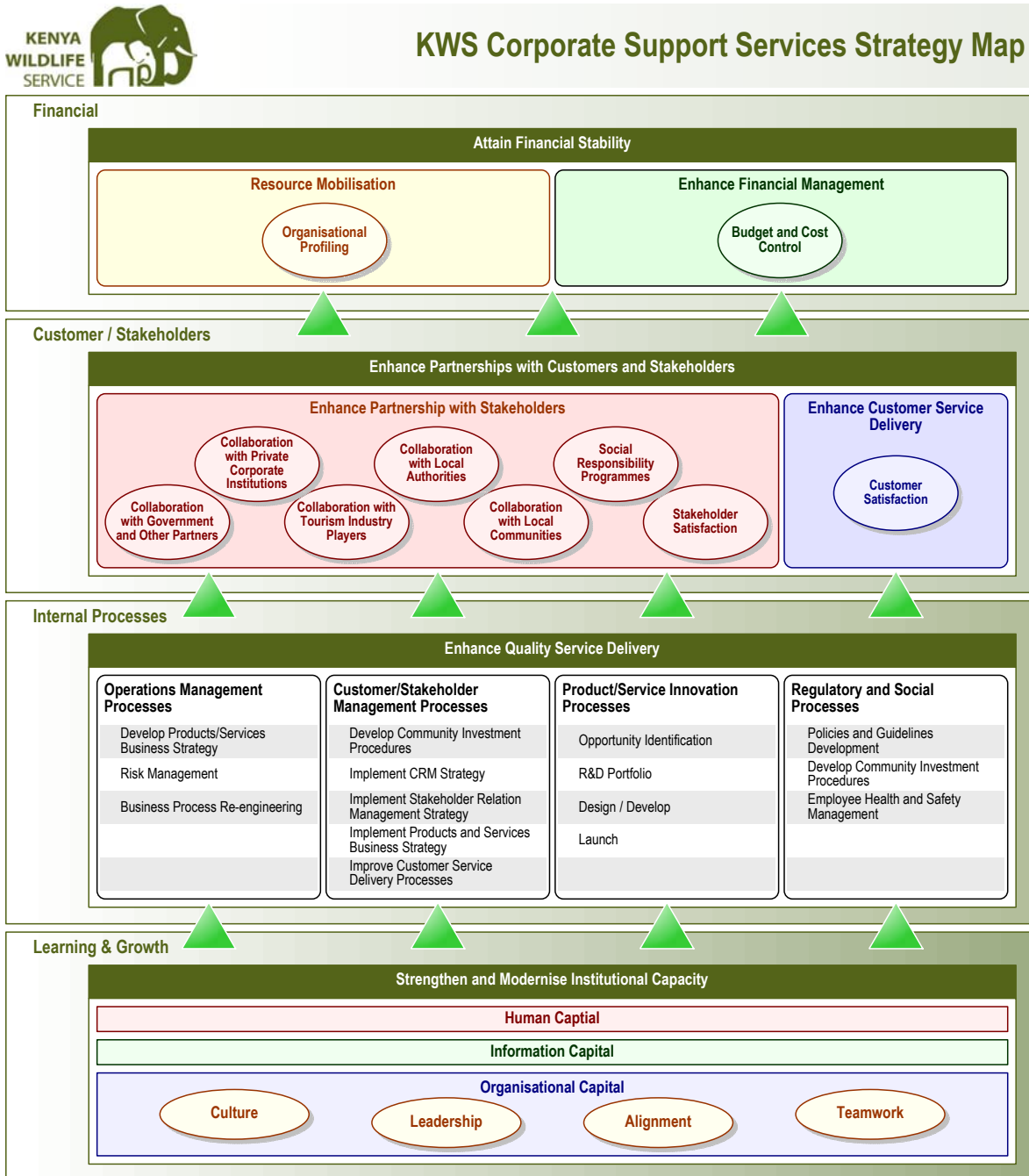
Enhance  
Connectivity of  
Key Ecosystems

Enhance  
Financial  
Management



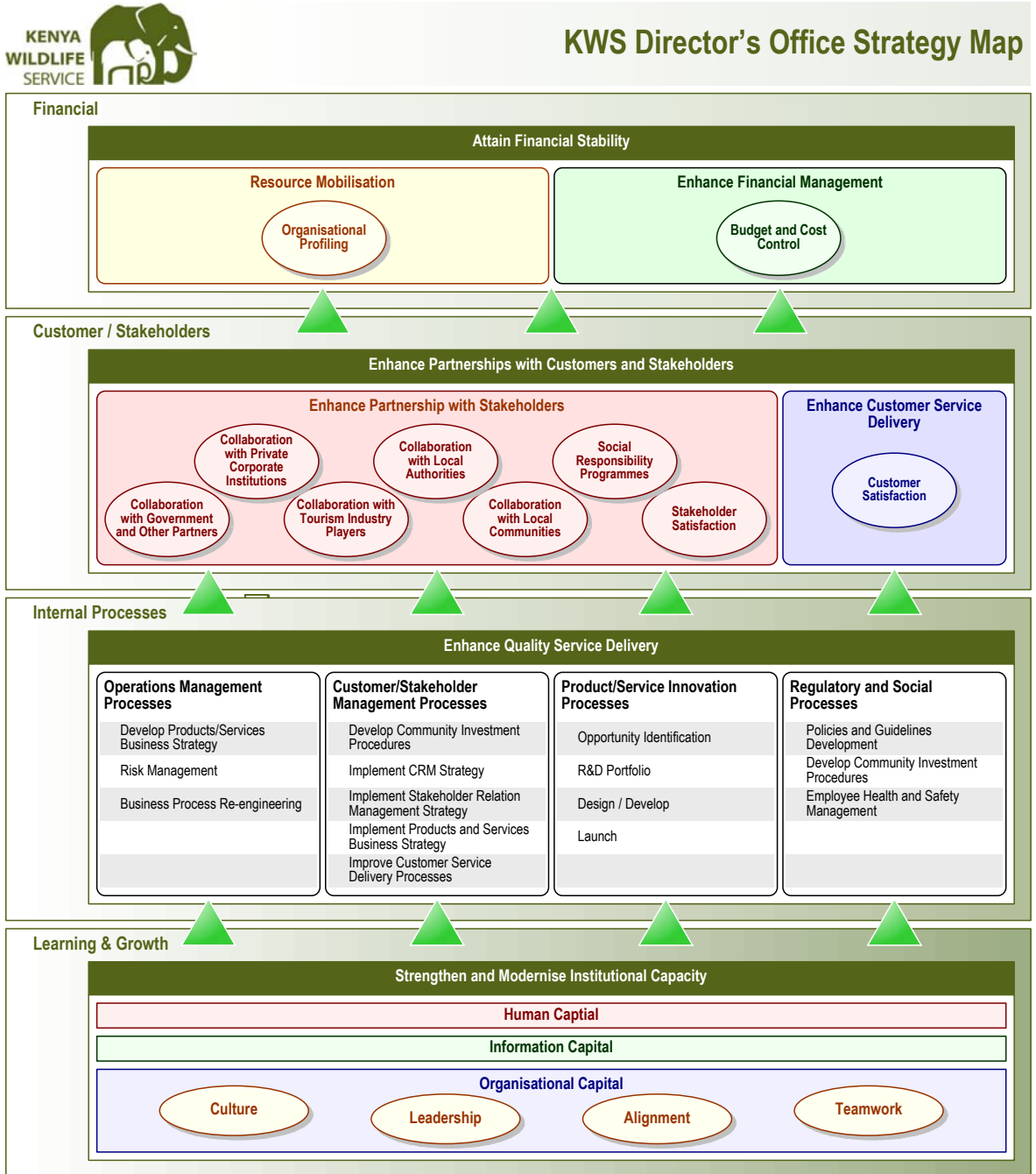


## 5.7.4 Corporate Support Services Strategy Map





### 5.7.5 Director's Office Strategy Map

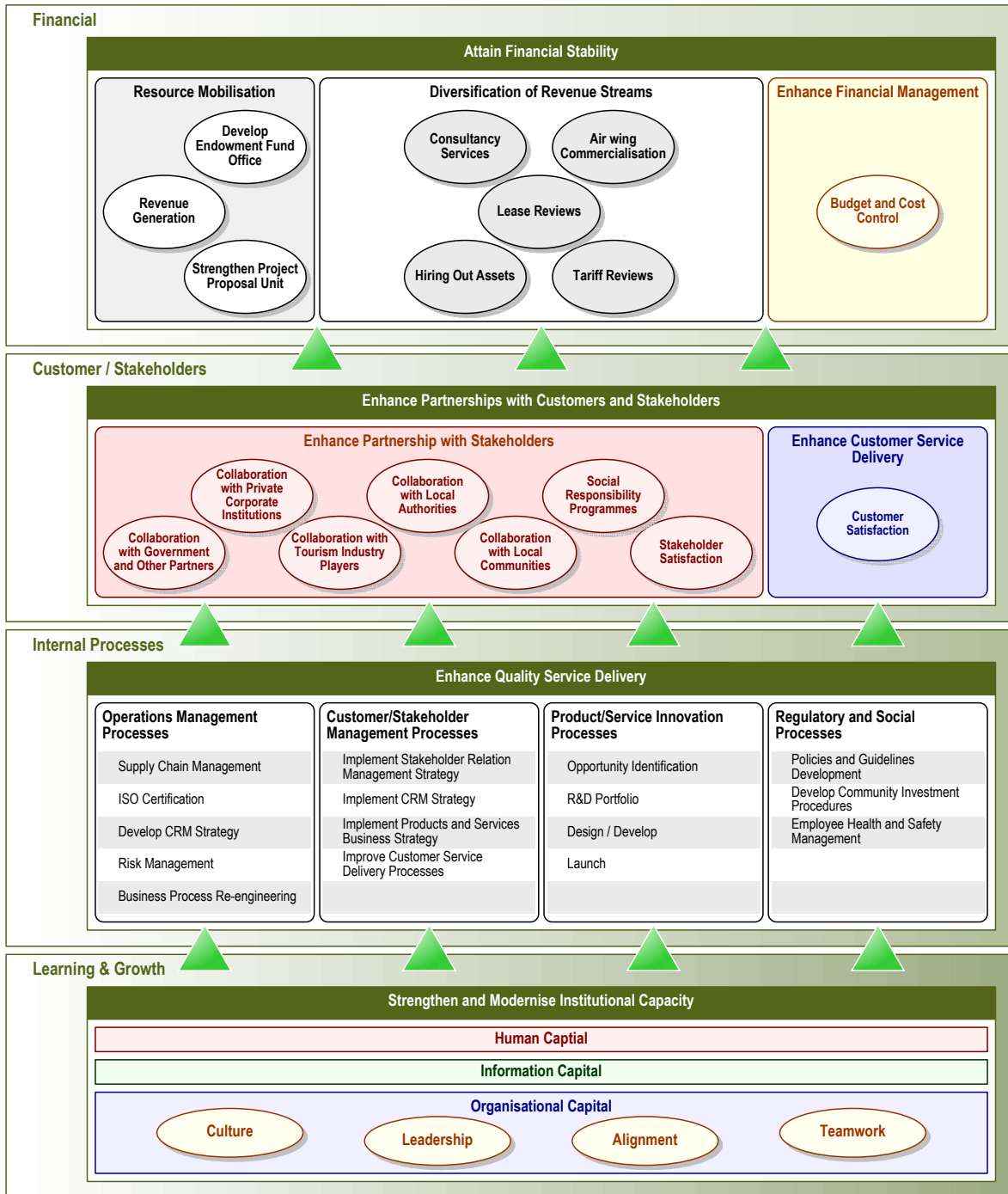




## 5.7.6 Finance and Administration Strategy Map

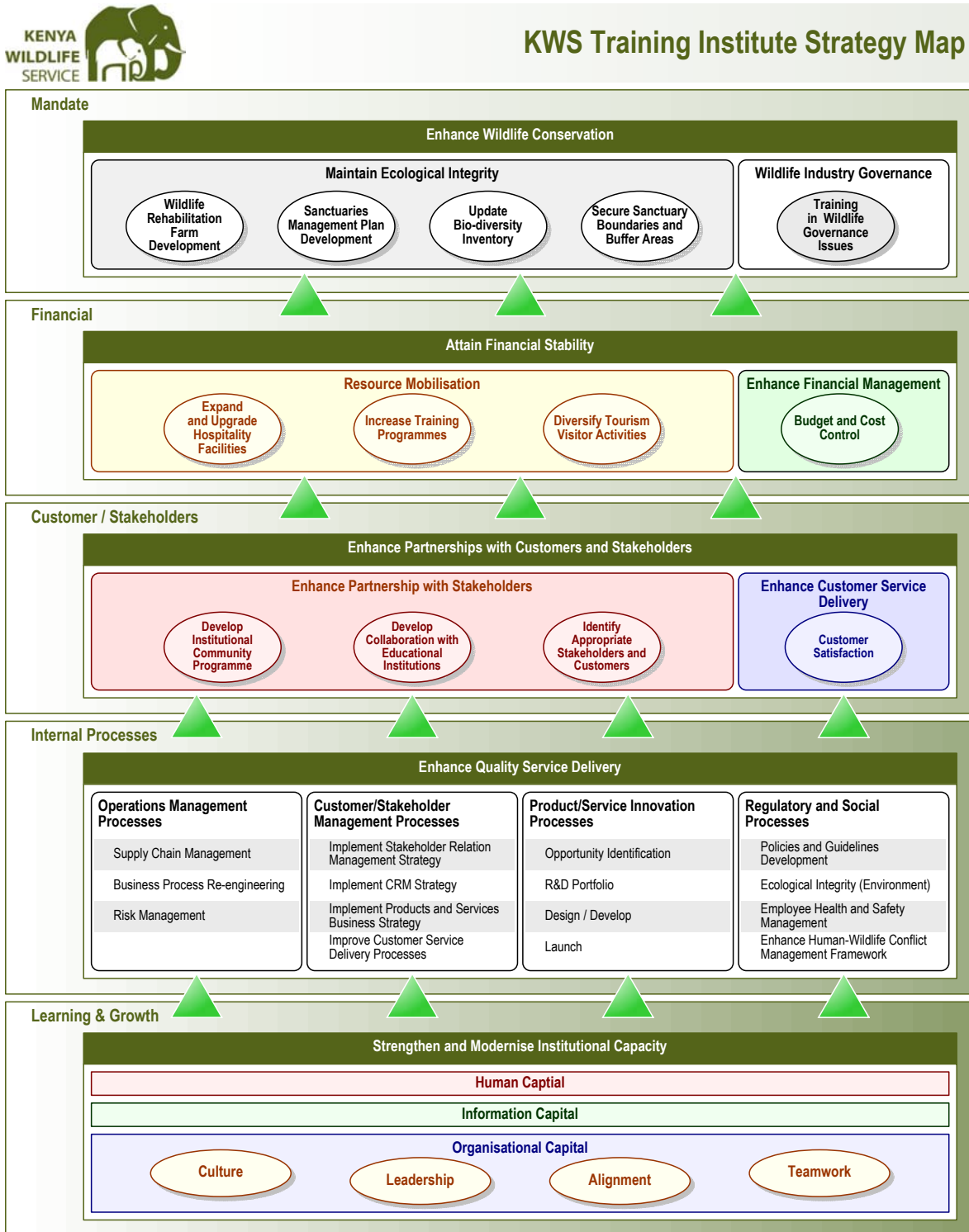


### KWS Finance and Administration Strategy Map



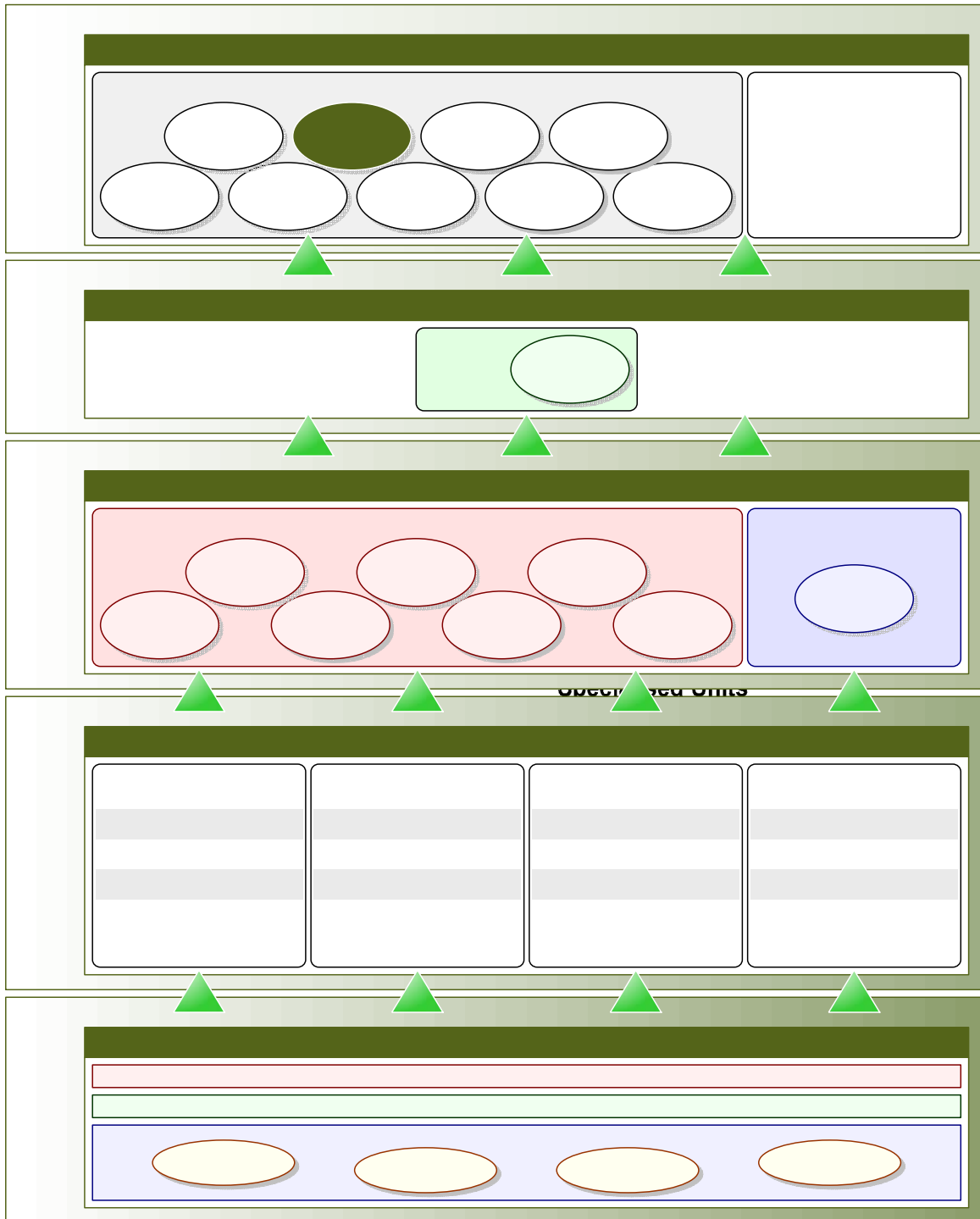


### 5.7.7 KWS Training Institute Strategy Map





5.7.8 Security Services Strategy Map







## 5.9 Managing Strategy Execution – *The Software Deployment Process*

### 5.9.1 Introduction: Steps for Strategy Execution

Now that the strategy has been developed, it is pertinent that it is translated into specific goals, objectives and activities with clear reflection on the organization's ability to execute within available resources. The following steps will be undertaken to ensure success in the corporate strategy implementation:

**Step 1. Strategy Rationalization:**

The overall corporate strategy on its own would be meaningless if each division, department or business unit did not map its own strategies and activities to the mission and vision of the organization. In terms of application, the mapping will aid the process of questioning current methodologies and approaches in various business processes and whether they should be retained, changed or eliminated altogether. This step will be undertaken at the departmental levels.

**Step 2. Strategy Decomposition/Adjustments:**

In a five year strategic plan, variables are likely to arise during implementation that may not be obvious at the beginning. However, during annual performance plans, envisaged changes, challenges and other unforeseeable factors are easily incorporated and adjustments made. These are rationalized against budget estimates and actual resource availability for execution.

**Step 3. Strategy Deployment including Training of staff:**

This step involves clear role definition and presentation of individual strategy maps. Assignment of responsibility and accountability for tasks which need to be accomplished within given timelines are spelt out at departmental unit and individual levels. Relevant training would be provided to staff to upskill them for strategy execution including cause/effect for action or in action.

**Step 4. Empowerment:**

The individuals and teams assigned responsibility and accountability will be empowered to measure and manage strategy execution with clear guidelines on how things should be done.

### 5.7.9 Implementation of an Automated Tool for Strategy Execution

A good *Strategy Execution Management (SEM)* system will provide the tools for measuring performance, tracking progress of initiatives and performing in-depth analysis to determine sources of problems and opportunities for improvement. With such a tool, people in the organization will be able to review performance against a visualization of the strategy maps at various levels of the organization to show what is working well and what needs more attention. When problems arise, the performance can also be viewed through one of the cause and effect diagrams to provide a better understanding of how variances in performance will have an impact in other areas of the organization. Implementation of an SEM needs to be undertaken immediately

## 5.10 Funding Strategy for Strategy Execution

### 5.10.1 Operational Strategies for Resource Mobilization

Effective planning requires that all strategies and activities are fully funded and that there will be no deficit budgeting/financing during the plan period and in future. Hybrid interventions that combine internal competencies and outsourcing may need to be considered—particularly in respect of specific activities or general process re-engineering. In order to attain financial



sustainability, which is one of the perspectives in this plan therefore, during the plan period, it will be necessary to identify alternative sources of revenue to reduce dependency on one revenue line, streamline the collection of and accounting for revenue and lobby for enhanced long-term funding from the GoK, partners, and communities. This will be complemented by structural changes that will ensure that resources are allocated to areas and operations that generate revenue.

#### **5.7.10 Other Strategies for Resource Mobilization**

KWS's main source of revenue is park and reserve gate fees; GoK subvention and donor support for projects and general operations supplement this source. These are likely to continue being the main sources of funds for the organization.

#### **5.7.11 Government Funding**

Particularly considering the central role of wildlife conservation in the tourism industry and sustainability of biodiversity, KWS will seek enhanced support from the GoK.

#### **5.7.12 Development Partners' Support**

To ensure sustainability and proper matching of resources to strategic activities, KWS will have to review how it currently to development partners and explore how the pool of partners from whom it draws support can be expanded. Key among options to be considered is the possibility of working more closely with the main actors in conservation in advisory or contracted fundraising capacities. Local corporations and general citizenry through Social Responsibility programmes, promotions and fundraising activities could be another potential area of focus for support.

#### **5.7.13 KWS (Endowment) Fund**

This KWS (Endowment) Fund was envisaged in Sec. 5A of the Wildlife (Conservation and Wildlife) (Amendment) Act. Once it is set up the funding of specific expenditures and projects could be designated to this fund. This would provide predictability in budgeting and the implementation of planned activities.

#### **5.7.14 Private Public Partnerships**

There is scope for arrangements of private-public partnerships such in respect to park/tourism infrastructure and protection of ecosystems. Benefits include a stable infrastructure base, possible spillovers to communities and more time to focus on the core business of conservation.

### **5.11 Appropriate Structure for Strategy Execution**

It will be necessary for KWS to rationalise its operational/management structure so as to streamline it to be effective in strategy execution. This will include transfers, mergers and creation of new departments and divisions for effective management.



## Appendix 1: Budget Estimates and Implementation Matrix

### A.1. Overall Budget Estimates

The following table gives a summary of the overall budget estimates (Development Partners = 2,591,000,000 and GOK/KWS = 24,927,335,000).

Budget (KSh '000,000)	
Development Partners	GOK / KWS
2,591	24,927.335

### A.2. Summary Budget Estimates by Strategic Objectives

The following table gives a summary of the budget estimates for each strategic objective giving the required contribution by development partners and KWS. Detailed budgets are found in the planning and implementation matrix in the appendices.

Budget (KSh '000,000)	
Development Partners	GOK / KWS
<b>Strategic Objective 1: Enhance Wildlife Conservation</b>	
737	3,556.321
<b>Strategic Objective 2: Attain Financial Stability</b>	
1,200	1120
<b>Strategic Objective 3: Enhance Partnership with Customers &amp; Stakeholders</b>	
200	66
<b>Strategic Objective 4: Enhance Quality Service Delivery</b>	
204	1836.3
<b>Strategic Objective 5: Strengthen and Modernise Institutional Capacity</b>	
250	18,348.714



### A.3. Summary of Budgets Estimates by Strategic Objectives and Strategies

The following table gives a summary of the budget estimates for each strategic objective and strategies under it.

Strategies	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)				
	Development Partners	GOK / KWS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>Strategic Objective 1: Enhance Wildlife Conservation</b>							
1.1 Strengthen Law Enforcement (patrols, Intelligence etc)	10	2,461.821					
	2,461.821		412.330	395.520	489.346	545.445	619.180
1.2 Wildlife Industry Governance (Implementation)	110	137.5					
	248.5		24.500	25.200	26.900	29.700	31.200
1.3 Maintain Ecological Integrity	617	957					
	1,573		183.5	188.5	192	193.5	199.5
<b>Strategic Objective 2: Attain Financial Stability</b>							
2.1 Resource Mobilisation	-	227					
	227		43	46	46	46	46
2.2 Diversification of Revenue Streams	200	2.3 515					
	715		115	115	115	85	85
2.4 Enhance Financial Management	1,000	378					
	1,378		65	69	72	77	95
<b>Strategic Objective 3: Enhance Partnership with Customers &amp; Stakeholders</b>							
3.1 Enhance Customer Service Delivery	100	28					
	128		5	5	5	6.5	6.5
3.2 Enhance Partnership with Stakeholders	100	3.3 28					
	128		5	5	5	6.5	6.5
3.4 Enhance Customer/ Stakeholder Management	-	10					
	10		2	2	2	2	2
<b>Strategic Objective 4: Enhance Quality Service Delivery</b>							
4.1 Operation Management Processes	-	946.3					
	946.3		146.3	181	193	208	218
4.2 Enhance Customer Management Processes	-	448					
	448		135	129	132	24	28
4.3 Enhance Innovation Processes	-	337					
	337		103	68	65	53	48
4.4 Enhance Regulatory and Social Processes	-	105					
	105		21	21	21	21	21
<b>Strategic Objective 5: Strengthen and Modernise Institutional Capacity</b>							
5.1 Strengthen Human Capital	-	1,475					
	1,475		295	295	295	295	295
5.2 Strengthen Information Capital	250	16,445.26					
	16,695.26		1918.9	3213.6	3601.78	3782.8	3928.183
5.3 Enhancement of performance management	-	10					
	10		2	2	2	2	2
5.4 Strengthen Organisational Capital (Culture)	-	268.454					
	268.454		57.85	96.14	35.457	38.027	40.98
5.5 Strengthen Organisational Capital (Teamwork)	-	75					
	75		15	15	15	15	15
5.6 Strengthen Organisational Capital (Leadership)	-	75					
	75		15	15	15	15	15

#### A.4. Corporate Planning and Guided Estimates Matrix

To achieve the strategic objectives and realize its stated goal for the plan period, the following implementation matrix will be used to monitor progress:

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																						
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5						
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>Strategic Objective 1 Enhance Wildlife Conservation</b>																												
1.1 Strengthen Law Enforcement (patrols, Intelligence etc)	1.1.1 Combat Illegal Wildlife Trade	H-INV	<ul style="list-style-type: none"> <li>No of recoveries</li> <li>No. of operations</li> <li>No. of intelligence reports</li> <li>%offenders convicted</li> </ul>	-	27.184	▲	▲	▲	△	△	△																	
					27.184	5.40	.48	.776	9.331	11.197																		
	1.1.2 Eliminate Poaching	H- AirWing/ H-WPU/ H-INV/ H-INT	<ul style="list-style-type: none"> <li>No of patrols</li> <li>No. of reports</li> <li>No. of flying hours</li> <li>No. of arrests/convictions</li> <li>No. of operations</li> </ul>	-	576.3																							
					576.3	84.68	99.14	140	130.83	121.653																		
	1.1.3 Provide Security Patrols	H-WPU/ H-INT/ FIELD ADs	<ul style="list-style-type: none"> <li>No. of patrols</li> <li>No. of reports</li> </ul>		81.8																							
					81.8	11	13.2	15.82	18.984	22.78																		
	1.1.4 Education & Awareness Creation	AD-Ed	<ul style="list-style-type: none"> <li>No. of outreach programmes</li> <li>Awareness survey</li> </ul>	-	177.1																							
					177.1	29	31.9	35.1	38.6	42.5																		
	1.1.5 Co-ordination of Field Activities	HODs/ DDs/ H-WPU	<ul style="list-style-type: none"> <li>No. of internal security meetings and seminars</li> <li>No of field visits and national parades</li> </ul>	-	48.9																							
					48.9	8	8.8	9.7	10.6	11.8																		
1.1.6 Strategic Manpower Deployment	H- WPU/ H-INT	<ul style="list-style-type: none"> <li>No. of new bases opened.</li> </ul>	-	23.750																								
				23.750	8.85	0.9	1.95	1	11.05																			
1.1.7 Strengthen the Specialized Units	DDS	<ul style="list-style-type: none"> <li>No. of units strengthened</li> </ul>	10	244.2																								
				254.2	40	44	48.4	53.2	58.6																			
1.1.8 Equipping & Kitting of Personnel	SOQ/ H-Admin	<ul style="list-style-type: none"> <li>No of personnel kitted</li> <li>No of equipments and supplies</li> </ul>	-	1282.6																								
				1282.6	225.4	197.1	237.6	282.9	339.6																			
<b>BUDGET ESTIMATES</b>				<b>2,471.821</b>	<b>412.330</b>	<b>395.520</b>	<b>489.346</b>	<b>545.445</b>	<b>619.180</b>																			
1.2 Wildlife Industry Governance (Implementation)	1.2.1 Implement conservation guidelines, regulations and policies	BR&M/WC S/DRECA	<ul style="list-style-type: none"> <li>No. of guidelines and policies developed and implemented.</li> </ul>	10	61.1																							
					71.1	10	11	12.1	13.3	14.7																		
	1.2.2 Stakeholder Sensitization	WCs/DRE CA	<ul style="list-style-type: none"> <li>No. of forums</li> </ul>	-	30.3																							
				30.3	5	5.5	6	6.6	7.2																			



Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																			
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	1.2.3 Domesticate wildlife research and utilization guidelines	BR&M	<ul style="list-style-type: none"> <li>No. of guidelines developed.</li> <li>No. of Enterprises utilizing.</li> </ul>	-	10.1																				
	1.2.4 Review and Implement wildlife policy and legislation	Director	<ul style="list-style-type: none"> <li>New policy and legislation.</li> </ul>	-	11																				
	1.2.5 Adopt, domesticate and disseminate relevant international conventions, treaties and agreements	BR&M	<ul style="list-style-type: none"> <li>Number of implemented decisions</li> <li>Number of new listings under different conventions</li> <li>Number of projects funded under conventions funding arrangements</li> <li>No. of species conservation strategies developed</li> <li>The rate of endangered species recovery</li> <li>No. of endangered species plans implemented</li> </ul>	100	25																				
<b>BUDGET ESTIMATES</b>				<b>110</b>	<b>137.5</b>																				
				<b>248.5</b>		<b>24.500</b>				<b>25.200</b>				<b>26.900</b>				<b>29.700</b>				<b>31.200</b>			
1.3 Maintain Ecological Integrity	1.3.1 Develop & Implement endangered Species management & Conservation strategies	H-Species	<ul style="list-style-type: none"> <li>No. of species conservation strategies</li> </ul>	10	70																				
			<ul style="list-style-type: none"> <li>The rate of endangered species recovery</li> </ul>	80		14				14				14				14				14			
	1.3.2 Document key ecosystems hotspots & enhance their connectivity.	H-Eco-systems	<ul style="list-style-type: none"> <li>No. of reports on key ecosystems</li> </ul>	-	4																				
			<ul style="list-style-type: none"> <li>No. of corridor acquisition strategies</li> </ul>	4		1				1				2				-				-			
	1.3.3 Promote Healthy and Viable Wildlife Population	H-veterinary	<ul style="list-style-type: none"> <li>No. of disease surveillance and monitoring reports</li> </ul>	-	9																				
			<ul style="list-style-type: none"> <li>No. of veterinary clinical interventions</li> </ul>	9		2				2				2				1.5				1.5			
			<ul style="list-style-type: none"> <li>No. of disease surveillance and monitoring reports</li> </ul>	50	10																				
			<ul style="list-style-type: none"> <li>No. of veterinary clinical interventions</li> </ul>	50	25																				
			<ul style="list-style-type: none"> <li>No. of veterinary research projects undertaken</li> </ul>	75		5				5				5				5				5			
			<ul style="list-style-type: none"> <li>No. of veterinary research projects undertaken</li> </ul>	25	25																				
			<ul style="list-style-type: none"> <li>No. of veterinary research projects undertaken</li> </ul>	50		5				5				5				5				5			

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																				
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	1.3.4	Develop facilities for forensic and molecular biology techniques	H-veterinary	<ul style="list-style-type: none"> <li>No of forensic reports</li> <li>No. of molecular biology reports</li> </ul>	-	60																				
					60					12				12					12					12		
	1.3.5	Conduct resource inventories, surveys & assessments	H-Ecological monitoring	<ul style="list-style-type: none"> <li>No. of Inventory reports, No. of survey &amp; assessment reports for key ecosystems &amp; species</li> </ul>	20	30																				
					50					6				6					6					6		
	1.3.6	Translocate wildlife for restocking and destocking of conservation areas	H-veterinary	<ul style="list-style-type: none"> <li>No. of animals translocated</li> <li>Number of areas identified for de-stocking &amp; restocking</li> <li>Population dynamics status reports</li> </ul>	10	124																				
					134					25				25					25					25		
	1.3.7	Maintain the integrity, diversity and manage threatened ecosystems.	H-Ecosystems	<ul style="list-style-type: none"> <li>No of Recovery plans</li> <li>No. of hectares rehabilitated</li> </ul>	-	6																				
					40	16				1				1					1					1		
					56					3				3					3					3		
	1.3.8	Secure wildlife corridors and migratory routes	H-Ecosystems	<ul style="list-style-type: none"> <li>No. of corridors &amp; migratory routes secured</li> </ul>	-	125																				
					125					15				20					25					30		
	1.3.9	Securing land asset	H-LANDS	<ul style="list-style-type: none"> <li>Surveys done</li> <li>Establishment of boundaries</li> <li>No of title deeds acquired</li> </ul>	-	100																				
				100					20				20					20					20			
1.3.10	Establish satellite wildlife orphanages	DD BR&M	<ul style="list-style-type: none"> <li>No. of functional facilities</li> </ul>	10	100																					
				110					20				20					20					20			
1.3.11	Ensure compliance with sound environmental management practices	H-Environmental assessment and planning	<ul style="list-style-type: none"> <li>No. of EIA and Audits Reports</li> <li>Environmental Health and safety guidelines</li> </ul>	-	60																					
				60					12				12					12					12			
				-	3																					
				3					1.5				1.5					-					-			
1.3.12	Prepare Protected Area System Plan	H-Environmental assessment and planning	<ul style="list-style-type: none"> <li>Protected Area System Plan</li> </ul>	90	3																					
				93					1				1					1					-			

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																				
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	1.3.13 Enhance Biodiversity MIKE and GIS databases	H-Environmental assessment and planning	<ul style="list-style-type: none"> <li>No. of additional GIS and Biodiversity databases</li> <li>Implementation report for MIST (Mgt Information System)</li> </ul>	10	10																					
				20		2				2					2											
				2	2																					
				4		1				1																
	1.3.14 Prepare Protected Area/Conservation Area Management Plans	H-Environmental assessment and planning	<ul style="list-style-type: none"> <li>Number of Protected Area Plans</li> </ul>	-	75																					
				75		15				15					15											
	1.3.15 Manage research information and data base	H-Conventions	<ul style="list-style-type: none"> <li>Ultra modern library</li> <li>Number of books acquired</li> <li>KWS bi-annual conference</li> <li>Operational data base</li> </ul>	300	100																					
				400		20				20					20											
				617	957																					
	<b>BUDGET ESTIMATES</b>				<b>1,573</b>		<b>183.5</b>		<b>188.5</b>		<b>192</b>		<b>193.5</b>		<b>199.5</b>											
<b>Strategic Objective 2</b>		<b>Attain Financial Stability</b>																								
2.1 Resource Mobilisation	2.1.1 Develop Endowment Fund Office/Framework	H-RM	<ul style="list-style-type: none"> <li>Framework and office developed</li> <li>Level of Endowment fund</li> </ul>	-	75																					
				75		15				15				15				15								
	2.1.2 Enhance Revenue Generation	H-BD&M	<ul style="list-style-type: none"> <li>Amount in Kshs.</li> </ul>	-	137																					
				137		25				28				28				28								
	2.1.3 Strengthen/Establish Consultancy and Project Proposal Unit	H-Projects	<ul style="list-style-type: none"> <li>No. of Projects Funded.</li> <li>No. of funded proposals</li> <li>No. of consultancy services</li> </ul>	-	15																					
				15		3				3				3												
<b>BUDGET ESTIMATES</b>				<b>-</b>	<b>227</b>																					
				<b>227</b>		<b>43</b>		<b>46</b>		<b>46</b>		<b>46</b>		<b>46</b>		<b>46</b>		<b>46</b>		<b>46</b>		<b>46</b>				
2.2 Diversification of Revenue Streams	2.2.1 Commercialization Programme	H-Air Wing/ H-Central workshop/ Principal KWSTI/ CO Manyani	<ul style="list-style-type: none"> <li>Additional funds generated.</li> <li>Financial autonomy</li> <li>Cost savings</li> <li>Number of activities outsourced.</li> </ul>	-	350																					
				350		70				70				70				70								

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																			
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2.2.2 Hiring-out Assets	H-Admin	• Amount of Ksh.	-	20																				
				20		4				4				4				4				4			
	2.2.3 Leases and Tariffs Review	DDCS	• Gazette notice/pricing strategy • No. of leases done/ reviewed	-	55																				
				55		11				11				11				11				11			
	2.2.4 Botanical Garden and Museum	RMM	• Garden and Museum in place	200	90																				
				290		30				30				30											
<b>BUDGET ESTIMATES</b>				<b>200</b>	<b>515</b>																				
				<b>715</b>		<b>115</b>				<b>115</b>				<b>115</b>				<b>85</b>				<b>85</b>			
2.3 Enhance Financial Management	2.3.1 Align Budgets to strategic Plan	H-CP	• %compliance to strategic objectives	-	5																				
				5		1				1				1				1				1			
	2.3.2 Preparation of Annual work plans	H-CP	• Operational Annual work plan for each cost center.	-	10																				
				10		2				2				2				2				2			
	2.3.3 Review annual work plans and strategic plan	H-CP	• Annual Reviews	-	27																				
				27		3				3				3				3				15			
	2.3.4 Optimize financial resource allocation	H-CP	• Optimal Allocation	-	5																				
				5		1				1				1				1				1			
	2.3.5 Improve operational efficiency	FC	• % of operational and maintenance expenses over budget • Variance		10																				
				10		2				2				2				2				2			
	2.3.6 Strengthen Budget controls	H-CP/ FC/ CIA	• % compliance	-	5																				
				5		1				1				1				1				1			
	2.3.7 Safeguard KWS property and assets	DDS/ DDF&A/ CIA/ H- Inspec- torate	• %reduction in theft and fraud cases • No. of cases investigated • Increased internal controls in place	-	116																				
				116		15				19				22				27				33			

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																					
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5					
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	2.3.8	Initiate bio-prospecting Enterprises	BR&M	<ul style="list-style-type: none"> <li>No. of agreements</li> <li>No. of bioprospecting licenses.</li> <li>No of products</li> <li>Policies/Guidelines</li> <li>Bioprospecting labs, techno park, gene bank and herbarium.</li> <li>Personnel.</li> <li>No. of publications</li> </ul>	1,000	200																					
<b>BUDGET ESTIMATES</b>				1,200		40				40				40				40				40					
<b>BUDGET ESTIMATES</b>				1,000	378																						
<b>BUDGET ESTIMATES</b>				1,378		65				69				72				77				95					
<b>Strategic Objective 3 Enhance Partnership with Customers &amp; Stakeholders</b>																											
3.1	Enhance Customer Service Delivery	3.1.1	Undertake Customer Satisfaction Surveys and Implement Recommendations	H- MBD	<ul style="list-style-type: none"> <li>Annual survey</li> <li>Quartely reports</li> </ul>	-	10																				
		3.1.2	Provide Security to local and international tourists/visitors	H- WPU/ H-INT	<ul style="list-style-type: none"> <li>No. of patrols</li> <li>No. of tourists incidents followed</li> </ul>	100	18																				
		<b>BUDGET ESTIMATES</b>				100	28																				
<b>BUDGET ESTIMATES</b>				128		5				5				5				6.5				6.5					
3.2	Enhance Partnership with Stakeholders	3.2.1	Enhance collaboration with GoK institutions and other development partners	W&CS/ H-CC	<ul style="list-style-type: none"> <li>No. of institutions and development partners on board</li> </ul>	-	50																				
		3.2.2	Enhance Collaboration with private corporate institutions	W&CS/H- MBD	<ul style="list-style-type: none"> <li>No. of institutions</li> </ul>	-	100																				
		<b>BUDGET ESTIMATES</b>				100		20				20				20				20				20			
		3.2.3	Undertake Structured implementation of CSR programmes	CWS	<ul style="list-style-type: none"> <li>No of CSR programmes/projects</li> </ul>		680																				
		<b>BUDGET ESTIMATES</b>				680		30				100				150				200				200			
		3.2.4	Enhance collaboration with Local Authorities	CWS	<ul style="list-style-type: none"> <li>No of local authorities</li> </ul>	-	244.2																				
		<b>BUDGET ESTIMATES</b>				244.2		40				44				48.4				53.2				58.6			
3.2.5	Enhanced Collaboration with Tourism Industry Players	W&CS/ H-MBD	<ul style="list-style-type: none"> <li>No. of players</li> </ul>		50																						
<b>BUDGET ESTIMATES</b>				50		10				10				10				10				10					
3.2.6	Undertake Stakeholder Satisfaction Survey and Implement Recommendations	CC	<ul style="list-style-type: none"> <li>Annual survey</li> <li>Quarterly reports</li> </ul>		6.1																						
<b>BUDGET ESTIMATES</b>				6.1		1				1.1				1.2				1.3				1.5					



Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																			
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	3.2.7 Enhance Human Wildlife Conflict Management	CWS	• %reduction in human wildlife conflict cases • HWC strategy <i>implemented</i>		368.6																				
				368.8		64				68.4				73.2				78.6				84.4			
	3.2.8 Enhance Collaboration with Local Communities	CWS	• No. of community groups	-																					
						49				53.9				69.3				65.5				71.6			
<b>BUDGET ESTIMATES</b>				<b>100</b>	<b>28</b>																				
				<b>128</b>		<b>5</b>				<b>5</b>				<b>5</b>				<b>6.5</b>				<b>6.5</b>			
3.3 Enhance Customer/ Stakeholder Management	3.3.1 Kenya Association of Tour Operators (KATO) Training Programmes	H-MBD	• Quarterly training programmes	-	10																				
				10		2				2				2				2				2			
	3.3.2 Loyalty Programmes		• No of programmes																						
<b>BUDGET ESTIMATES</b>				<b>-</b>	<b>10</b>																				
				<b>10</b>		<b>2</b>				<b>2</b>				<b>2</b>				<b>2</b>				<b>2</b>			
<b>Strategic Objective 4 Enhance Quality Service Delivery</b>																									
4.1 Operation Management Processes	4.1.1 Develop and Implement Customer Relationship Management Strategy	H-MBD/ H-CC	• Strategy developed and Implement	-	40																				
				40		10				10				10				5				5			
	4.1.2 Establish Stakeholder Relationship Management	H-MBD	• Strategy developed and operationalised	-	-																				
				-	-					-				-				-				-			
	4.1.3 Develop Marketing Plan	H-MBD	• Plan developed	-	25																				
				25		5				5				5				5				5			
	4.1.4 Develop Business Strategy for Product and Service	H-MBD	• Strategy developed	-	15																				
				15		3				3				3				3				3			
	4.1.5 Develop Strategy for Capturing Innovative Ideas	H-MBD/ H-PIQA	• Strategy developed	-	15																				
				15		3				3				3				3				3			
	4.1.6 Business Process Re-engineering	H-PIQA	•	-	-																				
				-	-					-				-				-				-			
	4.1.7 ISO Certification	H-PIQA	•		25.3																				
				25.3		25.3				-				-				-				-			
	4.1.8 Supply Chain Management	H-SCM	•	-	-																				
				-	-					-				-				-				-			
	4.1.9 Risk Management	H-IAD/ H-ADMIN	• Risk management strategy in place	-	26																				
				26		10				10				2				2				2			

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																				
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	4.1.10 Undertake Awareness Creation for Products and Services	H-MBD	<ul style="list-style-type: none"> <li>No. of visitors</li> <li>Revenue</li> <li>Market share</li> <li>Brand equity</li> </ul>	-	800																					
				800		90				150				170				190				200				
	<b>BUDGET ESTIMATES</b>			-	<b>946.3</b>																					
				946.3		<b>146.3</b>				<b>181</b>				<b>193</b>				<b>208</b>				<b>218</b>				
4.2 Enhance Customer Management Processes	4.2.1 Implement Customer Relationship Management Strategy (CRM)	H-MBD	<ul style="list-style-type: none"> <li>%implemented</li> </ul>	-	15																					
				15		5				5				5				-				-				
	4.2.2 Implement the Business Strategy for Product and Service	H-MBD	<ul style="list-style-type: none"> <li>%implemented</li> </ul>	-	6																					
					6		2				2				2				-				-			
	4.2.3 Implement the Marketing Plan	H-MBD	<ul style="list-style-type: none"> <li>%implemented</li> <li>Marketing impact analysis</li> </ul>	-	300																					
				300		100				100				100				-				-				
	4.2.4 Improve Customer Service Delivery	H-MBD/ H-HC	<ul style="list-style-type: none"> <li>No. of personnel trained.</li> <li>No. of Customer surveys</li> </ul>	-	127																					
				127		28				22				25				24				28				
	<b>BUDGET ESTIMATES</b>			-	<b>448</b>																					
				448		<b>135</b>				<b>129</b>				<b>132</b>				<b>24</b>				<b>28</b>				
4.3 Enhance Innovation Processes	4.3.1 Identify and Select Opportunities for new Products	H M &BD	<ul style="list-style-type: none"> <li>No. of new Products developed and implemented</li> </ul>																							
	4.3.2 undertake <b>Park branding</b>	SAD P&R	<ul style="list-style-type: none"> <li>No of parks branded</li> <li>No. of opportunities identified</li> </ul>	-	255																					
					255		75				60				50				40				30			
	4.3.3 Establish Research and Development	H-M &BD/ H-CP	<ul style="list-style-type: none"> <li>R&amp;D in place</li> <li>No of research conducted</li> </ul>	-	22																					
				22		3				3				5				3				8				
	4.3.4 Design and Develop New Products and Services	H-M&BD	<ul style="list-style-type: none"> <li>No. of products &amp; services developed</li> </ul>	-	60																					
				60		25				5				10				10				10				
	<b>BUDGET ESTIMATES</b>			-	<b>337</b>																					
				337		<b>103</b>				<b>68</b>				<b>65</b>				<b>53</b>				<b>48</b>				
4.4 Enhance Regulatory and Social Processes	4.4.1 Development Policies and Guide Lines for utilities.		<ul style="list-style-type: none"> <li>Guidelines in place.</li> </ul>		5																					
				5		1				1				1				1				1				
	4.4.2 Occupational Health & Safety Management	H-ADMIN	<ul style="list-style-type: none"> <li>Working environment Surveys.</li> <li>Provision of appropriate tools and equipment.</li> </ul>		100																					
				100		20				20				20				20				20				
	<b>BUDGET ESTIMATES</b>			-	<b>105</b>																					
				105		<b>21</b>				<b>21</b>				<b>21</b>				<b>21</b>				<b>21</b>				

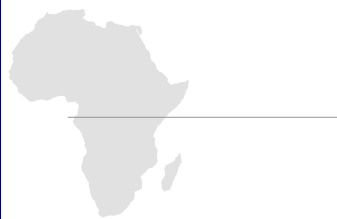
Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																			
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Strategic Objective 5 Strengthen and Modernise Institutional Capacity</b>																									
5.1 Strengthen Human Capital	5.1.1 Staff Recruitment	H-HC	• No. of staff recruited	-	220																				
				220		44		44		44		44		44		44									
	5.1.2 Provide Staff Training	H-HC	• No. of staff trained	-	1,250																				
				1,250		250		250		250		250		250		250									
	5.1.3 Job Evaluation Exercise (Staff Optimization)	H-HC	• Evaluation done	-	5																				
			5		1		1		1		1		1		1										
5.1.4 Rationalized Salary structure and incentives	H-HC	• Salaries harmonized • Incentives provided		-	-																				
				-	-																				
<b>BUDGET ESTIMATES</b>				-	1,475																				
				1,475		295		295		295		295		295		295									
5.2 Strengthen Information Capital	5.2.1 Develop Management Information Systems (MIS) Including Park MI Systems	H-ICT	• No. of stations networked • No. of MIS in place.	-	682																				
				682		160		145		125		127		125		125									
	5.2.2 Upgrading of Radio communication network		• Areas upgraded	-	-																				
				-	-																				
	5.2.3 Strengthen Regional Offices	DD W&CS	• Additional resources and capacity in place	-	10																				
				10		2		2		2		2		2		2									
	5.2.4 Force Modernisation	DDS	• No. of new equipment	-	571.4																				
				571.4		137.0		70		120		91		153.4											
	5.2.5 Infrastructure development	IDM	• No. of buildings constructed & maintained • Kms of Roads constructed and maintained. • No. of Kms of fence constructed and maintained. • No. of vehicles, plant and equipment procured and maintained. • No. of Airstrips constructed and maintained.	-	12,906.5																				
			12,906.5		1,069.5		2,525		2,858		3,196		3,258												
5.2.6 Modernising of Working tools and Equipment	H-ADMIN	• Modern Equipment and tools acquired	-	250																					
			250	350		50		50		50		50		50		50									
5.2.7 Aircraft Modernisation	H-Air wing	• No of new aircrafts		600		150		100		100		-		-		-									
			600		150		100		100		-		-		-		-								
5.2.8 Fleet modernisation		• No of new vehicles	-	-																					
			-	-																					

Strategies	Activities/Projects	Tasks Performed By	Performance Indicators	Budget (KSh '000,000)		Implementation Schedule / Annual Budgets (KSh '000,000)																								
				Development Partners	GOK / KWS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5								
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
				-		-					-					-					-					-				
	5.2.9 Manyani Field Training School Strengthening	DDS/CO MFTS	• No. of new facilities developed.	-	1675.363																									
				1675.363		350.4					321.6					346.78					316.8					339.783				
<b>BUDGET ESTIMATES</b>				<b>250</b>	<b>16,445.26</b>																									
				<b>16,695.26</b>		<b>1918.9</b>					<b>3213.6</b>					<b>3601.78</b>					<b>3782.8</b>					<b>3928.183</b>				
5.3 Enhancement of performance management	5.3.1 Fully Implement Balanced Score Card Performance Management System	H-HC	• No. of staff trained. • % of performance management		10																									
				10		2					2					2					2					2				
<b>BUDGET ESTIMATES</b>				-	<b>10</b>																									
				<b>10</b>		<b>2</b>					<b>2</b>					<b>2</b>					<b>2</b>					<b>2</b>				
5.4 Strengthen Organisational Capital (Culture)	5.4.1 Domestication of Governance, Ethics & Integrity Values	H-ADMIN	• Policy & strategy in place. • Sensitization done. • Ethics and governance programme in place	-	10																									
				10		2					2					2					2					2				
	5.4.2 Organisational Culture Change Management	H-HC	• Training of champions • Surveys	-	10																									
				10		2					2					2					2					2				
	5.4.3 Enhance Emergency Response	SO-EMU	• Strategic plan developed • Emergency unit equipped	-	248.454																									
				248.454		53.85					92.14					31.457					34.027					36.98				
<b>BUDGET ESTIMATES</b>				-	<b>268.454</b>																									
				<b>268.454</b>		<b>57.85</b>					<b>96.14</b>					<b>35.457</b>					<b>38.027</b>					<b>40.98</b>				
5.5 Strengthen Organisational Capital (Teamwork)	5.5.1 Excellence Recognition Initiatives	H-HC	• Policy development • No of innovations • No. of individual and corporate awards	-	25																									
				25		5					5					5					5					5				
	5.5.2 Global Knowledge & Information Management	H-CC	• Policy on information sharing • Information survey • Annual reports	-	50																									
				50		10					10					10					10					10				
<b>BUDGET ESTIMATES</b>				-	<b>75</b>																									
				<b>75</b>		<b>15</b>					<b>15</b>					<b>15</b>					<b>15</b>					<b>15</b>				
5.6 Strengthen Organisational Capital (Leadership)	5.6.1 Succession Planning Programme	H-HC	• Program in place	-	5																									
				5		1					1					1					1					1				
<b>BUDGET ESTIMATES</b>				-	<b>75</b>																									
				<b>75</b>		<b>15</b>					<b>15</b>					<b>15</b>					<b>15</b>					<b>15</b>				



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