

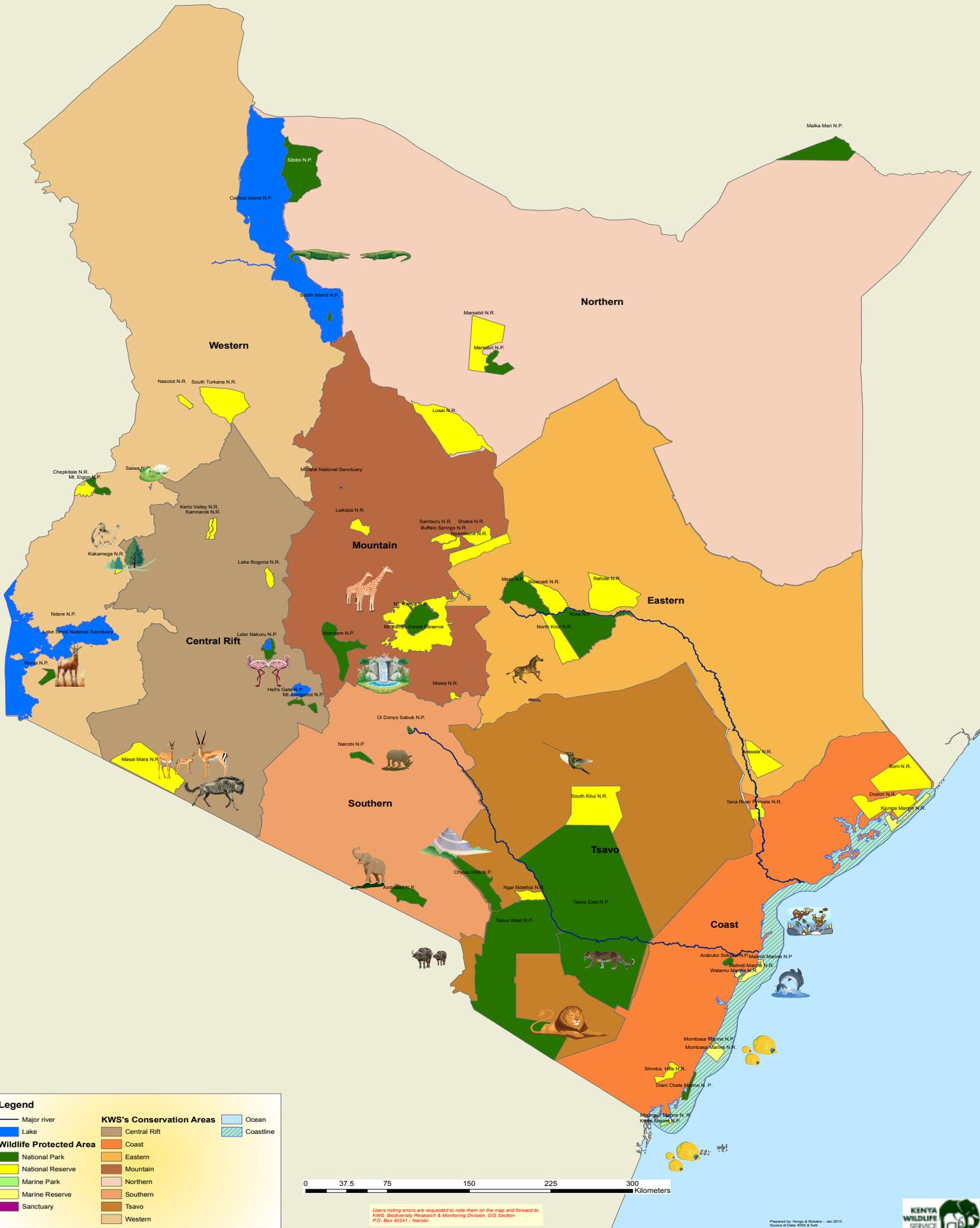


STRATEGY 2.0

2012-2017



Kenya Wildlife Service Conservation Areas





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FOREWORD

KWS STRATEGY 2.0: “Preserve the Core and Stimulate Progress”

As we launch our five-year plan 2012-2017, we look back and celebrate years of hard work and sacrifices that have helped conserve a wildlife heritage like no other for future generations. Powered by our past successes and desirous of improving on our inadequacies, we have developed a new roadmap termed KWS Strategy 2.0, a strategic plan which we believe will bring us optimum efficiency, accountability and success in our quest for conservation excellence.

This strategy is a culmination of many consultative forums both within and outside KWS, careful evaluation of our customer and stakeholder needs, our capabilities and our resources - financial and human. It focuses on preserving our core values, while adapting our initiatives and operating practices to an ever-changing world. Our strategy's theme is therefore a magical amalgamation of preservation of the core and stimulation of progress.

Our strategic plan focuses on three key themes: conservation stewardship, people excellence, and collaborative partnerships. The themes are informed by our core competencies, but our strategy is to strive for excellence. We have aligned the plan with Kenya's national development blueprint, Vision 2030, by cascading the blueprint's strategic objectives and identifying our contribution. The strategy derives initiatives from these objectives and allocates resources for realising them. We shall focus on the “who” - our people; not just any people but the right people for the responsibility of conserving our wildlife heritage. We shall endeavour to measure more, share more information and best practices and welcome more partners in our pursuit of conservation excellence.

An important aspect of KWS has always been our capacity to adapt to new threats (be they security, financial, or dwindling community support as a result of resource pressure), and to reinvent and transform ourselves in order to attain higher standards of excellence. Similarly, this strategic plan is intended to be flexible; a living document subject to continuous review, and fine-tuned to meet emerging challenges. However, our commitment to continuously earn the respect and support of Kenyans and the world at large as we conserve and manage a unique and vulnerable resource of national and global significance remains constant.

In the wake of numerous challenges - climate change, regional insecurity, natural calamities such as droughts and floods, upsurge in wildlife crime, volatile economy and political instabilities – Strategy 2.0 helps set the stage for us to do what we are mandated do: conserve Kenya's wildlife heritage.

We thank all our internal and external stakeholders who have contributed to the development of this strategy, the outstanding team that spearheaded its development, and our staff whose dedication and talents will ensure its realisation.

GLOSSARY

ACRONYMS Abbreviation

Meaning

BOT	Board of Trustees
BSC	Balanced Score Card
CITES	Convention on International Trade of Endangered Species
CBO's	Community Based Organisations
COYA	Company of the Year Award
CTF	Conservation Trust Fund
CWS	Community Wildlife Service
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Co-ordination Act
GEF	Global Environmental Fund
GOK	Government of Kenya
ICT	Information and Communication Technology
ISO	International Organization for Standardization
KNPT	Kenya National Parks Trustees
KWCA	Kenya Wildlife Conservancies Association
KWS	Kenya Wildlife Service
KWSTI	Kenya Wildlife Service Training Institute
M & E	Monitoring & Evaluation
MDGs	Millennium Development Goals
MOU's	Memorandum of Understanding
MTP	Medium Term Plan
NEMA	National Environmental Management Authority
NES	National Environmental Secretariat
NGO's	Non-Governmental Organisations
NSW	Nairobi Safari Walk
PAMU	Problem Animal Management Unit
PAPF	Protected Area Planning Framework
PA's	Protected Areas
PC	Performance Contracting
PES	Payment for Ecosystem Services
PESTLE	Political, Economic, Social-cultural, Technological, Legal & Environmental Factors
PPP	Public Private Partnership
SOPs	Standard Operating Procedures
SPS	Sector Performance Standards
SWOT	Strengths, Weaknesses, Opportunities & Threats
WCMD	Wildlife Conservation and Management Department

BALANCED SCORE CARD DEFINITIONS

Mission: What we are about; our purpose; what we do

Vision: Our picture of the future; what we want to accomplish in the future

Core Values: Our guiding principles; what we believe in, principles and philosophy at the centre of our organization

Strategy: How we intend to accomplish our Vision; an approach, or “game plan”

Perspectives: Different views of our organization; performance dimensions; what performance lenses we use to evaluate results

Strategic Themes: Main focus areas for our organization; the organization’s “Pillars of Excellence”, used to focus staff effort on accomplishing the vision

Strategic Results: Desired outcome for the main focus areas of KWS

Strategic Objectives: This is a continuous improvement activity that must be performed to get results

Strategy Map: The “Big Picture” of how we create value that demonstrates the cause-effect relationships among the objectives that make up our strategy

Performance Measures & Targets: Indicators of past and future performance, which show how successful we were or how successful we will be in future

Strategic Initiatives: High impact projects designed to significantly impact strategic performance





1 ABOUT KENYA WILDLIFE SERVICE

The Kenya Wildlife Service is a State corporation established by an Act of Parliament, Wildlife (Conservation and Management) CAP 376 with the mandate to conserve and manage wildlife in Kenya, and to enforce related laws and regulations. The Act spells out the functions of KWS as follows:

- Formulating policies and guidelines for conservation, management and utilization of all types of fauna and flora, excluding domestic animals
- Stewardship of national parks and reserves, including security for visitors and wildlife within and outside protected areas
- Providing advice to the national government, county government, and land owners on best methods of wildlife conservation and management
- Mandated to license, control and supervise all wildlife conservation and management activities outside protected areas
- Providing wildlife conservation education and extension services to create public awareness
- Conducting and coordinating research activities in the field of wildlife conservation and management and disseminate information
- Capacity building for wildlife conservation and management
- Administering and coordinating international protocols, conventions and treaties regarding wildlife in all its aspects

KWS manages approximately 8 % of the total land mass in Kenya that consists of 23 national Parks, 31 national reserves and 6 national sanctuaries, 4 marine national parks and 6 marine national reserves. There are also 154 field stations for management of wildlife outside the protected areas

1.1 Link to Other Sectors

KWS also contributes to the national economy in the following key sectors:

Tourism: Wildlife is the major product of tourism in Kenya, accounting for 90% of the Safari tourism and 75% of the total national tourism earnings.

Water: KWS is directly responsible for conserving three of the five critical water towers in Kenya namely Mt. Kenya, Aberdare and Mt. Elgon. The organisation is also involved in protecting and restoring the Mau forest in collaboration with other national agencies.

Energy: 70% of Kenya's electricity supply is generated from rivers that emanate from KWS managed National Parks (Mt. Kenya, Aberdare and Mt. Elgon National Parks) and geothermal reservoirs situated in the Hell's Gate ecosystem

Fisheries: KWS manages five marine protected areas (Mombasa, Kisite Mpunguti, Malindi, Watamu and Kiunga Marine Reserve) that contain critical marine habitats which include coral reefs and mangroves. These habitats are important breeding grounds for marine organisms that support the local fisheries.

Environmental: By protecting habitat and wildlife, KWS also conserves genetic resources that could be used to develop new or improved food crops, medications, and other products. For instance, wild plants related to food crops may have genes that increase drought, flood or salt tolerance. Biotechnologists can use such genes to make important crops more resilient.

National Security: KWS is a uniformed and disciplined service, contributing to national security.

Transport: As an agent of the Kenya Roads Board, KWS maintains roads within and outside protected areas.

International Conventions: Kenya is a signatory to a number of environmental conventions and protocols. As the designated national authority on wildlife, KWS is called upon to interpret international conventions, adapt them to local conditions, and implement them in Kenya.

2 MISSION, VISION AND CORE VALUES

MISSION

Sustainably conserve, manage, and enhance Kenya's wildlife, its habitats, and provide a wide range of public uses in collaboration with stakeholders for posterity

VISION

Save the last great species and places on earth for humanity

CORE VALUES

Passion, Professionalism, Innovation, and Quality



3 KWS STRATEGY STORY

Strategy 2.0 aims at moving the organization from good to great and builds on the strengths of the good results from the previous strategic plans.

Our shared vision is informed by the need to “save the last great species and places on earth for humanity”. Achieving our mission and delivering customer and stakeholder value depends on successfully executing three priority areas of our strategy, namely: Conservation Stewardship, People Excellence, and Collaborative Partnerships. All our initiatives are aligned to these strategic focal areas.

The strategic objectives we have set will be measured through customer and stakeholder satisfaction, financial sustainability, efficient processes, and skilled and

motivated workforce. Satisfying our customers and stakeholders is enabled when we mobilize resources and optimally use them for conservation.

Improving and aligning our intangible assets and our organization’s readiness to improve critical processes depends on having the people with the right attitude and capacity, and aligning their aspiration to our strategic objectives.

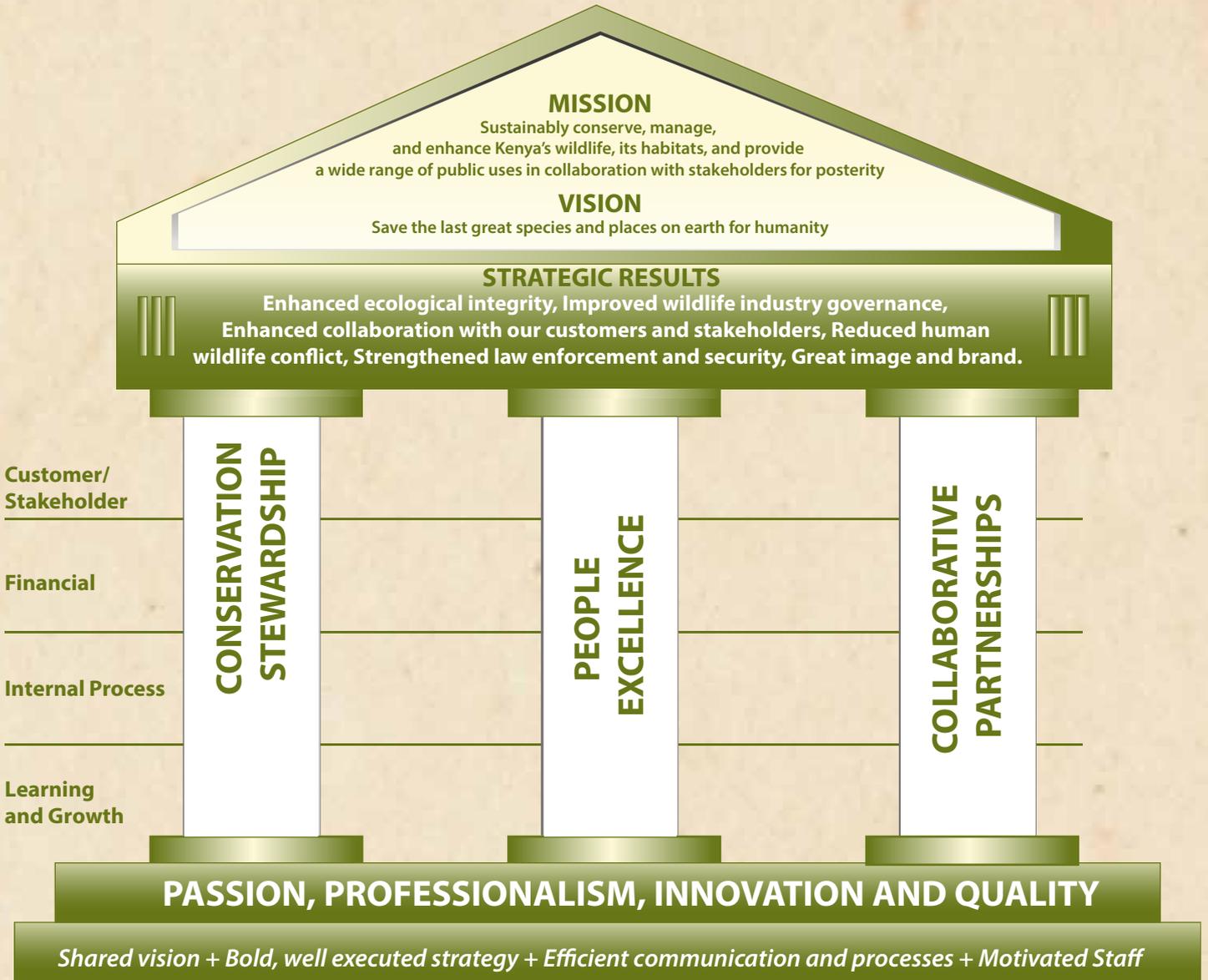
Executing this strategy and achieving our strategic results will depend on engaged leadership at all levels, interactive communication among all employees, and strong adherence to our core values of passion, professionalism, innovation and quality.



3.1 KWS STRATEGY HOUSE

Developing a strategy can be compared to building custom house. The mission, vision, customer needs make up the roof of the house, the strategic results are like the roof lintel, while the Strategic themes make

up the “pillars of the house”. The perspectives are the “different layers of blocks” of the house and foundation is engaged leadership, and core values.



4 2008-2012 STRATEGIC PLAN REFLECTIONS

KWS Strategic Plan 2008-2012 was developed using the balanced score card methodology. The strategic plan emphasis was to focus on people, image and technology as the pillars of excellence. It was geared

towards propelling the organisation into becoming a centre of excellence in wildlife conservation. Most of the set targets were attained and specific achievements include the following:

STRATEGIC OBJECTIVE	ACHIEVEMENT	VARIANCES
Enhance collaboration with customers and stakeholders	<ul style="list-style-type: none"> Increased customer base by 30% More communities embraced wildlife conservation as a land use option. 	<ul style="list-style-type: none"> The target of tripling the customer numbers within five years was not achieved
Strengthen law enforcement	<ul style="list-style-type: none"> Positive attitude towards wildlife conservation Well equipped and skilled workforce Effective and efficient wildlife security 	<ul style="list-style-type: none"> Outreach programme needs enhancement Need for sophisticated equipment e.g. night vision.
Enhance financial sustainability	<ul style="list-style-type: none"> Total revenue increased by 68% Park entry tariffs reviewed for all major parks Safari card revenue system fully operationalized and rolled out to 6 additional parks. SUN financial system devolved to the 8 conservation areas And all major parks to enhance financial management Animal adoption program officially launched and operationalized International resource mobilization raised funds for Forensic/DNA Laboratory and one Cessna aircraft New revenue streams identified and operational 	<ul style="list-style-type: none"> Endowment Fund has not been officially launched Second tier parks not fully exploited to enhance revenue
Enhance Service Delivery	<ul style="list-style-type: none"> Attained ISO certification and put systems in place for effective service delivery Implemented Safaricard revenue collection system 	<ul style="list-style-type: none"> Customer relationship management system for realtime tracking of customer complaints not in place Agency selling has not yet been actualized

STRATEGIC OBJECTIVE	ACHIEVEMENT	VARIANCES
Reduce human wildlife conflict	<ul style="list-style-type: none"> Response time to reported cases in human wildlife conflict reduced from 24hours to 12 hours Wildlife compensation process shortened from 6 months to 3 months 	<ul style="list-style-type: none"> Wildlife compensation still not real time
Improve wildlife industry governance	<ul style="list-style-type: none"> Wildlife policy and bill passed through cabinet and redrafted by Attorney General Conservancies association formed (KWCA) Capacity building & harmonization of conservancy rangers training at Law Enforcement Academy, Manyani Database for 120 wildlife conservancies done and functional 120 private and community conservancies established 	<ul style="list-style-type: none"> Bill not presented in parliament Some conservancy rangers have not been trained
Enhance ecological integrity	<ul style="list-style-type: none"> Rhino and elephant strategies developed Forensic laboratory established Laikipia National Park established 300 acres buffer for Nairobi National Park secured Two management plans for Shimba and KiBoDo (Kiunga, Boni & Dodori) developed 	<ul style="list-style-type: none"> Not all Protected Areas assessed Not all wildlife corridors have been secured Some management plans not yet completed
Strengthen and modernize institutional capacity	<ul style="list-style-type: none"> New rangers and other staff recruited Payroll strategy implemented KWS has become an employer of choice and this has enabled the organization to achieve a high level of skills retention Reference point for excellence in management New ICT equipment procured Intranet and internet services enhanced BSC cascaded to departmental and Park/Station level Use of BSC in management reporting Emergency Management Unit strengthened Force modernization program initiated Various recognition awards in COYA achieved KWSTI Academic Board inaugurated 	<ul style="list-style-type: none"> Optimum staffing not realized Some processes not automated Safari card system roll out to all parks not achieved. Appraisals and rewards yet to be fully integrated with the scorecard system Individual BSC not developed

5 STRATEGY THEMES

Strategic themes are the key areas which we must focus to accomplish desired results. Each theme has a desired outcome or strategic result. The organization, in the duration of this strategic plan, will focus on three areas namely conservation stewardship, which is our core mandate; people excellence, which aims at having the right people with the right attitude and capacity; and collaborative partnerships since wildlife management can only be achieved with the support of other stakeholders

The focal areas in previous strategic plans have been the building blocks that have supported our growth. In the strategic plan 2008-2012, the focus was on people as our most valuable resource, image for strengthening the KWS brand and leveraging on technology for opening new opportunities. Strategic plan 2005-2010 focused on use of science and information to drive park management activities, and ensuring market presence to generate revenue to support conservation.

2012 - 2017	Conservation Stewardship	People Excellence	Collaborative Partnerships
2008 - 2012	People	Technology	Image
2005 - 2010	Science	Information	Market

SITUATION ANALYSIS

6.1 PESTLE Analysis

A number of factors may affect the organization in its efforts to accomplish its mission and vision. These factors have been considered in coming up with this strategic plan. They include the following:

FACTOR	ELEMENTS
Political factors	<ul style="list-style-type: none"> • National stability • New constitution • Relationships with neighboring countries • County governments
Economic factors	<ul style="list-style-type: none"> • Unpredictable exchange rates • Escalating cost of living • Uncertain monetary and fiscal policies • Unpredictable tourism trends • Corruption
Socio cultural factors	<ul style="list-style-type: none"> • Demographic changes • Poverty levels • Changing consumption patterns • Changes in land use patterns • Corruption
Technological factors	<ul style="list-style-type: none"> • Emerging technologies • E-commerce and internet
Legal	<ul style="list-style-type: none"> • Changing Wildlife Act • Conflicting legislation by other sectors • Disparities in regional policies and laws • International agreements • New constitution-Land commission • County governments
Environment	<ul style="list-style-type: none"> • Climate change • Changing land use patterns • Weakness in implementing EMCA • Lack of strong policies for ecosystem protection

6.2 SWOT

STRENGTHS AND OPPORTUNITIES (ENABLERS)

- KWS has the National legal mandate for conservation
- Unique and diverse wildlife and landscapes
- Well established wildlife protection units
- Clearly defined partnerships
- Good infrastructure
- Strong leadership and governance systems
- Clearly defined Protected Area Planning Framework (PAPF)
- Local and international goodwill and recognition
- Very dynamic staff
- Potential to attract financial support and other resources from development partners
- Supportive partners government and community support
- Resource mobilization potential
- Potential for further tourism development
- Commercialization of some of the business units
- Protection of ecosystem services
- Payment for ecosystem services
- Technological advancement

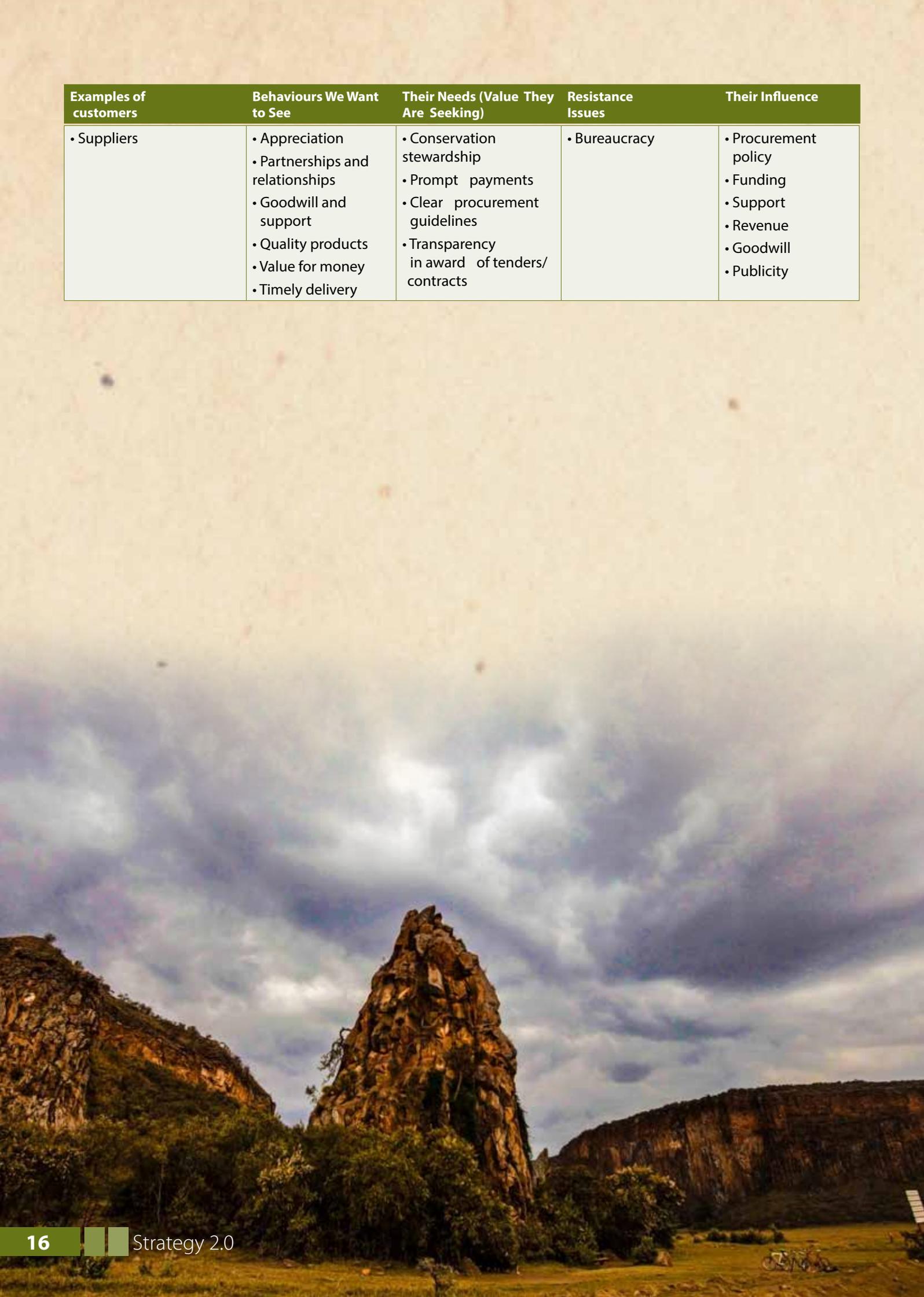
WEAKNESSES AND THREATS (PAINS)

- National mandate is too broad
- Inadequate finances and over reliance on external tourism
- Inadequate human resources
- Incomplete biodiversity inventory
- Inadequate knowledge
- Inadequate risk management strategy
- Underutilization of information
- Lack of an engagement policy with partners

6.3 Customer/Stakeholder Analysis

Examples of stakeholders	Behaviours We Want to See	Their Needs (Value They Are Seeking)	Resistance Issues	Their Influence
<ul style="list-style-type: none"> • Tourists • Hoteliers • Tour operators 	<ul style="list-style-type: none"> • Customer satisfaction and retention • Product appreciation 	<ul style="list-style-type: none"> • Product diversity • Good infrastructure • Efficient and effective service • Visitor safety 	<ul style="list-style-type: none"> • Product price • Park policies • They demand value for money 	<ul style="list-style-type: none"> • Revenue • Policies • Visitation
<ul style="list-style-type: none"> • Transport industry 	<ul style="list-style-type: none"> • Partnerships, our services complement theirs 	<ul style="list-style-type: none"> • Wildlife to sustain value chain 	<ul style="list-style-type: none"> • Policies • Products 	<ul style="list-style-type: none"> • Revenue • Service delivery
<ul style="list-style-type: none"> • Communities • Private conservancies • Employees • Politicians • African range states • Donors/ development agencies • MEA's Secretariats • Law enforcement agencies • Government regulators • Banks and insurance companies • Schools and learning institutions 	<ul style="list-style-type: none"> • Positive attitude towards wildlife conservation • Satisfaction, appreciation, partnerships and relationships • Goodwill and support 	<ul style="list-style-type: none"> • Resource sharing (economic and social empowerment) • Protection from wildlife destruction 	<ul style="list-style-type: none"> • Policies • Accountability • Wildlife as a land use option 	<ul style="list-style-type: none"> • Policy • Funding • Revenue • Goodwill • Publicity
<ul style="list-style-type: none"> • Government • Government agencies • Local authorities 	<ul style="list-style-type: none"> • Satisfaction, • Appreciation, • Partnerships and relationships • Goodwill and support • Harmonised policies 	<ul style="list-style-type: none"> • Service • Revenue generation • Conservation stewardship • Good corporate governance 	<ul style="list-style-type: none"> • Conservation failures • Accountability • Conservation standards 	<ul style="list-style-type: none"> • Policy • Funding • Support • Revenue • Goodwill • Publicity
<ul style="list-style-type: none"> • Media 	<ul style="list-style-type: none"> • Appreciation • Partnerships and relationships • Goodwill and support 	<ul style="list-style-type: none"> • Conservation stewardship 	<ul style="list-style-type: none"> • Conservation failures 	<ul style="list-style-type: none"> • Policy • Funding • Support • Revenue • Goodwill • Publicity

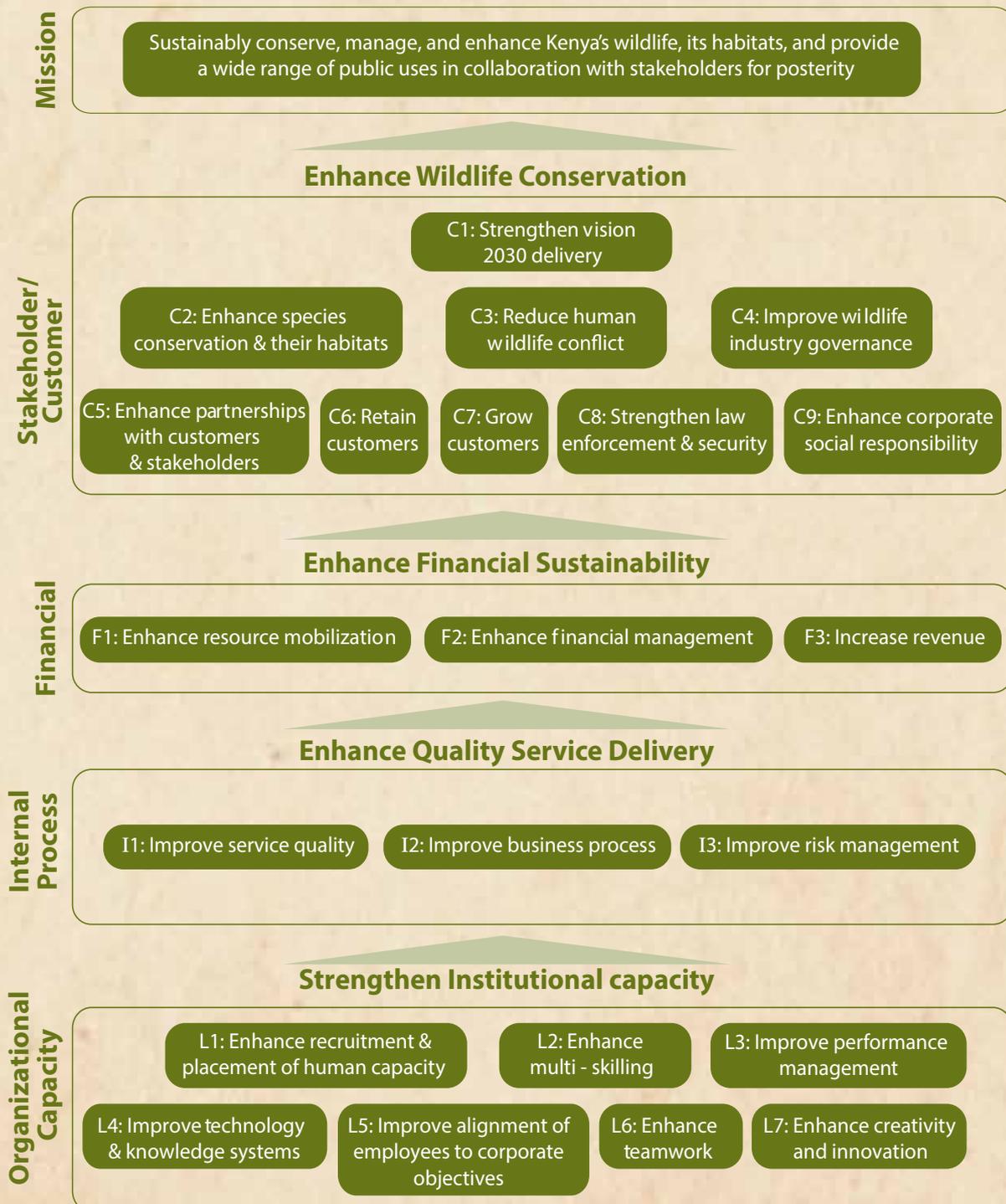
Examples of customers	Behaviours We Want to See	Their Needs (Value They Are Seeking)	Resistance Issues	Their Influence
<ul style="list-style-type: none"> • Suppliers 	<ul style="list-style-type: none"> • Appreciation • Partnerships and relationships • Goodwill and support • Quality products • Value for money • Timely delivery 	<ul style="list-style-type: none"> • Conservation stewardship • Prompt payments • Clear procurement guidelines • Transparency in award of tenders/ contracts 	<ul style="list-style-type: none"> • Bureaucracy 	<ul style="list-style-type: none"> • Procurement policy • Funding • Support • Revenue • Goodwill • Publicity



CORPORATE STRATEGY MAP

The corporate strategy map is a cause and effect diagram that shows how one perspective leads to the next and ultimately, delivery of our mandate. Learning and growth will equip our staff with requisite skills to re-engineer our internal business

processes. Efficient processes will lead to prudent financial management and ultimately better services to customers and stakeholders, which will enhance wildlife conservation.



7.1 OBJECTIVE SUMMARY



INTERNAL PROCESSES

Improve service quality

> Services offered meet stakeholder requirements

Improve business processes

> Efficient processes for service delivery are put in place and are effectively managed

Improve risk management

> Proactive approach to risk mitigation

LEARNING AND GROWTH

Streamline recruitment

> Proper match of jobs and skills

Enhance multi-skilling

> Staff are able to perform multiple tasks within their areas of work

Improve performance management

> Ensure rewards are matched with performance

Improve technology and knowledge management

> Enable employees to leverage on technology and share knowledge about the organization with others

Improve alignment of employees to corporate objectives

> Ensure that whatever the employee does is aligned to the corporate objectives

Enhance teamwork

> Ensure employees work with others to achieve the goals of the organization

Enhance creativity and innovation

> Ensure employees come up with new ideas that would enable them to perform their work in a better way

7.2 BROAD OBJECTIVES AND INITIATIVES

1. Strengthen and modernize institutional capacity

Initiatives

- 1.1. Development of a knowledge management system
- 1.2. Succession planning and capacity building
- 1.3. Upgrade equipment and infrastructure
- 1.4. Staff appraisal and reward system
- 1.5. Implementation of innovation policy
- 1.6. Inculcate teamwork and synergy

2. Enhance quality service delivery

Initiatives

- 2.1. Monitoring of service level agreements implementation
- 2.2. Maintenance of quality management systems
- 2.3. Automate, upgrade and harmonize internal processes
- 2.4. Identify and manage strategic risks

3. Enhance financial sustainability

Initiatives

- 3.1. Diversify and strengthen revenue streams
- 3.2. Introduce and implement cost reduction measures
- 3.3. Intensify fundraising activities
- 3.4. Adopt green technology

4. Enhance wildlife conservation

Initiatives

- 4.1. Increase space for wildlife
- 4.2. Implement wildlife policy and law
- 4.3. Maintain ecological integrity
- 4.4. Security (collaborative, modernization, strengthen)
- 4.5. Use of technology in biodiversity and security management
- 4.6. Funding for existing strategies
- 4.7. Formulate, review and implement ecosystem management plans
- 4.8. Formulate and implement endangered and vulnerable species strategies
- 4.9. Domesticate MEA (Multilateral Environmental Agreements)

5. Enhance partnerships with customers and stakeholders

Initiatives

- 5.1. Capacity-build communities and stakeholders
- 5.2. Manage human-wildlife conflict
- 5.3. Evaluate impact of Corporate Social Citizenship
- 5.4. Organize the wildlife industry



CORPORATE BALANCED SCORE CARD

PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 – 2017)					OWNER	
					2012/13	2013/14	2014/15	2015/16	2016/17		
CUSTOMER/ STAKEHOLDER	C1. Strengthen Vision 2030 Delivery	Compliance with Vision 2030 Medium Term Plans (MTP) 2013-2018 & Sector Performance Standards (SPS)	100%	i. Participate in development of targets for Vision 2030 Medium Term Plan 2013 – 2018 (Environment, Water & Sanitation Sector, Security Sector, Economic Sector – Tourism)	7,500	7,500	7,500	7,500	7,500	7,500	All Divisions
				ii. Develop Sector Performance Standards in liaison with other Government Agencies	3,000		3,000			3,000	All Divisions
				iii. Align Vision 2030, Sector Performing Standards, Strategy 2.0. and Performance Contracting	3,500	3,500	3,500	3,500	3,500	3,500	Strategy & Change
				iv. Coordinate M&E and Reporting to Vision 2030 Delivery Secretariat, Performance Contracting Department, Board of Trustees and KWS Management.	500	500	500	500	500	500	Strategy & Change
				v. Cascade Vision 2030, Sector Performing Standards, KWS 2.0 and Performance Contracting	1,200	1,200	1,200	3,600	3,600	1,200	Strategy & Change
				vi. Develop, Negotiate & Implement Performance Contracts	3,600	3,600	3,600	3,600	3,600	3,600	All Divisions

CORPORATE BALANCED SCORE CARD

PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 – 2017)					OWNER
					2012/13	2013/14	2014/15	2015/16	2016/17	
CUSTOMER/ STAKEHOLDER	C2. Enhance Species Conservation & their Habitats	No of Viable Ecosystems Maintained	8	xvii. Roll out Conservation Anthem and Conservation Day xviii. Improve Adaptation and Mitigate impacts of Climate change in the Wildlife Sector xx. Institutionalize Go-Green Economy Activities in the Wildlife Sector xxi. Undertake Environmental audits and EIA of Projects xxii. Establish Forensic and Genetic/DNA Laboratories xxiii. Implement National Bio-Prosping Strategy xxiv. Secure and utilize Land Asset	10,000	10,000	10,000	10,000	10,000	Biodiversity Research & Monitoring/ Wildlife & Community Service/ Corporate service
					5,000	5,000	5,000	5,000	5,000	
					13,000	13,000	13,000	13,000	13,000	
					4,000	4,000	4,000	4,000	4,000	
	C3. Reduce Human Wildlife Conflict	% reduction in conflict cases	10	i. Support Establishment of Conservancies and link Communities with Investors and Donors ii. Conduct Education and Awareness iii. Engage Media for Education and Creation of Awareness iv. Engage Stakeholders and Communities in wildlife management v. Identify areas for Wildlife Barriers vi. Construction and maintain Wildlife Barriers vii. Train and equip Problem Animal Management viii. Create Wildlife Conservancies Forum, build their capacity and carry out joint patrols and data collection x. Engage & Collaborate with Stakeholders to secure Wildlife Corridors and Dispersal Areas xi. Develop Governance indicators	30,000	30,000	30,000	30,000	30,000	Wildlife & Community Service/ Strategy & Change/ Security/ Corporate service
					40,000	50,000	55,000	66,000	89,000	
					15,000	18,000	21,600	25,920	31,104	
					90,000	106,000	111,000	124,000	133,000	
					2,500	2,600	3,000	3,800	4,500	
					100,000	120,000	150,000	150,000	180,000	
					33,000	41,580	52,381	66,012	83,176	
11,000	14,300	18,590	24,167	31,417						
20,000	20,000	20,000	20,000	20,000						

CORPORATE BALANCED SCORE CARD

PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 – 2017)					OWNER
					2012/13	2013/14	2014/15	2015/16	2016/17	
CUSTOMER/STAKEHOLDER	C4. Improve Wildlife Industry Governance	% Compliance	100	<ul style="list-style-type: none"> i. Adopt, Domesticate and Disseminate relevant International Conventions, Treaties & Agreements ii. Develop and domesticate Wildlife Research and Utilization Guidelines iii. Align Wildlife Laws and Policy to New Constitution iv. Lobby for enactment of new wildlife bill v. Establish Engagement platform for Wildlife Conservancies, Wildlife NGO's and other Stakeholders vi. Enforce wildlife utilization standards vii. Develop Protected Areas Management Effectiveness Tools 	43,000	50,301	58,863	68,869	80,577	Biodiversity Research & Monitoring/ Wildlife & Community Service/ Corporate service
					12,000	12,000				
					300,000	300,000	300,000	300,000	300,000	
					5,000					
					4,000					
					10,000	12,000	14,000	15,500	18,000	
					50,000	68,400	77,800	99,486	117,000	
	C5. Enhance Partnerships with Customers & Stakeholders	% Customer satisfaction Index	(X + 5)	<ul style="list-style-type: none"> i. Conduct Outreach to Partners ii. Conduct Public Awareness and Communication iii. Conduct Media Briefings 	10,000	15,200	16,000	18,000	19,200	All Divisions
	C6. Retain Customers	% Repeat customers	70	<ul style="list-style-type: none"> i. Introduce Loyalty Programs ii. Conduct Customer Satisfaction Survey and Implement Findings iii. Increase Consumer Communication Campaigns iv. Improve Service Quality 	6,000	7,200	8,640	10,368	12,442	
					100,000	100,000	100,000	100,000	100,000	
					5,000	5,000	5,000	5,000	5,000	
					10,000	12,000	14,400	17,280	20,736	
					25,000	30,000	36,000	43,200	51,840	
C7. Grow Customers	% Growth	5	<ul style="list-style-type: none"> i. Enhance Internal Customer Service and Marketing ii. Launch Agency Management 	25,000	30,000	36,000	43,200	51,840		

CORPORATE BALANCED SCORE CARD

PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 – 2017)					OWNER	
					2012/13	2013/14	2014/15	2015/16	2016/17		
FINANCIAL	F1. Enhance Resource Mobilization	% increase in funds mobilized	50	<ul style="list-style-type: none"> i. Increase in Mobilize Government Subventions ii. Introduce and undertake Fundraising and Flagship Events iii. Diversify Resource Mobilization Streams 	4,500	4,500	4,500	4,500	4,500	4,500	All Divisions
					38,000	47,500	59,375	74,219	92,773		
					11,000	12,100	13,310	15,641	16,105		
	F2. Enhance Financial Management	% Saving Per Annum	10	<ul style="list-style-type: none"> i. Implement Efficiency measures on Cost Reduction and Savings ii. Comply with set Budgetary Provisions iii. Link the Process of Budgeting to Performance Target Setting iv. Devolve automated financial services v. Cashflow Management 	12,500	15,000	12,500				
					2,000	2,000	2,000	2,000	2,000		
					7,000	8,000	7,000	7,000	7,000		
	F3. Increase Revenue	% Increase in Revenue	10	<ul style="list-style-type: none"> i. Introduce New Products and fees ii. Conduct Asset Inventory iii. Operationalize Special Purpose Vehicle iv. Diversify Revenue Streams v. Carry out Park Branding & Rebranding 	200,000	300,000	200,000	300,000	200,000	200,000	
					3,000	3,300	3,630	3,993	4,392		
					150,000			12,000			
						50,000		50,000			
INTERNAL PROCESSES	I1. Improve Service Quality	% Reduction in Cycle Time	10	<ul style="list-style-type: none"> i. Implement and Operationalize KWS Customer Service Charter ii. Undertake Continuous Audits iii. Implement Service Level Agreements iv. Maintain ISO Certification v. Enhance Supply Chain management 	10,000	12,000	14,400	17,280	20,736	Strategy & Change, Finance & Administration	
					4,000	4,000	4,000	4,000	4,000		
					1,200	1,200	1,200	1,200	1,200		
				4,000	4,800	5,760	6,912	8,294			

I1 Continued

CORPORATE BALANCED SCORE CARD										
PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 – 2017)					OWNER
					2012/13	2013/14	2014/15	2015/16	2016/17	
INTERNAL PROCESSES	I1. Improve Service Quality	% Reduction in Cycle Time	10	vi. Develop, Cascade and Implement Organizational policies	10,000	12,000	14,400	17,280	20,736	Strategy & Change, Finance & Administration
				vii. Develop & Implement Customer Relationship Management Strategy		2,500				
				viii. Implement Gemba Kaizen	4,500	4,500	4,500	4,500	4,500	
	I2. Improve Business Process	% Compliance	100	i. Maintain and Upgrade ICT Systems	30,000	30,000	30,000	30,000	30,000	Corporate Service/ Strategy & Change/ Human Capital/ Directors
				ii. Align Performance Contracts to Respective Functions	12,500		12,500			
				iii. Automate Performance Management Systems			3,500			
				iv. Undertake Process Audits	4,500	4,500	4,500	4,500	4,500	
	I3. Improve Risk Management	% Reduction in Risk incidences/ Uncertainties	10	v. Implement Monitoring and Evaluation	6,000	7,200	8,640	10,368	12,442	All Divisions
				vi. Improve Infrastructure within Parks	800,000	960,000	1,152,000	1,382,400	1,658,880	
				vii. Automate Ticketing	800,000	960,000	1,152,000	1,382,400	1,658,800	
					13,000			15,000		
					150,000	180,000	216,000	259,200	311,040	
				iii. Strengthen Revenue Inspection	150,000	180,000	216,000	259,200	311,040	

CORPORATE BALANCED SCORE CARD

PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 - 2017)					OWNER	
					2012/13	2013/14	2014/15	2015/16	2016/17		
LEARNING AND GROWTH	L1. Streamline Recruitment Process	% Match of Skill and Job Placement	100	i. Develop Talent Management Programs ii. Strategic Placement of Human Capacity iii. Review Organizational Structure to support KWS Strategy iv. Develop an effective Succession Plan, Management and Supervisory Trainings. v. Recruit and Train Rangers	12,000	12,000	12,000	12,000	12,000	12,000	Human Capital
					10,000	12,000	14,400	17,280	20,736		
					40,000	48,000	57,600	69,120	82,944		
					40,000	48,000	57,600	69,120	82,944		
					20,000	24,000	11,000	11,000	11,000		
	L2. Enhance Multi Skilling	No. of Employees Trained in other Skills	1 additional skill/employee	i. Conduct Training and Development; Mentoring & Coaching Programme, Job Rotation, Role Play ii. Review and Implement Performance Management System	3,000	3,450	3,968	4,563	5,247	Human Capital	
	L3. Improve Performance Management	% Compliance with Set Targets	100	iii. Develop Internal Performance Contracts	1,500	1,725	1,984	2,281	2,624		
	L4. Improve Technology & Knowledge Systems	% Level of Automation	50%	i. Upgrade Equipment & Infrastructure ii. Deploy Modern Security Equipment iii. Develop Knowledge Management Systems	150,000	150,000	150,000	150,000	150,000		Corporate Service

CORPORATE BALANCED SCORE CARD

PERSPECTIVE	STRATEGIC OBJECTIVES	MEASURES	TARGETS	INITIATIVES	BUDGET (KES 000' 2012 – 2017)					OWNER
					2012/13	2013/14	2014/15	2015/16	2016/17	
LEARNING AND GROWTH	L5. Improve Alignment of Employees to Corporate Objectives	Employee Satisfaction Index	(x+5)	i. Carry out Employee and Work Environment Survey ii. Cascade Balanced Score Cards iii. Conduct Training Needs Assessment iv. Conduct Employee Training and Exposure Training Evaluation v. Develop and implement team rewards vi. Improve Internal Communication vii. Improve Employee Welfare viii. Undertake Team Building ix. Develop and Implement Innovation Policy	8,000	9,600	11,520	13,824	7,871	Human Capital/ Strategy & Change
					5,000	6,000	7,200	8,640	10,368	
					300	300	300	300	300	
					6,700	6,700	6,700	6,700	6,700	
					800	800	800	900	800	
					15,000	18,000	21,600	25,920	31,104	
					9,000	10,800	12,960	15,552	18,662	
					3,000	3,000	3,000	3,000	3,000	
					7,000					
					3,600	3,600	3,600	3,600	3,600	
	800,000	960,000	1,152,000	1,382,400	15,000					
	10,000	12,000	14,400	17,280	20,736					
	5,000	5,000	5,000	5,000	5,000					
	4,530,862	5,036,548	5,543,322	6,334,826	7,566,082					
		TOTAL BUDGET								
L6. Enhance Creativity & Innovation	No. of Ideas Implemented	5								

8 FINANCIAL FORECAST

For this strategy to be successfully implemented KWS will have to expand its revenue base to support the activities outlined in this plan. The following areas are the highlights that have been taken into consideration in the projections.

1. Conservation fee will be revised during the implementation of this strategic plan resulting in 15% increase in park entry fees.
2. There will be a 15 % increase in visitation.
3. New revenue streams will be introduced.
4. Endowment fund principle target is estimated to generate a return of 10% annually.
5. Salaries and allowance upgrade by 10% annually.
6. Expenditure expected to grow at 10% annually.
7. Government funding of capital expenditure is expected to increase by at least KShs. 500 million per year.

INCOME AND EXPENDITURE FORECAST KSHS "000"

INCOME	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Park Entry Fee	3,975,057	4,770,068	5,724,082	6,868,898	8,242,678	9,891,214
Accommodation Facilities	159,002	198,753	248,441	310,551	388,188	485,236
Other income	313,011	322,401	335,297	352,062	366,144	380,790
GoK Subvention	2,001,300	2,501,625	2,800,000	2,800,000	3,000,000	3,000,000
Grants	600,000	600,000	600,000	600,000	600,000	600,000
Endowment fund Interest	40,000	50,000	100,000	100,000	150,000	200,000
OVERALL INCOME	7,088,370	8,442,847	9,807,820	11,031,511	12,747,011	14,557,239
TOTAL Recurrent Expenditure	5,982,716	6,580,988	7,239,086	7,962,995	8,759,294	9,635,224
Total Capital Expenditure	2,261,000	2,202,000	2,116,000	2,882,000	3,289,576	3,754,792
OVERALL SURPLUS/(DEFICIT)	-1,155,346	-340,141	452,733	186,516	698,140	1,167,223

CASCADING, MONITORING AND EVALUATION

9.1 CASCADING

Strategy 2.0 will be disseminated at three levels, starting from the corporate level from where it will be cascaded to the department, park or station and then to the individual. Respective levels will develop their score cards and monitor their objectives, measures, and strategic initiatives against allocated budgets and timelines.



9.2 MONITORING AND EVALUATION

After BSCs have been established for multiple levels of the organization, a strategy monitoring and evaluation process will be put in place to ensure that performance is reviewed and analyzed on a periodic basis. This strategy will further be subjected to a mid-term and end-term external review. The process will take into account emergent issues, why targets were not met, and changes in the environment that affect this plan.

9.3 PERFORMANCE APPRAISAL AND BUDGETING

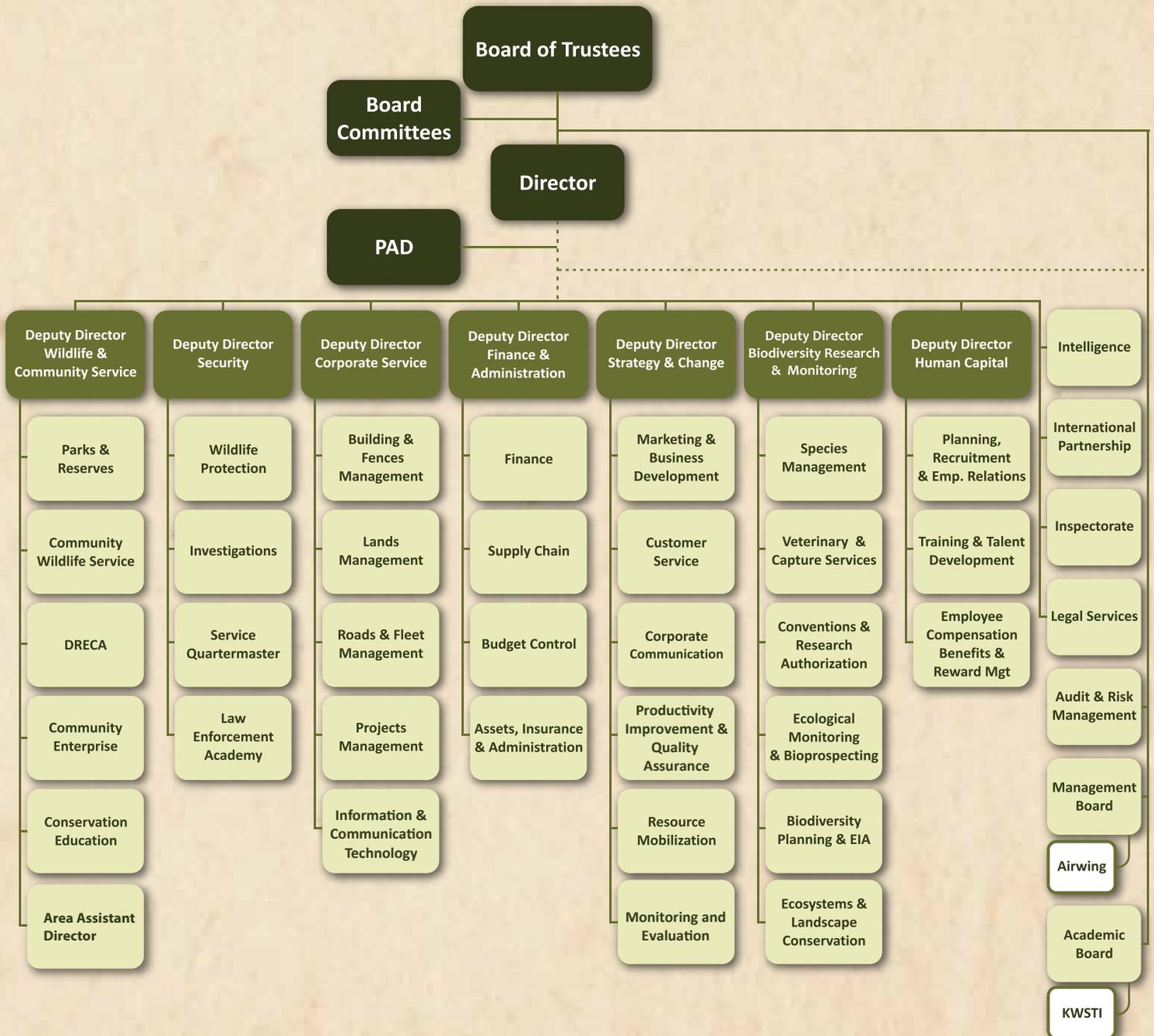
Employees' appraisal will be aligned to this strategy and linked to performance scorecards. Supervisors will conduct annual appraisals and objectively analyze the employees' performance and contribution to the service based on individual scorecard. Budgets will also be strategy-based, derived from initiatives developed from the strategic objectives

10 STRUCTURE TO DELIVER STRATEGY 2.0

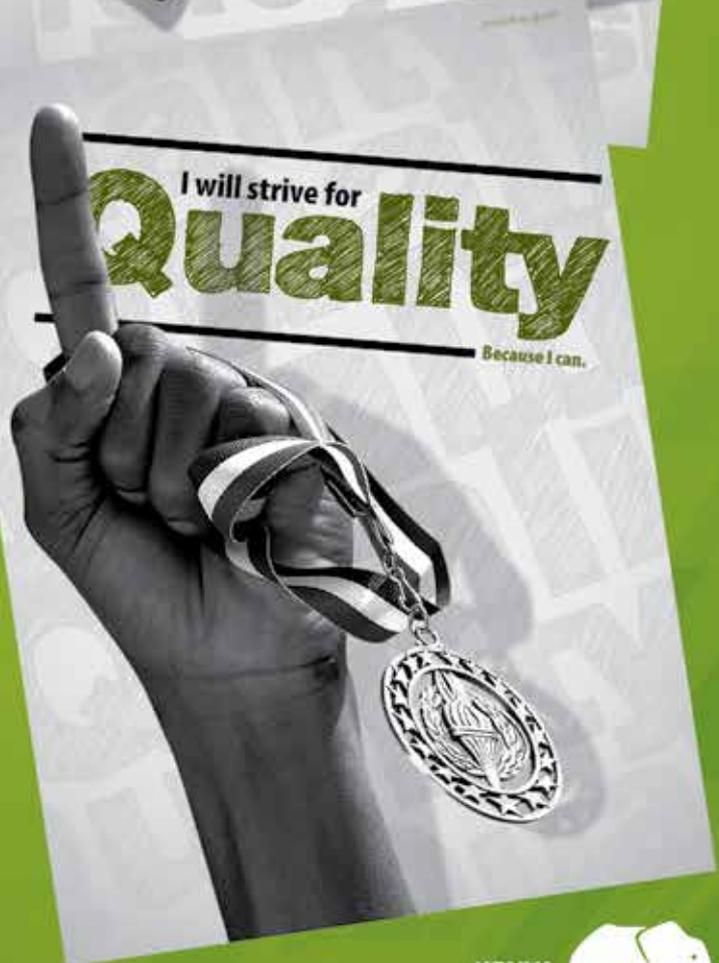
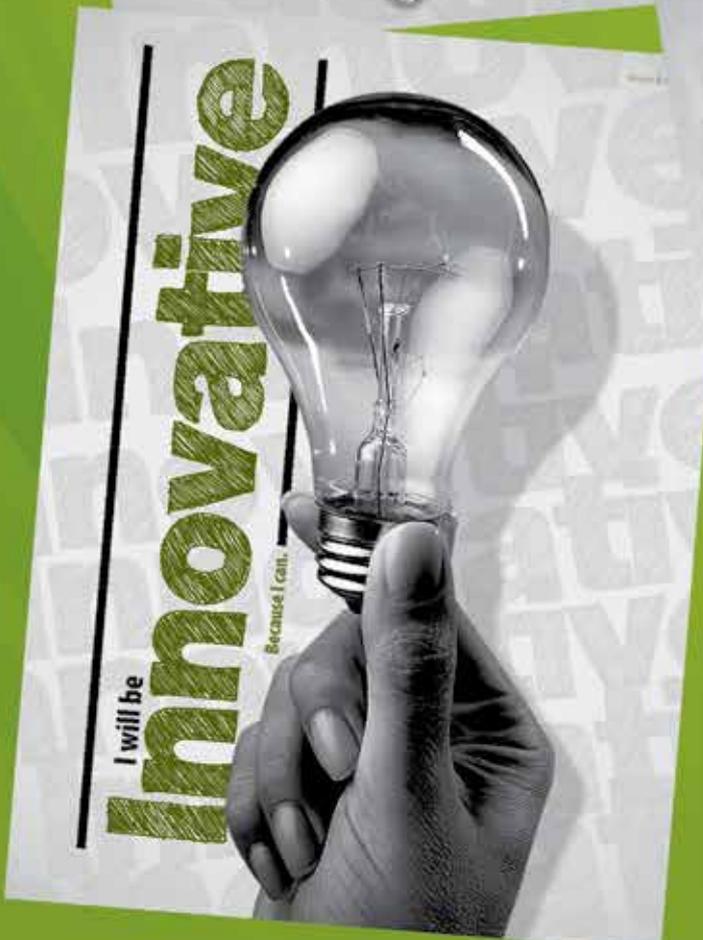
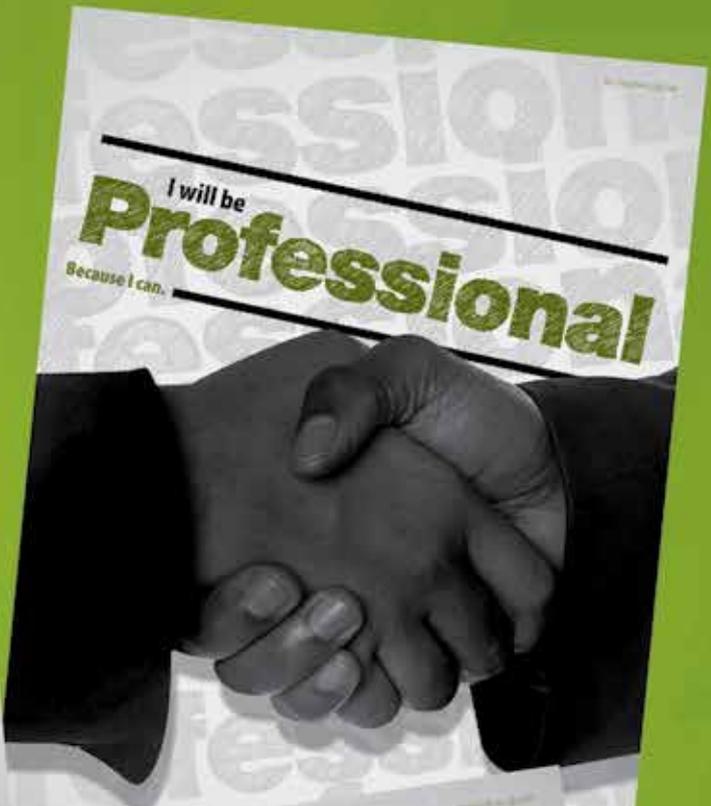
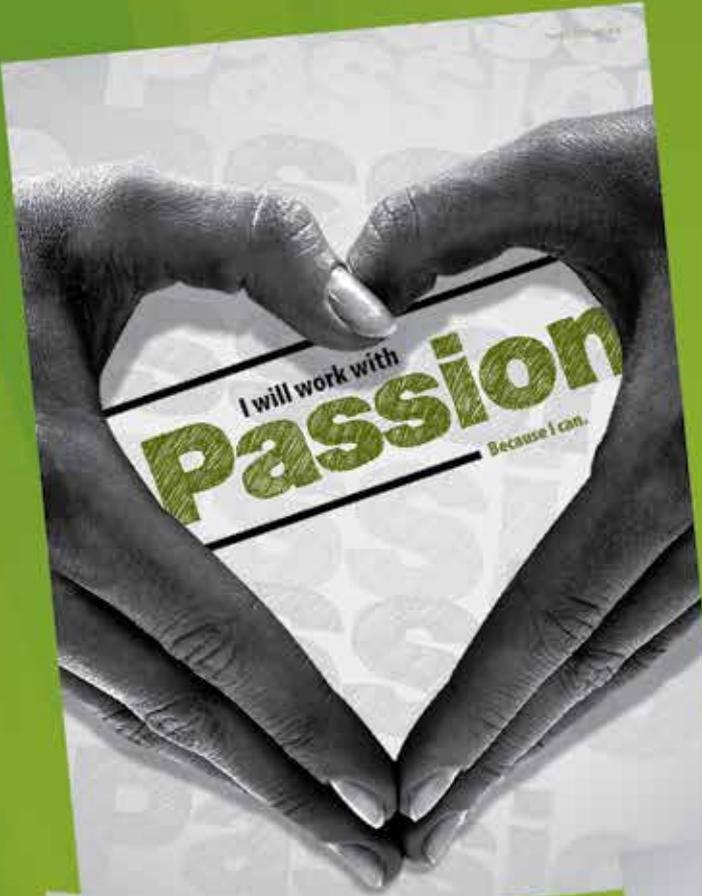
The organizational structure to drive this plan will largely be determined by the plan. The following are the guiding principles for the envisioned structure;

1. Need to strengthen devolution initiated in the previous plan
2. Need to make the headquarters lean.
3. Need to strengthen the oversight role to ensure compliance to standards
4. Aligning KWS structure to the Constitution
5. Strengthen the delivery of Vision 2030
6. Need to provide for organizational growth and strategic direction
7. Rationalized span of control at all levels
8. Need to strengthen Monitoring and Evaluation function
9. Address new institutional arrangements envisioned in the expected new Wildlife Act
10. Address need for semi - autonomy and commercialization of some functions – KWSTI and Air wing

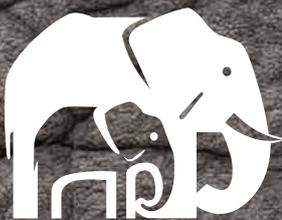
11 KENYA WILDLIFE SERVICE CORPORATE STRUCTURE



OUR VALUES



**KENYA
WILDLIFE
SERVICE**



The Director

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Kenya Wildlife