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INSTITUTE

Discover Beyond



Strategic Plan 2023–2027



Discover Beyond

Coordination | Innovation | Partnerships | Sustainability



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Vision

A globally competitive wildlife research and training centre.

Mission

To conduct and coordinate wildlife research and training through innovation, knowledge and technology transfer for sustainable wildlife conservation and management.

Core Values

- Integrity
- Professionalism
- Stewardship
- Innovation
- Partnerships
- Quality
- Teamwork
- Inclusivity

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Foreword



I am delighted to unveil the Strategic Plan for the Wildlife Research and Training Institute (WRTI) for the period 2023 – 2027. This Strategic Plan has culminated from the review of the inaugural Strategic Plan (2022–2027) aligning it with Government guidelines on Strategic Planning and national, regional and global priorities. The first Strategic Plan provided the foundation to set up structures, systems, processes and strategic focus and the necessary infrastructure to kick-start execution of the mandate after the operationalisation of the Institute in July 2020. This second Strategic Plan delineates the Institute's aspirations for the next five (5) years outlining the Strategic Issues, Strategic Goals, Key Result Areas (KRAs), Strategic Objectives, Strategies, and the anticipated outcomes by 2027.

In recent years, the African continent has undergone significant changes particularly in the realms of natural resources conservation and management. Kenya's wealth of diverse landscapes, essential ecosystem services, and invaluable natural resources form the cornerstone of the country's collective progress – both today and

for generations to come. These transformations have presented both challenges and opportunities, requiring us to adapt and innovate in pursuit of our mission.

For the Institute, this evolving landscape underscores the need for strategic foresight and concerted action. As the Institute charts its course for the next five (5) years, we are committed to leveraging emerging opportunities, addressing pressing conservation issues, and advancing our research and training initiatives.

While celebrating our achievements this far, including advancements in wildlife research, education, and capacity-building, we recognise the imperative of continuous improvement and adaptation. Over the lifespan of this Strategic Plan, we aim to enhance wildlife research capabilities, expand the educational programmes, and strengthen partnerships with local communities and conservation organisations.

Successful execution of this Strategic Plan will require unwavering commitment, effective leadership, and collaborative effort from all stakeholders. I urge all the wings to embrace and champion this Plan, while also soliciting the support and collaboration of our valued partners and stakeholders.

I wish to thank the Ministry of Tourism and Wildlife for the continued support to the Institute still in its formative years. We also appreciate the State Department for Wildlife, the Kenya Wildlife Service (KWS) and our partners for their continued support in the delivery of our mandate. We look forward to an even stronger collaboration in the years ahead especially in implementing the priorities identified in this Strategy.

I also express my gratitude to the Board of the Institute, management, and staff for their dedication and contributions to the development of this Plan. Together, let us work towards a future where wildlife thrives, ecosystems flourish, and generations to come inherit a planet rich in biodiversity.

A handwritten signature in blue ink, reading 'Dr. David Nkedianye', written over a horizontal line.

Dr. David Nkedianye

Chairperson, Board of The Institute

Preface



We embarked on the review of the first Strategic Plan 2022–2027 through a consultative and participatory approach, seeking input from the wider stakeholders to ensure the reviewed Plan is all-inclusive. The dedication, expertise and collaborative spirit of the partners and stakeholders who participated in this journey have shaped the reviewed Strategic Plan for the period 2023–2027.

The Strategic Plan (2023–2027) complies with the Government's guidelines for preparation of the fifth-generation strategic plans. It has also been properly aligned to ensure the Institute delivers on its mandate.

In reviewing the first Strategic Plan, the Institute, still in its formative years having started operating in July 2021, was guided by three (3) principles, namely:

1. Enhancing its product in terms of provision of accurate scientific data and information, and skill sets and competencies in its graduates;
2. Enhancing its identity in terms of coordination of research and training, and corporate brand identity; and
3. Enhancing stakeholders' engagement.

The reviewed Strategic Plan provides strategies to address critical aspects essential for the Institute to meet its mandate in advancing wildlife conservation and management. The Strategic Plan will ensure that the Institute continues to adapt to emerging trends including national, regional and global priorities; emerging global issues such as climate change and invasive species, the blue economy, and emerging technologies, among others.

During the Plan implementation period, the Institute will pursue 14 Strategic Issues, 4 Strategic Goals, and 11 Key Result Areas (KRAs) in delivering its mandate. The Strategic Issues reflect fundamental challenges or gaps that the Institute should pursue to achieve its vision and mission. The Strategic Goals reflect the desired outcomes in addressing the Strategic Issues. These Strategic Goals are to:

1. Provide leadership and coordination in wildlife research and provision of scientific data and information;
2. Provide leadership in training and capacity building to support wildlife conservation and management;
3. Strengthen institutional capacity; and
4. Attain financial sustainability.

The KRAs have been carefully identified to cover the entire range of the Institute's mandate. These will be implemented, performance measured, and results reported in accordance with the reporting framework in the Strategic Plan. For the KRAs to be realised, the Strategic Plan has identified 14 Strategic Objectives and respective strategies to be deployed in achieving the desired results. These Strategic Objectives show the results that the Institute hopes to achieve within the Plan period and represent specific changes that will be realised upon the successful implementation of the Strategic Plan.

I wish to thank the Ministry of Tourism and Wildlife and the State Department for Wildlife for the support, leadership and thoughtful inputs into the Plan. The commitment to excellence and forward-thinking perspectives is the inspiration towards this robust and comprehensive Strategic Plan. I am also grateful to the Board of the Institute for their visionary leadership and strategic insights that guided us through the planning process of developing this Strategic Plan.

To our conservation partners and stakeholders, National Government Agencies and respective Ministries, I am humbled by your commitment and dedication to our Institute and your invaluable thoughts embedded in this Plan. I also want to express my gratitude to the consulting firm F.S. Global Heights for guiding the entire process from the beginning to the end, the Institute's Technical Committee for its tireless efforts in participating in the preparation of this Plan, and the entire staff of the Institute. I eagerly anticipate collaborating as a team to achieve the priorities outlined in the Strategic Plan.

As we move forward, we remain confident in our ability to successfully execute the Strategic Plan and achieve our shared goals.

A handwritten signature in blue ink, reading "Dr. Patrick Omondi, OGW". The signature is written in a cursive style with a long horizontal line extending to the right.

Dr. Patrick Omondi, OGW
Director/CEO

Definition of Concepts and Terminologies

Baseline:	A set of data or conditions serving as a reference point for measuring future performance or progress. It represents the situation before a project or programme begins and is used for comparison over time.
Biodiversity:	All the different kinds of life in a particular habitat or ecosystem, including the variety of animals, plants, fungi, microorganisms, and genetic variation among individuals within those species, and the variety of ecosystems.
Bioprospecting:	The process of discovery and commercialisation of new products based on biological resources. Bioprospecting often involves the search for valuable biochemical and genetic resources within wildlife.
Ecosystem:	A community of living organisms in conjunction with the non-living components of their environment (such as air, water, and mineral soil), interacting as a system. These biotic and abiotic components are linked together through nutrient cycles and energy flows.
Indicator:	A specific, observable, and measurable characteristic or change that shows the progress towards achieving a specific objective or outcome. Indicators help to track whether a programme or initiative is on the right path and achieving its goals.
Key Activities:	Actions or steps taken to achieve the strategic objectives within a strategic plan. These are specific, measurable tasks executed by individuals or teams.
Key Result Areas:	Critical areas of operation that require outstanding performance to achieve the overall goals and objectives of an organisation. They represent the main sectors or aspects where results are needed for the organisation's success.
Multilateral Environmental Agreements:	Treaties between three or more countries that address environmental issues of regional or global concern. They provide a legal framework for countries to work together on shared environmental challenges.
Outcome:	The changes or impacts that result from the execution of a specific activity or project. Outcomes are the effects (intended or unintended) on individuals, organisations, sectors, or the environment caused by the project or activity.
Output:	The immediate results or products of activities within a project or programme. Outputs are the tangible and intangible goods or services produced as a result of project activities.
Strategic Goals:	Broad, primary outcomes an organisation aims to achieve. Strategic goals articulate desirable ends with a general timeframe and are aligned with the organisation's mission and vision.
Strategic Issues:	Fundamental challenges or opportunities that are critical to the organisation's future. These issues require management's attention and resources because they can significantly impact the organisation's ability to achieve its mission.
Strategic Objectives:	Specific, measurable, achievable, relevant, and time-bound (SMART) goals that an organisation needs to accomplish to reach its broader strategic goals.
Strategies:	Plans of action or policies designed to achieve a major or overall goal. Strategies outline how objectives will be achieved, including the general direction and specific approaches to be used.
Target:	A specific defined level of performance or achievement that an organisation aims to accomplish within a set timeframe.
Wildlife Conservation:	The practice of protecting wild plant and animal species and their habitats to ensure that they can continue to exist in the wild. Conservation efforts aim to prevent the extinction of species, maintain biodiversity, and conserve valuable ecosystems.
Wildlife Management:	The application of scientific knowledge and technical skills to protect, conserve, and manage wildlife populations and their habitats for the benefit of current and future generations. It includes practices like habitat management, population monitoring, and the enforcement of laws that protect wildlife.

Definition of Concepts and Terminologies

Wildlife Managers:	Professionals who apply scientific knowledge and technical skills to manage, conserve and restore wildlife populations and their habitats, ensuring sustainable populations and the preservation of biodiversity.
Sustainable Wildlife Conservation:	Practices and approaches aimed at protecting and managing wildlife and their habitats in a manner that ensures their long-term viability while also promoting human well-being and development.
Global Biodiversity Framework:	An international agreement that aims to halt and reverse biodiversity loss by 2030. It has a set of 4 Goals, 23 Targets, and Actions to collectively tackle the challenges of biodiversity loss and promote the responsible management of our planet's biological resources.

Acronyms and Abbreviations

AIA:	Appropriation in Aid
AU:	African Union
BETA:	Bottom-up Economic Transformation Agenda
Bol:	Board of the Institute
CBC:	Competence-Based Curriculum
CBD:	Convention on Biological Diversity
CEO:	Chief Executive Officer
CITES:	Convention on International Trade in Endangered Species
CMS:	Convention on Migratory Species
EAC:	East African Community
ERP:	Enterprise Resource Planning
GDP:	Gross Domestic Product
GoK:	Government of Kenya
HQs:	Headquarters
ICT:	Information Communication and Technology
ISO:	International Organization for Standardization
KNQA:	Kenya National Qualifications Authority
KRAs:	Key Result Areas
KUCCPS:	Kenya Universities and Colleges Central Placement Services
KWS:	Kenya Wildlife Service
MAT:	Mutually Agreed Terms
MEAs:	Multilateral Environmental Agreements
MSMEs:	Micro, Small and Medium-sized Enterprises
MTEF:	Medium Term Expenditure Framework
MTP IV:	Fourth Medium Term Plan
NACOSTI:	National Commission for Science Technology and Innovation
NEMA:	National Environment Management Authority
NGOs:	Non-Governmental Organisations
PESTEL:	Political, Economic, Societal, Technological, Environmental and Legal
PIC:	Prior Informed Consent
PPPs:	Public-Private Partnerships
QMS:	Quality Management System
SDGs:	Sustainable Development Goals
SOPs:	Standard Operating Procedures
SWOT:	Strengths Weaknesses Opportunities and Threats
TVET:	Technical and Vocational Education and Training
TVETA:	Technical and Vocational Education and Training Authority
WCMA 2013:	Wildlife Conservation and Management Act No. 47 of 2013
WRTI:	Wildlife Research and Training Institute

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Executive Summary

The Wildlife Research and Training Institute embraced strategic planning soon after it started operating as an independent institution in July 2021 to guide its research, training and corporate support operations. The development of this 2nd Strategic Plan 2023–2027 involved a review of the 1st Strategic Plan 2022–2027.

This Plan is in line with the Government's guidelines on formulation of the fifth generation Strategic Plans. It is also aligned to national priorities and frameworks including the Constitution of Kenya 2010, the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA), the 4th Medium-Term Plan (2023–2027), the Wildlife Conservation and Management Act No. 47 of 2013 (WCMA 2013), and other relevant sector policies, laws, and international conventions that Kenya is Party to. Additionally, it is also aligned to regional and global priorities including the UN 2030 Agenda on Sustainable Development, the African Union Agenda 2063, and the East African Community Vision 2050. This alignment is aimed at ensuring that the Institute's efforts contribute meaningfully to the overarching goals of sustainable

development, and conservation and education excellence in the wildlife sector nationally, regionally, and internationally.

In formulating the Strategic Plan, an assessment of both external and internal operating environments was undertaken. This involved analysing Strengths, Weaknesses, Opportunities, and Threats (SWOT) to determine the possible roles of Political, Economic, Social, Technological, Legal and Environmental (PESTEL) factors on the Plan. A stakeholders' analysis was also conducted and cross-cutting institutional issues which might impact the effectiveness of realising the delivery of the Institute's mandate were identified. Additionally, an analysis of performance in implementing the 1st Strategic Plan was conducted to identify key achievements, challenges, and lessons learnt. Results from these analyses facilitated the revision of the Vision and Mission statements, Core Values, Strategic Issues, Key Result Areas (KRAs), Strategic Goals, Strategic Objectives, and Strategic Pillars as follows:



Vision Statement:

A globally competitive wildlife research and training centre.



Mission Statement:

To conduct and coordinate wildlife research and training through innovation, knowledge and technology transfer for sustainable wildlife conservation and management.



Core Values:

- 1) **Integrity:** We uphold honesty and transparency in all our operations.
- 2) **Professionalism:** We uphold high standards of conduct, competence and accountability in all activities to foster trust and credibility.
- 3) **Stewardship:** We nurture and foster environmental sustainability and responsible management of public resources.
- 4) **Innovation:** We endeavour to explore and adopt new ideas, approaches and technologies.
- 5) **Partnership:** We create an environment that will deliver competitive scientific output through collaborative research, capacity building and service delivery initiatives.
- 6) **Quality:** We offer excellent research and training outputs and services.
- 7) **Teamwork:** We uphold the spirit of working together to create synergy and cohesiveness towards common goals.
- 8) **Inclusivity:** We embrace gender and social diversity, equity, fairness, respect and community engagement.

It will focus on addressing the following 14 Strategic Issues that reflect fundamental challenges or gaps that the Institute should pursue to achieve its vision and mission:



- 1) Inadequate coordination of wildlife research;
- 2) Weak interpretation of wildlife research outputs;
- 3) Inefficient processes, and lack of policies and regulations for research permitting and compliance;
- 4) Insufficient mainstreaming of wildlife research to improve livelihood and co-existence in line with government BETA;
- 5) Deficient systems for wildlife data and information management;
- 6) Skills mismatch between graduates and industry needs due to dynamics in the wildlife sector;
- 7) Low student enrolment;
- 8) Insufficient student support;
- 9) Weak stakeholder engagement, collaborations and partnerships;
- 10) Inadequate corporate image and publicity;
- 11) Inadequate infrastructure, equipment and technologies;
- 12) Insufficient funding;
- 13) Inadequate staff capacity; and
- 14) Insufficient internal business processes.

In addressing the above Strategic Issues, the following 11 KRAs will be carried out, performance measured and results communicated:



- KRA 1:** Science outreach and communication;
- KRA 2:** National wildlife research agenda;
- KRA 3:** Research permitting regulations and policies;
- KRA 4:** Innovative models and human–wildlife co-existence;
- KRA 5:** Comprehensive wildlife database;
- KRA 6:** National wildlife training agenda;
- KRA 7:** Quality and accessible wildlife education;
- KRA 8:** Student support;
- KRA 9:** Institutional strengthening;
- KRA 10:** Stakeholders engagement and collaborations; and
- KRA 11:** Financial sustainability.

To address the identified Strategic Issues, the Institute sets out to attain the following four (4) Strategic Goals:



- Goal 1:** Provide leadership and coordination in wildlife research and provision of scientific data and information;
- Goal 2:** Provide leadership in training and capacity building to support wildlife conservation and management;
- Goal 3:** Strengthen institutional capacity; and
- Goal 4:** Attain financial sustainability.

The Institute hopes to achieve the following 14 Strategic Objectives during the plan period:



- SO 1:** Enhance dissemination of interpreted research;
- SO 2:** Undertake research and monitoring to guide wildlife conservation;
- SO 3:** Strengthen coordination and permitting of wildlife research;
- SO 4:** Develop mechanism to enhance wildlife-based economies and co-existence;
- SO 5:** Develop an integrated wildlife database;
- SO 6:** Develop and implement the national wildlife training agenda;
- SO 7:** Expand and enhance wildlife training opportunities;
- SO 8:** Enhance student support;
- SO 9:** Develop and upgrade institutional infrastructure;
- SO 10:** Strengthen organisational capacity and sustainability;
- SO 11:** Enhance brand visibility and public awareness;
- SO 12:** Facilitate technological innovations and sustainable ICT enterprises;
- SO 13:** Develop and strengthen stakeholders' engagement and coordination framework; and
- SO 14:** Attain financial sustainability.

The Strategic Issues, Strategic Goals, KRAs and Strategic Objectives are grounded on four (4) Strategic Pillars, namely:



- 1) Coordination:** Stewardship on wildlife research and on data archiving, retrieval and dissemination;
- 2) Innovation:** Provision of innovative knowledge and skills that offer revolutionary decision-making and capacity enhancement in wildlife conservation and management;
- 3) Partnerships:** Build strong local and international linkages for shared knowledge, equipment and tools for research, training and information sharing; and
- 4) Sustainability:** Develop mechanisms for financial sustainability.

The Strategic Plan provides 60 strategies for the delivery of the desired outcomes by the expiry of the Plan period. These strategies aim to strengthen the Institute's capacity to fulfil its mandate in advancing wildlife conservation and management through research and training by:



- Aligning with national priorities such as BETA, MTP 4, and Kenya Vision 2030; and relevant regional and global priorities;
- Aligning with emerging global issues such as climate change, the blue economy, and emerging technologies;
- Enhancing stewardship on wildlife research; data archiving, retrieval, analyses, and dissemination; and provision of information to guide wildlife conservation and management;
- Providing innovative knowledge and skills that offer revolutionary decision-making and capacity enhancement in wildlife conservation and management;
- Developing mechanisms for financial sustainability;
- Strengthening personnel technical and professional capacities, and enhance infrastructure and internal systems and procedures; and
- Building strong local and international linkages for shared knowledge, equipment and tools for research, training and information sharing.

A framework to guide, measure, and report periodic implementation status has been provided, together with an implementation matrix that will form the basis for preparation of annual workplans. Additionally, a risk management process has been provided. This will be used to identify, analyse, evaluate, and mitigate the risks that are likely to be encountered during the plan implementation period. The anticipated risks could be strategic, operational, financial and technological.

The financial requirements to implement this five-year Strategic Plan is projected to be **Ksh. 13,550,400,000**. This budget will be financed through exchequer support, internally generated funds, and external funding from development partners' grants as well as Public-Private Partnerships. The Institute commits to prudence and frugality in the management of resources through putting in place adequate mechanisms for the efficient, effective and economic utilisation of the resources.

Monitoring and Evaluation (M&E) will be undertaken periodically to track the implementation of the Plan. The M&E process will be used to measure accomplishments and detect deviations and identify areas that will require adjustment for appropriate and timely action. The M&E tools will include annual implementation matrix review, annual performance contracts and workplans, annual budgets and quarterly expenditure reviews, and annual staff appraisals. A mid-term review of the Plan will be undertaken.

The Board of the Institute will provide the overall leadership, oversight and strategic direction, while the Director/CEO will provide leadership in the day-to-day implementation of planned activities. The Director/CEO will be supported by Senior Management.



Introduction

01

1.0 Overview

This chapter serves as a foundational overview, outlining critical aspects essential to understanding the strategic direction of the Institute. It begins by emphasising the significance of the strategy in driving the Institute's success, acknowledging the pivotal role it plays in achieving its organisational objectives and fulfilling its mandate. The chapter then delves into the context of strategic

planning, highlighting key national, regional and international frameworks and documents that inform the Institute's strategic direction. Furthermore, the chapter provides a brief historical overview of the Institute and outlines the methodology employed in developing the strategic plan.

1.1 Strategy as an Imperative to WRTI Success

Wildlife research plays a crucial role in the economic development of the country by generating knowledge on the status of the country's wildlife and their potential to facilitate optimised benefits from the wildlife resource. It also provides scientific data and information that inform policy, management decisions, drive innovation, and enhance productivity. On the other hand, capacity development through training enhances requisite skills and expertise on wildlife conservation and management. The National Wildlife Policy 2020 and the National Wildlife Strategy 2030 recognise wildlife research and training as key pillars in wildlife conservation and management. In addition, wildlife research and training are enablers in the achievement of Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA).

Wildlife research in Kenya has been ongoing since the establishment of the first Protected Area in 1946. To a large extent, the wildlife research agenda remains uncoordinated and underfunded, with limited access and sharing of data and information and is often disconnected from the prevailing needs of wildlife conservation and management. The history of wildlife conservation and management in the country laid more emphasis on wildlife protection, park management and tourism but less on specialised research to inform wildlife conservation and management needs.

The Institute has been making efforts to refocus the national wildlife research and training agendas, including its research and training infrastructure. However, numerous challenges including inadequate

resources (financial, infrastructure and equipment), inadequate research and training linkages with partners, non-expeditious research permitting process, and inadequate data sharing among state and non-state actors exist.

This Strategic Plan aims to strengthen the Institute's capacity to fulfil its mandate as provided in the WCMA 2013 by providing strategies to address the above challenges. In particular, it aims to:

- Enhance stewardship on wildlife research; data archiving, retrieval, analyses, and dissemination; and provision of information to guide wildlife conservation and management;
- Provide innovative knowledge and skills that offer revolutionary decision-making and capacity enhancement in wildlife conservation and management;
- Develop mechanisms for financial sustainability;
- Strengthen personnel technical and professional capacities, and enhance infrastructure and internal systems and procedures; and
- Build strong local and international linkages for shared knowledge, equipment and tools for research, training and information sharing.

This will be realised by focusing on the strategic issues highlighted in the strategy.

1.2 The Context of Strategic Planning

This Strategic Plan has been developed in consideration of broader national development priorities, as well as regional and international development frameworks. This alignment was aimed at ensuring that the Institute's efforts contribute meaningfully to

the overarching goals of sustainable development, conservation, and educational excellence within the wildlife sector nationally, regionally and internationally.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The Institute's mandate is aligned to the United Nations 2030 agenda for sustainable development along the following:



Goal 1: Ending poverty in all its forms through promotion of wildlife-based enterprises;



Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture through studies on models to promote human-wildlife co-existence and aquaculture research and training;



Goal 4: Ensure inclusive and equitable quality education through technical and vocational training and skills development;



Goal 13: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters through improving education and awareness-raising and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning;



Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development by increasing scientific knowledge, research and technology for ocean health; and



Goal 15: Undertake research and training towards the protection, restoration, and promotion of sustainable use of terrestrial ecosystems, combating desertification, and halt/reverse land degradation and biodiversity loss.

1.2.2 African Union Agenda 2063

The Institute's mandate is aligned to the African Union Agenda 2063 along the following:

Goal 2: Education and skills development and revolution driven by science, technology and innovation;

Goal 4: Transformed economies by promoting sustainable wildlife-based economies including eco-tourism, bioprospecting, wildlife farming and aquaculture; and

Goal 6: Blue/ocean economy for accelerated growth through increasing scientific knowledge to promote sustainable natural resource management and biodiversity conservation.

1.2.3 East Africa Community Vision 2050

The Institute's mandate is aligned to the East Africa Community Vision 2050 as informed by Chapters 7 and 10 along the following:

- **Chapter 7:** Effective natural resource and environmental management and conservation through:
 - Promotion of effective natural resource and environment management and conservation with enhanced value addition; and

- Research and training on climate change mitigation and adaptation; and
- **Chapter 10:** Technical and vocational training and skills development.

1.2.4 Constitution of Kenya

The Institute's mandate is aligned to the Constitution of Kenya, 2010 under Chapter 5 Part 2 on environment and natural resources.

1.2.5 Kenya Vision 2030, Bottom-up Economic Transformation Agenda and 4th Medium-Term Plan (2023–2027)

The Institute's mandate is aligned to priority national frameworks as follows.

1.2.5.1 Kenya Vision 2030, Bottom-up Economic Transformation Agenda and 4th Medium-Term Plan (2023–2027)

Economic Pillar

- Research and training that promotes wildlife-based economies including eco-tourism, bioprospecting, wildlife farming and aquaculture; and
- Research and training that informs sustainable management and development of the blue economy resources and utilisation for enhanced socio-economic benefits to Kenyans.

Social Pillar

- Provide education and training on natural resource management and opportunities to improve livelihoods.

1.2.5.2 Bottom-up Economic Transformation Agenda (BETA)

Services Economy (Tourism)

- Tourism/recreation activities in land assets in Naivasha including hiking, cycling, camping, rock climbing, picnic sites, viewpoints and observation towers in partnership with local communities and stakeholders;
- Conferencing and hospitality services which create jobs and promote the tourism industry;
- Consolidating wildlife data and information into one comprehensive database to inform policy formulation and decision-making for wildlife as a tourism product; and
- Capacity building through targeted training for the wildlife industry players.

Enhancement of Agriculture and Micro, Small and Medium-sized Enterprise (MSME) Economy:

- Fisheries training and development including production of fingerlings for farmers and Spirulina algae propagation.

Enhance Education

- Technical and Vocational Education Training (TVET) and skills development programmes to cater for the wildlife industry needs.

Climate Change

- Research, propagation and growing of indigenous tree species; and
- Climate vulnerability assessments for fragile ecosystems to inform mitigation and adaptation.

1.2.5.3 Fourth Medium Term Plan (MTP IV)

Environmental Protection and Management

- Research for evidence-based management interventions; and
- Training and capacity development.

Conservation and Rehabilitation of Wetlands

- Mapping and providing technical support in preparation of management plans; and
- Monitoring and biodiversity assessments.

Climate Change

- Research, propagation and growing of trees to increase forest cover to at least 10% of the landscape; and
- Climate vulnerability assessments for fragile ecosystems to inform mitigation and adaptation.

Implementation of Wildlife-related Multilateral Environmental Agreements (MEAs)

- Provision of scientific/technical support.

1.2.6 Sector Policies and Laws

1.2.6.1 National Wildlife Strategy 2030

Goal 1 (maintain and improve habitat and ecosystem integrity) and **Goal 2** (enhancing species protection and management under **Pillar 1** (Resilient ecosystems & species)

- Identifying priority ecosystems for conservation action, supporting integrated data-driven land use planning, rehabilitating and restoring wildlife habitats, endangered species programmes, and research on human–wildlife co-existence models.

Goal 5 (evidence-based decision-making and adaptive management) and **Goal 6** (capacity of individuals and communities) under **Pillar 3** (Evidence-based decision-making)

- Strengthening coordination research, monitoring and modelling; promoting data sharing and use; and capacity development and training.

1.2.6.2 National Wildlife Policy 2020

Important areas in the policy include:

- Developing and validating models that promote human–wildlife co-existence;
- Promoting and providing mechanisms for bioprospecting and access to genetics resources;
- Promoting wildlife disease surveillance and prevention strategies for contingency planning of national zoonotic and pandemic disease control; and
- Promoting use of data and information generated from research and monitoring in decision-making through establishment of a national wildlife database.

1.2.6.3 Sector Laws and Policies

This Strategic Plan integrates the following sector-specific policies, laws, and international treaties and conventions to ensure alignment with national and international frameworks for wildlife conservation and management:

- Wildlife Conservation and Management Act No. 47 of 2013 (Amended 2018) that establishes the Institute and provides for mandate and functions;
- Forest Conservation and Management Act No. 7 of 2005 (Revised 2022);
- Fisheries Management and Development Act, 2016 (Revised 2022);
- Tourism Act No. 28 of 2011 (Revised 2022);
- Environmental Management and Conservation Act of 1999 (Amended 2015);
- Water Act of 2002 (Amended 2016);
- Climate Change Act of 2016 (Amended 2023);
- Technical and Vocational Education and Training Act of 2013;
- Science, Technology and Innovation Act of 2012;
- Blue Economy Policy; and
- National Human–Wildlife Co-existence Strategy and Action Plan 2024–2033.

Additionally, the Strategic Plan upholds commitments to participation and leadership in wildlife-related international agreements that Kenya is party to that include, among others:

i. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)

The Institute's mandate of coordinating and undertaking research and training aligns with the principles of CITES, particularly on the enhancement of knowledge and conservation of endangered species. Research provides insights into population dynamics, habitat requirements, and threats facing species, while training equips professionals with the skills needed for effective conservation efforts. Both contribute to informed decision-making and implementation of CITES regulations aimed at controlling and monitoring international trade to ensure the survival of endangered species. The Institute is a scientific authority on the

implementation of CITES in Kenya and among other functions it:

- Advises the Management Authority on the export, import and re-export of specimens of species in Appendices I and II to ensure they are not detrimental to their survival; and
- Gathers and analyses information on the biological status of species affected by trade to assist in the preparation of proposals to amend the CITES appendices.

ii. Convention on Biological Diversity (CBD)

The Institute issues wildlife research permits based on Prior Informed Consent (PIC) and Mutually Agreed Terms (MAT) between the resource providers and users. These contracts ensure that benefits accrued from the utilisation of wildlife resources

contribute to people's livelihoods and economic growth as well as ensuring sustainable use of biological diversity in accordance with the provisions of the CBD.

iii. Convention on the Conservation of Migratory Species of Wild Animals (CMS)

The Institute contributes to the objectives of the Convention on the Conservation of Migratory Species of Wild Animals (CMS) through provision of scientific data and information and capacity building to enhance the protection of endangered and vulnerable migratory species, conservation and restoration of

their habitats, mitigation of obstacles to migration and control of other factors that might endanger them. Kenya is a critical range state for several migratory species and therefore, the Institute is instrumental in ensuring Kenya meets its obligations as a party to the CMS.

iv. The Ramsar Convention on Wetlands

The Institute through its research programmes provides scientific data and information that informs the designation of Ramsar sites in Kenya. These data and information also promote the conservation and wise use of wetlands and land-use planning. Its TVET programmes on natural resources management enhance

the capacity and skills to manage and conserve wetlands. As a scientific authority, the Institute consults and cooperates with the national focal point and other Government and non-government institutions to ensure the goals of the Ramsar Convention are achieved.

v. The Global Biodiversity Framework of 2023

The Institute plays an essential role in supporting the objectives of the Global Biodiversity Framework through the provision of scientific data and information on biodiversity patterns, ecosystem functions, and threats to species and habitats, that inform policy development and conservation strategies. The Institute further empowers individuals and organisations with the necessary skills and knowledge to implement biodiversity conservation measures

effectively through its TVET programmes. These contribute directly to the goals of the Global Biodiversity Framework such as halting biodiversity loss, restoring ecosystems, and ensuring the sustainable use of natural resources. The Institute also supports the monitoring and evaluation of progress toward these goals, fostering collaboration and innovation in biodiversity conservation efforts worldwide.



1.3 History of WRTI

The Institute is a state corporation established under Section 50 of WCMA 2013. The object and purpose for which the Institute was established is to undertake and coordinate wildlife research and training in the country in accordance with Section 51 of the WCMA 2013. Its functions are listed in Section 52 of the same Act and include all forms of wildlife research and related emerging issues as well as enhancing capacity in wildlife conservation and management through training. Further, Section 59(1) of the Act provides for the Institute to grant wildlife research permits and Section 60(1) to establish a comprehensive wildlife database in collaboration with the Kenya Wildlife Service (KWS) and other relevant lead agencies and stakeholders.

The establishment of the Institute was informed by the need to provide coordinated wildlife research and comprehensive data to inform scientific-based solutions that inform policy decisions, management approaches, and create innovative wildlife-based products and services in the wildlife sector. It was further informed by the need to enhance capacity in wildlife conservation and management through training.

The establishment of the Institute is anchored under Article 69(1) of the Constitution of Kenya 2010 on protection and conservation of the environment and ensuring ecologically

sustainable development and use of natural resources. The Science Technology and Innovation Act 2013 and the Technical Vocational Education Training Act 2013 also guided the establishment and operationalisation of the Institute to realise the national goals. The operationalisation was informed by the National Wildlife Policy 2020 and the National Wildlife Strategy 2030 which heralded a new dawn for research and professional training and skills development as anchored under Section 50 of the WCMA 2013.

The Institute was operationalised through the gazettelement of the Board on 17th July 2021. Having obtained all requisite approvals by relevant government agencies to operate as a State Corporation, it started operating as an independent institution from 1st July 2021. The Executive Order No. 1 of 2023 issued in January 2023 on the organisation of government places the Institute under the State Department for Wildlife in the Ministry of Tourism and Wildlife.

The Institute embraced the concept of strategic planning soon after it was operationalised in July 2020. The first Strategic Plan (2022–2027) was formulated to provide the foundation to set up structures, systems, processes, strategic focus and the necessary infrastructure to kick-start execution of the mandate in its formative phase.

1.4 Methodology of Developing the Strategic Plan

The preparation of the Institute's Strategic Plan (2023–2027) was informed by the revised guidelines for preparation of the fifth-generation strategic plans by the State Department for

Economic Planning in the National Treasury and Economic Planning. In developing the Strategic Plan, the Institute was guided by the steps below.



Step 1: Initiation

The development of the Strategic Plan was a structured process, initiated by the identification of the need for a comprehensive review of the existing Strategic Plan (2022–2027). This led to the formation of a Technical Committee tasked with deliberating on the rationale and scope of the review, culminating in the decision to engage a consultant for the review. Subsequently, the Committee developed Terms of Reference for the consultant, leading to the creation of a draft inception report outlining the background, objectives, scope, methodology, work plan, and data collection tools.



Step 2: Development

Following approval by the Board, the development phase commenced. This was characterised by a consultative and participatory approach involving all key stakeholders, both internal and external. This phase included the administration of questionnaires and interview protocols across all cadres within the Institute, interviews with external stakeholders, desk review of relevant documents, and a retreat for a focused group discussion with the Board and the management team. The culmination of this phase was the creation of a working document, the draft Strategic Plan.



Step 3: Validation

The draft Strategic Plan underwent both internal and external validation and feedback processes with the Board, management, and external stakeholders. In this step, all feedback and recommendations from validation were incorporated, culminating in a refined draft Strategic Plan.



Step 4: Finalisation

Upon feedback and incorporation of comments from the State Department, the Strategic Plan was finalised and publicised, ready for implementation at the onset of the Plan period.



Strategic Direction

02

2.0 Overview

This chapter outlines the strategic framework guiding the Institute. It presents the Institute's mandate, vision, and mission, defining its purpose and aspirations in research and training to inform wildlife management and conservation. The chapter also details

strategic goals and core values which emphasises the Institute's commitment to excellence in research and training. Additionally, the Quality Policy Statement highlights the Institute's commitment in maintaining high standards in all its functions.

2.1 Mandate

Section 51 of the WCMA 2013, mandates the Institute to undertake and coordinate wildlife research and training. The specific functions as listed in Section 52 are as below.

- a) Collect and analyse wildlife data and information, to support planning and decision-making by different stakeholders, relating to:
 - i) inventory and status of wildlife resources countrywide;
 - ii) trends in wildlife conservation and management approaches and practices;
 - iii) processes or activities likely to impact on sustainable wildlife conservation and management; and
 - iv) wildlife statistics.
- b) Undertake research through remote sensing and geographic information system to enhance wildlife conservation and management.
- c) Undertake wildlife disease surveillance and control.
- d) Determine, in consultation with KWS and the relevant lead agencies, the carrying capacities of the various wildlife conservation areas and their conservation needs and priorities.
- e) Assess information, that is the basis of ecosystem-based management plans for all wildlife conservation areas.
- f) Undertake wildlife research and related emerging areas.
- g) Provide training and capacity development programmes, courses in wildlife conservation and management and related disciplines and award diplomas and certificates.
- h) Establish with approval of the Cabinet Secretary, such campuses or centres for training and capacity development as are necessary and in the furtherance of wildlife research and training.
- i) Enter into association with other institutions of learning, within or outside Kenya, as the Institute may consider necessary or appropriate and in furtherance of wildlife research and training.
- j) Give information on early warning, disaster management, impacts and mitigation and adaptive strategies to climate change in wildlife conservation areas.
- k) Organise symposia, conferences, workshops and other meetings to promote the exchange of views on issues relating to wildlife research and training.
- l) Perform any other functions that are ancillary to the object and purpose for which the Institute is established.

Further, Section 59 mandates the Institute to grant wildlife research permits and Section 60 to establish a comprehensive wildlife database in collaboration with the KWS and other relevant lead agencies and stakeholders.

2.2 Vision Statement

A globally competitive wildlife research and training centre.

2.3 Mission Statement

To conduct and coordinate wildlife research and training through innovation, knowledge and technology transfer for sustainable wildlife conservation and management.

2.4 Strategic Goals

Goal 1: Provide leadership and coordination in wildlife research and provision of scientific data and information.

Goal 2: Provide leadership in training and capacity building to support wildlife conservation and management.

Goal 3: Strengthen institutional capacity.

Goal 4: Attain financial sustainability.

2.5 Core Values

Integrity:	We uphold honesty and transparency in all our operations.
Professionalism:	We uphold high standards of conduct, competence and accountability in all activities to foster trust and credibility.
Stewardship:	We nurture and foster environmental sustainability and responsible management of public resources.
Innovation:	We endeavour to explore and adopt new ideas, approaches and technologies.
Partnership:	We create an environment that will deliver competitive scientific output through collaborative research, capacity building and service delivery initiatives.
Quality:	We offer excellent research and training outputs, and services.
Teamwork:	We uphold the spirit of working together to create synergy and cohesiveness towards common goals.
Inclusivity:	We embrace gender and social diversity, equity, fairness, respect and community engagement.

2.6 Quality Policy Statement

The Institute is committed to enhancing wildlife conservation and management through research and quality training to consistently meet the needs and expectations of our stakeholders.

stakeholder engagement and improvement of quality management systems and processes in accordance with ISO 9001:2015 requirements and applicable statutory and regulatory requirements.

The Institute is dedicated to fostering a culture of continuous





Situational and Stakeholder Analyses

03

3.0 Overview

This chapter provides a review of the Institute's external and internal operating environment including an analysis of the stakeholders and the review of past performance.

3.1 Situational Analysis

This section provides internal and external environment analysis to inform how they impact on the Institute's operations, through PESTEL and SWOT analyses.

3.1.1 External Environment

The external environment provides the opportunities and threats that can either enhance or inhibit the Institute's success.

3.1.1.1 Macro-environment

A PESTEL analysis has examined factors that could affect the operations of the Institute either positively or negatively.

3.1.1.2 Micro-environment

This section analyses the immediate operating environment that affects access to resources necessary for the achievement of the Strategic Objectives. The following actors and factors have been identified.

Suppliers

- Availability of alternative sources and affordability of supplies.
- Disruptions, delays and shortage of supplies.

Customer profiles

- Broad spectrum of needs from diverse conservation stakeholders.
- Strong stakeholder engagement.
- Stakeholder conflicts and competition for resources.

Creditors

- Overpricing of goods and services.
- Flexible financing options.

Labour markets

- High staff turnover.
- Skilled workforce.
- Capacity building.

3.1.2 Summary of Opportunities and Threats

Based on an analysis of the Institute's external environment, the emergent opportunities and strengths are as summarised in Table 3.1.

Table 3.1: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> Political support and goodwill. 	<ul style="list-style-type: none"> Change of government priorities. Political instability.
Economic	<ul style="list-style-type: none"> Support from GoK. Ability to attract donor funding. Availability of land for enterprise development. Ability to attract customers for conferencing and hospitality services. Deep and sustainable catchment of potential trainees. 	<ul style="list-style-type: none"> Competition for research and training grants with other institutions. Inadequate resources (financial, staff, infrastructure, and equipment). Global economic fluctuations.
Social	<ul style="list-style-type: none"> Opportunities for scaling up research outputs and skills in the community. Input into ecosystems and protected areas management plans and county spatial plans. Establish linkages with local communities to promote wildlife-based social enterprises. 	<ul style="list-style-type: none"> Competition for natural resources. Emerging anthropogenic threats to wildlife conservation. Resistance to uptake of research outputs due to socio-cultural influences.
Technological	<ul style="list-style-type: none"> Expanded training capability and capacity. Innovative solutions to conservation challenges. Enhanced wildlife-based economies. Support business re-engineering strategies. Adopt and leverage on new technologies. 	<ul style="list-style-type: none"> Cyber attacks. Rapid obsolescence of equipment and ICT infrastructure. Ethical concerns.
Legal	<ul style="list-style-type: none"> Legally established by the WCMA 2013. Registered by NACOSTI and TVETA. Existence of an enabling policy and national wildlife strategy. 	<ul style="list-style-type: none"> Overlapping functions on research and training with KWS. Lack of regulations to facilitate research as per the provisions of WCMA 2013.
Ecological	<ul style="list-style-type: none"> Rich biodiversity. Protected areas to conduct research. Favourable global interest in biodiversity conservation and management. Demand for evidence-based conservation approaches and solutions. Demand for skilled manpower in wildlife conservation. 	<ul style="list-style-type: none"> Natural and man-made disasters and pandemic. Emerging threats to wildlife conservation such as habitat loss and degradation, invasive species, and climate change.

3.1.3 Internal Environment

This section provides an analysis on internal variables and their contribution to the overall performance of the Institute.

3.1.3.1 Governance and Administrative Structures

The strategic oversight of the Institute is provided by the Board of the Institute. The day-to-day management is by the Director who is the Chief Executive Officer and is assisted by Deputy Directors. The current organisational structure is presented below.

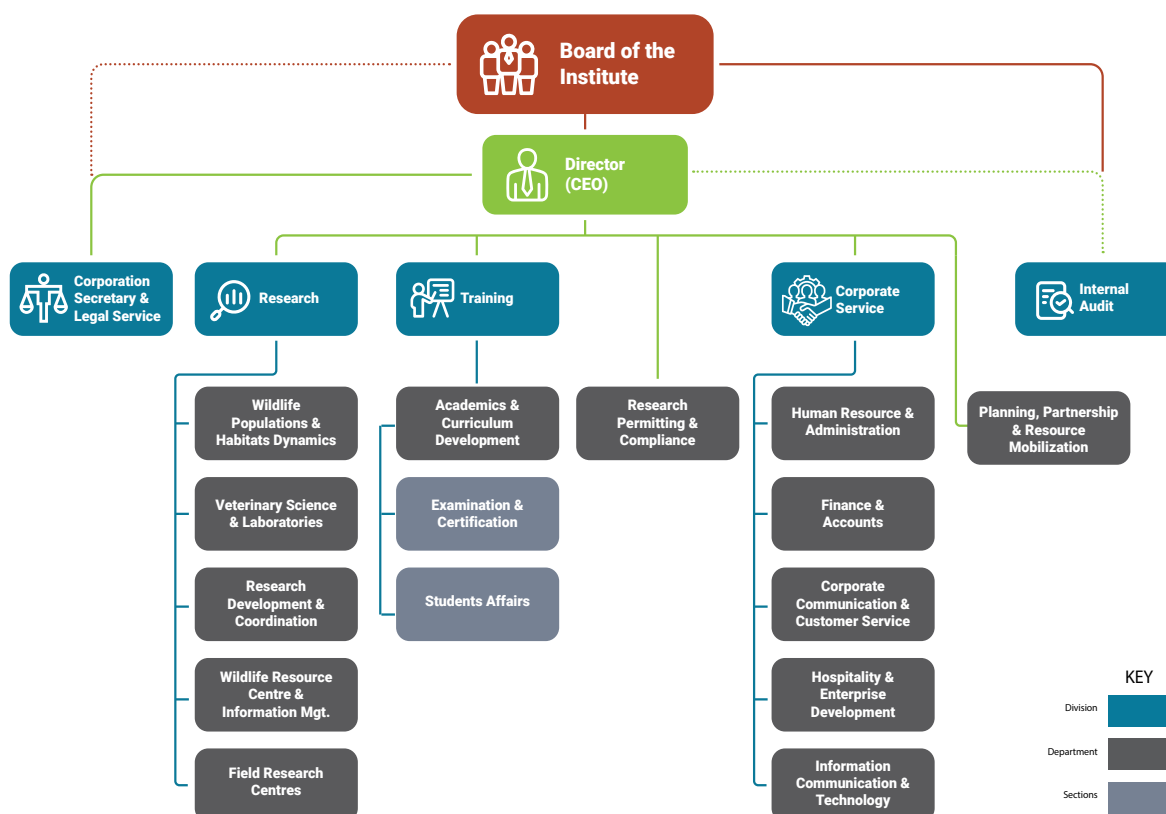


Figure 1: Current functional organisation structure

This structure has proven inadequate to deliver on the Institute's mandate due to the following reasons, among others:

- Duplication of roles and functions of departments leading to inefficiencies;
- Inadequate staff establishment;

- Ratio of technical versus support staff which stands at 41:59 against the ideal 70:30; and
- Emerging issues requiring new skills and functions.

3.1.3.2 Internal Business Processes

The Institute will re-engineer its business processes as well as adopt and enhance ICT and digital technology to improve operational efficiency and data management in research, training and service delivery. These technologies will be deployed at all service delivery points taking into consideration data protection

laws, regulations and policies. An analysis revealed that the Institute is yet to make significant progress in developing Standard Operating Procedures (SOPs) relevant to different areas of its operations.

3.1.3.3 Resources and Capabilities

The Institute has a well established TVET college that offers diplomas and certificates in natural resource management and hospitality. In addition, the Institute has field centres to support research and training. It also has staff with diverse skills and competencies for conservation research and training.

The Institute is the government hub for wildlife data to drive policy in conservation and management. In addition, it has a competitive edge to attract funding and donor support, being the only public wildlife research and training institution in the country.

3.1.4 Summary of Strengths and Weaknesses

An analysis of emergent strengths and weaknesses are summarised in Table 3.2.

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and administrative structures	<ul style="list-style-type: none">• Good governance structure.• Supportive Board.• Existing structure with statutory functional departments, e.g legal, internal audit, and supply chain management.	<ul style="list-style-type: none">• Board not fully constituted.• Current administrative structure not effective to deliver on mandate.• Inadequate internal policies.
Internal businesses processes	<ul style="list-style-type: none">• An integrated ERP system with nine (9) modules on critical operations.• An approved Service Charter.• Online research permitting portal.• Hospitality and conferencing services.	<ul style="list-style-type: none">• Inadequate internal governance and administrative systems, structures, processes, and SOPs.• Inadequate stakeholder engagement framework.• Lack of a communication strategy.
Resources and capabilities	<ul style="list-style-type: none">• Skilled, competent, committed, and diversified human capital.• Exchequer support.• Ability to mobilise external resources.• Availability of land resource at headquarters and field centres.• Vested user right for wildlife resources.• Existing basic infrastructure.	<ul style="list-style-type: none">• Lack of a resource mobilisation strategy.• Lack of a grant financial management system.• Old and dilapidated infrastructure, equipment and technology.• Inadequate staffing levels.• Non-competitive remuneration scheme.• Inadequate continuous staff training and development.• Lack of a succession strategy.

3.1.5 Analysis of Past Performance

3.1.5.1 Key Achievements

The Institute's previous Strategic Plan (2022–2027) set three (3) Strategic Goals with respective Strategic Objectives. Notable achievements during its implementation are presented in Annex 1.

3.1.5.2 Challenges

During the Strategic Plan implementation period, the Institute experienced the following challenges:



- Inadequate key staff both technical and non-technical;
- Insufficient funding to support operations and programmes;
- Aged infrastructure, equipment and tools resulting in high maintenance costs and inefficiencies;
- Lack of regulations relevant to research as prescribed in WCMA 2013;
- Delay in transfer of fixed assets including land and buildings from KWS to the Institute to allow for infrastructural developments especially in the field;
- Lack of students' financial support mechanisms to enhance enrolment and transition; and
- Inadequate brand visibility.

3.1.5.2 Lessons Learnt

Various lessons were drawn from the implementation of the Strategic Plan (2022–2027). This included need to:



- Clearly define the research and training agendas;
- Review the curricula to align to industry needs;
- Institutionalise strategy into the corporate culture;
- Strengthen planning, monitoring and evaluation;
- Re-engineer internal processes to achieve efficiency and effectiveness;
- Strengthen partnerships to facilitate research translation and upscale production of research products;
- Strengthen mentorship and succession management;
- Develop staff reward mechanisms;
- Cascade corporate strategies to field centres and departments;
- Create synergy in setting research priorities and undertaking research between the Institute and its partners;
- Tap into unexploited capacity to commercialise research innovation;
- Re-focus research and training to address emerging conservation challenges including invasive species, bush meat, climate change, socio-economics, and human–wildlife conflicts;
- Diversify internal revenue generation for financial sustainability; and
- Develop strategies to enhance trainee enrolment and transition.

3.2 Stakeholder Analysis

A stakeholder analysis was conducted to map out the various stakeholders within the scope of the Institute's functions and activities. This section identifies key stakeholders, their roles, interests, and expectations of the Institute. A summary of the analysis is provided in Annex 2.



Strategic Issues, Goals And Key Result Areas

04

Strategy at a glance



Vision Statement:

A globally competitive wildlife research and training centre.



Mission Statement:

To conduct and coordinate wildlife research and training through innovation, knowledge and technology transfer for sustainable wildlife conservation and management.



4.0 Overview

This chapter presents the Strategic Issues, Goals, and Key Result Areas (KRAs) that the Institute will pursue in delivering its mandate during the 2023–2027 period. In total, 14 Strategic Issues, 4 Strategic Goals, and 11 KRAs are identified, through

which implementation will be carried out, performance measured and results communicated or reported. The Strategic Issues, Goals and KRAs are grounded on the Institute's four (4) Strategic Pillars, namely:



- 1) **Coordination:** Stewardship on wildlife research and on data archiving, retrieval and dissemination;
- 2) **Innovation:** Provision of innovative knowledge and skills that offer revolutionary decision-making and capacity enhancement in wildlife conservation and management;
- 3) **Partnerships:** Build strong local and international linkages for shared knowledge, equipment and tools for research, training and information sharing; and
- 4) **Sustainability:** Develop mechanisms for financial sustainability

4.1 Strategic Issues

The Institute will focus on the following 14 Strategic Issues during the Plan period.



- 1) **Inadequate coordination of wildlife research:** Research is being undertaken by many entities and individuals. However, for research outputs to be used in management and policy, they should be harmonised, packaged and scaled up. The Institute will play a key role in coordinating research to address critical issues of conservation and societal concerns.
- 2) **Weak interpretation of wildlife research outputs:** Despite the numerous research data and information in Kenya, few of them have been translated into meaningful real-life use, either for policies or decisions to improve conservation, socio-economics, or livelihoods. The Institute will work with stakeholders to synthesise data and generate pragmatic information that can feed into policy across sectors or be packaged for local community consumption.
- 3) **Inefficient processes, and lack of policies and regulations for research permitting and compliance:** Research permitting ensures that research output is reliable, ethical and beneficial to conservation and humanity. However, inefficient processes for obtaining research permits have been vague and inefficient. The Institute will invest in an online platform to enhance efficiency and develop regulations to streamline conduct of wildlife research.
- 4) **Insufficient mainstreaming of wildlife research to improve livelihood and co-existence in line with the government's BETA:** Besides tourism, wildlife conservation is often viewed as alien to other socio-economic ventures or livelihoods. The Institute will promote research that can improve wildlife co-existence and products that can enhance sustainable livelihoods.
- 5) **Deficient systems for wildlife data and information management:** The weak infrastructure for the management of wildlife data and information is a significant obstacle to biodiversity conservation efforts. The key challenge is the absence of a database for collating the digitised paper-based old data and versatile software to incorporate real-time data collation and information generation. The Institute will invest in a database with a robust and scalable Database Management System (DBS) for wildlife data and information, and develop data-sharing protocols and policies to address the gap.
- 6) **Skills mismatch between graduates and industry needs due to dynamics in the wildlife sector:** The wildlife sector just like other sectors is impacted by technological, environmental, market and management dynamics that calls for adaptive approaches in its management and skills development. The Institute will address this through development of programmes that build specialised skills and competencies in tandem with industry needs.

- 7) **Low student enrolment:** This represents a critical strategic issue for WRTI, reflecting challenges in attracting interests in its training and capacity-building programmes. The Institute will enhance visibility and outreach, improve the accessibility and affordability of training programmes.
- 8) **Insufficient student support:** The Institute currently experiences inadequate student support including academic, financial, social, and emotional support. This impacts on low student enrollment, retention and completion rates, in addition to inadequate life skills development.
- 9) **Weak stakeholder engagement, collaborations and partnerships:** Wildlife research and training calls for multi-stakeholder engagements for synergy, exchange of expertise and pooling of resources. The Institute will adopt strategies to enhance local, regional and international collaborations for effective delivery of its mandate.
- 10) **Inadequate corporate image and publicity:** Inadequate branding and marketing efforts result in lost opportunities to attract funding, partnerships, collaborations and students. The Institute sets out to develop and implement comprehensive branding and marketing strategies to enhance its visibility, reputation and engagement with stakeholders.
- 11) **Inadequate infrastructure, equipment and technologies:** The Institute inherited old and inadequate infrastructure including ICT equipment from KWS that hampers the delivery of its mandate. Additionally, the complexity of the human–wildlife landscape, environmental modifications and climate change requires novel approaches, techniques and concepts to address emerging conservation challenges. Strategies have been put in place to modernise and construct new infrastructure to enhance service delivery as well as invest in and promote application of modern and emerging technologies to increase the precision and scope of research initiative and outputs.
- 12) **Insufficient funding:** The Institute’s main sources of funding currently are government subvention and internally generated revenue. However, this is inadequate to execute the mandate and strategies have been put in place to enhance financial sustainability.
- 13) **Inadequate staff capacity:** The Institute currently experiences inadequate staffing and skills gaps. Strategies have been devised to address the shortcomings through review of the organisation structure and capacity building.
- 14) **Insufficient internal business processes:** The Institute is yet to make significant progress in developing systems, structures and processes relevant in different areas of its operations. Strategies have been designed to enhance internal governance and administrative systems, structures, processes and SOPs to enhance operations.

4.2 Strategic Goals

To address the identified Strategic Issues, the Institute sets out to attain the following four (4) Strategic Goals during the 2023–2027 period.



- Goal 1:** Provide leadership and coordination in wildlife research and provision of scientific data and information.
- Goal 2:** Provide leadership in training and capacity building to support wildlife conservation and management.
- Goal 3:** Strengthen institutional capacity.
- Goal 4:** Attain financial sustainability.

4.3 Key Result Areas

The Institute has identified 11 KRAs along which implementation will be carried out, performance measured, and results communicated. These KRAs have been carefully identified to cover the entire

range of the Institute's mandate and provide the areas along which reporting will be carried out. The KRAs are as follows:



KRA 1: Science outreach and communication

KRA 2: National wildlife research agenda

KRA 3: Research permitting regulations and policies

KRA 4: Innovative models and human–wildlife co-existence

KRA 5: Comprehensive wildlife database

KRA 6: National wildlife training agenda

KRA 7: Quality and accessible wildlife education

KRA 8: Student support

KRA 9: Institutional strengthening

KRA 10: Stakeholders engagement and collaborations

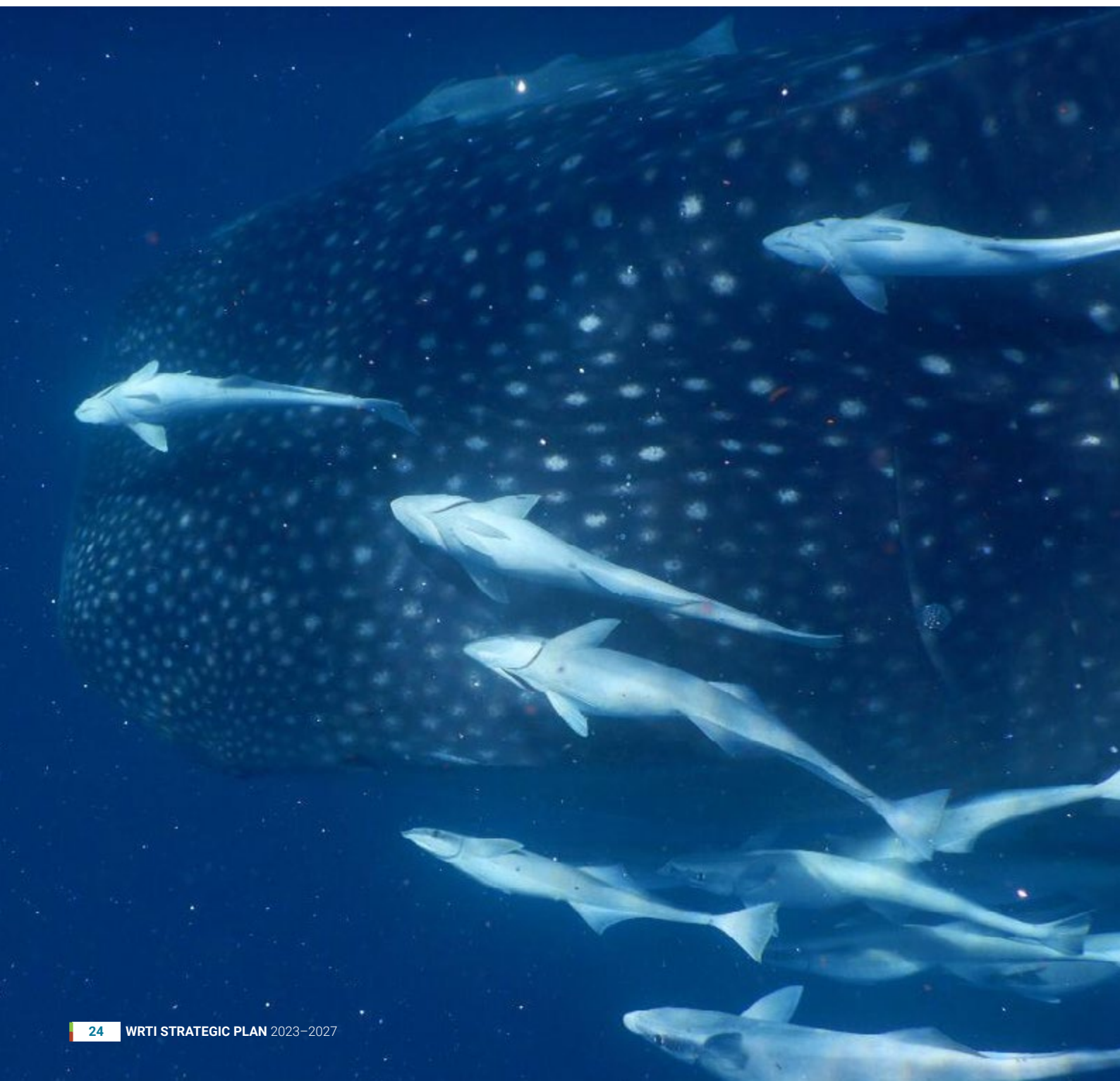
KRA 11: Financial sustainability

The Strategic Issues, Strategic Goals and KRAs are interlinked as summarised in Table 4.1:

Table 4.1: Strategic Issues, Goals and KRAs

Strategic Issue	Goal	Key Result Areas
1) Inadequate coordination in wildlife research.	Goal 1: Provide leadership and coordination in wildlife research and provision of scientific data and information.	KRA 1: Science outreach and communication
2) Weak interpretation of wildlife research outputs.		KRA 2: National wildlife research agenda
3) Inefficient processes, and lack of policies and regulations for research permitting and compliance.		KRA 3: Research permitting regulations and policies
4) Insufficient mainstreaming of wildlife research to improve livelihoods and co-existence in line with the government's BETA.		KRA 4: Innovative models on wildlife-based economies and co-existence
5) Deficient systems for wildlife data and information management.		KRA 5: Comprehensive wildlife database
6) Skills mismatch between graduates and industry needs due to dynamics in the wildlife sector.	Goal 2: Provide leadership in training and capacity building to support wildlife conservation and management.	KRA 6: National wildlife training agenda
7) Low student enrolment.		KRA 7: Quality and accessible wildlife education
8) Insufficient student support.		KRA 8: Student support

Strategic Issue	Goal	Key Result Areas
9) Weak stakeholder engagement, collaborations and partnerships.	Goal 3: Strengthen institutional capacity.	KRA 9: Institutional strengthening KRA 10: Stakeholders engagement and collaborations
10) Inadquate corporate image and publicity		
11) Inadequate infrastructure, equipment and technology.		
12) Insufficient funding.		
13) Inadequate staff capacity.		
14) Insufficient internal business processes.	Goal 4: Attain financial sustainability.	KRA 11: Financial sustainability



Strategic Objectives and Strategies

05

5.0 Overview

This chapter discusses the Strategic Results that the Institute seeks to achieve within the strategic planning period. It includes the performance projections on each of the KRAs, the Strategic Objectives as well as the Strategies to be deployed in achieving the desired results.

5.1 Strategic Objectives

The Strategic Objectives show the results that the Institute seeks to achieve within the five (5) years. They represent the specific changes that will be realised upon the successful implementation of the Strategic Plan. The Strategic Objectives have been presented using the sustainable balance scorecard. The performance projections under each Key Result Area and Strategic Objective are summarised in Table 5.1.

Table 5.1: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Y1	Y2	Y3	Y4	Y5
KRA 1: Science outreach and communication							
SO 1: Enhance dissemination of interpreted research.	Enhanced understanding of research findings.	% level of outreaches	20	40	60	80	100
KRA 2: National wildlife research agenda							
SO 2: Undertake research and monitoring to guide wildlife conservation.	Informed policy and management.	No. of technical reports and publications	10	10	10	10	10
KRA 3: Research permitting regulations and policies							
SO 3: Strengthen coordination and permitting of wildlife research.	Efficient wildlife permitting process and compliance monitoring.	% level of efficiency	10	40	60	80	100
KRA 4: Innovative models on wildlife-based economies and co-existence							
SO 4: Develop mechanism to enhance wildlife-based economies and co-existence.	Improved livelihoods.	% level of improved livelihood	10	30	60	65	70
KRA 5: Comprehensive wildlife database							
SO 5: Develop an integrated wildlife database.	Comprehensive data collection and management system.	No. of database components developed	0	1	1	1	1
KRA 6: National wildlife training agenda							
SO 6: Develop and implement the national wildlife training agenda.	Focused wildlife training approach industry-driven training programmes	% level of the implementation of the National Training Agenda	10	40	60	70	100

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Y1	Y2	Y3	Y4	Y5
KRA 7: Quality and accessible wildlife training							
SO 7: Expand and enhance wildlife training opportunities.	Enhanced access and quality training.	% level of trainee enrolment	15	30	45	60	75
	Diversified training methods.	% level of diversification	10	30	60	80	100
KRA 8: Student support							
SO 8: Enhance student support.	Improved completion rate.	% level of completion	55	60	65	70	85
KRA 9: Institutional strengthening							
SO 9: Develop and upgrade institutional infrastructure.	Modernised and equipped institutional facilities.	% level of completion	30	40	60	80	100
SO 10: Strengthen organisational capacity and sustainability.	Highly motivated and productive workforce.	% achievement of annual employee targets	40	50	60	70	100
SO 11: Enhance brand visibility and public awareness.	Increased visibility and positive perception of the WRTI brand.	% increase in brand visibility	50	60	70	80	90
SO 12: Facilitate technological innovation and sustainable ICT enterprises.	New innovations and technologies adopted.	% level of uptake of new technologies	40	60	70	80	100
KRA 10: Stakeholders engagements and collaborations							
SO 13: Develop and strengthen stakeholders' engagement and coordination framework.	Enhanced stakeholders' engagements and collaboration.	No. of stakeholders' engagement frameworks developed	2	2	2	2	2
		No. of initiatives	2	4	4	4	4
		No. of agreements and collaborations executed	4	4	4	4	4
KRA 11: Financial sustainability							
SO 14: Attain financial sustainability.	Sustained operations.	% growth in revenue generation	10	30	60	70	80
		% reduction in cost	5	5	5	5	5

5.2 Strategic Choices

Table 5.2 below provides the Strategic Objectives and their respective strategies and activities for each of the 11 KRAs. While the KRAs are essential areas of focus for achieving the overarching goals and mission of the organisation, each Strategic Objective represents a critical milestone or outcome that the organisation aims to accomplish within a specified timeframe.

Table 5.2: Strategic Objectives and Strategies

KRA	Strategic Objectives(s)	Strategies
KRA 1: Science outreach and communication	SO 1: Enhance dissemination of interpreted research.	S 1: Prepare and publish a biennial national wildlife conservation and management report. S 2: Organise a biennial scientific conference S 3: Produce peer-reviewed publications. S 4: Prepare policy briefs and management reports. S 5: Organise annual field centre-based seminars and workshops. S 6: Develop a stakeholders' outreach programme.
KRA 2: National wildlife research agenda	SO 2: Undertake research and monitoring to guide wildlife conservation.	S 1: Strengthen stakeholder engagements to promote the Training Research Agenda. S 2: Enhance research in climate change and carbon finance opportunities. S 3: Enhance disease surveillance to guide prevention and control. S 4: Develop wildlife forensic tools and techniques. S 5: Advance bioprospecting research and bio-trade. S 6: Establish robust early warning systems. S 7: Establish invasive species status and methods of control and prevention. S 8: Strengthen research to guide habitats restoration. S 9: Undertake research on the conservation of endangered and threatened species. S 10: Undertake studies on stocking rates and carrying capacities to inform management. S 11: Establish bio-indicators for critical ecosystems. S 12: Establish population trends through wildlife census. S 13: Research on socio-economic and human dimensions on wildlife resource management. S 14: Establish drivers of bush meat poaching. S 15: Establish conservation status of species and habitats through national red listing. S 16: Undertake ecosystem valuations and Payment for Ecosystem Services (PES). S 17: Explore options for biodiversity credits for identified protected areas. S 18: Implementation of MEAs.
KRA 3: Research permitting regulations and policies	SO 3: Strengthen coordination and permitting of wildlife research.	S 1: Integrated platform with other agencies that provide permits/licenses or user rights. S 2: Integrate online application for access benefit sharing agreements.

KRA	Strategic Objectives(s)	Strategies
KRA 4: Innovative models on wildlife-based economies and co-existence	SO 4: Develop mechanism to enhance wildlife-based economies and co-existence.	S 1: identify and pilot nature-based mitigation strategies on human–wildlife conflict. S 2: Generate scientific information to guide species-specific utilisation and enterprise development.
KRA 5: Comprehensive wildlife database	SO 5: Develop an integrated wildlife database.	S 1: Develop a robust and versatile data collection system for collecting field data. S 2: Review and promote the use of the standardised ecological assessment and monitoring protocol, 2020. S 3: Establish and maintain a national wildlife database. S 4: Formulate regulations for data access and sharing.
KRA 6: National wildlife training agenda	SO 6: Develop and implement the national wildlife training agenda.	S 1: Strengthen stakeholder engagements to promote the training agenda. S 2: Design training curricula based on industry need. S 3: Establish liaison with industry for student exposure. S 4: Undertake training of diploma and certificate programmes and other capacity development courses.
KRA 7: Quality and accessible wildlife training	SO 7: Expand and enhance wildlife training opportunities.	S 1: Design and implement the teaching strategy. S 2: Develop quality assurance programmes. S 3: Devolve training programmes in the field centres. S 4: Diversification of training approaches.
KRA 8: Student support	SO 8: Enhance student support.	S 1: Enrich student experience. S 2: Enhance financial support to needy students.
KRA 9: Institutional strengthening	SO 9: Develop and upgrade institutional infrastructure.	S 1: Establish and equip institutional facilities. S 2: Rehabilitate infrastructure. S 3: Assets management.
	SO 10: Strengthen organisational capacity and sustainability.	S 1: Build institutional human capital. S 2: Review and enhance internal business processes. S 3: Strengthen planning, monitoring and evaluation. S 4: Strengthen corporate governance.
	SO 11: Enhance brand visibility and public awareness.	S 1: Develop and implement corporate communication, branding and marketing strategies.
	SO 12: Facilitate technological innovations and sustainable ICT enterprises.	S 1: Enhance integration of ICT use in service delivery. S 2: Adopt modern technologies and innovations in research activities.
KRA 10: Stakeholders engagements and collaborations	SO 13: Develop and strengthen stakeholders' engagement and coordination framework.	S 1: Undertake an inventory of potential stakeholders. S 2: Develop a stakeholders' engagement strategy. S 3: Develop a Corporate Social Responsibility (CSR) strategy.
KRA 11: Financial sustainability	SO 14: Attain financial sustainability.	S 1: Develop and implement resource mobilisation strategy. S 2: Enhance research funding opportunities. S 3: Expand internal revenue base. S 4: Lobby for Gok and other government agencies resources. S 5: Prudent management of resources.



Implementation and Coordination Framework

006

6.0 Overview

This chapter delineates the implementation and coordination framework pivotal to the execution of the Strategic Plan. The chapter also covers institutional structure, staff establishment, skill development initiatives and competence enhancement

measures as well as a comprehensive risk management framework to proactively address potential challenges and uncertainties throughout the implementation process.

6.1 Implementation Plan

The implementation plan indicates how the Strategic Plan will be executed. It includes an action plan, annual workplan and

budget, and performance contracting as part of a result-based management instrument.

6.1.1 Action Plan

The action plan is presented as an implementation matrix which lists steps that must be taken to achieve the set strategies while clarifying what resources are required to achieve the set goals and formulate a timeline for when specific tasks need to be completed. It includes output indicators that allow for the

monitoring of progress and evaluation of the planned activities as shown in Annex 3.

Within the action plan, the Institute has identified the priority projects and programmes presented in the table below.

Table 6.1: Priority Projects/Programs during the Strategic Plan Period

S/ No.	Project/Programme	Objectives	Estimated Cost (Ksh.)
1	Phased national wildlife census between June 2024 and June 2025	<ul style="list-style-type: none">Establish current status of wildlife populations and distribution.Establish status of wildlife habitats.Inform management and conservation of various species.Enhance knowledge on wildlife as a tourism product.	301 million
2	Propagation of indigenous tree species for restoration of degraded protected areas	<ul style="list-style-type: none">Propagate at least 10 million indigenous tree species.Increase knowledge on indigenous tree species to enhance tourism products and for training.Establish habitats demonstration plots for training and research.	30 million
3	Establish invasive species status and methods of control and prevention	<ul style="list-style-type: none">Establish invasive species status and pilot methods of control and prevention.Establish status and explore options for control of the Indian House Crow along the Coast.	20 million
4	National wildlife database	<ul style="list-style-type: none">To promote access and sharing of wildlife data in compliance with Section 60 of the WCMA 2023.Support management decisions and policy formulation.Facilitate research and training.	62 million

S/ No.	Project/Programme	Objectives	Estimated Cost (Ksh.)
5	Establish a laboratory complex at the Institute's HQs in Naivasha (<i>Bioprospecting; veterinary; forensic & genetics; and an ex-situ repository facility for wildlife genetic resources</i>)	<ul style="list-style-type: none"> • Development of products for commercialisation through bioprospecting. • Develop wildlife innovation hubs and technology transfer centres. • Establish bio-informatics platforms for research and development. • Develop wildlife forensic tools and techniques. • Establish genetic profiles of wildlife populations to inform management. • Enhance conservation of endangered species through ex-situ conservation and research. 	1,432 billion (100 million for a bioprospecting lab; 232 million for veterinary, and forensic and genetics labs; and 1.1 billion for ex-situ facility)
6	Fully operationalise field centres and sub-centres	<ul style="list-style-type: none"> • Provide research facilities by constructing and modernising field centres and sub-centres. • Facilitate acquisition of scientific data and information to inform management of the wildlife resource. 	1.2 billion
7	Expand and diversify hospitality products and conferencing services	<ul style="list-style-type: none"> • Improve infrastructure including rehabilitating existing conferencing facilities, guest houses, and camping sites. • Develop a convention centre. 	1,152 billion (152 million for rehabilitating and expanding existing facilities; and 1 billion for the convention centre)
8	Culture and value addition of aquatic microalgae (<i>Spirulina</i> sp.) in Naivasha	<ul style="list-style-type: none"> • Propagation of <i>Spirulina</i> sp. (a microscopic, unicellular and filamentous green algae) at the Institute's Fisheries Annex in Naivasha and its value addition as an enterprise. • Facilitate transfer of innovative technology for sustainable production of <i>Spirulina</i> Sp. that can be adopted by local communities as an alternative income-generating activity. 	223 million
9	Enhance enrolment of trainees for the TVET programmes from 1,000 to 3,000 by 2027	<ul style="list-style-type: none"> • To enhance capacity in the wildlife and tourism sectors. • To enhance revenue to support training and research. • Construct additional lecture rooms, museum, computer and science labs. 	175 million
10	Use of technology in wildlife tracking and monitoring	<ul style="list-style-type: none"> • Strengthen wildlife research, ecological monitoring, and modelling of ecosystems, climate and land use changes, and other threats. • Identify and map key habitat linkages and connectivity. 	96 million
11	Establish conservation status through national red listing	<ul style="list-style-type: none"> • To inform and catalyse action for biodiversity conservation and policy change to protect the natural resources. 	12 million
12	Establish an aquarium	<ul style="list-style-type: none"> • To offer exceptional visitor experience. • To promote marine conservation, research, and conservation education. • To enhance revenue generation. 	500 million

6.1.2 Annual Workplan and Budget

The annual workplan and budget will be extracted from the Institute's Strategic Plan. The Institute will adopt an activity-based costing approach in the development of the annual budgets.

6.1.3 Performance Contracting

The annual performance contract shall be drawn from the Strategic Plan implementation matrix. Quarterly and annual monitoring reports shall be generated and presented to the management and Board of the Institute for review and to inform performance improvement.

6.2 Coordination Framework

The section provides the coordination framework including the institutional framework, staff establishment, skill sets and competence development, leadership, systems and procedures.

6.2.1 Institutional Framework

Based on the review of the current organisational structure and organisational processes presented in section 3.1.2.1 and 3.1.2.2, a functional structure has been proposed. Various organisational policies including the human resource instruments shall be reviewed to give it into effect.

6.2.2 Staff Establishment, Skill Set and Competence Development

A summary detail of approved posts, current staff in-post and variances is presented in Table 6.2 below. Against an approved staff establishment of 298, the current in-post staff is 218. The total vacant positions are 80. A skills and competence gap analyses are summarised in Table 6.3.

Table 6.2: Summary Staff Establishment

S/No.	Division	Approved	In-post	Variance
	Director	9	7	2
	Research	132	82	50
	Training	40	32	8
	Corporate	113	94	19
	Internal audit	2	1	1
	Legal	2	2	0
	Total	298	218	80

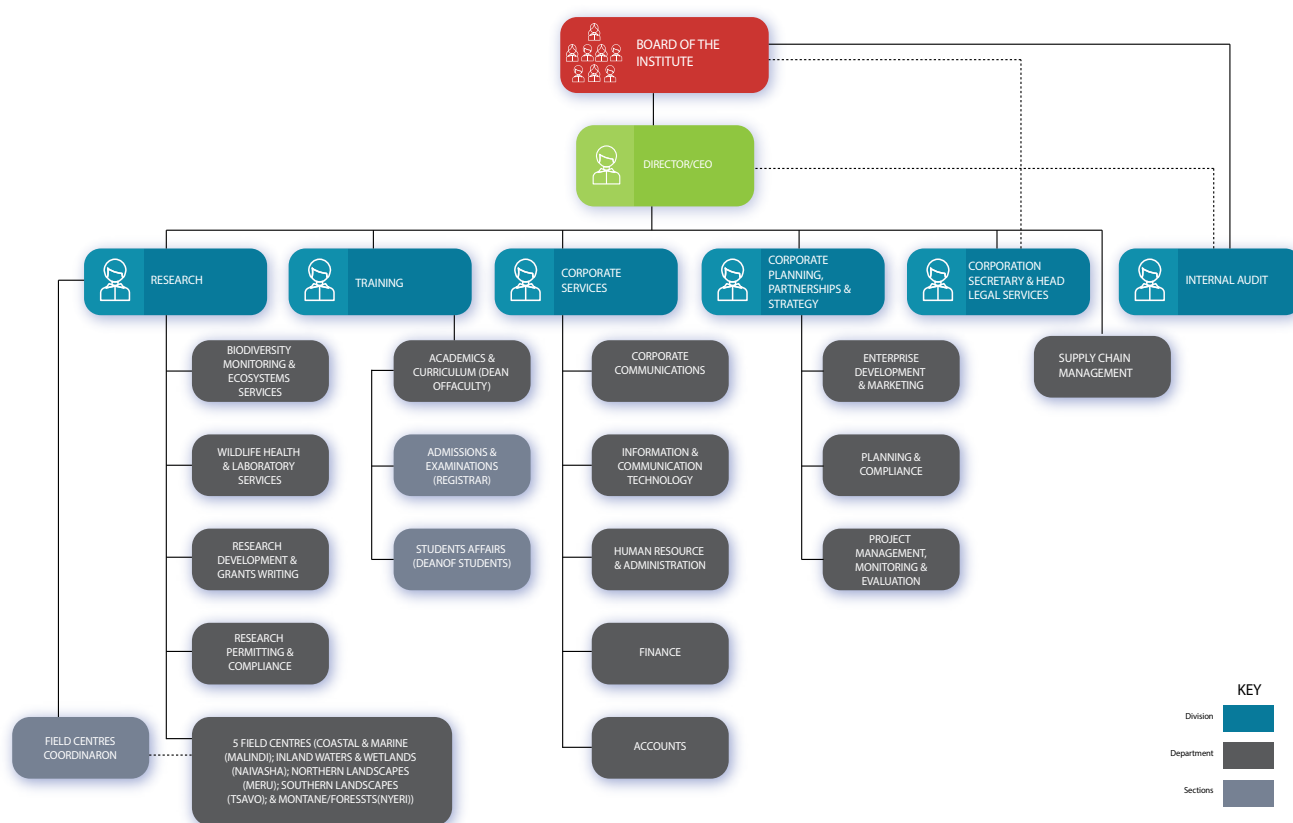


Figure 2: Revised functional organisation structure

Table 6.3: Skill Set and Competence Development

Job cadre	Skills set	Skills gap	Competence development
Research scientists	<ul style="list-style-type: none"> Data science (collection, analysis and presentation) Bioinformatics Geoinformatics Statistical analysis and modelling Scientific writing, communication and publishing Interdisciplinary knowledge Resource mobilisation Research project management and organisation Bioethics Domain-specific knowledge Technical proficiency in emerging technologies Adaptability to scientific paradigm shifts Intellectual curiosity 	<ul style="list-style-type: none"> Big data analytics and computational skills Data mining and machine learning Grant writing and fundraising acumen Policy brief preparation Grant budget preparation Trans-discipline concept development Networking and collaboration Monitoring and evaluation Domain-specific disciplines such as: <ol style="list-style-type: none"> Experimental design and execution Ornithology Mammalogy Plant taxonomist Genomics Computational biology 	<ul style="list-style-type: none"> Enrol in specialised courses Engage in review writing Contribute to peer-reviewed journals Participate in conferences and seminars Collaborate in interdisciplinary research projects Participate in teaching and mentoring to improve communication Invest in soft skills development

Job cadre	Skills set	Skills gap	Competence development
Lecturer	<ul style="list-style-type: none"> • Pedagogy • Curriculum and course content development • Data science (collection, analysis and presentation) • Records management • Quality assurance • Mentorship/coaching • Communication skills • Management, leadership and supervisory • Analytical and critical thinking skills • Basic counselling skills • Basic first aid 	<ul style="list-style-type: none"> • Pedagogy • Management skills • Data science (collection, analysis and presentation) • Counselling skills • First aid • Monitoring and evaluation • Report writing 	<ul style="list-style-type: none"> • Enrol in pedagogical training • Strategic leadership and management skills • Engage in review writing • Contribute to peer-reviewed journals • Participate in conferences and seminars • Collaborate in interdisciplinary research projects • Invest in soft skills development
Dean of students, counsellor, chaplain, sports officer	<ul style="list-style-type: none"> • Interpersonal and communication skills • Counselling and psychology skills • Confidentiality • Strategic planning • Research and reading skills • Monitoring and evaluation • Resource mobilisation • Networking 	<ul style="list-style-type: none"> • Leadership and management • Mentorship/coaching • Supervisory • First aid • Conflict management • Research and reading skills • Organisational skills • Networking 	<ul style="list-style-type: none"> • Participate in relevant conferences and seminars • Develop specialised sports skills • Invest in soft skills development • Develop networking skills
Librarian	<ul style="list-style-type: none"> • Library operating systems • Database management • Cataloguing • Indexing • Communication • Customer service • ICT • Knowledge management 	<ul style="list-style-type: none"> • Customer care • Communication • Database management • Research skills 	<ul style="list-style-type: none"> • Participate in relevant conferences and seminars • Develop specialised sports skills in database management • Invest in soft skills development
Human resource and administration, communication, hospitality, ICT and procurement	<ul style="list-style-type: none"> • Strategic thinking • Problem-solving • Decision-making • Customer service skills • Communication skills • Interpersonal skills • Analytical skills 	<ul style="list-style-type: none"> • Communication skills • Negotiation skills • Interpersonal skills • Stewardship • Innovative • Responsibility for work and resources • Planning and organisation 	<ul style="list-style-type: none"> • Enrol in relevant courses • Participate in continuous professional development • Participate in relevant skill development activities • Train in ICT and appropriate software
Finance	<ul style="list-style-type: none"> • Interpersonal skills • Communication skills • Strategic thinking • Budgeting and forecasting • Resource mobilisation • Problem-solving skills • Planning and organisation 	<ul style="list-style-type: none"> • Finance and accounts courses to enhance service delivery • Supervisory skills • Management skills 	<ul style="list-style-type: none"> • Train in appropriate softwares and ICT • Continuous professional development • Participate in relevant skill development activities

6.2.3 Leadership

Strong leadership and governance processes are vital for the Institute to survive in a complex and rapidly changing environment. The Board of the Institute shall provide the overall leadership, oversight and strategic direction, while the Director/CEO shall

provide leadership in the day-to-day implementation of planned activities. The Director/CEO shall be supported by the senior management.

6.2.4 Systems and Procedures

The Institute will review its systems and procedures to ensure it can deliver the identified Strategic Objectives. Automation of processes will be prioritised to ensure timely and efficient delivery

of services. The Institute will implement Quality Management Systems (QMS) and accreditations for its operations.

6.3 Risk Management Framework

Possible risks to which the Institute may be exposed to during the Strategic Plan implementation have been identified, ranked

and suggested mitigation strategies provided. Table 6.4 provides a list of the risks to which the Institute may be exposed to.

Table 6.4: Risk Management Framework

S/ No.	Risk	Risk (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
	Inadequate skilled expertise	Low	Medium	Medium	Recruitment of competent staff, recruitment of staff, internship and associates
	Overlapping functions with KWS	Medium	Medium	Medium	Defining scope and harmonising legislation
	Lack of wildlife research regulations	Medium	Medium	Medium	Formulate requisite regulations to guide implementation of the wildlife act, WCMA 2013
	<ul style="list-style-type: none"> Zoonotic diseases transmission Release of harmful pathogenic organisms 	Low	High	Medium	<ul style="list-style-type: none"> Adherence to bio-risk management protocol Implementing the Occupational Safety and Health Administration (OSHA)
	Systems' downtime	High	High	High	Implement maintenance contract for critical hardware and software
	Inadequate ICT infrastructure	Medium	Medium	Medium	Hardware and software systems update and routine maintenance
	Cyber threat	High	High	High	Back up systems and implement cyber security systems
	Loss of data and information	Medium	High	Medium	Enhance use of offsite (cloud-based) storage facility
	Shift in government policies and priorities	Medium	High	High	<ul style="list-style-type: none"> Take active role in wildlife research and training Take active role in policy development Continue engagement of policy makers
	Ageing infrastructure	Low	Medium	Medium	<ul style="list-style-type: none"> Advocate for funding Engage partners for financial support



Resource Requirements And Mobilisation Strategies

07

7.0 Overview

This chapter outlines the resource requirements and mobilisation strategies necessary for implementing the strategic plan. It encompasses financial requirements, resource gaps, mobilisation strategies, and management approaches aimed at ensuring the effective allocation and utilisation of resources. It delves into the

financial needs of the Institute's Strategic Plan, identifies existing resource gaps, proposes strategies for mobilising additional resources, and highlights measures for efficient resource management to achieve organisational objectives.

7.1 Financial Requirements

Guided by the costed annual workplan (Annex 4), Table 7.1 below provides the projected financial requirements for implementation of the Strategic Plan. In particular, projected resource requirements

for the five-year planning period as well as total resource requirements for each of the KRAs are provided.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost of item	Projected Resource Requirements (Ksh. 000)					Total
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	
KRA 1: Science outreach and communication	18,500	53,500	18,500	63,500	18,500	172,500
KRA 2: National wildlife research agenda	117,000	339,000	79,000	444,000	90,000	1,069,000
KRA 3: Research permitting regulations and policies	1,500	15,000	5,000	5,000	5,000	31,500
KRA 4: Innovative models and human–wildlife co-existence	17,000	28,000	105,000	58,000	55,000	263,000
KRA 5: Comprehensive wildlife database	23,000	70,000	20,000	5,000	5,000	123,000
KRA 6: National wildlife training agenda	96,000	147,500	153,500	129,500	131,500	658,000
KRA 7: Quality and accesible wildlife education	6,000	41,000	21,000	21,000	16,000	105,000
KRA 8: Student support	5,000	18,000	17,000	18,000	18,000	76,000
KRA 9: Institutional strengthening	543,000	933,500	1,090,500	1,100,500	2,361,500	6,029,000
KRA 10: Stakeholders engagement and collaboration	3,000	8,000	6,000	6,000	6,000	29,000
KRA 11: Financial sustainability	56,500	311,500	260,500	219,500	525,500	1,373,500
Administrative cost*	655,150	692,500	722,500	752,550	798,200	3,620,900
Grand total	1,541,650	2,657,500	2,498,500	2,822,550	4,030,200	13,550,400

*: Includes personnel emoluments, utility costs, hospitality costs, and insurance

Table 7.2 below provides the resource gaps in implementing the Strategic Plan by highlighting the variances between resource requirements and available resources. While resource allocations for the first three (3) years were guided by the Medium-Term

Expenditure Framework (MTEF) budget allocations, the outer two (2) years are projected based on allocation trends. The resource gaps inform the identified resource mobilisation strategies.

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (Ksh. 000)	Estimated Allocations (Ksh. 000)	Variance (Ksh. 000)
Year 1	1,541,650	1,232,500	-309,150
Year 2	2,657,500	852,114	-1,805,386
Year 3	2,498,500	1,169,975	-1,328,525
Year 4	2,822,500	1,234,397	-1,588,103
Year 5	4,030,200	1,383,112	-2,647,088
Total	13,550,350	5,872,098	-7,678,252

7.2 Resource Mobilisation Strategies

To bridge the identified resource requirement gaps to finance the planned activities and ensure financial sustainability, the Institute will mobilise financial resources as described below.

1. Government Financing

The Institute will bid to secure higher budgetary allocations from the government through the MTEF budgeting process, emphasising the significance of its programmes in contributing to the national development goals outlined in Kenya Vision 2030, the Fourth Medium-Term Plan 2023–2027, and the BETA priorities. This will involve strategic communication with relevant government ministries and departments to highlight the impact of the Institute's activities on wildlife conservation and management. The Institute

will explore opportunities to generate additional revenue through Appropriation in Aid (AIA) by leveraging its existing programmes and services and implementing cost reduction measures such as outsourcing non-core activities. This may involve offering fee-based services, consultancies, or training programmes to external stakeholders, thereby generating supplementary income to support its core activities.



2. Development Partners

The Institute will establish a dedicated resource mobilisation team tasked with developing and marketing project proposals to potential development partners, including bilateral and multilateral organisations, as well as international funding agencies. These proposals will emphasise the Institute's role in socio-economic development and biodiversity conservation, appealing to the

interests and priorities of potential donors. The Institute will also cultivate strategic partnerships with development partners, fostering long-term collaborations based on shared goals and objectives. Through regular engagement and dialogue, the Institute aims to secure funding support for specific projects and initiatives aligned with its strategic objectives.

3. Hospitality and Conferencing Services

The Institute will leverage its existing infrastructure and facilities to generate income through hospitality and conferencing services.

This may include offering accommodation, conference facilities, and ecotourism experiences to visitors, tourists, and researchers.

4. Public-Private Partnerships

The Institute will actively seek opportunities for Public-Private Partnerships (PPPs) to mobilise resources for its programmes and initiatives. This may involve collaborating with private sector entities, including corporate sponsors, foundations, and businesses,

to co-fund projects and activities in wildlife conservation and management. The Institute will prioritise partnerships that offer mutual benefits for both parties, aligning with the objectives of private sector partners while advancing its own goals.

5. Wildlife Research and Training Consultancy Services

The Institute will conduct market analysis to identify potential clients and market demand for fee-based consultancy services in wildlife research, training, and capacity building. This will involve assessing the needs of government agencies, conservation organisations, private sector entities, and academic institutions

for specialised expertise in wildlife-related fields. The Institute will develop a comprehensive portfolio of consultancy services, including wildlife surveys, biodiversity assessments, ecological monitoring, training programme design, and impact evaluations.

6. Tuition Fees

The Institute will review and enhance its existing training and capacity building programmes to ensure relevance, quality, and market demand. This will involve developing new courses, updating curriculum content, and incorporating emerging trends and technologies in wildlife conservation and management. To attract more wildlife manager trainees, the Institute will implement

targeted marketing and outreach campaigns to promote its training programmes to prospective students, academic institutions, government agencies, and industry stakeholders. This may include participation in education fairs, workshops, and conferences, as well as leveraging digital marketing channels and social media platforms to reach a wider audience.

7. Research Permitting and Support Services

The Institute offers fee-based permitting services to researchers, academic institutions, and other organisations seeking authorisation for wildlife research activities. The nominal fees charged for permit processing and administration generates revenue while covering the costs associated with regulatory compliance and enforcement efforts. The Institute will streamline its permitting

processes for obtaining research permits and regulatory approvals, ensuring efficiency and transparency in the permitting process. This may involve establishing dedicated permit processing units, fully digitising application procedures, and providing training and support to researchers and stakeholders.

8. Bioprospecting

The Institute will explore opportunities for bioprospecting and commercialisation of biodiversity assets, including genetic resources, medicinal plants, and natural products. This may involve collaborating with biotechnology firms, pharmaceutical companies, and research institutions to identify and assess potential commercial applications of biodiversity resources.

The Institute will prioritise the protection of Intellectual Property rights associated with bioprospecting activities, including patents, trademarks, and copyrights. Safeguarding its intellectual assets will enable the Institute to maximise the value of its biodiversity resources and negotiate favourable terms for commercialisation agreements with industry partners.

9. Other Income-Generating Activities

The Institute will explore additional income-generating activities, such as the sale of publications and merchandise related to wildlife conservation and management.

7.3 Resource Management

The Institute commits to prudence and frugality in the management of its resources through putting in place adequate mechanisms for the efficient, effective and economic utilisation of resources. One such mechanism is the adoption of a value chain execution framework, which will enable it target resources towards strategically critical activities that contribute directly to its mission and goals. Through careful planning and strategic decision-making, the Institute will focus on activities that yield the greatest return on investment and contribute to sustainable conservation outcomes. Further, the Institute will resource efficiency by maximising the value derived from its limited resources through the following measures:

- (a) Implement automated systems for key processes such as research administration, student enrolment, and financial management to streamline operations, improve efficiency, and reduce administrative costs;
- (b) Implement strategies to generate revenue from every department, such as offering fee-based services, consultancy, and training programmes tailored to each department's expertise and capabilities;
- (c) Enhance monitoring and enforcement mechanisms to ensure compliance with budgets and statutory requirements, including regular reviews, internal audits, and staff training on financial regulations and procedures;
- (d) Develop and implement a comprehensive risk management framework to identify, assess, and mitigate risks across all operational areas, with regular risk assessments and proactive measures to address emerging threats;
- (e) Conduct regular compliance checks and audits to ensure adherence to policies, procedures, and regulations, with findings used to inform corrective actions and improve internal controls;
- (f) Provide training and capacity building initiatives for implementing partners to enhance their performance and ensure alignment with its objectives and standards;
- (g) Strengthen accountability mechanisms to ensure prudent utilisation of funds by all officers, with clear guidelines on expenditure, reporting requirements, and performance evaluation tied to resource management;
- (h) Implement robust budgeting processes and central procurement systems to optimise resource allocation, reduce duplication, and achieve economies of scale in purchasing goods and services;
- (i) Enhance internal controls through regular monitoring, segregation of duties, and accountability mechanisms to prevent fraud, waste, and abuse of resources, with clear consequences for non-compliance;
- (j) Implement performance-based incentives to reward departments and individuals for cost-saving initiatives, revenue generation, and adherence to budgetary targets, fostering a culture of accountability and efficiency;
- (k) Establish a culture of continuous process improvement by encouraging staff to identify inefficiencies, propose solutions, and implement changes that optimise resource utilisation and enhance productivity;
- (l) Develop and implement resource optimisation strategies that leverage technology, data analytics, and best practices to identify areas of excess spending, eliminate wastage, and reallocate resources to priority areas;
- (m) Strengthen vendor management processes to negotiate favourable contracts, monitor performance, and ensure value for money in procurement, with regular reviews and benchmarking against industry standards;
- (n) Foster collaboration and knowledge-sharing among departments to identify synergies, reduce duplication of efforts, and maximise the impact of resources across different functional areas;
- (o) Embed risk-based decision-making processes into strategic planning and resource allocation, prioritising investments in areas with the highest potential for impact while mitigating risks that could hinder progress;
- (p) Embrace cost-effective technologies such as cloud computing, digital collaboration tools, and energy-efficient infrastructure to reduce operational costs, enhance productivity, and minimise environmental impact; and
- (q) Implement sustainability initiatives such as energy conservation, waste reduction, and eco-friendly practices to lower operating expenses, align with environmental regulations, and enhance the organisation's reputation as a responsible steward of resources.



Monitoring, Evaluation And Reporting Framework



8.0 Overview

This chapter presents the monitoring, evaluation, and reporting framework, which encompasses the monitoring framework, performance standards, evaluation framework, reporting framework,

and feedback mechanism. The framework is designed to ensure accountability, transparency, and continuous improvement throughout the implementation period.

8.1 Monitoring and Evaluation Framework

This will involve monitoring the implementation of the planned activities and evaluating their impacts on the desired goals. The monitoring activities will result in the identification of any gaps or deficiencies which will then be addressed by management. The monitoring and evaluation (M&E) framework aims at:

- i) Focusing stakeholder attention and direct efforts towards the Institute's vision;
- ii) Informing policy makers about progress towards targets achievement; and
- iii) Provide strategic information to decision-makers to make evidence-based decisions.

The M&E will encompass three (3) monitoring types addressing different stages in the results chain, namely:

- i) Progress in physical implementation: This will address whether activities and initiatives have taken place in line with timelines and the target set achieved;
- ii) Progress in financial implementation: This will address whether adequate finances have been mobilised and budgetary allocations have been released and spent in line with allocations; and
- iii) Outputs, outcomes and impact monitoring: This will trace whether results are occurring amongst the target population.

8.2 Performance Standards

The monitoring and evaluation framework utilised by the Institute adheres to internationally accepted norms and standards,

encompassing aspects of relevance, efficiency, effectiveness, success, and sustainability as described below.



- i) **Relevance:** Ensuring that activities and outcomes align with the overall goals and objectives of the strategic plan, reflecting WRTI's mission and vision;
- ii) **Efficiency:** Optimising resource utilisation to achieve desired outcomes, minimising wastage, and maximising productivity;
- iii) **Effectiveness:** Assessing the extent to which planned activities are achieving their intended results and contributing to the desired outcomes;
- iv) **Success:** Measuring the achievement of predetermined targets and milestones within specified timeframes, indicating progress toward strategic objectives; and
- v) **Sustainability:** Evaluating the capacity of the organisation to maintain and build upon its achievements over the long-term, considering factors such as financial stability, institutional capacity, and stakeholder engagement.

These standards shall serve as benchmarks for evaluating performance across different aspects of the Strategic Plan,

providing a comprehensive framework for monitoring and evaluation activities.

8.3

Evaluation Framework

Evaluation of the Strategic Plan will be informed by the outcome performance matrix that defines outcome indicators, baselines and targets as summarised in Table 8.1 below. The KRAs and

outcomes will be drawn from the action plan implementation matrix in Annex 3.

Table 8.1: Outcome Performance Matrix

KRA	Outcome	Outcome Indicator	Baseline		Target	
			Value	Financial Year	Mid-Term Period	End-Term Period
KRA 1: Science outreach and communication	Enhanced understanding of research findings	No. of scientific conferences	1	2022/2023	1	1
		No. of field centre-based scientific seminars and workshops	0	2022/2023	12	8
	Enhanced utilisation of research findings	No. of management and policy briefs	0	2022/2023	3	2
	Science-to-policy and management	No. of management and policy briefs	0	2022/2023	3	2
KRA 2: National wildlife research agenda	Informed policy and management	No. of technical reports and publications	13	2022/2023	30	20
KRA 3: Research permitting and regulation policies	Efficient wildlife permitting process and compliance monitoring	No. of regulations, policies and SOPs developed	0	2022/2023	2	2
KRA 4: Innovative models on wildlife-based economies and co-existence	Improved livelihoods	No. of innovative models and mechanisms developed	0	2022/2023	2	2
KRA 5: Comprehensive wildlife database	Comprehensive data collection and management system	No. of database components developed	0	2022/2023	2	2
KRA 6: National wildlife training agenda	Harmonised wildlife training approach	No. of training agenda developed	0	2022/2023	1	0
		No. of sensitisation workshops	2	2022/2023	3	2
KRA 7: Quality and accessible wildlife education	Enhanced access and quality training	No. of operationalised field campuses	1	2022/2023	2	2
	Diversified training methods	No. of new methods	0	2022/2023	2	2
KRA 8: Student support	Holistic training and enhanced completion rate	No. of support programmes	5	2022/2023	15	10

KRA	Outcome	Outcome Indicator	Baseline		Target	
			Value	Financial Year	Mid-Term Period	End-Term Period
KRA 9: Institutional strengthening	Modernised and equipped institutional facilities	No. of new and modernised infrastructure	15	2022/2023	12	8
	Highly motivated and productive workforce	% employee satisfaction and productive indices	0	2022/2023	50%	65%
	Modernised ICT and ERP	No. of new computers, server, networks, ERP system	0	2022/2023	50% no. of new computers, enhanced server, networks, ERP system	100% no. of new computers, enhanced server, networks, ERP system
	Enhanced performance management	% score in productivity index	0	2022/2023	70% score in performance contract	70% score in performance contract
	Reviewed policy documents	No. of policy documents reviewed	0	2022/2023	60% policy documents reviewed	100% policy documents reviewed
	New innovations and technologies adopted	No. of technologies and innovations adopted	2	2022/2023	6	4
	Enhanced governance, and administrative systems and procedures	No. of trainings held to strengthen corporate governance		2022/2023	4	3
		% level of automation for the reviewed and enhanced internal business processes		2022/2023	80%	100%
	Increased visibility and positive perception of WRTI brand	No. of branding initiatives adopted	1	2022/2023	1	0
KRA 10: Stakeholders engagement and collaborations	Enhanced stakeholders' engagements and collaboration	No. of stakeholder's engagement frameworks developed	0	2022/2023	6	4
		No. of initiatives	0	2022/2023	10	8
		No. of agreements and collaborations executed	5	2022/2023	12	8
KRA 11: Financial sustainability	Sustained operations	% growth in revenue generation	27.8%	2022/2023	30%	50%
		% reduction in cost	0	2022/2023	15%	25%

8.3.1 Mid-Term Evaluation

The Strategic Plan implementation will be reviewed mid-term in the financial year 2025/26 and at the end of the plan period. The review will be carried out to determine the relevance, efficiency, effectiveness, sustainability, and impact of the strategies. The mid-

term evaluation shall be conducted as per the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E available at www.planning.go.ke.

8.3.2 End-Term Evaluation

The end-term evaluation for the Strategic Plan shall be carried out at least six months before the end of the Strategic Plan period. The review shall determine:

- i) The extent to which the activities undertaken achieved the objectives;
- ii) The relevance, efficiency, effectiveness, sustainability, and impact of the strategies;

- iii) The challenges faced; and
- iv) The lessons learnt.

The end-term evaluation shall be conducted as per the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E available at www.planning.go.ke. Table 8.4 provides the template for this.

8.4 Reporting Framework and Feedback Mechanism

All the departments will be required to submit quarterly progress reports on the indicators and initiatives to the Director/CEO by 5th of the succeeding month.

At all levels, a performance review report shall be produced outlining the performance against the Strategic Objectives outlined in this Strategic Plan. The Institute shall establish a Strategic and Performance Committee. The committee shall discuss

progress reports with a focus on a review of the findings and the agreed action points. The finalised report will be presented to management and then submitted to the Board.

Quarterly cycles of action and reflection will be held to review plans and progress, draw out evidence and lessons from experience, and agree on the most significant changes for the succeeding quarter.





Annexes

Annex 1:

Notable achievements from the Strategic Plan 2022–2027

S/No.	Goal	Strategic Objectives	Achievements
1	Provide leadership in wildlife research and provision of scientific data/information.	Strengthen coordination and permitting of research.	<ul style="list-style-type: none"> Enhanced research permitting efficiency through digitisation. Development of a national wildlife research agenda. Developed guidelines for permitting in wildlife research. Established database for wildlife researchers
		Carry out research and monitoring to guide wildlife conservation and management and inform policy decisions.	<ul style="list-style-type: none"> Conducted various wildlife censuses and surveys including elephant survey in Loita, large carnivore survey in Tsavo and Amboseli, giraffe survey in Mwea National Reserve, raptors survey in Tsavo, coral reefs survey at the Coast, marine mega fauna census, red colombus and mangabey in Tana River, Sable antelopes survey in Shimba Hills and elephants and birds' surveys in Arabuko Sokoke. Authored 39 peer-reviewed scientific publications. Developed the following guidelines and strategies: policy guidelines for wildlife censuses; science technology and innovation strategy; and Intellectual Property policy, among others.
		Enhance collaboration and partnerships in wildlife research and training.	<ul style="list-style-type: none"> Executed 15 strategic partnerships with research organisations and universities. Held the first wildlife scientific conference. Provided technical support in the development of species and ecosystem management plans including the greater Maasai Mara management plan and Rhino recovery and action plan.
		Strengthen protocols for data acquisition, archiving, data retrieval, processing, and sharing.	<ul style="list-style-type: none"> Developed data access and sharing protocol. Developed SOPs for permitting and monitoring.
2	Provide training and capacity building to support wildlife conservation and management.	Determine the training agenda of the industry.	<ul style="list-style-type: none"> Developed the national wildlife training agenda.
		Develop and execute the Institute's academic programme.	<ul style="list-style-type: none"> Initiated the review of existing curricula. Implemented seven (7) academic programmes and two short courses including an online one. Established a work study programme. Established a scholarship policy. Established a student governing council.
		Strengthen the Institute's role as a leader in wildlife conservation and management skills.	<ul style="list-style-type: none"> Enrolled 1,358 students for different programmes. Graduated 759 students (596 diplomas and 163 certificates). Recruitment of additional lecturers. Regulatory compliance to TVETA. Developed and implemented a short course on sustainable management of coastal enterprises for coastal communities.

S/No.	Goal	Strategic Objectives	Achievements
3	Strengthen WRTI's internal capacity	Develop internal governance and management systems.	<ul style="list-style-type: none"> Developed operational manuals for human resource management, financial management, and asset management. Operationalised an enterprise resource planning system. Developed an M&E framework.
		Develop and upgrade infrastructure to support fulfillment of institutional mandate.	<ul style="list-style-type: none"> Conducted feasibility studies for infrastructure projects and submitted to the National Treasury. Constructed and refurbished infrastructure in headquarters and the field including offices, lecture halls, staff houses, fences, roads conference halls, gates and restrooms, among others. Enhanced transport and logistics needs including vehicles.
		Strengthen staff capacity.	<ul style="list-style-type: none"> Successfully transitioned staff from KWS. Recruited staff to fill critical vacant positions. Supported staff to undertake various trainings based on a training needs assessment including Continuous Professional Development (CPD) and senior leadership and management courses. Improved work environment and provided necessary tools and resources to enhance staff performance productivity.
		Develop financial sustainability mechanisms.	<ul style="list-style-type: none"> Received a total exchequer allocation of Ksh. 1,248 million for recurrent and development expenditure. Entered into partnerships with other collaborators to support research programmes amounting to Ksh. 46 million. Developed consultancy policy guidelines. Attracted local funding from Tourism Promotion Fund (TPF) for feasibility studies and development of infrastructure totalling Ksh. 279.8 million. Internally generated revenue totalling Ksh. 340 million.

Annex 2: Summary of stakeholders' analysis

Stakeholder	Role	Expectation of the stakeholder	Expectation from the stakeholder
Ministry of Tourism and Wildlife; the National Treasury, and the National Assembly	Policy, legislative and regulatory	<ul style="list-style-type: none"> To provide reports to guide policy, legal and regulatory frameworks. Dissemination of research findings. Prudent resource management. 	<ul style="list-style-type: none"> Funding of operations. Provide laws, policies and guidelines to facilitate execution of mandate. Facilitate implementation of MoUs and bilateral agreements.
County governments	Management of wildlife reserves	<ul style="list-style-type: none"> Provision of scientific data and information to guide management decisions. Capacity development. 	<ul style="list-style-type: none"> Enabling environment to conduct research and training. Participation in policy development.
Regulatory bodies (NACOSTI, NEMA, TVETA and KNQA)	Regulatory frameworks and accreditation	<ul style="list-style-type: none"> Compliance with the laws, policies, standards and guidelines. Provision of relevant reports. 	<ul style="list-style-type: none"> Participation in policy development. Accreditation and approvals.
KWS	Management of wildlife and enforcement of related laws	<ul style="list-style-type: none"> Provide scientific data and information for the management of wildlife resource. Capacity development. 	<ul style="list-style-type: none"> Collaborations. Enabling environment to conduct research and training. Participation in policy development.
Other ministries and government agencies	Policy and regulatory, funding, consumers of research and training services, and partnerships	<ul style="list-style-type: none"> Accountability and transparency. Joint/collaborative research. Prudent use of resources. Utilisation of research. Capacity building. 	<ul style="list-style-type: none"> Collaboration and partnerships. Utilise technical information to guide their policies and programmes.
Development partners	Partnerships, resource mobilisation and collaborative research	<ul style="list-style-type: none"> Accountability and transparency. Prudent use of resources. Provide expertise to enhance wildlife conservation and management. Joint research proposals. 	<ul style="list-style-type: none"> Support implementation of the Strategic Plan. Resource mobilisation and enhancing investment in research and training capacity. Joint research proposals. Timely project implementation.
Conservancies and wildlife associations	Management and coordination of conservancies	<ul style="list-style-type: none"> Provide technical guidance in wildlife conservation. Joint resource mobilisation. Training and capacity building of their personnel. 	<ul style="list-style-type: none"> Implement research findings. Collaborations. Support in collection of data.
Research and training institutions including universities	Generate information and build capacity	<ul style="list-style-type: none"> Collaborative research. Exchange of expertise. 	<ul style="list-style-type: none"> Data and information sharing. Collaborative research. Exchange of expertise.
KUCCPS	Placement of students in institutions of higher learning	<ul style="list-style-type: none"> Make returns on students' placements. Declare capacities/vacancies for placement. 	<ul style="list-style-type: none"> Students' placements.
NGOs	Advocacy and support of conservation initiatives	<ul style="list-style-type: none"> Collaborative research. Joint resource mobilisation. Expertise to implement their programmes. Awareness creation. 	<ul style="list-style-type: none"> Collaborative research. Joint resource mobilisation.

Stakeholder	Role	Expectation of the stakeholder	Expectation from the stakeholder
Suppliers of goods and services	Provision of goods and services	<ul style="list-style-type: none"> • Transparent procurement processes. • Prompt payment of goods and services. 	<ul style="list-style-type: none"> • Excellent service delivery. • Quality and timely provision of goods and services. • Compliance to statutory requirements.
Media	Accurate and up to date information; marketing and publicity	<ul style="list-style-type: none"> • Business opportunities. • Provision of accurate information for dissemination to the public. 	<ul style="list-style-type: none"> • Communicate the brand. • Objective reporting.
Employees	Execution of the Institute's mandate	<ul style="list-style-type: none"> • Fair compensation for work. • Conducive and safe working environment. • Effective staff welfare mechanism. 	<ul style="list-style-type: none"> • Commitment. • Confidentiality. • Prudent use and management of resources. • Quality output. • Uphold work ethics.

Annex 3: Implementation matrix

Strategy	Key activities	Expected output	Output indicators	5-year Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Responsibility
Strategic Issue: Inadequate coordination of wildlife research.																
Strategic Goal: Provide leadership and coordination in wildlife research and provision of scientific data and information.																
KRA 1: Science outreach and communication																
Outcome: Enhanced understanding of research findings																
Strategic Objective: Enhance interpreted research.																
Prepare and publish a biennial national wildlife conservation and management report	Consolidation of data and information and publish status report	Sensitised stakeholders	Status report published	1									10		DD – Research	Heads of department and centres
Organise a biennial scientific conference	Plan and hold wildlife scientific conference	Conference held	No. of conferences proceedings	2	1							35			DD – Research	Director/CEO
Produce peer-reviewed publications	Manuscripts preparation and publication	Enhanced utilisation of scientific output	No. of scientific publications	10	2	2	2	2	2	3	3	3	3		DD – Research	Heads of departments and centres
Prepare policy briefs and management reports	Synthesis and drafting of policy briefs and management reports	Policy briefs and management reports	No. of policy briefs and management reports	20	4	4	4	4	4	2.5	2.5	2.5	2.5		DD – Research	Heads of departments and centres
Organise annual field centre-based seminars and workshops	Plan and hold annual seminars/workshops	Seminars and workshops	No. of seminars and workshops held	20	4	4	4	4	4	10	10	10	10		DD – Research	Heads of departments and centres

Strategy	Key activities	Expected output	Output indicators	5-year Target	Y1	Y2	Y3	Y4	Y5	Target	Y1	Y2	Y3	Y4	Y5	Budget (Ksh. Mn)	Lead	Responsibility
Develop stakeholders' outreach programmes	Community engagement and focused group discussions on indigenous knowledge	Engagements	No. of engagements	12		3	3	3	3		3	3	3	3	3		DD – Research	Head of partnerships
Strategic Issue: Weak interpretation of wildlife research outputs.																		
Strategic Goal: Provide leadership and coordination in wildlife research and provision of scientific data and information.																		
KRA 2: National wildlife research agenda																		
Outcome: Informed policy and management																		
Strategic Objective: Undertake research and monitoring to guide wildlife conservation.																		
Strengthen stakeholder engagement to promote the research agenda	Organise engagements forums	Engagement forums held	No. of forums held	5	1	1	1	1	1		3	3	3	3	3		DD – Research	Director/CEO
Enhance research in climate change and carbon finance opportunities	Design and conduct climate change and financing studies	Relevant studies	No. of relevant studies	5	1	1	1	1	1		5	5	5	5	5		DD – Research	Heads of centres and departments
Enhance disease surveillance to guide prevention and control	Design and conduct studies	Relevant studies	No. of relevant studies	10	2	2	2	2	2		5	5	5	5	5		DD – Research	Heads of centres and departments
Develop wildlife forensic tools and techniques	Design, implement and validate fit for purpose procedures and methods	Validated reports	No. of validated reports	5	1	1	1	1	1		10	10	10	10	10		DD – Research	Head of forensics and genetics laboratory
	Design and implement wildlife population genetic studies	Database of digital sequences	No. of studies and publications	4		1	1	1	1			5	5	5	5		DD – Research	Head of veterinary services

Strategy	Key activities	Expected output	Output indicators	5-year Target	Target					Budget (Ksh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Advance bioprospecting research and bio-trade	Design & undertake research for bio-products	Studies on bioprospecting and bio-trade	No. of studies	2		1			1		3	3	3	3	DD – Research	Heads of departments and centres
Establish robust early warning systems	Consolidate and synthesis data for modelling	Models of scenarios	No. of models	4		1	1	1	1		3	3	3	3	DD – Research	Heads of departments and centres
Establish invasive species status and methods of control and prevention	Develop periodic invasive species status reports and methods of control	Invasive species status reports	No. of reports	5	1	1	1	1	1		5	5	5	5	DD – Research	Heads of departments and centres
Strengthen research to guide habitat restoration	Design & undertake research studies	Studies on habitat restoration	No. of studies	5	1	1	1	1	1		10	10	10	10	DD – Research	Heads of centres and departments
Undertake research on the conservation of endangered and threatened species	Develop and undertake endangered species monitoring programmes	Monitoring programmes	No. of monitoring programmes	15	3	3	3	3	3		15	15	15	15	DD – Research	Heads of centres and departments
Undertake studies on stocking rates and carrying capacities to inform management	Design and conduct studies	Studies conducted	No. of studies	5	1	1	1	1	1		3	3	3	3	DD – Research	Heads of departments and centres
Establish bio-indicators for critical ecosystems	Design long-term ecological monitoring studies	Status and trends of species and habitats	No. of programs	10	2	2	2	2	2		3	3	3	3	DD – Research	Heads of departments and centres
Establish population trends through wildlife censuses	Plan and undertake wildlife censuses	Status of species	No. of censuses	2	1			1			301			350	Director/CEO	Ministry, KWS and partners, and DD –Research

Strategy	Key activities	Expected output	Output indicators	5-year		Target					Budget (Ksh. Mn)					Responsibility	
				Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Research on socio-economic and human dimensions on wildlife resource management	Design and conduct studies on identified priority areas	Socio-economic studies	No. of studies	2		1	1	1	1	1		2	2	2	2	DD – Research	Heads of departments and centres
Establish drivers of bush meat offtake	Design and conduct studies on drivers of bush meat offtake	Studies undertaken	No. of studies	5		1	1	1	1	1		1	1	1	1	DD – Research	Heads of departments and centres
Undertake ecosystem valuations and Payment for Ecosystem Services (PES)	Design and conduct valuation studies	Studies undertaken	No. of studies	2		1				1		3			3	DD – Research	Heads of departments and centres
Explore options for biodiversity credits for identified protected areas	Design and conduct biodiversity credits assessment	Studies conducted	No. of studies	2		1				1		3			3	DD – Research	Heads of departments and centres
Establish conservation status of species and habitats through national red listing	Undertake assessments of endangered species	National species and ecosystems red list	No. of reports	5	1	1	1	1	1	1	6	6	6	6	6	DD – Research	Heads of departments and centres
Implementation of Multi-lateral Environmental Agreements (MEAs)	Participation in international conventions	Conventions attended	No. of conventions	25	5	5	5	5	5	5	5	15	5	15	5	DD – Research	Director/CEO

Strategy	Key activities	Expected output	Output indicators	5-year Target	Y1	Y2	Y3	Y4	Y5	Budget (Ksh. Mn)	Y1	Y2	Y3	Y4	Y5	Lead	Responsibility
Strategic Issue: Inefficient processes and lack of policies and regulations for research permitting and compliance.																	
Strategic Goal: Provide leadership and coordination in wildlife research and provision of scientific data and information.																	
KRA 3: Research permitting regulations and policies																	
Outcome: Efficient wildlife permitting process and compliance monitoring.																	
Strategic Objective: Strengthen coordination and permitting of wildlife research.																	
Integrated platform with other agencies that provide permits/licenses or user rights (one-stop-shop)	Develop and operationalise an online platform	Functional platform	No. of platforms	1		1						10				Head of Permitting	Director/CEO
Integrate online application for access for benefit sharing agreements	Develop and operationalise an online platform	Functional platform	No. of platforms	4		1	1	1	1			5	5	5	5	Head of Permitting	Director/CEO and DD –Research
Strategic Issue: Inadequate mainstreaming of wildlife research to improve livelihood and co-existence in line with the government BETA.																	
Strategic Goal: Provide leadership and coordination in wildlife research and provision of scientific data and information.																	
KRA 4: Innovative models on wildlife-based economies and co-existence																	
Outcome: Improved livelihoods.																	
Strategic Objective: Develop mechanisms to enhance wildlife-based economies and co-existence.																	
Identify and pilot nature-based mitigation strategies on human-wildlife co-existence	Identify novel area-based strategies	Co-existence mechanisms developed	No. of mechanisms developed	5	1	1	1	1	1		5	5	5	5	5	DD – Research	Heads of departments and centres

Strategy	Key activities	Expected output	Output indicators	5-year Target		Target					Budget (Ksh. Mn)					Responsibility	
				Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Generate scientific information to guide species-specific utilisation and enterprise development	Identify and pilot species demonstration enterprise	Enterprise models	No. of models developed	2		1		1			3		3		DD -Research	Heads of departments and centres	
	Culture and value addition studies of aquatic micro-algae (<i>Spirulina sp.</i>)	Spirulina products and value chain additions	No. of products	5	1	1	1	1	1	12	20	100	50	50	DD – Research	Heads of departments and centres	
Strategic Issue: Weak systems for wildlife data and information management.																	
Strategic Goal: Provide leadership and coordination in wildlife research and provision of scientific data and information.																	
KRA 5: Comprehensive wildlife database																	
Outcome: Comprehensive data collection and management system.																	
Strategic Objective: Develop an integrated wildlife database.																	
Develop a robust and versatile data collection system for collecting field data	Standardise data collection approaches for species and habitats	Harmonised systems for data collection	No. of tools for data collection and sharing	1		1					2				DD – Research	Heads of departments and centres	
Review and promote the use of the standardised ecological assessment and monitoring protocol, 2020	Review and promote the protocol as a standard tool for conservation areas monitoring	Reviewed monitoring protocol	No. of reviewed protocol	1		1					6				DD – Research	Heads of departments and centres	
Establish and maintain a national wildlife database	Design and operationalise the database	Ease of access retrieval and archival of data	No. of operational databases	5	1	1	1	1	1	23	62	5	5	5	DD – Research	Heads of departments and centres	
Formulate regulations for data access and sharing	Draft, undertake stakeholders' consultation and gazettelement	Gazetted regulations	No. of regulations	1			1					20			Director/CEO	Corporation secretary/ H – legal services	

Strategy	Key activities	Expected output	Output indicators	5-year Target	Y1	Y2	Y3	Y4	Y5	Target	Y1	Y2	Y3	Y4	Y5	Lead	Responsibility
Strategic Issue: Skills mismatch between graduates and industry needs due to dynamics in the wildlife sector.																	
Strategic Goal: Provide leadership in training and capacity building to support wildlife conservation and management.																	
KRA 6: National wildlife training agenda																	
Outcome: Focused and industry driven wildlife training programmes.																	
Strategic Objective: Develop and implement the wildlife training agenda.																	
Strengthen stakeholder engagement to promote the training agenda	Organise engagement forums	Engagement forums	No. of engagement forums	10		2	2	2	2	2	2	1.5	1.5	1.5	1.5	DD – Training	Departmental heads
Design training curricula based on industry needs	Review existing curricula	Updated curricula content	No. of curricula reviewed	7		4	3					20	20			DD – Training	Departmental heads
	Develop new curricula	New curricula developed	No. of developed curricula	4		2	2					10	10			DD – Training	Departmental heads
Establish liaison with industry for students and staff exposure	Industrial attachment for staff and students	Industrial attachment reports	No. of staff and students attached	2000		400	400	400	400			4	4	4	4	DD – Training	Departmental heads
Strategic Issue: Skills mismatch between graduates and industry needs due to dynamics in the wildlife sector.																	
Strategic Goal: Provide leadership in training and capacity building to support wildlife conservation and management.																	
KRA 6: National wildlife training agenda																	
Outcome: Focused wildlife training approach.																	
Strategic Objective: Undertake training of diploma and certificate programmes and other capacity development courses.																	
Implement the diploma and certificate curricula	Curriculum implementation	Full implementation of the curriculum	% implementation of the curriculum	100	100	100	100	100	100	100	70	80	85	90	90	DD – Training	Heads of departments

Strategy	Key activities	Expected output		Output indicators		5-year Target		Target					Budget (Ksh. Mn)					Responsibility	
						Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Design capacity building programmes for the wildlife sector	Award qualifications	Graduate students	% transition rate	75	55	60	65	70	75	7	8	9	10	12	DD – Training	Heads of department			
	Develop market-driven short courses	Market-driven short courses developed	No. of specialised short courses developed	10	2	2	2	2	2	4	4	4	4	4	DD – Training	Heads of department			
	Train practitioners and communities	Training programmes	No. of trainings conducted	40	2	8	10	10	10	5	20	20	20	20	DD – Training	Heads of department			
Strategic issue: Low student enrolment.																			
Strategic Goal: Provide leadership in training and capacity building to support wildlife conservation and management.																			
KRA 7: Quality and accessible wildlife training																			
Outcome: Enhanced access and quality training.																			
Strategic Objective: Expand and enhance wildlife training opportunities.																			
Develop quality assurance programmes of training programmes	Establish quality assurance programmes and M&E framework	Quality assurance programmes and M&E programmes	No. of programmes and framework	2		2					5	1	1	1	DD – Training	Departmental heads			
	Undertake M&E of training programmes (course evaluation, moderation)	M&E reports	No. of M&E reports	20		4	4	4	4	1	1	1	1	1	DD – Training	Departmental heads			
	Subscribe to relevant regulatory and professional bodies	Subscriptions to regulatory and professional bodies	No. of subscriptions	6	6	6	6	6	6	4	4	4	4	4	DD – Training	Departmental heads			
	Procure group insurance cover for students	Group insurance cover	No. of trainees insured	5	1	1	1	1	1	2	2	2	2	2	DD – Training	Departmental heads			
	Establish documents archives	Archived records	No. of archived records	2		1	1					3	3		DD – Training	Departmental heads			

Strategy	Key activities	Expected output	Output indicators	5-year					Target					Budget (Ksh. Mn)					Responsibility	
				Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y2	Y3	Y4	Y5	Lead	Support
Devolve training programmes in the field centres	Conduct viability studies for satellite campuses	Viability study report	No. of viability reports	1		1									5				DD – Training	Departmental heads
Diversification of training approaches	Adoption of innovative teaching techniques	Innovative techniques adopted	No. of innovative techniques	3		1	1	1							5	5			DD – Training	Departmental heads
	Develop and maintain an e-learning platform	E-learning platform developed and maintained	No. e-learning platforms	1		1									10	2	2	2	DD – Training	Heads of departments
	Develop e-learning materials	E-learning materials developed	No. of e-learning materials developed	4		1	1	1	1						2	2	2	2	DD – Training	Heads of departments
	Acquire reference and learning materials	Reference and learning materials acquired	Categories of reference and learning materials	4		4	4	4	4						4	4	4	4	DD – Training	Heads of departments
Strategic Issue: Inadequate student support.																				
Strategic Goal: Provide leadership and coordination in training and capacity building to support wildlife conservation and management.																				
KRA 8: Student support																				
Outcome: Holistic student growth and development.																				
Strategic Objective: Enhance student support.																				
Enrich student experience	Carry out mentorship programmes/ motivational talks	Mentored/ motivated students	No. of mentorship programmes undertaken	8		2	2	2	2						2	2	2	2	DD – Training	Heads of departments
	Carry out sensitisation on wellness programmes	Sensitisation programmes	No. of sensitisation programmes	8		2	2	2	2						2	2	2	2	DD – Training	Heads of departments
	Promote students participation in CSR activities	CSR activities developed	No. of CSR activities undertaken	10		1	3	3	3						2	2	2	2	DD – Training	Heads of departments
	Organise sports competitions	Tournaments executed	No. of tournaments executed	11	1	1	3	3	3	1	2	2	2	2					DD – Training	Heads of departments

Strategy	Key activities	Expected output	Output indicators	5-year Target	Target					Budget (Ksh. Mn)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Enhance financial support to needy students	Organise for talent and cultural shows	Shows executed	No. of shows executed	5	1	1	1	1	1	1	2	2	2	2	DD – Training	Heads of departments	
	Establish clubs and societies established	Clubs and societies established	No. of club and societies established	20	4	4	4	4	4	4	1	1	1	1	DD – Training	Heads of departments	
	Provide guidance and counselling services	Pyscho-socio support offered	Counselling reports	20	4	4	4	4	4	4	1	1	1	1	DD – Training	Heads of departments	
	Provide chaplaincy services to students	Spiritual support offered	Categories. of chaplaincy services offered	15	3	3	3	3	3	3	1	1	1	1	DD – Training	Heads of departments	
	Provide scholarships	Scholarships granted	No. of scholarships	125	25	30	35	40	45	2	3	3	4	4	DD – Training	Heads of departments	
	Implement work-study programmes	Work-study engagements	No. of students supported	200	40	40	40	40	40	1	1	1	1	1	DD – Training	Heads of departments	
Strategic Issue: Inadequate infrastructure and equipment.	Develop and implement student financing guidelines	Student financing guidelines	Financing guidelines	1	1						1				DD – Training	Heads of departments	
	Strategic Goal: Strengthen institutional capacity.																
	KRA 9: Institutional strengthening																
Outcome: Modernised and equipped institutional facilities.																	
Strategic Objective: Develop and upgrade institutional infrastructure.																	
Establish and equip institutional facilities	Construction and equipping of bioprospecting lab	Laboratory constructed	% level of completion	100	0	20%	20%	20%	20%	40%	0	20	20	20	40	DD – Corporate Services	Director/CEO
	Construction and equipping of veterinary forensic and genetics lab	Veterinary diagnostic and forensics lab	% level of completion	100	0	20%	20%	20%	20%	40%	0	50	50	50	82	DD – Corporate Services	Director/CEO

Strategy	Key activities	Expected output	Output indicators	5-year Target		Target					Budget (Ksh. Mn)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Establishment of an ex-situ repository facility for wildlife genetic resources	Repository established	% level of completion	100	0	20	20	20	40	200	200	200	200	1,300	DD – Corporate Services	Director/CEO	
	Establishment of an aquarium	Aquarium established	% level of completion	100	0	20	20	20	40	15	100	100	100	200	DD – Corporate Services	Director/CEO	
	Construction of a museum	Museum constructed	% level of completion	100	0	25	25	25	25	0	50	50	50	50	DD – Corporate Services	Director/CEO	
	Construction and equipping of computer and science labs and library	Equipped computer and science labs	% level of completion	100	0	10	30	30	30	0	10	20	20	20	DD – Corporate Services	Director/CEO	
	Construction of lecture rooms	Lecture rooms	No. of lecture rooms constructed	10	0	2	2	2	2	0	15	15	15	15	DD – Corporate Services	Director/CEO	
	Construction and equipping of office facilities	Office and equipping	% level of completion	100	0	25	25	25	25	0	50	50	50	53	DD – Corporate Services	Director/CEO	
	Construction and equipping of the 4 field centres	Field centres constructed and equipped	% level of completion	100	25	25	25	25	25	100	118	300	300	300	DD – Corporate Services	Director/CEO	
	Rehabilitation of non-residential buildings	Rehabilitated non-residential	% level of completion	100	20	20	20	20	20	52	50	50	50	50	DD – Corporate Services	Director/CEO	
Assets management	Rehabilitation of residential buildings	Rehabilitated residential buildings	No. of houses rehabilitated	80	39	20	7	7	7	42	55	45	35	30	DD – Corporate Services	Director/CEO	
	Assets management and inventory controls	Assets valuation and inventory reports	No. of valuations and inventory reports	5	1	1	1	1	1	1	2	2	2	2	DD – Corporate Services	Director/CEO	
	Acquisition and replacement of assets	Vehicles acquired	No. of vehicles acquired	18	2	4	4	4	4	22	48	35	52	54	DD – Corporate Services	Human Resource & Administration	

Strategy	Key activities	Expected output	Output indicators	5-year Target	Y1	Y2	Y3	Y4	Y5	Budget (Ksh. Mn)	Y1	Y2	Y3	Y4	Y5	Lead	Responsibility
Strategic Issue: Inadequate corporate image and publicity.																	
Strategic Goal: Strengthen institutional capacity.																	
KRA 9: Institutional strengthening																	
Outcome: Increased visibility and positive perception of the WRTI brand.																	
Strategic Objective: Enhance brand visibility and public awareness.																	
Develop and implement communication, branding and marketing strategies	Formulate a branding strategy	Branding strategy	No. of branding strategy	1	1						1					DD – Corporate Services	Head –Corporate Communications
	Review of the brand manual	Reviewed branding manual	No. of branding manual	1	1					1						DD – Corporate Services	Head – Corporate Communications
	Formulate a marketing strategy	Marketing strategy	No. of marketing initiatives developed	1	1					2						DD – Corporate Services	Head – Corporate Communications
	Review the communication strategy	Reviewed communication strategy	No. of communication strategy	1	1					2						DD – Corporate Services	Head –Corporate Communications
	Branding of facilities	Branded facilities and equipment	No. of facilities and equipment branded	10	2	2	2	2	2	5	1	5	5	5	5	DD – Corporate Services	Head – Corporate Communications
	Publications and magazines	Annual reports and newsletters	No. of annual reports and newsletters	30	5	5	5	5	5	1.5	1.5	1.5	1.5	1.5	1.5	DD – Corporate Services	Head – Corporate Communications
	Mainstream media engagements	Media engagements	No. of media engagements	25	5	5	5	5	5	1	1	1	1	1	1	DD – Corporate Services	Head – Corporate communications
	Establish a robust and interactive website	An interactive website	% level of interactive	100	30	50	65	85	100	2	3	3	3	3	3	DD – Corporate Services	Head – Corporate Communications

Strategy	Key activities	Expected output		Output indicators		5-year Target	Target					Budget (Ksh. Mn)					Responsibility	
				Y1	Y2		Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Media campaigns (print and electronic)	Media campaigns	No. of media campaigns	1	1	1	1	1	1	1	1	1	1	1	DD – Corporate Services	Head – Corporate Communications		
	Review and implement WRTI service charter	A reviewed service charter	No. of service charters	10	2	2	2	2	1	1	1	1	1	1	DD – Corporate Services			
	Community outreach programmes	Outreach programmes	No. of outreach programmes	20	4	4	4	4	4	1	3	3	3	3	DD – Corporate Services	Head – Corporate Communications		
	Conduct service level surveys	Surveys conducted	No. of surveys conducted	4		2	1	1	1	1	4	2	2	2	DD – Corporate Services	Other Heads of departments		
Strategic Issue: Inadequate internal business processes.																		
Strategic Goal: Strengthen institutional capacity.																		
KRA 9: Institutional strengthening																		
Outcome: Enhanced governance, and administrative systems and procedures.																		
Strategic Objective: Strengthen organisation capacity and sustainability.																		
Strengthen corporate governance	Undertake Board trainings and inductions	Training reports	No. of trainings	5	1	1	1	1	1	1	2	3	3	3	Director/CEO	DD – Corporate Services		
	Hold board meetings	Board meetings	No. of board meetings	20	4	4	4	4	4	4	20	20	20	30	Director/CEO	DD – Corporate Services		
	Conduct board evaluations	Evaluation reports	No. of reports	5	1	1	1	1	1	1	1	1	1	1	Director/CEO	DD – Corporate Services		
	Train management on corporate governance	Training reports	No. of trainings	2			1		1	1		3	3	3	Directr/CEO	DD – Corporate Services		

Strategy	Key activities	Expected output	Output indicators	5-year		Target					Budget (Ksh. Mn)					Responsibility	
				Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Review and enhance internal business processes	Develop internal processes and procedures	SOPS, policies and processes	% level of development	100	50	80	100	100	100	100	3	3	3	3	3	Head – Planning & Partnerships	Heads of departments
	Seek certification and implement ISO 9001:2025	ISO certification	No. of certification	1	0	1					3	3	3	3	3	Head – Planning & Partnerships	Heads of departments
	Fully automate all processes across the Institute and ensure compliance	Automated processes	% level of automation	100	60	70	80	90	100	100	12	5	5	5	5	DD – Corporate Services	Heads of departments
	Implement annual performance contracting for all cadres	Annual performance contract for all cadres implemented	Proportion of staff signed to PC	100%	100%	100%	100%	100%	100%	100%	4	4	4	4	4	Head – Planning & Partnerships	Heads of departments
	Carry out mid-term and end-term review of the Strategic Plan	Medium-term and End-term reviews conducted	No. of reports	2	1			6			12			6		Head – Planning & Partnerships	Heads of departments
	Monitor and evaluate implementation of research projects and programmes	Implementation of research projects and programmes monitored and evaluated	No. of projects /programmes evaluated	50	10	10	10	10	10	10	4	5	5	5	5	Head – Planning & Partnerships	Heads of departments
Strategic Issue: Inadequate staff capacity.																	

Strategy	Key activities	Expected output	Output indicators	5-year Target	Target					Budget (Ksh. Mn)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Goal: Strengthen institutional capacity.																
KRA 9: Institutional strengthening																
Outcome: Highly motivated and productive workforce.																
Strategic Objective: Strengthen organisation capacity and sustainability.																
Build institutional human capital	Review organisational structure, HR instruments, and salary structure	Reviewed structure, instruments and salary structure	No. of approved HR instruments	5	5					10			10	DD – Corporate Services	Head – HR	
	Skill gap analysis	Skill gap audit report	No. of reports	1	1				1.5					DD – Corporate Services	Head – HR	
	Staff capacity building programmes	A training plan	No. of training plans	5	1	1	1	1	8	15	25	25	25	DD – Corporate Services	Head – HR	
	Ensure all staff are on performance management contract	Performance management contracts	% level of compliance	100	100	100	100	100	100			3		3	DD – Corporate Services	Head – HR
	Conduct and implement bi-annual and annual appraisals for all staff	Completed appraisal forms	% level of compliance to appraisal recommendation	100	100	100	100	100	100	3			3	DD – Corporate Services	Head – HR	
	Conduct Training Needs Assessment (TNA)	TNA report	No. of reports	2	1	1	1	1	1	1	1	1	1	DD – Corporate Services	Head –HR	
	Develop and implement a training plan based on TNA and appraisals recommendations	Training plan report	Training plan	5	1	1	1	1						DD – Corporate Services	Head – HR	
		Implementation plan	% level of implementation	100	100	100	100	100	100					DD – Corporate Services	Head – HR	

Strategy	Key activities	Expected output	Output indicators	5-year Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Responsibility
	Develop and implement succession plan	Succession plan	Succession plan	1	1					1	1	1	1	1	DD – Corporate Services	Head – HR
	Develop and implement the reward and sanctions policy	Developed reward and sanctions policy	Reward and sanctions policy	2		1			1	1	1	1	1	1	DD – Corporate Services	Head – HR
	Promote and maintain registration with professional bodies	Staff members with membership of various professional bodies	No. of staff with professional membership certificates	100	20	20	20	20	20	3	3	3	3	3	DD – Corporate Services	Head – HR
	Establishment of staff mortgage and car loan	Mortgage and car loan scheme	Revolving fund	1	0	1				0	30	10	10	10		
Strategic Issue: Inadequate infrastructure and equipment.																
Strategic Goal: Strengthen institutional capacity.																
KRA 9: Institutional strengthening																
Outcome: New innovations and technologies adopted.																
Strategic Objective: Facilitate technological innovation and sustainable ICT enterprises.																
Enhance the integration of ICT use in service delivery	Develop an ICT strategy	An ICT strategy	No. of strategies	1	1					1					DD – Corporate Services	Head – ICT
	Establish an innovation hub	An innovation hub	No. of hubs	1				1				10			DD – Corporate Services	Head –ICT
	Upgrade the ERP system and modules	Upgraded ERP	No. of ERP modules upgraded	9	1	2	2	2	2	2	2	2	2	2	DD – Corporate Services	Head –ICT

Strategy	Key activities	Expected output	Output indicators		5-year Target		Target					Budget (Ksh. Mn)					Responsibility	
					Target	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Adopt modern technologies and innovations in research activities	Acquire computers and accessories	Computers and accessories	No. of computers and accessories	100	20	20	20	20	20	20	5	5	5	5	5	DD – Corporate Services	Head – ICT	
	Expand Local Area Network (LAN)	Expanded LAN	No. of facilities and field centres connected	10	1	3	2	2	2	2	1	1	1	1	1	DD – Corporate Services	Head – ICT	
	Enhance offsite cloud computing solutions	Offsite cloud computing solutions	No. of offsite storages	1		1					2				DD – Corporate Services	Head – ICT		
	Acquisition of modern technological applications (drones, thermal cameras, camera traps, GIS, tracking collars, data tools, data loggers)	Modern technology	Categories of technology acquired	10	2	2	2	2	2	2	4	20	20	20	20	DD – Research	Heads of department	
	Acquisition of modern diagnostic equipment	Modern equipment	No. of equipment acquired	10	2	2	2	2	2	2	10	10	10	10	10	DD – Research	Heads of department	
Strategic Issue: Inadequate stakeholder engagement, collaborations and partnerships.																		
Strategic Goal: Strengthen institutional capacity.																		
KRA 10: Stakeholders engagements and collaboration																		
Outcome: Enhanced stakeholder engagement and collaboration.																		
Strategic Objective: Develop and strengthen stakeholder engagement and coordination framework.																		

Strategy	Key activities	Expected output	Output indicators	5-year Target		Target					Budget (Ksh. Mn)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
Undertake an inventory of potential stakeholders	Mapping out key stakeholders	Stakeholders' inventory	No. of inventories	1	1	1	1	1	1	1	1	1	1	1	Head – Planning & Partnerships	Director/CEO	
Develop a stakeholders engagement strategy	Formulate the strategy	Strategy formulated	No. of strategies formulated	1	1						1				Head – Planning & Partnerships	Director/CEO	
Develop a CSR strategy	Formulate the strategy	Strategy formulated	No. of strategies formulated	1	1						1				Head – Planning & Partnerships	Director/CEO	
Strategic Issue: Inadequate funding.																	
Strategic Goal: Strengthen institutional capacity.																	
KRA 11: Financial sustainability																	
Outcome: Sustained operations.																	
Strategic Objective: Attain financial sustainability.																	
Develop resource mobilisation strategy	Formulate the strategy	Strategy developed	No. of strategy developed	1	1					1		1		1	Head – Planning & Partnerships	Director/CEO	
Enhance resource mobilisation	Develop bankable proposals for funding	Bankable proposals and concepts submitted	No. of projects funded	25	5	5	5	5	5	1.5	1.5	1.5	1.5	1.5	Head – Planning & Partnerships	Director/CEO	
	Research grant writing		Ksh.							3	3	3	3	3	Head – Planning & Partnerships	Director/CEO	
Expand internal revenue	Identify additional revenue streams and operationalise ventures	Revenue streams operationalised	No. of revenue streams operationalised	10	8	2					30	5			DD – Corporate Services	Head – Enterprise development	

Strategy	Key activities	Expected output	Output indicators	5-year Target		Target					Budget (Ksh. Mn)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Construction of a convention centre	Convention centre constructed	% level of completion	100		20	20	20	40		200	200	200	500	DD – Corporate Services	Heads of departments	
	Rehabilitation and equipping of conference facilities	Rehabilitated conference facilities	No. of conferencing facilities rehabilitated	4	2	2	1	1	1	17	32	5	5	10	DD – Corporate Services	Heads of departments	
	Rehabilitation and furnishing of guest houses	Rehabilitated and furnished guest houses	No. of guest houses rehabilitated and furnished	2	2					25	1	1	1	1	DD – Corporate Services	Heads of departments	
	Rehabilitation and furnishing of guest rooms	Guest rooms rehabilitated and furnished	No. of guest rooms rehabilitated and furnished	43		23	20				35	35			DD – Corporate Services	Heads of departments	
	Rehabilitation of camping sites	Rehabilitated camping sites	No. of camping sites rehabilitated	3	1	1	1	1	1	5	5	5	5	5	DD – Corporate Services	Heads of departments	
Lobby for GoK and other government agencies	Engagement meetings with relevant partners	Lobbying engagement	No. of lobbying engagements	10	2	2	2	2	2	1	1	1	1	1	Head – Planning & Partnerships	Director/CEO	
Prudent management of resources	Identify priority activities and corresponding budgets	Activities prioritised and budgeted	No. of work plans	5	1	1	1	1	1	3	3	3	3	3	Head – Planning & Partnerships	Director/CEO	

Annex 5: Composition of the Strategic Theme Teams

Theme	Members	Role
KRA 1: Science outreach and communication		
KRA 2: National wildlife research agenda		
KRA 3: Research permitting regulations and policies		
KRA 4: Innovative models and human–wildlife co-existence		
KRA 5: Comprehensive wildlife database		
KRA 6: National wildlife training agenda		
KRA 7: Quality and accessible wildlife education		
KRA 8: Student support		
KRA 9: Institutional strengthening		
KRA 10: Stakeholders engagement and collaborations		
KRA 11: Financial sustainability		

Annex 6: Quarterly Progress Reporting Template

Expected outcome	Output indicator	Annual target (A)	Quarter for Year			Cumulative to Date			Remarks	Corrective intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Annex 7: Annual Progress Reporting Template

Annual Progress Report for Year Ending

Expected outcome	Output indicator	Achievement for year			Cumulative to date (Years)			Remarks	Corrective intervention
		Target (A)	Actual (B)	Variance (B-A)	Target (D)	Actual (E)	Variance (E-D)		

Annex 8: Evaluation Reporting Template

KRA	Outcome	Outcome indicator	Baseline		Mid-term evaluation		End of Strategic Plan period evaluation		Remarks	Corrective intervention
			Value	Year	Target	Achievement	Target	Achievement		



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