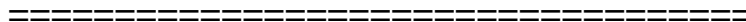




MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT



STRATEGIC PLAN
2023 – 2027



Vision

A leading public agency in creating a sustainable and globally competitive livestock industry.

Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

Core Values

- Professionalism
- Integrity
- Transparency and accountability
- Effectiveness
- Teamwork
- Meritocracy
- Inclusiveness
- Commitment


FOREWORD

The livestock sector makes a significant contribution to the economy through food and nutrition security, provision of raw materials for manufacturing industries, income generation, employment creation and foreign exchange earnings. The mandate of the State Department for Livestock Development is to promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization. It is also mandated to oversee the running of Semi-Autonomous Government Agencies (SAGAs) and training institutions under its purview.

This Strategic Plan provides the strategic objectives and strategies that will be pursued by the State Department in fulfilling its mandate of developing the livestock sector and carrying out its functions as provided for in the Constitution of Kenya, 2010 and the Executive Order No. 2 of 2023 namely: livestock policy management; development of livestock industry; veterinary services and disease control policy; range development and management; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping and apiculture; promotion of quality of hides and skins; leather sector development and promotion of value chain; livestock research and development; animal genetic research; and Tsetse fly and Trypanosomiasis research and control. The Plan is aligned with the theme of the Ministry of Agriculture and Livestock Development of “food and nutrition security and improved incomes for all”. It is anchored in the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA), the Agriculture Sector Transformation and Growth Strategy (ASTGS) 2019 - 2029, relevant sector policies as well as regional and international commitments.

The livestock sector is crucial to Kenya’s development agenda and requires transformation to make it modern, commercially oriented and competitive. For successful implementation of this Strategic Plan, there is need for collaboration with all stakeholders including the private sector and development partners especially in development of policies, Bills, regulations and in implementation of livestock programmes and projects. The private sector will particularly contribute through Public Private Partnerships (PPPs) thereby injecting additional resources to the sector.

It is therefore my expectation that all the stakeholders will offer their cooperation and support towards the successful implementation of this Strategic Plan and contribute to the much desired goals of increasing livestock production and productivity and improved market access for livestock and livestock products.



DR. ANDREW M. KARANJA, PhD

CABINET SECRETARY

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

PREFACE AND ACKNOWLEDGEMENT

During the past five years, the State Department for Livestock Development has made significant progress in implementing the policies, programmes and projects outlined in its plan for 2018-2022 in line with the Third Medium Term Plan (MTP III) of the Kenya Vision 2030. During the fourth Medium Term Plan period (2023-2027), the State Department will implement the priority projects under the Government's Bottom-up Economic Transformation Agenda with a focus on leather, dairy and meat value chains.

The strategic objectives in this Strategic Plan arise from the mandate of the SDLD, situational analysis and the lessons learnt from the implementation of the previous strategic plans. They have also been informed by priorities contained in the Fourth Medium Term Plan (MTP IV 2023-2027), the Bottom-up Economic Transformation Agenda Government Priorities, Sustainable Development Goals (SDGs), the Agriculture Sector Transformation and Growth Strategy (ASTGS) 2019-2029, the Livestock Policy and other policies and strategies relevant to the livestock sector.

Implementation of this Strategic Plan and its financing framework will focus on addressing the key strategic issues namely: inadequate policy, legal and institutional framework; low livestock production and productivity; and low market access for livestock and livestock products. The strategic issues will be addressed through eight key result areas namely: enabling livestock policy and legal frameworks; strengthened institutional capacity in the livestock sector; improved animal genetics; availability of quality and affordable livestock feeds; livestock disease control; range-land health and resilience to climate change; livestock and livestock products value addition, market access and trade; and safety of foods of animal origin. Successful implementation of this Strategic Plan will bring about the desired transformation in the livestock sector.

I would like to thank all the officers and stakeholders who participated in the development of this Plan and all those who provided their technical inputs and other forms of support. The State Department for Livestock Development appreciates the leadership and guidance of His Excellency the President and the Cabinet Secretary, Ministry of Agriculture and Livestock Development in spearheading the country's transformative development agenda in the livestock sector.



HON. JONATHAN MUEKE, CBS
PRINCIPAL SECRETARY

TABLE OF CONTENTS

FOREWORD.....	iii
PREFACE AND ACKNOWLEDGEMENT.....	iv
TABLE OF CONTENTS	v
LIST OF TABLES	viii
LIST OF FIGURES.....	viii
ACRONYMS AND ABBREVIATIONS	ix
EXECUTIVE SUMMARY	xi
CHAPTER ONE: INTRODUCTION	1
1.0 Overview.....	1
1.1 Strategy as an Imperative for Organizational Success.....	1
1.2 Context of Strategic Planning	1
1.2.1 United Nations 2030 Agenda for Sustainable Development	1
1.2.2 African Union Agenda 2063.....	1
1.2.3 East African Community Vision 2050	2
1.2.4 Constitution of Kenya.....	2
1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan.....	3
1.2.6 Sector Policies and Laws.....	3
1.3 History of the Organization	4
1.4 Methodology of Developing the Strategic Plan.....	4
CHAPTER TWO: STRATEGIC DIRECTION	5
2. Overview.....	5
2.1 Mandate	5
2.2 Vision Statement.....	5
2.3 Mission Statement.....	5
2.4 Strategic Goals.....	5
2.5 Core Values.....	5
2.6 Quality Policy Statement	6
CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS	7
3.0 Overview.....	7
3.1 Situational Analysis	7
3.1.1 External Environment.....	7
3.1.2 Summary of Opportunities and Threats.....	7
3.1.3 Internal Environment	8
3.1.4 Summary of Strengths and Weaknesses	9
3.1.5 Analysis of Past Performance	10

3.2	Stakeholder Analysis	13
CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS.....		16
4.	Overview.....	16
4.1	Strategic Issues.....	16
4.2	Strategic Goals.....	16
CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES.....		18
5.	Overview.....	18
5.1	Strategic Objectives	18
5.2	Strategic Choices	20
CHAPTER SIX: IMPLEMENTATION AND CORDINATION FRAMEWORK		21
6.0	Overview.....	21
6.1	Implementation Plan	21
6.1.1	Action Plan	21
6.1.2	Annual Work Plan and Budget	47
6.1.3	Performance Contracting.....	47
6.2	Coordination Framework	47
6.2.1	Institutional Framework.....	47
6.2.2	Staff Establishment, Skills Set and Competence Development.....	49
6.2.3	Leadership	50
6.2.4	System and Procedures	51
6.3	Risk Management Framework.....	51
CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES.....		53
7.	Overview.....	53
7.1	Financial Requirements	53
7.2	Resource Mobilization Strategies	54
7.3	Resource Management.....	55
CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK		56
8.	Overview.....	56
8.1	Monitoring Framework.....	56
8.2	Performance Standards	56
8.3	Evaluation Framework.....	57
8.3.1	Mid-Term Evaluation	58
8.3.2	End-Term Evaluation.....	58
8.4	Reporting Framework and Feedback Mechanism.....	58
ANNEXES		59
Annex I: Policy, Legal and Institutional Reforms		59
Annex II: Staff Establishment		61
Annex II: Progress Report Templates		67

LIST OF TABLES

Table 3.1: Summary of Opportunities and Threats	7
Table 3.2: Summary of Strengths and Weaknesses	9
Table 3.3: Stakeholder Analysis	13
Table 4.1: Strategic Issues, Goals and KRA.....	17
Table 5.1: Outcomes Annual Projection	19
Table 5.2: Strategic Objectives and Strategies	20
Table 6.1: Implementation Matrix	23
Table 6.2: Staff Establishment	49
Table 6.3: Skill Set and Competence Development	49
Table 6.4 Risk Management Framework	51
Table 7.1. Financial Requirements for Implementing the Strategic Plan	53
Table 7.2 Resource Gaps	54
Table 8.1 Outcome Performance Matrix	57

LIST OF FIGURES

Figure 1: Organogram.....	49
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ACRONYMS AND ABBREVIATIONS

ACP	African Caribbean and Pacific Group
AfCFTA	Africa Continental Free Trade Area
ADC	Agricultural Development Corporation
AGOA	African Growth Opportunity Act
AHITI	Animal Health & Industry Training Institute
AI	Artificial Insemination
AMR	Anti-Microbial Resistance
AnGR	Animal Genetic Resources
ANITRAC	Animal Identification and Traceability
ASALs	Arid and Semi-Arid Lands
ASTGS	Agriculture Sector Transformation and Growth Strategy
AU	African Union
BETA	Bottom-up Economic Transformation Agenda
CAADP	Comprehensive African Agriculture Development Programme
COMESA	Common Market for Eastern and Southern Africa
CoP	Conference of the Parties
DFZ	Disease Free Zone
DLP	Directorate of Livestock Production
DRIVE	De-risking, Inclusion and Value Enhancement of Pastoral Economies in the Horn of Africa
DTI	Dairy Training Institute
DVS	Directorate of Veterinary Services
EAC	East African Community
EU	European Union
FMD	Food and Mouth Disease
GDP	Gross Domestic Product
GHG	Greenhouse Gases
GoK	Government of Kenya
HRM&D	Human Resource Management and Development
ICIPE	International Centre for Insect Physiology and Ecology
ICT	Information Communication Technology
IGAD	Intergovernmental Authority for Development
ILRI	International Livestock Research Institute
ISO	International Organization for Standardization
JASCOM	Joint Agricultural Sector Coordination Mechanism
KAGRC	Kenya Animal Genetic Resources Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KDB	Kenya Dairy Board
KENTTEC	Kenya Tsetse and Trypanosomiasis Eradication Council
KEVEVAPI	Kenya Veterinary Vaccine Production Institute
KNBS	Kenya National Bureau of Statistics
KShs	Kenya Shillings
KVB	Kenya Veterinary Board

LEZ	Livestock Export Zone
LITS	Livestock Identification and Traceability Systems
LRC	Livestock Recording Centre
LTI	Livestock Training Institute
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTI	Meat Training Institute
MTP	Medium Term Plan
NBI	National Beekeeping Institute
NEPAD	New Partnership for African Development
NGOs	Non-Governmental Organizations
NTB	Non-Tariff Barrier
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PPP	Public Private Partnership
PPR	Peste des Petits Ruminants
PS	Principal Secretary
REC	Regional Economic Blocs
RMPs	Residue Monitoring Plans
RVF	Rift Valley Fever
SADC	Southern African Development Community
SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
SDLD	State Department for Livestock Development
SPS	Sanitary and Phyto-Sanitary
SWOT	Strengths, Weaknesses, Opportunities and Threats
TBT	Trade Barrier Tariffs
TLU	Tropical Livestock Units
TVET	Technical and Vocational Education and Training
VPH	Veterinary Public Health
WHO	World Health Organization
WOAH	World Organization for Animal Health
WTO	World Trade Organization

EXECUTIVE SUMMARY

The State Department for Livestock Development (SDLD) is one of the two State Departments in the Ministry of Agriculture and Livestock Development. It is established through Executive Order No.2 of 2023 with the following functions: livestock policy management; development of livestock industry; veterinary services and disease control policy; range development and management; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping and apiculture; promotion of quality of hides and skins; leather sector development and promotion of value chain; livestock research and development; animal genetic research; and Tsetse fly and Trypanosomiasis research and control. The Strategic Plan for 2023-2027 focuses on delivering this mandate.

The vision of SDLD is to be a leading agency in creating a sustainable and globally competitive livestock sector. The mission is to promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry. The Strategic Plan (SP) hinges on the recognition that the livestock sector plays a key role in the implementation of the Comprehensive African Agriculture Development Programme (CAADP) under NEPAD and the renewal of the CAADP commitments in 2014 through the Malabo Declaration. The Plan is in line with the Kenya Vision 2030 Medium Term Plan IV, the Agriculture Sector Transformation and Growth Strategy (ASTGS) and the Bottom-up Economic Transformation Agenda. The Plan incorporates provisions in the Livestock Policy to address the identified challenges. The livestock sector is one of the drivers of the Bottom-up Economic Transformation Agenda with dairy and leather as priority value chains.

The Strategic Plan has identified several challenges and corresponding mitigation measures which are being addressed through this Plan's strategic objectives and proposed interventions. Key among them are: inadequate human, physical and financial resources; inadequate capacity within the livestock training institutions, farms, stations and laboratories; lack of structured data and knowledge management systems and bureaucracy on information sharing; livestock diseases and pests that affect productivity, quality of livestock products and trade; inadequate legal framework and weak regulation of the livestock sector; unsecured and encroachment of institutional land; inadequate quality livestock feed and pasture; high cost of inputs; climate change and diminishing livestock resource base; poor breeding and management of livestock resulting in low producing livestock; sanitary and phytosanitary concerns affecting livestock and livestock trade such as aflatoxin and antibiotic residues; and livestock resources based conflicts among others.

To address these challenges, the strategic objectives to be implemented through strategic interventions, strategies and activities adopted by the State Department are to: provide an enabling policy, legal and institutional framework for livestock resource development; increase livestock production and productivity; enhance value addition, market access and trade for livestock and livestock products through improve of safety of food of animal origin; and strengthen resilience for sustainable livestock development. Finally, the Strategic Plan provides a mechanism for monitoring and evaluation and an implementation matrix.

CHAPTER ONE: INTRODUCTION

1.0 Overview

This chapter presents the background and describes the history of the State Department for Livestock Development. It highlights the context in which the Strategic Plan is developed and outlines the methodology used in the development. The chapter also highlights the global, regional and national issues that contribute to livestock sector development and the State Department's role in the national development agenda and regional and international frameworks.

1.1 Strategy as an Imperative for Organizational Success

The State Department for Livestock Development is one of the two State Departments in the Ministry of Agriculture and Livestock Development. It is established through Executive Order No. 2 of 2023. The State Department is composed of three (3) technical directorates, seven (7) Semi-Autonomous Government Agencies (SAGAs), and nine (9) training institutions. The State Department has fifteen (15) Animal Genetic Conservation Stations, five (5) Veterinary Efficacy Trial Centres; two (2) national and eight (8) regional veterinary laboratories, thirteen (13) Ports of Entry and one (1) National Livestock Recording Centre with five (5) Regional Genetic Evaluation Centres.

The Strategic Plan articulates the strategic issues, objectives and expected outcomes to be realized through its implementation over the five years. The Strategic plan will guide the State Department in achieving its mandate of promoting, regulating and facilitating the livestock sector for sustainable socio-economic development and accelerated industrialization. The Plan highlights the strategic choices and growth trajectory in priority value chains through facilitating increased production and productivity, value addition and market access in line with the Bottom-up Economic Transformation Agenda.

1.2 Context of Strategic Planning

The development of this Plan took into consideration the global and regional commitments and obligations as well as the national legal and policy frameworks. This section presents the context under the key frameworks in SDGs, AU, EAC, The Constitution of Kenya 2010, Kenya Vision 2030, the BETA priorities and Fourth Medium Term plan.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The State Department for Livestock Development contributes directly to goals No. 1, 2, 3, 8, 9 and 13. The Department will contribute to these SDGs through enhanced livestock diseases management, improved market for livestock and livestock products, ensuring food safety of animal origin and creation of enabling policy and legal framework for improved livestock production and productivity.

1.2.2 African Union Agenda 2063

African Union Agenda 2063 aims at repositioning Africa to becoming a dominant player in the global arena. The Department will contribute towards the attainment of Goals No. 1, 3, 4, 5 and 7 on high standard of living, health and well-nourished citizens, modern agriculture for

increased productivity and production and environmentally sustainable and climate resilient economies respectively. This is achievable through food security with the livestock sector as a major player.

Agenda 2063 is Africa's blueprint to achieve inclusive and sustainable social economic development over a 50-year period. The priority area of the agriculture sector in Agenda 2063 is to increase productivity and production, livestock diseases management, improved market for livestock and livestock products, ensuring food safety of animal origin and creation of enabling policy and legal framework.

1.2.3 East African Community Vision 2050

The Country implements EAC Standard Operating Procedures (SOPs) on Animal Health 2019 which provide recommendations for regional control in order to reduce the spread of trans-boundary animal diseases resulting from movement of live animals. The SOPs also facilitate trade of live animals, harmonize health certification schemes and other measures related to live movement within EAC. The country implements EAC 2021 Mutual Recognition Procedure for the registration of veterinary medicines that require registering of veterinary vaccines and pharmaceutical products have been harmonized in all EAC Partner States. It also, implements the EAC Leather and Leather Products Strategy which prioritizes the development of a competitive domestic leather industry to provide affordable and quality options of leather products for the State Partners. Further, the country's agencies implement the East Africa Community Vision 2050 that envisages optimization of the region's resources to narrow the gap in terms of social well-being and productivity.

The East African Community (EAC) Council of Ministers developed and adopted the EAC Livestock Policy in 2016. The policy envisions a vibrant livestock industry contributing significantly to improved living standards of EAC citizens, economic growth and sustainable natural resource management by 2025. The specific policy objectives are: securing access to basic production inputs and security to stimulate productive use of livestock assets; building resilience to risks and shocks to secure livestock assets; enhancing growth in livestock productivity and competitiveness for livelihood benefits; sustaining growth in livestock productivity and competitiveness adaptable to dynamics in the livestock value chains. Application and implementation of the EAC livestock policy shall be within the scope of the EAC Treaty Articles that mandate collective actions by Partner States on: Livestock resource development (Article 105 part 1 and part 2), Environment and Natural resources (Article 114) and Common Market Protocol including the broader agriculture sector (Article 45). Kenya being a member of EAC is obligated to implement this policy through the State Department for Livestock Development.

1.2.4 Constitution of Kenya

The Constitution of Kenya 2010, distinguishes access to food as one of the inalienable human rights. It has also delineated the roles of the national and county governments by devolving most agriculture functions to county governments (Fourth Schedule of the Constitution of Kenya, 2010). The National government is mandated on livestock policies and capacity building and technical assistance to counties. In this regard, the Department will continue

creating enabling environment for livestock resources development and marketing through development of appropriate policies, livestock disease management, livestock products development and safety, legal framework and capacity building of the livestock value chain actors including county governments.

1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan

Kenya Vision 2030 envisions an innovative, commercially-oriented and modern agriculture, livestock and fisheries sector. In the Fourth Medium Term Plan (MTP IV), agriculture is expected to grow at a rate of 7 percent through; increasing production and productivity, disease and pest control, crop and livestock insurance, post-harvest management, market development, natural resource management, increased investment in the sector, strengthening institutions, policies and systems, increasing youth and women participation in modern agriculture, and implementation of regional and international protocols and commitments.

The Government “Bottom-up Economic Transformation Agenda (BETA)” for five years (2022 – 2027), prioritizes the agricultural sector focusing improved agricultural production, value addition and marketing. The prioritized value chains are dairy, beef and leather development. The Plan on BETA states that Kenya has a big potential to develop its livestock sector that includes leather sector which is currently estimated at KSh.15 billion industry creating 17,000 jobs (7,000 formal, 10,000 informal, while it is potentially a KSh.120 billion industry that can create 100,000 jobs), dairy industry, value addition along the production and trade of livestock products. It is notable that the Agenda commits to set up leather industry clusters in Athi River, Narok, Isiolo and Wajir as well as secure linkages with and technical support from overseas markets.

The Fourth Medium Term Plan (MTP IV) for 2023-2027 is expected to drive the growth of Agriculture and Livestock Sector at the rate of 7 percent through adoption of innovative, commercially oriented and modern agriculture. The key focus areas on livestock include: production and productivity; market and value addition; animal products development and food safety; livestock disease management and livestock policies & legal framework.

1.2.6 Sector Policies and Laws

This strategic plan has integrated the aspirations of the sector specific policies and strategies, provisions of relevant Acts of Parliament, international treaties and conventions. The Strategic plan is guided by the sector overarching policy, Sessional Paper No. 1 of 2021 on Agricultural Policy, and specifically Sessional Papers No.2 & 3 of 2020 on Veterinary Policy and Livestock Policy respectively. Additionally, the strategic plan integrates legislations that cover animal disease control, livestock identification, quality and safety of foods of animal origin as well as trade in livestock and livestock products. International treaties, conventions and common market protocols were guiding principles in the development of this strategic plan.

1.3 History of the Organization

The State Department for Livestock Development draws its mandate from Executive Order No.2 of 2023 with the following functions: livestock policy management; development of livestock industry; veterinary services and disease control policy; range development and management; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping and apiculture; promotion of quality of hides and skins; leather sector development and promotion of value chain; livestock research and development; animal genetic research; and Tsetse fly and Trypanosomiasis research and control.

However, services offered by the Department have evolved over time and can be traced back to 1895 when veterinary services in Kenya were started after the colonial settler population realized the need to control tick-borne diseases and rinderpest that afflicted the dairy animals they had introduced in the country. As the population of domestic animals in the country increased, so did veterinary services expand. In 1907, the first veterinary law in Kenya, the Branding of Stock Act, Cap. 357 was enacted to control livestock theft and enable animal identification and traceability.

In 1920, the first recorded inoculations of animals in the European owned farms were conducted. This was followed by the first ever inoculations of native-owned cattle in 1921. Exotic livestock breeds were introduced in Kenya by European settlers while most African communities were confined to herding indigenous livestock. These were reversed by the Swynnerton Plan of 1954. As part of the Swynnerton Plan, the Livestock Marketing Division (LMD) was established as the African livestock organization, with the objective of encouraging the Africans, in close collaboration with local authorities, to sell their animals in order to avoid over-stocking. In 1958, the Dairy Industry Ordinance and other ordinances were enacted to buttress the European agriculture and impose strict conditions for the African farmers. Prior to 1980 the livestock sector was under the mandate of the Ministry of Agriculture. In 1987, the Department of Livestock Production was created. To coordinate livestock policy and legislation development, the Directorate of Livestock Policy, Research and Regulation was created in 2016.

1.4 Methodology of Developing the Strategic Plan

The process of preparation of the strategic plan was initiated by the Principal Secretary following circulation of the guidelines on preparation of the fifth generation strategic plans from The National Treasury and Economic Planning. A Technical Committee comprising members from the Technical Directorates and relevant support units was appointed to develop the State Department's Strategic Plan for 2023-2027. The Technical Committee developed a draft strategic plan in line with the terms of reference which included reviewing the previous strategic plan, identification of the strategic issues based on the review, priorities in the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (MTP IV) of Kenya Vision 2030, Agricultural Sector Transformation and Growth Strategy (ASTGS), relevant policies governing the sector as well as commitments under various treaties. The draft strategic plan was circulated to internal and external stakeholders for input and their submissions incorporated.

CHAPTER TWO: STRATEGIC DIRECTION

2. Overview

This chapter covers the strategic direction of the State Department as embodied in its mandate, vision and mission, strategic goals, the core values and the quality policy statement as derived from Executive Order No. 2 of 2023 and the Constitution of Kenya 2010.

2.1 Mandate

The mandate of the State Department for Livestock Development is to promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization. It is also mandated to oversee the running of Semi-Autonomous Government Agencies (SAGAs) and training institutions under its purview.

The Executive Order No. 2 of 2023 provides the following as the functions of the State Department for Livestock Development: –

- i. Livestock policy management;
- ii. Development of livestock industry;
- iii. Veterinary services and disease control policy;
- iv. Range development and management;
- v. Livestock marketing;
- vi. Promotion of dairy industry;
- vii. Livestock insurance policy;
- viii. Livestock branding;
- ix. Promotion of bee keeping and apiculture;
- x. Promotion of quality of hides and skins;
- xi. Leather sector development and promotion of value chain;
- xii. Livestock research and development;
- xiii. Animal genetic research; and
- xiv. Tsetse fly and Trypanosomiasis research and control.

2.2 Vision Statement

A leading public agency in creating a sustainable and globally competitive livestock sector.

2.3 Mission Statement

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

2.4 Strategic Goals

1. An appropriate enabling environment for livestock resource development.
2. Increased livestock production and productivity.
3. Improved market access for livestock and livestock products.

2.5 Core Values

In conducting its functions, the staff in the State Department will be expected to uphold the following values:

- i) **Professionalism:** Apply the highest standards of service delivery.
- ii) **Integrity:** Uphold honesty, uprightness and reliability at all times.
- iii) **Transparency and accountability:** Be open and answerable to the various stakeholders.
- iv) **Effectiveness:** To be responsive and exceed customer expectations in provision of services.
- v) **Teamwork:** Efforts shall be made to deliver as one through enhanced collaboration/ learning and sharing.
- vi) **Meritocracy:** Compliance with all existing guidelines and regulations in human resource selection, recruitment, placement, development and promotion shall be upheld.
- vii) **Inclusiveness:** we shall ensure impartial and equitable representation of all forms of diversity within our processes.
- viii) **Commitment:** All staff shall demonstrate their commitment to delivery of results.

2.6 Quality Policy Statement

The State Department for Livestock Development is committed to providing efficient and environmentally friendly services to ensure sustainable food security, wealth and employment creation, income generation, poverty reduction and a prosperous livestock sector.

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 Overview

This chapter describes the situation in which the State Department for Livestock Development operates and explores its stakeholders in the livestock sector and the complementary roles that they play in development of the livestock sector.

3.1 Situational Analysis

This section focuses on the external and internal environment and analysis of the past performance.

3.1.1 External Environment

This section highlights the macro environment which focuses on major external factors which have both direct and indirect impact on decision making and performance.

3.1.1.1 Macro Environment

In order to effectively plan and implement strategic interventions in SDLD it is important to understand the operating environment and the factors that are likely to impact negatively or positively on its operations. Kenya is a signatory to global and regional treaties/protocol/agreements that guide development and trade in livestock and livestock products. These include: SDGs, WTO, WOA, CoP, CAADP, AU Agenda 2063, AfCFTA, EAC, COMESA, IGAD and COMESA-EAC-SADC Tripartite Free Trade Area among others. These commitments benefit the country through trade, market, capacity development, research and technology transfer.

3.1.2 Summary of Opportunities and Threats

The emergent opportunities and threats that are inherent in the implementation of this strategic plan were identified, analysed and summarized in table 3.1.

Table 3.1: Summary of Opportunities and Threats

Factor	Opportunities	Threats
Political	<ul style="list-style-type: none">• Political goodwill (Government Manifesto);• Enabling political and policy environment;• Global, continental and regional agreements that recognize the importance of the sector;• Existence of National and Regional bodies	<ul style="list-style-type: none">• Changes in foreign policies by external partners• Regional and international conflicts
Economic	<ul style="list-style-type: none">• Availability of partners to facilitate the development of the livestock industry;• Existence of a thriving private sector in the livestock value chain;• Increased demand for animals and	<ul style="list-style-type: none">• Competition from other countries exporting to common markets;• Intense competition from

Factor	Opportunities	Threats
	animal products; • Existing legal framework for Public-private partnerships	imports; • Emergence of new livestock diseases and pests
Social	• Existence of basic livestock keeping skills from the socio-cultural occupation of pastoral communities; • Well educated citizenry; • High population growth	• Resource based inter-community conflicts; • Socio-cultural practices
Technological	• Well-developed ICT technologies • Well-developed production, disease control and management technologies	• Cyber-attacks; • Failures of ICT technologies;
Environmental	• Existence of diverse agro-ecological zones; • Adaptive diversification of livestock lineages	• Droughts, • Floods, • Landslides • Pests invasions • Epidemics • Wild fires
Legal	Well established national institutions to support legislation processes	Lengthy legislation process

3.1.3 Internal Environment

This section discusses elements within the State Department that ensure efficient and effective service delivery. These include; governance and administrative structures; internal business processes; and resources & capabilities.

3.1.3.1 Governance and Administrative Structures

The State Department for Livestock Development is one of the two State Departments in the Ministry of Agriculture and Livestock Development. It is established through Executive Order No.2 of 2023. The State Department is composed of three (3) technical directorates. These are Directorate of Veterinary Services, Directorate of Livestock Production and Directorate of Livestock Policy, Research and Regulations. The Directorates are supported by other sections/units/divisions which include Administration, HRM&D, Finance, Accounts, Central Planning and Project Monitoring Department (CPPMD), Supply Chain Management, Public Communication, Legal, ICT and Records Management. The organizational structure is aligned to functions in the Executive Order No. 2 of 2023.

There are ten (10) training institutions within the Department. These are AHITI Kabete, AHITI Nyahururu, AHITI Ndomba, Dairy Training Institute (Naivasha), Meat Training Institute (Athi River), Livestock Training Institute (Wajir), National Beekeeping Institute (Lenana), National Rabbit Conservation Centre (Ngong), Isiolo Mobile Pastoral Training Centre and Narok Pastoral Training Centre. There are also fifteen (15) Animal Genetic Conservation Stations, five (5) Veterinary Efficacy Trial Centres; two (2) national and eight

(8) Regional Veterinary Investigation Laboratories; thirteen (13) Ports of Entry; and one (1) Nation Livestock Recording Centre with five (5) Regional Genetic Evaluation Centres.

The Department oversees seven (7) Semi-Autonomous Government Agencies (SAGAs). These are Kenya Dairy Board (KDB), Kenya Veterinary Board (KVB), Veterinary Medicine Directorate Council (VMDC), Kenya Leather Development Council (KLDC), Kenya Animal Genetic Resource Centre (KAGRC), Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) and Kenya Veterinary Vaccine Production Institute (KEVEVAPI).

3.1.3.2 Internal Business Process

The State Department undertakes coordination of the livestock sector through its directorates. To ensure effective and efficient service delivery, the State Department conducts regular coordination meetings, report writing and dissemination, release of information to the public through publications, website, mass media, and service charter. In addition, the State Department facilitates import and export of inputs, equipment, machinery, livestock and livestock products through inspection, certification and licensing. It is also responsible to advise other arms of the government on matters livestock.

3.1.3.3 Resources and Capabilities

The State Department has a diverse range of assets which include livestock farms, strategic livestock holding grounds and outspans, livestock export zones, laboratories, efficacy trial centres, animals, machinery and equipment, distributed across the country. In addition, the State Department has human resource specialized in diverse fields that ensure effective delivery of services in livestock resources development and management.

The State Department has well-defined roles/responsibilities and job descriptions for all staff as well as a wide range of livestock policies, strategies & guidelines, technical manuals and clear links with affiliations to counties, national, regional & international associations and organizations, and other stakeholders.

3.1.4 Summary of Strengths and Weaknesses

Based on analysis on internal environment, a summary of strengths and weaknesses of the State Department is shown 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"> i. Existing livestock policies, strategies and guidelines, technical manuals ii. Existence of agriculture sector inter-governmental linkages iii. Affiliations with regional and international 	<ul style="list-style-type: none"> i. Inadequate legislative framework ii. Weak enforcement of policy and legal framework iii. Weak implementation of policies and strategies iv. Weak cross-border collaboration and coordination on disease control.

Factor	Strengths	Weaknesses
	associations and organizations; iv. Clear organizational structure with well-defined responsibilities and job descriptions	v. Inadequate inter-governmental coordination
Internal Business process	Regular internal consultations across directorates and units	i. Inadequate livestock data and information for planning and decision making ii. Inadequate exposure to emerging technologies iii. Inadequate cooperation and collaboration with stakeholders iv. Inadequate research and development
Resources and capabilities	i. Knowledgeable and competent technical staff ii. Availability of livestock production assets iii. Availability of animal disease control facilities iv. Availability of animal genetic resources in the animal conservation centres v. Existence of institutions for training on animal health and production	i. Inadequate financial resources ii. Low staffing levels; iii. Aging personnel iv. Gaps in career progression and succession management; v. Unsecured institutional lands; vi. Insufficient physical facilities – ICT, transport and office space vii. Weak knowledge management systems

3.1.5 Analysis of Past Performance

This section highlights the key achievements, challenges and lessons learnt.

3.1.5.1 Key Achievements

The State Department had five (5) Key Result Areas (KRA) in the period 2018-2022 namely: strengthened policy, legal and institutional capacity; improved production and productivity; improved market access and trade; improved resilience of ASAL communities; and improved capacity for monitoring, evaluation & information management.

Strengthened Policy, legal and institutional capacity: The State Department developed the Livestock Insurance Policy and the Veterinary Laboratory Policy; and reviewed and finalized the pending policies which include: National Livestock Policy, Veterinary Policy and Dairy Industry Policy.

In addition, four (4) Bills and nine (9) Regulations were finalized namely: Livestock Bill; Animal Health Bill; Veterinary Public Health Bill; Animal Welfare and Protection Bill; Animal Identification and Traceability Systems Regulations; Poultry Regulations; Pigs

Industry Regulations; Dairy Industry Regulations, Animal Breeding Regulations, Animal Feeds Regulations; Apiculture Regulations; Poultry Regulations; Livestock Training Institutions Regulations; and Livestock & Livestock Products Regulations.

During the strategic planning period the State Department also initiated development of the National Livestock Masterplan and developed sixteen (16) strategies on: Risk-based Strategic Plan for Control of Foot and Mouth Disease (2019–2024); National Strategy for the Control and Eradication *Peste des Petits Ruminants* (2017-2027); National Strategy for the Prevention and Control of Anthrax in Humans and Animals in Kenya (2021-2036); National Strategy for Control of African Swine Fever (2021–2026); National Strategy for the Prevention and Control of Brucellosis in Humans and Animals in Kenya (2021–2040); One Health Strategic Plan for the Prevention and Control of Zoonotic Diseases in Kenya (2021–2025); Animal Identification and Traceability Strategy (2020–2030); Hides, Skins and Leather Development Strategy; African Swine Fever Risk Communication and Community Engagement Strategy 2022-2026; National Livestock Feed Strategy and Action Plan (2022-2032), Rangeland and Pastoralism Strategy 2021-2031; Animal Breeding Strategy; Apiculture Strategy; Poultry Strategy; Camel Strategy; and Antimicrobial Resistance Strategy & Action Plan.

To enhance institutional capacity, the State Department established the Livestock Training Institute (LTI) Wajir and improved learning infrastructure at the livestock training institutes: AHITIs (Kabete, Nyahururu and Ndomba), Meat Training Institute, Dairy Training Institute and National Beekeeping Institute; leather and leather goods equipment were installed at AHITI Kabete for training; 4,218 animal health interns were placed/posted and monitored; 3,506 students graduated from AHITIs DTI MTI and LTI; 1,720 stakeholders were capacity built on hides and skins; 65 training cadres for training institutions were recruited; and 3 veterinary laboratories (Kericho RVIL, CVL and FMD) were ISO/IEC17025:2017 certified.

Improved Production and productivity: 350 cooperatives were supported with milk coolers with an installed total capacity of 1.12 million litres per day; three poultry processing facilities, one hatchery and two pig multiplication units were established; a model feedlot in Baringo County with a capacity of 400 heads of cattle established; 8,000 acres of land under pasture developed resulting to 1,600,000 bales of hay and 20 hay sheds with a capacity of 40,000 bales were constructed; Global Agricultural Heritage (GHIA) sites were established and facilitated with 50 bags of range grass seeds; Kenya Animal Bio-Surveillance system (KABS), a near real-time electronic surveillance system was developed to improve early detection of disease outbreaks and all counties trained on the use of the system; Laboratory Information Management System (LIMS) was established in all the national veterinary laboratories making it easier for livestock farmers to get test results; nine vaccines, four antibiotics and seven acaricides tested for quality, safety and efficacy; five pest maps were developed (Western, Eastern, Coast, Central and Nyanza Regions); Goat Semen Production Centre at AHITI Ndomba was completed; and a second semen production facility established at ADC Kitale.

Improved market access and trade: Two (2) livestock markets per county were connected to Kenya Agricultural Information System (KAMIS); one livestock identification & traceability system (LITS) established and piloted in Laikipia County; certification of exports and imports for animal and animal products via processing of the documentation on the Kenya electronic single window system also known as the trade facilitation platform; developed the Bachuma LEZ and a new Livestock Pre-quarantine export Zone initiated in Lamu County; residual monitoring plans carried out for milk, meat and honey; common effluent treatment facility at Kenanie and leather industrial warehouses constructed. The livestock sector recorded value of marketed livestock and livestock products at KShs. 148.41 billion in 2019, KShs. 160.71 billion in 2020 and KShs. 161.62 billion in 2021 and KShs. 153.75 billion in 2022 (KNBS, 2023)

Improved Resilience of ASAL Communities: Participatory Rangeland Management Manual was developed; 200 county stakeholders' capacity built on climate change and Greenhouse Gas Emission reduction in livestock; 18,012 households insured their livestock annually through KLIP/DRIVE and 12 pastoral field schools were established. In addition, a total of 17 boreholes and 6 shallow wells were sunk; and 26 water pans, 2 rock catchments and 6 sand dams were established to improve water availability in ASAL.

Improved Capacity for M&E and Information Management: M&E units were strengthened through capacity building of staff and draft sector M&E framework developed.

3.1.5.2 Challenges

The implementation of the previous Strategic Plan was constrained by various challenges among them;

- i. Inadequate legal framework and weak regulation of the livestock sector;
- ii. Inadequate financial and human resources;
- iii. Inadequate infrastructure within the livestock training institutions, farms, stations and laboratories;
- iv. Lack of structured data and knowledge management systems and bureaucracy on information sharing;
- v. Livestock diseases and pests;
- vi. Unsecured and encroachment of institutional land;
- vii. Inadequate quality livestock feed;
- viii. High cost of inputs for livestock production;
- ix. Climate change and diminishing livestock resource base;
- x. Inefficient breeding and management of livestock;
- xi. Sanitary and phytosanitary concerns affecting livestock and livestock trade;
- xii. Livestock resources based conflict (water and pasture); and
- xiii. Emergence of COVID-19 pandemic.

3.1.5.3 Lessons Learnt

The following are the main lessons learnt during the implementation of the 2018-2022 strategic plan: -

- i) Establishment of animal vaccine banks to cushion the sector in the event of emergency. This emanated from experience from outbreak of COVID-19 Pandemic that resulted in challenges in obtaining reagents for livestock vaccine production;
- ii) Disruption by Covid-19 brought to recognition of the facilitative role of ICT and technology in fostering efficiency in service delivery;
- iii) The global emerging and re-emerging zoonosis and animal diseases such as Marburg, MersCOV, COVID-19, HPAI, Monkey Pox and Ebola, calls for preparedness and investment in rapid response mechanism as well as Continuous Professional Development.

3.2 Stakeholder Analysis

The stakeholders in the livestock sector play a complementary role which is critical for realization of SDLD objectives and successful implementation of this strategic plan. The livestock industry has a wide range of stakeholders that provide services such as provision of inputs, financial services, markets and market information, research and trainings, information and advocacy among others. Table 3.3 maps the key stakeholders and their roles.

Table 3.3: Stakeholder Analysis

S/No.	Stakeholder	Role	Expectations by the Stakeholder	Expectations by SDLD
1.	Livestock producers, and producer Organizations	Livestock production, access to inputs, aggregation of agricultural produce and marketing	Supportive policies	<ul style="list-style-type: none"> • Sustainable production and in compliance with standards and regulations • Participation in policy and legal reforms • Commercialization of livestock based enterprises
2.	Research institutions such as KIPPRA, TEGEMEO Institute, KALRO, ILRI, ICIPE, KIRDI, Universities, CDC, KEFRI)	Technology development and dissemination	Guidance on the research agenda	<ul style="list-style-type: none"> • Development of appropriate technologies • Collaboration in policy reviews and development • Policy research
3.	Learning institutions and Academia	Capacity development and research	<ul style="list-style-type: none"> • Supportive policies and legal framework • Collaboration in curriculum development 	<ul style="list-style-type: none"> • Personnel training and capacity building; • Align curricula with industry requirements
4.	County governments	Extension service delivery and policy implementation	<ul style="list-style-type: none"> • Capacity building and technical assistance • Development of 	<ul style="list-style-type: none"> • Domestication and implementation of policies and strategies • Implementation of

S/No.	Stakeholder	Role	Expectations by the Stakeholder	Expectations by SDDL
			enabling policies and legal frameworks for livestock development	livestock development programs <ul style="list-style-type: none"> • Provision of extension services • Collaboration in livestock disease control.
5.	Private sector (Input suppliers, manufacturers, processors, service providers)	Support livestock value chain activities	Supportive policies and legal frameworks for livestock development	<ul style="list-style-type: none"> • Sustainable input supply • Value addition • Provide market for livestock producers • Collaboration in livestock value chain development
6.	Civil society (NGOs, CBOs)	Community mobilization, lobbying and advocacy	Conducive policy and legal framework	<ul style="list-style-type: none"> • Collaboration in policy development • Awareness creation and publicity
7.	Financial institutions (Commercial banks, micro-finance & Development Financing institutions)	Provision of financial services	Supportive policy and legal framework	<ul style="list-style-type: none"> • Develop tailor-made financial service products for livestock value chain actors • Avenue for mobilizing savings. • Provision of affordable credit for livestock producers; • Provision of livestock insurance; • Financial services in the country;
8.	Development partners (FAO, World Bank, GIZ, IFAD, EU, SIDA and Others)	Support development projects/programmes in livestock	<ul style="list-style-type: none"> • Setting national development agenda • Mobilization of resources for co-financing • Good governance and prudent stewardship • Collaboration in M&E 	<ul style="list-style-type: none"> • Budgetary and technical support to implement projects/programmes • Collaboration in project M&E
9.	Regional/ International bodies	Capacity building, International lobbying & technical support	Collaboration in addressing regional and/or international priorities	Capacity building and technical support
10.	Parliament	Approve budgets, Bills and Policies	<ul style="list-style-type: none"> • To draft policies, Bills and budgets. • Compliance and prudent use of resources 	Approve Policies, Bills and Budget

S/No.	Stakeholder	Role	Expectations by the Stakeholder	Expectations by SDLD
11.	Media	Publicity and dissemination of information	Provision of information	Publicity and awareness creation
12.	Other MDAs	Synergies and capacity building	Partnership and collaboration in service delivery	Complementarity in policy development, project/programme design and implementation

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4. Overview

This chapter covers the mission, vision and core values of the State Department for Livestock Development. It also articulates the strategic issues that the State Department will address to achieve its strategic objectives for the plan period. Further, it outlines the strategic interventions that will be implemented to meet the strategic objectives.

4.1 Strategic Issues

The strategic issues in this strategic plan have been derived from the situation analysis, emerging issues, lessons learned and challenges discussed in this chapter. This section provides the framework for operations and addresses the following strategic issues:

- i. Inadequate policy, legal framework and institutional capacity.
- ii. Declining livestock production and productivity.
- iii. Low value addition, market access and trade for livestock and livestock products.

4.2 Strategic Goals

During the strategic plan period the State Department will pursue three (3) major goals namely;

- i. An appropriate enabling environment for livestock resource development.
- ii. Increased livestock production and productivity.
- iii. Improved value addition, market access and trade for livestock and livestock products.

4.2.1 An appropriate enabling environment for livestock resource development

An enabling legal and policy framework is crucial for the livestock sector to thrive. The State Department has initiated several policies and Bills to address gaps and create a favourable environment for investment in livestock value chains. Enhanced institutional capacity in livestock industry training institutions, veterinary diagnostic laboratories, quality assurance facilities, livestock genetic evaluation, conservation and efficacy trial centres, is necessary for the Department to fulfil its mandate and facilitating growth of livestock value chains. The institutions not only provide skilled manpower but also play a role in technology transfer, improved productivity, disease control, food safety, quality assurance and market access.

4.2.2 Increased livestock production and productivity

Performance of livestock sector has been sub-optimal due to inadequate and poor quality animal feeds; high incidences of endemic, emerging and re-emerging livestock diseases and pests; high cost of inputs for production; low producing livestock breeds; weak extension services; and unsustainable land use.

Increased production and productivity is critical in ensuring food and nutrition security, income generation and employment in the livestock sector. This will be achieved through creation of an enabling environment for livestock resource development, ensuring availability

of safe and quality livestock feeds, improved animal genetics, enhanced disease control and adoption of climate smart technologies.

4.2.3 Improved value addition, market access and trade for livestock and livestock products

Market access for livestock and livestock products has been limited by factors such as livestock diseases, fluctuation in supply, limited value addition, inadequate market infrastructure, post-harvest losses, inadequate market information, inadequate access to financial services and non-compliance with market standards. Improved market access is critical in commercialization of production and optimization of returns for livestock value chain actors. This will be achieved through: improvement of market infrastructure and market information system; enhanced food safety and quality standards; reduction of post-harvest losses; support to establishment of aggregation centres; promotion of value addition; and support for improved access to financial services.

Table 4.1: Strategic Issues, Goals and KRA

Strategic Issue	Goal	KRA
Inadequate policy, legal and institutional framework	An appropriate enabling environment for livestock resource development	Livestock policy and legal frameworks
		Institutional capacity in livestock sector
Low livestock production and productivity	Increased livestock production and productivity	Animal genetics
		Livestock feeds
		Livestock disease control
		Rangeland health and resilience to climate change
Low value addition market access and trade for livestock and livestock products	Improved value addition, market access and trade for livestock and livestock products	Livestock and livestock products value addition, market access and trade
		Food safety measures, food defence and Antimicrobial Resistance (AMR)

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

5. Overview

This chapter entails the strategic objectives and the strategies to realize them. The strategic objectives were derived from the strategic issues and KRAs identified in chapter four. The chapter also presents the key outcomes and the annual projections.

5.1 Strategic Objectives

- i. To provide an enabling policy, legal and institutional framework for livestock resource development.
- ii. To increase livestock production and productivity.
- iii. To improve value addition, market access and trade for livestock and livestock products.

5.1.1 To provide an enabling policy, legal and institutional framework for livestock resource development

The State Department aims at developing, reviewing and finalizing livestock Policies, Bills/Acts, Regulations and finalizing the Livestock Master Plan to create an enabling environment for sustainable transformation and growth of the livestock sector. In accordance with the Constitution of Kenya, the development of veterinary policy, agricultural policy and legal framework is a key function under the National Government.

Growth and transformation of the livestock sector depends on collaborative and coordinated efforts of multi-stakeholders' contribution, therefore the State Department will ensure that formulation of policy, legal and regulatory framework will be participatory, involving all key stakeholders. Further, the State Department will strengthen institutional capacity for more effective and efficient service delivery. In addition, M&E and data management will be strengthened to enhance evidence-based decisions, development of sound policies, empowering of farmers and other stakeholders.

5.1.2 To increase livestock production and productivity

There is increasing demand for livestock products which necessitates interventions to increase production and productivity. The State Department will implement interventions to improve breeding, access to quality livestock feeds, enhance pest and disease management, and promote research, technology development and transfer besides providing capacity building and technical assistance to improve production and productivity.

5.1.3 To enhance value addition, market access and value addition for livestock and livestock products

The recorded marketed value of livestock and livestock products in year 2022 was KSh.153, 750.2 million or 27.2% of recorded marketed agricultural production (KNBS, 2023). In order to optimize returns for livestock value chain actors and increase the contribution of livestock to the economy, there is need to increase value addition and enhance market access. The

State Department will support value addition and improved market access through various interventions among them training, facilitation of trade in livestock and livestock products, support to disease control, quality assurance, collaboration with other MDAs, private sector, development partners and other stakeholders as well as ensuring safety of foods of animal origin.

Table 5.1 provides a five-year projection for the strategic objectives highlighting outcomes, outcome indicators and annual targets.

Table 5.1: Outcomes Annual Projection

Strategic Objective	Outcome	Outcome Indicator	Projections				
			2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028
KRA 1: Livestock policy, legal and institutional frameworks							
SO1: To provide an enabling policy, legal and institutional framework for livestock resource development	Appropriate enabling environment for sustainable livestock resource development	Livestock contribution to GDP	3.75	4.0	4.3	4.6	4.9
KRA 2: Livestock production and productivity							
SO2: To increase livestock production and productivity	Increased livestock production and productivity	Quantity of leather produced (MT)	9,900	10,800	14,400	16,650	18,900
		Amount of milk produced (million lts)	5,544	5,821	6,112	6,418	6,739
		Amount of meat produced (000’ MT)	717	789	868	955	990
		Amount of honey produced (‘000’MT))	25	30	35	40	45
KRA 3: Livestock and livestock products value addition, market access and trade							
SO3: To enhance value addition, market access and trade for livestock and livestock products	Improved value addition, market access and trade	Value of marketed livestock products (KSh. billion)	153.75	164.51	176.03	188.35	201.54
		Percentage change in post-harvest losses in milk	5.5	5	4	3	2

5.2 Strategic Choices

The State Department for Livestock Development made choices that will be pursued to achieve the strategic objectives. In making the choices, it came up with a number of feasible alternatives, evaluated the alternatives and chose specific strategies as depicted in Table 5.2

Table 5.2: Strategic Objectives and Strategies

Strategic Objectives	KRA	Strategies
To provide an enabling policy, legal and institutional framework for livestock resource development	Livestock policy and legal frameworks	Develop/review policies, legal and regulatory frameworks
		Develop/review Strategies, Plans, Standards and Guidelines
	Institutional capacity in livestock sector	Enhance skilled manpower for the livestock sector
		Strengthen knowledge management
		Enhance the capacity of livestock training institutes, laboratories and efficacy trial centres
To increase livestock production and productivity	Animal Genetics	Support livestock breed improvement
		Enhance the quality and safety of animal genetic materials and reproductive technologies
		Improve genetic research
	Livestock Feeds	Support sustainable livestock feeds supply
		Enhance livestock feeds quality assurance
	Disease Control	Strengthen animal diseases and pests surveillance and control
		Ensure quality and safety of vaccines, medicines, pesticides and biologicals
		Strengthen disease risk management, disaster preparedness and mitigation
	Rangeland health and resilience to climate change	Promote sustainable range management
		Strengthen drought risk management and climate change adaptation and mitigation
Improved market access, value addition, market access and trade for livestock and livestock products	Livestock and livestock products value addition, market access and trade	Promote value addition
		Reduce post-harvest losses
		Support development of marketing infrastructure
		Support market information system and intelligence
	Food safety measures and defence	Improve food safety and food defence
		Enhance compliance to quality standards

CHAPTER SIX: IMPLEMENTATION AND CORDINATION FRAMEWORK

6.0 Overview

This chapter outlines the implementation and coordination framework of the strategic plan. It captures: the implementation plan, action plan, Annual Work Plan and Budget, Performance Contracting, Coordination Framework, Institutional Framework and Risk Management Framework.

6.1 Implementation Plan

The Strategic Plan will be operationalized and implemented by the Directorates and projects under the State Department. The resources to support the plan will be provided through the Government of Kenya (GOK) annual budget to fund the programmes/projects. In addition, further funding will be supported by external resources by Development partners in form of loans and grants. Implementation will be guided by the Performance Contract, Annual Work Plan and approved budget.

6.1.1 Action Plan

The following is the action plan of the State Department which will be replicated by each Directorate. It captures Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities. This is elaborated in Table 6.1.

Table 6.1: Implementation Matrix

KRA 1: Livestock Policy and Legal Frameworks

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Inadequate policy, legal and institutional framework																
Strategic Goal: An appropriate enabling environment for livestock resource development																
KRA: Livestock policy and legal frameworks																
Outcome: Appropriate enabling environment for sustainable livestock resource development																
Strategic Objective: To provide an enabling policy, legal and institutional framework for livestock resource development																
Strategy 1.1 Develop/Re view policies, legal and regulatory frameworks	Finalize and support dissemination of Livestock and Veterinary Policies	Finalized and disseminated livestock and veterinary policies	No. of policies finalized and disseminated	2	2	2	2	2	2	5	10	5	5	3	DLPR&R	DLP, DVS
	Review Hides and Skins and Leather Trade Act (Cap 359)	Reviewed Act	No. of Acts reviewed	1	1	1	1	-	-	3	10	2			DVS	
	Finalize Bills	Bills developed	No. of Bills	6	6	6	6	-	-	20	20	10			DLPR&R	DLP, DVS
	Develop Regulations	Regulations developed	No. of Regulations	7	7	7	7	-	-	10	50	50	20		DLPR&R	DLP, DVS
	Monitor implementation of policy and legal instruments	Enhanced compliance	Percentage level of compliance	100	100	100	100	100	100	5	5	5	15	5	DLPR&R	DLP, DVS
Strategy 1.2 Develop/Re view Strategies, Plans, Standards and Guidelines	Finalize Livestock Master Plan	Livestock Master Plan finalized	Percentage completion	100	25	50	100	-	-	100	200	100	-	-	DLPR&R	
	Support adoption and implementation of the Livestock Master Plan	Counties supported	No of counties	47	-	-	20	20	7	-	-	50	50	30	DLPR&R	
	Develop/Review Strategies	Strategies developed/revi ewed	No. of strategies	4	4	4	4	4	-	2	5	5	3	2	DLPR&R	DLP, DVS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Monitor implementation of policies, programmes	Policies and programmes monitored	Level of implementation (%)	100	100	100	100	100	100	8	8	8	8	8	DoP	DLP, DVS, DLPR&R
Total										153	308	235	101	48		

KRA 2: Institutional Capacity in the Livestock Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Inadequate policy, legal and institutional framework																
Strategic Goal: An appropriate enabling environment for livestock resource development																
KRA: Institutional capacity in livestock sector																
Outcome: Appropriate enabling environment for sustainable livestock resource development																
Strategic Objective: To provide an enabling policy, legal and institutional framework for livestock resource development																
Strategy 2.1 Enhance skilled manpower for the livestock sector	Undertake staff capacity building	Enhanced capacity	No. of staff	1,004	1,004	1,004	1,004	1,004	1,004	1,500	1,550	1,600	1,650	1,700	DHRM	SA
	Recruit appropriate cadres of staff	Staff recruited	No. of staff recruited	500	100	100	100	100	100	50	50	50	50	50	DHRM	SA
	Undertake work place environment survey and implement recommendations	Surveys undertaken and recommendations implemented	No. of surveys	5	1	1	1	1	1	2	2	2	2	2	DHRM	SA
	Implement institutional occupational health and safety policy	Occupational health and safety policy implemented	Level of implementation (%)	100	100	100	100	100	100	20	20	20	20	20	DHRM	SA
	Modernize infrastructure in Livestock Training Institutes	Livestock industry training institutes upgraded	No. of institutions	9	9	9	9	9	9	1,019	1,004	941	728	570	SA	DVS/DLP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Establish a Leather Training Institute in Ngong	Leather Training Institute established	Percentage completion	100	5	20	50	75	100	-	30	50	100	125	DVS	SA
	Establish Livestock Training Institute in Mogotio	Livestock Training Institute established	Percentage completion	100	-	50	75	100	-	5	100	120	150	75	DLP	DVS
	Training and capacity building	Skilled manpower for livestock industry	No. of trainees graduated		888	974	1,110	1,200	1,250	176.6	194.8	222	240	250	DHRM&D	Principals
	Install and maintain safety equipment in strategic areas (fire extinguishers, CCTV system)	Safety equipment installed	No. of stations	39	39	39	39	39	39	20	20	20	20	20	SA	DICT
	Survey institutional lands and acquire title deeds secured	Institutional lands surveyed and registered	No. of land parcels	33	-	7	10	10	6	-	700	1,000	1,000	600	SA	DLP DVS
Strategy 2.2 Strengthen knowledge management	Establish and maintain livestock information and knowledge management centre	Functional knowledge management centre	% completion	100	10	60	90	100	-	20	100	80	20	-	DLPR&R	DVS, DLP, DICT
	Capacity build staff on information and knowledge management	Staff trained	No. of staff	150	10	40	40	30	30	2	5	5	5	4	DLPR&R	DICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategy 2.3 Enhance the capacity of livestock laboratories and efficacy trial centres	Certification and accreditation of laboratories: Quality Management System (ISO 9001: 2017) and Laboratories Management System (ISO 17025: 2017)	Laboratories certified and accredited for ISO 17025:2017 and ISO 9001:2017	No. of laboratories	8	4	5	6	7	8	50	50	50	50	50	DVS	DLP
	Develop/rehabilitate infrastructure (offices, laboratories, efficacy trial centres)	Infrastructure developed/rehabilitated	% completion level	100	20	40	60	80	100	1,004	1,809	1,188	1,057	-	DLP, DVS	
Strategy 2.4 Capacity building and technical assistance to Counties	Undertake capacity building of counties and stakeholders on transboundary animal disease control; supervision and regulation of AI services; animal welfare; flaying and	Counties & stakeholders capacity built	No. of Counties capacity built	47	7	10	10	10	10	68	80	80	75	75	DVS	Counties, KLDC, AHITI Kabete, WAP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	hides and skins technologies															
	Create awareness among the national and county officers on SPS, TBT and NTB measures and implementation of the SPS agreement	National and county staff capacity built	No. of staff	200	50	50	50	50	50	8	8	8	8	8	DVS	Counties, EAC
Sub-Total										3,945	5,723	5,436	5,175	3,549		

KRA 3: Animal Genetics

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Low livestock production and productivity																
Strategic Goal: Increased livestock production and productivity																
KRA: Animal Genetics																
Outcome: Increased livestock production and productivity																
Strategic Objective: To increase livestock production and productivity																
Strategy 3.1 Support livestock breed improvement	Develop/ Review national breeding programmes for specific livestock species	National Breeding programmes developed	No. of national breeding programmes developed	6	2	1	1	1	1	30	10	20	10	10	DLP	DLED/SLRD
	Promote sustainable	Locally adapted	No. of locally adapted	50	5	20	50	50	50	7	20	20	20	20	DLP	DLED/SLRD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	genetics improvement ex.situ and in-situ conservation of locally adapted AnGR in the livestock conservation centres	AnGR improved and conserved in the livestock conservation Centre's	AnGR improved and conserved													
	Support commercialization of AnGR improvement and conservation centres	AnGR improvement and conservation centres commercialized	No. of Business plans developed and implemented including internal business management by the AnGR centres	15	15	15	15	15	15	90	120	120	60	-	DLP	DLED/SLRD
	E-registration of livestock farmers & other service providers	Livestock farmers & other service providers registered in the e-platform	No. of livestock farmers & other service providers registered	1,500,000	100,000	350,000	350,000	350,000	350,000	50	50	50	50	50	DLP	DLED/SLRD
	Capacity building of livestock farmers & service providers	Livestock farmers & other service providers trained	No. trained	700,000	-	200,000	200,000	200,000	100,000	-	125	125	125	125	DLP	DLED/SLRD
	Build county capacities on extension service delivery	County Livestock staff capacity built	No. of staff	100	20	20	20	20	20	5	5	5	5	5	DLP	DLED/SLRD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Support establishment of beef centre of excellence for mentorship, coaching and incubation services	Beef Centre of excellence in supported	No. of Beef Centre of excellence supported	1	1	1	1	1	1	600	600	600	600	200	DLP	DLED/SLRD
	Support development of regional beef productivity resilience centres	Productivity centres in place	no of productivity/r esilience centres	4	2	1	1	0	0	80	100	80	20	20	DLP	DLED/SLRD
	Commercialization of indigenous chicken	Program for indigenous chicken Commercialized	No of programs	8	2	2	2	2	-	60	50	60	60	-	DLP	DLED/SLRD
	Commercialization of sheep and goats for red meat production	Commercialization program for sheep and goats in place	No of programs	6	2	2	2	0	0	400	400	300	200	200	DLP	DLED/SLRD
	Support youth and women MSMEs in sheep, goats, poultry, rabbits pigs and leather value chains	Programmes for youth and women MSMEs in place	No. programs	5	2	2	1	0	0	160	150	170	170	100	DLP	DLED/SLRD
	Establish bee bulking sites	Bee bulking sites established	No. of bee bulking site established	3	1	1	1	-	-	125	125	125	105	105	DLP	DLED/SLRD
	Development of bee resource centres	Bee resource centres in place	No of bee resource centres in place	4	2	2	-	-	-	125	125	105	105	105	DLP	DLED/SLRD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategy 3.2 Enhance the quality and safety of animal genetic materials and reproductive technologies	Promote quality and safe animal genetic materials and reproductive technologies	Quality assurance of animal genetic materials	Conception rate (%)	90	40	60	70	80	90	10	20	20	10	10	DLP/DVS	DLED/SLRD
	Support pedigree and performance recording	Animals registered and performance recorded	No. of animals registered	47	10	10	10	10	7	20	20	20	20	15	DLP	DLED/SLRD
	Support genetic evaluation	Estimated breeding values (EBVs) published	Published EBVs	7	2	2	1	1	1	2	2	2	2	2	DLP	DLED/SLRD
	Develop Community based sustainable AnGR improvement and conservation programmes	Community based sustainable AnGR improvement and conservation programmes developed	No. of community AnGR improved and conservation programmes	300	5	50	100	100	45	20	100	200	200	20	DLP	DLED/SLRD
	Develop protocols for in-situ conservation	Protocols and benefits sharing for in-situ conservation developed	No. of protocols developed	25	10	6	5	2	2	30	20	9	7	7	DLP	DLED/SLRD
	Inventorization of the location and population status of AnGR/census	Livestock census conducted and populations published	Livestock populations published	1	1	-	-	-	-	3,000	1,000	-	-	-	DLP	DLED/SLRD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Establish an AnGR monitoring programme and early warning system for breeds at risk	AnGR monitoring programme & early warning system for breeds at risk established	Periodic surveys reports	20	4	4	4	4	4	50	50	50	50	50	DLP	DLED/SLRD
	Support development of animal genetic resource database	Animal genetic resource database established	Number of databases developed	6	2	1	1	1	1	10.0	5.0	5.0	5.0	5.0	DLP	DLED/SLRD
	Capacity building of counties in supervision and regulation of AI service	Counties capacity built	No. of counties capacity built	15	3	3	3	3	3	2	2	2	2	2	DVS	ABRS
	Establish database for ART service providers and service provision	Database for reproductive technologies service provision established	No. of databases	1	-	1	-	-	-	-	3	-	-	-	DVS	ABRS
Enhanced Research	Develop livestock TIMPS	Livestock TIMPS (e.g. breeds) developed	No. livestock TIMPs generated	80	15	20	20	15	10	560	555	405	280	200	DLPRR	Counties/KALRO
Sub-Total										5,436	3,554	2,236	1,847	1,167		

KRA 4: Livestock Feeds

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Low livestock production and productivity																
Strategic Goal: Increased livestock production and productivity																
KRA: Livestock Feeds																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	Lead	Support
Outcome: Increased livestock production and productivity																
Strategic Objective: To increase livestock production and productivity																
Strategy 4.1 Support sustainable livestock feeds supply	Develop a framework for livestock feed reserve	Livestock feed reserve framework developed	Framework in place	1	-	1	-	-	-	-	10	-	-	-	CRRD	
	Support implementation of public land commercialization initiative for feed production in rangelands	Increased quantity of fodder production	Quantity of fodder produced under PLCI (“000” MT)	11.75	1.5	2	2.5	2.75	3	20	20	20	20	20	CRRD	
	Support pasture and fodder production	Pasture and fodder seed produced	Quantity of seeds (Kgs)	5,760	1,920	1,920	1,920	-	-	3	3	3	-	-	CRRD	TWENDE
	Develop a framework for livestock feed reserves	Framework for livestock feed reserves developed	No. of framework developed	1	1	-	-	-	-	20	-	-	-	-	DLP	DLED/SLRD
	Support establishment of feed storage infrastructure	Feed storage infrastructure developed	No. of infrastructure developed	10	3	3	2	1	1	30	30	20	10	10	DLP	DLED/SLRD
	Support Public Land Commercialization Initiatives on use of public land for feed production	Acreage of land developed and set aside for feed production	No. acres of land under commercial feed production	1000	200	200	200	200	0	20	20	20	20	20	DLP	DLED/SLRD
	Mainstream Early Warning System	EWS mainstreamed in livestock feed reserves	No. of EWS established	1	1	1	1	1	1	25	25	20	15	10	DLP	DLED/SLRD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	Lead	Support
	(EWS) in livestock feed reserves															
	Inclusion of animal feed in digital food balance sheet	Animal feed included in digital food balance sheet	No. of digital feed balance sheet developed	20	4	4	4	4	4	10	10	10	10	10	DLP	CRRD
	Develop a subsidy program for dairy value chain	Subsidized animal feeds provided to farmers	Quantity of subsidized animal feeds provided to farmers (MT)	10,000	2,000	2,000	2,000	2,000	2,000	125	125	125	125	125	DLP	DLED/ SLRD
	Increase feed production and conservation in livestock farms/station	Feed production/conservation in livestock farms/station increased	No. of acres established and conserved	2,500	500	500	500	500	500	25	25	25	25	25	DLP	DLED/ SLRD
	Support development of feed plans	Feed plans developed	No. of Feed plans developed	47	10	10	10	10	7	5.0	5.0	5.0	5.0	3.5	DLP	DLED/ SLRD
	Support pasture and fodder seed production and multiplication	Fodder & pasture bulking sites supported	No. fodder & pasture bulking sites supported	10	2	3	3	2	0	2.0	3.0	3.0	2.0	0	DLP	DLED/ SLRD
	Support improvement of livestock feed production	Livestock feed production improved	Quantity of livestock feeds produced (MT)	17.4	-	4.1	4.2	4.4	4.7	60	70	80	90	100	DLP	DLED
	Develop dairy farmers e-voucher subsidy program	Dairy farmers accessed subsidy	No. of dairy farmers supported annually ('000')	700	700	700	700	700	700	2,800	2,800	2,800	2,800	2,800	DLP	DLED/ SLRD
Strategy 4.2 Enhance livestock	Conduct field inspection and	Inspection and monitoring	No. of field inspection done	1,500	300	300	300	300	300	2	2	2	2	2	DVS	VPH, DSVZS, DSET

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
feeds quality assurance	monitoring for sanitary control of animal feeds	conducted														
	Certification of feeds for import and export purposes	Feeds for import and export purposes certified	No. of certificates issued	100	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVS	VPH
	Develop guidelines on feeds formulation	Feed formulation guidelines	No. of guidelines developed	1	1	-	-	-	-	20	-	-	-	-	DLP	DLED/SLRD
	Establish feed inspection agency	Feed inspection agency established	No. of feed inspection agency established	1	-	-	1	-	-	-	-	100	100	100	DLP	DLED/SLRD
	Establish feed quality inspection centre	Feed quality inspection centres established	No. of feed quality inspection centres	10	3	3	2	1	1	150	150	100	50	50	DLP	DLED/SLRD
Sub-Total										5,192	5,163	5,208	5,149	5,151		

KRA 5: Disease Control

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Low livestock production and productivity																
Strategic Goal: Increased livestock production and productivity																
KRA: Disease Control																
Outcome: Increased livestock production and productivity																
Strategic Objective: To increase livestock production and productivity																
Strategy 5.1 Strengthen animal diseases and pests surveillance	Accreditation of Veterinary Investigation Laboratories (VIL)	Veterinary Investigation Laboratories Accredited	No. of Labs accredited	8	2	2	2	2	-	1,300	1,000	1,000	500	500	DVS	DSET
	Complete	BSL3 Lab	%	100	30	100	-	-	-	110	90	110	125.7	150	DVS	DSET

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
and control	Biosafety Lab Level 3 and refurbish RVIL	Completed and RVIL refurbished	completion level													
	Establish and maintain strategic animal vaccines reserve for priority livestock diseases	Strategic animal vaccines reserve established and maintained	No. of doses of animal vaccines (FMD, PPR, RVF, CBPP, CCPP) reserved (Million doses)	5	1	1	1	1	1	112.5	112.5	112.5	112.5	112.5	DVS	DSVZS
	Strengthen active disease surveillance along international borders	Active disease surveillance strengthened	No. of surveillance	20	4	4	4	4	4	3	3	3	3	3	DVS	DSVZS and DSET
	Adopt new and emerging technologies in livestock disease surveillance and diagnosis	New livestock diseases surveillance and diagnosis technologies adopted	No. technologies adopted	5	1	1	1	1	1	3	3	3	3	3	DVS	VEES
	Develop a veterinary laboratory sample referral and transport system	Laboratory sample referral and transport systems developed	% completion level	100	50	100	-	-	-	5	10	-	-	-	DVS	DSET
	Upgrading veterinary Laboratory Information Management System (LIMS)	LIMS upgraded	% completion level	100	30	70	100	-	-	20	20	20	-	-	DVS	DSET
	Undertake	surveillance	No. of	40	8	8	8	8	8	2.4	2.4	2.4	2.4	2.4	DVS	VEES,

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	surveillance and mapping of priority animal diseases and pests	and mapping of priority diseases and pest undertaken	surveys and maps													Zoology, Vector Regulator
	Roll out Animal Identification and Traceability (ANITRAC) strategy to counties	ANITRAC rolled out	No. of counties covered	47	10	10	10	10	7	100	100	100	100	100	DVS	DSVZS
	Develop central database for ANITRAC	National database developed	% completion level	100	10	50	75	100	-	100	200	100	100	-	DVS	LEZ & LITS
	Establish/ Maintain veterinary services at Ports of Entry	Veterinary services at Ports of entry established/maintained	No. of ports of entry established and maintained	20	20	20	20	20	20	2	2	2	2	2	DSVZS, DR&DP	
Strategy 5.2 Ensure quality and safety of vaccines, medicines, pesticide and biologicals	Promote prudent use of veterinary medicines	Veterinary professionals sensitized on prudent use of veterinary medicines	No. of professionals sensitized	10,000	2,000	2,000	2,000	2,000	2,000	4	4	4	4	4	DVS	DSET
	Efficacy trials of acaricides, pesticides tested	Acaricides and pesticides tested	No. tested	10	2	2	2	2	2	6	6	6	6	6	DVS	DSET, Zoology
Strategy 5.3 Strengthen disease risk management, disaster preparedness and mitigation	Carry out import risk assessment	Import risk assessment carried out	No. of assessments carried out	20	4	4	4	4	4	20	20	20	20	20	DVS	VPH, DSET, DSVZS ABRs
	Develop disaster preparedness plans and	Disaster preparedness plans developed	No. of plans disease simulations undertaken	5	1	1	1	1	1	10	10	10	10	10	DVS	DR&DP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	undertake disease simulations															
	Inspect, approve and gazette quarantine facilities.	Quarantine facilities inspected and gazetted	No. of quarantine facilities inspected	15	3	3	3	3	3	1.5	1.5	1.5	1.5	1.5	DVS	DSVZS ABRS DSET
Sub-Total										1,799	1,584	1,494	990	914		

KRA 6: Rangeland Health and Resilience to Climate Change

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Low livestock production and productivity																
Strategic Goal: Increased livestock production and productivity																
KRA: Rangeland Health and Resilience to Climate Change																
Outcome: Increased livestock production and productivity																
Strategic Objective: To increase livestock production and productivity																
Strategy 6.1 Promote sustainable rangeland management	Mobilize farmers, agro-pastoralists and pastoralists into common interest groups (CIGs) and train	Farmers, agro-pastoralists and pastoralists mobilization and training carried out	No. of farmers, agro-pastoralists and pastoralists mobilized ('000')	500	250	250	0	0	0	186	41	408	247	11	DLP	
			No of lead farmers, service providers and public extension facilitated	60	12	12	12	12	12	10	30	30	20	10		
			No. of Hectares of rangelands conserved	500	100	100	100	100	100	200	60	60	40	20		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
			and restored													
	Construct and equip aggregation and value addition facilities and develop linkages	Aggregation and value addition facilities constructed and equipped	No. of aggregation and value addition facilities constructed and equipped	64	0	20	30	14	0	25	75	75	50	25		
	Facilitate access to financial services to Agri-food producers, FPOs and other value chain actors	FPOs and value chain stakeholders provided with technical assistance to access finance	No of FPOs and value chain stakeholders facilitated to access financial services	52	0	12	20	20	0	242.5	727.5	727.5	485	242.5		
	Capacity building of County Department/ community institutions on rangeland management	County Department/ community institutions capacity enhanced	No. of Counties/ community institutions capacity build	75	15	15	15	15	15	9	9	9	9	9	CRRD	
	Research agenda setting on rangeland resources development and management	Improved availability of technologies and innovations on rangeland management	No. of technologies and innovations improved	5	1	1	1	1	1	10	10	10	10	10	CRRD	
	Support implementation of public land commercialization initiative for feed production in	Increased quantity of fodder production	Quantity of fodder produced under PLCI ("000" MT)	11.75	1.5	2	2.5	2.75	3	20	20	20	20	20	CRRD	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	rangelands															
	Support pasture and fodder production	Pasture and fodder seed produced	Quantity of seeds (Kgs)	5,760	1,920	1,920	1,920	-	-	3	3	3	-	-	CRRD	TWENDE
	Coordinate production of rangeland resource survey (water and forage)	Digital Rangeland resources maps	No. of digital resource maps produced	5	1	1	1	1	1	3	3	3	3	3	CRRD	
	Develop rangeland investment plan	Rangeland investment plan developed	Percentage completion	100	50	75	100	-	-	10	5	5	-	-	CRRD	
	Rehabilitation of degraded rangelands by: water and soil conservation, reseedling and invasive species management	Improved range condition resulting in increased availability and improved quality of pasture	Change in area under healthy range condition (Ha)	100	20	20	20	20	20	30	30	30	30	30	CRRD	
	Support carrying capacity of the rangelands by livestock off-take programs	Livestock off-take programs supported	No. of immature off takes	354,000	70,800	70,800	70,800	70,800	70,800	5	5	5	5	5	CRRD	
	Establish and operationalize transhumance agreements and mechanism on inter-community, trans-	Agreements and inter-community, trans-boundary within country and cross-border, resource	% reduction in cross-border conflicts and security incidences;	50%	10	20	30	40	50	5	5	5	5	5	CRRD	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	boundary resource sharing	sharing mechanisms operationalized														
	Support development of livestock water infrastructures	Reduction of proportion livestock accessing water beyond 10 kilometre radius	% of livestock accessing water within 10km radius	85	48	55	65	75	85	50	6,000	6,000	4,000	2,000	CRRD	TWENDE
Strategy 6.2 Strengthen drought risk management and climate change adaptation and mitigation	Support to Livestock Insurance targeting the ASAL counties	Reduced livestock mortalities due to impacts of drought	No. of Tropical Livestock Units Insured ('000 TLUs)	125	125	125	125	125	125	1,602	1,600	1,597	1,596	1,595	CRRD	
	Develop hay conservation structures	Sufficient forage conserved for livestock feed security	Quantity of fodder conserved	10 Million bales	2	2	2	2	2	60	60	60	60	60	CRRD	
	Mainstreaming climate adaptation	Capacity to adapt to climate change enhanced	Adaptation measures mainstreamed	2,300	600	600	400	400	300	8	8	6	6	5	CRRD	
	Capacity build on existing drought early warning system	Capacity for early response to impending drought enhanced	% change in response lag time when disaster is pronounced	50	10	20	30	40	50	10	10	10	10	10	CRRD	
	Promotion of ecosystem based adaptation and mitigation measures	Rangeland ecosystem adaption incentivized	No. of Ecosystem adaptation measures implemented	5	1	1	1	1	1	5	5	5	5	5	CRRD	
Sub-Total										2,494	8,707	9,069	6,601	4,066		

KRA 7: Livestock and Livestock Products Value Addition, Market Access and Trade

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Low market access for livestock and livestock products																
Strategic Goal: Improved market access for livestock and livestock products																
KRA: Livestock and livestock products value addition, market access and trade																
Outcome: Improved value addition, market access and trade																
Strategic Objective: To enhance market access for livestock and livestock products																
Strategy 7.1 Promote value addition	Support expansion of honey processing capacities	Enhanced honey processing capacities	Quantity of honey processed (000'MT)	175	25	30	35	40	45	40	45	50	60	70	DLM&A	DRRD&D LED
	Support expansion of milk processing capacities	Enhanced milk processing capacities	Quantity of milk processed (Million lts)	4,429	754	825	900	950	1,000	5	5	5	5	5	DLM&A	DRRD&D LED
	Support development of feedlots for beef, sheep and goats	Beef, sheep and goats feedlots developed	No. of beef, sheep and goats feedlots	450	1	80	150	150	69	1,000	5,000	10,000	10,000	5,000	DLM&A	DRRD&D LED
	Expand product range of livestock products for markets	New livestock products developed	No. of new product categories	15	3	5	4	2	1	4	6	5	3	3	DLM&A	DRRD&D LED
	Promote delivery of hides and skins to tanneries	Hides and skins delivered to tanneries	Quantity of hides delivered to tanneries (MT)	10,000	1,000	1,500	2,000	2,500	3,000	30	35	40	45	50	DVS	KLDC
			Quantity of Skins delivered to tanneries (MT)	70,000	10,000	12,000	14,000	16,000	18,000	20	25	30	35	40	DVS	KLDC
	Promote tannery recovery of hides and	Tannery recovery of hides and skins from	% change of tannery recovery of hides and	100	25	50	75	100	100	10	15	15	17.5	20	DVS	KLDC

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	skins from abattoirs and home slaughter	abattoirs and home slaughter undertaken	skins from abattoirs and home slaughter													
Strategy 7.2 Reduce post-harvest losses	Support aggregation of smallholder milk producers	Smallholders milk producers aggregated	No. of milk producers aggregated ('000')	500	100	100	100	100	100	10	10	10	10	10	DLP	DLED/SLRD
	Support aggregation of milk	Milk coolers installed	No. of milk coolers installed	640	220	220	200	-	-	2,000	4,000	3,000	0	0	DLP	DLM&A DRRD&D LED
		Capacity building dairy farmer organization on aggregation and governance	No. of farmer organization s capacity built	640	220	220	200	-	-	400	200	445	0	0	DLP	DLM&A DRRD&D LED
	Promote investment in post-harvest technologies in food processing hubs/ aggregation centres/ storage facilities	Enhanced capacity in cold chains	Capacity in cold chain (MT)	7,000	2,205	3,600	5,000	6,000	7,000	300	200	200	143	143	DLP	DLM&A DRRD&D LED
Strategy 7.3 Support development of marketing infrastructure	Complete and operationalize Bachuma Livestock Export Zone (LEZ) (Quarantine Facility)	Bachuma LEZ (Quarantine Facility) competed and operationalized	% Completed	100	80	100	-	-	-	80	120	-	-	-	DVS	
			% Operational	-	-	-	10	50	100	-	-	10	15	-	DVS	
	Construct	Lamu	%	100	0	30	50	70	100	44	45	60	230	2,121	DVS	KPA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Lamu Livestock Pre-Export Quarantine Facility, Lamu Port Livestock Marshalling Yard, and Witu Veterinary laboratory	Livestock Pre-Export Quarantine Facility, Marshalling Yard Completed and Witu Veterinary laboratory upgraded	Completion													
	Engage strategic investment partners to operationalize Bachuma LEZ and Lamu Livestock Pre-Export Quarantine facilities	Strategic partners to manage the facilities in place	No. engaged	8	2	2	2	2	--	2	2	2	2	-	DVS	SA
	Support development/ rehabilitation of livestock markets infrastructure	Livestock market infrastructure developed/ rehabilitated	No. of markets	20	5	10	5	-	-	100	200	100	-	-	DLP	DLM&A DRRD&D LED
	Promote establishment of community feedlots	Develop livestock feedlots	No. of livestock feedlots developed	2	-	-	1	1	-	-	100	70	80	160	DLP	DLM&A DRRD&D LED
		Operational community feedlots	No. of community feedlots	354	54	75	75	75	75	6,400	8,898	8,898	8,898	8,898	DLP	DLM&A DRRD&D LED
	Develop livestock holding grounds	Holding grounds capacity increased	Holding capacity ('000')	4,000	500	2,000	4,000	4,000	4,000	10	110	110	10	10	DLP	DRRD&D LED

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	complete with sanitary infrastructure and linked to export grade abattoirs															
Strategy 7.4 Support market information system and intelligence	Develop Livestock Market Information System- (LMIS) and integrate with KIAMIS	Real time livestock marketing information system	Percentage development and roll out	100	50	70	100	100	100	10	10	10	10	10	DLM&A	DRRD&DLED,
Sub-Total										9,470	14,033	13,068	9,572	11,550		

KRA 8: Food Safety Measures, Food Defence and Antimicrobial Resistance (AMR)

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Low market access for livestock and livestock products																
Strategic Goal: Improved market access for livestock and livestock products																
KRA: Food safety measures, food defence and Antimicrobial Resistance (AMR)																
Outcome: Improved value addition, market access and trade																
Strategic Objective: To enhance market access for livestock and livestock products																
Strategy 8.1 Improve food safety and food defence	Carry out Risk-based inspection in export premises, carriers and containers	Risk-based inspection carried out	No. of inspections carried out	105	21	21	21	21	21	1.5	1.5	1.5	1.5	1.5	DVS	Head: VPH;
	Capacity build staff and food business operators on food safety standards, SPS	Capacity of staff and food business operators developed	No. of staff and food handlers capacity developed	200	50	50	50	50	50	4.2	4.2	4.2	4.2	4.2	DVS	Head: VPH

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	measure															
	Develop inspection guidelines for emerging animal source foods and non-food animal products	Inspection guidelines for emerging animal source foods and non-food animal products developed	No. of inspection guidelines developed	10	2	2	2	2	2	2.0	2.0	2.0	2.0	2.0	DVS	Head: VPH
Strategy 8.2 Enhance compliance to quality standards	Certification of food of animal origin and feeds for exports and imports	Food of animal origin and feeds for exports and imports certified	% of certification	100	100	100	100	100	100	1	1	1	1	1	DVS	VPH
	Implementation of residue monitoring and surveillance plans for meat, milk and honey	Residue monitoring and surveillance plans for meat, milk and honey implemented	No. of meat, milk and honey samples collected and analysed	3,000	600	600	600	600	600	10	10	10	10	10	DVS	Head: DSET; Head: VPH
	Develop residue monitoring plans for eggs and fish	Residue monitoring plans for eggs and fish developed	No. of residue monitoring plans developed	2	1	1	-	-	-	4	4	-	-	-	DVS	Head: VPH Head: DSET
	Develop/implement microbiological monitoring plans for foods of animal origin	Microbiological monitoring plans undertaken	No. of microbiological samples tested	1,100	100	200	200	300	300	3	3	3	3	3	DVS	VPH
	Strengthen laboratories to support quality of livestock inputs and	Laboratories strengthened	No. Labs strengthened	8	8	8	8	8	8	59	59	38	24	24	DLM&A	DRRD&DLED

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	products															
	Support development and implementation LITS in counties	Functional Livestock Identification and Traceability System (LITS)	% completion	100	20	50	70	100	100	30	10	10	10	10	DLM&A	DRRD&DLED
	Capacity building national and county staff on SPS, TBT and NTB measures	National and county staff capacity build on SPS, TBT and NTB measures	No. of staff capacity build	200	50	50	50	50	50	3	3	3	3	3		VPH, Disease Management, Labs
	Sensitize inspectors and law enforcement agencies on standards/ regulations for trade on agricultural products	Sensitized inspectors and law enforcement officers	No. trained inspectors	225	45	45	45	45	45	9	9	9	9	9	DVS	VPH, DSET, Leather, Breeding, DSE)
			No. of counties covered	47	7	10	10	10	10	-	-	-	-	-		
	Harmonize Kenya Standards with Regional Standards	Standards harmonized with regional standards	No. Standards harmonized	50	10	10	10	10	10	2	2	2	2	2	DVS	VPH
	Implement AMR surveillance plans	AMR surveillance plans implemented	No. AMR plans implemented	5	1	1	1	1	1	10	10	10	10	10	DVS	VPH, DSET, DSVZS
	Establish/ strengthen governance and coordination mechanisms of AMR using a One health approach	Governance and coordination mechanisms of AMR established	No. of coordination mechanisms on AMR established	1	1	-	-	-	-	5	-	-	-	-	DVS	Head: VPH
		County AMR Stewardship	No. of CASIC	31	6	6	6	6	7	10	10	10	10	12	DVS	Head: VPH

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KShs. Millions)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
		Inter-agency Committee (CASIC) established	established													
	Undertake stakeholders sensitization on IPC and AMR	Stakeholders sensitization on AMR undertaken	No. of stakeholders sensitized	2,000	400	400	400	400	400	10	10	10	10	10	DVS	HVPH; DSET; AW&AS
	Conduct Public Awareness, Knowledge on AMR	Public Awareness, Knowledge on AMR conducted	No. of fora (e.g. Radio talks; TV Shows; etc.	5	1	1	1	1	1	1	1	2	5	5	DVS	HVPH; DSET; AW&AS
	Strengthen the Animal Health sectors' AMR Surveillance System	AMR surveillance System strengthened	% level of AMR surveillance system review	100	70	100	-	-	-	2	2	-	-	-	DVS	HVPH; DSET; AW&AS
	Promote research on AMR	Research on AMR promoted	AMR research conducted	5	1	1	1	1	1	25	25	25	25	25	DVS	HVPH; DSET; AW&AS
Sub-Total										191.7	166.7	140.7	129.7	131.7		

6.1.2 Annual Work Plan and Budget

The plan encompasses all aspects of the Department's functions and will inform its annual work plans for the next five years. The components will further inform the Medium Term Expenditure Framework (MTEF) budget process as well as the human resource planning.

6.1.3 Performance Contracting

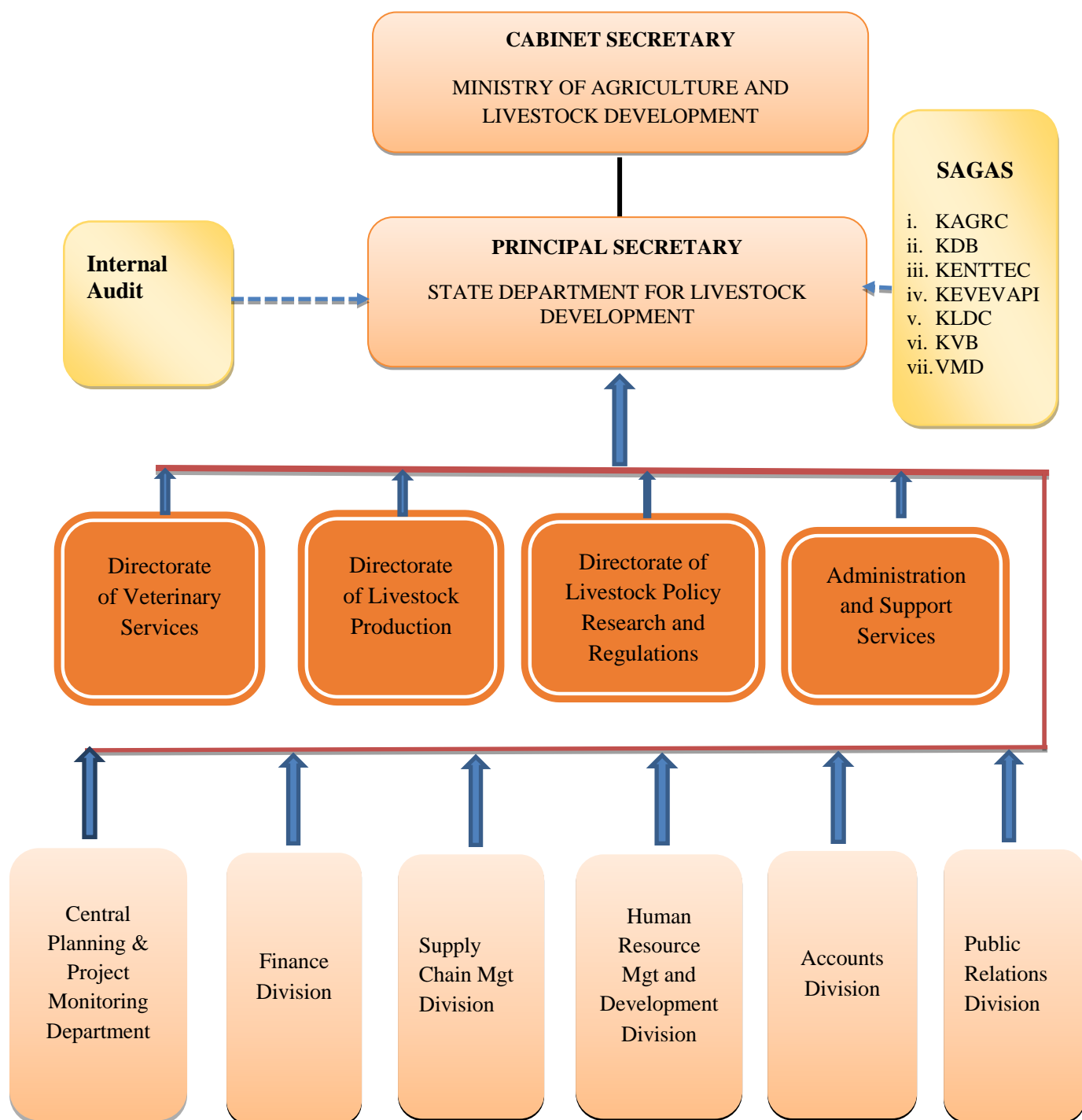
The components of the Strategic Plan will be cascaded into the Departmental performance contract and linked to the Performance Contracts for the respective technical and support Directorates and Sections. The targets in the Plan will inform the deliverables of the responsible units and the Departmental performance targets for the respective years.

6.2 Coordination Framework

6.2.1 Institutional Framework

The overall responsibility for the Implementation of this Strategic Plan lies with the top management of the State Department. Therefore, the implementation of this strategic plan will require adequate organization structure as shown in figure 1.

Figure 1: Organogram



6.2.2 Staff Establishment, Skills Set and Competence Development

The State Department for Livestock Development has a total of 1,002 in-post staff against an authorized establishment of 1,794 staff. The details of the current staff establishment are provided in Table 6.2. The skills gap and competence development both for technical and support staff are well elaborated in Table 6.3. There is a big succession management challenge because majority of the existing employees are scheduled to exit service within this planning period. In this regard, the following measures will be undertaken:

- i. Recruitment of skilled staff the need arises;
- ii. Staff capacity building;
- iii. Ensuring appropriate career progression for all cadres of staff; and
- iv. Institutionalizing performance contracting and performance appraisal system.

Table 6.2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Level (B)	In post (C)	Variance D= (B-C)
Technical	1,437	2,605	619	1,986
Non-Technical	357	787	383	404
Total	1,794	3,392	1,002	2,390

Table 6.3: Skill Set and Competence Development

S/No.	Cadre	Skill Set	Skills Gap	Competence Development
A) Technical Staff				
1.	Certificate holders (Lab Technicians, Animal Health Assistants, Leather Development Assistants, Livestock Production Assistants)	Two year certificate	Supervisory	Supervisory Management Course
2.	Diploma holders (Lab Technologists, Assistant Animal Health Officers, Assistant Leather Development Officers, Instructors)	Diploma, higher diploma	SMC Supervisory	Supervisory Management and Senior Management Course (SMC)
3.	Degree holders (Veterinary Officers, Zoologists, Laboratory Analysts, Leather Development Officers, Livestock Production Officers and Lecturers)	Basic relevant degree, Relevant Master's Degree	SLDP SMC	Senior Management Course (SMC), Strategic Leadership Development Programme (SLDP)
B) Support Services Staff				
1.	Support staff (cleaning staff messengers, security wardens, drivers)	Two year certificate,	Supervisory	Supervisory Management Course
2.	Clerical officers	Diploma, higher diploma	SMC Supervisory	Supervisory Management and Senior Management Course (SMC)
3.	Certificate holders (Human resource assistants, records)	Two year certificate	SMC	Supervisory Management Course

S/No.	Cadre	Skill Set	Skills Gap	Competence Development
	management assistants, office administrative assistants, supply chain assistants, hospitality assistants (cooks), enrolled nurses			
4.	Diploma holders human resource assistants, records management assistants, office administrative assistants, supply chain assistants, hospitality assistants (cooks), enrolled nurses	Diploma, higher diploma	SMC	Supervisory Management and Senior Management Course (SMC)
5.	Degree holders	Basic relevant degree, relevant master's degree	SLDP SMC	Senior management Course (SMC), Strategic Leadership Development Programme (SLDP)

6.2.3 Leadership

The strategic plan is spearheaded by the top management in the State Department for Livestock Development led by the Principal Secretary. This is cascaded to various Directorates, Divisions and Units within the Department. The Directors in charge of Directorates are to offer leadership in coordinating the execution of the strategic activities relevant to the Key Result Areas. The table below provides the Strategic Theme Teams by Key Result Areas (KRAs)

Strategic Theme Teams by Key Result Areas (KRAs)

	Key Result Areas	Strategic Theme Team
1	Policy, Legal and Institutional Framework	i. Director Livestock Policy, Regulations and Research ii. Secretary Administration iii. Director, Human Resource Management and Development iv. Director, Livestock Production v. Director, Veterinary Services vi. Director Planning
2	Livestock Production and Productivity	i. Director, Veterinary Services ii. Director, Livestock Production
3	Livestock Value Addition, Market Access and Trade	i. Director, Veterinary Services ii. Director, Livestock Production

6.2.4 System and Procedures

The Department will use its internal systems, processes and Standard Operating Procedures (SOPs) to ensure effective and efficient implementation of this plan. Further, it will adopt quality standards, digitization and value chain execution framework.

6.3 Risk Management Framework

The State Department has identified risks which could affect realization of the strategic objectives. The risks have been categorized according to likelihood of occurrence, severity and overall risk level and mitigation measures proposed in Table 6.4.

Table 6.4 Risk Management Framework

S/No.	Risks	Risk Likelihood (L/H/M)	Severity (L/H/M)	Overall Risk Level (L/H/M)	Mitigation Measure(s)
1.	Political interference. Vested interest in policy decision making	High	High	High	i. Lobbying and advocacy
2.	Inadequate funding from the exchequer	Medium	High	High	i. Resource mobilization from partners. ii. Lobbying for resources
3.	Low stakeholder participation	Low	Medium	Medium	i. Ensure a thorough stakeholders mapping ii. Engagement of stakeholders, strategic partners
4.	Cyber insecurity	Medium	Medium	Medium	i. Training ii. Upgrade the ICT systems and security measures
5.	Climate change effects (drought/floods) -Loss of livestock livelihoods	High	High	High	i. Adopt to climate smart livestock production technologies. ii. Formulate climate smart policies for livestock production.
6.	Lack of adequate policy and legal framework anchoring the directorate	High	Medium	Medium	i. Formulate appropriate legal tools to anchor the directorate.
7.	Unfavourable taxation on inputs, products and services	High	High	High	i. Lobbying for favourable taxation rates.
8.	Depressed unit prices for products and produce.	High	Medium	Medium	i. Value addition to livestock products. ii. Farmer's cooperatives/ cottage industries established. ii. Contract farming.
9.	High prices for inputs	High	Medium	Medium	i. Government targeted subsidy for inputs.
10.	Communal land tenure system hindering	Medium	High	High	i. Land adjudication and titling.

S/No.	Risks	Risk Likelihood (L/H/M)	Severity (L/H/M)	Overall Risk Level (L/H/M)	Mitigation Measure(s)
	sustainable livestock productivity				ii. Community capacity building for controlled grazing.
11.	Obsolete technology	High	Medium	Medium	i. Evaluate and upgrade to the new technology. ii. Capacity of stakeholders on the new technology.
12.	Climate change effect (drought/floods) -Loss of livestock livelihoods.	High	High	High	i. Development of fodder and pasture value chains
13.	Policy change-Legal trade barriers	High	High	High	i. Lobbying and advocacy for change in tariffs. ii. Bilateral and multilateral agreements
14.	Unscrupulous livestock feed suppliers compromising market quality	High	High	High	i. Enforcement of standards. ii. Development of feed quality assurance testing laboratories

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7. Overview

This chapter summarizes the resource requirements to implement the identified priorities in the Strategic Plan. It also provides an analysis of estimated resources projected to be available to the State Department over the next five years. Arising from the gap between the expected financing and the resource requirements, the chapter provides the resource mobilization strategies that will be pursued to bridge the funding gap and ensure successful implementation of the Strategic Plan.

7.1 Financial Requirements

The State Department for Livestock Development developed estimates of resources required and prepared a budget for the implementation of the action plan (Section 6.1.1) on financial year basis as demonstrated in table 7.1. The total budget required amounts to KShs 177,041.2 Million. The projected financial requirements as per the key result areas are provided in Table 7.1.

Table 7.1. Financial Requirements for Implementing the Strategic Plan

Key Result Areas	Projected Resource Requirements (KShs. Mn)					Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
KRA 1: Livestock policy and legal frameworks	153	308	235	101	48	845
KRA 2: Institutional capacity in livestock sector	3,945	5,723	5,436	5,175	3,549	23,828
KRA 3: Animal Genetics	5,436	3,657	2,493	2,106	1,251	14,943
KRA 4: Livestock Feeds	5,192	5,173	5,208	5,149	5,151	25,873
KRA 5: Disease Control	1,799	1,584	1,494	990	914	6,781
KRA 6: Rangeland health and resilience to climate change	2,494	8,707	9,069	6,601	4,066	30,937
KRA 7: Livestock and livestock products value addition, market access and trade	9,470	14,033	13,068	9,572	11,550	57,693
KRA 8: Food safety measures, food defence and Antimicrobial Resistance (AMR)	191.7	166.7	140.7	129.7	131.7	760.5
Administrative cost	2,868.07	3,923.87	3,688.67	2,956.47	2,657.57	16,094.7
Total	31,548.77	43,275.57	40,832.37	32,780.17	29,318.27	177,755.2

Resource Gaps

The State Department determined the resource gaps by demonstrating the variance between resource requirement verses available resources as indicated in table 7.2. Resource allocation for the first three years was guided by the MTEF budget estimates while the two outer years was projected based on allocation trends.

Table 7.2 Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. M)	Estimated Allocation (KSh. M)	Variance (KSh. M)
FY 2023-2024	31,548.77	11,049	20,499.77
FY 2024-2025	43,275.57	12,400.6	30,761.97
FY 2025-2026	40,832.37	14,513	26,062.37
FY 2026-2027	32,780.17	12,875	19,646.17
FY 2027-2028	29,318.27		
Total	177,755.15		

7.2 Resource Mobilization Strategies

The State Department will articulate resource mobilization strategies to bridge the determined resource gaps in table 7.2. The State Department shall employ practical, feasible and realistic strategies to mobilize resources from both internal and external sources to implement this strategic plan successfully.

The funding to implement the Strategic Plan is expected to come more from the Government through the Medium-Term Expenditure Framework (MTEF). However, past experience has shown that Government budget is inadequate to implement the prioritized activities. To bridge the gap, efforts will be made to mobilize funding from development partners to support some of the programmes and projects. In addition, the State Department will continue to embrace Public Private Partnership (PPP's) and strategic partnerships in the sector to ensure the identified priorities are fully implemented among other strategies described below. Further, the State Department will ensure prudent utilization of resources during the Plan period.

7.2.1. Government Exchequer

The State Department will enhance resource mobilization from the Government to supplement its Recurrent and Development budget. This will be actualized by development of concept notes on various programmes/projects aimed at improved services delivery. The State Department will continue to strengthen Budget Implementation Committee that will ensure full participation in all the MTEF budgetary processes to justify the budgetary requirements for identified priorities.

7.2.2. Internally Generated Revenue

The State Department generates revenue from various service delivered in terms of GoK recurrent Appropriation in Aid (A.I.A) channelled to the Accounting Officer. In order to enhance A.I.A collection, the State Department will support sources of revenue generation by developing a framework for reinvesting a proportion of collection to facilitate enhanced

revenue generation. In addition, the State Department will ensure adequate capacity is developed in terms of personnel and infrastructure in the strategic institutions generating revenue. Further, the State Department will strive to enhance monitoring of the A.I.A collection with an optimum goal of digitalization of the process in line with government policy.

7.2.3. Development Partners

Development partners (both international and local NGOs) play an important role in providing financial and technical support. The State Department will continue to develop funding proposals and present to potential donors through The National Treasury and Economic Planning for funding. The targeted development partners include; World Bank (WB), International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), SIDA, Intergovernmental Authority for Development (IGAD), Japan International Cooperation Agency (JICA), Alliance for Green Revolution in Agriculture (AGRA), Green Climate Fund (GCF), German Agency for International Cooperation (GIZ), European Union (EU), United States Agency for International Development (USAID), and Food and Agriculture Organization (FAO).

7.2.4. Stakeholders

The State Department collaborates with its stakeholders on various issues along the agricultural value chains. The State Department will continue to undertake stakeholders' analysis, map and engage them in order to achieve prioritized activities in this strategic plan. Some of the potential collaborative partners that the State Department will engage as discussed in table 3.3 include: research and training institutions, professional and paraprofessional associations, NGOs in the sector, law enforcement agencies, farmers' associations, Government Ministries, Departments and Agencies (MDAs), World Organization for Animal Health (WOAH) and County Governments among others.

7.3 Resource Management

The State Department will ensure efficient use of resources by digitalization processes. Further, the State Department will strengthen the Budget Implementation Committee (BIC), Project Committee (PC), Contract Implementation Teams (CITs) and Ministerial Human Resource Advisory Committee to provide guidance on implementation of identified priorities. The spending units will develop adequate annual work plans and procurement plans to guide implementation of prioritized activities.

To ensure value for money, the State Department will continue to undertake pre-feasibility and feasibility studies to inform capital investments and enhance synergy through collaboration with other programmes, stakeholders and development partners for efficiency in realization of programmes/projects development objectives.

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

8. Overview

This chapter provides the Monitoring, Evaluation and Reporting Framework that will be used to track the progress in implementation of programmes and projects in the plan and to ensure that the envisaged results are achieved. The framework in addition to performance standards and feedback mechanisms on implementation of identified priorities in this strategic plan will be used for evidence-based decision making by the management.

8.1 Monitoring Framework

Monitoring, evaluation and reporting is an important component for successful implementation of the Strategic Plan as it provides the necessary feedback evidence-based decision making. It will be the responsibility of top management to monitor the overall performance of the implementation of this Strategic Plan. The Heads of Directorates and Divisions and the officers in charge of projects and programmes will be expected to undertake periodic monitoring of the performance areas as assigned in the implementation matrix.

Further, the SDLD will constitute a Strategic Plan Monitoring and Evaluation Team whose terms of reference will be to:

- i. Coordinate the overall implementation of the strategic plan;
- ii. Develop Monitoring and Evaluation (M&E) reporting guidelines;
- iii. Receive reports, analyse, consolidate and forward final report with appropriate recommendations to the management to guide in decision making on bi-annual basis;
- iv. Undertake independent quarterly M&E visits; and
- v. Develop, update and maintain a database on all strategic plan interventions.

The Strategic Plan Monitoring and Evaluation Team will comprise members drawn from the Central Planning & Project Monitoring Department (CPPMD) and the Directorates under SDLD. The head of CPPMD will chair the secretariat.

8.2 Performance Standards

Performance reporting will be based on the indicators outlined in the monitoring and evaluation framework contained in this Strategic Plan. To enhance implementation, annual work plans, annual performance contracts target as well as annual individual work plans will be drawn from the prioritized activities in this Strategic Plan. Quarterly, mid-term, end year, performance contract reporting as well as performance appraisal system reporting will be informed by priorities in the Plan. Other M&E and reporting mechanisms will be through project based M&E, committees set up for specific thematic areas and regular senior management meetings and as guided by the PSC Performance Management Regulations, the National Integrated Monitoring and Evaluation System, the MTP IV Indicator Handbook and other guidelines.

8.3 Evaluation Framework

The evaluation framework is based on the key result areas and the respective expected outcome. The respective targets are indicated for the mid-term and end-term as presented in Table 8.1.

Table 8.1 Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term	End-Term
Livestock policy and legal frameworks	Appropriate enabling environment for sustainable livestock development	Livestock contribution to GDP	3.5%	2023	4.3%	4.9%
Institutional capacity in livestock sector						
Animal genetics	Increased livestock production and productivity	Amount of meat produced ('000 MT)	717	2023	868	990
Livestock feeds		Quantity of leather produced (MT)	9,900	2023	14,400	18,900
		Increased milk production (million lts)	5,544	2023	6,112	6,739
		Amount of honey produced ('000 MT)	25	2023	35	45
		Rangeland health and resilience to climate change	Percentage degraded ASAL rangelands	40	2022	25
Livestock and livestock products value addition, market access and trade		Increased value of marketed livestock and livestock products	Value of marketed livestock and livestock products (KSh. million)	153,750	2023	176.03
Food safety and quality	Reduction in prevalence of food-borne zoonosis	Percentage reduction in food-borne zoonosis prevalence	5	2022	25	50
	Reduction in violative levels of veterinary drug residues and contaminants in food	Percentage reduction of residues and contaminants in food	30	2022	6	12

The State Department commits to undertake midterm evaluation of this strategic plan in line with Kenya Evaluation Guidelines 2020 and Kenya Norms and Standards for M&E. The Department will collect data and assess the implementation of the planned goals, objectives, targets and strategic activities against pre-selected indicators to determine the extent to which achievement has matched the set standard or target and prepare reports.

8.3.1 Mid-Term Evaluation

A mid-term evaluation will be conducted to determine the extent to which the commitments have been achieved and identify bottlenecks and emerging issues that may hinder attainment of the goals and objectives.

8.3.2 End-Term Evaluation

The State Department will undertake all evaluations either solely or in collaboration with other actors. Table 8.1 describes the key result area, outcome and outcome indicators to be evaluated during mid-term and end-term period of this strategic plan.

8.4 Reporting Framework and Feedback Mechanism

The Strategic Plan will be implemented through the annual work plans. The reporting will therefore include the quarterly progress reports and annual performance reports. Each implementing project/programme, Directorate/Division in the Department will prepare quarterly and annual reports which will be consolidated and discussed by the top management. Monitoring will be undertaken on a continuous basis and reporting on a quarterly basis, annually, mid-term and at the end of the Plan period leading to the preparation of the following reports:

8.4.1 Quarterly Progress Report

The reports will provide information on key indicators against set targets for the quarter informed by annual work plans. The quarterly progress reports will be used for reviewing progress in implementation of annual work plans.

8.4.2 Annual Progress Report

At the end of every financial year, an annual progress report will be prepared that objectively highlights key achievements against set targets.

8.4.3 Evaluation Reports

- i. Mid-term review evaluation report: The mid-term review report will provide information on progress against the set targets and inform any requisite changes required in the programmes and projects for the remaining plan period.
- ii. End of plan period report: At the end of the Strategic Plan period, there will be a review to identify achievements against each set target, with an overall assessment of performance. The review will also identify challenges encountered and make recommendations to inform the next review and planning process.

ANNEXES

Annex I: Policy, Legal and Institutional Reforms

The sector will undertake the following policy, legal and institutional reforms to facilitate the growth of the livestock sector.

1.1 Agricultural Policies Reforms

- i. National Agriculture Insurance Policy
- ii. Kenya Agricultural Sector Extension Policy (KASEP) 2022
- iii. National Agricultural Research System Policy
- iv. National Food Safety Policy
- v. Kenya Leather Development Policy
- vi. Develop Kenya Livestock Master Plan
- vii. Finalize Development of Veterinary Laboratory Policy

1.2 Agricultural Legal Reforms

- i. Finalize Livestock Bill;
- ii. Develop the Kenya Leather Development Bill;
- iii. Finalize Development of Animal Health Bill
- iv. Finalize Development of Veterinary Public Health Bill
- v. Finalize Development of Animal Welfare and Protection Bill
- vi. Finalize Development of the Animal Production Professionals & Technicians Bill

1.3 Agricultural Regulations

The SDLD will develop the following Regulations:

- i. Animal Health,
- ii. Veterinary Public Health,
- iii. Animal Welfare and Protection,
- iv. Animal Feeds,
- v. Animal Breeding,
- vi. Livestock and Livestock Products Marketing,
- vii. Poultry Industry,
- viii. Pig Industry and
- ix. Livestock Identification and Traceability.

1.4 Livestock Institutional Reforms

The sector shall establish a livestock inputs and products regulatory authority to regulate among others; production, manufacturing, importation, exportation, distributions and sales of livestock inputs, products, equipment, plant and machinery, and services along the livestock value chain.

1.5 Livestock Strategies

The following strategies will be developed to inform the implementation frame work for the policies and also to guide in the achievement of a vibrant and competitive commodity specific subsectors. These Strategies are:

- i. Dairy Industry Strategy;
- ii. Beef Strategy;
- iii. Bees Strategy;
- iv. Zoological Services Strategy;
- v. Livestock Identification and Traceability Strategy;
- vi. Animal Welfare Strategy;
- vii. Livestock Feeds Strategy;
- viii. Leather Development Strategy;
- ix. Poultry Industry Development Strategy;
- x. Pig Industry Development Strategy;
- xi. Camel Development Strategy;
- xii. Rabbit Development Strategy; and
- xiii. Review Kenya Strategic Plan for Agriculture and Rural Statistics (Ken SPARS).

Annex II: Staff Establishment

S/No.	Cadre	CSG	Approved Establishment (A)	Optimal Staffing Level (B)	In-Post (C)	Variance D=(B-C)
ADMINISTRATION						
1	Principal Secretary	2	1	1	1	0
2	Secretary (2)	4	1	1	1	0
3	Director Administration	5	0	1	1	0
4	Senior Deputy Secretary/Under Secretary	6/7	1	2	1	1
5	Senior Assistant Secretary 1	8	1	2	0	2
6	Assistant Secretary Cadet/III	10/11/9	1	3	2	1
VETERINARY SERVICES						
1	Director Veterinary Services	4	1	1	1	0
2	Senior Deputy Director of Veterinary Services	5	3	37	8	29
3	Deputy Director of Veterinary Services	6	30	68	22	46
4	Assistant Director of Veterinary Services	7	50	133	42	91
5	Veterinary Officer/Chief Veterinary Officer	8/9	60	172	45	127
6	Deputy Director Animal Health	6	2	4	1	3
7	Senior Principal Assistant Animal Health Officer	7	4	13	1	12
8	Assistant Director Animal Health	7	2	5	0	5
9	Principal Animal Health Officer	8	4	13	0	13
10	Principal Assistant Animal health officer	8	8	13	5	8
11	Senior Animal Health Officer	9	4	5	6	-1
12	Senior Assistant Animal Health Officer	9	10	5	8	-3
13	Animal Health Officer	10	8	5	0	5
14	Assistant Animal Health Officer(1)	10	20	10	3	7
15	Chief Animal Health Assistant	10	10	16	12	4
16	Assistant Animal Health Officer(2)	11	20	16	1	15
17	Senior Animal Health Assistant	11	10	20	1	19
18	Assistant Animal Health officer (3)	12	20	20	1	19
19	Animal Health Assistant (1)	12	10	20	4	16
20	Animal Health Assistant (2)	13	16	20	0	20
21	Animal husbandry Assistant/herder	12/13/ 14/15/ 16	30	55	0	55
ZOOLOGICAL SERVICES						
1	Senior Deputy Director Zoologist Services	5	1	5	1	4
2	Deputy Director Zoological Services	6	6	13	1	12
3	Assistant Director Zoologist	7	6	14	9	5
4	Principal Zoologist	8	16	15	9	6
5	Senior Zoologist/Zoologist Services	9	4	17	0	17
6	Zoologist (2)	10	6	18	0	18
LABORATORY SERVICES						
1	Director Laboratory Services	5	1	1	0	1
2	Deputy Director of Laboratory Services	6	8	13	2	11
3	Assistant Director - Laboratory services	7	8	21	5	16
4	Senior Principal Laboratory Technologist	7	10	10	8	2
5	Principal Laboratory Analyst	8	16	16	4	12
6	Principal Laboratory Technologist	8	12	12	0	12

S/No.	Cadre	CSG	Approved Establishment (A)	Optimal Staffing Level (B)	In-Post (C)	Variance D=(B-C)
7	Senior Laboratory Analyst	9	8	15	11	4
8	Senior Laboratory Technologist	9	16	19	8	11
9	Laboratory Analyst	10	9	11	1	10
10	Laboratory Technologist (1)	10	26	27	16	11
11	Senior Laboratory Technician	10	14	9	0	9
12	Laboratory Technologist 2	11	20	21	2	19
13	Laboratory Technician I	11	20	20	4	16
14	Laboratory Technologist 3	12	8	12	2	10
15	Laboratory Technician 2	12	17	21	1	20
16	Laboratory Technician III	13	11	15	1	14
ENGINEERING SERVICES						
1	Principal Medical Engineer	8	4	6	0	6
2	Senior Medical Engineer	9	6	6	0	6
LEATHER DEVELOPMENT						
1	Director Leather Development	5	1	1	1	0
2	Deputy Director Leather Development	6	2	4	1	3
3	Assistant Director Leather Development	7	5	8	3	5
4	Principal Leather Development Officer	8	8	9	0	9
5	Principal Assistant Leather Development Officer	8	2	5	0	5
6	Senior Assistant Leather Development Officer	9	6	8	4	4
7	Senior Leather Development Officer	11	8	10	0	10
8	Chief Leather Development Assistant	10	4	10	0	10
9	Leather Development Officer	10	2	11	0	11
10	Assistant Leather Development Officer (1)	10	7	9	1	8
11	Assistant Leather Development Officer (2)	11	7	10	0	10
12	Senior Leather Development Assistant	11	8	10	0	10
13	Assistant Leather Development Officer (3)	12	7	10	1	9
14	Leather Development Assistant (1)	12	7	14	0	14
15	Leather Development Assistant (2)	13	6	22	0	22
LIVESTOCK PRODUCTION						
1	Director of Livestock production	4	1	1	1	0
2	Senior Deputy Director-Livestock Production	5	5	5	2	3
3	Deputy Director - Livestock Production	6	15	35	10	25
4	Assistant Director-Livestock Production	7	20	77	21	56
5	Senior Principal Assistant Livestock Production Officer	7	2	7	1	6
6	Principal Livestock Production Officer	8	20	135	46	89
7	Principal Assistant Livestock Production Officer	8	2	7	3	4
8	Senior Livestock Production Officer	9	20	41	32	9
9	Senior Assistant Livestock Production Officer	9	20	31	7	24
11	Livestock Production Officer	10	20	41	8	33
12	Assistant Livestock Production Officer I	10	20	29	2	27
13	Chief Livestock Production Assistant	10	5	11	3	8
14	Assistant Livestock Production officer	11	10	15	4	11

S/No.	Cadre	CSG	Approved Establishment (A)	Optimal Staffing Level (B)	In-Post (C)	Variance D=(B-C)
	II					
15	Senior Livestock Production Assistant	11	7	11	4	7
16	Assistant livestock production officer III	12	10	10	0	10
17	Livestock Production Assistant I	12	10	10	0	10
18	Livestock Production Assistant 2	13	10	12	3	9
POLICY AND RESEARCH						
1	Director Livestock Policy Research & Regulations	4	1	1	1	0
2	Senior Deputy Director Livestock Research and Policy	5	4	4	2	2
3	Deputy Director Policy and Research	6	4	17	3	14
4	Assistant Director Policy and research	7	15	18	1	17
5	Principal Livestock Policy RR	8	24	40	0	40
TRAINING INSTITUTIONS						
1	Principal	5	7	7	3	4
3	Deputy Principal	6	10	80	0	80
4	Senior Principal Lecturer	7	50	119	24	95
5	Senior Principal Instructor	7	2	11	0	11
6	Principal Lecturer	8	76	116	50	66
7	Principal Instructor	8	16	16	1	15
8	Principal Library Assistant		0	2	1	1
9	Principal Hospitality Officer	8	0	2	1	1
10	Lecturer I	9	83	138	58	80
11	Senior Instructor	9	26	26	2	24
12	Senior Library Ass	9	0	7	0	7
14	Lecturer II	10	83	85	2	83
15	Instructors I	10	23	25	2	23
16	Registered Nurse I	10	2	8	0	8
18	Superintendent building	10	1		0	0
20	Instructors II	11	22	25	3	22
21	Library Assistant II/Librarian II	11	14	10	2	8
22	Registered Nurse II	11	3	8	0	8
23	Hospitality officer I	10	0	10	1	9
24	Hospitality officer II	11	1	10	0	10
25	Artisan Plumber	11	4	8	0	8
26	Artisan Electrician	11	1	8	0	8
	Artisan Mechanic/Chargehand	11/12/13	6	8	2	6
27	Plant Operator	10/11/12	8	8	1	7
28	Senior Chargehand Building	11	1	6	0	6
29	Audio Visual Aid Officer 2	11	1	8	0	8
30	Cateress Chef	11	8	8	0	8
31	Instructors III	12	20	35	34	1
32	Library assistant III	12	4	8	1	7
33	Registered Nurse III	12	6	8	0	8
34	Assistant chef	12	3	8	5	3
38	Cateress III /Assistant Chef	12	1	16	7	9
39	House Keeping Assistant I	11	2	16	0	16
40	Senior Cook	13	4	8	0	8
41	Mechanic I	12	1	6	0	6
42	Artisan I(building)	13	1	4	1	3
43	Housekeeping Assistant II	12	3	5	0	5
44	Cook I	14	6	8	1	7
45	Artisan II(building)	14	5	8	0	8
46	Cook II	15	11	9	1	8

S/No.	Cadre	CSG	Approved Establishment (A)	Optimal Staffing Level (B)	In-Post (C)	Variance D=(B-C)
47	Artisan III(building)	15	2	7	2	5
49	Cook III	16	13	7	2	5
51	Housekeeping Assistant III	13	7	6	1	5
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
1	Director Human Resource Management & Development	5	1	1	1	0
2	Deputy Director Human Resource Management & Development	6	1	2	0	2
3	Assistant Director HRM	7	0	5	5	0
4	Principal HRMO	8	1	3	0	3
5	Principal HRM Assistant	8	2	2	0	2
6	Senior HRMO	9	1	3	3	0
7	Senior HRMA	9	1	2	0	2
8	HRMO I	10	1	5	3	2
9	HRMA I	10	1	3	1	2
10	HRMO II	11	9	4	1	3
11	HRMA II	11	1	3	1	2
12	HRMA III	13	8	9	4	5
SUPPLY CHAIN SERVICES						
1	Senior Deputy Director Supply chain management	5	1	1	0	1
2	Deputy Director, Supply Chain Management	6	0	1	2	-1
3	Assistant Director Supply Chain Management	7	1	3	2	1
4	Principal Supply Chain Management Officer	8	2	3	0	3
5	Senior Supply Chain Management Officer	9	2	13	1	12
6	Senior Supply Chain Management Assistant	13	6	4	1	3
7	Supply Chain Management Officer I	10	6	37	4	33
8	Supply Chain Management Officer II	11	5	37	5	32
9	Supply Chain Management Assistant I	10	11	10	5	5
10	Supply Chain Management Assistant II	11	8	8	4	4
11	Supply Chain Management Assistant III	12	5	5	5	0
12	Supply Chain Management Assistant IV	14	0	5	2	3
PLANNING						
1	Director Macro - Planning	5	1	1	1	0
2	Chief Economist/Principal Economist	6/7	1	4	2	2
3	Senior Economist I	8	0	4	0	4
4	Economist I/Economist II	9/10	1	7	3	4
FINANCE						
1	Senior Chief Finance Officer	5	1	1	0	1
2	Chief Finance Officer	6	0	1	1	0
3	Senior Principal Finance Officer	7	1	2	2	0
4	Principal Finance Officer	8	1	2	0	2
5	Finance Officer I	9	1	2	0	2
6	Finance Officer II	10	1	2	2	0
7	Finance Officer III	11	0	1	0	1
ACCOUNTS						
1	Deputy Accountant General	6	1	2	2	0
2	Assistant Accountant General	7	1	1	1	0

S/No.	Cadre	CSG	Approved Establishment (A)	Optimal Staffing Level (B)	In-Post (C)	Variance D=(B-C)
3	Principal Accountant	8	0	4	2	2
4	Senior Accountant	9	1	5	5	0
5	Accountant I/II	10/11	11	48	11	37
PUBLIC COMMUNICATION						
1	Assistant Director - Public Communication Officer	7	1	2	1	1
2	Public Communication Assistant I/Senior	11/10	1	2	0	2
3	Public Communication Assistant IV/III/II	14/13/12	1	2	1	1
ICT						
1	Deputy Director ICT Officer	6	1	1	0	1
2	Assistant Director ICT	7	1	1	1	0
3	Principal ICT Officer	8	1	4	2	2
4	Senior ICT Officer	9	1	4	2	2
5	ICT Officer I/II	10/11	7	20	1	19
7	ICTO III	12	1	5	0	5
ADMINISTRATIVE ASSISTANT						
1	Assistant Director Office Administrative Services	7	1	2	0	2
2	Principal Assistant Office Administrator	8	5	8	8	0
3	Snr. Assistant Office Administrator	9	7	14	7	7
4	Assistant Office Administrator I/II	10/11	10	40	0	40
6	Assistant Office Administrator III	12	6	4	0	4
7	Senior Office Administrative Assistant	11	7	10	4	6
8	Office Administrative Assistant III/II/I	13,12,11	8	4	7	-3
SUPPORT STAFF						
1	Cleaning Supervisor I	13	5	40	35	5
2	Cleaning supervisor II	14/15/16	65	113	62	51
CLERICAL OFFICERS						
1	Principal Clerical Officer/Chief Clerical Officer	10/11	6	7	16	-9
3	Senior Clerical Officer/Clerical Officer 1/II	12/13/14	43	63	36	27
DRIVERS						
1	Principal Driver[2]	11	9	13	11	2
2	Chief Driver/Senior Driver	12/13	37	19	32	-13
4	Driver 1/II/111	14/15/16	19	62	35	27
RECORDS MANAGEMENT						
1	Deputy Director - Records Management	6	0	1	0	1
2	Assistant Director, RMO	7	1	1	0	1
3	Principal Records Management Officer	8	1	1	1	0
4	Senior RMO	9	1	2	0	2
5	Records Management Officer 1/II/III	10/11/12	3	25	7	18
RECEPTIONIST						
1	Senior Receptionist	12	1	3	1	2
2	Receptionist III	13	2	6	4	2
3	Receptionist II	14/15	1	5	0	5
SECURITY						
1	Senior Security Officer	9	0	3	0	3
2	Security Officer I	10	1	3	0	3
3	Security Officer II	11	0	3	0	3
4	Assistant Security Officer	12	1	13	12	1

S/No.	Cadre	CSG	Approved Establishment (A)	Optimal Staffing Level (B)	In- Post (C)	Variance D=(B-C)
5	Security Warden I/II/III	13	1	15	9	6
	TOTAL		1,794		1,002	2,390

Annex II: Progress Report Templates

Table 8.2: Quarterly Progress Reporting Template
(Specify name of MDAC, Constitutional Commission, and Independent Office)

Quarterly Progress Report

Quarter Ending

Expected Output	Output indicator	Annual Target (A)	Quarter for Year			Cumulative to Date			Remarks	Corrective Intervention
			Target (A)	Actual (B)	Var (C-B)	Target (E)	Actual (F)	Var (F-E)		

Table 8.3: Annual Progress Reporting Template

(Specify name of MDAC, Constitutional Commission, and Independent Office)

Annual Progress Report

Year Ending

Expected Output	Output indicator	Achievement for Year			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target (B)	Actual (B)	Var (B-C)	Target (D)	Actual (E)	Var (E-D)		

Table 8.4: Evaluation Reporting Template

KRA	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Yr	Target	Achievement	Target	Achievement		
KRA 1										
KRA 2										
KRA 3										