2023 - 2027

STRATEGIC PLAN

Kenya Animal Genetic Resources Centre

For Superior Kenyan Animal Genetics

VISION

A world class producer of superior animal genetic resources.

MISSION

To produce, distribute and conserve high quality animal germplasm as well as provide related services through cutting-edge technology to contribute to optimal national livestock productivity for socioeconomic development.

CORE VALUES

FOREWORD

Prof. James K. Wabacha, OGW
Chairman, Board of Directors
Kenya Animal Genetic Resources Centre

Increasing livestock productivity is a key priority objective of the Kenya Kwanza Government as envisaged in the Bottom-Up Economic Transformation Agenda (BETA) and in particular for the dairy, beef and leather value chains. Availability of improved genetic material is a key element of the strategies being employed to increase the productivity. The Kenya Animal Genetic Resources Centre (KAGRC) mandate is production, preservation, conservation and distribution of livestock genetic material. I am pleased to present to you the KAGRC Strategic Plan for the period 2023-2024 that presents a set of priority strategies and activities to support delivery of its mandate. The strategic plan focuses on four pillars; quality germplasm production, preservation and conservation; research and innovation in germplasm production; market sustainability and expansion and institutional capacity development.

To realize the its objectives the selected strategies and activities place the livestock farming community at the center stage of our efforts to enhance access and uptake of the reproductive technologies in order to meet their unique needs based on the different livestock production systems. The strategic plan is intentional in fostering a genetic value chain approach to enhance our relationships with key actors namely the County Governments, Cooperatives, and last mile actors in our efforts to improve distribution channels and the adoption and outcomes of improved genetics.

The outcomes of the strategic plan in the next five years include; improved organizational efficiency and effectiveness; availability of a variety of breeding technologies for the Kenyan livestock community; improved adoption of animal breeding technologies for the different livestock production systems; nucleus herds and increased germplasm production and distribution.

Realizing the set objectives require skilled human resources, adequate and sustainable financial resources and specialized tools and equipment. KAGRC Board of Directors is committed to enhancing governance and management, capacity building, financial sustainability and ensuring that the organization attracts and retains trained and skilled human resources during the implementation period. It is anticipated that this strategic plan will inspire interest and serve to move KAGRC into making greater impact to the livestock industry. The Board is counting on staff, partners and stakeholders to play their rightful role for successful implementation of this strategic plan.

PREFACE

Dr. Benadatte J. Misoi
Managing Director
Kenya Animal Genetic Resources Centre

I am excited to share this strategic plan for 2023-2027, which charts our new direction in delivering our mandate as stipulated in Legal Notice No. 110 of 5th September 2011. These include establishing a National Livestock Resources Gene Bank, producing, preserving, distributing, and conserving livestock genetic material to meet national demand and export.

The process of developing this Strategic Plan was participatory, seeking stakeholders' views and thoughts. It involved reviewing the previous Strategic Plan to determine the successes and challenges experienced during implementation. Our priority areas were informed by the Vision 2030, Medium Term Plan Agriculture Sector Development Strategy, Agriculture Sector Transformation Growth Strategy (ASTGS), Bottom-Up Economic Transformation Agenda(BETA), and other government policies.

This strategic plan identifies four strategic objectives: to enhance capacity for quality germplasm production,to improve preservation and conservation capacity, to promote adoption of technologies in animal breeding products, and to promote product development and diversification in animal genetic resources.

Under each strategic objective, clear strategies and specific activities have been identified for implementing this robust plan. This entails annual operational plans and an elaborate monitoring and evaluation framework.

I wish to express my deep gratitude and appreciation to the Board of Directors, our stakeholders, the Kenya Animal Genetic Resources Centre (KAGRC) technical working group, support teams from the State Department of Livestock Development, State Department of Economic Planning, Kenya Animal Genetic Resources Centre (KAGRC) staff, and all partners who contributed to the preparation of this Strategic Plan.

I am confident that we will deliver on this robust plan to impact both social and economic development. Thank you, and God bless us.

DEFINITION OF CONCEPTS AND TERMINOLOGIES

- **Centre** - The Kenya Animal Genetic Resources Centre established under paragraph 3 of Legal No. 110 of 5th September, 2011.
- **Dam** - The female parent of an animal.
- **Germplasm** - Genetic resources such as semen, embryos, tissues, and DNA sequences that are maintained for the purpose of animal breeding, conservation efforts, and other research uses.
- **Sire** - The male parent of an animal.
- **Stud** - A group of animals; especially of high quality; kept for breeding
  Surrogate means female animal that is impregnated (as by embryo transfer) in order to bear young one in place of another animal.
- **Artificial Insemination Centre** - A facility approved by the Veterinary Authority and which meets the conditions set out in the OIE (World Organization for Animal Health) Terrestrial Animal Health Code for the collection, processing and/or storage of semen.
- **Biosecurity** - A set of management and physical measures designed to reduce the risk of introduction, establishment and spread of animal diseases, infections or infestations to, from and within an animal population.

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ACRONYMNS & ABBREVIATIONS

AI	Artificial Insemination
AH	Animal Health
AHITI	Animal Health Industrial Training Institute
AIA	Appropriation in Aid
AnGR	Animal Genetic Resources
ART	Assisted Reproductive Technologies
ASTGS	Agricultural Sector Transformation and Growth Strategy
AU	African Union
AU-IBAR	African Union-Interafrican Bureau for Animal Resources
BETA	Bottom-Up Economic Transformation Agenda
BOD	Board of Directors
CAIS	Central Artificial Insemination Station
CIDP	County Integrated Development Plan
CSR	Corporate Social Responsibility
DCS	Director Corporate Services
DDBD	Deputy Director Business Development
DDBT	Deputy Director Breeding Technologies
DDCC	Deputy Director Corporate Communication
DDFA	Deputy Director Finance & Accounts
DDGBC	Deputy Director Gene Banking & Conservation
DDGP	Deputy Director Germplasm Production
DDGS	Deputy Director Germplasm Station
DDHRA	Deputy Director Human Resource & Administration
DDICT	Deputy Director Information Communication Technology
DDPM	Deputy Director Plants & Maintenance
DDSCM Deputy	Director Supply Chain Management
DF	Deep Frozen
DGPC	Director Germplasm Production & Conservation
DIA	Director Internal Audit
DLS	Director Legal Services
DPRM	Director Planning & Resource Mobilization
DRBD	Director Research & Business Development
DRSK	Dairy Recording Services of Kenya
DVS	Director of Veterinary Services
EAC	East African Community
EBV	Estimated Breeding Value
ERP	Enterprise Resource Planning
FAO	Food and Agriculture Organization
GAC	Genetics Advisory Committee
GDP	Gross Domestic Product
HoDs	Heads of Departments

ICT	Information Communication Technology
IEC	Information Education and Communication
IFAD	International Fund for Agricultural Development
ILRI	International Livestock Research Institute
ISO	International Organization for Standardization
JICA	Japan Cooperation Agency
KAGRC	Kenya Animal Genetic Resources Centre
KALRO	Kenya Agricultural Livestock Research Organization
KLBA	Kenya Livestock Breeders Association
KNAIS	Kenya National Artificial Insemination Services
KPI	Key Performance Indicators
KRA	Key Result Area
KSB	Kenya Stud Book
KVA	Kenya Veterinary Association
KVB	Kenya Veterinary Board
LAN	Local Area Network
LN2	Liquid Nitrogen
LRC	Livestock Recording Centre
M&E	Monitoring and Evaluation
MD	Managing Director
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NAIS	National Artificial Insemination Services
WOAH	World Organization for Animal Health (formerly OIE)
PESTELE	Political, Economic, Social, Technological, Environmental, Legal and Ecological
PMCU	Performance Management and Coordination Unit
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
QMS	Quality Management System
R&D	Research and Development
RBM	Results-Based Management
RRI	Rapid Results Initiative
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDLD	State Department for Livestock Department
SOPs	Standard Operating Procedures
SWOT	Strength, Weaknesses, Opportunities and Threats
TNA	Training Needs Assessment
ToR	Terms of Reference
VPN	Virtual Private Network
VSVP	Veterinary Surgeons and Veterinary Paraprofessionals
WAN	Wide Area Network

EXECUTIVE SUMMARY

Kenya Animal Genetic Resources Centre (KAGRC) was established through Legal Notice No. 110 of 5th September 2011 with a mandate to engage in production, preservation, conservation and distribution of livestock genetic material to meet national and export demand. KAGRC plays a critical role in the international, regional and national socio-economic agenda through provision of quality disease-free germplasm for improved livestock production and productivity. In the Medium-Term Plan IV, Bottom-up Economic Transformational Agenda (BETA) priority programmes contributes significantly on dairy, leather and meat value chains development. Despite its economic significance, the Centre faces some challenges which include inadequate production infrastructure, financial and human resources, low market penetration, weak collaboration on research in germplasm production and animal breeding among others.

To deliver on its mandate, KAGRC has developed a five-year strategic plan for the period 2023-2027 The plan sets out vision, mission, core values, key issues, key result areas, strategic objectives and strategies. The centre will focus on four key result areas namely; Quality germplasm production, preservation and conservation; Research and innovation in germplasm production; market sustainability and expansion; and institutional capacity development.

This strategic plan includes an implementation matrix with specific activities for implementation under each strategic objective. The matrix gives the estimated cost and time frame for each activity. The total cost of implementing the plan during the five years is estimated at Kshs. 11.6 billion. This is way beyond the resources that are available to KAGRC for implementation of its projects. The plan has therefore identified resource mobilization strategies that will ensure availability of additional resources. It has also advocated for efficient utilization of available resources and embracing cost saving measures.

The implementation of this Strategic Plan will be achieved through development of the Centre's annual work plans, procurement plans, budgets and performance contracts. An elaborate monitoring and evaluation framework has been developed to track implementation of identified activities and provide the necessary feedback for decision making.

This Strategic Plan was prepared through a participatory approach that ensured consultations and involvement of a broad spectrum of internal and external stakeholders at all stages. Its successful implementation will require commitment by staff and collaboration with stakeholders. This strategic plan has taken into consideration the risks that KAGRC is likely to face as it operates in a dynamic environment. In doing this, a risk analysis has been undertaken, with risk mitigating factors.

CHAPTER 01

INTRODUCTION

This chapter gives an overview on the essence of Strategic Plan in an organization's success. It also describes alignment of this Strategic Plan to the international, regional and national development agenda.

It further outlines the history of Kenya Animal Genetic Resources Centre and concludes with the process embraced during the development of this Strategic Plan.

1.1 Strategy as an imperative for Organizational Success

The Government key goal is to deliver results to Kenyans. This is evident through the many Results-Based Management (RBM) reforms that the Government has undertaken in the recent past. The Results-Based Management reforms include strategic planning, performance contracting, work plans, Rapid Results Initiatives (RRIs), the performance appraisal system and continuous stakeholders' engagement which yields positive social-economic results for the country development. To embrace Government reforms in the country, KAGRC had been in forefront in it uptake and implementation where strategic planning is among others. The Centre has implemented four series of the strategic plans which have strengthen its operations and enhanced implementation of national values and live the principles of constitution and good governance.

The expiry of KAGRC's Strategic Plan 2018-2022, necessitated development of Strategic Plan 2023-2027 to provide strategic direction and ensure coordinated approach in delivery of KAGRC's mandate. This strategic plan lays great emphasis on the functions and strategic direction of the Centre, ensure coordinated approach in delivery of KAGRC's mandate, and add impetus to the response on increasing demand of modern breeding programmes for improved livestock production and production as envisaged in the Fourth Medium Term Plan (MTP IV) 2023-2027, Bottom-Up Economic Transformation Agenda (BETA) priority programme. As it seeks to harness the synergy presented by different players in actualization of the Vision, it identifies the key priorities for implementation during the planned period and provides a framework for resource mobilization and stakeholder engagement.

To realize the desired transformation and growth in livestock sub sector, the strategic plan has set achievable strategic objectives that are anchored on identified strategic issues, and key results areas that aims in attaining high levels of performance and realizing its vision. The plan described key strategies that would guarantee KAGRC sustainable success within the context of up scaling its strength, seize the existing and emerging opportunities, address the various weakness/challenges and mitigate threats. In this view, the Centre has the confidence that when the strategic objectives spelt out in this Strategic Plan are fully implemented, the animal industry, the national economy and livelihood of all Kenyans will be propelled to higher levels and set on a sustainable path as envisioned in the Kenya Vision 2030. This will ensure the country is food and nutrition secure, employment creation, increased incomes from local and international trade.

Context of Strategic Planning

The strategic plan was developed in consideration of global, regional and national development frameworks. At global level United Nations 2030 Agenda for Sustainable Development Goals (SDGs) were integrated in this strategic plan, among other international policies and obligations. At regional level, the strategy was aligned to Africa Union Agenda 2063 and East Africa Community Vision 2050 while nationally, it was aligned to Constitution of Kenya, the Kenya Vision 2030 and its Fourth Medium Term Plan (MTP IV) 2023-2027, Bottom-Up Economic Transformation Agenda (BETA) priority programme, as discussed below.

1.2.1. United Nations 2030 Agenda for Sustainable Development

The UN Agenda adopted in 2015 is a commitment by member states to work towards ensuring sustained and inclusive economic growth, social inclusion, and environment protection. The UN Agenda is comprised of seventeen Sustainable Development Goals (SDGs) which provide a framework to guide member states in formulation of policies and strategies to achieve overall goal of ending poverty, protection of the planet and achieving sustainable peace.

KAGRC is committed to enhancing food security and poverty eradication by addressing issues related to quality animal production as illustrated below:

Table 1.1: Linkage of SDGs to KAGRC Mandate

S/ NO	SDG	Target	KAGRC Initiative
1	Goal 1: No poverty. End poverty in all its forms everywhere	1.2: By 2030, Reduce at least by half the proportion of men, women and children of all ages living in poverty in all dimensions according to national definitions.	•Promotion of uptake of germplasm for breed improvement. •Issuing AI kits to youth for establishment of business enterprise. •Offering competitive prices to distribution agents
2	Goal 2: Zero hunger. Achieve food security and improved nutrition and promote sustainable agriculture	2.6: Increase investment including through enhanced international cooperation in rural infrastructure, agricultural research, and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries in particular least developed countries.	•Produce, preserve, conserve and distribute quality germplasm. •Undertaking collaborative research in animal breeding •Establishment of the national livestock gene bank •Providing training on suitability and effectiveness of animal breeding products and services.
3	Goal 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all	8.5: By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	•Ensure policy on equal pay for work of equal value is adhered to.

S/ NO	SDG	Target	KAGRC Initiative
4	Goal 13: Take urgent action to combat climate change and its impacts	13.2: Integrate climate change measures into national policies, strategies, and planning	•Undertake measures to conserve and protect the environment and combat climate change. •Promote development, deployment, and adoption of green energy. •Plant trees to support forest restoration and increase tree cover.

1.2.2 African Union Agenda 2063

The plan is aligned to the Africa's agenda 2063 which is the blue print and master plan or transforming Africa into a global powerhouse by 2063. Aspiration 1 of the AU Agenda 2063 is to have a prosperous Africa based on inclusive growth and sustainable development. In this view, The Centre contributes to the implementation of Agenda 2063 strategic framework of 2013 on socio-economic transformation of the African continent in the next 50 years on the initiative for agricultural growth and sustainable development where it is a key drive on livestock productivity by provision of adequate germplasm to livestock agro producers and livestock inputs dealers.

Table 1.2: Linkage of Africa Union Agenda 2063 to KAGRC Mandate

S/ NO.	Goal	Priority Areas	KAGRC Initiatives
1	Goal 3: Healthy and well-nourished citizens.	Health and nutrition	Quality germplasm for improved livestock breeds for production of milk, meat and related products
2	Goal 5: Modern agriculture for increased production, productivity and value addition	Agricultural production and productivity	•Research and innovation in breeding technologies for improved livestock productivity
3	Goal 7: Environmentally sustainable and climate resilient economies and communities	Climate resilience and natural disasters preparedness and prevention	•Promotion of climate resilient livestock breeds. • Undertake measures to conserve and protect the environment and combat climate change
		Renewable energy	•Promote development, deployment, and adoption of green energy.

1.2.3 East African Community Vision 2050.

The Vision 2050 lays out a broad East Africa's perspective in which the region optimizes the utility of its resources to narrow the gap in terms of socio-economic wellbeing and productivity. In addition, 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; 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. To actualize the East Africa Community Vision and EAC Livestock Policy, KAGRC ensures availability and affordable quality germplasm for livestock breeding aimed at improved livestock productivity.

1.2.4. Constitution of Kenya

The Constitution outlines key principles, of which the Centre is keen through sustainable livestock production and productivity by provision of adequate germplasm and breeding services. The Centre contribute to the ideals of the Kenyan constitution by undertaking the following:

i. Promoting Food Security (Article 43): The Centre supports increased livestock production and productivity leading to food availability in Kenya.
ii. Economic Growth and Employment (Article 43): The Centre support sustainable livestock production and productivity that contributes to economic growth, employment and wealth creation, as livestock sector contribute significantly to the economy.
iii. Public Participation (Article 10): The Centre enhance public participation by engaging county Governments and other stakeholders, such as farmers, development and strategic partners in its operations.
iv. Devolution (Chapter Eleven): Kenya's Constitution embraces devolution, and the Centre closelywith county Governments to ensure the uptake of modern livestock breeding technologies by farmers.

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

Kenya's Vision 2030 is a long-term development blueprint for the country that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The vision is anchored on three pillars; economic, social, and political, and recognizes the critical role the livestock sector plays in achieving sustainable development.

The KAGRC contribute in the economic pillar on increasing livestock productivity through provision of accessible quality livestock germplasm to farmers and pastoralists as envisaged in sub-section

4.2 in the Economic pillar of Vision 2030. The sub-section identifies improvement of delivery of extension services and improvement of productivity by re-energizing the use of AI services. It also identifies the provision of quality animal breeds and livestock breeding programs as key support initiatives in the sector towards the realization of stated objectives. This Strategic Plan is noted the emphasize on breeding and ensured its alignment to the overall thrust of Kenya's development as defined in the Vision 2030.

During the MTP IV period, the Government has prioritized implementation of the Bottom-Up Economic Transformation Agenda (BETA) anchored on five pillars which include; agricultural transformation, digital superhighway among others. To actualize BETA Agenda priority programme in agriculture, KAGRC will support implementation of the dairy and leather development as well as meat value chain by ensuring availability and affordable quality germplasm for livestock breeding aimed at improved livestock productivity. In furtherance to productivity, the Centre will continue to develop and disseminate modern breeding technologies such as embryo transfer, sexed semen among others, to livestock farmers. To support digital superhighway, the Centre will undertake business re-engineering by continually embracing Information, Communication and Technology (ICT) for effective and efficient service delivery.

1.2.6. Sector Policies and Laws

The Agricultural Sector Transformation and Growth Strategy (ASTGS, 2019-2029) outlines a broader vision for the agricultural sector and identifies increased commercialization, production, productivity and competitiveness as key outcomes within the agriculture sector. The ASTGS focuses on agricultural transformation from small-scale subsistence production into a sustainable, equitable and remunerative agricultural sector. It prioritized five policy and investment goals for national and county development as embedded in Kenya Vision 2030 and national agricultural policy, namely: food and nutrition security; eradication of extreme poverty; increasing productivity and competitiveness; wealth and job creation; and strengthening of institutions. The Centre will implement ASTGS goals by ensuring production and availing quality germplasm to livestock keepers aimed at improving livestock production and productivity.

Further, this Strategic Plan has integrated sector specific policies and laws namely Sessional Paper No. 2 of 2020 on Veterinary Policy, Sessional Paper No. 3 of 2020 on Livestock Policy, Veterinary Surgeons and the Veterinary Paraprofessionals (VSVP) Act 2011, Livestock Bill 2023 among others.

1.3 History of Kenya Animal Genetic Resources Centre

Artificial Insemination (A.I.) was introduced in Kenya in 1935 to maximize on use of quality animal genetics as well as a tool for combating livestock breeding diseases.. Central Artificial Insemination Station (CAIS) was established in 1946 through Gazette Notice No. 557 in order to centralize semen production and provide A.I. services countrywide. CAIS was started with 4 bulls of Guernsey and Jersey breeds while other breeds were later introduced in the 1970s. A.I services were first made accessible to African farmers in 1952 with the objective of upgrading the indigenous zebu cattle and

by 1961, 50% of semen from CAIS was used by African farmers. The desire to serve more smallholder farmers whose number increased after independence resulted in Government establishing the National Artificial Insemination Services (NAIS) in 1965. Negotiations with the Swedish Government for assistance were made and an agreement was signed in May 1966 and on 1st July 1966, Kenya National A.I Service (KNAIS) was launched with a purpose of expanding A.I. service provision in the country to meet the increasing demand.

In 1966, the French straw method of packing Deep Frozen (DF) semen in liquid nitrogen (LN2) was introduced. This technology of semen preservation enabled the station to preserve semen for a longer period of time and facilitate its distribution in view of the growing demand. Over the years, semen production has grown from 50,000 doses of cattle semen in 1966 to the current production of over 1,000,000 doses of semen annually.

In 1991, the privatization of A.I. services led to decline in cattle semen demand due to withdrawal of Government subsidy. However, from 2003 there was marked increase in demand which led to importation of semen to meet the short fall. In order to partly address this challenge, CAIS was transformed to KAGRC as a fully-fledged State Corporation through Legal Notice No. 110 of 5th September, 2011. The Centre's mandate is to produce, preserve and distribute livestock genetic resources as well as rear breeding sires for provision of quality disease-free germplasm to meet national and global demand.

KAGRC is under the Ministry responsible for Livestock Development. The Centre is governed by a Board of Directors that provides policy guidance. The day to day operations are run by a Managing Director and the staff.

1.4 Methodology of Developing the Strategic Plan

The success of KAGRC depends on proper planning & guidance through its strategic plan and direction. The process involved careful consideration of the aspirations of KAGRC leadership, articulation of the vision and mission statements, careful strategic analysis, highlighting strategic issues, goals, objectives and strategies to be employed during the plan period.

The Board of Directors developed the Terms of Reference (ToR) for the development of KAGRC's five (5) year strategic plan (2023-2027). The process of implementation of the ToR began with the appointment of a strategic planning committee comprising of Heads of Directorates and Departments and headed by the Director in charge of Strategy and Planning. The Committee interpreted, reviewed and adopted the ToRs issued by the Board of Directors through the Managing Director with regards to development of a new Strategic Plan aligned to the revised guidelines from The National Treasury and Economic Planning.

The primary focus of the Committee was to collect both primary and secondary data that would form the information database. The exercise involved inception meetings with a series of interactions and responses from KAGRC's internal and external customers. A strategic **implementation framework,**

with corresponding control process was developed to offer the Centre an opportunity for periodic reviews. KAGRC Board, Management and staff were involved at every step of the Strategic Plan development.

The Committee considered all the relevant global, regional and national policy, legal and regulatory frameworks with a clear demonstration on how KAGRC would contribute towards the realization of the aspirations of such frameworks.

The draft strategic plan was shared with the internal and external stakeholders for validation and feedback and thereafter submitted to the State Department for Economic Planning for review and feedback. The plan was then finalized and published for implementation.

CHAPTER 02

STRATEGIC DIRECTION

This chapter outlines the mandate, vision & mission statement which provides the Centre's aspirations over the Medium Term plan IV. It further outlines the Centre's strategic goals, core values and the quality policy statement.

2.1 Mandate

KAGRC derives its mandate from Legal Notice No. 110 of 5th September 2011, which is as follows;

1. Establishment of a national livestock resources gene bank for conservation of livestock tissues, DNA, semen and embryos of all livestock and emerging livestock species for posterity;
2. Conservation for posterity and avail livestock tissues, DNA, semen and embryos of all livestock and emerging livestock species in Kenya for both research and Breeding;
3. Engagement in strategic semen production;
4. Serve as a reference laboratory for certification, testing of semen, embryos and related livestock production materials for purpose of use and export;
5. Either alone or in collaboration with other institutions, develop and produce chemicals and laboratory products for use in the production of semen;
6. Either alone or in collaboration with other institutions, provide information on the suitability and effectiveness of animal breeding products; and
7. Provide training in animal resource conservation procedures, semen, in-vitro embryo production and transfer and related technology transfer.
8. To implement the above mandate, KAGRC undertakes the following functions: -
9. Recruitment and rearing of breeding animals for germplasm production;
10. Production, preservation, conservation and distribution of superior quality disease free semen and embryos;
11. Production and distribution of Liquid nitrogen ;
12. Dissemination of information on breeding technologies and services to farmers;
13. Fodder production for the Centre's breeding animals;
14. Rendering specialized services to customers such as own-farm semen collection and collection of samples for testing of reproductive diseases from contracted farms; and
15. Collaboration with other institutions in training and research on semen production and handling.

2.2 Vision Statement

A world class producer of superior animal genetic resources

2.3 Mission Statement

To produce, distribute and conserve high quality animal germplasm as well as provide related services through cutting-edge technology to contribute to optimal national livestock productivity for socioeconomic development

2.4 Strategic Goals

The strategic goals are:

i. Strengthened quality germplasm production, preservation and conservation;
ii. Strengthened research and innovation in germplasm production;
iii. Enhanced market for KAGRC products and services;
iv. Strengthened institutional capacity.

2.5 Core Values

To achieve the above vision and mission, the Centre shall be guided by the following core values:

- Professionalism - KAGRC will uphold high standards of excellence in the provision of services to their customers. One of the hallmarks of excellence is integrity and ethics in all areas of operation. In this regard, KAGRC will observe professionalism in germplasm production, conservation, preservation as well as distribution of its products and services.
- Customer focused -The central focus of KAGRC is to provide timely and responsive demand-driven products and services aimed at addressing the needs of the customers within the livestock sector. This will be achieved through maintaining a culture that promotes responsiveness to customer needs.
- Collaboration - KAGRC will collaborate and partner with relevant stakeholders in the livestock sector in Kenya and beyond. It will therefore endeavor to create beneficial opportunities for germplasm production, conservation, preservation as well as distribution of its products and services.
- Environmental consciousness - KAGRC will ensure that the environment is conserved and forest and tree cover is increased while discharging its mandate.;
- Team-work - KAGRC will build a strong interpersonal and institutional work relationship for efficient service delivery.
- Integrity - KAGRC is committed to upholding integrity as a core component of our corporate culture.

2.6 Quality Policy Statement

Kenya Animal Genetic Resources Centre is committed to providing quality animal genetic resources and associated services effectively and efficiently. This shall be achieved through strategic semen production, conservation and distribution, establishing a national livestock resources gene bank, providing information and trainings on genetic resources, in collaboration with other institutions research on chemical and media in Germplasm production in addition to serving as a reference laboratory for certifying and testing of animal genetic materials.

We aspire to be a global centre of excellence in quality Animal Genetic resources by meeting and exceeding the expectations of our customers, stakeholders and interested parties and by being customer focused and results oriented. Our key customers and interested parties include: Government ministries and institutions, farmers, KAGRC agents, artificial insemination (AI) service providers, the Kenyan public and other stakeholders in agriculture, training, commerce and research. KAGRC top management is committed to the Quality Management System (QMS) and shall provide the necessary resources to achieve all the set objectives and to ensure effective communication and implementation of the QMS.

We shall achieve our quality objectives through:

a) Maintenance and continuous improvement of a Quality Management System modelled on the ISO 9001:2015 International Standards.
b) Commitment to providing our customers with high quality products and services that meet and exceed their expectations.
c) Devotion to a quality culture that encourages employee participation in the quality management system.
d) Encouraging and acting on feedback from customers and stakeholders.
e) Continuously monitoring, measuring, analysing and improving the QMS.
f) Recruitment and selection of a well-trained and motivated staff.
g) Effective and efficient internal and external communication.
h) Scheduled audits and management reviews.
i) Collaborating with stakeholders.

CHAPTER 03

SITUATIONAL AND STAKEHOLDERS ANALYSES

This chapter describes the internal and external environmental factors that promote or hinder KAGRC's operations. These include strengths, weaknesses, opportunities and threats.

It further reviews implementation of the previous strategic plan highlighting key achievements, challenges encountered and lessons learnt. It concludes with the role of various stakeholders in the implementation of this Strategic Plan.

3.1 Situational Analysis

3.1.1 External Environment

To understand developments in the external environment, KAGRC conducted a comprehensive analysis of macro environment to identify opportunities and threats that have implications on the implementation of this plan.

3.1.1.1 Macro-environment

KAGRC recognizes that it operates in an environment that directly or indirectly affect its operations. To ensure effective implementation of this strategic plan, an assessment of external environment was carried out. The process involved analysis on KAGRC's opportunities and threats vis-a vis Political, Economic, Social, Technological, Environmental and Legal factors (PESTEL).

Table 3.1: PESTEL Analysis

Category	Factor/Description	Strategic Implication	Strategic Response
Political	Devolved governance	•Revitalization of the livestock sector in the Counties. •Bureaucratic engagement process with the County governments affecting implementation of planned programmes.	•Develop engagement framework with the Counties - Memorandums of Understanding (MOUs). •Align the Centre's activities with the County Integrated Development Plans (CIDP).
	Government Sector reforms	•Merging of institutions with similar mandates •Resources for implementa-tion government programmes.	KAGRC aligns to sector reforms and the National Government Agenda focusing on improved livestock breeds.
	Political stability	Existing political stability that promotes distribution of KAGRC products and services.	Increase capacity for distribution of products and services.

Category	Factor/Description	Strategic Implication	Strategic Response
Economical	Governments development Agenda prioritizing livestock value chains	Allocation of resources towards germplasm production, preservation and conservation.	Modernizing infrastructure to increase capacity for germplasm production, preservation and conservation to meet the national needs.
	Government support to livestock value chain cooperatives	Potential market platform for KAGRC products and services	•Develop engagement framework with cooperatives. •Expand production and explore product diversification.
	Demand for livestock and livestock products	Demand for quality livestock breeds	•Undertake demand driven germplasm production. •Diversification of the Assisted Reproductive Technologies (ARTs) •Rigorous selection of breeds that meet market requirements
	Inflation and foreign exchange	High cost of production	•Maintain a foreign currency account to cushion against fluctuation of rates. •Price hedging
	Change of agricultural land use	Reduction on demand of KAGRC products and services	•Diversify to germplasm production for other livestock species
	Regional economic integration	•Potential markets for KAGRC products and services •Increased competition from imported germplasm products.	•Establish distribution points in within the region •Offer competitive pricing

Category	Factor/Description	Strategic Implication	Strategic Response
Social	Socio-cultural practices and beliefs	Use of bulls leads to low uptake of the KAGRC products and services	Creating awareness on benefits of adopting livestock breeding technologies
	Poverty levels	Low purchasing power of KAGRC products and services	Develop subsidy programmes on breeding technologies
	Aging livestock farmers	Reduction of KAGRC contract farms	Establishment of KAGRC nucleus herds.
Technological	Advancement in breeding technologies	•Limited institutional capacity to avail the breeding technologies •Prohibitive costs for uptake of breeding technologies.	•Increase institutional capacity in breeding technologies •Establishment of national facilities for local production.
	Emerging ICT issues	•Improved information communication technology •Obsolescence of ICT systems supporting KAGRC operations •Capital intensive of the technology. •Risk of privacy and security breaches •Diverse electronic platforms	•Investing and leveraging in new technologies •Develop business continuity strategies and adhere to data protection Act. •Adopting use of social media e-commerce platforms for KAGRC operations

Category	Factor/Description	Strategic Implication	Strategic Response
Ecological	Climate change	•Increase in livestock mortality and •Reduction in the number of animals cyclicity (coming on heat for artificial insemination) •Livestock diseases outbreaks	•Develop and avail resilient breeds for livestock keepers. •Sensitize farmers on keeping livestock breeds adapted to respective agro ecological zones.
	Waste management	•Biological waste •Electronic- waste disposal	•Develop institutional waste management policy
Legal	Legislation	Lack of an independent Act of Parliament for KAGRC	•Fast-track enactment of the Livestock Bill •Lack of ownership title deeds for KAGRC land.
	Overlapping mandate	Duplication of functions with other government agencies	•Review of policies and legal framework •Public participation in government agencies restructuring

3.1.1.2 Micro-environment

KAGRC's core mandate is to produce, preserve, conserve and distribute quality germplasm for both local and export market. The Ministry of Agriculture and Livestock Development facilitates necessary approvals and formulation of relevant policies and regulations for effective delivery of the Centre's mandate. The National Treasury and planning supports the Centre with development grants to facilitate the Centre meet its core mandate. The Directorate of Veterinary Services (DVS) regulates and licenses the Centre's production facilities to ensure adherence to good breeding services.

Table 3.2: Micro environment factors Analysis

Micro-environment Factors	Effects	Strategic Responses
Labour Markets	• Availability of qualified workforce. •Professional development and retention	•Develop and implement competitive remuneration packages and career development programs •Establish partnerships with training institutions to support continuous professional development. •Foster a positive work environment and employee engagement initiatives •Implement mentorship and coaching programs to support professional growth
Trade Union	•Potential for labour disputes and strikes •Negotiations on working conditions and pay	•Foster open communication channels with trade unions. •Engage in regular consultations to address grievances proactively. •Develop a comprehensive labor relations strategy to manage negotiations effectively.

Micro-environment Factors	Effects	Strategic Responses
Customer Profiles	•Diverse taste and preferences for KAGTC products and services	•Implement customer satisfaction surveys to understand customer needs and expectations. •Targeted communication and education programs to improve adoption of ARTs •Enhance service delivery by improving product distribution network.
Suppliers	•Reliability and quality of various goods and services	•Develop and maintain a robust supplier evaluation and selection process •Establish long-term contracts with reliable suppliers to ensure quality and continuity •Implement cost-effective procurement practices and explore bulk purchasing to reduce costs
Regulatory Bodies	•Compliance with World Organization for Animal Health (WOAH) •Influence of regulatory changes on operations	•Engage with regulatory bodies to stay informed of upcoming changes and advocate for favorable policies •Implement internal audits and quality assurance programs to maintain high standards
Competitors	•Pressure to maintain competitive service quality and pricing •Innovation in breeding technologies	•Conduct regular competitor analysis to identify strengths and weaknesses •Invest in innovative livestock breeding solutions and continuous improvement of services •Develop strategic partnerships and collaborations to enhance competitive advantage

3.1.2 Summary of Opportunities and Threats

Based on the analysis of the external environment, Table 3.4 gives a summary of opportunities and threats.

Table 3.3: Summary of opportunities and threats

Environmental Factor	Opportunities	Threats
Political	i.Political stability and good will ii.Prioritization of livestock by County Governments through County Integrated Development Plans (CIDPs)	i.Government departmental reorganization(s)
Economic	i.Huge untapped domestic and export market ii.Increased demand for germplasm of other animal species iii.Availability of development and collaborative partners.	i.High production costs ii.High exchange rates that impact on KAGRC production inputs iii.Inadequate information from breeding institutions e.g. Kenya Livestock Breeders Association (KLBA), Livestock Recording Centre (LRC) iv.Diminishing contract farms
Social	i.Increased demand for animal products especially milk, milk products and white meat ii.Availability of trained professionals	i.Low uptake of AI in some regions. ii.Inability to interpret the bull catalogue by most farmers. iii.Socio cultural practices and beliefs
Technological	i.Advancement in breeding technologies ii.Improved Information Communication Technology	i.Loss of genetic material ownership ii.Technological dynamism iii.Cybersecurity threat

Environmental Factor	Opportunities	Threats
Ecological	i.Availability of green energy resources	i.Reproductive/ notifiable disease outbreaks ii.Effects of climate change
Legal	i.Development of Livestock Bill	i.Duplication of mandates ii.Lack of ownership title deeds for KAGRC land.

3.1.3 Internal Environment

To understand developments in the internal environment, KAGRC conducted a comprehensive analysis of micro-environment to identify strengths and weaknesses that have implications on the implementation of this plan.

3.1.3.1 Governance and Administrative Structures

KAGRC is organized into two (2) tiers which comprise governance and management. The governance structure is composed of the Board of Directors formed under section 5 of the Kenya Animal Genetic Resources Centre legal notice No. 110 of the Kenya gazette supplement No. 112 of 5th September 2011 which expired in 2021 with an extension of one year. The Board consists of a non-executive chairman appointed by the President and four independent directors appointed by the Cabinet Secretary responsible for Livestock. There are also Permanent Secretary representatives from the parent ministry, the National Treasury, a Representative of KALRO, Inspectorate of State Corporations and the MD appointed by the Board. The Board provides policy direction and oversight.

Management is responsible for the day-to-day operations, a role delegated by the Board, under the stewardship of the Managing Director who is in charge of the Management comprising of six (6) directorates and one (1) stand-alone department. KAGRC is strategically located in Lower Kabete with four (4) regional sub-centres to decentralize service delivery across the country.

3.1.3.2 Internal Business Processes

To deliver on its mandate, KAGRC has well selected sires for germplasm production in addition to an established production and marketing infrastructure. The Centre will sustain and enhance the current production capacity and distribution infrastructure. To enhance brand visibility, new markets will be opened and continuous publicity of its products and services will be undertaken. The ISO 9001:2015 QMS certification ensures that the processes meet quality standards giving KAGRC a competitive market edge. KAGRC has an established distribution network to ensure products and services reach the end users. KAGRC is in the process of fully automating its processes to improve on its effectiveness and efficiency.

3.1.3.3 Resources and Capabilities

KAGRC has well selected breeding sires with 80% in semen production. The Centre has three (3) operational liquid nitrogen plants in Kabete, Kirinyaga and Sotik to ensure sufficient liquid nitrogen supply for production, preservation and conservation. It also has skilled and experienced human resource. To ensure consistent and sustainable supply of breeding sires, the Centre works with established contract farms. It has also put in place resource mobilization strategies to facilitate its mandated operations.

To maintain optimal operations, the Centre will enhance infrastructural capacity for semen production and storage; hire additional skilled staff; increase office space and staff houses; acquire more land for fodder production; replace aging workforce as well as secure land title deeds.

3.1.4 Summary of Strengths and Weaknesses

Based on the analysis of the internal environment discussed above, a summarized emergent strengths and weaknesses are shown in Table 3.4

Table 3.4: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	i.Operational Board of Directors ii.Well established organizational structure iii.Existence of a legal framework iv.Strategic location with four (4) regional sub-centres.	i.Establishment through a Legal Notice instead of an Act of Parliament.
Internal Business Processes	i.Established distribution network ii.Availability of well selected sires for germplasm production iii.Availability of semen production and marketing infrastructure iv.Certification to ISO 9001:2015 QMS	i.Limited automation of KAGRC services ii.Low publicity of KAGRC products and services.

Factor	Strengths	Weaknesses
Resource Capabilities	i.Established contract farms ii.Skilled and experienced human resource iii.Installed liquid nitrogen plants in various regions iv.Resource mobilization strategies in place	i.Inadequate infrastructural capacity for semen production and storage ii.Insufficient modern equipment for semen production iii.Inadequate staffing iv.Limited office space and staff houses v.Inadequate land for fodder production vi.Aging workforce vii.Lack of land title deeds

3.1.5 Analysis of Past Performance

The Strategic Plan for period 2018-2022 was implemented through four strategic objectives namely:

i. Increase capacity for germplasm production, preservation and conservation;
ii. Strengthen Institutional Capacity, infrastructure development and legal framework;
iii. Expand market share of KAGRC products and strengthen financial base; and
iv. Strengthen research, innovation, collaboration with training institutions and development in animal genetic resources.

A comprehensive review of KAGRC's strategic plan for the period 2018-2022 was undertaken to establish the extent of its implementation. A number of planned activities were achieved whereas other were not due to various factors beyond the Centre's control. The key achievements, challenges, emerging issues and lessons learnt are as highlighted below.

3.1.5.1 Key Achievements

The key achievements included the following:

1. Established and operationalized four liquid nitrogen plants and semen distribution outlets; 2 in Kabete, Kirinyaga and Sotik. This resulted in production and distribution 3.6 million doses of semen and 1.2 million litres of liquid nitrogen leading to improved accessibility and affordability of AI services.
2. Acquired two liquid nitrogen distribution trucks and four pickups for semen and liquid nitrogen

distribution that enhanced delivery and coverage of semen distribution to farmers across the country.

3. Acquired and installed two semen storage containers each with a capacity of 500,000 doses. This increased storage capacity in the germplasm preservation unit and improved the Centre's strategic reserve stock.
4. Partnered and collaborated with 29 counties and seventy (70) distribution agents through MoUs for the supply of semen, liquid nitrogen, A.I equipment and capacity building. This enhanced engagement between national and county Governments leading to increased livestock productivity.
5. Established a Goat AI Centre in Ndomba, Kirinyaga County to ensure availability of quality goat semen.
6. Established an Embryo Transfer facility to 70% completion level in Kabete.
7. Transitioned from ISO 9001:2008 to ISO 9001:2015. This demonstrated commitment to quality products and services.
8. Developed human resource tools and undertook capacity building of staff that improved productivity and efficiency.

3.1.5.2 Challenges

During the implementation of 2018-2022 strategic plan, various challenges encountered by the organization included;

- Inadequate financial resources for expansion of semen production laboratory, Liquid nitrogen production, human resources capacity, product distribution limiting capacity for quality germplasm prodcution, preservation, conservation and distribution.
- Increasing cost of germplasm and liquid nitrogen production. This is due to importation duties, high electricity cost, cost of inputs, maintenance of old laboratory equipment and Liquid nitrogen plants.
- Lack of land title deeds impeded expansion capacity for fodder production and infrustructural development
- Loss of market share and revenue due to availability of cheaper imported semen in the market.
- Incomplete performance records of KAGRC's bull daughters limiting the Centre's ability to market the germplasm.

3.1.5.3 Lessons Learnt

1. The COVID19 pandemic presented a need to develop and maintain adequate genetic reserves to ensure uninterrupted supply for at least one-year.
2. Leveraging on ICT improved the Centre's processes thereby ensured continued workflow and diseminating information to online customers.
3. Promoting climate resilient livestock breeds that can withstand adverse climatic conditions.
4. Preserving the environment to mitigate the effects of climate change.
5. To retain and expand its market share and remain competitive, there is need for products and services diversification.

3.1.5.4 Emerging Issues

i. COVID19 pandemic slowed down production and products distribution due to lock downs across various parts of the country. The global lockdowns and restricted international travels limited technical support and production supplies.
ii. Prolonged drought due to climate change, resulted to livestock mortality coupled with lower fertility hence reduced uptake of the Centre's products and services.

3.2 Stakeholder Analysis

Stakeholder mapping and analysis was undertaken to understand the role of stakeholders, expectation and vice versa as presented in tabular form as shown in Table 3.5

3.5 Stakeholder analysis

S/No.	Stakeholder	Role	Expectation of the Stakeholders from KAGRC	Expectation of KAGRC from stakeholders
1	Customers	Consumption of KAGRC products and services	Availability and affordability of quality products and services.	•Prompt payment •Customer feedbac •Loyalty
2	Suppliers	Provision of goods and services	•Timely payment for goods and services supplied. •Business continuity. •Transparent procurement process. •Feedback on goods and services supplied.	•Quality goods and services according to specifications at competitive prices. •Prompt delivery of goods and services as and when required. •Compliance to ethical standards •Feedback
3	Ministry in charge of Agriculture and Livestock Development	Policy direction and capacity building	•Commitment to compliance with Government directives •Implementation of policies and adherence to legal framework •Prudent utilization of Government resources •Policy advisory on livestock breeding matters	•Resource mobilization •Policy and legal framework formulation. •Feedback. •Appointment of Board of Directors and Managing Director.

S/No.	Stakeholder	Role	Expectation of the Stakeholders from KAGRC	Expectation of KAGRC from stakeholders
4	The National Treasury & Economic Planning	Financial Allocations and Monitoring	Prudent utilization of the resources it provides	Provision of funds and guidance
5	Parliament	•Appropriation of budget •Enactment of livestock policies and legislation •Oversight of implementation	Implementation of the enacted laws and prudent utilization of resources	Enactment of laws and Appropriation of budget
6	County Governments	Promote adoption of livestock improvement initiatives	•Availability and affordability of quality products and services. •Capacity building on breeding technologies •Collaboration and partnerships •Feedback	•Prompt payment for goods and services supplied. •Collaboration and partnerships •Feedback •Relevant approvals
7	Community	Initiative ownership	•Corporate Social Responsibilities •Employment opportunities •Environmental conservation	•Acceptance to willingly support Centre's initiatives. •Feedback •Brand ambassadors

S/No.	Stakeholder	Role	Expectation of the Stakeholders from KAGRC	Expectation of KAGRC from stakeholders
8	Farmers	Consumption of KAGRC products and services	•Availability and affordability of quality products and services. •Capacity building on breeding technology •Provision of information on KAGRC products and services	•Prompt payment •Feedback •Loyalty
9	KAGRC Agents	Consumption of KAGRC products and services	•Availability and affordability of quality products and services.	•Prompt payment •Customer feedback •Loyalty
10	Training & Research Institutions	Skills and technology development	•Research agenda setting •Collaboration and partnership in breeding technology development. •Uptake of research outputs	•Prioritize KAGRC's research agenda. •Technology validation •Mutual partnerships •Feedback
11	Breed societies	Promoters of livestock breeds	•Recruit their respective breeds. •Sensitize farmers on breeding issues. •Honour annual subscription	•Set and conform to breeding standards. •Information on performance of KAGRC daughters & siblings.
12	Development Partners	Technical and financial support	•Prudent utilization of technical and financial resources	•Timely release of financial and technical support.

S/No.	Stakeholder	Role	Expectation of the Stakeholders from KAGRC	Expectation of KAGRC from stakeholders
13	Professional bodies	Regulation, Advocacy, lobbying and advisories on livestock bodies	•Upholding professional ethics.	•Advocacy on professional ethics •Continuous professional development trainings
14	Financial / Insurance Institutions	Financial and insurance services	•Partnership •Timely payments for services •Feedback	•Quality services •Timely settlement of claims •Feedback
15	Media	Publicity and information dissemination	•Accurate information •Partnership •Timely payments	•Fair coverage

CHAPTER 04

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

The chapter outlines the key strategic issues that are as a result of situational and stakeholder analysis. It also describes KAGRC's strategic goals and key result areas for the strategic plan period.

4.1 Strategic Issues

The strategic issues are:

4.1.1. Inadequate capacity for germplasm production, preservation and conservation;

KAGRC's mandate is to produce, preserve, conserve and distribute germplasm from all livestock species. Despite the growing demand for germplasm from various livestock species there is limited infrastructural capacity to fully implement this mandate. The current facilities at Lower Kabete and Goat AI Centre in Kirinyaga, have an annual production capacity of 1,100,000 bull semen doses and 100,000 goat semen doses respectively. This is inadequate to meet the national and export demand of approximately 2,000,000 doses bull semen and 200,000 goat semen doses. In addition, germplasm production is affected by dwindling number of contract farms and inadequate feeds supply for breeding sires. Furthermore, there is limited capacity at the Centre for embryo transfer, gene banking and conservation. There is need for infrastructural improvement, consistent feed supply and sustainable source of breeding sires to enable KAGRC engage in germplasm production, preservation and conservation for livestock species.

4.1.2. Inadequate Research and Innovation in Germplasm Production

There is minimal collaborative research and innovation in germplasm production and animal breeding hence limiting products development and innovation. This is attributed to lack of a collaboration framework and inadequate resources. There is need to prioritize KAGRC's research agenda; improve knowledge management and learning systems; enhance collaboration and partnership with relevant stakeholders in undertaking actual research; as well as validating existing technologies and development of new products/innovations. This will go a long way in ensuring that there's continued improvement of existing germplasm products. It will further create a critical mass of personnel dedicated to germplasm production alongside development of resilient livestock breeds for food and nutrition security.

4.1.3. Low Market Access for KAGRC Products and Services

There exists unexploited market for KAGRC products and services, due to inaccessibility, limited product diversification, lack of support infrastructure, limited awareness on Assisted Reproductive Technologies (ARTs) and socio-cultural beliefs & practices. In areas where KAGRC was a dominant player, its market has diminished over time due to entrance of other players in the genetic field.

The central focus of KAGRC is to provide timely and responsive demand driven products and services to customers within the livestock sector. Currently KAGRC is working with 35 counties out of the 47 and 78 agents mostly in high and medium potential areas for dairy production. In order to ensure consistent supply of liquid nitrogen the Centre will install additional liquid nitrogen plants while maintaining product distribution points. In an effort to serve the international market, the Centre has

currently managed to export semen and liquid nitrogen across the continent. The Centre is keen on tapping into potential export markets for its products mainly Boran & Sahiwal breeds, embryos and sexed semen. A Goat AI Centre has been established to cater for goat breeds that were previously not part of the portfolio, to serve for both dairy and meat markets. The Centre targets to attain ISO 17025 accreditation in the germplasm production laboratory as a mark of quality thus improving product competitiveness.

4.1.4. Institutional Capacity

Institutional capacity is important for KAGRC as it directly impacts the effectiveness and efficiency of the organization's operations and service delivery. The weak legal framework impedes effective implementation of mandate as restricts KAGRC's ability to enforce regulations and policies due to overlapping mandates with other government institutions within the sector. Some key functional areas lack policy documents to serve as guidelines. KAGRC lacks land ownership documents on parcels of land where its facilities are situated. To optimally deliver on the mandate the institutional legal framework will be strengthened by fast tracking the finalization of the Livestock Bill that will anchor KAGRC through an Act of Parliament. The Centre will review existing policies and develop new institutional policies to support operations. KAGRC will pursue the government to transfer all the parcels in the name of KAGRC.

Human resource development and workplace environment also pose significant challenges. Inadequate staffing and limited office space and staff houses contribute to a challenging work environment, affecting staff morale and productivity. To address these issues, the Center aims to improve human resource productivity through targeted recruitment and training programs. Enhancing the work environment and staff welfare is essential to boost morale and productivity. Limited automation of the Center's services hampers operational efficiency and slows down service delivery, making it challenging to meet the demands of stakeholders promptly. Automating the Centre's processes will streamline operations and improve service delivery, fostering a more efficient and effective organizational structure.
The current laboratory and office block were constructed in the 1950s. The dilapidated infrastructure does not allow for expansion and KAGRC also lacks a resource Centre for preservation of genetic material and other reference documents. To improve infrastructure, a new office block will be constructed with a resource Centre.

Despite being in existence since 1946, KAGRC as a brand is not well known. Visibility, communication, and stakeholder engagement are areas requiring attention. Low publicity of KAGRC products and services results in limited awareness and adoption among potential users, limiting the organization's impact and reach. Enhancing publicity efforts and strengthening communication with stakeholders will increase visibility and promote the Centre's brand. KAGRC will intensify publicity through social media campaigns/engagements, develop communication strategy and improve corporate image through branding.

To further increase awareness, periodic press briefs will be developed and shared with relevant stakeholders. KAGRC will also partner and sponsor corporate events relevant to the Centre's mandate as well as undertake corporate social responsibility events.

4.2 Strategic Goals

The strategic goals are:

i. Strengthened quality germplasm production, preservation and conservation;
ii. Strengthened research and innovation in germplasm production;
iii. Enhanced market for KAGRC products and services;
iv. Strengthened institutional capacity.

4.3 Key Results Areas

The key result areas for KAGRC are:

i. Quality germplasm production, preservation and conservation;
ii. Research and innovation in germplasm production.
iii. Market sustainability and expansion;
iv. Institutional capacity development;

Table 4.1 summarizes the key strategic issues affecting KAGRC and provides goals and key result areas to be achieved during the strategic plan period.

Table 4.1: Strategic Issues, Goals and KRA

Strategic Issue	Goal	Key Result Area (KRA)
Inadequate capacity for germplasm production, preservation and conservation.	Strengthened quality germplasm production, preservation and conservation	Quality germplasm production, preservation and conservation.
Inadequate research and innovation in germplasm production	Strengthened research and innovation in germplasm production	Research and innovation in germplasm production
Low market access for KAGRC products and services	Enhanced market for KAGRC products and services.	Market sustainability and expansion
Institutional capacity	Strengthened institutional capacity.	Institutional capacity development

CHAPTER 05

STRATEGIC OBJECTIVES AND STRATEGIES

This chapter outlines strategic objectives guided by the identified strategic goals and key result areas. It also provides strategies to be implemented in achieving the strategic objectives. The chapter further summarizes outcomes, annual projections, key result areas in respect to strategic objectives and strategies.

Table 5.1: Key Result Areas

Strategic Objective	Outcome	Outcome Indicator	Projections				
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
KRA 1: Quality germplasm production, preservation and conservation.							
SO1: To enhance capacity for quality germplasm production.	1.Improved quality germplasm	Percentage reduction in germplasm discards	15	14	13	12	11
	2.Increased level of germplasm produced	Percentage increase in germplasm produced	32	42	62	41	28
SO2: To improve preservation and conservation capacity.	Improved conception rate	Percentage increase in conception	55	58	60	62	65
KRA 2: Research and innovation in germplasm production							
SO3: To promote adoption of technologies in animal breeding products.	1.Increased adoption of animal breeding technologies	Percentage increase in adoption of breeding technologies	30	40	50	60	70
SO4: To promote product development and diversification in animal genetic resources.	2. Increase in product portfolio	Percentage increase in product portfolio	40	60	80	100	100
KRA 3: Market sustainability and expansion							
SO5: To increase market share for KAGRC products and services.	Increased market share.	Percentage increase in market share	60	65	70	75	80
	Increased revenue generation	Amount of revenue generated (Kshs. Millions	230	400	465	515	610
KRA 4: Institutional capacity development							
SO6: To increase efficiency and effectiveness in service delivery.	Increased organization-al efficiency and effectiveness.	Percentage increase organizational efficiency and effectiveness	55	60	65	70	75

5.2 Strategic Choices

KAGRC made strategic choices that it will pursue 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

KRA	Strategic Objective(s)	Strategies
KRA 1: Quality germplasm production, preservation and conservation.	Objective 1: To enhance capacity for quality germplasm production.	1.Upgrade germplasm production capacity. 2.Improve breeding stock 3.Enhance biosecurity in institutional facilities. 4.Ensure adequate and reliable feeds for breeding sires. 5.Diversify germplasm production. 6.Accreditation of the germplasm production laboratory to ISO 17025.
	Objective 2: To improve preservation and conservation capacity.	1.Improve preservation capacity. 2.Enhance conservation of animal genetic resources (AnGR)
KRA 2: Research and innovation in germplasm production	Objective 3: To promote adoption of technologies in animal breeding products.	1.Conduct research and development
	Objective 4: To promote product development and diversification in animal genetic resources.	1.Enhance collaboration and partnership in research and innovation

KRA	Strategic Objective(s)	Strategies
KRA 3: Market sustainability and expansion	Objective 5:To increase market share for KAGRC products and services.	1.Promote local and international market access. 2.Product diversification. 3.Enhance customer focus.
KRA 4: Institutional capacity development	Objective 6: To increase efficiency and effectiveness in service delivery.	1.Improve human resource capacity. 2.Development of institutional policies. 3.Digitalization of the Centre's processes. 4.Infrastructure improvement. 5.Asset management. 6.Strengthening internal control systems. 7.Enhance stakeholder engagement. 8.Enhance corporate image.

CHAPTER 06

IMPLEMENTATION AND COORDINATION FRAMEWORK

This chapter outlines implementation plans on how the strategic plan will be operationalized. It also provides coordination and risk management frameworks.

6.1 Implementation Plan

This implementation plan describes a comprehensive action plan for implementation of the strategic plan. It further gives an insight on annual work plan and budgeting, performance contracting for the Centre in the next five years.

6.1.1 Action Plan

The following matrix plan gives an elaborated action plan which constitutes the strategic issue, goal, key result area outcome and the strategic objectives, strategies, activities, expected outputs, output indicators, annual targets & budgets in the respective years and persons responsible for implementation of the various activities. The action plan is presented as an implementation matrix covering the entire plan period as presented in Table 10:

Table 6.1: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					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 capacity for germplasm production, preservation and conservation.																
Strategic Goal: Strengthened quality germplasm production, preservation and conservation																
KRA: Quality germplasm production, preservation and conservation.																
Outcome: 1.Improved uptake to quality germplasm 2.Increased level of germplasm produced.																
Strategic Objective: To enhance capacity for quality germplasm production.																
1.Upgrade germplasm production capacity.	Construction of semen production laboratory	Semen production laboratory constructed	% completion level	100	-	20	50	80	100	-	50	100	100	50	DGPCw	DDGP /DDGS
	Construction of Embryo Production & Transfer facility	Embryo Production & Transfer laboratory constructed	% completion level	100	80	100	0	0	0	166	362	0	0	0	DGPC	DDGP /DDGS
	Construction of semen sexing facility	Semen sexing facility constructed	% completion level	100	10	40	80	100	0	760	1,645	395	300	100	DGPC	DDGP /DDGS
	Obtain and maintain ISO 17025 certification	ISO 17025 certification attained and maintained	% Attainment of ISO 17025 Certification	100	0	20	80	100	0	0	3	5	3	1	DGPC	DDGP /DPRM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
2. Improve breeding stock.	Recruit breeding animals	Breeding bulls recruited	No. of breeding bulls recruited	69	12	12	14	15	16	1	1	1.1	1.2	1.3	DGPC	DDBT
		Breeding animals for the nucleus herd recruited	No. of breeding animals recruited	50	0	0	0	10	40	0	0	0	1	3	DGPC	DDBT
		Breeding bucks recruited	No. of breeding bucks recruited	57	35	5	5	5	7	1.2	0.2	0.2	0.2	0.3	DGPC	DDBT
	Maintenance of breeding stock	Breeding stock maintained	No. of breeding stock maintained	205	180	190	195	200	205	35	37	38	40	45	DGPC	DDBT
			Doses of assorted vaccines	5	5	5	5	5	5	0.2	0.25	0.3	0.35	0.4	DGPC	DDBT
	Develop Kenya Cattle Breeding Index	Kenya Cattle Breeding Index developed	Kenya Cattle Breeding Index in place	1	1	0	0	0	0	0.5	0	0	0	0	DGPC	DDBT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Acquisition of farm machinery (tractors, feed mixers, hay bailers, mowers, fertilizer spreader, farm tools)	Farm machinery acquired	No. of assorted farm machinery	10	0	2	3	4	1	0	10	15	20	10	DGPC	DDBT
	Secure land for establishment of a nucleus herd	Secured land	Title deed	1	0	0	1	0	0	0	0	1	2	3	DGPC	DCS
	Construct animal houses	Animal houses constructed	% completion level	100	0	0	20	60	100	0	0	100	225	75	DGPC	DCS
	Establishment of breeding schemes for goats, sheep, camels and other species	Breeding schemes established	No. of breeding schemes established	3	0	0	0	0	3	0	0	0	0	150	DGPC	DDBT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
3. Enhance biosecurity in institutional facilities.	Construct a double perimeter fence at Kabete	Double perimeter fence at Kabete constructed	% Completion	100	0	0	50	80	100	0	0	50	30	20	DGPC	DDGP
	Upgrade internal road network at Kabete	Upgraded internal road network at Kabete	% Completion	100	0	0	20	50	100	0	0	30	30	15	DGPC	DCS
	Construct changing rooms for staff and visitors in Kabete	Constructed changing rooms for staff and visitors in Kabete	% Completion	100	50	100	0	0	0	2.5	1.5	0	0	0	DGPC	DCS
	Renovate wheel and foot baths	Renovated wheel and foot baths	No. of wheel and foot baths renovated	14	3	3	4	4	0	2	2	2.5	2.5	0	DGPC	DCS
	Acquisition and installation of incinerators at Kabete and Goat AI Centre, Ndomba.	Incinerators installed.	No. of incinerators installed.	2	0	1	1	0	0	0	2	2	0	0	DGPC	DCS
	Construction of pre-quarantine and isolation units at Goat AI Centre, Ndomba	Pre-quarantine and isolation units constructed	% Completion	100	20	50	100	0	0	20	100	15	0	0	DGPC	DDGS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
4. Ensure adequate and reliable feeds for breeding sires.	Identify and prepare land for fodder and pasture production	Land identified and prepared	No. of acreage	50	20	20	10	0	0	0.7	0.7	0.35	0	0	DGPC	DDGS
	Acquisition of assorted fodder seeds	Assorted fodder seeds	Kgs of fodder seeds	400	160	160	80	0	0	0.1	0.1	0.05	0	0	DGPC	DDBT
	Acquisition of assorted fertilizer and herbicide	Acquired assorted fertilizer and herbicides	Kgs of fertilizer	5000	2000	2000	1000	0	0	0.5	0.5	0.5	0.2	0.2	DGPC	DDBT
	Fodder production	Fodder and pasture produced	No. of acreage under fodder production	160	160	160	160	160	160	5	5	5	5	5	DGPC	DDBT
	Install irrigated fodder and pasture production system at Kirinyaga.		No. of bales produced	20,000	20,000	20,000	20,000	20,000	20,000	2	2	2	2	2	DGPC	DDBT
			No. of acres under irrigation	40	0	40	40	40	40	0	5	0	0	0	DGPC	DDBT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
5. Diversify germplasm production.	Develop concept notes for pig and camel artificial insemination	Concept notes developed	No of concept notes	2	0	1	1	0	0	0	1	1	0	0	DGPC	DDBT
	Conduct pre-feasibility and feasibility studies	Prefeasibility and feasibility studies conducted	No. of prefeasibility and feasibility study reports	4	0	2	2	0	0	0	0.5	0.5	0	0	DGPC	DDBT
	Identification of land	Land identified	MoU	2	0	1	1	0	0	0	1	2	3	0	DGPC	DLS
	Establishment of camel Artificial Insemination Centre (civil works & equipment)	Camel Artificial Insemination Centre	% completion	100	0	0									DGPC	DDGP
	Recruitment of breeding camels	Breeding camels recruited	No. of breeding camels recruited	30	-	-	10	10	10	-	-	10	10	10	DGPC	DDBT
	Establishment of Pig Artificial Insemination Centre (civil works & equipment)	Pig Artificial Insemination Centre	% completion	100	-	-	30	70	100	-	-	100	100	50	DGPC	DDGP
	Recruitment of breeding pigs	Breeding pigs recruited	No. of breeding pigs recruited	50	-	-	-	20	30	-	-	-	3	4.5	DGPC	DDBT
	Maintenance of breeding stock (pigs & camels)	Breeding stock maintained	No. of breeding stock maintained	80	-	-	10	30	40	-	-	2	17	24	DGPC	DDBT
			Doses of assorted vaccines	5	-	-	5	5	5	-	-	0.5	0.5	0.5	DGPC	DDBT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
6. Improve preservation capacity	Acquire and install Liquid nitrogen Plants	Liquid nitrogen Plants installed	No. of Liquid nitrogen Plants installed	6	4	1	1	0	0	0	200	200	0	0	DGPC	DDSCM
	Acquire semen and Liquid nitrogen storage containers	Semen and Liquid nitrogen storage containers acquired	No. of Liquid nitrogen containers acquired	10	0	3	3	2	2	0	12	12	9	9	DGPC	DRBD
	Engage Carbacid on supply of dry CO2 for AI services	Sustainable supply of dry CO2	Signed MoU	1	1		0	0	0	0	0	0	0	0	DGPC	DRBD
	Acquire dry carbon dioxide puck maker and accessories	Dry carbon dioxide puck maker and accessories acquired	Dry carbon dioxide puck maker and accessories	1	0	0	1	0	0	0	0	20	0	0	DGPC	DDSCM
7. Enhance conservation of Animal Genetic Resources (AnGR)	Establish a national gene bank for Animal Genetic Resources (AnGR)	National gene bank established	% completion	100	0	0	0	50	100	0	0	0	500	500	DGPC	DDGBC

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Sub-Total										996.70	2,391.75	1,011.00	1,304.95	1,029.20		
Strategic Issue: Inadequate research and innovation in germplasm production																
Strategic Goal: Strengthened research and innovation in germplasm production																
KRA: Research and innovation in germplasm production																
Outcome: 1.Increased adoption of animal breeding technologies. 2.Improved knowledge in animal genetic resources.																
Strategic Objective: 1.To promote adoption of technologies in animal breeding products. 2.To promote product development and diversification in animal genetic resources.																
1.Conduct research and development	Identify priority areas for research	Priority areas identified	No. of priority areas identified	5	1	1	1	1	1	1	1	1	1	1	DGPC	DRBD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Undertake research alone or in collaboration with other relevant institutions.	Research undertaken	No. of research's undertaken	4	-	1	1	1	1	-	5	7	10	12	DGPC	DRBD
	Implement research findings	Research findings	No. of research findings	3	-	-	1	1	1	-	-	-	-	-	DGPC	DRBD
	Undertake monitoring and evaluation (M&E) of the implementation and outcomes of research findings	M&E reports	No. of M&E reports	3	-	-	1	1	1	-	-	0.5	0.5	0.5	DGPC	DPRM
	Documenting critical processes	Critical processes documented	No. of processes	5	3	1	1	-	-	0.5	0.3	0.3	-	-	DPRM	HODs
	Develop and distribute bull and goats index	Bull and goat index developed and distributed	No. of index developed and distributed	2	1	-	1	-	-	2	2	2	2	2	DRBD	DGPC
	Develop and disseminate annual newsletter	Annual newsletters developed	No. of newsletters developed and disseminated	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DRBD	DDBD
	Compile Frequently Asked Questions (FAQs) on bull, goats and pigs	Frequently Asked Questions (FAQs) compiled.	FAQs booklet in place	12	2	2	2	3	3	0.1	0.1	0.1	0.1	0.1	DRBD	DGPC

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
2.Enhance collaboration and partnership in research and innovation.	Develop collaboration and engagement framework	Collaboration and engagement framework developed	Framework in place	1	-	1	-	-	-	-	1	-	-	-	DRBD	DGPC
	Develop new products in animal breeding	New products developed	No of new products developed	5	2	1	1	1	-	301	300	500	500	-	DGPC	DDBT
Sub-Total										**305.1**	**309.9**	**511.4**	**514.1**	**16.1**		
Strategic Issue: Low market access for KAGRC products and services																
Strategic Goal: Enhanced market for KAGRC products and services.																
KRA: Market sustainability and expansion																
Outcome: Increased market share																
Strategic Objective: To increase market share for KAGRC products and services.																
Promote local and international market access	Identification and appointment of appropriate distributors locally and internationally	Distributors identified and appointed	No. of appointed distributors	25	5	5	5	5	5	1	1	1	1	1	DRBD	DDBD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Develop MOUs on germplasm supply with potential customers (County Governments, cooperatives and other animal health service providers)	MoUs with county Governments, cooperatives and animal health service providers developed	No. of MoUs with county Governments, cooperatives and animal health service providers	18	2	4	4	4	4	0.3	0.5	0.5	0.5	0.5	DRBD	DDBD
	Develop a business plan for KAGRC	Business plan developed	Business plan	1	-	1	-	-	-	-	2	-	-	-	DRBD	DDBD
	Develop sales and marketing policy	Sales and marketing policy	Sales and marketing policy	1	-	1	-	-	-	-	2	-	-	-	DRBD	DDBD
	Participate in field days, ASK shows and exhibitions (local, regional and international)	Field days, ASK shows and exhibitions attended	No. of field days, ASK shows and exhibitions attended	225	45	45	45	45	45	2.5	2.5	2.5	2.5	2.5	DRBD	DDBD
	Hold engagement fora with inseminators (webinars,& workshops)	Engagement fora with inseminators	No. of engagement fora with inseminators	20	4	4	4	4	4	1	1	1	1	1	DRBD	DDBD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Publish bull and buck catalogues	Bull and buck catalogues published	No. of editions of bull and buck catalogues published	10	2	2	2	2	2	2	2	2	2	2	DRBD	DDBD
	Advertise on print and electronic media	Advertisements on print and electronic media	No. of adverts on print and electronic media	20	4	4	4	4	4	3	3	3	3	3	DRBD	DDBD
Product diversification	Produce and avail improved stock (cattle, goats and pigs)	Improved stock	No. of calves	1000	-	100	200	300	400	-	1	2	3	4	DGPC	DDBT
			No. of kids	1000	-	200	200	300	300	-	0.5	1	1.5	2	DGPC	DDBT
			No. of piglets	2000	-	-	-	1000	1000	-	-	-	3	3	DGPC	DDBT
			No. of camel calves	100	-	-	-	50	50	-	-	-	0.5	0.5	DGPC	DDBT
	Production of farmyard manure	Farmyard manure produced	No. of tonnes	750	-	-	250	250	250	-	-	-	-	-	DGPC	DDBT
	Produce Biogas	Biogas produced	Kgs. of Biogas produced	2400	-	-	-	1200	1200	-	-	-	0.5	0.5	DGPC	DDBT
	Oxygen production	Oxygen produced	Kgs of oxygen		-	-	-	-	500	-	-	-	-	1	DGPC	DDPM
Enhance customer focus	Develop documentaries on KAGRC products and services	Documentaries developed	No. of documentaries on KAGRC products and services	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DRBD	DDBD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Undertake market survey	Market survey undertaken	Market survey report	5	1	1	1	1	1	1	1	1	1	1	DRBD	DDBD
	Undertake customer satisfaction survey	Customer satisfaction survey undertaken	Survey report	3	1	-	1	-	1	1	1	1	1	1	DRBD	DDBD
	Map out, develop and maintain a database of all the customers.	Database developed and maintained.	Database in place	1	-	1	-	-	-	-	0.5	-	-	-	DCS	DDICT
	Establish a feedback mechanism	Feedback mechanism established	No. of feedback mechanisms established	6	2	2	2	-	-	0.1	0.1	0.1	0.1	0.1	DCS	DDICT
	Develop mobile applications for dissemination of information	Mobile applications developed	No. of mobile applications developed	2	-	1	-	1	0	-	0.5	-	0.5	-	DCS	DDICT
	Set up an online interactive customer care desk	Interactive online customer care desk setup	Interactive customer care desk in place	1	-	-	1	-	-	-	-	0.5	-	-	DCS	DDICT
Sub-Total										**12.4**	**19.1**	**16.1**	**21.6**	**23.6**		
Strategic Issue: Institutional capacity																
Strategic Goal: Strengthened institutional capacity.																
KRA: Institutional capacity development																
Outcome: Increased organizational efficiency and effectiveness.																
Strategic Objective: To increase efficiency and effectiveness in service delivery.																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Improve human resource capacity	Undertake staff skills gap analysis	Staff skills gap analysis undertaken	Staff skills gap analysis report	1	-	1	-	-	-	-	1	-	-	-	DCS	DDHRA
	Recruit relevant staff	Relevant staff recruited	No. of staff recruited	70	4	10	20	20	16	5	12	24	24	20	DCS	DDHRA
	Undertake staff Training Needs Assessment (TNA)	TNA undertaken	TNA report	5	1	1	1	1	1	-	-	-	-	-	DCS	DDHRA
	Train staff in line with TNA report	Staff trained	No. of staff trained	177	111	121	151	171	177	2	3	4	5	6	DCS	DDHRA
	Develop a workplace productivity improvement strategy	Workplace productivity improvement strategy developed	Workplace productivity improvement strategy in place	1	1	-	-	-	-	1	-	-	-	-	DCS	DDHRA
Development / review of institutional policies and legal frameworks	Participate in development of legal framework on KAGRC establishment	Legal framework on KAGRC establishment developed	Legal framework on KAGRC in place	1	1	-	-	-	-	5	-	-	-	-	DCS	DDHRA
	Review Human Resource Tools (HR manual, staff establishment, organization-al structure and career progression guidelines)	Human Resource Tools reviewed	Human Resource Tools	4	4	-	-	-	-	1.2	-	-	-	-	DCS	DDHRA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Review operational policies (e.g., finance manual, credit policy, risk management policy, IT backup policy, discards policy, bio security policy etc.)	Operational policies reviewed	No. of policies reviewed	8	3	3	2	-	-	1.5	1.5	1	-	-	DCS	DGPC/ DDHRA/ DDFA/ DDICT/ DIA/
	Develop operational policies (e.g., business continuity plan, data protection policy etc.)	Operational policies developed	No. of operational policies developed	2	1	1	-	-	-	1	1	-	-	-	DCS	DGPC/ DDHRA/ DDFA/ DDICT/ DIA/
Develop concept note for KAGRC resource Centre	Concept note developed	Concept note	1	-	1	-	-	-	-	1	-	-	-	DCS	DDFA	
	Construct a resource Centre complex	Resource Centre complex constructed	% completion	100	-	-	30	70	100	-	-	100	200	150	DCS	DDFA/DDSCM
	Equipping the resource Centre	Equipped Resource Centre	% Equipping level	100	-	-	-	-	100	-	-	-	-	20	DRBD	DDSCM
	Develop / acquire Information, Education and Communication (IEC) materials	IEC materials developed / acquired	No. of IEC materials developed / acquired	50	10	10	10	10	10	6	6	6	6	6	DRBD	DDBD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Construct bull houses at Kabete	Bull houses constructed at Kabete	No. of bull houses constructed	2	-	1	-	1	-	-	50	-	50	-	DGPC	DDSCM /DDBT
	Construct and renovate staff houses in Kabete and Kirinyaga	Constructed and renovated staff houses in Kabete and Kirinyaga	No. of staff houses constructed and renovated	30	-	20	-	10	-	-	50	-	25	-	DCS	DDSCM /DDBT
	Construct hay barns in Kabete	Constructed hay barns in Kabete	No. of hay barns constructed	2	-	1	1	-	-	-	4	4	-	-	DGPC	DDSCM /DDBT
	Installation of solar system in Kabete and Kirinyaga	Solar systems installed in Kabete and Kirinyaga	No. of solar systems installed	2	-	-	1	1	-	-	-	10	10	-	DCS	DDSCM /DDBT
	Installation of backup generators	Backup generators installed	No. of backup generators	6	-	1	2	2	1	-	5	10	10	5	DCS	DDSCM /DDBT
	Develop concept note for KAGRC resource Centre	Concept note developed	Concept note	1	-	1	-	-	-	-	1	-	-	-	DCS	DDFA
	Undertake work environment survey	Work environment survey undertaken	Work environment survey report	2	-	1	-	1	-	-	0.2	-	0.2	-	DCS	DDHRA
	Acquisition of assorted office furniture and equipment	Office furniture and equipment acquired	No. of acquired office furniture and equipment	70	2	10	20	20	18	0.8	4	8	8	6	DCS	DDSCM
	Install and maintain safety equipment (CCTVs, fire extinguishers)	Safety equipment acquired and maintained	No. of safety equipment acquired and maintained	40	20	10	10	-	-	2	1	1	-	-	DCS	DDSCM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Acquisition of Personal Protective Equipment (PPEs)	PPEs acquired	No. of PPEs acquired	180	60	-	60	-	60	2	-	3	-	3	DCS	DDSCM
	Install oxygen depletion safety system	Oxygen depletion safety system installed and maintained	No. of oxygen depletion safety systems	2	-	2	-	-	-	-	1	-	-	-	DGPC	DDSCM
	Procure and maintain insurance cover for Board members, staff and institutional assets	Insurance cover for Board members, staff and institutional assets procured and maintained	Insurance policies	35	7	7	7	7	7	19	20	21	22	23	DCS	DDSCM
	Hold annual team building for staff	Team building held annually	No. of team building events	5	1	1	1	1	1	3.5	3.8	4	4.2	4.5	DCS	DDHRA
Digitalization of the Centre's processes	Acquisition of assorted ICT equipment (computers, printers, scanners)	ICT equipment acquired and installed	No. of assorted ICT equipment	65	5	10	20	20	10	8	12	15	15	12	DCS	DDSCM
	Acquisition and maintenance of ERP	ERP system acquired, installed and maintained	% completion	100	-	100	-	-	-	-	25	1	1	1	DCS	DDSCM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Installation of biometric systems in strategic locations	Biometric systems installed	No. of biometric systems installed	10	-	3	3	4	-	-	0.6	0.6	0.8	-	DCS	DDSCM
	Install onsite and offsite backup of KAGRC data	Secured data	Backup data in place	3	1	1	1	-	-	0.5	0.5	0.5	-	-	DCS	DDSCM
	Acquire and install server	Server acquired and installed	No. of servers acquired and installed	3	-	1	1	1	-	-	5	5	5	-	DCS	DDSCM
	Install and renew annual software licenses	Annual software licenses renewed	No. of annual software licenses renewed	5	4	5	5	5	5	0.3	0.5	0.5	0.6	0.6	DCS	DDSCM
	Onboarding KAGRC services on e-citizen (KAGRC E-shop)	Onboarded KAGRC services	No. of services onboarded on ecitizen	1	1	-	-	-	-	0.5	0.5	0.5	0.5	0.5	DCS	DDICT
Asset Management	Acquisition and maintenance of motor vehicles	Motor vehicles acquired and maintained	No. of motor vehicles acquired and maintained	6	-	1	2	2	1	-	5.5	15	15	7.5	DCS	DDSCM/ DDHR&A
	Secure KAGRC land	Secured land	Title deed(s)	2	-	1	1	-	-	-	4	4	-	-	DCS	DDBT
Strengthening internal control systems	Maintenance of the Quality Management System (QMS)	ISO QMS 9001:2015 Compliance	Valid QMS Certificate	1	1	1	1	1	1	2	2	2	2	2	DPRM	DDSP
Enhance stakeholder engagement	Develop communication strategy	Communication strategy developed	Strategy in place	1	-	1	-	-	-	-	1	-	-	-	DCS	HODs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Upgrade KAGRC's website	Upgraded website	Website	1	-	1	-	-	-	-	1.5	-	-	-	DCS	DPRM
	Develop periodic press briefs	Periodic press briefs developed	No. of press briefs developed	10	2	2	2	2	2	1.5	1.5	1.5	1.5	1.5	DCS	DDCC
Enhance corporate image	Undertake Corporate Social Responsibility (CSR)	CSR activities undertaken	No. of CSR activities undertaken	5	1	1	1	1	1	1	1	1	1	1	DCS	DDHRA
	Erect signage in appropriate locations	Signages erected in appropriate locations	No. of erected signages	10	4	6	-	-	-	0.4	0.6	-	-	-	DCS	DDSCM
	Sponsoring relevant corporate events	Corporate events sponsored	No. of corporate events sponsored	10	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	DCS	DDHRA
	Manage social media activities	Managed social media pages	No. of social media posts	7500	1500	1500	1500	1500	1500	-	-	-	-	-	DCS	DDICT/ DDCC
	Brand applicable KAGRC assets with corporate colours (vehicles and equipment.)	Branded assets	No. of branded assets	20	10	10	-	-	-	1.5	1.5	-	-	-	DCS	DDHRA
	Procure branded institutional attire (t-shirts, shirts, caps, materials, stationeries, diaries blouses)	Institutional attire branded	No. of institutional attire branded	1850	300	350	400	400	400	0.5	0.7	0.9	0.9	0.9	DCS	DDSCM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Develop engagement framework	Engagement framework developed	Framework developed	1	-	1	-	-	-	-	0.5	-	-	-	DRBD	DCS/DPRM
	Develop MoU's	MoU's developed	No. of MoU's developed	18	2	4	4	4	4	0.3	0.5	0.5	0.5	0.5	DRBD	DDBD
	Hold meetings with stakeholders	Meetings held	No. of meetings held	20	4	4	4	4	4	2	2	2	2	2	DRBD	DDBD
	Develop a feedback mechanism	Feedback mechanism developed	Feedback mechanism developed	5	1	1	1	1	1	2	2	2	2	2	DCS	DDICT/ DDCC
	Utilize digital platforms to enhance dissemination information	Information disseminated through digital platforms	No. of posts digital platforms utilized	100	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DCS	DDICT/ DDCC
Sub-Total										**71.5**	**233.9**	**249**	**413.2**	**276**		

6.1.2 Annual Work plan and Budget

KAGRC will extract and cost the annual work plans from the action plan implementation matrix of this strategic plan and develop annual budget in line with the annual work plan. In addition, Medium Term Expenditure Framework (MTEF) will be informed by action plan implementation matrix. All departments will develop annual action plans which will form the basis for developing the annual budget. Detailed work plans with clear performance indicators and responsibility for their achievement will be developed in line with this Strategic Plan.

6.1.3 Performance Contracting

KAGRC will draw its annual targets from the strategic plan and align it to performance guidelines issued by the Head of Public Service. The process will entail target setting, negotiation, vetting, implementation, monitoring and evaluation.

6.2 Coordination Framework

KAGRC is organized into two (2) tiers which comprise governance and management. The governance structure is composed of the Board of Directors who provides policy and oversight. Management is responsible for the day-to-day operations of KAGRC, a role delegated by the Board, under the stewardship of the Managing Director/ Chief Executive Officer. In order to execute its mandate effectively, KAGRC is structured from the office of the Managing Director into various Directorates, Departments and Divisions as shown in the organogram figure 1 below:

6.2.1 Institutional Framework

KAGRC evaluated the existing organization structure, policies, rules and regulations and human resource tools to ascertain the appropriateness and adequacy towards support in the implementation of the strategic initiatives. In this view, KAGRC has six directorates and one standalone department as described below;

i. **Germplasm Production & Conservation Directorate: -**

The Germplasm production and conservation Directorate is established pursuant to Section 2(a, b, c & e) of KAGRC Legal Notice No. 110 of 5th Sept, 2011. The Directorate is responsible for Animal Breeding, Gene Banking & Conservation, Germplasm Production, Plants & Maintenance and Regional Germplasm stations.

ii. **Research & Business Development Directorate: -**

The Directorate of Research and Business Development is established pursuant to section 6 (b, d, f and g) of the Kenya Animal Genetic Resources Centre Legal Notice No. 110 of Kenya gazette supplement No. 112 of 5th September, 2011. The Directorate is responsible for research, business development and marketing of KAGRC's products and services.

iii. Planning & Resource Mobilization Directorate: -

The Department is established to provide strategic direction, leadership and management oversight to ensure that KAGRC adopts and implements effective strategies in planning, resource mobilization, performance management, quality assurance and risk management.

iv. Corporate Services Directorate: -

The Department is established to provide strategic direction, leadership and management oversight in Finance and Accounts; Human Resource Management and Administration; Information Communication Technology and Corporate Communication to enable KAGRC to effectively perform on its mandate.

v. Corporation Secretary & Legal Services Directorate: -

The Corporation Secretary and Legal Services Directorate is established pursuant to the provisions of Clause 1.21 of Mwongozo, Code of Governance for State Corporations and the Office of the Attorney General Circular Ref. AG/CONF/6/D/144 Vol. XI of November, 2020 that requires all National Government entities to establish and empower internal legal function. The Directorate shall be responsible for legal advice, litigations, conveyance, and preparations of contracts. The Directorate will also offer Board secretarial services.

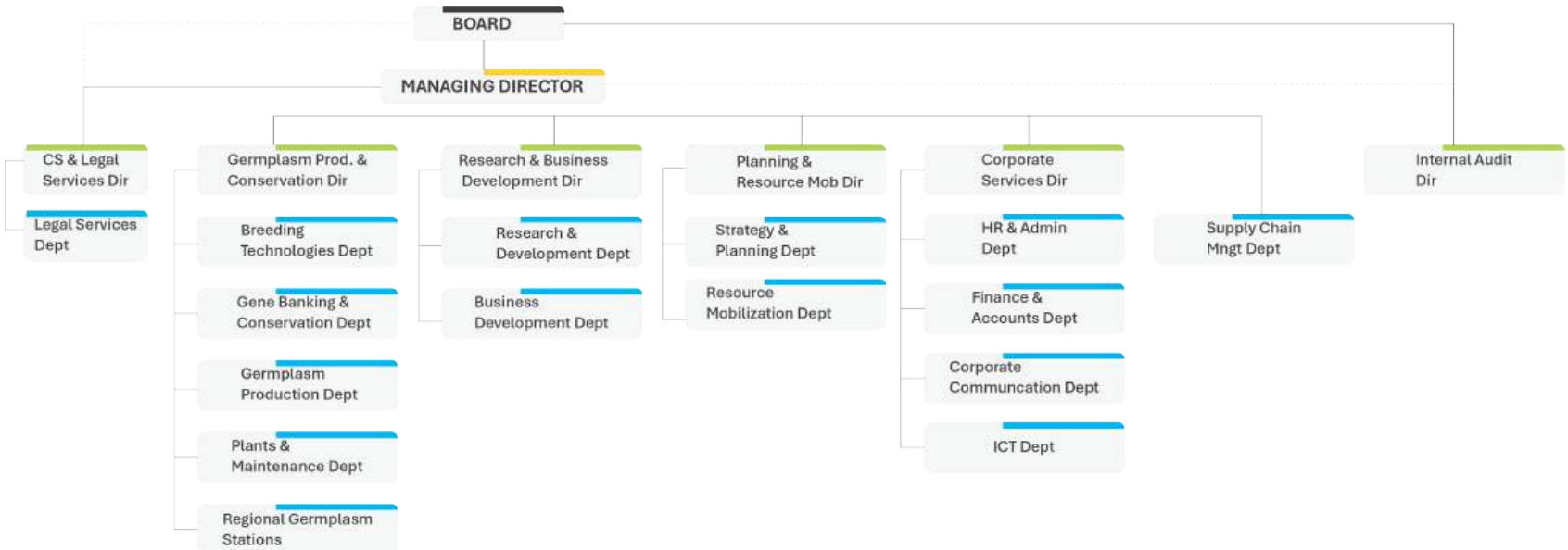
vi. Internal Audit Directorate: -

The Internal Audit and Risk Assurance Directorate is established pursuant to section 73(1) of the public Finance Management Act ,2012; and Clause 3.2,3.3 and 3.4 of Mwongozo, Code of Governance for State Corporations

vii. Supply Chain Management Department:-

The Department is established pursuant to provisions of the Public Procurement and Asset Disposal Act 2015 and Regulations 2020. It is responsible of purchasing goods, works and services, inventory management and asset disposal.

Organizational Structure



6.2.2 Staff Establishment, Skills Set and Competence Development

This section describes the staffing levels, skillsets and competencies that will be required for effective and efficient implementation of this strategic plan. In addition, it provides optimal staff levels, relevance and appropriateness of the skills & competence required for the execution of the strategies and it indicates how to breach the gaps. Table 6.2 and 6.3 shows staff establishment and skillset & competence development respectively.

Table 6.2: Staff Establishment

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
OFFICE OF THE CHIEF EXECUTIVE OFFICER					
1	Managing Director/ Chief Executive Officer	1	1	1	0
2	Technical Assistant	1	1	1	0
3	Office AssaAdminsAdminis-trator/Senior	6/5	1	0	1
4	Assistant Office Administrator/Senior	8/7	1	2	-1
5	Driver/Senior	10/9	1	1	0
6	Office Assistant/ Senior	10/9	1	0	-1
	Sub-total		5	6	+1
CORPORATION SECRETARY AND LEGAL SERVICES DIRECTORATE					
1	Corporation Secretary and Director Legal Services	2	1	0	
2	Deputy Director, Legal Services	3	1	0	0
3	Principal Legal Officer	4		1	
4	Legal Officer/Senior	6/5		0	
	Sub-total		2	1	-1

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
GERMPLASM PRODUCTION AND CONSERVATION DIRECTORATE					
Director Germplasm Production and Conservation					
1	Director, Germplasm Production and Conservation	2	1	0	-1
2	Assistant Office Administrator / Senior	8/7	1	1	0
	Sub-total		2	1	-1
Breeding Technologies Department					
1	Deputy Director, Breeding Technologies	3	1	0	-1
2	Principal Livestock Production Officer	4	1	0	-1
3	Principal Veterinary Officer	4	1	0	-1
4	Livestock Production Officer/Senior	6/5	1	1	0
5	Animal Health & Production Assistant/ Senior	8/7	2	2	0
6	Livestock Attendants	10/9	30	23	-7
7	Office Assistant/ Senior	10/9	1	1	0
	Sub-total		38	25	13
Gene Banking and Conservation Department					
1	Deputy Director, Gene Banking & Conservation	3	1	0	0
2	Principal Livestock Production officer	4	1	0	0
3	Livestock production officer/Senior	6/5			
4	Principal Veterinary Officer	4	1	0	0
5	Veterinary Officer/ Senior	6/5			

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
6	Principal Laboratory Technologist	4	2	0	0
7	Laboratory Technologist/Senior	6/5		0	0
8	Laboratory Technician/Senior	8/7	1	0	0
	Sub-total		6	0	-6
Germplasm Production Department					
1	Deputy Director, Germplasm Production	3	1	1	0
2	Principal Veterinary Officer	4	1	0	-1
3	Veterinary Officer/ Senior	6/5	1	1	-1
4	Principal Laboratory Technologist	4	1	0	-1
5	Laboratory Technologist/Senior	6/5	7	5	-2
6	Laboratory Technician/ Senior	8/7	6	7	
7	Office Assistant / Senior	10/9	2		
8	Driver / Senior	9/8	2	0	-2
	Sub-total		**21**	**14**	**-7**
Plants and Maintenance Department					
1	Deputy Director, Plants and Maintenance	3	1	0	-1
2	Principal Plant Engineer	4	1	0	-1
3	Plant Engineer/Senior	6/5			
4	Plant Technician/ Senior	8/7	1	1	0
5	Artisans/Senior	10/9	4	2	-2
6	Office Assistant / Senior	10/9	10	0	-10

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
	Sub-total		17	3	-14
Regional Germplasm Stations					
1	Deputy Director, Regional Germplasm Station	3	3	1	-2
2	Principal Veterinary officer	4	3	0	-3
3	Veterinary Officer / Senior	6/5			
4	Principal Laboratory Technologist	4	3	0	-3
5	Laboratory Technologist	6/5	9	0	
6	Laboratory Technician	7	9	2	-7
7	ICT Officer/Senior	6/5	2	0	-2
8	ICT Assistant/Senior	8/7			
9	Accountant/Senior	6/5	2	0	-2
10	Accounts Assistant / Senior	8/7			
11	Livestock Production Officer / Senior	6/5	2	0	-2
12	Supply Chain Management Assistant /Senior	8/7	2	0	-2
13	Office Administrator/ Senior	8/7	3	0	-3
14	Animal Health & Production Assistant/ Senior	8/7	3	0	-3
15	Office Assistant/ Senior	10/9	3	0	-3
16	Customer Care Assistant	10	3	0	-3
17	Livestock Attendants/ Senior	10/9	10	5	-5

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
18	Drivers/Senior	9/8	4	2	-2
19	Plant Technician / Senior	8/7	4	0	-4
20	Plant Operator / Senior	9/8	2	0	-2
	Sub-total		**67**	**10**	**-57**
RESEARCH AND BUSINESS DEVELOPMENT DIRECTORATE					
Director, Research and Business Development					
1	Director, Research and Business Development	2	1	0	-1
2	Assistant Office Administrator / Senior	8/7	1	0	-1
	Sub-Total		**2**	**0**	**-2**
Research and Development Department					
1	Deputy Director, Research and Development	3	1	0	-3
2	Principal Research Officer	4	2	0	-2
	Sub-Total		3	0	-3
Business Development Department					
1	Deputy Director, Business Development	3	1	1	0
2	Principal Business Development officer	4	2	1	-1
3	Business Development Officer / Senior	6/5	6	2	-4
4	Business Development Assistant / Senior	8/7	22	0	-22
5	Marketing Officer / Senior	6/5	1	1	0
6	Marketing Assistant/ Senior	8/7	1	1	0

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
7	Drivers/Senior	9/8	8	0	-8
	Sub-Total		**41**	**6**	**-35**
			Resource Centre		
1	Knowledge Management Officer / Senior	6/5	2	0	-2
2	Library Assistant/ Senior	8/7	1	0	-1
	Sub-Total		**3**	**0**	**-3**
			PLANNING AND RESOURCE MOBILIZATION DIRECTORATE		
			Director, Planning and Resource Mobilization		
1	Director, Planning and Resource Mobilization	2	1	0	-1
2	Office Administrator/ Senior	8/7	1	1	0
	Sub-Total		2	1	-1
			Strategy and Planning Department		
1	Deputy Director Strategy and Planning	3	1	1	0
2	Principal Planning Officer	4	2	0	-2
3	Planning Officer/ Senior	6/5			
	Sub-Total		**3**	**1**	**-2**
			Resource Mobilization Department		
1	Deputy Director, Resource Mobilization	3	1	0	-1
2	Principal Planning Officer	4	2	0	-2
3	Planning Officer/ senior	6/5			
	Sub-Total		**3**	**0**	**-3**

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
CORPORATE SERVICES DIRECTORATE					
Director, Corporate Services					
1	Director, Corporate Services	2	1	0	-1
2	Office Administrator / Senior	8/7	1	1	0
	Sub-Total		**2**	**1**	**-1**
Human Resource Management and Administration Department					
1	Deputy Director, Human Resource Management and Administration	3	1	1	0
2	Principal Human Resource Management Officer	4	1	1	0
3	Human Resource Management Officer / Senior	6/5			
4	Human Resource Management Assistant / Senior	8/7	2	1	-1
5	Office Administrator / Senior	8/7	1	0	-1
	Sub-Total		**5**	**3**	**-2**
Administration					
1	Principal Administration Officer	4	1	0	-1
2	Administration Officer/Senior	6/5			
3	Administration Assistant/Senior	8/7	1	1	0
4	Driver / Senior Driver	9/8	5	7	+2
5	Office Assistant / Senior Office Assistant	10/9	9	8	-1

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
	Sub-Total		**16**	**16**	**0**
			Records Management		
6	Records Management Officer / Senior	6/5	1	1	0
7	Records Management Assistant / Senior	8/7	2	1	-1
	Sub-Total		**3**	**2**	**-1**
			Finance and Accounts Department		
1	Deputy Director, Finance and Accounts	3	1	1	0
2	Principal Finance and Accounts Officer	4	1	0	-1
3	Accountant/Senior	6/5	3	3	0
4	Accounts Assistant/ Senior	8/7	3	1	-2
	Sub-Total		**8**	**5**	**-3**
			Corporate Communication Department		
1	Deputy Director, Corporate Communication	3	1	0	-1
2	Principal Corporate Communication Officer	4	1	1	-1
3	Corporate Communication Officer/Senior	6/5			
4	Customer Care Assistant / Senior	8/7	1	0	-1
	Sub-Total		**3**	**1**	**-2**
			Information and Communication Technology Department		
1	Deputy Director, Information and Communication Technology	3	1	0	-1
2	Principal ICT Officer	4	1	0	-1

S/No.	Designation	KAGRC GRADE	APPROVED ESTABLISHMENT	IN-POST	VARIANCE
3	ICT Officer / Senior	6/5	2	2	0
4	ICT Assistant / Senior	8/7	1	2	-1
	Sub-Total		**5**	**4**	**-1**
Supply Chain Management Department					
1	Deputy Director, Supply Chain Management	3	1	0	-1
2	Principal Supply Chain Management Officer	4	1	1	0
3	Supply Chain Management Officer/ Senior	6/5			
4	Supply Chain Management Assistant/Senior	8/7	2	1	-1
	Sub-Total		**4**	**2**	**-2**
INTERNAL AUDIT DIRECTORATE					
1	Director, Internal Audit	2	1	0	-1
2	Deputy Director, Internal Audit	3	1	0	-1
3	Principal Internal Auditor	4			
4	Internal Auditor / Senior	6/5	1	1	-1
	Sub-Total		**3**	**1**	**-1**
	GRAND TOTAL		264	103	-161

Table 6.3 Skills Set and Competence Development

Grade	Designation	Skill Set	Skill Gap	Competence Development
KAGRC 1	Managing Director/Chief Executive Officer	1.Bachelors Degree in relevant field; 2.Masters Degree in relevant field 3.At least fifteen (15) years proven experience in a relevant field of which five (5) years must have been in a senior management position; 4.Professional qualification and membership to a professional body where applicable; 5.Leadership course lasting not less than four (4) weeks from a recognized institution; 6.Proficiency in computer applications; and 7.Fulfils the requirements of Chapter Six (6) of the Constitution.	Negotiation skills	Negotiation Skills Course or Transformative Leadership Course (TLC)
KAGRC 2	Director	1.Bachelors Degree in relevant field; 2.Masters Degree in relevant field; 3.At least twelve (12) years relevant experience, five (5) years of which must have been in a senior management position; 4.Professional qualification and membership to a professional body where applicable; 5.Leadership course lasting not less than four (4) weeks from a recognized institution; 6.Proficiency in computer applications; and 7.Fulfils the requirements of Chapter Six (6) of the Constitution.	Leadership course lasting not less than four (4) weeks from a recognized institution	Strategic Leadership Development Program (SLDP) Training

Grade	Designation	Skill Set	Skill Gap	Competence Development
KAGRC 3	Deputy Director	1.Bachelors Degree in relevant field; 2.Masters Degree in relevant field; 3.At least ten (10) years relevant work experience, of which five (5) years must have been in a supervisory position; 4.Professional qualification and membership to a professional body where applicable; 5.Management course lasting not less than four (4) weeks from a recognized institution; 6.Proficiency in computer applications; and 7.Fulfils the requirements of Chapter Six (6) of the Constitution.	Preparation of Board Papers	Training on Preparation of Board Papers
KAGRC 4	Principal Officer	1.Bachelors Degree in relevant field; 2.Masters Degree in relevant field; 3.At least eight (8) years relevant work experience, of which three (3) years must have been in a supervisory position; 4.Professional qualification and membership to a professional body where applicable; 5.Management course lasting not less than four (4) weeks from a recognized institution; 6.Proficiency in computer applications; and Fulfils the requirements of Chapter Six (6) of the Constitution.	Management course lasting not less than four (4) weeks from a recognized institution	Senior Management Course (SMC) Training Public procurement & Contract management for practitioners (0fficers responsible for procurement processes) Public procurement & Contract management for users

Grade	Designation	Skill Set	Skill Gap	Competence Development
KAGRC 5	Senior Officer	1.Bachelors Degree in relevant field; 2.At least four (4) years relevant work experience; 3.Professional qualification and membership to a professional body where applicable; 4.Supervisory course lasting not less than two (2) weeks from a recognized institution; 5.Proficiency in computer applications; and 6.Fulfils the requirements of Chapter Six (6) of the Constitution.	Supervisory course lasting not less than two (2) weeks from a recognized institution	Supervisory skills Development course (SSDC) lasting not less than two (2) weeks from a recognized institution
KAGRC 6	Officer	1.Bachelors Degree in relevant field; 2.Professional qualification where applicable; 3.Proficiency in computer applications; and 4.Fulfils the requirements of Chapter Six (6) of the Constitution	Supervisory course lasting not less than two (2) weeks from a recognized institution Report and minutes writing skills Office management skills for Executive Office Administrators	Supervisory course lasting not less than two (2) weeks from a recognized institution Report Writing Course (RWC) and Conduct of Meetings and Minute (CMM) Writing Executive Office Administrators Course (EOAC) for office administrators deployed to the MD's office

Grade	Designation	Skill Set	Skill Gap	Competence Development
KAGRC 7	Senior Assistant Officer	1.Diploma in relevant field; 2.A minimum of four (4) years relevant work experience; 3.Professional qualification where applicable 4.Proficiency in computer applications; and 5.Fulfils the requirements of Chapter Six (6) of the Constitution.		Management Course for Office Administrators (MOA) – for Senior Office Administra-tors in State Corporations
KAGRC 8	Assistant Officer Senior Driver	1.Diploma in relevant field; 2.Professional qualification where applicable; 3.Proficiency in computer applications; and 4.Fulfilling the requirements of Chapter Six of the Constitution. OR 1.KCSE (mean grade D+ plus) or equivalent qualification; 2.Four (4) years relevant work experience; 3.Craft Certificate in a relevant field; 4.Proficiency in computer applications; and 5.Fulfilling the requirements of Chapter Six (6) of the Constitution.	First-Aid skills	Refresher training in first Aid
KAGRC 9	Artisan/Driver/ Senior Office Assistant	1.KCSE mean grade D (plain) or equivalent qualification; 2.Craft Certificate in a relevant field; 3.Proficiency in computer applications; and 4.Fulfils the requirements of Chapter Six (6) of the Constitution. OR 1.KCSE mean grade D (plain) or equivalent qualification; 2.At least four (4) years relevant work experience; 3.Proficiency in computer applications; and 4.Fulfils the requirements of Chapter Six (6) of the Constitution.	1.Defensive Driving lasting not less than one (1) week from a recognized institution 2.First-Aid Certificate Course lasting not less than one (1) week from a recognized institution	Training in Defensive Driving for drivers Training in first aid

Grade	Designation	Skill Set	Skill Gap	Competence Development
KAGRC 10	Office Assistant/ Livestock attendants	1.KCSE D or equivalent from a recognized institution; 2.Demonstrated results in work performance; 3.Fulfill the requirements of Chapter Six of the Constitution; 4.Proficiency in computer applications; and 5.Fulfilled the requirements of Chapter 6 of the Constitution. 6.Organizational skills; 7.Public Relations skills; 8.Communication skills in both English and Kiswahili; 9.Interpersonal skills 10.A 2weeks certificate course in animal husbandry for Livestock attendants	Public relations and customer care Animal husbandry skills	Training in public relations and customer care Training in animal husbandry for livestock attendants

6.2.3 Leadership

To ensure execution of the strategic plan, strategic champions will be identified with clear terms of reference for purposes of responsibility and accountability in leading and coordinating implementation of the targeted activities as provided in the action plan. The Centre has detailed the composition and responsibilities of these Strategic Theme Teams in action plan and as depicted in the table below;

Table 6.4: Strategic theme team

S/No.	Key Result Areas	Strategic Theme Teams
1	KRA 1: Quality germplasm production, preservation and conservation.	Director Germplasm Production & Conservation Director Corporate Services Director Legal Services Director Research & Business Development Deputy Director Germplasm Production Deputy Director Germplasm Station Director Planning & Resource Mobilization Deputy Director Breeding Technologies Deputy Director Supply Chain Management Deputy Director Gene Banking & Conservation
2	KRA 2: Research and innovation in germplasm production	Director Research & Business Development Director Planning & Resource Mobilization Deputy Director Gene Banking & Conservation Deputy Director Business Development Deputy Director Breeding Technologies
3	KRA 3 Market sustainability and expansion	Director Research & Business Development Director Germplasm Production & Conservation Director Corporate Services Deputy Director Business Development Deputy Director Breeding Technologies Deputy Director Plants & Maintenance Deputy Director Information Communication Technology

S/No.	Key Result Areas	Strategic Theme Teams
4	KRA 4: Institutional capacity development	Director Corporate Services Director Germplasm Production & Conservation Director Internal Audit Director Planning & Resource Mobilization Deputy Director Human Resource & Administration Deputy Director Information Communication Technology Deputy Director Supply Chain Management Deputy Director Business Development Deputy Director Breeding Technologies Deputy Director Finance & Accounts Deputy Director Corporate Communication

6.2.4 Systems and Procedures

KAGRC will review its internal systems, processes and standard operating procedures 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

Risk management is an integral part of KAGRC's corporate governance and operations. In this view, the Centre undertook a comprehensive analysis of the anticipated risks likely to be faced in the cause of implementation of the 2023-2027 strategic plan. Consequently, KAGRC will develop and adopt appropriate mitigating measures to ensure that these risks do not affect the achievement of the strategic objectives. An analysis of KAGRC's anticipated risks for the plan period, with details of respective mitigation measures is outlined in the table 6.4

S/No.	Risks	Risk Likelihood (L/H/M)	Severity (L/H/M)	Overall Risk level (L/H/M)	Mitigation Measures
1	Delay in importation and delivery of germplasm production	M	H	H	Observe re-order levels, Sign Service level agreements
2	Bio-security Risk	M	H	H	Construction of bio-security facilities as per WOAH standards.
3	Notifiable disease outbreak	M	H	H	Strategic semen reserve Strict enforcement of biosecurity /biosafety measures
4	Adverse weather condition	M	H	H	Strategic semen reserve, Fodder conservation and diversification.

S/No.	Risks	Risk Likelihood (L/H/M)	Severity (L/H/M)	Overall Risk level (L/H/M)	Mitigation Measures
5	Theft and other unethical practices.	M	H	H	Institute internal controls measures.
6	Loss of market share to competitors	M	H	H	Explore new markets, maintain existing markets and lobby for enforcement of semen regulations and standards.
7	Change in taste and preference	M	H	H	Product diversification, create awareness on the importance of AI and collaborate with counties to improve uptake.
8	Revocation of the Board	L	L	L	Strong governance structure
9	Inadequate human capital and high turnover	H	H	H	Succession planning and retention strategies
10	Limited funding for implementation of identified activities	H	H	H	Resource mobilization, product diversification, phased development activities and alternative revenue streams.
11	Obsolete ICT equipment & technologies	L	M	M	Adoption of new technologies
12	Expiry of legal notice	H	H	H	Lobby parliament to anchor KAGRC in an Act of Parliament
13	Lack of KAGRC land ownership documents	M	H	H	Acquisition of land title deeds
14	Non-conforming products	L	H	H	Compliance to standard operating procedures
15	Breach of contracts	M	M	M	Enforce compliance to signed MoUs and contracts

CHAPTER 07

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This chapter summarises the financial requirements to implement the identified key result areas in this strategic plan. It also provides an analysis of the resources available to the Centre in the plan period.

Arising from the gap between the financial requirements and resources available, the chapter provides the resource mobilization strategies that KAGRC will pursue to bridge the funding gap to ensure successful implementation of this plan. It concludes by describing how available resources will be prudently managed.

7.1.1 Financial Requirements

The centre 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. 11,624.6 Million.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (Kshs. Mn)					
	2023/24	2024/25	2025/26	2026/27	2027/28	Total
KRA 1	996.70	2,391.75	1,011.00	1,304.95	1029.20	6,733.60
KRA 2	305.10	309.90	511.40	514.10	16.1.10	1,656.60
KRA 3	12.40	19.10	16.10	21.60	23.60	92.80
KRA 4	71.50	233.90	249.00	413.20	276.00	1,243.60
Administration costs	328.00	350.00	370.00	400.00	450.00	1,898.00
Total	**1,713.70**	**3,304.65**	**2,157.50**	**2,653.85**	**1,794.90**	**11,624.60**

The centre 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 7.1.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
2023/24	1,317.70	659.00	(1054.70)
2024/25	3,304.65	751.00	(2,553.65)
2025/26	2,157.50	785.00	(1,372.50)
2026/27	2,353.85	830.00	(1,823.85)
2027/28	1,794.90	1,000.00	(794.90)
Total	**11,624.60**	**4,025.00**	**(7,599.60)**

7.2 Resource Mobilization Strategies

KAGRC articulated resource mobilization strategies to bridge the determined resource gaps in table 7.2. KAGRC shall employ practical, feasible and realistic strategies to mobilize resources from both internal and external sources to implement this strategic plan successfully as follows.

7.2.1. Internally Generated Revenue.

The centre intends to increase internally generated revenue by undertaking the following strategies;

i. Upscaling of germplasm production and distribution capacity.

ii. Product diversification to include new products; sexed semen, embryos, pigs & camel multiplication, oxygen production, dry carbon dioxide packing and distribution.

iii. Increase market share both locally and regionally through market penetration, merchandizing, market development, continuous communication & advertising, trainings and farmer education.

iv. Sale of live animals (bull calves, heifers, kids, piglets & camel calves) and farm manure.

v. Upscale production and distribution of liquid nitrogen.

vi. Commercialization of professional services e.g. embryo transfer services and own farm semen collection, processing and storage.

7.2.2. Government Grants/Exchequer

i. Develop concept notes for new projects for funding.

ii. Lobby for increased budgetary allocation from the National Government to support KAGRC`s strategic role in the socio-economic development.

7.2.3. Strategic Partners

KAGRC will enhance its engagement with strategic partners in undertaking prioritized strategies which includes research in the area of germplasm production and animal breeding. It will partner with research and training institutions: Universities, ILRI, KALRO, NRF, NACOSTI, Animal Health Industrial Training Institutes (AHITIs) etc. The centre will also engage in Public-Private Partnerships (PPPs) for both national and regional development activities e.g. establishment of a national gene bank.

7.2.4. Development Partners

The centre will develop proposals for donor/development partners for funding. Where counterpart funds are required, the centre will work closely with the line Ministry and The National Treasury for provision of counterpart funds. The targeted development partners include; Food and Agriculture

Organization (FAO), International Fund for Agricultural Development (IFAD), World Bank, Polish Government, Japan International Cooperation Agency (JICA), African Union-Interafrican Bureau for Animal Resources (AU-IBAR), European Union (EU) etc.

7.2.5. Stakeholders

KAGRC will maintain and enhance its collaborations and partnerships with stakeholders in the implementation of this strategic plan. Some of the targeted stakeholders include County Governments, breed societies, state corporations in the line ministry, Cooperative Alliance of Kenya (CAK), milk processors, agents, media among others.

7.3 Resource Management

KAGRC will allocate and prudently manage resources to achieve organizational goals and objectives. KAGRC will cost save by exploring trade-off/leasing for its motor vehicles and machinery, digitize operations, adopt paperless operations, hold in-house & virtual meetings, pooling resources as well as adopting green energy. Resource planning will be done through work plans, procurement plans, budgets, adherence to Public Financial Management Act, 2012 & Public Procurement & Disposal Act 2015 and amendment 2020.

CHAPTER 08

MONITORING, EVALUATION AND REPORTING FRAMEWORK

This chapter provides a robust Monitoring, Evaluation and Reporting Frameworks. This is in addition to performance standards and feedback mechanisms on implementation of identified priorities in this strategic plan. The information generated will be critical for evidence-based decision making by the management.

8.1 Monitoring Framework

The monitoring framework will guide continuous tracking of outputs in the action plan implementation matrix. To ensure its effectiveness, a monitoring and evaluation committee will be established and tasked to; determine key performance indicators of the output and outcome guided by action plan implementation matrix, establish the baseline data on indicators to be monitored and plan for continuous assessment aimed at improvement on the targeted results for efficiency and effectiveness. Further, the committee will undertake quarterly M&E activities and holding meetings to review the status of the strategic plan implementation. They will also provide quarterly reports to the Board on implementation status of the strategic plan and undertake periodic reviews of the plan to incorporate changes in the environment.

8.2 Performance Standards

KAGRC will adhere to internationally accepted norms and standards in monitoring and evaluation of this strategic plan which will include relevancy, efficiency, effectiveness, success and sustainability. To ensure adequate data for key result areas, the strategic champions through the coordination of the Director Strategy and Planning will be responsible.

8.3 Evaluation Framework

Table 8.1 describes key result area, outcome and outcome indicators to be evaluated during midterm and end term of this strategic plan.

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year 2022/2023	Mid Term 2025/2026	End Term 2027/2028
KRA 1: Quality germplasm production, reservation andconserva-tion.	1.Improved quality germplasm	Percentage reduction in germplasm discards	16	2022/23	13	11
	2.Increased level of germplasm produced	Percentage increase in germplasm produced	-	2022/23	62	28
SO2: To improve preservation and conservation capacity.	Improved conception rate	Percentage increase in conception	55	2022/23	60	65
KRA 2: Research and innovation in germplasm production	1.Increased adoption of animal breeding technologies	Percentage increase in adoption of breeding technologies	30	2022/23	50	70
SO4: To promote product development and diversification in animal genetic resources.	2. Increase in product portfolio	Percentage increase in product portfolio	20	2022/23	80	100
KRA 3: Market sustainabil-ity and expansion	Increased market share.	Percentage increase in market share	55	2022/23	70	80
	Increased revenue generation	Amount of revenue generated (KShs. Millions	142	2022/23	465	610
KRA 4: Institutional capacity development	Increased organizational efficiency and effectiveness.	Percentage increase organization-al efficiency and effectiveness	50	2022/23	65	75

8.1.1 Mid-Term Evaluation

KAGRC commits to undertake midterm evaluation of this strategic plan in line with Kenya Evaluation Guidelines 2020 and Kenya Norms and Standards for M&E.

8.1.2 End-Term Evaluation

At the end of the strategic plan period, KAGRC commits to identify achievements against the set targets with an overall assessment of performance. The review will also identify challenges encountered and make recommendations to inform the next review and planning process. The evaluation will be guided by Kenya Evaluation Guidelines 2020 and Kenya Norms and Standards for M&E.

8.4 Reporting Framework and Feedback Mechanism

KAGRC will put in place a reporting and feedback mechanism to ensure effective and efficient implementation of the strategic plan. During the implementation period, various reports will be prepared in the prescribed formats periodically.

8.4.1 Quarterly Progress Report

The strategic plan will be implemented through annual plan and performance contracting. The reporting will therefore include the quarterly performance reports. The strategic champions / the head of directorate will compile the respective reports and forward to relevant user (s) for further action. If the actual results fall outside the desired tolerance rate, management will take appropriate action to correct the deviation and to prevent its recurrence.

8.4.2 Annual Progress Report

The Centre will prepare annual progress report in the prescribed format at the end of every financial year guided by action plan highlighting achievements against the targets, challenges encountered, lessons learnt and recommendations on the way forward.

8.4.3 Evaluation Reports

A summary report of the planned targets, achievements and challenges encountered during the period will be prepared alongside any lessons learnt to help Management institute appropriate remedies.

Table 8.2: Reporting mechanism

S/No.	Type of Report	Reported By	Reported To	Frequency
1.	Quarterly Reports on KRAs	Lead	MD	Quarterly
2.	Quarterly reports on implementation of Strategic Plan	Lead	MD	Quarterly
3.	Annual Report on KRAs	Lead	MD	Annually
4.	Annual Report on implementation of strategic plan	MD	The Board	Annually
5.	Mid-Term Review Report	MD	The Board	Once (after 2 and half years of implementation)
6.	End-Term Review Report	MD	The Board	Once (end of strategic plan period)

Annexes

Table 8. 3:

Quarterly Progress Reporting Template
Kenya Animal Genetic Resources Centre
QUARTERLY PROGRESS REPORT
QUARTER ENDING.....

Expected Output	Output Indicator	Annual Target	Quarter for Year.....			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C – B)	Target (E)	Actual (F)	Variance (F- E)		

Table 8.4 Annual Progress Reporting Template

Kenya Animal Genetic Resources Centre
ANNUAL PROGRESS REPORT
YEAR ENDING.....

Expected Output	Output Indicator	Annual Target	Quarter for Year.....			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C – B)	Target (E)	Actual (F)	Variance (F- E)		

Table 8.5: Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid Term Evaluation	
			Value	Year	Target	Achievement

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