

# **KENYA VETERINARY BOARD**

**Strategic Plan 2013 - 2017**



## FOREWORD

The Kenya Government has identified livestock as one of the priority sub-sectors that will play a significant role towards the attainment of national GDP growth rate of 10% as envisaged in the Kenya Vision 2030 economic blue print. The rural based nature of livestock enterprises presents a great opportunity to improve livelihoods for many people particularly in the ASALs through beef production and in the high potential areas through dairy production. The challenge of youth unemployment could also be addressed through tapping the opportunities that exist in production, value addition and marketing of livestock and livestock products.

Over the years, farmers and pastoralists have lost animals of high value due to malpractices by unscrupulous traders and service providers. The structural adjustments of the 1980s and the resultant privatization of the veterinary clinical services in early 1990s led to entry of many private veterinary surgeons and veterinary Para- professionals that required enhanced regulation of their services in order to protect the livestock industry. Besides, the public has remained exposed to drugs and chemical residues that affect human health and access of Kenyan livestock and livestock products to local and international markets.

The Kenya Veterinary Board (KVB) has remained instrumental in supporting the Government through regulation of the veterinary surgeons, veterinary paraprofessionals, animal health training institutions, veterinary laboratories, animal welfare and breeding services as provided for in the Veterinary Surgeons and Veterinary Paraprofessionals Act 2011. It has continued to ensure enhanced compliance with set standards while embracing partnerships with the private sector and development partners among other stakeholders.

The spirit of this Strategic Plan is to ensure enhanced compliance with set standards by all players in the livestock industry and improve service delivery to Kenyans. Achieving this objective will not be an easy task particularly in view of the many challenges facing the sector today that include drought, livestock disease outbreaks, insecurity in livestock producing areas, high cost of inputs and inadequate livestock feed

and water. I therefore urge all the Kenya Veterinary Board staff and all stakeholders who share our goals to work together to realize the set objectives and play a role in transforming the lives of Kenyan pastoralists and livestock farmers.



**PROF. FRED. H.K. SEGOR**  
**PRINCIPAL SECRETARY**  
**STATE DEPARTMENT OF LIVESTOCK**

## PREFACE

This Strategic Plan offers a coherent, ambitious but realizable road map that will guide the Kenya Veterinary Board (KVB) in performing its functions in the next five years. The Plan has been prepared in line with the Kenya Constitution, Kenya Vision 2030, its second Medium-Term Plan and the Jubilee Manifesto and has been aligned to the existing policies in the livestock sector. The process of preparing the Plan was participatory involving consultations with various stakeholders and KVB staff.

The Strategic Plan articulates the shared vision, mission, core functions and values that will guide the daily behavior of all staff within the Board. It further sets out the strategic objectives, strategies and activities that we intend to pursue in order to achieve tangible and measurable results. In this regard, KVB has identified four strategic objectives to be pursued over the plan period. These are to enhance compliance with set standards according to the Veterinary Surgeons and Veterinary Paraprofessionals Act, 2011; strengthen institutional capacity for KVB; enhance publicity and improve information management; besides expanding linkages with relevant partners. The Plan has provided the total resource requirements and resource mobilization strategies in addition to a monitoring and evaluation framework that will be used to inform the Board in its decision making and in determining if the desired objectives are being met.

This Strategic plan will form the basis on which Performance Contracts and work plans will be formulated. It is my conviction that with dedication and team work we will be able to effectively implement this Plan, and in so doing, improve the delivery of veterinary services in the Country and contribute effectively to the desired economic growth and overall development of Kenya.

In conclusion, the Board welcomes views from stakeholders and any form of support that will facilitate smooth implementation of the identified activities. On our part, we shall ensure efficiency and accountability in all our operations.



**DR. JOSEPH AMESA OMEGA**  
**BOARD CHAIRMAN**

## ACKNOWLEDGMENTS

The revision of this Strategic Plan was realized through the support and tireless effort of several stakeholders. Special recognition goes to the Kenya Veterinary Board, the Ministry of Agriculture, Livestock and Fisheries, the Director of Veterinary Services, the University of Nairobi, the Kenya Veterinary Association, Kenya Association of Livestock Technicians, Kenya Veterinary Paraprofessionals Association, Kenya Animal Scientists Practitioners Association, Association of Kenya Feeds Manufacturers, Kenya Livestock Finance Trust, Kenya Veterinary Vaccine Production Institute and Private Veterinary Practitioners.

The contribution of the following individuals who formed the secretariat is highly appreciated:-

Dr. Mwikali Mugachia, Mr. Abraham Koech, Mr. Harrison Mathenge and Dr. Victor Yamo of the Kenya Veterinary Board, Mr. Moses Mburu of the Central Planning and Project Monitoring Unit in the Ministry of Agriculture, Livestock and Fisheries, Dr. Zachary Mwaura of the Project Monitoring and Evaluation Unit in the State Department of Veterinary Services, Dr. William Akwimbi of Finance and Administration Committee of the Kenya Veterinary Board, Dr. B. O. Godia Ag. CEO of Kenya Veterinary Board, Mr. Simon G. Wainaina and Emily M. Raphael of Kenya Veterinary Board.

The Board finally wishes to recognize all those who may have participated in one way or the other in the process of developing this document.

## ABBREVIATIONS AND ACRONYMS

AI	-	Artificial Insemination
ASDS	-	Agricultural Sector Development Strategy
ASK	-	Agricultural Society of Kenya
CAADP	-	Comprehensive Africa Agricultural Development Programme
CEO	-	Chief Executive Officer
CPD	-	Continuous Professional Development
DVS	-	Director of Veterinary Services
HR	-	Human Resource
ICT	-	Information Communication Technology
KAP	-	Knowledge, Attitude and Practices
KVA	-	Kenya Veterinary Association
KVB	-	Kenya Veterinary Board
MESPT -	-	Micro Enterprises Support Program Trust
M&E	-	Monitoring and Evaluation
MDG	-	Millennium Development Goals
MOU	-	Memorandum of Understanding
MTP	-	Medium Term Plan
MTEF	-	Mid-term Expenditure Framework
NEPAD	-	New Partnership for Africa's Development
NGO	-	Non-Governmental Organization
PS	-	Principal Secretary
VSVP Act 2011	-	Veterinary Surgeons and the Veterinary
Para	-	Professionals Act 2011
WTO	-	World Trade Organization

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- Cabinet Secretary after being elected by registered veterinary para-professionals;
- viii. The chairperson of the Kenya Veterinary Association;
  - ix. One person appointed by the Cabinet Secretary to represent veterinary research institutions;
  - x. One veterinary surgeon or veterinary paraprofessional nominated by the Director of the Kenya Wildlife Service and appointed by the Cabinet Secretary to represent the Wildlife sector;
  - xi. Two persons, not being veterinary surgeons or veterinary para-professionals, appointed by the Cabinet Secretary from the animal resource industry.

The Chairman is elected during the first meeting of the Board which is convened by the Cabinet Secretary. The Registrar of the Board is the Chief Executive Officer and is also the Secretary to the Board.

## **2.1 Current Staff Establishment**

The staff establishment includes 6 staff directly engaged by the Board on contract and 6 staff deployed by the Ministry.

## 2.2 PESTEL Analysis

**Table 1: Political, Economic, Social, Technological, Environmental and Legal factors**

Factor	Issues	Impact / Implication on KVB	Strategic issue/mitigation measures
Political	<ul style="list-style-type: none"> <li>• Devolved system of government.</li> <li>• Regional integration.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources to open up regional offices.</li> <li>• Need for clear academic and professional standards.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish regional offices</li> <li>• Develop appropriate standards</li> </ul>
Economic	<ul style="list-style-type: none"> <li>• Improved incomes from livestock products e.g. milk.</li> <li>• Increased local &amp; international trade.</li> <li>• Promotion of private sector participation.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased demand for professional services.</li> <li>• Facilitation of certification requirements.</li> <li>• Creating an enabling environment through registration of professionals, licensing of practices and enforcement of standards</li> </ul>	<ul style="list-style-type: none"> <li>Develop appropriate standards</li> <li>Licensing of qualified practitioners</li> <li>Enforcement of Code of Ethics</li> </ul>

Factor	Issues	Impact / Implication on KVB	Strategic issue/mitigation measures
Social	<ul style="list-style-type: none"> <li>• Existence of illegal operators.</li> <li>• Poverty.</li> <li>• Cultural practices/pastoralism</li> <li>• HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Registration of professionals, licensing of practices and enforcement of standards.</li> <li>• Preference of cheap and substandard services and products from non-registered persons.</li> <li>• Non-conventional management of diseases and animal welfare.</li> <li>• Publicity/awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening inspectorate services</li> <li>• Awareness creation</li> </ul>
Technological	<ul style="list-style-type: none"> <li>• Internet services.</li> <li>• Mobile phone technologies (Mpesa etc.)</li> <li>• Media (TV/FM stations)</li> <li>• Electronic record management</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate communication, online registration and licencing.</li> <li>• Payment for registration and licencing.</li> <li>• Facilitate information sharing.</li> <li>• Ease of management of registration records</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building on new technologies</li> </ul>

Factor	Issues	Impact / Implication on KVB	Strategic issue/mitigation measures
Environmental	<ul style="list-style-type: none"> <li>• Management of laboratory and clinical waste.</li> <li>• Climate change.</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement of standards.</li> <li>• Publicity/ awareness.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and enforce appropriate standards</li> <li>• Create awareness on climate change</li> </ul>
Legal	<ul style="list-style-type: none"> <li>• Unaccredited training institutions.</li> <li>• Enactment of VSVP Act 2011.</li> <li>• Reformed judicial system.</li> <li>• Constitution of Kenya 2010.</li> <li>• Potential conflict with other legislations (Universities Act).</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections/ approval for accreditation.</li> <li>• Expanded mandate that requires more resources.</li> <li>• Ease of litigation-enforcement redress,</li> <li>• Recognition of the regulation of the veterinary profession as a national function.</li> <li>• Conflict in mandate.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in development/ review of policy and legal frameworks</li> </ul>

## 2.3 SWOT Analysis

<p><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>• Enabling legal framework (VSVP Act 2011).</li> <li>• A properly constituted Board according to the Act.</li> <li>• Committed and skilled staff.</li> <li>• Good relationship with stakeholders.</li> <li>• A functional and interactive website. Appropriate tools and equipment for smooth functioning.</li> </ul>	<p><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>• Limited sources of funding.</li> <li>• Inadequate staffing and schemes of service</li> <li>• Weak organizational structure .</li> <li>• In-appropriate location and inadequate office space.</li> <li>• Inadequate automation of processes.</li> <li>• Inadequate publicity on the role of the Board to the general public</li> </ul>
<p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>• Increased number of training institutions producing more graduates who will require registration.</li> <li>• Enhanced public demand for quality veterinary services and increased awareness on animal welfare.</li> <li>• Existence of common market protocols.</li> <li>• Existence of emerging technologies.</li> <li>• Existence of collaborative institutions and organizations.</li> </ul>	<p><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>• Poverty encourages demand for substandard services.</li> <li>• Unaccredited professional institutions</li> <li>• Existence of illegal academic certificates.</li> <li>• Illegal practitioners.</li> <li>• Socio-cultural obstacles e.g. doping of animals.</li> </ul>

## 2.4 Stakeholder Analysis

There are a number of stakeholders who have interest in the functions of KVB and who may also have an influence in the implementation of this Strategic Plan. The table below identifies some of the stakeholders.

Stakeholder	Function/role/responsibility	Competitive advantage	Target	Assistance to KVB
Ministry of Agriculture, Livestock and Fisheries	Policy development and implementation	Competent staff and finances	Provide appropriate policy direction for the livestock sector.	Development and review of policies and legal frameworks. Legislation of Rules and Regulations. Provision of grants and staff
Kenya Veterinary Association	Advocacy	Professional Association with country wide network	Improvement of members welfare	Mobilization of veterinary professionals and financial resources
Kenya Veterinary Paraprofessionals Association	Advocacy	Professional Association with country wide network	Improvement of members welfare	Mobilization of veterinary paraprofessionals

<b>Stakeholder</b>	<b>Function/role/responsibility</b>	<b>Competitive advantage</b>	<b>Target</b>	<b>Assistance to KVB</b>
Kenya Association of Livestock Technicians	Advocacy	Professional Association with country wide network	Improvement of members welfare	Mobilize livestock technicians
Kenya Animal Scientists Practitioners Association	Advocacy	Professional Association with country wide network.	Improvement of members welfare	Mobilize livestock technicians
Animal Health Training Institutions	Training veterinary professionals	Training facilities and skilled personnel	Produce qualified graduates	Curriculum development
Private practitioners	Complement the government in service delivery	Readily available for service delivery.	Profit maximization through service	Source of revenue in licensing fees
Regional Veterinary Boards	Collaboration in setting regional and international industry standards	Facilitate regional / cross border standards and trade.	Harmonize regulatory functions	Sharing expertise regionally

<b>Stakeholder</b>	<b>Function/role/responsibility</b>	<b>Competitive advantage</b>	<b>Target</b>	<b>Assistance to KVB</b>
Print and electronic media	Dissemination of information	Wide coverage.	Inform the public.	Publicity and awareness creation
NGOs in animal health and welfare industry	Provision of animal health and welfare services.	Financial resources and good network.	Improvement of animal health and welfare.	Source of revenue in licensing fees
Kenya Livestock Breeders Organization	Management of livestock breeds.	Good network of livestock breeders	Improvement of livestock breeds.	Regulation of breeding.
Development partners	Support projects and programmes.	Financial resources.	Provision of complementary resources.	Funding.



## 2.5 Challenges facing KVB

### 2.5.1 Internal Challenges

- i) Inadequate staffing.
- ii) Inadequate financial resources.
- iii) Inadequate transport and equipment.
- iv) Inappropriate location and inadequate office space.
- v) Inadequate automation and information management.

### 2.5.2 External Challenges

- i) Late payment of retention fees.
- ii) Failure by some registered practitioners to apply for licences.
- iii) Veterinary graduates from un-accredited institutions.
- iv) Existence of unqualified practicing personnel.
- v) Employment of un-registered veterinary personnel.

## 2.6 Achievements of the Board

Despite the above challenges, the Board has made the following achievements within the last one year:-

- Gazettement of rules and regulations to operationalize the VSVP Act, 2011.
- Developed draft Veterinary Medicines Regulations and reviewed Code of Ethics.
- Registered veterinary graduates and veterinary paraprofessionals.
- Held one media appearance with Kenya Broadcasting Corporation (KBC).
- Participated in various public fora e.g. World Veterinary Day, Rabies Day, KVA Scientific Conference etc.
- Procured ICT related equipment.
- Developed Scheme of Service and Career Progression Guidelines for Technical and Corporate Service cadres.
- Obtained approval of the Salary Structure from the Salaries and Remuneration Commission.
- Reviewed CPD guidelines and curricula for training of veterinary courses.
- Carried out inspection of animal health training institutions, agrovets, laboratories, clinics etc.

- Launch of AI training curricular and refresher training modules.
- Supervision of CPD activities.
- Improved workplace environment through refurbishment of offices.

## CHAPTER THREE: STRATEGIC MODEL

### 3.1 Mandate

The mandate of KVB is to exercise general supervision and control over the training, business, practice and employment of veterinary surgeons and veterinary paraprofessionals in Kenya.

### 3.2 Vision

To be a regional model regulating agency for veterinary training, business and practice.

### 3.3 Mission

To facilitate development of animal resource industry in Kenya through setting standards for veterinary training institutions; registration and licencing of veterinary professionals, businesses and institutions.

### 3.4 Core Values

#### **The Core Values of KVB are:-**

- i. Professionalism: Apply the highest standards of service delivery.
- ii. Integrity: Uphold honesty, uprightness and reliability at all times.
- iii. Transparency and accountability: Be open and answerable to the various stakeholders.
- iv. Effectiveness: To be responsive and exceed customer expectations in provision of services.
- v. Commitment: Management shall demonstrate dedication to results, customers, employees and organization by living by the set of values outlined here.
- vi. Teamwork: Efforts shall be made to cultivate learning within teams.
- vii. Meritocracy: To comply with all existing guidelines and regulations in human resource selection, recruitment, placement, development and promotion
- viii. Inclusiveness: The Board shall ensure impartial and equitable representation of all forms of diversity in business processes.

### 3.5 Core Functions

#### The Core functions of the Board are:-

- i. Advise the Government on matters relating to veterinary training, research, practice and employment; use of veterinary medicines, poisons and pesticides; and other issues relating to animal welfare;
- ii. Prescribe courses of training for veterinary surgeons and veterinary para-professionals;
- iii. Approve institutions for training of veterinary surgeons and various categories of veterinary para-professionals;
- iv. Consider and approve the qualifications of various categories of veterinary para-professionals for the purposes of registration.
- v. Register, license, control and regulate veterinary practice, veterinary laboratories, clinics; animal hospitals and animal welfare institutions.
- vi. Formulate and publish a code of ethics for all registered persons;
- vii. Ensure maintenance and improvement of standards of practice by the registered persons;
- viii. Assess human resource and necessary training programs to guarantee sound and efficient veterinary service delivery and advise the relevant Ministries accordingly.
- ix. Create an inspectorate to work in collaboration with law enforcement agencies to locate, inspect, and close down premises or ambulatory clinics operated contrary to the practices prescribed in the Act, and take legal action against the offenders;
- x. Regulate the use of technology for purposes of animal breeding.

### 3.6 Strategic Issues and Objectives

#### 3.6.1 Strategic Issue 1: Inadequate enforcement of standards.

A number of practitioners have been operating without adhering to the set standards. This results to delivery of sub-standard services to the consumers of the service. It also affects trade in livestock and livestock products at local, regional and international level. With the expanded mandate of the Board, it is necessary to ensure that proper standards are developed and implemented

**Strategic Objective 1: To enhance compliance with set standards.**

<b>Activities</b>	<b>Outputs</b>
<ul style="list-style-type: none"><li>i. Carry out inspections and licensing of animal health training institutions</li><li>ii. Inspect and licence veterinary practices, veterinary laboratories and animal welfare service providers.</li><li>iii. Conduct examination for registration of animal health graduates.</li><li>iv. Carry out continuous registration for animal health graduates.</li><li>v. Carry out indexing of animal health students.</li><li>vi. Develop regulations for Veterinary Medicines and Poisons.</li><li>vii. Review Code of Ethics for veterinary surgeons and veterinary paraprofessionals.</li><li>viii. Supervision of Continuous Professional Development (CPD) activities.</li></ul>	<ul style="list-style-type: none"><li>i. Annual inspections and licencing done.</li><li>ii. Examinations conducted and students indexed.</li><li>iii. Animal health graduates registered.</li><li>iv. Regulations in place.</li><li>v. Code of Ethics in place.</li><li>vi. Enhanced compliance.</li></ul>

**3.6.2: Strategic Issue 2: Weak institutional capacity.**

The current structure is unsuitable to facilitate efficient and effective delivery of the functions of the Board. The Board has only one office that serves the whole country housed at the Director of Veterinary Services at Kabete which is a quarantine station. It is therefore necessary for the Board to relocate and decentralize its services to other parts of the country. There is inadequate staff and some schemes of service have not been developed.

**Strategic Objective 2: To strengthen institutional capacity for KVB**

<b>Activities</b>	<b>Outputs</b>
<ul style="list-style-type: none"><li>i. Finalize organizational and staffing structure.</li><li>ii. Develop appropriate schemes of service.</li><li>iii. Develop Board, Policy and Procedure Manuals.</li><li>iv. Hire/construct office accommodation.</li><li>v. Establishment of regional offices in Nyeri, Eldoret, Wajir and Mombasa</li><li>vi. Recruit the relevant staff</li><li>vii. Train staff.</li><li>viii. Undertake M&amp;E for identified activities.</li><li>ix. Procure relevant equipment (computers, printers, photocopiers, scanners etc.).</li><li>x. Procure vehicles.</li></ul>	<ul style="list-style-type: none"><li>i. Approved organizational structure.</li><li>ii. Approved schemes of service in place.</li><li>iii. Board, Policy and Procedure Manuals in place.</li><li>iv. Appropriate office accommodation obtained.</li><li>v. Functional regional offices established.</li><li>vi. Competent staff in place.</li><li>vii. Appropriate vehicles and equipment in place.</li><li>viii. M&amp;E reports.</li></ul>

**3.6.3: Strategic Issue 3: Inadequate publicity and information management.**

The enactment of the VSVP Act, 2011 has expanded the functions of the Board which are not yet known to the general public. This could lead to non-compliance of the requirements of the law. In addition, there is weak information management system.

**Strategic Objective 3: To enhance publicity and improve information management.**

<b>Activities</b>	<b>Outputs</b>
<ul style="list-style-type: none"> <li>i. Hold stakeholders sensitization forums.</li> <li>ii. Review Knowledge, Attitude and Practices (KAP) Survey report.</li> <li>iii. Finalize Communication Strategy.</li> <li>iv. Hold media appearances annually.</li> <li>v. Erect signage in appropriate locations.</li> <li>vi. Upgrade and maintain the website.</li> <li>vii. Establish information management system.</li> <li>viii. Develop and disseminate publicity materials e.g. brochures, calendars etc.</li> <li>ix. Branding of the organization.</li> <li>x. Participate in ASK shows, World Veterinary Day, Rabies Day, Scientific forums</li> </ul>	<ul style="list-style-type: none"> <li>i. Communication Strategy in place.</li> <li>ii. KAP Survey report.</li> <li>iii. Information management system in place.</li> <li>iv. Upgraded website in place.</li> <li>v. Enhanced publicity.</li> </ul>

**3.6.4 Strategic Issue 4: Limited linkages with relevant partners**

KVB has not fully exploited its potential for developing linkages with relevant partners. Last year, the Board entered into one partnership and there is need to explore possibilities for enhancing linkages. This will expand networking and opportunities for resource mobilization for the Board.

**Strategic Objective 4: To expand linkages with relevant partners.**

<b>Activities</b>	<b>Outputs</b>
i. Identify potential areas of partnerships. ii. Develop MoUs with relevant partners. iii. Implement an internship programme	i. MoUs developed and signed. ii. Internship programme in place.

### 3.7 Cross Cutting Issues

In implementing this Strategic Plan, the Board recognizes that a number of cross cutting issues may influence its implementation. This section identifies some issues and the relevant activities to address them. They include:-

**i) Environment;  
Activities**

- Promote safe use and disposal of veterinary drugs and chemicals
- Support tree planting in various institutions e.g. schools

**ii) HIV/AIDS  
Activity**

- Domesticate HIV/AIDS policy at workplace
- Promote HIV/AIDS awareness among stakeholders, Board members and staff.

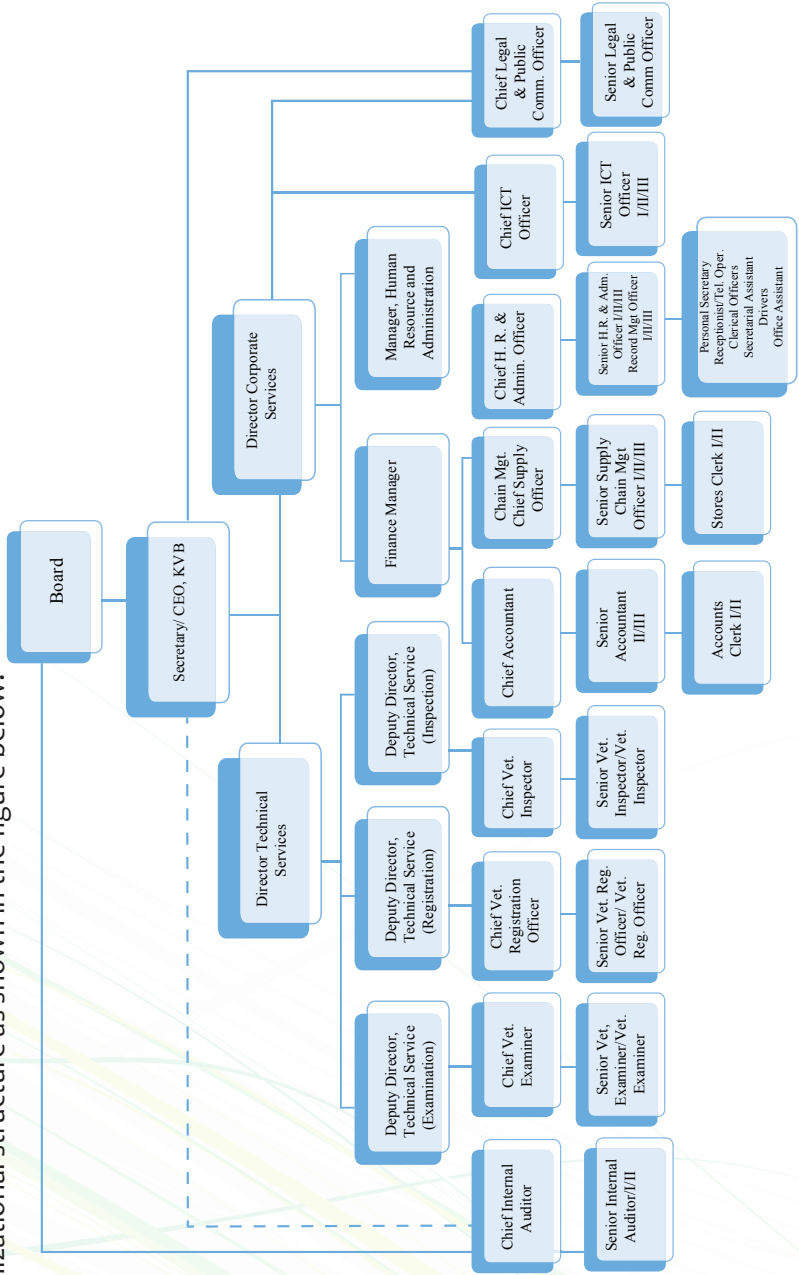
**iii) Gender  
Activity**

- Develop and implement gender mainstreaming policy.



### 3.8 Proposed Organizational Structure for KVB

For effective implementation of identified activities, it was necessary for the Board to review the existing organizational structure as shown in the figure below:



### 3.9 Proposed staff establishment

In order for the Board to execute its expanded mandate and successfully implement this strategic plan, it is proposed that the following number of staff be recruited as employees of the Board. This proposal is based on the functional analysis that has already been carried out.

	<b>Section/Cadre</b>	<b>Number of staff required</b>
1	CEO/Registrar/Secretary	1
2	Directors	2
3	Deputy Directors	3
4	Chief Veterinary Examiners	2
5	Veterinary Examiners	2
6	Chief Veterinary Registration Officer	1
7	Veterinary Registration Officer	1
8	Chief Veterinary Inspectors	14
9	Veterinary Inspectors	14
10	Finance Manager	1
11	Chief Accountant	1
12	Senior Executive Secretary	1
13	Chief Supply Chain Management Officer	1
14	Supply Chain Management Officer	2
15	Manager, HR and Administration	1
16	Chief HR and Administration Officer	1
17	Human Resource and Administration Officer	1
18	Chief Information and Communication Technology Officer	1
19	Information and Communication Technology Officer	1
20	Chief internal Auditor	1
21	Internal Auditor	1

	<b>Section/Cadre</b>	<b>Number of staff required</b>
22	Chief Legal and Public Communication Officer	1
23	Legal and Public Communication Officer	1
24	Office assistants	3
25	Secretarial Assistants	13
26	Senior Personal Secretaries	2
27	Personal Secretaries	2
28	Accountant	2
29	Accounts Clerks	2
30	Stores Clerks	2
31	Records management Officers	2
32	Receptionists/Telephone Operators	2
33	Clerical Officers	2
34	Drivers	17
	<b>Total</b>	<b>104</b>

## CHAPTER FOUR: IMPLEMENTATION MATRIX

Strategies	Activities	Outputs/Targets	Performance Indicators	Actor(s)	Budget (2013-2018) [KShs., 000,000]					
					13/14	14/15	15/16	16/17	17/18	
Enhance compliance with set standards	Carryout inspections and licensing of animal health training institutions	Annual inspections and licencing done.	No. of institutions inspected and licenced	CEO	5	5	5	3	3	
	Inspect and licence veterinary practices, veterinary laboratories and animal welfare service providers	Annual inspections and licencing done.	No. of facilities inspected and licenced	CEO	3	9	12	12	15	
	Conduct examination for registration of animal health graduates	Examination conducted	No. of graduates examined	CEO	0	0	10	10	10	
	Carry out continuous registration for animal health graduates	Registered graduates	No. of graduates registered	CEO	1	1	1	1	1	
	Carryout indexing of animal health students	Students indexed	No. of students indexed	CEO	1	1	1	1	1	
	Develop regulations for veterinary medicines and poisons	Regulations in place	Gazetted regulations	CEO	2	1	0	0	0	
	Review Code of Ethics for veterinary surgeons and veterinary paraprofessionals	Code of Ethics	Code of Ethics	CEO	2	2	0	0	3	

Strategies	Activities	Outputs/Targets	Performance Indicators	Actor(s)	Budget (2013-2018) [Kshs., 000,000]					
					13/14	14/15	15/16	16/17	17/18	
	Supervision of continuous professional development (CPD) activities	Competent professionals	No. of supervisions		1	1	1	1	1	
				<b>Sub total</b>	<b>18</b>	<b>20</b>	<b>30</b>	<b>28</b>	<b>34</b>	
Strengthen institutional capacity for KVB	Finalize/review organizational and staffing structure	Approved organizational structure.	Structure in place	CEO/ BOARD	1	0	0	3	0	
	Develop appropriate schemes of service	Approved schemes of service in place.	Schemes of service	CEO	1.5	2	0	0	0	
	Develop a Board Manual, Policy Manual and Procedure Manual	Manuals in place	No. of manuals developed	CEO	0	3	0	0	0	
	Hire/construct office accommodation.	Appropriate office accommodation obtained.	Office accommodation	CEO/ BOARD	0.5	1	30	50	50	
	Establishment of regional offices	4 functional regional offices established	No. of regional offices	CEO/ BOARD	0	6	6	12	12	
	Staff salaries	Motivated staff	Payroll	CEO	4.5	10	10	12	15	
	Recruit the relevant staff	Competent staff in place	Number of staff recruited	CEO/ BOARD	0	10	10	10	10	

Strategies	Activities	Outputs/Targets	Performance Indicators	Actor(s)	Budget (2013-2018) [Kshs., 000,000]					
					13/14	14/15	15/16	16/17	17/18	
Enhance publicity and improve information management.	Train staff	Skilled staff	No. of staff trained	CEO	1	2	3	5	5	
	Undertake M&E	M&E reports	No. of M&E reports	CEO	1	1	1	1	1	
	Procure relevant equipment (computers, printers, photocopiers, scanners, software's, etc.)	Equipment purchased	No. and type of equipment/soft ware's procured	CEO	1	5	2	2	2	
	Procurement and maintenance of vehicles.	Vehicles procured.	No. of vehicles procured and maintained	CEO	3	15	20	25	25	
					<b>Sub total</b>	<b>13.5</b>	<b>55</b>	<b>82</b>	<b>120</b>	<b>120</b>
		Hold stakeholders sensitization forums	Stakeholders sensitized.	No. of stakeholders fora	CEO/ BOARD	4	4	4	3	3
		Undertake/review of Knowledge, Attitude and Practices (KAP) Survey	KAP Survey report.	KAP Survey report	CEO	3	0	0	4	0
		Finalize/review of Communication Strategy	Communication Strategy in place	Communication Strategy	CEO	0.5	0	0	2	0
		Hold media appearances annually	Increased awareness	No. of appearances	CEO/ BOARD	1	1	1	1	1
		Develop documentaries and TV advertisement clips	Increased awareness	No. of documentaries	CEO/ BOARD	0	5	5	5	5
	Branding	Increased awareness	No. of branded items	CEO	0.1	1	1	1	1	

Strategies	Activities	Outputs/Targets	Performance Indicators	Actor(s)	Budget (2013-2018) [Kshs., 000,000]				
					13/14	14/15	15/16	16/17	17/18
	Erect signage in appropriate locations.	Enhanced awareness	No. of signage posts	CEO	0.3	0.5	0	0.5	0
	Upgrade and maintain the website.	Upgraded website in place.	KVB Website	CEO	1	0.1	0.1	0.1	0.1
	Establish and maintain information management system.	An established information management system.	Information management system in place	CEO	0.5	5	3	3	3
	Develop and disseminate publicity materials e.g. brochures, calendars, supplements etc.	Publicity materials in place	Number of publicity packages	CEO	2	4	4	5	5
	Participate in ASK shows, world veterinary day, Rabies day, Scientific forums	Enhanced publicity	No. of events	CEO/ BOARD	0.5	3	2	3	3
				<b>Sub total</b>	<b>12.9</b>	<b>23.6</b>	<b>20</b>	<b>27.6</b>	<b>21.1</b>
Expand linkages with relevant partners	Identify and develop MoUs with relevant partners	Enhanced collaboration	No. of MoUs developed	CEO/ BOARD	0.5	1	1	1	1
	Implement an Internship programme	Enhanced collaboration	No. of internships	CEO/ BOARD	0	1	2	2	2
				<b>Sub total</b>	<b>0.5</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

Strategies	Activities	Outputs/Targets	Performance Indicators	Actor(s)	Budget (2013-2018) [Kshs., 000,000]					
					13/14	14/15	15/16	16/17	17/18	
Cross-cutting issues										
HIV/AIDS	Domesticate HIV/AIDS policy at workplace	Enhanced awareness on HIV/AIDS	Domesticated HIV/AIDS policy	CEO	0	0.5	0	0	0	0
	Promote HIV/AIDS awareness among stakeholders, Board members and staff.	Enhanced awareness on HIV/AIDS	No. of awareness creation fora	CEO	0	0.5	0.5	0.5	0.5	0.5
Environment	Promote safe use and disposal of veterinary drugs and chemicals	Enhanced compliance with Code of Ethics	No. of sensitization meetings	CEO	0	0.5	0.5	0.5	0.5	0.5
	Support tree planting in various institutions e.g. schools	Improved environment	No. of trees planted	CEO	0.1	0.5	0.5	0.5	0.5	0.5
Gender	Develop and implement gender mainstreaming policy.	Gender balance	Gender policy	CEO	0	0	0.5	0	0	0
				<b>Sub total</b>	<b>0.1</b>	<b>2</b>	<b>2</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
				<b>Grand Total</b>	<b>45</b>	<b>103</b>	<b>137</b>	<b>180</b>	<b>180</b>	<b>180</b>
<b>Grand Total for the 5 years Kshs. 644.4</b>										



## CHAPTER FIVE: RESOURCE MOBILIZATION

### 5.1 Financial Resources

#### 5.1.1 Resource mobilization for the strategic plan

The recent expansion of KVB mandate and the need to establish new offices in various regions across the country will require additional financial and human resources. A review of KVB's past funding reveals that financial resources provided under the MTEF budgetary process have been inadequate. As such, funding activities outlined in this Strategic Plan will require additional financial resources from the exchequer and other sources outside the MTEF budgetary process. This chapter highlights the past financial trend of KVB and the financial requirement to implement each Strategic objective. It further provides proposed mechanisms for mobilizing extra funding.

#### 5.1.2 Financial trend in the last three years

The Board receives funds from the Government and generates internal revenue from issuance of licenses, collection of registration and retention fees. The table below outlines the resources available to the Board.

**Table 1.** Financial trend in the last three years

FINANCIAL YEAR	FY 2010/11	FY 2011/12	FY 2012/13
Recurrent (Kshs)	7,117,467	3,750,000	3,360,000
Development		18,750,000	18,000,000
AIA	2,147,061	2,559,155	4,351,125
<b>TOTAL</b>	<b>9,264,528</b>	<b>25,059,155</b>	<b>25,711,125</b>

Source: Printed Estimates

#### 5.1.3 Cost of implementing the strategic plan

The total cost of implementing this Strategic Plan is Ksh. 644.4 million as summarised in the table below.

**Table 2:** Cost of implementing the strategic plan (FY 2013/14 - 2017/18) by objective

Strategic objectives		Cost in Kshs. (000,000)						Total
		FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2017/18	
1	To enhance compliance with set standards	18	20	30	28	34	130	
2	To strengthen institutional capacity for KVB	13.5	55	82	120	120	390.5	
3	To enhance publicity and improve information management	12.9	23.6	20.1	27.6	21.1	105.3	
4	To expand linkages with relevant partners	.05	2	3	3	3	11.5	
5	Cross-cutting issues	0.1	2	2	1.5	1.5	7.1	
<b>Total</b>		<b>45</b>	<b>103</b>	<b>137</b>	<b>180</b>	<b>180</b>	<b>644.4</b>	

### **5.1.4 Proposed mechanisms to mobilize funding**

In order to mobilize resources required to implement the planned activities in this Strategic Plan, the Board will use the following fund raising strategies.

- i) Resource mobilization from government
- ii) Enhance inspection and issuance of licenses.
- iii) Enhance collection of registration and retention fees.
- iv) Enhance collection of Board examination and CPD activity fees.
- v) Mobilizing funding from development partners.
- vi) Collaboration with stakeholders.

### **5.2 Human Resource**

The human resource capacity for KVB will be addressed as per section 3.9 of this document. Training will be given priority to ensure that the staff is equipped with the necessary skills to implement the strategy.

## CHAPTER SIX: MONITORING AND EVALUATION

### 6.0 Introduction

Monitoring and Evaluation (M&E) will be a central feature of this Strategic Plan. It will involve routine data collection and analysis. The results from the analysis will be used to inform the Board in its decision making and in determining if the planned objectives are being met. This will ensure that any factors that could undermine the achievement of the desired goals are addressed in time.

### 6.1 Current Situation

The monitoring and evaluation of KVB's activities is currently done without a proper M&E framework which is not in line with modern M&E practice. In implementing this strategic plan, it is necessary to develop M&E system that will track implementation progress of the identified activities.

### 6.2 Monitoring and Evaluation issues in the Board

A critical issue is that there has been no budget allocated specifically to carry out M&E. In order to address this, funds have been budgeted for in this Strategic Plan to carryout and build capacity for M&E.

### 6.3 Monitoring Methodologies

In monitoring the implementation of this Strategic Plan, the CEO will coordinate all M&E activities. The M&E team will be composed of trained personnel, and will be facilitated with equipment such as vehicles, computers and an M&E system capable of storing and processing information. Specifically, the following methodologies will be adopted: -

- Carry out M&E missions in all regions on quarterly basis and generate reports.
- Develop a work plan based on the Strategic Plan and use the work plan to assess the pace of implementation of identified activities. The work plan will be appraised twice a year.
- Mid-term reviews will be done for all projects/ programmes being implemented by the Board to

assess the achievements and inform on the need to re-plan where necessary.

#### **6.4 Monitoring and Evaluation Framework**

The log frame below details the parameters that the Board will use to monitor and evaluate the implementation of the activities for each strategic objective within the planned period:

**Table 3: Logical Framework**

Goal/ Objective	Activities	Inputs	Outputs	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p><b>Goal:</b> To be a regional model regulating agency for veterinary training, business and practice.</p> <p><b>Objective 1:</b> To enhance compliance with set standards.</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Carryout inspections and licensing of animal health training institutions</li> <li><input type="checkbox"/> Inspect and licence veterinary practices, veterinary laboratories and animal welfare service providers.</li> <li><input type="checkbox"/> Conduct examination for registration of animal health graduates.</li> <li><input type="checkbox"/> Carryout indexing of animal health students.</li> <li><input type="checkbox"/> Develop regulations for veterinary medicines and poisons</li> <li><input type="checkbox"/> Carry out continuous registration for animal health graduates</li> <li><input type="checkbox"/> Review Code of Ethics for Veterinary Surgeons and Veterinary Paraprofessionals</li> <li><input type="checkbox"/> Supervision of Continuous Professional Development (CPD) activities</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Financial resources</li> <li><input type="checkbox"/> Human resources</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Annual inspections and licencing done.</li> <li><input type="checkbox"/> Examination conducted and students indexed.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> 20 animal health training institutions inspected and licenced by June 2018.</li> <li><input type="checkbox"/> 500 veterinary practices inspected and licenced annually.</li> <li><input type="checkbox"/> 10 veterinary laboratories inspected and licenced by June 2018.</li> <li><input type="checkbox"/> 20 animal welfare service providers registered once and inspected annually.</li> <li><input type="checkbox"/> Examination for registration of animal health graduates conducted annually.</li> <li><input type="checkbox"/> Indexing of animal health students carried out annually.</li> <li><input type="checkbox"/> Regulations for veterinary medicines and poisons developed by Dec 2014</li> <li><input type="checkbox"/> Registration for animal health graduates conducted annually.</li> <li><input type="checkbox"/> Code of Ethics for Veterinary Surgeons and Veterinary Paraprofessionals reviewed by Dec 2014.</li> <li><input type="checkbox"/> Continuous Professional Development (CPD)</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> M&amp;E reports</li> <li><input type="checkbox"/> Inspection reports.</li> <li><input type="checkbox"/> Examination results records.</li> <li><input type="checkbox"/> Registers.</li> <li><input type="checkbox"/> Gazette Notice</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Funds will be available</li> </ul>

Goal/ Objective	Activities	Inputs	Outputs	Objectively Verifiable Indicators	Means of Verification	Assumptions
<b>Objective 2:</b> To strengthen institutional capacity for KVB	<input type="checkbox"/> Finalize organizational and staffing structure. <input type="checkbox"/> Develop appropriate schemes of service. <input type="checkbox"/> Hire/construct office accommodation. <input type="checkbox"/> Establishment of regional offices. <input type="checkbox"/> Recruit the relevant staff <input type="checkbox"/> Train staff <input type="checkbox"/> Undertake M&E for identified activities. <input type="checkbox"/> Procure relevant equipment (computers, printers, photocopiers, scanners etc.). <input type="checkbox"/> Procure vehicles.	<input type="checkbox"/> Financial resources <input type="checkbox"/> Human resources	<input type="checkbox"/> Approved schemes of service in place. <input type="checkbox"/> Approved organizational structure. <input type="checkbox"/> Appropriate office accommodation obtained. <input type="checkbox"/> Functional regional offices established. <input type="checkbox"/> Competent staff in place. <input type="checkbox"/> Appropriate vehicles and equipment in place. <input type="checkbox"/> M&E reports.	activities supervised annually. <input type="checkbox"/> Organizational and staffing structure finalized by December 2013. <input type="checkbox"/> Schemes of service developed by December 2015. <input type="checkbox"/> Headquarter office block constructed by June 2018. <input type="checkbox"/> 4 regional offices established by June 2018. <input type="checkbox"/> Recruit 30 staff by June 2018. <input type="checkbox"/> Train all staff on various courses per year. <input type="checkbox"/> Undertake quarterly M&E missions. <input type="checkbox"/> Procure 25 computers, 25 printers, 15 photocopiers and 15 scanners by June 2018. <input type="checkbox"/> 6 vehicles procured by June 2018.	<input type="checkbox"/> Schemes of service and approved structures. <input type="checkbox"/> Hired offices <input type="checkbox"/> Building plans and Bill of Quantities <input type="checkbox"/> M&E reports <input type="checkbox"/> Payroll. <input type="checkbox"/> Training reports. <input type="checkbox"/> M&E reports <input type="checkbox"/> LPO's and log books.	<input type="checkbox"/> Adequate resources will be availed <input type="checkbox"/> Land will be available
<b>Objective 3:</b> To enhance publicity and improve data management system.	<input type="checkbox"/> Hold stakeholders sensitization forums. <input type="checkbox"/> Review Knowledge, Attitude and Practices (KAP) Survey report. <input type="checkbox"/> Finalize Communication Strategy. <input type="checkbox"/> Hold media appearances annually. <input type="checkbox"/> Erect signage in appropriate locations. <input type="checkbox"/> Upgrade and maintain the website. <input type="checkbox"/> Establish information	<input type="checkbox"/> Human Resources <input type="checkbox"/> Financial Resources <input type="checkbox"/> Vehicles and equipment (e.g. Computers )	<input type="checkbox"/> Communication Strategy in place. <input type="checkbox"/> KAP Survey report. <input type="checkbox"/> Information management system in place. <input type="checkbox"/> Upgraded website in place. <input type="checkbox"/> Enhanced publicity.	<input type="checkbox"/> 40 stakeholders fora held by 2018 <input type="checkbox"/> KAP Survey conducted by December 2013. <input type="checkbox"/> Communication Strategy finalized by December 2013. <input type="checkbox"/> Hold one media appearance per year. <input type="checkbox"/> Erect 10 signage posts by June 2018. <input type="checkbox"/> Upgrade the website by December 2014. <input type="checkbox"/> Establish an automated information management	<input type="checkbox"/> KVB newsletter. <input type="checkbox"/> Workshop reports. <input type="checkbox"/> ASK show reports.	<input type="checkbox"/> Financial Resources will be available

Goal/ Objective	Activities	Inputs	Outputs	Objectively Verifiable Indicators	Means of Verification	Assumptions
	<ul style="list-style-type: none"> <li><input type="checkbox"/> management system.</li> <li><input type="checkbox"/> Develop and disseminate publicity materials e.g. brochures, calendars etc.</li> <li><input type="checkbox"/> Participate in ASK shows, World Veterinary Day, Rabies Day, Scientific forums.</li> <li><input type="checkbox"/> Develop documentaries and TV advertisement clips</li> <li><input type="checkbox"/> Branding</li> </ul>			<ul style="list-style-type: none"> <li><input type="checkbox"/> Print and disseminate 6,000 calendars, 10,000 brochures per year and produce 1 newsletter annually.</li> <li><input type="checkbox"/> Participate in six (7) ASK shows, one (1) world veterinary day, Rabies day and one (1) Scientific forum per year.</li> <li><input type="checkbox"/> 1 documentary and 2 TV advertisement clips annually</li> <li><input type="checkbox"/> 5 items branded by June 2018 (t-shirts and shirts, vehicles, stationery, caps)</li> </ul>		
<b>Objective 4:</b> To expand linkages with relevant partners.	<ul style="list-style-type: none"> <li><input type="checkbox"/> Identify and develop MoUs with relevant partners.</li> <li><input type="checkbox"/> Implement an internship program</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Financial resources</li> <li><input type="checkbox"/> Human resources</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> MOUs developed and signed.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Three (3) MOUs signed by June 2018.</li> <li><input type="checkbox"/> Internship programme implemented by January, 2015.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Minutes of negotiations.</li> <li><input type="checkbox"/> MOU documents.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Political goodwill.</li> <li><input type="checkbox"/> Cooperation from partners.</li> </ul>
To mainstream cross-cutting issues (HIV/AIDS, environment and gender)	<ul style="list-style-type: none"> <li><input type="checkbox"/> Promote safe use and disposal of veterinary drugs and chemicals</li> <li><input type="checkbox"/> Support tree planting in various institutions e.g. schools</li> <li><input type="checkbox"/> Domesticate HIV/AIDS policy at workplace</li> <li><input type="checkbox"/> Promote HIV/AIDS awareness among stakeholders, Board members and staff.</li> <li><input type="checkbox"/> Develop and implement gender mainstreaming policy.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Financial resources</li> <li><input type="checkbox"/> Human resources</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Cross-cutting issues mainstreamed</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Promotion of safe use and disposal of veterinary drugs and chemicals conducted annually.</li> <li><input type="checkbox"/> 1000 trees planted annually.</li> <li><input type="checkbox"/> HIV/AIDS policy developed by June, 2015.</li> <li><input type="checkbox"/> HIV/AIDS awareness meeting annually.</li> <li><input type="checkbox"/> Gender mainstreaming policy developed by June, 2015.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Reports and attendance lists</li> <li><input type="checkbox"/> Domesticate HIV/AIDS policy document</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Resources will be available</li> </ul>