

A - FINANCIAL STEWARDSHIP

No	Activity	Sources of Funds	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
A1	Absorption of Allocated Funds	Recurrent Budget	Kshs. (M)	1,584	Jun-25	DCS					0	-1,584	Not Started		
A2	Appropriation-In-Aid	Inspection, Laboratory and other Services	Kshs. (M)	1,579	Jun-25	DCS					0	-1,579	Not Started		
		Other Income from Recurrent	Kshs. (M)	5	Jun-25	DCS					0	-5	Not Started		
A3	Pending Bills Ratio	Pending Bills Ceiling	%	1	Jun-25	DCS					0	-1	Not Started		
A4	Absorption of Externally Mobilized Funds	COMESA RIIP Project	Kshs. (M)	15	Jun-25	DCS					0	-15	Not Started		
		COPE	Kshs. (M)	10	Jun-25	DCS					0	-10	Not Started		
		Others (STDF, ICGBE, Kenya Market Trust)	Kshs. (M)	5	Jun-25	DCS					0	-5	Not Started		

B - SERVICE DELIVERY

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
B1	Implementation of Citizen's Service Delivery Charter	Display the KEPHIS Service Charter prominently at all service delivery points in both English and Kiswahili. The displayed charters shall have recommended size of three feet width and four feet height, i.e. (3'x4'), with clearly visible font size.	%	10	Sep-24	DCS					0	-10	Not Started		
		Customize the charter to unique needs and convenient access of the customers through translating the charter to Braille, providing mechanisms for sign language, providing audio recordings for various KEPHIS services and uploading the Charter on the KEPHIS Website, Facebook page and X handle.	%	20	Dec-24	DCS					0	-20	Not Started		
		Sensitize all staff on the Citizens' Service Delivery Charter.	%	20	Mar-25	DCS					0	-20	Not Started		
		Ensure conformity with commitments and standards in Citizen's Service Delivery by establishing compliance to the commitments stipulated in the Charter through undertaking quarterly monitoring, analyzing and compiling compliance quarterly reports	%	50	Jun-25	DCS					0	-50	Not Started		
B2	Digitization of Government Services	Core services identified and prioritized for BPR	%	10	Sep-24	DCS					0	-10	Not Started		
		At least two (2) core services re-engineered end-to-end	%	35	Dec-24	DCS					0	-35	Not Started		
		Re-engineered service process digitalized	%	35	Mar-25	DCS					0	-35	Not Started		
		All digitalized customer facing services onboarded onto the e-citizen platform, where applicable	%	20	Jun-25	DCS					0	-20	Not Started		
B3	Resolution of public Complaints	Resolution of all public complaints received	%	65	Jun-25	DPS					0	-65	Not Started		
		Request on access to information received and processed	%	35	Jun-25	DPS					0	-35	Not Started		

C - CORE MANDATE

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
C1	Crop Diversification for Reduced Cost of Living Enhanced	Pasture and forage crops – Undertake testing of 10 (ten) varieties of pasture and forage crops.	No	10	Jun-25	DSC&PVP					0	-10	Not Started		
		Revitalization of industrial crops – Undertake testing of seventeen (17) industrial crops varieties. The targeted crop varieties will include Soybean, Safflower, Sunflower and Castor.	No	17	Jun-25	DSC&PVP					0	-17	Not Started		
		Variety testing and release in irrigated areas of Maize, potato and rice. During the contract period, KEPHIS shall support and facilitate testing of 22 varieties of these crops under irrigated sites, including maize, potato and cotton. The testing sites will be in the key irrigation sites of Perkera, Nyandana, Laikipia, Kiboko, Ahero and Mwea. This will enhance food security and wealth creation.	No	22	Jun-25	DSC&PVP					0	-22	Not Started		
C2	High Value and Stress Tolerant Crops Improved	KEPHIS shall undertake variety testing of thirty (30) stress tolerant crop varieties. These crops shall include Maize, Beans and Sorghum	%	50	Jun-25	DSC&PVP					0	-50	Not Started		
		Set up demo sites for promotion of (i) purple fleshed (high in anti-oxidant) Sweetpotato (in Coast and Eastern region) (ii) Yam in Nyeri, Meru and Kirinyaga	%	30	Apr-25	DSC&PVP					0	-30	Not Started		
		Facilitate germplasm exchange through virus cleaning, multiplication, virus indexing and distribution of 75,000 Orange and purple flesh sweet potato, cassava, sisal and Irish potato.	%	20	Jun-25	DSC&PVP					0	-20	Not Started		
C3	Market Access Improved	Develop guidelines for the authorization of private entities on phytosanitary treatments	%	20	Sep-24	DPBS					0	-20	Not Started		
		Review phytosanitary export inspection protocol and manual for harmonized and effective inspections	%	25	Jun-25	DPBS					0	-25	Not Started		
		Undertake export market negotiations targeting 3 new markets for horticultural crops including avocado and mango	%	25	Jun-25	DPBS					0	-25	Not Started		
		Provide 12 Pest Risk Analysis (PRA) information to support market access request.	%	30	Jun-25	DPBS					0	-30	Not Started		
C4	Agricultural Productivity Enhanced	Facilitate availability of 20MT of cotton seed, 10MT of rice seeds, 360MT (maize & pulses), 10MT soya seeds and 20MT of sunflower seeds.	MT	400	Jun-25	DSC&PVP					0	-400	Not Started		
C5	Climate Smart Agriculture Enhanced	Implement protocol on classical release of biological control agents for safe introduction and management of invasive species	%	25	Dec-24	DPBS					0	-25	Not Started		
		Facilitate scaling up of the release and undertake post-release monitoring of classical biological control agent against papaya mealybug and Opuntia species.	%	25	Jun-25	DPBS					0	-25	Not Started		
		Participate in management of nine (9) emerging pests: (Xanthomonas citri, Asian Citrus greening, Golden Apple snails, Maize Lethal Necrotic Disease (MLND), Avocado sunblotch viroid, opuntia species, coconut lethal yellowing, banana bunchy top and Pectobacterium)	%	25	Jun-25	DPBS					0	-25	Not Started		
		Sensitize KEPHIS staff and banana producing counties on early warning and emergency response mechanisms on Banana Bunchy top virus and Fusarium oxysporum f.sp. Cubense tropical race 4 (FOC-TR4)	%	25	Jun-25	DPBS					0	-25	Not Started		
C6	Fertilizer Quality for Improved Agricultural Productivity Determined	Fertilizer samples analyzed for quality and nutritive value from different counties	No	550	Jun-25	DDACL&FS					0	-550	Not Started		
C7	Youth and Women Empowerment in Modern Agriculture Enhanced	Train and empower youth and women groups with a total of four hundred (400) farmers certified seed producers and nursery propagators	No	400	Jun-25	DSC&PVP					0	-400	Not Started		
		Capacity building of Tissue culture practitioners and potato propagators on the reviewed guidelines on best practices and quality assurance procedures in aeroponics, hydroponics and apical cutting technologies and 3G technologies.	No	150	Jun-25	DPBS					0	-150	Not Started		
		Enhance capacity of county staff, farmers, agribusinesses, training institutions, industry players and research institutions on KEPHIS mandate.	No	600	Jun-25	DPBS					0	-600	Not Started		
		Train Phytosanitary/seed certification/food safety practitioners in Kenya and the region at the Centre of Phytosanitary Excellence (COPE)	No	570	Jun-25	DPBS					0	-570	Not Started		
C8	Phytosanitary Controls Undertaken	Undertake 12 Pest Risk Analysis (PRA) to facilitate the safe introduction of plant, plant products and other regulated articles to support safe imports.	%	30	Jun-25	DPBS					0	-30	Not Started		
		Undertake review of the plant import order book and export requirements to ensure compliance.	%	20	Jun-25	DPBS					0	-20	Not Started		
		Build capacity for KEPHIS at the borders on import regulations and requirements by undertaking four (4) sensitization sessions	%	10	Jan-25	DPBS					0	-10	Not Started		
		Develop phytosanitary inspection protocol and manual for harmonized and effective inspections	%	10	Jun-25	DPBS					0	-10	Not Started		
		Post entry quarantine: KEPHIS shall (i) facilitate import of plants under quarantine through inspection of thirty (30) new and one hundred and one hundred and forty (140) inspections of existing quarantine facilities and certify (20) Post-entry quarantine facilities.	%	10	Jun-25	DPBS					0	-10	Not Started		
		(ii) facilitate import of biological control agents under quarantine through certification of six (6) existing quarantine facilities	%	10	Jun-25	DPBS					0	-10	Not Started		

		Enhancing availability of certified planting materials including Avocado seedlings through certification of 130 nurseries and mother blocks.	%	10	Jun-25	DPBS					0	-10	Not Started		
		Train staff on developed and validated nursery and mother block certification protocols	%	10	Jun-25	DPBS					0	-10	Not Started		
C9	Compliance with Seed Certification Standards for Improved Agricultural Productivity Enhanced	Undertake post control testing within own station of two thousand nine hundred and sixty (2960) samples of seed in Nakuru, Kitale and Embu. This will give confidence to the quality of seed available in the market.	%	25	Jun-25	DSC&PVP					0	-25	Not Started		
		Undertake training of 250 seed growers and seed sellers to ensure production and distribution of high-quality seeds.	%	25	Jun-25	DSC&PVP					0	-25	Not Started		
		Undertake seed sampling and testing of five thousand five hundred (5,500) seed samples.	%	25	Jun-25	DSC&PVP					0	-25	Not Started		
		Undertake testing 1,000 samples for Maize lethal necrosis and Tomato Brown Rugose viruses for compliance of maize and tomato seed respectively.	%	25	Jun-25	DSC&PVP					0	-25	Not Started		
C10	Variety Testing for Improved Agricultural Productivity Enhanced	Undertake reference collection of 40 varieties will be made, which will serve as comparators for checking new varieties under DUS.	No	40	Jun-25	DSC&PVP					0	-40	Not Started		
C11	Seed Certification & Plant Variety Testing Protocols Developed	Develop and review Seed certification protocols.	No	5	Jun-25	DSC&PVP					0	-5	Not Started		
		Develop and review NPT and DUS	No	5	Jun-25	DSC&PVP					0	-5	Not Started		
C12	Proliferation of Low-Quality Seeds in the Market Prevented	Undertake surveillance and inspection of seed sellers' premises.	No	1500	Jun-25	DSC&PVP					0	-1500	Not Started		
C13	Food Contaminants Monitored	Heavy metal residue samples in fresh produce.	No	500	Jun-25	DDACL&FS					0	-500	Not Started		
		Export and local fresh produce crops for pesticide residue analysis	No	2000	Jun-25	DDACL&FS					0	-2000	Not Started		
		Samples for the monitoring of mycotoxins in maize and ground nuts from local markets	No	500	Jun-25	DDACL&FS					0	-500	Not Started		
C14	Compliance to Market Requirements Enhanced	Undertake sensitization of plant inspectors on; (i) Certification requirements for avocado to China, India and Malaysian markets; (ii) Vapour heat treatment and hot water treatment of fruits to Jordan and EU;	%	10	Jun-25	DPBS					0	-10	Not Started		
		Review import conditions specifically for 10 commonly traded commodities in the East African region (Targeting Uganda and Ethiopia)	%	5	Jun-25	DPBS					0	-5	Not Started		
		Train stakeholders on the revised USDA Pelargonium certification protocols	%	10	Jun-25	DPBS					0	-10	Not Started		
		Participate in at least international 8 forums for enhancing market access	%	10	Jun-25	DPBS					0	-10	Not Started		
		Coordinate/ Participate in 4 scheduled consultative meetings with rose cut-flower value chain	%	10	Jun-25	DPBS					0	-10	Not Started		
		Undertake 1 internal phytosanitary audit	%	5	Jun-25	DPBS					0	-5	Not Started		
		Build capacity for KEPHIS staff at the regional and border offices on food safety regulations and requirements as well as sampling plans by undertaking four (4) trainings	%	10	Jun-25	DPBS					0	-10	Not Started		
		Undertake training of six (6) KEPHIS staff on BRC Food safety capacity facility checks and audits	%	10	Mar-25	DPBS					0	-10	Not Started		
		Undertake two (2) workshops on risk profiling of all exporters of beans with pods and chilies (other than sweet) in Kenya for undertaking risk-based food safety inspections	%	10	Jun-25	DPBS					0	-10	Not Started		
		Train farmers and technical personnel in horticulture industry on emerging issues on food safety market requirements by carrying out eight (8) forums	%	10	Jun-25	DPBS					0	-10	Not Started		
		Inspect eighty-five (85) existing and new facilities/farms for compliance with market requirements for food safety	%	10	Jun-25	DPBS					0	-10	Not Started		
		Develop a harmonized food safety audit procedure and checklist	%	5	Jun-25	DPBS					0	-5	Not Started		
		Dissemination of National monitoring and surveillance findings to stakeholders (e.g. County governments and general public) by undertaking six (6) forums	%	10	Jun-25	DPBS					0	-10	Not Started		
C15	Ease of Doing Business	Participate in the Review and development of Phytosanitary international standards.	%	20	Jun-25	DPBS					0	-20	Not Started		
		Facilitate importation of key BETA priority value chain crops - Undertake risk assessment of rice seed and edible oil crops (Soybean, Safflower, Sunflower, Caster seed and palm oil)	%	20	Jun-25	DPBS					0	-20	Not Started		
		Develop and implement notification to trading partners on changes in market requirements and regulations through 4 notifications in the WHO notification system on new regulation changes in the market requirements	%	20	Apr-25	DPBS					0	-20	Not Started		
		Train exporters and importers on use/operation of the new integrated Import and Export Certification system (IIECS) at JKIA-PIU, Naivasha, Mombasa port and	%	20	Apr-25	DPBS					0	-20	Not Started		
		Train content managers and regional managers on the IIECS and e-phyto	%	20	Apr-25	DPBS					0	-20	Not Started		

C16	Project Completion Rate	Project completion Rate (i) Construction of Regional Germplasm Hub for Vegetatively Propagated Crops (Germplasm HUB) (ii) Development of Laboratory Information Management System (LIMS)	%	100	Jun-25	DPBS					0	-100	Not Started		
C17	Science, Technology and Innovation Mainstreaming	Collaborations and Partnerships in RSTI established	%	30	Jun-25	DPBS					0	-30	Not Started		
		Technologies and innovations transferred	%	70	Jun-25	DPBS					0	-70	Not Started		
C18	Productivity Mainstreaming	Improve developed Productivity Metrics.	%	30	Dec-24	DPBS					0	-30	Not Started		
		Collect productivity measurement data.	%	40	Mar-25	DPBS					0	-40	Not Started		
		Compute Productivity Index.	%	25	Mar-25	DPBS					0	-25	Not Started		
		Submit quarterly performance reports to NPCC using the prescribed format.	%	5	Jun-25	DPBS					0	-5	Not Started		

D - IMPLEMENTATION OF PRESIDENTIAL DIRECTIVES

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
D	National Tree Growing Restoration Campaign.	Grow a total of 10,000 trees	%	70	Jun-25	DSC&PVP	17.5				17.5	-52.5	In Progress		
		Partner and collaborate with key stakeholders in liaison with the State Department for Forestry to conduct three (3) tree planting/growing events in the year	%	30	Jun-25	DSC&PVP	1				1	-29	In Progress		
		Submit half yearly (for each rain season) and annual reports to the State Department for Forestry on the number of trees grown	No	2	Jun-25	DSC&PVP	0				0	-2	Not Started		

E - AFFIRMATIVE ACTION IN PROCUREMENT

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
E1	Access to Government Procurement Opportunities	30% of the total procurement budget allocated to Youth, Women and Persons with Disabilities.	Kshs	168.60	Jun-25	SMSCM	0				0	-168.60	Not Started		
E2	Promotion of Local Content in Procurement	40% of the total procurement budget reserved for procurement of locally produced goods and services.	Kshs	224.80	Jun-25	SMSCM	0				0	-224.80	Not Started		

F - CROSS CUTTING

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
F1	Asset Management	Inventory of Assets updated	%	30	Apr-25	SMSCM					0	-30	Not Started		
		Asset ownership documents acquired	%	30	Jun-25	SMSCM					0	-30	Not Started		
		Idle Assets sidposed	%	40	Apr-25	SMSCM					0	-40	Not Started		

F - CROSS CUTTING

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
F2	Youth Internships/ Industrial Attachments/ Apprenticeships	Industrial Attachments	No	100	Jun-25	DCS					0	-100	Not Started		
		Youth Internships	No	100	Jun-25	DCS					0	-100	Not Started		

F - CROSS CUTTING

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
F3	Competence Development	Undertake Staff Training Needs Assessment and prepare annual staff training projections.	%	20	Sep-24	DCS					0	-20	Not Started		
		Execute interventions to address the identified skills gap and training needs through, Recruitment, Outsourcing, capacity building/training, coaching and mentoring.	%	40	Apr-25	DCS					0	-40	Not Started		
		Undertake employee performance management through the following; i. Set individual employee's annual targets and complete the Staff Performance Appraisal in the prescribed format	%	10	Jun-25	DCS					0	-10	Not Started		
		ii. Undertake Staff Performance Appraisal and compile the appraisal report	%	15	Jun-25	DCS					0	-15	Not Started		
		iii. Implement recommendations emanating from the staff appraisal reports	%	15	Jun-25	DCS					0	-15	Not Started		

F - CROSS CUTTING

No	Item	Activity	Unit of Measure	Target	Time Frame	Responsibility	Quarterly Achievement				Cumulative	Variance from Annual Target	Status	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
							Q1	Q2	Q3	Q4					
F4	National Values and Principles of Governance	Implement measures to support the five pillars of the Government Plan as outlined in the Bottom Up Economic Transformation Agenda (2022-2027) namely: Agriculture, Micro, Small and Medium Enterprise (MSME) Economy, Housing and Settlement, Improved Healthcare for all Kenyans and Digital Superhighway and Creative Economy by undertaking the following: a) Undertake seed certification: Seed sampling and testing – 4,500 samples;	No.	5,500	Jun-25	DSC&PVP					0	-5,500	Not Started		
		b) Seed field inspections – 20,000 Ha.	No.	20,000	Jun-25	DSC&PVP					0	-20,000	Not Started		
		c) Post control testing – 2,960 samples.	No.	2,960	Jun-25	DSC&PVP					0	-2,960	Not Started		
		d) Undertake quality assurance of plant exports and imports through issuance of 110,000 Plant Import Permits	No.	75,000	Jun-25	DPBS					0	-75,000	Not Started		
		e) Undertake quality assurance of plant exports and imports through issuance of 410,000 Phytosanitary certificates.	No.	500,000	Jun-25	DPBS					0	-500,000	Not Started		
		f) Training of Seed growers/sellers/seed companies by undertaking 8 forums	No.	8	Jun-25	DSC&PVP					0	-8	Not Started		
		g) Implement medical health insurance for staff.	%	100	Jun-25	DCS					0	-100	Not Started		
		h) Compliance with the National Hospital Insurance Fund (NHIF) Act no. 1 of 2022 on NHIF contributions.	%	100	Jun-25	DCS					0	-100	Not Started		
		Enhance adherence to the provisions of Article 10 of the Constitution through civic education, training and sensitization and mainstreaming of national values and principles of governance by: a) Train National Cohesion & Values committee by March 2025.	No.	1	Mar-25	DPS					0	-1	Not Started		
		b) Undertake staff sensitization on Article 10 and Principles of governance forums for all stations by April 2025	No.	1	Apr-25	DPS					0	-1	Not Started		
		c) Undertake staff sensitization on corruption prevention measures by March 2025.	No.	1	Mar-25	CS&SML					0	-1	Not Started		
		Continue to implement measures to protect the environment and mitigate climate change by; a) Review of the KEPHIS environmental policy statement	No.	1	Jun-25	DPS					0	-1	Not Started		
		b) Sensitization of staff on protection of the environment and climate change.	No.	1	Jun-25	DPS					0	-1	Not Started		
		Support devolution by strengthening collaboration and cooperation between the two levels of government for improved service delivery by a) Capacity building of county staff on KEPHIS mandate in the eight (8) KEPHIS regions.	No.	8	Jun-25	DSC&PVP DPB					0	-8	Not Started		
		b) Participate in ten (10) county shows, exhibitions and trade fairs.	No.	10	Jun-25	DCS					0	-10	Not Started		
		Submit the annual report on the measures taken and progress achieved in realization of National Values and Commitments to the Directorate of National Cohesion and Values by 15th July 2025.	%	60	Jun-25	DPS					0	-60	Not Started		