

Key Result Area 1 : Plant Health

Strategic Objective 1: To mitigate against the risk of introduction and spread of plant pests

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
Enhance Phytosanitary import regulation and certification	Undertake Pest Risk Analysis (PRA) of plants, plant products and regulated articles to develop import conditions	PRA reports	Number	22	Jun-25	DPBS													0	-22	Not Started		
		Develop SOP to implement Regional PRA reports	Number	2	Sep-24	DPBS													0	-2	Over Due		
		Risk assessments of biological control products and articles conducted	Number	22	Jun-25	DPBS													0	-22	Not Started		
		Updated import conditions	Number of reports	4	Jun-25	DPBS													0	-4	Not Started		
		Sensitize border inspectors on import requirements	Number	4	Jun-25	DPBS													0	-4	Not Started		
		Regulated pest list updated	Number	1	Mar-25	DPBS													0	-1	Over Due		
Facilitate importation of plants, plant products and other regulated articles	Plant import permits issued	Plant import permits issued	Number in Millions	75000	Jun-25	DPBS													0	-75000	Not Started		
	Biological Import permits issued	Biological Import permits issued	Number	500	Jun-25	DPBS													0	-500	Not Started		
	Facilitate phytosanitary inspection and certification	Number of consignments inspected (millions)	Number	65000	Jun-25	DPBS													0	-65000	Not Started		
		Harmonization and mapping of HS (Harmonised Standard) codes	Number	20	Jun-25	DPBS													0	-20	Not Started		
		Conveyances inspected and monitored (ship, containers/vessels, aircrafts)	Number	250	Jun-25	DPBS													0	-250	Not Started		
		Sea containers inspected	Number	300	Jun-25	DPBS													0	-300	Not Started		
		Used vehicles and machinery inspected	Number	150	Jun-25	DPBS													0	-150	Not Started		
	Developed guidelines for regulation of plants, products and other regulated articles	Guidelines developed (biologicals, e-commerce)	Number	1	Sep-24	DPBS													0	-1	Over Due		
		Sensitization of stakeholders on e-commerce guidelines	Number	2	Dec-24	DPBS													0	-2	Over Due		
		Sensitize inspectors and stakeholders on Sea container inspection protocol	Number	3	Dec-24	DPBS													0	-3	Over Due		
		Used motor vehicles inspection protocol	Number	1	Mar-25	DPBS													0	-1	Over Due		
	Integrate of inspection, clearance and invoices procedures for sea container, used motor vehicles and vessels in the IEICS	Integrated system between IEICS and KENTRADE single window system	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Review and validate import certification manual	Manual developed and validated	Number	1	Sep-24	DPBS													0	-1	Over Due		

Strengthen multisectoral approach for border control	Participate in border Multi Agency cooperation meetings (including JOC, BMC)	Quarterly reports	Number	4	Jun-25	DPBS													0	-4	Not Started		
	Conduct Border Surveillance Activities at the porous borders	Quarterly Reports	Number	4	Jun-25	DPBS													0	-4	Not Started		
Strengthen quarantine measures	Operationalize the plant quarantine manual	Training reports	Number	4	Jun-25	DPBS													0	-4	Not Started		
	Certify and inspect quarantine facilities	Facilities certified	Number	105	Jun-25	DPBS													0	-105	Not Started		
	Regulate facilities holding research material	Research facilities monitored	Number	8	Jun-25	DPBS													0	-8	Not Started		

Key Result Area 1 : Plant Health

Strategic Objective 2: To enhance early warning, emergency response and management of pest

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Enhance pest surveillance and reporting	Undertake pest surveillances	Pest surveillance reports	Number	12	Jun-25	DPBS													0	-12	Not Started		
		Surveillance and mapping of invasive weed species conducted	Number	3	Mar-25	DPBS													0	-3	Over Due		
		Advanced technology to support plant pest surveillance used	Number	1	Jun-25	DPBS													0	-1	Not Started		
Enhance early warning, rapid response system and management of pests	Undertake horizon scanning	Horizon scanning report	Number	2	Dec-24	DPBS													0	-2	Over Due		
	Update pest risk register	Risk register updated	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Develop pest insight report	Pest insight report developed	Number	6	Dec-24	DPBS													0	-6	Over Due		
	Develop and implement early warning models	Models developed and implement for pest forecasting	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Implement Pest Information Management Systems (PIMS)	Implementation report	Number	1	Dec-24	DPBS													0	-1	Over Due		
	Enhanced technologies for pest management, treatment and or eradication of emerging pests	Adopted technologies for pest management, treatment and or eradication of emerging pests (Fumigation, dipping & VHT)	Number	2	Jun-25	DPBS			1										1	-1	In Progress		
	Facilitate release of classical biological control agents	Classical biological control agents released	Number	1	Dec-24	DPBS													0	-1	Over Due		
	Undertake and participate in plant clinics and farm visits	Plant clinics and farm visits undertaken	Number	30	Jun-25	DPBS			4										4	-26	In Progress		
	Undertake and participate in management of new and emerging pests	Reports on pest management	Number	5	Jun-25	DPBS													0	-5	Not Started		

Strengthen collaboration frameworks	Develop a coordination mechanism and framework for management of new and emerging pests	Coordination mechanism in place	Number	1	Dec-24	DPBS												0	-1	Over Due		
	Establish and implement the National Plant Health Emergency Response Committee	National Plant Health Committee meetings	Number	2	Mar-25	DPBS												0	-2	Over Due		
	Facilitate establishment of County Plant Health Emergency Response Committees	County Plant Health Emergency Response Committee meetings	Number	1	Jun-25	DPBS												0	-1	Not Started		
Enhance regulation of biological control agents and articles	Accredit/ reaccredit biocontainment and efficacy trial institutions	Accreditation reports	Number	9	Jun-25	DPBS												0	-9	Not Started		
	Undertake market surveillance of biological products	Surveillance undertaken	Number	2	Dec-24	DPBS												0	-2	Over Due		

Key Result Area 1: Plant Health

Strategic Objective 3: To enhance plant health diagnostic services

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges /Lessons Learnt in activity implementation
Build capacity for diagnostics	Undertake testing of samples for import requirement	Number of tests	Number	3000	Jun-25	DPBS													0	-3000	Not Started		
	Undertake testing of samples during quarantine	Number of tests	Number	1200	Jun-25	DPBS													0	-1200	Not Started		
	Undertake testing of samples during surveillance	Number of tests	Number	1600	Jun-25	DPBS													0	-1600	Not Started		
	Undertake testing of biological products	Number of tests	Number	100	Jun-25	DPBS													0	-100	Not Started		
	Undertake testing of samples for farmers for advisory services	Number of tests	Number	1000	Jun-25	DPBS													0	-1000	Not Started		
	Training of inspectors on sample collection and handling	Training	Number	3	Jun-25	DPBS													0	-3	Not Started		
	Undertake testing of samples during certification of nurseries and propagation facilities	Number of tests	Number	700	Jun-25	DPBS													0	-700	Not Started		
	Undertake testing of samples for export compliance	Number of tests	Number	1000	Jun-25	DPBS													0	-1000	Not Started		
	Undertake detection of genetic modification in bio-tech crops	Number of tests	Number	400	Jun-25	DPBS													0	-400	Not Started		
	Develop and validate protocols for biotech crops analysis	Protocols developed and validated	Number	1	Mar-25	DPBS													0	-1	Over Due		
	Establish satellite laboratories	Number of labs established	Number	2	Dec-24	DPBS													0	-2	Over Due		
	Acquire rapid diagnostic kits for identified pest	Number of pests targeted	Number	3	Jun-25	DPBS													0	-3	Not Started		
	Strengthen the regional plant health reference laboratory	Sensitization reports	Number	1	Dec-24	DPBS													0	-1	Over Due		
		Regional samples test reports	Number	20	Jun-25	DPBS													0	-20	Not Started		
		Reviewed instrument for establishment of plant health reference laboratories	Number	1	Jun-25	DPBS													0	-1	Not Started		
Enhance and maintain pest reference	Validate developed protocol	Number	Number	2	Jun-25	DPBS													0	-2	Not Started		
	New reference collections acquired	Number	Number	25	Jun-25	DPBS													0	-25	Not Started		

	reference collections	Collection of identified pests for reference collections	Number	7	Jun-25	DPBS												0	-7	Not Started		
	Review, develop and validate pest diagnostic, biological products and reference collections protocols	Protocols developed	Number	15	Jun-25	DPBS												0	-15	Not Started		
		Protocols validated	Number	9	Jun-25	DPBS												0	-9	Not Started		
		Protocols adopted	Number	12	Jun-25	DPBS												0	-12	Not Started		
	Enhance bio-risk management in the laboratories under one health approach	Protocol developed	Number	1	Dec-24	DPBS												0	-1	Over Due		
		Trainings of KEPHIS staff on bio-risk management	Number	2	Mar-25	DPBS												0	-2	Over Due		
		Report on implementation of bio-risk management under one health approach	Number	1	Jun-25	DPBS												0	-1	Not Started		
	Enhance availability of disease-free planting materials and conservation of germplasm.	Facilitate exchange of germplasm held under quarantine	Crops exchanged	Number	2	Jun-25	DPBS											0	-2	Not Started		
		Undertake germplasm virus clean up and exchange for vegetative propagated crops	Crops virus cleaned	Number	3	Jun-25	DPBS											0	-3	Not Started		
			Vegetative crops exchanged	Number	70000	Jun-25	DPBS											0	-70000	Not Started		
			Accessions conserved	Number	40	Jun-25	DPBS											0	-40	Not Started		
		Certification of tissue culture facilities	Tissue culture facilities certified	Number	12	Jun-25	DPBS											0	-12	Not Started		
		Undertake nursery/mother block certification	Validate developed protocol	Number	2	Sep-24	DPBS											0	-2	Over Due		
			Sensitize inspectors on protocol	Number	2	Dec-24	DPBS											0	-2	Over Due		
			Nurseries and mother blocks inspected and certified	Number	210	Jun-25	DPBS											0	-210	Not Started		
		Establish a fruit tree nursery at Kisumu Kogony farm	Nursery established	Number	1	Jun-25	DPBS											0	-1	Not Started		
Assure Credibility of test results	Participate in proficiency testing schemes and or inter-laboratory comparisons	PT's schemes and inter labs participated	Number	4	Jun-25	DPBS												0	-4	Not Started		
	Initiate accreditation of ISO 17025 of Plant Health Labs Nakuru/IHQ	Quality assurance manual and standard operating procedures KENAS assessment report.	Number	2	Jun-25	DPBS												0	-2	Not Started		
	Maintenance of laboratory accreditation (ISO/IEC) for plant health laboratories	External assessment on ISO 17025	Number	1	Jun-25	DPBS												0	-1	Not Started		

	Expansion of scope of accreditation for plant health laboratories	Methods accredited	Number	2	Jun-25	DPBS													0	-2	Not Started		
--	---	-----------------------	--------	---	--------	------	--	--	--	--	--	--	--	--	--	--	--	--	---	----	-------------	--	--

Key result Area 2: Seed Certification & Plant Variety Protection
Strategic Objective 1: To facilitate access to high quality seeds

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Enhance availability of superior crop varieties	Conduct national performance trials (NPTs)	Candidate varieties tested	Number	120	Jun-25	DSC&PVP													0	-120	Not Started		
		Varieties recommended, released and gazetted	Number	35	Jun-25	DSC&PVP													0	-35	Not Started		
	Conduct Distinctness, uniformity and stability test (DUS)	Candidate varieties tested	Number	100	Jun-25	DSC&PVP													0	-100	Not Started		
	Development and review of technical protocols for variety testing	Protocols developed	Number of protocols	10	Mar-25	DSC&PVP													0	-10	Over Due		
	Audit/Monitoring of DUS & NPT	Audit/monitoring Report	Number of activities	2	Jun-25	DSC&PVP													0	-2	Not Started		
	Conduct a survey to monitor adoption of released varieties by farmers	Reports	Number	1	Jun-25	DSC&PVP													0	-1	Not Started		
	Analysis of DUS, NPT and PBR trends	Trend Report	Number	1	Mar-25	DSC&PVP													0	-1	Over Due		
	Digitization of NPT and DUS sites and collection of climate data	Data collection report	Number	1	Jun-25	DSC&PVP													0	-1	Not Started		
	Training of Plant examiners and Biometricians on Variety Testing	Training report	Number	2	Jun-25	DSC&PVP													0	-2	Not Started		
	Review of Technical SOPs and Work Instructions to align with the new Seed certification and Plant Variety Protection system	Review Report	Number	1	Jun-25	DSC&PVP													0	-1	Not Started		
	Training on Open Data Kit (ODK)	Training Report	Number	1	Jun-25	DSC&PVP													0	-1	Not Started		
	Capacity building on the emerging crops including sorghum, maize, castor, crambe, lupin, vetch, safflower etc.	Capacity building reports	Number	3	Jun-25	DSC&PVP													0	-3	Not Started		

	Training of breeders on plant variety testing and release	Training Reports	Number	2	Jun-25	DSC&PVP											0	-2	Not Started		
	Participation in regional and international meetings for harmonization of standards (OECD Seed and Forestry, ISTA, EAC, COMESA) and annual subscriptions	Reports	Number	5	Jun-25	DSC&PVP											0	-5	Not Started		
Enhance production and distribution of quality seeds	Register seed companies	Compliant registered seed companies	Number	10	Jun-25	DSC&PVP											0	-10	Not Started		
	Monitor registered seed companies for compliance	Seed companies monitored	Number	20	Apr-25	DSC&PVP											0	-20	Over Due		
	Register seed growers	Registered seed growers	Number	1800	Jun-25	DSC&PVP											0	-1800	Not Started		
	Inspect seed crops	Inspected seed crop fields	Hectares	20000	Jun-25	DSC&PVP											0	-20000	Not Started		
	Facilitate seed processing	Quantity of seed processed ('000 Tons)	Tons	40000	Jun-25	DSC&PVP											0	-40000	Not Started		
	Conduct seed sampling	Compliant seed lots sampled	Number	4500	Jun-25	DSC&PVP											0	-4500	Not Started		
	Collect seed samples to determine quality of seed sold to farmers	Samples collected and tested (Lab and post control)	Number	960	Jun-25	DSC&PVP											0	-960	Not Started		
	Register seed sellers	Compliant registered seed sellers	Number	5000	Jun-25	DSC&PVP											0	-5000	Not Started		
	Facilitate labelling and sealing	Labels issued for marketed seed	Millions	30	Jun-25	DSC&PVP											0	-30	Not Started		
	Conduct post control tests on locally produced and imported seeds	Compliant seed in the market	Number of samples tested	2000	Jun-25	DSC&PVP											0	-2000	Not Started		
	Certification of seedlings/cuttings in nurseries and seed fields	Certified nurseries	Number	25	Jun-25	DSC&PVP											0	-25	Not Started		
	Conduct post seed certification surveys	Survey reports	Number	16	Jun-25	DSC&PVP											0	-16	Not Started		
	Conduct fake seed surveillance exercises	Survey reports	Number	10	Jun-25	DSC&PVP											0	-10	Not Started		
Strengthen seed quality assurance mechanism	Develop and review protocols and guidelines for seed certification	New and updated protocols and guidelines	Number	14	Jun-25	DSC&PVP											0	-14	Not Started		

Audit authorized inspection entities	Competent authorized entities	Number	5	Jun-25	DSC&PVP												0	-5	Not Started		
Identify gaps in Kenya's seed certification system and propose and implement mitigation measures.	Report	Number	1	Jun-25	DSC&PVP												0	-1	Not Started		
Training of Seed growers/sellers/seed companies.	Trainings	Number	8	Mar-25	DSC&PVP												0	-8	Over Due		
Hold International Seed Quality Conference	Seed Quality conferences conducted	Number	1	Sep-24	DSC&PVP												0	-1	Over Due		
Workshops on seed certification and variety testing	Reports	Number	1	Jun-25	DSC&PVP												0	-1	Not Started		
Undertake seed testing	Samples tested	Number	5500	Jun-25	DSC&PVP												0	-5500	Not Started		
Update Seed reference collection	Samples collected	Number	100	Jun-25	DSC&PVP												0	-100	Not Started		
Update seed testing protocols	Updated protocols	Number	4	Jun-25	DSC&PVP												0	-4	Not Started		
Audit authorized seed testing laboratories	Laboratories audited	Number	3	Jun-25	DSC&PVP												0	-3	Not Started		
Audit/monitoring of KEPHIS seed analysts	Audits undertaken	Number	1	Jun-25	DSC&PVP												0	-1	Not Started		
Participate in ISTA meetings-Annual, congress and workshops)-Purity and germination	Meetings attended	Number	4	Jun-25	DSC&PVP												0	-4	Not Started		
Sensitize farmers on use of certified seed of superior varieties.	Forums	Number	1	Jun-25	DSC&PVP												0	-1	Not Started		

Key result Area 2: Seed Certification & Plant Variety Protection
Strategic Objective 2: To protect new varieties of plants

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Facilitate granting of Plant breeders rights	Administer Plant Breeder's Rights (PBR)	PBR Applications	Number	55	Jun-25	DSC&PVP													0	-55	Not Started		
	Grant of plant breeder's rights	Title Grants issued	Number	35	Jun-25	DSC&PVP													0	-35	Not Started		
	Participate in regional and international meetings/workshops on plant variety protection	Meetings/workshops	Number	6	Jun-25	DSC&PVP													0	-6	Not Started		
	Stakeholder sensitization and training on plant breeder's rights	Report	Number	3	Jun-25	DSC&PVP													0	-3	Not Started		
	Training of plant examiners & biometricians on Seed certification and Plant Variety protection system (PVP)	Report	Number	2	Jun-25	DSC&PVP													0	-2	Not Started		
Enforce maintenance of plant breeders	Monitor maintenance of protected varieties	Varieties monitored	Number	30	Jun-25	DSC&PVP													0	-30	Not Started		
	Undertake reference collection of varieties which will serve as comparators for checking new varieties under DUS(PVP)	Report	Number	30	Jun-25	DSC&PVP													0	-30	Not Started		

Key Result Area 3: Trade Facilitation
Strategic Objective 1: To enhance market access of agricultural products/ produce

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Enhance market access of Kenya's agricultural produce and products	Facilitate establishment and maintain of pest free areas/areas of low pest prevalence and Pest free places of production	Pest free areas/areas of low pest prevalence established	Number	2	Jun-25	DPBS													0	-2	Not Started		
		Pest free places of production monitored	Number	27	Apr-25	DPBS													0	-27	Over Due		
	Develop guidelines for authorization of private entities on phytosanitary treatments	Guidelines developed	Number	1	Dec-24	DPBS													0	-1	Over Due		
	Review of the devitalization protocol /guideline currently in use for alignment with the policy of in Australian market	Guidelines reviewed	Number	1	Mar-25	DPBS													0	-1	Over Due		
	Development of database of the authorized facilities to carry out devitalization	Database developed	Number	1	Dec-24	DPBS													0	-1	Over Due		
	Review and operationalize the audit protocol for cut-flower treatment using methyl bromide for the Australian market.	Protocol operationalized	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Assess the viability on the use of Aluminium phosphide as an alternative to methyl bromide fumigation for flowers destined for the Australian market.	Viability determined	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Updating the map for all farms producing rose cut-flowers and capsicum	Updated Map	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Risk profile all the mapped farms based on an established criterion rose cut-flowers and capsicum	Risk profile	Number	1	Jun-25	DPBS													0	-1	Not Started		

	Undertake follow up audits for rose farms with interception /rejection due to non- compliance of rose cut-flowers and capsicum	Follow ups	Number	150	Jun-25	DPBS												0	-150	Not Started		
	Provide pest risk analysis information for market access	PRA information reports sent to importing countries	Number	10	Jun-25	DPBS												0	-10	Not Started		
	Facilitate in country PRA verification and pre shipment audits	Audit reports	Number	3	Jun-25	DPBS												0	-3	Not Started		
	Facilitate Sanitary and Phytosanitary (SPS) market access negotiations	New markets opened	Number	1	Jun-25	DPBS												0	-1	Not Started		
	Participate in bilateral joint technical Committees meetings	Bilateral meetings reports	Number	8	Jun-25	DPBS												0	-8	Not Started		
	Sensitize stakeholders on new market opportunities and market requirements (pelargonium to US, Solanaceae to EU, rose cut-flowers to EU)	Sensitization forum reports	Number	10	Apr-25	DPBS												0	-10	Over Due		
Strengthen capacity in standard setting and harmonization activities	Participate in development and review and harmonization of national, regional and international standards	Standards developed, reviewed and harmonized	Number	5	Jun-25	DPBS												0	-5	Not Started		
	Review, analyse and share information on WTO notifications	Reports on WTO notification	Number	4	Jun-25	DPBS												0	-4	Not Started		
	Participate in National, Regional and international food safety standards setting meetings (CODEX and National CODEX committee)	Meetings attended	Number	10	Jun-25	DDACL&FS												0	-10	Not Started		
	Participate in the SPS committee activities	National and international meetings attended	Number	5	Jun-25	DPBS												0	-5	Not Started		
	Conduct pesticide residue field trials	Field trials conducted	Number	1	Jun-25	DLS												0	-1	Not Started		

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Challenges/ Lessons Learnt in activity implementation	
Strengthen inspection and certification to enhance compliance to export requirements Enforcement of market requirements	Register exporters	Updated register of exporters	Number	20	Jun-25	DPBS													0	-20	Not Started		
	Undertake grading and inspection of plants, plant products and other regulated articles	Phytosanitary certificates issued	Number	500,000	Jun-25	DPBS													0	-500000	Not Started		
	Initiate ISO 17020 for harmonized phytosanitary inspections	Conduct gap analysis	Number	1	Dec-24	DPBS													0	-1	Over Due		
		Train internal auditors	Number	1	Mar-25	DPBS													0	-1	Over Due		
		Review Phytosanitary SOPs to be in line with ISO 17020	Number	1	Jun-25	DPBS													0	-1	Not Started		
	Undertake	Phytosanitary certification and treatment protocols developed and approved	Number	1	Sep-24	DPBS														0	-1	Over Due	
		Review and validate export certification manual	Number	1	Sep-24	DPBS														0	-1	Over Due	
		Systems audits carried out for certification of dry products/facilities	Number	210	Jun-25	DPBS														0	-210	Not Started	
		Audits for Phytosanitary treatments carried out	Number	72	Jun-25	DPBS														0	-72	Not Started	
Field audits for compliance to Phytosanitary market requirements		Number	825	Jun-25	DPBS														0	-825	Not Started		
Initiate the development of the National Interception Strategy		Number	1	Sep-24	DPBS														0	-1	Over Due		

Phytosanitary audits	Monitor Monthly Interception/rejection trends for non-compliant plant material and regulated articles	Number	12	Jun-25	DPBS												0	-12	Not Started	
	Develop, validate and implement a policy on accreditation of phytosanitary service providers undertaking fumigation, ISPM 15, devitalization and other treatments	Number	1	Sep-24	DPBS												0	-1	Over Due	
	Sensitize staff on phytosanitary accreditation policy	Number	2	Dec-24	DPBS												0	-2	Over Due	
	Undertake an audit of fumigation services for Australia and other markets	Number	5	Jun-25	DPBS												0	-5	Not Started	
	Undertake internal Phytosanitary audit	Number	1	Jun-25	DPBS												0	-1	Not Started	
	Undertake food safety audits	Audits conducted	Number	85	Jun-25	DDACL&FS											0	-85	Not Started	
	Review food safety risk ranking of food business operators	Risk register/profile updated	Number	2	Jun-25	DDACL&FS											0	-2	Not Started	
	Develop a harmonized food safety audit procedure and checklist	Approved Procedure and checklist	Number	1	Mar-25	DDACL&FS											0	-1	Over Due	
		Updated new Import and export conditions	Number	4	Jun-25	DPBS											0	-4	Not Started	
	Collaborate with other NPPOs to exchange e-phyto	Meetings with other NPPOs on e-phyto	Number	2	Jun-25	DPBS											0	-2	Not Started	
	Facilitate issuance of E-phyto and e-permit	e-phytos and e plant import permits exchanged (thousand)	Number	200,000	Jun-25	DPBS											0	-200000	Not Started	
	Participate in consultative meetings on implementation of single window system	Meetings on implementation of single window	Number	2	Jun-25	DPBS											0	-2	Not Started	

Review import and Export conditions specifically for the EAC Region	Updated Import and export conditions for the EAC Region	Number	1	Sep-24	DPBS												0	-1	Over Due	
Coordinate Horticulture Competent Authority Structure	HCAS Meetings conducted	Number	4	Jun-25	DPBS												0	-4	Not Started	
Undertake surveillance and monitoring of bio-tech crops	Surveillance and monitoring of bio-tech seed crops undertaken	Number	1	Dec-24	DPBS												0	-1	Over Due	
Undertake assessment for biotech crops	Risk assessment reports	Number	2	Jun-25	DPBS												0	-2	Not Started	
Undertake inspection for confined field trials	Facilities for confined field trials inspected	Number	6	Jun-25	DPBS												0	-6	Not Started	
Undertake molecular genotyping to determine genetic purity	Genetic purity testing undertaken	Number	15	Jun-25	DPBS												0	-15	Not Started	
	Crop varieties Fingerprinted	Number	3	Jun-25	DPBS												0	-3	Not Started	
Coordinate scheduled consultative meetings with different value chains (including avocado, rose cut-flower),	Meetings undertaken	Number	8	Jun-25	DPBS DSC&PVP												0	-8	Not Started	

Key Result Area 4: Quality Agro-inputs and Produce
Strategic Objective 1: To assure quality of agricultural inputs and produce

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Ensure quality and compliant agricultural inputs and produce	Undertake analysis for contaminants (heavy metals and mycotoxins)	Customer samples analysed	Number	300	Jun-25	DDACL&FS													0	-300	Not Started		
	Undertake analysis for pesticide residues	Customer samples analysed	Number	500	Jun-25	DDACL&FS													0	-500	Not Started		
	Undertake testing of samples for quality analysis (Soil, water, formulations, manure, feeds, fertilizer,	Customer samples analysed	Number	400	Jun-25	DDACL&FS													0	-400	Not Started		
	Surveillance for fertilizer, soil and water for quality analysis and advisory services	Fertilizer samples collected and analysed	Number	600	Jun-25	DDACL&FS													0	-600	Not Started		
Assure integrity of test results	Sustain relevant Laboratory Accreditation	Valid Accreditation Certificate and schedule of accreditation	Number	1	Dec-24	DDACL&FS													0	-1	Over Due		
	Undertake Proficiency Tests and Inter laboratory comparisons	PTs and inter lab comparisons undertaken	Number	7	Jun-25	DDACL&FS													0	-7	Not Started		
	Validate methods of analysis	Approved methods	Number	1	Dec-24	DDACL&FS													0	-1	Over Due		
	Review of ISO 17025:2017 QMS documents	Reviewed System documents	Number	7	May-25	DDACL&FS													0	-7	Over Due		
	Expansion of scope of accreditation	Methods accredited	Number	1	Jun-25	DDACL&FS													0	-1	Not Started		
	Participate in EAC/EU PT Evaluation meetings	No. of Meetings Attended	Number	2	Jun-25	DDACL&FS													0	-2	Not Started		

Key Result Area 4: Quality Agro-inputs and Produce

Strategic Objective 2: Objective 2: To enhance compliance of agricultural produce with food safety standards

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
Enhance monitoring and surveillance programs	Undertake sampling and analysis for contaminants (Pesticide residues, mycotoxins and heavy metals) in fresh produce and cereals	Samples collected and analysed	Number	3300	Jun-25	DDACL&FS													0	-3300	Not Started		
	Publish report on prevalence of contaminants in agricultural produce	Report published	Number	1	Jun-25	DDACL&FS													0	-1	Not Started		
	Share information on monitoring findings with relevant stakeholders/County personnel	Information dissemination reports	Number	8	Jun-25	DDACL&FS													0	-8	Not Started		
Build capacity of staff, farmers and exporters and horticultural food-business operators	Train KEPHIS regional/border staff on food safety market requirements and sampling methods	Training reports	Number	4	Jun-25	DDACL&FS													0	-4	Not Started		
	Train horticultural technical staff on food safety management systems and export market requirements	Training reports	Number	2	Jun-25	DDACL&FS													0	-2	Not Started		
	Train farmers on benefits of using quality agro-inputs, food safety and market requirements	Training reports	Number	8	Jun-25	DDACL&FS													0	-8	Not Started		
	Train KEPHIS staff on BRC Food Safety Standard.	Staff trained	Number	10	Jun-25	DDACL&FS													0	-10	Not Started		

Key Result Area 5: Institutional Capacity

Strategic Objective 1: To strengthen corporate governance

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
Enhance capacity of the Board and Management	Undertake Board training	Approved Training calendar	Number	1	Aug-24	CSDLS													0	-1	Over Due		
		Training reports	Number	1	Jun-25	CSDLS													0	-1	Not Started		
	Monitoring Implementation of Mwongozo	Monitoring reports	Number	4	Jun-25	CSDLS													0	-4	Not Started		
	Undertake Board Evaluation	Evaluation Reports	Number	1	Sep-24	CSDLS													0	-1	Over Due		
	Review Board Charter	Approved charter	Number	1	Mar-25	CSDLS													0	-1	Over Due		
Enhance governance and legal compliance	Develop and review policy and regulatory framework	Approved policies and regulations	Number	1	Jun-25	CSDLS													0	-1	Not Started		
	Sensitize staff and stakeholders on governance and legal framework	Sensitization reports	Number	1	Jun-25	CSDLS													0	-1	Not Started		
	Undertake governance and legal audit	Audit report	Number	2	Jun-25	CSDLS													0	-2	Not Started		
	Compliance with statutory requirements	Statutory reports	Number	4	Jun-25	CSDLS													0	-4	Not Started		
	Development and implementation of Contract management system	Functional system	Number	1	Jun-25	CSDLS													0	-1	Not Started		
	Review Contracts, Service level agreements, trade international agreements and Letters of Agreements	Approved contracts, service level agreements, trade international agreements and Letters of Agreements	Number	100%	Jun-25	CSDLS													0	-1	Not Started		
	Review and advice on laws and regulations	Legal opinions	Number	100%	Jun-25	CSDLS													0	-1	Not Started		
Enhance risk management	Undertake risk profile of the Service	Approved risk registers	Number	1	Aug-24	ALL													0	-1	Over Due		
	Train new Risk owners, Committee members and champions on ERM	Trained staff	Number	15	Sep-24	DIAR													0	-15	Over Due		
	Undertake risk champions meetings	Minutes of meetings	Number	4	Jun-25	DIAR													0	-4	Not Started		

	Sensitization of Risk owners, ERM chair and MD on ERM module	Sensitization report	Number	1	Sep-24	DIAR												0	-1	Over Due		
	ERM Committee meeting	Minutes of meeting	Number	4	Jun-25	DIAR												0	-4	Not Started		
	Training of MD and ERM committee on ERM master class	Training report	Number	1	Sep-24	DIAR												0	-1	Over Due		
	Validation of risk appetite and tolerance statements	Validation report	Number	1	Oct-24	DIAR												0	-1	Over Due		
	Development of ERM SOPs	Approved SOPs	Number	2	Oct-24	DIAR												0	-2	Over Due		
	Board workshop on Risk appetite and tolerance statements	Report	Number	1	Oct-24	DIAR												0	-1	Over Due		
	Risk treatment action plan development and assessment	Assessment report	Number	4	Jun-25	DIAR												0	-4	Not Started		
	Risk champions and owners meeting	Minutes of meeting	Number	1	Jun-25	DIAR												0	-1	Not Started		
	Undertake Risk Management Monitoring and Evaluation	M & E Reports	Number	4	Jun-25	DIAR												0	-4	Not Started		
Enhance internal control systems	Review Financial Statements	Review report	Number	1	Aug-24	DIAR												0	-1	Over Due		
	Conduct Border Operations audit	Report	Number	2	Mar-25	DIAR												0	-2	Over Due		
	Audit Finance & Admin	Report	Number	3	Mar-25	DIAR												0	-3	Over Due		
	Audit Phytosanitary Services	Report	Number	1	Dec-24	DIAR												0	-1	Over Due		
	Audit Seed Certification	Report	Number	1	Mar-25	DIAR												0	-1	Over Due		
	Audit Human Resources	Report	Number	1	Apr-25	DIAR												0	-1	Over Due		
	Audit Revenue	Report	Number	1	Jun-25	DIAR													-1	Not Started		
	Audit Procurement	Report	Number	1	Jun-25	DIAR												0	-1	Not Started		
Enhance Phytosanitary Capacity	Undertake Phytosanitary Capacity Evaluation	Participate in training on the implementation of COLEAD R-SAT for PCE purposes	Number	1	Sep-24	DPBS												0	-1	Over Due		
		Develop National Phytosanitary Priority Action Plan Using R-SAT	Number	1	Dec-24	DPBS												0	-1	Over Due		

Key Result Area 5: Institutional Capacity
Strategic Objective 2: To strengthen brand and corporate image

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Enhance internal and external communication	Develop communication strategy	Approved strategy	Number	1	Mar-25	DCS													0	-1	Over Due		
	Sensitize stakeholders on the mandate of the Service	Increased visibility	Number reached	4	Jun-25	DCS													0	-4	Not Started		
	Implement the communication strategy	Implementation report	Number	1	Jun-25	DCS													0	-1	Not Started		
	Strengthen customer care desks	Training of officers handling Customer care desks	Number	2	Mar-25	DCS													0	-2	Over Due		
	Establish customer feedback mechanisms	Surveys, complaints, annual reports	Number	4	Jun-25	DCS													0	-4	Not Started		
	Develop a Brand Manual	Approved manual	Number	1	Jun-25	DCS													0	-1	Not Started		
	Develop and disseminate Information Education Communication (IEC) materials	Enhanced awareness creation	Percentage	100	Jun-25	DCS													0	-100	Not Started		
	Map out Media interviews for Board Chairman and the MD.	Enhanced awareness	Number	4	Jun-25	DCS													0	-4	Not Started		
Strengthen public and media relations	Participate in public outreach activities /Engage Stakeholders. Media Engagement	Outreach reports International and local conferences, Agricultural shows, Field days, stakeholder forums, exhibitions	Number	6	Jun-25	DCS													0	-6	Not Started		
		Published Articles/ content on or during stakeholder engagement forums.	Number	4	Jun-25	DCS													0	-4	Not Started		
		Translated Service Charter to Kiswahili, Braille, Audio and Display charters strategically.	Displayed Charter in English and Kiswahili	5	Sep-24	DCS													0	-5	Over Due		

	Sensitize staff on KEPHIS Citizen Service Charter	- Improved customer service delivery - Informed staff on service delivery - Enhanced awareness creation	Number of sensitizations carried out	1	Apr-25	DCS												0	-1	Over Due		
		Improved customer service delivery	Capacity building reports	1	May-25	DCS												0	-1	Over Due		
	Enhance Customer awareness	Customer complaint reports.	Number	4	Jun-25	DCS												0	-4	Not Started		
		Complaint / AI reports	Number	4	Jun-25	DCS												0	-4	Not Started		
		Customer survey reports	Customer Satisfaction Index (%)	84	Jun-25	DCS												0	-84	Not Started		
		Capacity building for Champions and Management	Number	1	Jun-25	DCS												0	-1	Not Started		
Strengthen environmental, social and governance (ESG)	Undertake ESG activities	ESG activities undertaken;	Number	4	Jun-25	DCS												0	-4	Not Started		
Marketing of KEPHIS services	Develop Marketing Strategy	Approved marketing strategy develop	Number	1	Mar-25	DCS												0	-1	Over Due		

Key Result Area 5: Institutional Capacity
Strategic Objective 3: To attract and retain competent human capital

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Undertake Job Analysis	Undertake Job evaluation	Job evaluation reports	Number	1	Jun-25	DCS													0	-1	Not Started		
	Sensitize staff on current HR instruments	Report on HR instruments sensitization	Number	1	Mar-25	DCS													0	-1	Over Due		
	Review and harmonise the HR Instruments and grading structure with the SCAC, PSC and SRC guidelines	Harmonised HR instruments and approved grading structure	Number	1	Mar-25	DCS													0	-1	Over Due		
Enhance staff training and development	Conduct skills & competency/ training needs assessment/audit	Report on identified skills and competency gaps	Number	1	Jun-25	DCS													0	-1	Not Started		
	Preparation of Training projections	Training projection reports	Number	1	Dec-24	DCS													0	-1	Over Due		
	Develop training calendar	Training calendar	Number	1	Sep-24	DCS													0	-1	Over Due		
	Implement training	Staff training reports	Percentage	100	Jun-25	DCS													0	-100	Not Started		
Implement performance management system	Sensitize staff on performance management	Sensitization reports	Number	1	Jun-25	DCS													0	-1	Not Started		
	Target setting	Target setting reports	Number	1	Sep-24	DCS													0	-1	Over Due		
	Appraise performance	Performance reports	Number	1	Jun-25	DCS													0	-1	Not Started		
	Recognize/ reward employees for performance	Recognition/ reward reports	Number	1	Dec-24	DCS													0	-1	Over Due		
Improve terms, conditions and staff welfare	Implemented Staff Compensation	Personnel Emoluments Report	1	1	Jun-25	DCS													0	-1	Not Started		
	Develop guidelines for staff welfare programs	Approved guidelines for staff welfare programs Number of staff welfare programs	Number	1	Jun-25	DCS													0	-1	Not Started		
Enhance Gender mainstreaming	Train gender mainstreaming committee	Training report	Number	1	Dec-24	DCS													0	-1	Over Due		
	Staff sensitization on the two policies i.e GM policy and SGBV policy	Training report	Number	392	Apr-25	DCS													0	-392	Over Due		
	Establish a lactation room or crèche facility at KEPHIS Kitale or Nakuru stations	Functional facility	Number	1	Jun-25	DCS													0	-1	Not Started		

Enhance Disability Mainstreaming	Disability Mainstreaming Committee training	Training report	Number	1	Dec-24	DCS												0	-1	Over Due		
	Disability Mainstreaming Sensitization for all staff	Training report	Number	390	Apr-25	DCS												0	-390	Over Due		
	Upgrade Infrastructure for PWDs	Status Report	Number	1	Jun-25	DCS												0	-1	Not Started		
	Accessibility and Inclusivity Audit for all KIEPHIS Offices	Audit report	Number	8	Jun-25	DCS												0	-8	Not Started		
	Train at least one staff on Kenyan sign Language	Trained staff	Number	1	Jun-25	DCS												0	-1	Not Started		
Enhance safety and health of staff	Employee sensitization on the OSH Act	Sensitization Reports	Number	1	May-25	DCS												0	-1	Over Due		
	Undertake risk assessment and Health audit	Risk Assessment and Health Audit Report	Number	1	Jun-25	DCS												0	-1	Not Started		
	Undertake review of policy as necessary	Reviewed policy	Number	1	Sep-24	DCS												0	-1	Over Due		
	Undertake Fire drills for 4 Regional offices	Fire drill reports and certifications	Number	4	Feb-25	DCS												0	-4	Over Due		
	Undertake OSH committee training on fire marshals and first aiders	OSH training certificates	Number	30	Dec-24	DCS												0	-30	Over Due		
	Servicing of Fire Equipment	Service reports	Number	1	Aug-24	DCS												0	-1	Over Due		
	Establishment of Emergency Evacuation plans	Evacuation plans	Number	6	Mar-25	DCS												0	-6	Over Due		

Key Result Area 5: Institutional Capacity
Strategic Objective 4: To enhance service delivery

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/Lessons Learnt in activity implementation
Strengthen ICT systems and processes	Maintenance and support of automated Core systems (ERP, IEICS, SCPVP)	ERP additional licences Support of automated Core systems (ERP, IEICS, SCPVP)	Percentage Level of automation/digitization (%)	100	Jun-25	DCS													0	-100	Not Started		
	Replacement of obsolete ICT equipment switches	Purchase and replacement of the equipment	Number	10	Jun-25	DCS													0	-10	Not Started		
	Purchase of computers for new staff and replacement of obsolete computers.	Purchased computers	Number	100	Jun-25	DCS													0	-100	Not Started		
	Purchase of 1 heavy duty printers and 3, 3 in 1 printer	Purchased printers	Number	4	Jun-25	DCS													0	-4	Not Started		
	Internet connectivity, WAN, P2P, Maintenance of ICT Hardware, software, Printers, Biometrics access control, supplies and consumables	Internet connectivity to all offices, WAN, P2P Licences purchased/ renewed, ICT equipment and printers maintenance, ICT supplies and consumables	Percentage	100	Jun-25	DCS													0	-100	Not Started		
	Update of ICT asset register	Updated register	Number	1	Dec-24	DCS													0	-1	Over Due		
	Purchase and installation of email security	Implemented security	Number	1	Jun-25	DCS													0	-1	Not Started		
	Cloud hosting and Offsite Backup of all systems, IEICS, SC&PVP, LIMS, ERP systems	Offsite backup	Percentage of backups done (%)	100	Jun-25	DCS													0	-100	Not Started		
	ISMS Review of policies and procedures to align to the requirements of ISO/IEC 27001:2022 Standard, ISMS coordination activities to align with the standard	Reviewed policies and procedures and ISMS coordination activities	Number	6	Jun-25	DCS													0	-6	Not Started		
	Review appointment of ISMS champions	Appointed Champions	Number	35	Aug-24	DCS													0	-35	Over Due		
	Review appointment of ISMS auditors	Appointed Auditors	Number	22	Aug-24	DCS													0	-22	Over Due		
	Assessment of NCs and effectiveness of ISMS	Reports	Number	1	Jun-25	DCS													0	-1	Not Started		
	Staff sensitization on information, cyber security and ISMS	Reports	Number	1	Apr-25	DCS													0	-1	Over Due		
	ISMS Management review meeting	Reports	Number	1	Mar-25	DCS													0	-1	Over Due		
	ISMS internal audit	Audit report	Number	1	Feb-25	DCS													0	-1	Over Due		

	ISO/IEC27001:2022 recertification audit	Re-certification	Number	1	May-25	DCS												0	-1	Over Due		
	Implement business continuity plan and disaster recovery plan for KEPHIS	KEPHIS ICT Disaster recovery plan	Percentage implementation	100	Jun-25	DCS												0	-100	Not Started		
Strengthen Quality Management Systems	Review of appointment of QMS Champions	Appointed champions	Number	35	Aug-24	DDP&S												0	-35	Over Due		
	Review appointment of Internal Quality Auditors	Appointed auditors	Number	25	Aug-24	DDP&S												0	-25	Over Due		
	Review of mandatory documentation	Reviewed SOPs	Number	8	Dec-24	DDP&S												0	-8	Over Due		
	Develop Internal Audit Programme	Approved programme	Number	1	Jan-25	DDP&S												0	-1	Over Due		
	Conduct Internal Quality Audit	Audit report	Number	1	Mar-25	DDP&S												0	-1	Over Due		
	Management Review meeting	Minutes of meeting	Number	1	May-25	DDP&S												0	-1	Over Due		
	Staff sensitization on ISO 9001	Trained staff	Number	392	Jun-25	DDP&S												0	-392	Not Started		
	Top management training on ISO 9001	Number trained	Number	30	Dec-24	DDP&S												0	-30	Over Due		
	QMS Recertification Audit	Recertification report	Number	1	Nov-24	DDP&S												0	-1	Over Due		
	Assessment of NCs and effectiveness of QMS	Assessment report	Number	1	Apr-25	DDP&S												0	-1	Over Due		
	Integrated Management System (QMS/ISMS) gap analysis	Gap analysis report	Number	1	Jun-25	DDP&S												0	-1	Not Started		
Strengthen partnerships and collaborations	Establish areas of partnership and collaboration	Report on areas of partnership and collaboration	Number	1	Nov-24	DCS												0	-1	Over Due		
	Undertake stakeholder analysis	Stakeholders' analysis report	Number	-	Apr-25	DCS												0	0	Over Due		
	Sensitize stakeholders on areas of partnership and collaboration	Stakeholder sensitization report	Number	1	Jun-25	DCS												0	-1	Not Started		
	Engage stakeholders	Stakeholder engagement report	Number	1	Jun-25	DCS												0	-1	Not Started		
	Engage security administration and safety stakeholders	Safety reports	Number	2	Jun-25	DCS												0	-2	Not Started		
Enhance the Centre of Phytosanitary Excellence (COPE)	Develop SOPs Operational Manuals and Work instructions for	SOP, manuals, Work Instructions	Number	3	Apr-25	DDCOPE												0	-3	Over Due		
	Development of annual training calendar for COPE	Approved annual training calendar	Number	1	Oct-24	DDCOPE												0	-1	Over Due		
	Implement trainings in the training calendar	Trainings undertaken	Number	12	Jun-25	DDCOPE												0	-12	Not Started		

	Review COPE curriculum to include Seed, PVP, laboratory testing and food safety	Reviewed curriculum	Number	1	Jun-25	DDCOPE												0	-1	Not Started		
	Phytosanitary/seed and food safety trainings undertaken	Practitioners trained	Number	570	Jun-25	DDCOPE												0	-570	Not Started		
	Develop Impact Assessment tool for COPE trainings	Impact assessment tool	Number	1	Dec-24	DDCOPE												0	-1	Over Due		
	Undertake impact assessment for trainings done	Impact assessment report	Number	2	Jun-25	DDCOPE												0	-2	Not Started		
	Development of guidelines and procedures for consultancies	Guidelines and procedures	Number	1	Apr-25	DDCOPE												0	-1	Over Due		
	Implement activities of the African Phytosanitary Journal	Author guidelines reviewed	Number	1	Oct-24	DDCOPE												0	-1	Over Due		
		Papers reviewed	Number	10	Jun-25	DDCOPE												0	-10	Not Started		
		Publication of volumes on African Phytosanitary Journal	Number	2	Jun-25	DDCOPE												0	-2	Not Started		
	Strengthen monitoring, evaluation and reporting	Review M&E procedures	Number	1	Apr-25	DDP&S												0	-1	Over Due		
		Review of appointment of M&E Officers	Number	35	Aug-24	DDP&S												0	-35	Over Due		
		Train Management on M&E	Number	30	Nov-24	DDP&S												0	-30	Over Due		
		Develop & Implement Annual work plans	Approved Annual Work plans	Number	1	Aug-24	DDP&S											0	-1	Over Due		
			Approved M&E reporting tool	Number	1	Aug-24	DDP&S											0	-1	Over Due		
			Work Plan M&E reports	Number	12	Jun-25	DDP&S											0	-12	Not Started		
			Work Plan implementation evaluation reports	Number	2	Jun-25	DDP&S											0	-2	Not Started		
			Mid-term review of Annual Work plan	Number	1	Dec-24	DDP&S											0	-1	Over Due		
			Projects M&E reports	Number	2	Jun-25	DDP&S											0	-2	Not Started		
			Strategic Plan M&E Reports	Number	4	Jun-25	DDP&S											0	-4	Not Started		
	Implement Performance contracting	Review appointment of PC committees	Number	2	Aug-24	DDP&S												0	-2	Over Due		
		Negotiated and Vetted PC	Number	1	Sep-24	DDP&S												0	-1	Over Due		
		PC evaluation by PSPMMU	Score achieved	2.5	Oct-24	DDP&S												0	-2.5	Over Due		
		Training of Planning & Strategy staff on Performance contracting	Number trained	4	Jun-25	DDP&S												0	-4	Not Started		
		Approved M&E reporting tool	Number	1	Aug-24	DDP&S												0	-1	Over Due		
		PC Quarterly & Annual reports	Number	5	Jun-25	DDP&S												0	-5	Not Started		

		PC Mid & End term Evaluation reports	Number	2	Jun-25	DDP&S											0	-2	Not Started		
--	--	---	--------	---	--------	-------	--	--	--	--	--	--	--	--	--	--	---	----	-------------	--	--

KRA 5: Institutional Capacity
Strategic Objective 5: To enhance infrastructural and asset base

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Develop and maintain infrastructural facilities	Develop annual procurement plan	Approved annual procurement plan	Number	1	Jun-25	SMSCM													0	-1	Not Started		
	Maintain an updated Asset Register.	An updated Asset Register.	Number	1	Jun-25	SMSCM													0	-1	Not Started		
	Annual asset verification exercises and tagging exercises.	Well maintained KEPHIS assets & infrastructure, Enhanced inventory management.	Number	1	Jun-25	SMSCM													0	-1	Not Started		
	Carry out Disposal exercise of unserviceable & Obsolete assets	Disposal report	Number	1	Jun-25	SMSCM													0	-1	Not Started		
	Under take annual stock take of asset	Stock take reports	Number	1	Jun-25	SMSCM													0	-1	Not Started		
	Continuous update of list of suppliers	Updated list of suppliers	Number	4	Jun-25	SMSCM													0	-4	Not Started		
	Undertake registration and verification of garages	List of registered garages & reports.	Number	1	Jun-25	SMSCM													0	-1	Not Started		
	Undertake Contract Monitoring & evaluation exercise	Quarterly Contract performance & Monitoring reports.	Number	4	Jun-25	SMSCM													0	-4	Not Started		
	Ensure compliance with the Public Procurement Regulatory Authority and National Treasury directives on procurement reporting.	Compliance to directives	Percentage	100	Jun-25	SMSCM													0	-100	Not Started		
	Ensure compliance with access to Government procurement opportunities	30% compliance	Amount (Millions)	224.8	Jun-25	SMSCM													0	-224.8	Not Started		
	Procurement awarded to Persons with Disability (PWDs)	2% of AGPO	Amount (Millions)	3.372	Jun-25	SMSCM													0	-3.372	Not Started		
	Ensure compliance to local content	40% compliance	Amount (Millions)	168.6	Jun-25	SMSCM													0	-168.6	Not Started		
	Acquisition of assets ownership documents	Ownership documents acquired	Percentage	100	Jun-25	SMSCM													0	-100	Not Started		
	Undertake Annual market survey.	Market survey report	Number	1	Dec-24	SMSCM													0	-1	Over Due		

Conduct AGPO Sensitization for three vulnerable groups in different region of the country	Number of sensitization trainings	Number	2	Dec-24	SMSCM													0	-2	Over Due		
Review the standard operating procedures (SOPS)	SOPS reviewed	Number	5	Dec-24	SMSCM													0	-5	Over Due		
Undertake supplier performance appraisal	Suppliers appraisals	Number	1	Mar-25	SMSCM													0	-1	Over Due		
Undertake training of procurement staff on supply chain processes	Procurement staff trained	Number	20	Oct-24	SMSCM													0	-20	Over Due		
Undertake Sensitization of regions /department on the supply chain processes	Regions /department sensitised	Number	8	Jun-25	SMSCM													0	-8	Not Started		
Develop Annual Fleet Management Plan	Approved plan	Number	1	Jun-25	DCS													0	-1	Not Started		
Implement Annual Fleet Management Plan	Percentage implementation	Percentage	100	Jun-25	DCS													0	-100	Not Started		
Allocation of vehicles	Trips allocated	Number	2000	Jun-25	DCS													0	-2000	Not Started		
Maintenance and Repair of Vehicles	Vehicles maintained and repaired	Number	12	Jun-25	DCS													0	-12	Not Started		
Undertake renewal of insurance for motor vehicles/m/cycles and Tractors	Insurance renewed	Number	1	May-25	DCS													0	-1	Over Due		
Undertake Motor vehicle inspection for commercial vehicles	Commercial motor vehicle inspected	Number	1	Jun-25	DCS													0	-1	Not Started		
Undertake Motor vehicle tracking	Vehicles tracked	Number	12	Jun-25	DCS													0	-12	Not Started		
Review KEPHIS Transport policy, SOPs and work instructions.	Reviewed SOPs and Work instructions	Number	2	Jun-25	DCS													0	-2	Not Started		
Motor vehicle Accident & Incidence investigation	Investigation reports	Number	1	Jun-25	DCS													0	-1	Not Started		
Train staff handling transport on risk management in Transport and logistics	Number of reports	Number	11	Jun-25	DCS													0	-11	Not Started		
Review of the road safety policy	Number of reports	Number	1	Jun-25	DCS													0	-1	Not Started		

Train drivers on defensive driving and basic mechanics	Number of reports	Number	66	Jun-25	DCS													0	-66	Not Started		
Staff sensitization on road safety policy	Report	Number	410	Jun-25	DCS													0	-410	Not Started		
Develop annual implementation plan for road safety mainstreaming	Approved plan	Number	1	Sep-24	DCS													0	-1	Over Due		
Staff training on catering and accommodation	Staff trained	Number	5	Jun-25	DCS													0	-5	Not Started		
Fumigation of the catering and conference and accommodation section	Fumigation certificate	Number	4	Jun-25	DCS													0	-4	Not Started		
Maintenance and Repair of kitchen equipment/accommodation fixtures	Reports on Maintenance & repairs	Number	4	Jun-25	DCS													0	-4	Not Started		
Undertake renewal of trade permit	Renewed Trade license	Number	1	Jun-25	DCS													0	-1	Not Started		
Undertake biannual food handler's examination	Food handlers' certificates	Number	2	Jun-25	DCS													0	-2	Not Started		
Laundry services	Collection and delivery forms	Number	48	Jun-25	DCS													0	-48	Not Started		
Review of catering and accommodation policy, SOPs and work instructions.	Approved policy and SOPs	Number	6	Jun-25	DCS													0	-6	Not Started		
Investigations on asset security	Investigation report	Number	6	Jun-25	DCS													0	-6	Not Started		
Review KEPHIS Security policy	Approved policy	Number	2	Jun-25	DCS													0	-2	Not Started		
Develop SOPs and work instructions.	Approved SOPs and WIs	Number	12	Jun-25	DCS													0	-12	Not Started		
Undertake Security Audits	Audit report	Number	1	Sep-24	DCS													0	-1	Over Due		
Review appointment of Security committee	Committee in place	Number	1	Aug-24	DCS													0	-1	Over Due		
Purchase and installation of CCTV surveillance system.	Additional IP cameras for HQ and new cameras for regions	Number	8	Jun-25	DCS													0	-8	Not Started		
Establishment of a control room	Operational room in place	Number	1	Jun-25	DCS													0	-1	Not Started		
	CCTV - TV Screens	Number	8	Jun-25	DCS													0	-8	Not Started		
CCTV Data storage	NVR System with 100TB hard disk storage	Number	1	Jun-25	DCS													0	-1	Not Started		

	CCTV Control room monitoring	More staff deployed	Number	4	Jun-25	DCS												0	-4	Not Started		
		Monthly Monitoring reports	Number	12	Jun-25	DCS												0	-12	Not Started		
	Purchase of Walk through scanner	Scanner in place	Number	2	Jun-25	DCS												0	-2	Not Started		
	Train members of the Security Committee	Training report	Number	1	Nov-24	DCS												0	-1	Over Due		
	Electrical fence maintenance	Maintenance report	Number	4	Jun-25	DCS												0	-4	Not Started		
	Guarding, dog handler and alarm response services	Signed contracts	Number	50	Jun-25	DCS												0	-50	Not Started		
	Carry out security awareness to KEPHIS staff	Staff trained	Number	8	Jun-25	DCS												0	-8	Not Started		
	Carry out briefings to Caretakers and security guards	Brief summaries	Number	8	Jun-25	DCS												0	-8	Not Started		
	Sensitize staff on asset security	Staff trained	Number	6	Feb-25	DCS												0	-6	Over Due		
	Anti-Terrorism Training	Training report	Number	6	Jun-25	DCS												0	-6	Not Started		

Area 5: Institutional Capacity
To enhance financial sustainability

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Mobilization and Utilization of Funds	Develop Capacity for Resource Mobilization	Projects and Business Development Unit Operational with improved capacity	Number of staff/interns with relevant training	4	Jun-25	DCS DDP&BD													0	-4	Not Started		
	Appointment of Financial/Budget Management Committee	Committee in place	Operationalized committee	1	Aug-24	DCS DDP&BD													0	-1	Over Due		
		Committee Meetings	Minutes	4	Jun-25	DCS DDP&BD													0	-4	Not Started		
	Review Resource Mobilization Strategy	Approved Reviewed Strategy	Number	1	Mar-25	DCS DDP&BD													0	-1	Over Due		
	Engage Donors to Secure Funding - Develop concept notes	Approved Concept notes	Number	10	Jun-25	DDP&BD													0	-10	Not Started		
	Develop Project Proposals	Funding proposals	Number	4	Jun-25	DDP&BD													0	-4	Not Started		
	Sign contracts/ Letters of Agreements with development partners	Signed Contracts/ Agreements	Number	2	Jun-25	DDP&BD													0	-2	Not Started		
	Develop Annual Revenue Budget	Approved Budget	Number	1	Jun-25	DCS													0	-1	Not Started		
	Implement and Monitor Revenue Budget	A-I-A Mobilized	Amount (Millions)	1,614	Jun-25	ALL DIRECTORS													0	-1614	Not Started		
		Revenue Collection Monitoring	Amount	4	Jun-25	DCS													0	-4	Not Started		
	Develop Annual Expenditure Estimates	Approved Expenditure Estimates	Number	1	Jun-25	DCS													0	-1	Not Started		
	Execute and Monitor Expenditure Budget	Budget Compliance	Percentage	100%	Jun-25	DCS													0	-1	Not Started		
	Review Financial Policies and Procedures	Reviewed Policy	Number	1	Dec-24	DCS													0	-1	Over Due		
		Reviewed SOPs	Number	1	Jun-25	DCS													0	-1	Not Started		
	Development Partner increased	Proposals Developed	Number	4	Jun-25	DDP&BD													0	-4	Not Started		
		Development partner funding received against budgeted amounts	Percentage	100	Jun-25	DDP&BD													0	-100	Not Started		
Diversify revenue through the establishment of income-	GOK Resource Bidding	Sector Working Group Participation Report with KEPHIS requirements	Number	1	Jun-25	DCS													0	-1	Not Started		
		Development Budget Concept/Proposals	Number	1	Jun-25	DCS													0	-1	Not Started		
	Diversify revenue through the establishment of income-	No. of Income Generating Unit Established	Number	1	Jun-25	DCS													0	-1	Not Started		

	IGUs generating units (IGUs) and increase of streams	New revenue streams developed	Number	1	Jun-25	DCS												0	-1	Not Started		
		Revenue from IGUs & Streams	Kshs M	10	Jun-25	ALL DIRECTORS												0	-10	Not Started		

Area 6: Climate change mitigation
Mitigation against the risks and effects of climate change

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Responsibility	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Cummulative	Variance from Annual Target	Progress	Activity progress Notes	Challenges/ Lessons Learnt in activity implementation
Management of new and emerging Pests and diseases	Evaluation of pest and disease-resistant varieties	Varieties tested	Number	2	Jun-25	DSCPVP													0	-2	Not Started		
	Training and awareness	Trainings undertaken	Number	2	Jun-25	DPBS DSCPVP													0	-2	Not Started		
	Development and validation of diagnostic and treatment protocols	Protocols developed	Number	2	Jun-25	DPBS													0	-2	Not Started		
Enhance the availability of climate-smart varieties	Evaluation and release of climate-smart varieties	Varieties tested	Number	2	Jun-25	DSCPVP													0	-2	Not Started		
	Seed certification for climate-resilient varieties	Volume of seed certified	Tonnage	3000	Jun-25	DSCPVP													0	-3000	Not Started		
	Development and validation of testing protocols for climate-smart varieties	Protocols developed	Number	3	Jun-25	DSCPVP													0	-3	Not Started		
	Promotion of climate-smart varieties	Awareness forums	Number	2	Jun-25	DSCPVP													0	-2	Not Started		
	Initiate the Development of range-land forage seed system	Developed working paper and policy brief	Number	1	Jun-25	DSCPVP													0	-1	Not Started		
	Evaluation of climate-smart varieties under irrigation	Varieties tested	Number	5	Jun-25	DSCPVP													0	-5	Not Started		
Enhanced protection against loss of biodiversity	Certification of climate-smart varieties under irrigation	Volume of seed certified	Tonnage	500	Jun-25	DSCPVP													0	-500	Not Started		
	Maintain a germplasm cold store	Germplasm cold store in place	Number	1	Jun-25	DSCPVP													0	-1	Not Started		
	Maintain reference collection for germplasm of common knowledge and indigenous varieties	Varieties collected and maintained	Number	30	Dec-24	DSCPVP													0	-30	Over Due		
	Certification of fruit tree nurseries to expand Carbon sinks	Nurseries certified	Number	20	Jun-25	DPBS													0	-20	Not Started		
	Support planting of trees to increase forest cover	Tree seedlings produced and distributed	Number	10000	Jun-25	DSCPVP													0	-10000	Not Started		
	Adoption of technologies for management of invasive species	Technologies adopted	Number	3	Jun-25	DPBS													0	-3	Not Started		
	Promote use of safe agro-inputs	Awareness forums	Number	6	Jun-25	DSCPVP													0	-6	Not Started		

Early warning and pest forecasting for pests and diseases	Horizon scanning	Horizon scanning report	Number	2	Jun-25	DPBS												0	-2	Not Started		
	Climate modelling	Models developed and implemented for pest forecasting	Number	1	Jun-25	DPBS												0	-1	Not Started		
	Pest forecasting	Pest insight reports	Number	3	Jun-25	DPBS												0	-3	Not Started		
	Border surveillance	Border surveillance reports	Number	8	Jun-25	DPBS												0	-8	Not Started		
	Training and awareness creation	Training forums	Number	1	Jun-25	DPBS												0	-1	Not Started		
Adoption of technologies for the management of emerging invasive alien species	Promote the use of IPM strategies/alternative pesticides for invasive pest management	Sensitization forums	Number	6	Jun-25	DPBS												0	-6	Not Started		
	Facilitate the release of classical biological control agents	Classical biological control agents released	Number	1	Jun-25	DPBS												0	-1	Not Started		
	Development of protocols and manuals for the management of invasive species	Protocols developed	Number	2	Jun-25	DPBS												0	-2	Not Started		
	Training and awareness of technologies	Sensitization forums	Number	2	Jun-25	DPBS												0	-2	Not Started		
Enhance reduction of greenhouse gas emissions and environmental degradation	Supporting sea freight of perishable fresh produce	Sea freight Consignments of fresh produce inspected	Number	20	Jun-25	DPBS												0	-20	Not Started		