

**A - FINANCIAL STEWARDSHIP**

| No | Activity                                 | Sources of Funds                          | Unit of Measure | Target | Q1 Target | Time Frame | Quarterly Achievement Q1 | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status       | Activity progress Notes                                                          | Challenges/Lessons Learnt in activity implementation                                                                             |
|----|------------------------------------------|-------------------------------------------|-----------------|--------|-----------|------------|--------------------------|------------|-----------------------------|-------------------------|--------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| A1 | Absorption of Allocated Funds            | Recurrent Budget                          | Kshs. (M)       | 1,584  | 396       | Jun-25     | 423                      | 423        | -1,161                      | 27                      | In Progress  |                                                                                  |                                                                                                                                  |
| A2 | Appropriation-In-Aid                     | Inspection, Laboratory and other Services | Kshs. (M)       | 1,579  | 395       | Jun-25     | 400                      | 400        | -1,179                      | 5                       | In Progress  | Marginal additional revenue generated from inspection services                   | 1.Low import volumes of agricultural produce. 2.Porous borders leading to revenue leakage 3. Seasonality of agricultural produce |
|    |                                          | Other Income from Recurrent               | Kshs. (M)       | 5      | 1.25      | Jun-25     | 0.35                     | 0.35       | -5                          | -1                      | In Progress  | Season dependent and on course                                                   |                                                                                                                                  |
| A3 | Pending Bills Ratio                      | Pending Bills Ceiling                     | %               | 1      | 1         | Jun-25     | 3                        | 3          | 2                           | 2                       | Overdue      | Pending bills attributed to GOK budget cut                                       |                                                                                                                                  |
| A4 | Absorption of Externally Mobilized Funds | COMESA RIIP Project                       | Kshs. (M)       | 15     | 3.75      | Jun-25     | 0                        | 0          | -15                         | -4                      | Not Started  | No funds were received during the period. Allocation expected later in the year. |                                                                                                                                  |
|    |                                          | COPE                                      | Kshs. (M)       | 10     | 2.5       | Jun-25     | 11.5                     | 11.5       | 2                           | 9                       | Overachieved | Additional funds attributed to the Seed Conference fundraising                   |                                                                                                                                  |
|    |                                          | Others (STDF,ICGBE, Kenya Market Trust)   | Kshs. (M)       | 5      | 1.25      | Jun-25     | 2.25                     | 2.25       | -3                          | 1                       | In Progress  | On course.                                                                       |                                                                                                                                  |

| B - SERVICE DELIVERY |                                                      |                                                                                                                                                                                                                                                                                                      |                 |               |           |            |                       |            |                             |                         |             |                                                                                                                                               |                                                      |
|----------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------|------------|-----------------------|------------|-----------------------------|-------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| No                   | Item                                                 | Activity                                                                                                                                                                                                                                                                                             | Unit of Measure | Annual Target | Q1 Target | Time Frame | Quarterly Achievement | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                                                                                                                       | Challenges/Lessons Learnt in activity implementation |
| 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 front size.                                             | %               | 10            | 10        | Sep-24     | 10                    | 10         | 0                           | 0                       | Completed   | Service Charters displayed in all offices                                                                                                     | None reported                                        |
|                      |                                                      | 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            | 10        | Dec-24     | 10                    | 10         | -10                         | 0                       | In Progress | Service Charter uploaded to the website, facebook page and X handle. Translation to Kiswahili, Braille and Sign language on going.            | Need for training of Sign Language interpreters.     |
|                      |                                                      | Sensitize all staff on the Citizens' Service Delivery Charter.                                                                                                                                                                                                                                       | %               | 20            | 0         | Mar-25     | 0                     | 0          | -20                         | 0                       | Not Started | Sensitisation to be planned in Q2                                                                                                             | None reported                                        |
|                      |                                                      | 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            | 12.5      | Jun-25     | 12.5                  | 12.5       | -37.5                       | 0                       | In Progress | Quarter 1 report compiled                                                                                                                     | None reported                                        |
|                      |                                                      | Core services identified and prioritized for BPR                                                                                                                                                                                                                                                     | %               | 10            | 10        | Sep-24     | 10                    | 10         | 0                           | 0                       | Completed   | Services identified for BPR include Seed Certification & Plant Variety (SCPVP) system and the laboratory information management system (LIMS) | None reported                                        |
| B2                   | Digitization of Government Services                  | At least two (2) core services re-engineered end-to-end                                                                                                                                                                                                                                              | %               | 35            | 17.5      | Dec-24     | 17.5                  | 17.5       | -17.5                       | 0                       | In Progress | SCPVP and LIMS                                                                                                                                | None reported                                        |
|                      |                                                      | Re-engineered service process digitalized                                                                                                                                                                                                                                                            | %               | 35            | 17.5      | Mar-25     | 17.5                  | 17.5       | -17.5                       | 0                       | In Progress | PVP & LIMS                                                                                                                                    | None reported                                        |
|                      |                                                      | All digitalized customer facing services onboarded onto the e-citizen platform, where applicable                                                                                                                                                                                                     | %               | 20            | 5         | Jun-25     | 10                    | 10         | -10                         | 5                       | In Progress | SCPVP system integration to eCitizen is ongoing                                                                                               | None reported                                        |
|                      |                                                      | Resolution of all public complaints received                                                                                                                                                                                                                                                         | %               | 65            | 16.25     | Jun-25     | 16.25                 | 16.25      | -48.75                      | 0                       | In Progress | Q1 report published and submitted to CAJ                                                                                                      | None reported                                        |
| B3                   | Resolution of public Complaints                      | Request on access to information received and processed                                                                                                                                                                                                                                              | %               | 35            | 8.75      | Jun-25     | 8.75                  | 8.75       | -26.25                      | 0                       | In Progress | All requests received and processed                                                                                                           | None reported                                        |

## C - CORE MANDATE

| No  | Item                                                                                         | Activity                                                                                                                                                                                                                                                                                                                                                                                                               | Unit of Measure | Annual Target | Q1     | Time Frame | Quarterly Achievement | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                                                                                                                                                                                                                                                     | Challenges/Lessons Learnt in activity implementation                                 |
|-----|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|--------|------------|-----------------------|------------|-----------------------------|-------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
|     |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |               | Target |            | Q1                    |            |                             |                         |             |                                                                                                                                                                                                                                                                             |                                                                                      |
| 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            | 2      | Jun-25     | 9                     | 9          | -1                          | 7                       | In Progress | Signal grass-2, Guinea grass-3, Lucerne-4                                                                                                                                                                                                                                   | None reported                                                                        |
|     |                                                                                              | 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            | 4      | Jun-25     | 6                     | 6          | -11                         | 2                       | In Progress | Sunflower-2, Castor-2, Safflower-2                                                                                                                                                                                                                                          | None reported                                                                        |
|     |                                                                                              | 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, Nyandarua, Laikipia, Kiboko, Ahero and Mwea. This will enhance food security and wealth creation.        | No              | 22            | 5      | Jun-25     | 6                     | 6          | -16                         | 1                       | In Progress | Rice-4, Potato-2                                                                                                                                                                                                                                                            | None reported                                                                        |
| 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            | 12.5   | Jun-25     | 12.5                  | 12.5       | -37.5                       | 0                       | In Progress | Beans - 2                                                                                                                                                                                                                                                                   | None reported                                                                        |
|     |                                                                                              | Set up demo sites for promotion of<br>(i) Purple fleshed (high in anti-oxidant) Sweetpotato (in Coast and Eastern region)<br>(ii) Yam in Nyeri, Meru and Kirinyaga                                                                                                                                                                                                                                                     | %               | 30            | 7.5    | Apr-25     | 0                     | 0          | -30                         | -8                      | Not Started | Activity to be initiated in crop season                                                                                                                                                                                                                                     | None reported                                                                        |
|     |                                                                                              | Facilitate germplasm exchange through virus clearing, multiplication, virus indexing and distribution of 75,000 Orange and purple flesh sweet potato, cassava, sisal and Irish potato.                                                                                                                                                                                                                                 | %               | 20            | 5      | Jun-25     | 5                     | 5          | -15                         | 0                       | In Progress | 2,200 plantlets distributed                                                                                                                                                                                                                                                 | None reported                                                                        |
| C3  | Market Access Improved                                                                       | Develop guidelines for the authorization of private entities on phytosanitary treatments                                                                                                                                                                                                                                                                                                                               | %               | 20            | 10     | Dec-24     | 10                    | 10         | -10                         | 0                       | In Progress | Draft guidelines developed                                                                                                                                                                                                                                                  | Activity supported by TMA, need to undertake stakeholder validation of document      |
|     |                                                                                              | Review phytosanitary export inspection protocol and manual for harmonized and effective inspections                                                                                                                                                                                                                                                                                                                    | %               | 25            | 6.25   | Jun-25     | 6.25                  | 6.25       | -18.75                      | 0                       | In Progress | Draft manual developed                                                                                                                                                                                                                                                      | Document to be reviewed by wider KEPHIS team; Budget for workshop to review document |
|     |                                                                                              | Undertake export market negotiations targeting 3 new markets for horticultural crops including avocado and mango                                                                                                                                                                                                                                                                                                       | %               | 25            | 6.25   | Jun-25     | 6.25                  | 6.25       | -18.75                      | 0                       | In Progress | Comments made on draft agreement for export of dried fruits (pineapple, mango) to China                                                                                                                                                                                     | None reported                                                                        |
|     |                                                                                              | Provide 12 Pest Risk Risk Analysis (PRA) information to support market access request.                                                                                                                                                                                                                                                                                                                                 | %               | 30            | 7.5    | Jun-25     | 7.5                   | 7.5        | -22.5                       | 0                       | In Progress | Three PRA information done. 1. PRA information for Sunflower 2. PRA information for Strawberry 3. PRA information for Leucanthemum sp                                                                                                                                       | None reported                                                                        |
| 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              | 420           | 100    | Jun-25     | 407.2                 | 407.2      | -12.8                       | 307                     | In Progress | Maize, Beans and Soybeans processed during the period                                                                                                                                                                                                                       | None reported                                                                        |
| C5  | Climate Smart Agriculture Enhanced                                                           | Implement protocol on classical release of biological control agents for safe introduction and management of invasive species                                                                                                                                                                                                                                                                                          | %               | 25            | 6.25   | Dec-24     | 0                     | 0          | -25                         | -6                      | Not Started | Activity scheduled for Q2                                                                                                                                                                                                                                                   | None reported                                                                        |
|     |                                                                                              | Facilitate scaling up of the release and undertake post-release monitoring of classical biological control agent against papaya mealybug and Opuntia species.                                                                                                                                                                                                                                                          | %               | 25            | 6.25   | Jun-25     | 6.25                  | 6.25       | -18.75                      | 0                       | In Progress | Site selection for planned release of biological control agents in Makueni                                                                                                                                                                                                  | None reported                                                                        |
|     |                                                                                              | Participate in management of nine (9) emerging pests. (Xanthomonas otri, Asian Citrus greening, Golden Apple snails, Maize lethal Necrotic Disease (MLND), Avocado sunblotch viroid, opuntia species, coconut lethal yellowing, banana bunchy top and Bactrachacterium)                                                                                                                                                | %               | 25            | 6.25   | Jun-25     | 6.25                  | 6.25       | -18.75                      | 0                       | In Progress | MLND surveillance done                                                                                                                                                                                                                                                      | None reported                                                                        |
|     |                                                                                              | 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            | 6.25   | Jun-25     | 6.25                  | 6.25       | -18.75                      | 0                       | In Progress | Development of training materials done for BBTv training                                                                                                                                                                                                                    | None reported                                                                        |
| C6  | Fertilizer Quality for Improved Agricultural Productivity Determined                         | Fertilizer samples analyzed for quality and nutritive value from different counties                                                                                                                                                                                                                                                                                                                                    | No              | 550           | 137.5  | Jun-25     | 0                     | 0          | -550                        | -138                    | Not Started | Activity undertaken Bi-annually                                                                                                                                                                                                                                             | None reported                                                                        |
| 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           | 100    | Jun-25     | 0                     | 0          | -400                        | -100                    | Not Started | To be done in the subsequent quarters                                                                                                                                                                                                                                       | None reported                                                                        |
|     |                                                                                              | 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           | 37     | Jun-25     | 4                     | 4          | -146                        | -33                     | In Progress | Growthcap nursery Kitale, Other trainings planned for Q2                                                                                                                                                                                                                    | None reported                                                                        |
|     |                                                                                              | Enhance capacity of county staff, farmers, agribusinesses, training institutions, industry players and research institutions on KEPHIS mandate.                                                                                                                                                                                                                                                                        | No              | 680           | 170    | Jun-25     | 0                     | 0          | -680                        | -170                    | Not Started | Farmers & other stakeholders sensitized during the Kisumu, Mombasa and Nairobi A.S.K Show                                                                                                                                                                                   | None reported                                                                        |
|     |                                                                                              | Train Phytosanitary/seed certification/food safety practitioners in Kenya and the region at the Centre of Phytosanitary Excellence (COPE)                                                                                                                                                                                                                                                                              | No              | 570           | 142    | Jun-25     | 78                    | 78         | -492                        | -64                     | In Progress | Practitioners trained in Nairobi and PQBS                                                                                                                                                                                                                                   | None reported                                                                        |
| 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            | 7.5    | Jun-25     | 7.5                   | 7.5        | -22.5                       | 0                       | In Progress | 6 PRAs done during the period; Apple seedlings from Germany, Sweet cherry seedlings from Germany, Chloris Gayana root splits from Ethiopia, Megathyrus maximus root splits from Ethiopia, Trifolium burchellianum seeds from Ethiopia, Yam in vitro plantlets from Nigeria. | None reported                                                                        |
|     |                                                                                              | Undertake review of the plant import order book and export requirements to ensure compliance.                                                                                                                                                                                                                                                                                                                          | %               | 20            | 5      | Jun-25     | 0                     | 0          | -20                         | -5                      | Not Started | Planned for Q2                                                                                                                                                                                                                                                              | None reported                                                                        |
|     |                                                                                              | Build capacity for KEPHIS at the borders on import regulations and requirements by undertaking four (4) sensitization sessions                                                                                                                                                                                                                                                                                         | %               | 10            | 2.5    | Jan-25     | 2.5                   | 2.5        | -7.5                        | 0                       | In Progress | Meeting/training planned for border staff at HQ                                                                                                                                                                                                                             | None reported                                                                        |
|     |                                                                                              | Develop phytosanitary inspection protocol and manual for harmonized and effective inspections.                                                                                                                                                                                                                                                                                                                         | %               | 10            | 2.5    | Jun-25     | 2.5                   | 2.5        | -7.5                        | 0                       | In Progress | Draft manual developed                                                                                                                                                                                                                                                      | Document to be reviewed by wider KEPHIS team                                         |
|     |                                                                                              | Post entry quarantine: KEPHIS shall<br>(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.<br>(ii) facilitate import of biological control agents under quarantine through certification of six (6) existing quarantine facilities | %               | 10            | 2.5    | Jun-25     | 2.5                   | 2.5        | -7.5                        | 0                       | In Progress | 8 new, 46 Existing quarantine facilities inspected                                                                                                                                                                                                                          | None reported                                                                        |
|     |                                                                                              | Enhancing availability of certified planting materials including Avocado seedlings through certification of 130 nurseries and mother blocks.                                                                                                                                                                                                                                                                           | %               | 10            | 2.5    | Jun-25     | 2.5                   | 2.5        | -7.5                        | 0                       | In Progress | 25 Nurseries certified during the quarter                                                                                                                                                                                                                                   | Need for more trainings on importance of certifying nurseries                        |
|     |                                                                                              | Train staff on developed and validated nursery and mother block certification protocols                                                                                                                                                                                                                                                                                                                                | %               | 10            | 2.5    | Jun-25     | 0                     | 0          | -10                         | -2.5                    | Not Started | Planned for Q2                                                                                                                                                                                                                                                              | None reported                                                                        |
| 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            | 6.25   | Jun-25     | 20                    | 20         | -5                          | 14                      | In Progress | Tested 2,022 samples: 1,247 in Nakuru, 767 Kitale and 8 in Embu                                                                                                                                                                                                             | None reported                                                                        |
|     |                                                                                              | Undertake training of 250 seed growers and seed sellers to ensure production and distribution of high-quality seeds.                                                                                                                                                                                                                                                                                                   | %               | 25            | 6.25   | Jun-25     | 0                     | 0          | -25                         | -6                      | Not Started | To be done in the subsequent quarters                                                                                                                                                                                                                                       | None reported                                                                        |
|     |                                                                                              | Undertake seed sampling and testing of five thousand five hundred (5,500) seed samples.                                                                                                                                                                                                                                                                                                                                | %               | 25            | 6.25   | Jun-25     | 6.25                  | 6.25       | -18.75                      | 0                       | In Progress | 917 samples tested: 801 in Nakuru and 116 in Kitale                                                                                                                                                                                                                         | None reported                                                                        |
|     |                                                                                              | Undertake testing 1,000 samples for Maize lethal necrosis and Tomato Brown Rugose viruses for compliance of maize and tomato seed respectively.                                                                                                                                                                                                                                                                        | %               | 25            | 6.25   | Jun-25     | 12.5                  | 12.5       | -12.5                       | 6                       | In Progress | 552 samples tested in Nakuru                                                                                                                                                                                                                                                | None reported                                                                        |
| 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            | 10     | Jun-25     | 10                    | 10         | -30                         | 0                       | In Progress | Program initiated during the period                                                                                                                                                                                                                                         | None reported                                                                        |

|     |                                                                |                                                                                                                                                                                                                        |    |      |      |        |      |      |       |     |              |                                                                                                                                                                |               |
|-----|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------|------|--------|------|------|-------|-----|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| C11 | Seed Certification & Plant Variety Testing Protocols Developed | Develop and review Seed certification protocols.                                                                                                                                                                       | No | 5    | 1    | Jun-25 | 12   | 12   | 7     | 11  | Overachieved | 12 protocols developed during the period                                                                                                                       | None reported |
|     |                                                                | Develop and review NPT and DUS protocols                                                                                                                                                                               | No | 5    | 1    | Jun-25 | 0    | 0    | -5    | -1  | Not Started  | To be done in the subsequent quarters                                                                                                                          | None reported |
| C12 | Proliferation of Low-Quality Seeds in the Market Prevented     | Undertake surveillance and inspection of seed sellers' premises.                                                                                                                                                       | No | 1500 | 375  | Jun-25 | 334  | 334  | -1166 | -41 | In Progress  | More surveillances targeted during the main crop seasons                                                                                                       | None reported |
| C13 | Food Contaminants Monitored                                    | Heavy metal residue samples in fresh produce.                                                                                                                                                                          | No | 500  | 125  | Jun-25 | 110  | 110  | -390  | -15 | In Progress  | More samples expected during the peak season                                                                                                                   | None reported |
|     |                                                                | Export and local fresh produce crops for pesticide residue analysis                                                                                                                                                    | No | 2000 | 500  | Jun-25 | 497  | 497  | -1503 | -3  | In Progress  | More samples expected during the peak season                                                                                                                   | None reported |
|     |                                                                | Samples for the monitoring of mycotoxins in maize and ground nuts from local markets                                                                                                                                   | No | 500  | 125  | Jun-25 | 250  | 250  | -250  | 125 | In Progress  | Additional samples collected at border points                                                                                                                  | None reported |
| C14 | Compliance to Market Requirements Enhanced                     | Undertake sensitization of plant inspectors on;<br>(i) Certification requirements for avocado to China, India and Malaysian markets;<br>(ii) Vapour heat treatment and hot water treatment of fruits to Jordan and EU. | %  | 10   | 2.5  | Jun-25 | 2.5  | 2.5  | -7.5  | 0   | In Progress  | Planned for Q2                                                                                                                                                 | None reported |
|     |                                                                | Review import conditions specifically for 10 commonly traded commodities in the East African region (Targeting Uganda and Ethiopia)                                                                                    | %  | 5    | 1.25 | Jun-25 | 1.25 | 1.25 | -3.75 | 0   | In Progress  | Report on review of Import requirements for commonly traded products from Uganda, Ethiopia and Tanzania. To be completed in subsequent period.                 | None reported |
|     |                                                                | Train stakeholders on the revised USDA Pelargonium certification protocols                                                                                                                                             | %  | 10   | 2.5  | Jun-25 | 0    | 0    | -10   | -3  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Participate in at least international 8 forums for enhancing market access                                                                                                                                             | %  | 10   | 2.5  | Jun-25 | 2.5  | 2.5  | -7.5  | 0   | In Progress  | 2 STIP Meetings, in Kenya and USA, STR Kenya-Ethiopia Preparatory Meeting in Machakos; Kenya- Egypt JCC Online meeting; COMESA online meeting hosted in Zambia | None reported |
|     |                                                                | Coordinate/ Participate in 4 scheduled consultative meetings with rose cut-flower value chain                                                                                                                          | %  | 10   | 2.5  | Jun-25 | 0    | 0    | -10   | -3  | Not Started  | Participated in rose cut flowers stakeholder forum at Argyle Hotel Nairobi in July 2024.                                                                       | None reported |
|     |                                                                | Undertake 1 internal phytosanitary audit                                                                                                                                                                               | %  | 5    | 1.25 | Jun-25 | 0    | 0    | -5    | -1  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | 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   | 2.5  | Jun-25 | 0    | 0    | -10   | -3  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Undertake training of six (6) KEPHIS staff on BRC Food safety coactivation facility checks and audits                                                                                                                  | %  | 10   | 2.5  | Mar-25 | 0    | 0    | -10   | -3  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Undertake two (2) workshops on risk profiling of all exporters of beans with pods and chillies (other than sweet) in Kenya for undertaking risk-based food safety inspections                                          | %  | 10   | 2.5  | Jun-25 | 0    | 0    | -10   | -3  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Train farmers and technical personnel in horticulture industry on emerging issues on food safety market requirements by carrying out eight (8) forums                                                                  | %  | 10   | 2.5  | Jun-25 | 0    | 0    | -10   | -3  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Inspect eighty-five (85) existing and new facilities/farms for compliance with market requirements for food safety                                                                                                     | %  | 10   | 2.5  | Jun-25 | 2.5  | 2.5  | -7.5  | 0   | In Progress  | Follow-up audits done during the period                                                                                                                        | None reported |
|     |                                                                | Develop a harmonized food safety audit procedure and checklist                                                                                                                                                         | %  | 5    | 1.25 | Jun-25 | 0    | 0    | -5    | -1  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Dissemination of National monitoring and surveillance findings to stakeholders (e.g. County governments and general public) by participating in the Review and development of Phytosanitary international standards.   | %  | 10   | 2.5  | Jun-25 | 0    | 0    | -10   | -3  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Facilitate importation of key BETA priority value chain crops - Soybean, Sunflower, Sunflower, Castor and palm oil                                                                                                     | %  | 20   | 5    | Jun-25 | 0    | 0    | -20   | -5  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Undertake risk assessment of rice seed and edible oil crops (Soybean, Sunflower, Sunflower, Castor and palm oil)                                                                                                       | %  | 20   | 5    | Jun-25 | 0    | 0    | -20   | -5  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
| C15 | Ease of Doing Business                                         | 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   | 5    | Apr-25 | 0    | 0    | -20   | -5  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Train exporters and importers on use/operation of the new integrated Import and Export Certification system (IIECS) at JKIA-PIU, Naivasha, Mombasa port and border points (Namanga and Moyale).                        | %  | 20   | 5    | Apr-25 | 0    | 0    | -20   | -5  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Train content managers and regional managers on the IIECS and e phyt                                                                                                                                                   | %  | 20   | 5    | Apr-25 | 0    | 0    | -20   | -5  | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
|     |                                                                | Project completion Rate<br>(i) Construction of Regional Germplasm Hub for Vegetatively Propagated Crops (Germplasm HUB)<br>(ii) Development of Laboratory Information Management System (LIMS)                         | %  | 100  | 25   | Jun-25 | 25   | 25   | -75   | 0   | In Progress  | Project activities for the construction of Muguga regional germplasm hub and LIMS on-going as planned                                                          | None reported |
| C17 | Science, Technology and Innovation Mainstreaming               | Collaborations and Partnerships in RSTI established                                                                                                                                                                    | %  | 30   | 7.5  | Jun-25 | 7.5  | 7.5  | -22.5 | 0   | In Progress  | Letter from KEPHIS endorsing planned collaboration for a Darwin project on classical biological control                                                        | None reported |
|     |                                                                | Technologies and innovations transferred                                                                                                                                                                               | %  | 70   | 17.5 | Jun-25 | 0    | 0    | -70   | -18 | Not Started  | Planned for subsequent period.                                                                                                                                 | None reported |
| C18 | Productivity Mainstreaming                                     | Improve developed Productivity Metrics.                                                                                                                                                                                | %  | 30   | 7.5  | Dec-24 | 0    | 0    | -30   | -8  | Not Started  | Planned for Q2                                                                                                                                                 | None reported |
|     |                                                                | Collect productivity measurement data.                                                                                                                                                                                 | %  | 40   | 10   | Mar-25 | 0    | 0    | -40   | -10 | Not Started  | Planned for Q3                                                                                                                                                 | None reported |
|     |                                                                | Compute Productivity Index.                                                                                                                                                                                            | %  | 25   | 6.25 | Mar-25 | 0    | 0    | -25   | -6  | Not Started  | Planned for Q3                                                                                                                                                 | None reported |
|     |                                                                | Submit quarterly performance reports to NPCC using the prescribed format.                                                                                                                                              | %  | 5    | 1.25 | Jun-25 | 0    | 0    | -5    | -1  | Not Started  | Report compiled for submission                                                                                                                                 | None reported |

| D - IMPLEMENTATION OF PRESIDENTIAL DIRECTIVES |                                             |                                                                                                                                                               |                 |               |        |            |                       |            |                             |                         |             |                                                                                                                                                                               |                                                                                     |
|-----------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|--------|------------|-----------------------|------------|-----------------------------|-------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| No                                            | Item                                        | Activity                                                                                                                                                      | Unit of Measure | Annual Target | Q1     | Time Frame | Quarterly Achievement | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                                                                                                                                                       | Challenges/Lessons Learnt in activity implementation                                |
|                                               |                                             |                                                                                                                                                               |                 |               | Target |            | Q1                    |            |                             |                         |             |                                                                                                                                                                               |                                                                                     |
| D                                             | National Tree Growing Restoration Campaign. | Grow a total of 10,000 trees                                                                                                                                  | %               | 70            | 17.5   | Jun-25     | 17.5                  | 17.5       | -52.5                       | 0                       | In Progress | Management & monitoring ongoing of trees planted in the last FY in Headquarters, Kitale, Nakuru, Embu, Kogony, Kisumu. Progress - 2790 grafted macadamia seedlings, 5844 root | Monitoring of planted trees needs to be harmonised and streamlined in one database. |
|                                               |                                             | 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            | 7.5    | Jun-25     | 7.5                   | 7.5        | -22.5                       | 0                       | In Progress | 500 Avocado seedling donated to be planted in Kaptagat forest.                                                                                                                |                                                                                     |
|                                               |                                             | Submit half yearly (for each rain season) and annual reports to the State Department for Forestry on the number of trees grown                                | No              | 2             | 0      | Jun-25     | 0                     | 0          | -2                          | 0                       | Not Started | Reports to be submitted in Q2 and Q4.                                                                                                                                         |                                                                                     |

**E - AFFIRMATIVE ACTION IN PROCUREMENT**

| No | Item                                           | Activity                                                                                             | Unit of Measure | Target | Q1      | Time Frame | Quarterly Achievement | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                                                   | Challenges/Lessons Learnt in activity implementation |
|----|------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------|--------|---------|------------|-----------------------|------------|-----------------------------|-------------------------|-------------|---------------------------------------------------------------------------|------------------------------------------------------|
|    |                                                |                                                                                                      |                 |        | Targets |            | Q1                    |            |                             |                         |             |                                                                           |                                                      |
| E1 | Access to Government Procurement Opportunities | 30% of the total procurement budget allocated to Youth, Women and Persons with Disabilities.         | Kshs            | 168.60 | 42.15   | Jun-25     | 32.32                 | 32.32      | -136.28                     | -10                     | In Progress | There was a variance during the period. This is expected to improve in Q2 | None reported                                        |
| 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 | 56.20   | Jun-25     | 54.98                 | 54.98      | -169.82                     | -1                      | In Progress | An insignificant variance reported during the period                      | None reported                                        |

| F - CROSS CUTTING |                  |                                    |                 |               |        |            |                       |            |                             |                         |             |                                     |                                                      |
|-------------------|------------------|------------------------------------|-----------------|---------------|--------|------------|-----------------------|------------|-----------------------------|-------------------------|-------------|-------------------------------------|------------------------------------------------------|
| No                | Item             | Activity                           | Unit of Measure | Annual Target | Q1     | Time Frame | Quarterly Achievement | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes             | Challenges/Lessons Learnt in activity implementation |
|                   |                  |                                    |                 |               | Target |            | Q1                    |            |                             |                         |             |                                     |                                                      |
| F1                | Asset Management | Inventory of Assets updated        | %               | 30            | 7.5    | Apr-25     | 7.5                   | 7.5        | -22.5                       | 0                       | In Progress | Asset register in place and updated | None reported                                        |
|                   |                  | Asset ownership documents acquired | %               | 30            | 7.5    | Jun-25     | 7.5                   | 7.5        | -22.5                       | 0                       | In Progress |                                     | None reported                                        |
|                   |                  | Idle Assets disposed               | %               | 40            | 0      | Apr-25     | 0                     | 0          | -40                         | 0                       | Not Started | Planned for Q3                      | None reported                                        |

| F - CROSS CUTTING |                                                                  |                        |                 |        |        |            |                       |            |                             |                         |             |                                        |                                                      |
|-------------------|------------------------------------------------------------------|------------------------|-----------------|--------|--------|------------|-----------------------|------------|-----------------------------|-------------------------|-------------|----------------------------------------|------------------------------------------------------|
| No                | Item                                                             | Activity               | Unit of Measure | Target | Q1     | Time Frame | Quarterly Achievement | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                | Challenges/Lessons Learnt in activity implementation |
|                   |                                                                  |                        |                 |        | Target |            | Q1                    |            |                             |                         |             |                                        |                                                      |
| F2                | Youth Internships/<br>Industrial Attachments/<br>Apprenticeships | Industrial Attachments | No              | 150    | 37     | Jun-25     | 23                    | 23         | -127                        | -14                     | In Progress | There was a marginal negative variance | None reported                                        |
|                   |                                                                  | Youth Internships      | No              | 100    | 25     | Jun-25     | 0                     | 0          | -100                        | -25                     | Not Started | NO new internships during the period   | None reported                                        |

**F - CROSS CUTTING**

| No | Item                   | Activity                                                                                                                                                                              | Unit of Measure | Target | Q1 Target | Time Frame | Quarterly Achievem. Q1 | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                                   | Challenges/Lessons Learnt in activity implementation |
|----|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------|-----------|------------|------------------------|------------|-----------------------------|-------------------------|-------------|-----------------------------------------------------------|------------------------------------------------------|
| F3 | Competence Development | Undertake Staff Training Needs Assessment and prepare annual staff training projections.                                                                                              | %               | 20     | 20        | Sep-24     | 0                      | 0          | -20                         | -20                     | Overdue     | This has not been finalized                               | None reported                                        |
|    |                        | Execute interventions to address the identified skills gap and training needs through, Recruitment, Outsourcing, capacity building/training, coaching and mentoring.                  | %               | 40     | 10        | Apr-25     | 10                     | 10         | -30                         | 0                       | In Progress | Recruitment was concluded during the period.              | None reported                                        |
|    |                        | Undertake employee performance management through the following;<br>i. Set individual employee's annual targets and complete the Staff Performance Appraisal in the prescribed format | %               | 10     | 2.5       | Jun-25     | 2.5                    | 2.5        | -7.5                        | 0                       | In Progress | Targets for the FY 2024/2025 set                          | None reported                                        |
|    |                        | ii. Undertake Staff Performance Appraisal and compile the appraisal report                                                                                                            | %               | 15     | 0         | Jun-25     | 0                      | 0          | -15                         | 0                       | Not Started | This will be done at the end of the FY                    | None reported                                        |
|    |                        | iii. Implement recommendations emanating from the staff appraisal reports                                                                                                             | %               | 15     | 0         | Jun-25     | 0                      | 0          | -15                         | 0                       | Not Started | Recommendations of FY 2023/2024 performance are on course | None reported                                        |

| F - CROSS CUTTING |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |               |           |            |                          |            |                             |                         |             |                                                                                           |                                                      |
|-------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------|------------|--------------------------|------------|-----------------------------|-------------------------|-------------|-------------------------------------------------------------------------------------------|------------------------------------------------------|
| No                | Item                                         | Activity                                                                                                                                                                                                                                                                                                                                                                                                                                     | Unit of Measure | Annual Target | Q1 Target | Time Frame | Quarterly Achievement Q1 | Cumulative | Variance from Annual Target | Variance from Q1 Target | Status      | Activity progress Notes                                                                   | Challenges/Lessons Learnt in activity implementation |
| 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;<br>a) Undertake seed certification: Seed sampling and testing – 4,500 samples; | No.             | 5,500         | 1,375     | Jun-25     | 917                      | 917        | -4,583                      | -458                    | In Progress | Off season samples. More samples are expected during the short rain and main crop seasons | None reported                                        |
|                   |                                              | b)Seed field inspections – 20,000 Ha.                                                                                                                                                                                                                                                                                                                                                                                                        | No.             | 20,000        | 5,000     | Jun-25     | 8411.29                  | 8411.29    | -11,589                     | 3,411                   | In Progress | Positive performance attributed to seed field inspections in irrigated areas              | None reported                                        |
|                   |                                              | c) Post control testing – 2,960 samples.                                                                                                                                                                                                                                                                                                                                                                                                     | No.             | 2,960         | 740       | Jun-25     | 1314                     | 1314       | -1,646                      | 574                     | In Progress | Achievement above target due to roll over samples from the previous crop season           | None reported                                        |
|                   |                                              | d) Undertake quality assurance of plant exports and imports through issuance of 110,000 Plant Import Permits                                                                                                                                                                                                                                                                                                                                 | No.             | 75,000        | 18,750    | Jun-25     | 21434                    | 21434      | -53,566                     | 2,684                   | In Progress | Performance above target                                                                  | None reported                                        |
|                   |                                              | e) Undertake quality assurance of plant exports and imports through issuance of 410,000 Phytosanitary certificates.                                                                                                                                                                                                                                                                                                                          | No.             | 500,000       | 125,000   | Jun-25     | 142501                   | 142501     | -357,499                    | 17,501                  | In Progress | Performance above target                                                                  | None reported                                        |
|                   |                                              | f) Training of Seed growers/sellers/seed companies by undertaking 8 forums                                                                                                                                                                                                                                                                                                                                                                   | No.             | 8             | 0         | Jun-25     | 0                        | 0          | -8                          | 0                       | Not Started | To be done later                                                                          | None reported                                        |
|                   |                                              | g) Implement medical health insurance for staff.                                                                                                                                                                                                                                                                                                                                                                                             | %               | 100           | 25        | Jun-25     | 25                       | 25         | -75                         | 0                       | In Progress | Staff Covered under APA insurance                                                         | None reported                                        |
|                   |                                              | h) Compliance with the National Hospital Insurance Fund (NHIF) Act no. 1 of 2022 on NHIF contributions.                                                                                                                                                                                                                                                                                                                                      | %               | 100           | 25        | Jun-25     | 25                       | 25         | -75                         | 0                       | In Progress | Compliance with statutory deductions met                                                  | None reported                                        |

|  |                                                                                                                                                                                                                                                                 |     |    |   |        |   |   |     |   |             |                                               |               |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|---|--------|---|---|-----|---|-------------|-----------------------------------------------|---------------|
|  | 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;<br>a) Train National Cohesion & Values committee by March 2025. | No. | 1  | 0 | Mar-25 | 0 | 0 | -1  | 0 | Not Started | Planned for Q3                                | None reported |
|  | b) Undertake staff sensitization on Article 10 and Principles of governance forums for all stations by April 2025                                                                                                                                               | No. | 1  | 0 | Apr-25 | 0 | 0 | -1  | 0 | Not Started | Planned for Q3                                | None reported |
|  | c) Undertake staff sensitization on corruption prevention measures by March 2025.                                                                                                                                                                               | No. | 1  | 0 | Mar-25 | 0 | 0 | -1  | 0 | Not Started | Planned for Q3                                | None reported |
|  | Continue to implement measures to protect the environment and mitigate climate change by;<br>a) Review of the KEPHIS environmental policy statement                                                                                                             | No. | 1  | 0 | Jun-25 | 0 | 0 | -1  | 0 | Not Started | Planned for Q2                                | None reported |
|  | b) Sensitization of staff on protection of the environment and climate change.                                                                                                                                                                                  | No. | 1  | 0 | Jun-25 | 0 | 0 | -1  | 0 | Not Started | Planned for Q2                                | None reported |
|  | Support devolution by strengthening collaboration and cooperation between the two levels of government for improved service delivery by<br>a) Capacity building of county staff on KEPHIS mandate in the eight (8) KEPHIS regions.                              | No. | 8  | 0 | Jun-25 | 0 | 0 | -8  | 0 | Not Started | Planned for Q2                                | None reported |
|  | b) Participate in ten (10) county shows, exhibitions and trade fairs.                                                                                                                                                                                           | No. | 10 | 2 | Jun-25 | 5 | 5 | -5  | 3 | In Progress | Participated in Mombasa and Nairobi ASK shows | None reported |
|  | 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 | 0 | Jun-25 | 0 | 0 | -60 | 0 | Not Started | To be done at the end of the FY               | None reported |