



KEPHIS ANNUAL WORK PLAN

JULY 2024 – JUNE 2025

SUMMARY

This Annual work plan acts as a guiding tool to the implementation of the organization's Strategic Plan (2023 – 2027) for the financial year 2024/2025. This work plan is an outline for the activities planned for the financial year and shall contribute to the achievement of set corporate goals and objectives. The management shall provide resources and support for the implementation of all the planned activities.

The work plan details the following Key Result Areas (KRAs);

1. Plant Health
2. Seed Quality Assurance & Plant Variety Protection
3. Trade Facilitation
4. Quality Agro-inputs and Produce
5. Institutional Capacity
6. Climate Change Mitigation

Responsibilities of the implementing department/stations;

- ✓ Monitoring and evaluation reports to track progress of and achievement of targets shall be submitted monthly to the Planning and Strategy department and the respective Directorates.
- ✓ Revenue and expenditure of each department/station shall also be monitored and submitted monthly.
- ✓ Challenges faced at different department/stations that might affect the achievement of the targets in the work plan for the reporting period shall as well be reported.
- ✓ All monitoring and evaluation recommendations by the Managing Director to be acted upon by the concerned actors.

Budget requirement for Implementation

The cost outlay for implementing the work plan activities is estimated at **Kshs. 1,533M**

Approved: **Date:**

Managing Director: Prof. Theophilus Mutui (PH.D)

STRATEGY MATRIX

Key Result Area	Strategic Issues	Strategic Objectives	Strategies
Plant Health	1. Entry of quarantine and regulated non-quarantine pests 2. Changing Phytosanitary market requirements 3. Emerging pests and diseases 4. Weak collaboration framework with MDACs 5. Emerging diagnostic methods 6. Demand for disease-free planting material 7. Loss of germplasm diversity	To mitigate the risk of introduction and spread of plant pests	Enhance Phytosanitary import regulation and certification
			Strengthen multisectoral approach for border control
			Strengthen quarantine measures
		To enhance early warning, emergency response and management of pests	Enhance pest surveillance and reporting
			Enhance early warning, rapid response system and management of pests
			Strengthen collaboration frameworks
			Enhance regulation of biological control agents and articles
			Build capacity for diagnostics
		To enhance plant health diagnostic services	Enhance availability of disease-free planting materials and conservation of germplasm.
			Assure Credibility of test results
Seed Quality Assurance and Plant Variety Protection	1. Low yield 2. Low quality seeds 3. Entry/sale of unapproved seed 4. Changing market demands and climate change 5. Reduced variety adaptation to different agro ecology	To facilitate access to high quality seeds	Enhance availability of superior crop varieties
			Enhance production and distribution of quality seeds
			Strengthen seed quality assurance mechanism
		To protect new varieties of plants	Facilitate granting of Plant breeders rights
			Enforce maintenance of plant breeders
	6. Low quantification and qualification of potential varieties 7. Limited protection of new varieties 8. Reduced quality of plant products		

Key Result Area	Strategic Issues	Strategic Objectives	Strategies
Trade Facilitation	1. Changing Phytosanitary market requirements 2. Emergence of new markets 3. Increased trade in agricultural produce and products 4. Need for foreign exchange 5. Changing technologies 6. Non- compliance to the prevailing sanitary and Phytosanitary market requirements 7. New and emerging pests and diseases 8. Low quality of produce and products 9. Reputation of KEPHIS and Kenyan agricultural produce and products	To enhance market access of agricultural products/ produce	Enhance market access of Kenya's agricultural produce and products
			Strengthen capacity in standard setting and harmonization activities
		To facilitate export and compliance of agricultural produce and products	Strengthen inspection and certification to enhance compliance to export requirements
			Enforcement of market requirements
Quality of Agro -inputs and produce	1. Low quality agro-inputs and produce 2. Low production output 3. Low export trade 4. Emerging Analytical techniques 5. Increasing food borne diseases 6. Increasing consumer awareness on need for food safety 7. Non-compliance to market requirements	To assure quality of agricultural inputs	Ensure quality and compliant agricultural inputs and produce
			Assure integrity of test results
		To enhance compliance of agricultural produce with food safety standards	Enhance monitoring and surveillance programs
			Build capacity of farmers and exporters and horticultural food-business operators
Institutional Capacity	1. Compliance to policy, legal and regulatory framework 2. Visibility of KEPHIS 3. KEPHIS brand awareness	To strengthen corporate governance	Enhance capacity of the Board and Management
			Enhance governance and legal compliance
			Enhance risk management

Key Result Area	Strategic Issues	Strategic Objectives	Strategies
	4. High performance expectations 5. Integration of systems and processes 6. Resource requirements		Enhance internal control systems
			Strengthen communication with stakeholders
			Enhance Phytosanitary Capacity
		To strengthen brand and corporate image	Enhance internal and external communication
			Strengthen public and media relations
			Strengthen environmental, social and governance (ESG)
			Undertake marketing of KEPHIS services
		To attract and retain competent human capital	Undertake Job Analysis
			Enhance staff training and development
			Implement performance management system
			Improve terms, conditions and staff welfare
			Enhance Gender mainstreaming
			Enhance disability mainstreaming
			Enhance safety and health of staff
		To enhance service delivery	Strengthen ICT systems and processes
			Strengthen Quality Management Systems
			Strengthen partnerships and collaborations
			Enhance the Centre of Phytosanitary Excellence (COPE)
			Strengthen monitoring, evaluation and reporting
		To enhance infrastructural and asset base	Develop infrastructural facilities
			Maintain Asset
		To enhance financial sustainability	Mobilize funds

Key Result Area	Strategic Issues	Strategic Objectives	Strategies
Climate change mitigation	1. New and emerging pests and diseases 2. Low productivity in crop and pasture 3. Changing weather patterns 4. Crop failure 5. Change in bio-diversity 6. Loss of germplasm 7. Emerging invasive alien species 8. Increased use of pesticides	To enhance mitigation against the risks and effects of climate change	Management of new and emerging Pests and diseases
			Enhance the availability of climate-smart varieties
			Enhanced protection against loss of biodiversity
			Early warning and pest forecasting for pests and diseases
			Adoption of technologies for the management of emerging invasive alien species
			Enhance reduction of greenhouse gas emissions and environmental degradation

KRA 1: Plant Health**Strategic Objective 1: To mitigate against the risk of introduction and spread of plant pests**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance Phytosanitary import regulation and certification	Undertake Pest Risk Analysis (PRA) of plants, plant products and regulated articles to develop import conditions	PRA reports	Number	22	Jun 25	8.5	DPBS
		Develop SOP to implement Regional PRA reports	Number	2	Sep 24	2	DPBS
		Risk assessments of biological control products and articles conducted	Number	22	Jun 25	0.66	DPBS
		Updated import conditions	Number of reports	4	Jun 25	2	DPBS
		Sensitize border inspectors on import requirements	Number	4	Jun 25	0.11	DPBS
		Regulated pest list updated	Number	1	Mar 25	1.65	DPBS
Facilitate importation of plants, plant products and other regulated articles	Plant import permits issued	Plant import permits issued	Number in Millions	0.075	Jun 25	0.055	DPBS
	Biological Import permits issued	Biological Import permits issued	Number	500	Jun 25	0.0275	DPBS
	Facilitate phytosanitary inspection and certification	Number of consignments inspected (millions)	Number	0.065	Jun 25	5.5	DPBS
		Harmonization and mapping of HS (Harmonised Standard) codes	Number	20	Jun 25	0.275	DPBS
		Conveyances inspected and monitored (ship, containers/vessels, aircrafts)	Number	250	Jun 25	0.275	DPBS
		Sea containers inspected	Number	300	Jun 25	0.1375	DPBS
		Used vehicles and machinery inspected	Number	150	Jun 25	0.1375	DPBS
		Guidelines developed (biologicals, e-commerce)	Number	1	Sept 24	0.55	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Developed guidelines for regulation of plants, products and other regulated articles	Sensitization of stakeholders on e-commerce guidelines	Number	2	Dec 24	0.275	DPBS
		Sensitize inspectors and stakeholders on Sea container inspection protocol.	Number	3	Dec 24	0.4125	DPBS
		Used motor vehicles inspection protocol	Number	1	Mar 25	0.165	DPBS
	Integrate of inspection, clearance and invoices procedures for sea container, used motor vehicles and vessels in the IEICS	Integrated system between IEICS and KENTRADE single window system	Number	1	Jun 25	1.1	DPBS
	Review and validate import certification manual	Manual developed and validated	Number	1	Sep 24	0.275	DPBS
Strengthen multisectoral approach for border control	Participate in border Multi Agency cooperation meetings (including JOC, BMC)	Quarterly reports	Number	4	Jun 25	0.11	DPBS
	Conduct Border Surveillance Activities at the porous borders	Quarterly Reports	Number	4	Jun 25	0.55	DPBS
Strengthen quarantine measures	Operationalize the plant quarantine manual	Training reports	Number	4	Jun 25	1.1	DPBS
	Certify and inspect quarantine facilities	Facilities certified	Number	105	Jun 25	1.375	DPBS
	Regulate facilities holding research material	Research facilities monitored	Number	8	Jun 25	0.55	DPBS
Total						27.8	

KRA 1: Plant Health**Strategic Objective 2: To enhance early warning, emergency response and management of pest**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance pest and surveillance reporting	Undertake pest surveillances	Pest surveillance reports	Number	12	Jun 25	8.5	DPBS
		Surveillance and mapping of invasive weed species conducted	Number	3	Mar 25	1.65	DPBS
		Advanced technology to support plant pest surveillance used	Number	1	Jun 25	0.33	DPBS
Enhance early warning, rapid response system and management of pests	Undertake horizon scanning	Horizon scanning report	Number	2	Dec 24	1.375	DPBS
	Update pest risk register	Risk register updated	Number	1	Jun 25	0.66	DPBS
	Develop pest insight report	Pest insight report developed	Number	6	Dec 24	0.66	DPBS
	Develop and implement early warning models	Models developed and implement for pest forecasting	Number	1	Jun 25	1.1	DPBS
	Implement Pest Information Management Systems (PIMS)	Implementation report	Number	1	Dec 24	0.55	DPBS
	Enhanced technologies for pest management, treatment and or eradication of emerging pests	Adopted technologies for pest management, treatment and or eradication of emerging pests (Fumigation, dipping & VHT)	Number	2	Jun 25	0.66	DPBS
	Facilitate release of classical biological control agents	Classical biological control agents released	Number	1	Dec 24	0.55	DPBS
	Undertake and participate in plant clinics and farm visits	Plant clinics and farm visits undertaken	Number	30	Jun 25	1.21	DPBS
	Undertake and participate in management of new and emerging pests	Reports on pest management	Number	5	Jun 25	2	DPBS
	Develop a coordination mechanism and framework for	Coordination mechanism in place	Number	1	Dec 24	1.1	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Strengthen collaboration frameworks	management of new and emerging pests						
	Establish and implement the National Plant Health Emergency Response Committee	National Plant Health Committee meetings	Number	2	Mar 25	1.65	DPBS
	Facilitate establishment of County Plant Health Emergency Response Committees	County Plant Health Emergency Response Committee meetings	Number	1	Jun 25	1.65	DPBS
Enhance regulation of biological control agents and articles	Accredit/ reaccredit biocontainment and efficacy trial institutions	Accreditation reports	Number	9	Jun 25	0.66	DPBS
	Undertake market surveillance of biological products	Surveillance undertaken	Number	2	Dec 24	0.55	DPBS
Total						24.9	

KRA 1: Plant Health**Strategic Objective 3: To enhance plant health diagnostic services**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Build capacity for diagnostics	Undertake testing of samples for import requirement	Number of tests	Number	3000	Jun 25	4.95	DPBS
	Undertake testing of samples during quarantine	Number of tests	Number	1200	Jun 25	1.98	DPBS
	Undertake testing of samples during surveillance	Number of tests	Number	1600	Jun 25	3.63	DPBS
	Undertake testing of biological products	Number of tests	Number	100	Jun 25	0.55	DPBS
	Undertake testing of samples for farmers for advisory services a	Number of tests	Number	1000	Jun 25	2.75	DPBS
	Training of inspectors on sample collection and handling	Training	Number	3	Jun 25	0.88	DPBS
	Undertake testing of samples during certification of nurseries and propagation facilities	Number of tests	Number	700	Jun 25	3.135	DPBS
	Undertake testing of samples for export compliance	Number of tests	Number	1000	Jun 25	3.63	DPBS
	Undertake detection of genetic modification in bio-tech crops	Number of tests	Number	400	Jun 25	0.935	DPBS
	Develop and validate protocols for biotech crops analysis	Protocols developed and validated	Number	1	Mar 25	0.55	DPBS
	Establish satellite laboratories	Number of labs established	Number	2	Dec 25	0.825	DPBS
	Acquire rapid diagnostic kits for identified pest	Number of pests targeted	Number	3	Jun 25	0.825	DPBS
	Strengthen the regional plant health reference laboratory	Sensitization reports	Number	1	Dec 24	0.55	DPBS
		Regional samples test reports	Number	20	Jun 25	0.33	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
		Reviewed instrument for establishment of plant health reference laboratories	Number	1	Jun 25	0.275	DPBS
	Enhance and maintain pest reference collections	Validate developed protocol	Number	2	Jun 25	0.99	DPBS
		New reference collections acquired	Number	25	Jun 25	0.825	DPBS
		Collection of identified pests for reference collections	Number	7	Jun 25	1.375	DPBS
	Review, develop and validate pest diagnostic, biological products and reference collections protocols	Protocols developed	Number	15	Jun 25	1.375	DPBS
		Protocols validated	Number	9	Jun 25	1.375	DPBS
		Protocols adopted	Number	12	Jun 25	4.125	DPBS
	Enhance bio-risk management in the laboratories under one health approach	Protocol developed	Number	1	Dec 24	0.55	DPBS
		Trainings of KEPHIS staff on bio-risk management	Number	2	Mar 25	1.375	DPBS
		Report on implementation of bio-risk management under one health approach	Number	1	Jun 25	0.825	DPBS
Enhance availability of disease-free planting materials and conservation of germplasm.	Facilitate exchange of germplasm held under quarantine	Crops exchanged	Number	2	Jun 25	0.935	DPBS
	Undertake germplasm virus clean up and exchange for vegetative propagated crops	Crops virus cleaned	Number	3	Jun 25	1.1	DPBS
		Vegetative crops exchanged	Number	70000	Jun 25	1.375	DPBS
		Accessions conserved	Number	40	Jun 25	2.2	DPBS
	Certification of tissue culture facilities	Tissue culture facilities certified	Number	12	Jun 25	0.825	DPBS
	Undertake nursery/mother block certification	Validate developed protocol	Number	2	Sep 24	0.22	DPBS
		Sensitize inspectors on protocol	Number	2	Dec 24	0	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
		Nurseries and mother blocks inspected and certified	Number	210	Jun 25	2.145	DPBS
	Establish a fruit tree nursery at Kisumu Kogony farm	Nursery established	Number	1	Jun 25	0.55	DPBS
Assure Credibility of test results	Participate in proficiency testing schemes and or inter-laboratory comparisons	PTs schemes and inter labs participated	Number	4	Jun 25	0.55	DPBS
	Initiate accreditation of ISO 17025 of Plant Health Labs Nakuru/HQ	Quality assurance manual and standard operating procedures KENAS assessment report	Number	2	Jun 25	1.375	DPBS
	Maintenance of laboratory accreditation (ISO/IEC) for plant health laboratories	External assessment on ISO 17025	Number	1	Jun 25	0.88	DPBS
	Expansion of scope of accreditation for plant health laboratories	Methods accredited	Number	2	Jun 25	1.1	DPBS
Total						51.9	

KRA 2: Seed Certification & Plant Variety Protection**Strategic Objective 1: To facilitate access to high quality seeds**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance availability of superior crop varieties	Conduct national performance trials (NPTs)	Candidate varieties tested	Number	120	Jun 25	14	DSC&PVP
		Varieties recommended, released and gazetted	Number	35	Jun 25	1.1	DSC&PVP
	Conduct Distinctness, uniformity and stability test (DUS)	Candidate varieties tested	Number	100	Jun 25	3.3	DSC&PVP
	Development and review of technical protocols for variety testing	Protocols developed	Number of protocols	10	Mar 25	0.825	DSC&PVP
	Audit/Monitoring of DUS & NPT	Audit/monitoring Report	Number of activities	2	Jun 25	2.75	DSC&PVP
	Conduct a survey to monitor adoption of released varieties by farmers	Reports	Number	1	Jun 25	0.275	DSC&PVP
	Analysis of DUS, NPT and PBR trends	Trend Report	Number	1	Mar 25	0.275	DSC&PVP
	Digitization of NPT and DUS sites and collection of climate data	Data collection report	Number	1	Jun 25	0.275	DSC&PVP
	Training of Plant examiners and Biometricians on Variety Testing	Training report	Number	2	Jun 25	1.1	DSC&PVP
	Review of Technical SOPs and Work Instructions to align with the new Seed certification and Plant Variety Protection system	Review Report	Number	1	Jun 25	1.1	DSC&PVP
	Training on Open Data Kit (ODK)	Training Report	Number	1	Jun 25	0.275	DSC&PVP
	Capacity building on the emerging crops including sorghum, maize, castor, crambe, lupin, vetch, safflower etc.	Capacity building reports	Number	3	Jun 25	0.55	DSC&PVP

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Training of breeders on plant variety testing and release	Training Reports	Number	2	Jun 25	0.55	DSC&PVP
	Participation in regional and international meetings for harmonization of standards (OECD Seed and Forestry, ISTA, EAC, COMESA) and annual subscriptions	Reports	Number	5	Jun 25	2.75	DSC&PVP
Enhance production and distribution of quality seeds	Register seed companies	Compliant registered seed companies	Number	10	Jun 25	0.4125	DSC&PVP
	Monitor registered seed companies for compliance	Seed companies monitored	Number	20	Apr 25	0.11	DSC&PVP
	Register seed growers	Registered seed growers	Number	1800	Jun 25	0.132	DSC&PVP
	Inspect seed crops	Inspected seed crop fields	Hectares	20000	Jun 25	6.6	DSC&PVP
	Facilitate seed processing	Quantity of seed processed ('000 Tons)	'000 Tons	40	Jun 25	0.55	DSC&PVP
	Conduct seed sampling	Compliant seed lots sampled	Number	4500	Jun 25	4.95	DSC&PVP
	Collect seed samples to determine quality of seed sold to farmers	Samples collected and tested (Lab and post control)	Number	960	Jun 25	1.375	DSC&PVP
	Register seed sellers	Compliant registered seed sellers	Number	5000	Jun 25	2.475	DSC&PVP
	Facilitate labelling and sealing	Labels issued for marketed seed	Millions	30	Jun 25	24.75	DSC&PVP
	Conduct post control tests on locally produced and imported seeds	Compliant seed in the market	Number of samples tested	2000	Jun 25	1.1	DSC&PVP
	Certification of seedlings/cuttings in nurseries and seed fields	Certified nurseries	Number	25	Jun 25	0.275	DSC&PVP
	Conduct post seed certification surveys	Survey reports	Number	16	Jun 25	4.4	DSC&PVP
	Conduct fake seed surveillance exercises	Survey reports	Number	10	Jun 25	4.4	DSC&PVP
Strengthen seed quality assurance mechanism	Develop and review protocols and guidelines for seed certification	New and updated protocols and guidelines	Number	14	Jun 25	1.1	DSC&PVP

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Audit authorized inspection entities	Competent authorized entities	Number	5	Jun 25	2.75	DSC&PVP
	Identify gaps in Kenya's seed certification system and propose and implement mitigation measures.	Report	Number	1	Jun 25	2.2	DSC&PVP
	Training of Seed growers/sellers/seed companies.	Trainings	Number	8	Mar 24	4.4	DSC&PVP
	Hold International Seed Quality Conference	Seed Quality conferences conducted	Number	1	Sep 24	0	DSC&PVP
	Workshops on seed certification and variety testing	Reports	Number	1	Jun 25	0.825	DSC&PVP
	Undertake seed testing	Samples tested	Number	5,500	Jun 25	1.1	DSC&PVP
	Update Seed reference collection	Samples collected	Number	100	Jun 25	1.1	DSC&PVP
	Update seed testing protocols	Updated protocols	Number	4	Jun 25	0.55	DSC&PVP
	Audit authorized seed testing laboratories	Laboratories audited	Number	3	Jun 25	0.825	DSC&PVP
	Audit/monitoring of KEPHIS seed analysts	Audits undertaken	Number	1	Jun 25	0.275	DSC&PVP
	Participate in ISTA meetings- Annual, congress and workshops)- Purity and germination	Meetings attended	Number	4	Jun 25	1.32	DSC&PVP
	Sensitize farmers on use of certified seed of superior varieties.	Forums	Number	1	Jun 25	1.65	DSC&PVP
Total						98.7	

KRA 2: Seed Certification & Plant Variety Protection**Strategic Objective 2: To protect new varieties of plants**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Facilitate granting of Plant breeders rights	Administer Plant Breeder's Rights (PBR)	PBR Applications	Number	55	Jun 25	1.05	DSC&PVP
	Grant of plant breeder's rights	Title Grants issued	Number	35	Jun 25	0.7	DSC&PVP
	Participate in regional and international meetings/workshops on plant variety protection	Meetings/workshops	Number	6	Jun 25	2.8	DSC&PVP
	Stakeholder sensitization and training on plant breeder's rights	Report	Number	3	Jun 25	1.05	DSC&PVP
	Training of plant examiners & biometricians on Seed certification and Plant Variety protection system (PVP)	Report	Number	2	Jun 25	1.4	DSC&PVP
Enforce maintenance of plant breeders	Monitor maintenance of protected varieties	Varieties monitored	Number	30	Jun 25	0.7	DSC&PVP
	Undertake reference collection of varieties which will serve as comparators for checking new varieties under DUS(PVP)	Report	Number	30	Jun 25	0.7	DSC&PVP
Total						8.4	

KRA 3: Trade Facilitation**Strategic Objective 1: To enhance market access of agricultural products/ produce**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance market access of Kenya's agricultural produce and products	Facilitate establishment and maintain of pest free areas/areas of low pest prevalence and Pest free places of production	Pest free areas/areas of low pest prevalence established	Number	2	Jun 25	2.75	DPBS
		Pest free places of production monitored	Number	27	Apr 25	5.5	DPBS
	Develop guidelines for authorization of private entities on phytosanitary treatments	Guidelines developed	Number	1	Dec 25	1.1	DPBS
	Review of the devitalization protocol /guideline currently in use for alignment with the policy of in Australian market	Guidelines reviewed	Number	1	Mar 25	0.825	DPBS
	Development of database of the authorized facilities to carry out devitalization	Database developed	Number	1	Dec 25	0.055	DPBS
	Review and operationalize the audit protocol for cut-flower treatment using methyl bromide for the Australian market.	Protocol operationalized	Number	1	Jun 25	0.55	DPBS
	Assess the viability on the use of Aluminium phosphide as an alternative to methyl bromide fumigation for flowers destined for the Australian market.	Viability determined	Number	1	Jun 25	0.55	DPBS
	Updating the map for all farms producing rose cut-flowers and capsicum	Updated Map	Number	1	Jun 25	0.11	DPBS
	Risk profile all the mapped farms based on an established criterion rose cut-flowers and capsicum	Risk profile	Number	1	Jun 25	0.11	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Undertake follow up audits for rose farms with interception /rejection due to non- compliance of rose cut-flowers and capsicum	Follow ups	Number	150	Jun 25	1.65	DPBS
	Provide pest risk analysis information for market access	PRA information reports sent to importing countries	Number	10	Jun 25	1.65	DPBS
	Facilitate in country PRA verification and pre shipment audits	Audit reports	Number	3	Jun 25	2.75	DPBS
	Facilitate Sanitary and Phytosanitary (SPS) market access negotiations	New markets opened	Number	1	Jun 25	1.1	DPBS
	Participate in bilateral joint technical Committees meetings	Bilateral meetings reports	Number	8	Jun 25	3.85	DPBS
	Sensitize stakeholders on new market opportunities and market requirements (pelargonium to US, Solanaceae to EU, rose cut-flowers to EU)	Sensitization forum reports	Number	10	Apr 25	2.75	DPBS
Strengthen capacity in standard setting and harmonization activities	Participate in development and review and harmonization of national, regional and international standards	Standards developed, reviewed and harmonized	Number	5	Jun 25	2.75	DPBS
	Review, analyse and share information on WTO notifications	Reports on WTO notification	Number	4	Jun 25	0.275	DPBS
	Participate in National, Regional and international food safety standards setting meetings (CODEX and National CODEX committee)	Meetings attended	Number	10	Jun 25	2.31	DDACL&FS
	Participate in the SPS committee activities	National and international meetings attended	Number	5	Jun 25	2.2	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Conduct pesticide residue field trials	Field trials conducted	Number	1	Jun 25	1.375	DLS
Total						34.2	

KRA 3: Trade Facilitation**Strategic Objective 2: To facilitate export and compliance of agricultural produce and products**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Strengthen inspection and certification to enhance compliance to export requirements Enforcement of market requirements	Register exporters	Updated register of exporters	Number	20	Jun 25	0	DPBS
	Undertake grading and inspection of plants, plant products and other regulated articles	Phytosanitary certificates issued	Number (millions)	0.5	Jun 25	10.0	DPBS
	Initiate ISO 17020 for harmonized phytosanitary inspections	Conduct gap analysis	Number	1	Dec 24	0.83	DPBS
		Train internal auditors	Number	1	Mar 25	0.66	DPBS
		Review Phytosanitary SOPs to be in line with ISO 17020	Number	1	Jun 25	0.83	DPBS
	Undertake Phytosanitary audits	Phytosanitary certification and treatment protocols developed and approved	Number	1	Sep 24	0.55	DPBS
		Review and validate export certification manual	Number	1	Sep 24	2.20	DPBS
		Systems audits carried out for certification of dry products/facilities	Number	210	Jun 25	2.20	DPBS
		Audits for Phytosanitary treatments carried out	Number	72	Jun 25	2.86	DPBS
		Field audits for compliance to Phytosanitary market requirements	Number	825	Jun 25	30.00	DPBS
		Initiate the development of the National Interception Strategy	Number	1	Sep 24	1.65	DPBS
		Monitor Monthly Interception/rejection trends for non-compliant plant material and regulated articles	Number	12	Jun 25	1.65	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
		Develop, validate and implement a policy on accreditation of phytosanitary service providers undertaking fumigation, ISPM 15, devitalization and other treatments	Number	1	Sep 24	1.65	DPBS
		Sensitize staff on phytosanitary accreditation policy	Number	2	Dec 24	0.55	DPBS
		Undertake an audit of fumigation services for Australia and other markets	Number	5	Jun 25	0.55	DPBS
	Undertake internal Phytosanitary audit	Phytosanitary internal audit reports	Number	1	Jun 25	0.83	DPBS
	Undertake food safety audits	Audits conducted	Number	85	Jun 25	3.30	DDACL&FS
	Review food safety risk ranking of food business operators	Risk register/profile updated	Number	2	Jun 25	1.10	DDACL&FS
	Develop a harmonized food safety audit procedure and checklist	Approved Procedure and checklist	Number	1	Mar 25	0.55	DDACL&FS
		Updated new Import and export conditions	Number	4	Jun 25	1.10	DPBS
	Collaborate with other NPPOs to exchange e-phyto	Meetings with other NPPOs on e-phyto	Number	2	Jun 25	1.10	DPBS
	Facilitate issuance of E-phyto and e-permit	e-phytos and e plant import permits exchanged (thousand)	Number	200	Jun 25	0.83	DPBS
	Participate in consultative meetings on implementation of single window system	Meetings on implementation of single window	Number	2	Jun 25	1.10	DPBS
	Review import and Export conditions specifically for the EAC Region	Updated Import and export conditions for the EAC Region	Number	1	Sep 24	0.55	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Coordinate Horticulture Competent Authority Structure	HCAS Meetings conducted	Number	4	Jun 25	0.55	DPBS
	Undertake surveillance and monitoring of bio-tech crops	Surveillance and monitoring of bio-tech seed crops undertaken	Number	1	Dec 24	0.28	DPBS
	Undertake assessment for biotech crops	Risk assessment reports	Number	2	Jun 25	0.14	DPBS
	Undertake inspection for confined field trials	Facilities for confined field trials inspected	Number	6	Jun 25	0.50	DPBS
	Undertake molecular genotyping to determine genetic purity	Genetic purity testing undertaken	Number	15	Jun 25	1.21	DPBS
		Crop varieties Fingerprinted	Number	3	Jun 25	1.21	DPBS
	Coordinate scheduled consultative meetings with different value chains (including avocado, rose cut-flower),	Meetings undertaken	Number	8	Jun 25	0.55	DPBS DSC&PVP
Total						71.0	

KRA 4: Quality of Agro -inputs and produce**Strategic Objective 1: To assure quality of agricultural inputs and produce**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Ensure quality and compliant agricultural inputs and produce	Undertake analysis for contaminants (heavy metals and mycotoxins)	Customer samples analysed	Number	300	Jun 25	1.5	DDACL&FS
	Undertake analysis for pesticide residues	Customer samples analysed	Number	500	Jun25	11	DDACL&FS
	Undertake testing of samples for quality analysis (Soil, water, formulations, manure, feeds, fertilizer,	Customer samples analysed	Number	400	Jun 25	4	DDACL&FS
	Surveillance for fertilizer, soil and water for quality analysis and advisory services	Fertilizer samples collected and analysed	Number	600	Jun 25	5	DDACL&FS
Assure integrity of test results	Sustain relevant Laboratory Accreditation	Valid Accreditation Certificate and schedule of accreditation	Number	1	Dec 24	0.5	DDACL&FS
	Undertake Proficiency Tests and Inter laboratory comparisons	PTs and inter lab comparisons undertaken	Number	7	Jun25	2	DDACL&FS
	Validate methods of analysis	Approved methods	Number	1	Dec 24	0.5	DDACL&FS
	Review of ISO 17025:2017 QMS documents	Reviewed System documents	Number	7	May 25	1	DDACL&FS
	Expansion of scope of accreditation	Methods accredited	Number	1	Jun25	1	DDACL&FS
	Participate in EAC/EU PT Evaluation meetings	No. of Meetings Attended	Number	2	Jun25	1	DDACL&FS
Total						27.5	

KRA 4: Quality of Agro -inputs and produce**Strategic Objective 2: To enhance compliance of agricultural produce with food safety standards**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance monitoring and surveillance programs	Undertake sampling and analysis for contaminants (Pesticide residues, mycotoxins and heavy metals) in fresh produce and cereals	Samples collected and analysed	Number	3300	Jun 25	20.8	DDACL&FS
	Publish report on prevalence of contaminants in agricultural produce	Report published	Numbers	1	Jun 25	0.6	DDACL&FS
	Share information on monitoring findings with relevant stakeholders/County personnel	Information dissemination reports	Numbers	8	Jun 25	1.2	DDACL&FS
Build capacity of staff, farmers and exporters and horticultural food-business operators	Train KEPHIS regional/border staff on food safety market requirements and sampling methods	Training reports	Number	4	Jun 25	0.6	DDACL&FS
	Train horticultural technical staff on food safety management systems and export market requirements	Training reports	Number	2	Jun 25	0.6	DDACL&FS
	Train farmers on benefits of using quality agro-inputs, food safety and market requirements	Training reports	Number	8	Jun 25	0.6	DDACL&FS
	Train KEPHIS staff on BRC Food Safety Standard.	Staff trained	Numbers	10	Jun 25	0.6	DDACL&FS
Total						25	

KRA 5: Institutional Capacity**Strategic Objective 1: To strengthen corporate governance**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance capacity of the Board and Management	Undertake Board training	Approved Training calendar	Number	1	Aug 24	12	CSDLS
		Training reports	Number	1	Jun 25		CSDLS
	Monitoring Implementation of Mwongozo	Monitoring reports	Number	4	Jun 25	9.1	CSDLS
	Undertake Board Evaluation	Evaluation Reports	Number	1	Sep 24	4	CSDLS
	Review Board Charter	Approved charter	Number	1	Mar 25	1	CSDLS
Enhance governance and legal compliance	Develop and review policy and regulatory framework	Approved policies and regulations	Number	1	Jun 25	0	CSDLS
	Sensitize staff and stakeholders on governance and legal framework	Sensitization reports	Number	1	Jun 25	0	CSDLS
	Undertake governance and legal audit	Audit report	Number	2	Jun 25	2	CSDLS
	Compliance with statutory requirements	Statutory reports	Number	4	Jun 25	0	CSDLS
	Development and implementation of Contract management system	Functional system	Number	1	Jun 25	0	CSDLS
	Review Contracts, Service level agreements, trade international agreements and Letters of Agreements	Approved contracts, service level agreements, trade international agreements and Letters of Agreements	Number	100%	Jun 25	0	CSDLS
	Review and advice on laws and regulations	Legal opinions	Number	100%	Jun 25	0	CSDLS
Enhance risk management	Undertake risk profile of the Service	Approved risk registers	Number	1	Aug 24	1	ALL
	Train new Risk owners, Committee members and champions on ERM	Trained staff	Number	15	Sep 24	1.75	DIAR

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Undertake risk champions meetings	Minutes of meetings	Number	4	Jun 25	0.4925	DIAR
	Sensitization of Risk owners, ERM chair and MD on ERM module	Sensitization report	Number	1	Sep 24	0.596	DIAR
	ERM Committee meeting	Minutes of meeting	Number	4	Jun 25	0.6025	DIAR
	Training of MD and ERM committee on ERM master class	Training report	Number	1	Sep 24	0.515	DIAR
	Validation of risk appetite and tolerance statements	Validation report	Number	1	Oct 24	0.515	DIAR
	Development of ERM SOPs	Approved SOPs	Number	2	Oct 24		
	Board workshop on Risk appetite and tolerance statements	Report	Number	1	Oct 24	2.1175	DIAR
	Risk treatment action plan development and assessment	Assessment report	Number	4	Jun 25	0.31	DIAR
	Risk champions and owners meeting	Minutes of meeting	Number	1	Jun 25	0	DIAR
	Undertake Risk Management Monitoring and Evaluation	M & E Reports	Number	4	Jun 25	2	DIAR
Enhance internal control systems	Review Financial Statements	Review report	Number	1	Aug 24	0	DIAR
	Conduct Border Operations audit	Report	Number	2	Mar 25	0.3455	DIAR
	Audit Finance & Admin	Report	Number	3	Mar 25	0.7265	DIAR
	Audit Phytosanitary Services	Report	Number	1	Dec 24	0.2004	DIAR
	Audit Seed Certification	Report	Number	1	Mar 25	0.3315	DIAR
	Audit Human Resources	Report	Number	1	Apr 25	0	DIAR
	Audit Revenue	Report	Number	1	Jun 25	0.29	DIAR
	Audit Procurement	Report	Number	1	Jun 25	0	DIAR
	Audit ICT Services and Innovation	Report	Number	1	Mar 31	0	DIAR

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance Phytosanitary Capacity	Undertake Phytosanitary Capacity Evaluation	Participate in training on the implementation of COLEAD R-SAT for PCE purposes	Number	1	Sep 24	0.5	DPBS
		Develop National Phytosanitary Priority Action Plan Using R-SAT	Number	1	Dec 24	1	DPBS
Total						41.4	

KRA 5: Institutional Capacity**Strategic Objective 2: To strengthen brand and corporate image**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Enhance internal and external communication	Develop communication strategy	Approved strategy	Number	1	Mar 25	1	DCS
	Sensitize stakeholders on the mandate of the Service	Increased visibility	Number	4	Jun 25	1.1	DCS
	Implement the communication strategy	Implementation report	Number	1	Jun 25	0.11	DCS
	Strengthen customer care desks	Training of officers handling Customer care desks	Number	2	Mar 25	0.55	DCS
	Establish customer feedback mechanisms	Surveys, complaints, annual reports	Number	4	Jun 25	0.275	DCS
	Develop a Brand Manual	Approved manual	Number	1	Jun 25	1.1	DCS
	Develop and disseminate Information Education Communication (IEC) materials	Enhanced awareness creation	Percentage	100	Jun 25	5.5	DCS
	Map out Media interviews for Board Chairman and the MD.	Enhanced awareness	Number	4	June 25	0.275	DCS
Strengthen public and media relations	Participate in public outreach activities /Engage Stakeholders.	Outreach reports International and local conferences, Agricultural shows, Field days, stakeholder forums, exhibitions.	Number	6	Jun 25	2.75	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Media Engagement	Published Articles/ content on or during stakeholder engagement forums.	Number	4	Jun 25	0.55	DCS
	Sensitize staff on KEPHIS Citizen Service Charter	Translated Service Charter to Kiswahili, Braille, Audio and Display charters strategically.	Displayed Charter in English and Kiswahili	5	Sep 24	1.65	DCS
		- Improved customer service delivery - Informed staff on service delivery - Enhanced awareness creation	Number of sensitizations carried out	1	Apr 25	0.275	DCS
		Improved customer service delivery	Capacity building reports	1	May 25	0.275	DCS
	Enhance Customer awareness	Customer complaint reports	Number	4	Jun 25	0	DCS
		Customer Complaint /AI reports	Number	4	Jun 25	0	DCS
		Customer survey reports	Customer Satisfaction Index (%)	84	Jun 25	1.1	DCS
		Capacity building for Champions and Management	Number	1	Jun 25	0.9	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Strengthen environmental, social and governance (ESG)	Undertake ESG activities	ESG activities undertaken;	Number	4	Jun 25	1	DCS
Marketing of KEPHIS services	Develop Marketing Strategy	Approved marketing strategy develop	Number	1	Mar 25	1	DCS
Total						19.4	

KRA 5: Institutional Capacity**Strategic Objective 3: To attract and retain competent human capital**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Undertake Job Analysis	Undertake Job evaluation	Job evaluation reports	Number	1	Jun 25	1.1	DCS
	Sensitise staff on current HR instruments	Report on HR instruments sensitization	Number	1	Mar 25	0.275	DCS
	Review and harmonise the HR Instruments and grading structure with the SCAC, PSC and SRC guidelines	Harmonised HR instruments and approved grading structure	Number	1	Mar 25	1.1	DCS
Enhance staff training and development	Conduct skills & competency/training needs assessment/audit	Report on identified skills and competency gaps	Number	1	Jun 25	1.1	DCS
	Preparation of Training projections	Training projection reports	Number	1	Dec 24	0	DCS
	Develop training calendar	Training calendar	Number	1	Sep 24	0	DCS
	Implement training	Staff training reports	Percentage	100	Jun 25	7.0	DCS
Implement performance management system	Sensitise staff on performance management	Sensitization reports	Number	1	Jun 25	0.825	DCS
	Target setting	Target setting reports	Number	1	Sep 24	0.11	DCS
	Appraise performance	Performance reports	Number	1	Jun 25	0	DCS
	Recognize/reward employees for performance	Recognition/reward reports	Number	1	Dec 24	10	DCS
Improve terms, conditions and staff welfare	Implemented Staff Compensation	Personnel Emoluments Report	1	1	Jun 25	881	DCS
	Develop guidelines for staff welfare programs	Approved guidelines for staff welfare programs Number of staff welfare programs	Number	1	Jun 25	1	DCS
Enhance Gender mainstreaming	Train gender mainstreaming committee	Training report	Number	1	Dec 24	0	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Staff sensitization on the two policies i.e GM policy and SGBV policy	Training report	Number	392	Apr 25	0.2	DCS
	Establish a lactation room or crèche facility at KEPHIS Kitale or Nakuru stations	Functional facility	Number	1	Jun 25	0.2	DCS
Enhance Disability Mainstreaming	Disability Mainstreaming Committee training	Training report	Number	1	Dec 24	0.5	DCS
	Disability Mainstreaming Sensitization for all staff	Training report	Number	390	Apr 25	0.2	DCS
	Upgrade Infrastructure for PWDs	Status Report	Number	1	Jun 25	1	DCS
	Accessibility and Inclusivity Audit for all KEPHIS Offices	Audit report	Number	8	Jun 25	0.5	DCS
	Train at least one staff on Kenyan sign Language	Trained staff	Number	1	Jun 25	0.1	DCS
Enhance safety and health of staff	Employee sensitization on the OSH Act	Sensitization Reports	Number	1	May 25	0.66	DCS
	Undertake risk assessment and Health audit	Risk Assessment and Health Audit Report	Number	1	Jan 25	0.66	DCS
	Undertake review of policy as necessary	Reviewed policy	Number	1	Sep 24	0.55	DCS
	Undertake Fire drills for 4 Regional offices	Fire drill reports and certifications	Number	4	Feb 25	0.66	DCS
	Undertake OSH committee training on fire marshals and first aiders	OSH training certificates	Number	30	Dec 24	0.22	DCS
	Servicing of Fire Equipment	Service reports	Number	1	Aug 24	0.825	DCS
	Establishment of Emergency Evacuation plans	Evacuation plans	Number	6	Mar 25	0.33	DCS
Total						910.1	

KRA 5: Institutional Capacity**Strategic Objective 4: To enhance service delivery**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Strengthen ICT systems and processes	Maintenance and support of automated Core systems (ERP, IEICS, SCPVP)	ERP additional licences Support of automated Core systems (ERP, IEICS, SCPVP)	Percentage Level of automation/ digitization (%)	100	Jun 25	16.5	DCS
	Replacement of obsolete ICT equipment switches	Purchase and replacement of the equipment	Number	10	Jun 25	12.1	DCS
	Purchase of computers for new staff and replacement of obsolete computers.	Purchased computers	Number	100	Jun 25	9.9	DCS
	Purchase of 1 heavy duty printers and 3, 3 in 1 printer	Purchased printers	Number	4	Jun 25	0.825	DCS
	Internet connectivity, WAN, P2P, Maintenance of ICT Hardware, software, Printers, Biometrics access control, supplies and consumables	Internet connectivity to all offices, WAN, P2P Licences purchased/renewed, ICT equipment and Printers maintenance, ICT supplies & consumables	Percentage	100	Jun 25	22	DCS
	Update of ICT asset register	Updated register	Number	1	Dec 24	0.165	DCS
	Purchase and installation of email security	Implemented security	Number	1	Jun 25	1.1	DCS
	Cloud hosting and Offsite Backup of all systems, IEICS, SC&PVP, LIMS, ERP systems	Offsite backup	Percentage of backups done (%)	100	Jun 25	3.85	DCS
	ISMS Review of policies and procedures to align to the requirements of ISO/IEC27001:2022 Standard,	Reviewed policies and procedures and ISMS coordination activities	Number	6	Jun 25	0.275	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	ISMS coordination activities to align with the standard						
	Review appointment of ISMS champions	Appointed Champions	Number	35	Aug 24	0	DCS
	Review appointment of ISMS auditors	Appointed Auditors	Number	22	Aug 24	0	DCS
	Assessment of NCs and effectiveness of ISMS	Reports	Number	1	Jun 25	0.165	DCS
	Staff sensitization on information, cyber security and ISMS	Reports	Number	1	Apr 25	0.165	DCS
	ISMS Management review meeting	Report	Number	1	Mar 25	0	DCS
	ISMS internal audit	Audit report	Number	1	Feb 25	0.825	DCS
	ISO/IEC27001:2022 recertification audit	Re-certification	Number	1	May 25	1.5	DCS
	Implement business continuity plan and disaster recovery plan for KEPHIS	KEPHIS ICT Disaster recovery plan	Percentage implementation	100	Jun 25	1.65	DCS
Strengthen Quality Management Systems	Review of appointment of QMS Champions	Appointed champions	Number	40	Aug 24	0	DDP&S
	Review appointment of Internal Quality Auditors	Appointed auditors	Number	40	Aug 24	0	DDP&S
	Review of mandatory documentation	Reviewed SOPs	Number	8	Dec 24	0.3	DDP&S
	Develop Internal Audit Programme	Approved programme	Number	1	Jan 25	0	DDP&S
	Conduct Internal Quality Audit	Audit report	Number	1	Mar 25	1.2	DDP&S
	Management Review meeting	Minutes of meeting	Number	1	May 25	0.18	DDP&S
	Staff sensitization on ISO 9001	Trained staff	Number	390	Jun 25	0.24	DDP&S
	Top management training on ISO 9001	Number trained	Number	30	Dec 25	0.3	DDP&S
	QMS Recertification Audit	Recertification report	Number	1	Nov 24	1.5	DDP&S
	Assessment of NCs and effectiveness of QMS	Assessment report	Number	1	Apr 25	0.275	DDP&S

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Integrated Management System (QMS/ISMS) gap analysis	Gap analysis report	Number	1	Jun 25	0.275	DDP&S
Strengthen partnerships and collaborations	Establish areas of partnership and collaboration	Report on areas of partnership and collaboration	Number	1	Nov 24	0.055	DCS
	Undertake stakeholder analysis	Stakeholders' analysis report	Number	-	Apr 25	0	DCS
	Sensitize stakeholders on areas of partnership and collaboration	Stakeholder sensitization report	Number	1	Jun 25	1.1	DCS
	Engage stakeholders	Stakeholder engagement report	Number	1	Jun 25	2.75	DCS
	Engage security administration and safety stakeholders	Safety reports	Number	2	Jun 25	0.825	DCS
Enhance the Centre of Phytosanitary Excellence (COPE)	Develop SOPs Operational Manuals and Work instructions for COPE (COPE)	SOP, manuals, Work Instructions	Numbers	3	Apr 25	0.165	DDCOPE
	Development of annual training calendar for COPE	Approved annual training calendar	Number	1	Oct 24	0.055	DDCOPE
	Implement trainings in the training calendar	Trainings undertaken	Number	12	Jun 25	3.3	DDCOPE
	Review COPE curriculum to include Seed, PVP, laboratory testing and food safety	Reviewed curriculum	Number	1	Jun 25	0.275	DDCOPE
	Phytosanitary/seed and food safety trainings undertaken	Practitioners trained	Number	570	Jun 25	1.1	DDCOPE
	Develop Impact Assessment tool for COPE trainings	Impact assessment tool	Number	1	Dec 24	0.165	DDCOPE
	Undertake impact assessment for trainings done	Impact assessment report	Number	2	Jun 25	0.55	DDCOPE
	Development of guidelines and procedures for consultancies	Guidelines and procedures	Number	1	April 25	0.33	DDCOPE
	Implement activities of the African Phytosanitary Journal	Author guidelines reviewed	Number	1	Oct 24	0.165	DPBS
		Papers reviewed	Number	10	Jun 25	0.165	DPBS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
		Publication of volumes on African Phytosanitary Journal	Number	2	Jun 25	0.165	DPBS
Strengthen monitoring, evaluation and reporting	Review M&E procedures	Approved M&E procedures	Number	1	Apr 25	0.275	DDP&S
	Review of appointment of M&E Officers	Appointment letters	Number	40	Aug 24	0	DDP&S
	Train Management on M&E	Training Report	Number	30	Nov 24	0.44	DDP&S
	Develop & Implement Annual work plans	Approved Annual Work plans	Number	1	Aug 24	0.275	DDP&S
		Approved M&E reporting tool	Number	1	Aug 24	0	DDP&S
		Work Plan M&E reports	Number	12	Jun 25	0.055	DDP&S
		Work Plan implementation evaluation reports	Number	2	Jun 25	0.275	DDP&S
		Mid-term review of Annual Work plan	Number	1	Dec 25	0.165	DDP&S
		Projects M&E reports	Number	2	Jun 25	1.1	DDP&S
		Strategic Plan M&E Reports	Number	4	Jun 25	0.55	DDP&S
	Implement Performance contracting	Review appointment of PC committees	Number	2	Aug 24	0	DDP&S
		Negotiated and Vetted PC	Number	1	Sep 24	0.11	DDP&S
		PC evaluation by PSPMMU	Score achieved	2.5	Oct 24	0.275	DDP&S
		Training of Planning & Strategy staff on Performance contracting	Number trained	4	Jun 25	0.55	DDP&S
		Approved M&E reporting tool	Number	1	Aug 24	0	DDP&S
		PC Quarterly & Annual reports	Number	5	Jun 25	0.11	DDP&S
		PC Mid & End term Evaluation reports	Number	2	Jun 25	0.275	DDP&S

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Total						90.91	

KRA 5: Institutional Capacity

Strategic Objective 5: To enhance infrastructural and asset base

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Develop and maintain infrastructural facilities	Develop annual procurement plan	Approved annual procurement plan	Number	1	Jun 25	0	SMSCM
	Maintain an updated Asset Register.	An updated Asset Register.	Number	1	Jun 25	0	SMSCM
	Annual asset verification exercises and tagging exercises.	Well maintained KEPHIS assets & infrastructure, Enhanced inventory management.	Number	1	Jun 25	0.825	SMSCM
	Carry out Disposal exercise of unserviceable & Obsolete assets	Disposal report	Number	1	Jun 25	0.275	SMSCM
	Under take annual stock take of asset	Stock take reports	Number	1	Jun 25	0.55	SMSCM
	Continuous update of list of suppliers	Updated list of suppliers	Number	4	Jun 25	0	SMSCM
	Undertake registration and verification of garages	List of registered garages & reports.	Number	1	Jun 25	0.275	SMSCM
	Undertake Contract Monitoring & evaluation exercise	Quarterly Contract performance & Monitoring reports.	Number	4	Jun 25	0.275	SMSCM
	Ensure compliance with the Public Procurement Regulatory Authority and National Treasury directives on procurement reporting.	Compliance to directives	Percentage	100	Jun 25	0	SMSCM
	Ensure compliance with access to Government procurement opportunities	30% compliance	Amount	224.8M	Jun 25	0	SMSCM

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Procurement awarded to Persons with Disability (PWDs)	2% of AGPO	Amount	3.372M	Jun 25	0	SMSCM
	Ensure compliance to local content	40% compliance	Amount	168.6M	Jun 25	0	SMSCM
	Acquisition of assets ownership documents	Ownership documents acquired	Percentage	100	Jun 25	0.165	SMSCM
	Undertake Annual market survey.	Market survey report	Number	1	Dec 24	0.11	SMSCM
	Conduct AGPO Sensitization for three vulnerable groups in different region of the country	Number of sensitization trainings	Number	2	Dec 24	0.275	SMSCM
	Review the standard operating procedures (SOPS)	SOPs reviewed	Number	5	Dec 24	0.55	SMSCM
	Undertake supplier performance appraisal	Suppliers appraisals	Number	1	Mar 25	0	SMSCM
	Undertake training of procurement staff on supply chain processes	Procurement staff trained	Number	20	Oct 24	0.44	SMSCM
	Undertake Sensitization of regions /department on the supply chain processes	Regions /department sensitised	Number	8	Jun 25	0.55	SMSCM
	Develop Annual Fleet Management Plan	Approved plan	Number	1	Jun-25	0	DCS
	Implement Annual Fleet Management Plan	Percentage implementation	Percentage	100	Jun 25	0	DCS
	Allocation of vehicles	Trips allocated	Number	2000	Jun 25	0	DCS
	Maintenance and Repair of Vehicles	Vehicles maintained and repaired	Number	12	Jun 25	20	DCS
	Undertake renewal of insurance for motor vehicles/m/cycles and Tractors	Insurance renewed	Number	1	May 25	3.025	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Undertake Motor vehicle inspection for commercial vehicles	Commercial motor vehicle inspected	Number	1	Jun 25	0.55	DCS
	Undertake Motor vehicle tracking	Vehicles tracked	Number	12	Jun 25	0.55	DCS
	Review KEPHIS Transport policy, SOPs and work instructions.	Reviewed SOPs and Work instructions	Number	2	Jun 25	0.44	DCS
	Motor vehicle Accident & Incidence investigation	Investigation reports	Number	1	Jun 25	0.275	DCS
	Train staff handling transport on risk management in Transport and logistics	Number of reports	Number	11	Jun 25	0.44	DCS
	Review of the road safety policy	Number of reports	Number	1	Jun 25	0.275	DCS
	Train drivers on defensive driving and basic mechanics	Number of reports	Number	66	Jun 25	0.55	DCS
	Staff sensitization on road safety policy	Report	Number	410	Jun 25	0.825	DCS
	Develop annual implementation plan for road safety mainstreaming	Approved plan	Number	1	Sep 24	0.165	DCS
	Staff training on catering and accommodation	Staff trained	Number	5	Jun 25	0.55	DCS
	Fumigation of the catering and conference and accommodation section	Fumigation certificate	Number	4	Jun 25	0.176	DCS
	Maintenance and Repair of kitchen equipment/accommodation fixtures	Reports on Maintenance & repairs	Number	4	Jun 25	2.2	DCS
	Undertake renewal of trade permit	Renewed Trade license	Number	1	Jan 25	0.04125	DCS
	Undertake biannual food handler's examination	Food handlers' certificates	Number	2	Jun 25	0.0165	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Laundry services	Collection and delivery forms	Number	48	Jun 25	0.55	DCS
	Review of catering and accommodation policy, SOPs and work instructions.	Approved policy and SOPs	Number	6	Jun 25	0.275	DCS
	Investigations on asset security	Investigation report	Number	6	Jun 25	0.55	DCS
	Review KEPHIS Security policy	Approved policy	Number	2	Jun 25	0.44	DCS
	Develop SOPs and work instructions.	Approved SOPs and WIs	Number	12	Jun 25	0.66	DCS
	Undertake Security Audits	Audit report	Number	1	Sep 24	0.825	DCS
	Review appointment of Security committee	Committee in place	Number	1	Aug 24	0	DCS
	Purchase and installation of CCTV surveillance system.	Additional IP cameras for HQ and new cameras for regions	Number	8	Jun 25	1.1	DCS
	Establishment of a control room	Operational room in place	Number	1	Jun 25	0.275	DCS
		CCTV - TV Screens	Number	8	Jun 25	0	DCS
	CCTV Data storage	NVR System with 100TB hard disk storage	Number	1	Jun 25	1.375	DCS
	CCTV Control room monitoring	More staff deployed	Number	4	Jun 25	2.2	DCS
		Monthly Monitoring reports	Number	12	Jun 25	0.55	DCS
	Purchase of Walk through scanner	Scanner in place	Number	2	Jun 25	0.825	DCS
	Train members of the Security Committee	Training report	Number	1	Nov 25	0.55	DCS
	Electrical fence maintenance	Maintenance report	Number	4	Jun 25	0.99	DCS
	Guarding, dog handler and alarm response services	Signed contracts	Number	50	Jun 25	16.5	DCS
	Carry out security awareness to KEPHIS staff	Staff trained	Number	8	Jan-2025	0.66	DCS
	Carry out briefings to Caretakers and security guards	Brief summaries	Number	8	Jun-2025	0.55	DCS
	Sensitize staff on asset security	Staff trained	Number	6	Feb-2025	0.55	DCS

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Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Anti-Terrorism Training	Training report	Number	6	Jun-2025	0.66	DCS
Total						64.5	

KRA 5: Institutional Capacity

Strategic Objective 6: To enhance financial sustainability

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Mobilization and Utilization of Funds	Develop Capacity for Resource Mobilization	Projects and Business Development Unit Operational with improved capacity	Number of staff/interns with relevant training	4	Jun 25	1.65	DCS DDP&BD
	Appointment of Financial/Budget Management Committee	Committee in place	Operationalized committee	1	Aug 24	0	DCS DDP&BD
		Committee Meetings	Minutes	4	Jun 24	0.55	DCS DDP&BD
	Review Resource Mobilization Strategy	Approved Reviewed Strategy	Number	1	Mar 25	0.55	DCS DDP&BD
	Engage Donors to Secure Funding - Develop concept notes	Approved Concept notes	Number	10	Jun 25	1.1	DDP&BD
	Develop Project Proposals	Funding proposals	Number	4	Jun 25	0.55	DDP&BD
	Sign contracts/ Letters of Agreements with development partners	Signed Contracts/ Agreements	Number	2	Jun 25	0.55	DDP&BD
	Develop Annual Revenue Budget	Approved Budget	Number	1	Jan 25	0	DCS
	Implement and Monitor Revenue Budget	A-I-A Mobilized	Amount	1,614M	Jun 25	0	ALL DIRECTORS

KEPHIS ANNUAL WORK PLAN 2024 - 2025

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
		Revenue Collection Monitoring	Number	4	Jun 25	2	DCS
	Develop Annual Expenditure Estimates	Approved Expenditure Estimates	Approved Estimates	1	Jan 25	0	DCS
	Execute and Monitor Expenditure Budget	Budget Compliance	Percentage	100%	Jun 25	0.55	DCS
	Review Financial Policies and Procedures	Reviewed Policy	Number	1	Dec 24	1	DCS
		Reviewed SOPs	Report	1	Jun 25	0.275	DCS
	Development Partner increased	Proposals Developed	Number	4	Jun 30	1	DDP&BD
		Development partner funding received against budgeted amounts	Percentage	100%	Jun 25	0	DDP&BD
	GOK Resource Bidding	Sector Working Group Participation Report with KEPHIS requirements	Number	1	Jun 25	0.7	DCS
		Development Budget Concept/Proposals	Number	1	Jan 25	1.2	DCS
	Diversify revenue through the establishment of income-generating units (IGUs) and increase of streams	No. of Income Generating Unit Established	Number	1	Jun 25	0.6	DCS
		New revenue streams developed	Number	1	Jun 25	1.2	DCS
		Revenue from IGUs & Streams	Kshs M	10	Jun 25	3.75	ALL DIRECTORS
Total						17.2	

*IGUs - Conferencing & Accommodation, Farm outputs, Tree nurseries, Laboratory services, COPE,

KRA 6: Climate change mitigation**Strategic Objective 1: To enhance mitigation against the risks and effects of climate change**

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
Management of new and emerging Pests and diseases	Evaluation of pest and disease-resistant varieties	Varieties tested	Number	2	Jun 25	0.275	DSCPVP
	Training and awareness	Trainings undertaken	Number	2	Jun 25	0.66	DPBS DSCPVP
	Development and validation of diagnostic and treatment protocols	Protocols developed	Number	2	Jun 25	0.88	DPBS
Enhance the availability of climate-smart varieties	Evaluation and release of climate-smart varieties	Varieties tested	Number	2	Jun 25	0.275	DSCPVP
	Seed certification for climate-resilient varieties	Volume of seed certified	Tonnage	3000	Jun 25	0.55	DSCPVP
	Development and validation of testing protocols for climate-smart varieties	Protocols developed	Number	3	Jun 25	0.275	DSCPVP
	Promotion of climate-smart varieties	Awareness forums	Number	2	Jun 25	1.65	DSCPVP
	Initiate the Development of range-land forage seed system	Developed working paper and policy brief	Number	1	Jun 25	1.1	DSCPVP
	Evaluation of climate-smart varieties under irrigation	Varieties tested	Number	5	Jun 25	0.825	DSCPVP
	Certification of climate-smart varieties under irrigation	Volume of seed certified	Tonnage	500	Jun 25	0.165	DSCPVP
Enhanced protection against loss of biodiversity	Maintain a germplasm cold store	Germplasm cold store in place	Number	1	Jun 25	1.1	DSCPVP
	Maintain reference collection for germplasm of common knowledge and indigenous varieties	Varieties collected and maintained	Number	30	Dec 24	0.55	DSCPVP
	Certification of fruit tree nurseries to expand Carbon sinks	Nurseries certified	Number	20	Jun 25	0.275	DPBS
	Support planting of trees to increase forest cover	Tree seedlings produced and distributed	Number	10000	Jun 25	1.1	DSCPVP

KEPHIS ANNUAL WORK PLAN 2024 - 2025

Strategy	Key Activities	Expected Output	Performance Indicator	Target	Timeline	Budget (Kshs. M)	Responsibility
	Adoption of technologies for management of invasive species	Technologies adopted	Number	3	Jun 25	0.55	DPBS
	Promote use of safe agro-inputs	Awareness forums	Number	6	Jun 25	1.65	DSCPVP
Early warning and pest forecasting for pests and diseases	Horizon scanning	Horizon scanning report	Number	2	Jun 25	0	DPBS
	Climate modelling	Models developed and implemented for pest forecasting	Number	1	Jun 25	0.55	DPBS
	Pest forecasting	Pest insight reports	Number	3	Jun 25	1.375	DPBS
	Border surveillance	Border surveillance reports	Number	8	Jun 25	0	DPBS
	Training and awareness creation	Training forums	Number	1	Jun 25	1.65	DPBS
Adoption of technologies for the management of emerging invasive alien species	Promote the use of IPM strategies/alternative pesticides for invasive pest management	Sensitization forums	Number	6	Jun 25	1.705	DPBS
	Facilitate the release of classical biological control agents	Classical biological control agents released	Number	1	Jun 25	1.1	DPBS
	Development of protocols and manuals for the management of invasive species	Protocols developed	Number	2	Jun 25	0.605	DPBS
	Training and awareness of technologies	Sensitization forums	Number	2	Jun 25	1.155	DPBS
Enhance reduction of greenhouse gas emissions and environmental degradation	Supporting sea freight of perishable fresh produce	Sea freight Consignments of fresh produce inspected	Number	20	Jun 25	0	DPBS
Total						36.4	