



MINISTRY OF HEALTH



KENYA INSTITUTE OF PRIMATE RESEARCH



STRATEGIC PLAN

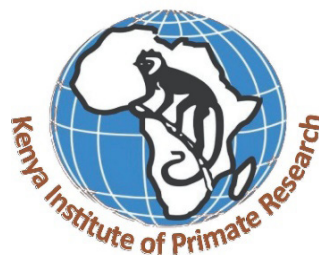
2023-2027

Translating Life Sciences

Kenya (.)
VISION 2030



MINISTRY OF HEALTH



KENYA INSTITUTE OF PRIMATE RESEARCH

Translating life Sciences

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VISION 2030



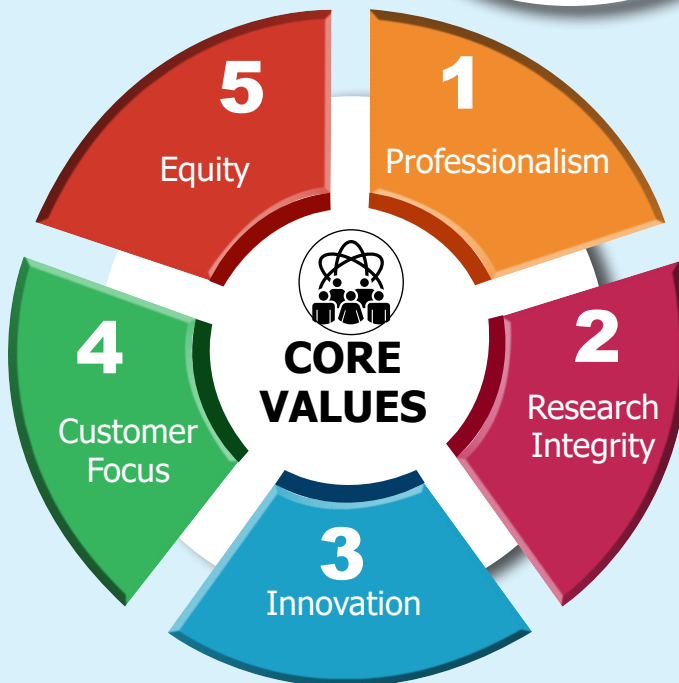
VISION

To be a centre of excellence in innovative research and conservation efforts for improved human health



MISSION

To promote public health through innovative preclinical and biomedical research, training and biodiversity conservation



FOREWORD

The Kenya Institute of Primate Research (KIPRE) presents its Strategic Plan for 2023-2027, a blueprint for our continued pursuit of scientific excellence and impactful contributions to primate research and global health. This plan embodies our dedication to generating knowledge, fostering innovation, and translating scientific discoveries into tangible benefits for both human and animal well-being.



The strategic plan aligns with the Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda, and international frameworks such as the Sustainable Development Goals. We recognize the pivotal role primate research plays in addressing pressing global health challenges, and this plan charts our course for the coming years.

KIPRE is dedicated to conducting cutting-edge research in primate health, disease, and conservation, translating scientific discoveries into tangible benefits for human and animal well-being. This commitment is supported by developing and maintaining advanced infrastructure to foster world-class research and attract global collaborations. KIPRE prioritizes capacity building by investing in the training and development of young scientists, researchers, and technical staff, ensuring a skilled workforce for the future of primate research. Furthermore, KIPRE embraces a One Health approach, recognizing the interconnectedness of human, animal, and environmental health in its research programs. Ethical and sustainable practices are paramount, with the institute maintaining the highest standards in all research activities, ensuring the welfare of primates under its care, and promoting conservation efforts.

With this strategic plan as our guide, KIPRE is poised to reach new heights of scientific discovery, contributing significantly to global health, conservation, and the advancement of knowledge. We are eager to collaborate with our partners and stakeholders to achieve these ambitious goals.

PROF. JOSEPHAT MULIMBA PhD, FRSM
CHAIRMAN, BOARD OF DIRECTORS

PREFACE AND ACKNOWLEDGEMENT



Presidential Executive Order No. 1 of January 2023 strategically positioned KIPRE within the Ministry of Health's State Department for Public Health and Professional Standards. This move, driven by recognition of KIPRE's extensive medical research and contributions to public health, provides a more focused and supportive environment for the institute to achieve its full potential.

This Strategic Plan will guide KIPRE towards its vision of becoming a leading center of excellence in primate research and a key contributor to national development. This Strategic Plan is the result of a collaborative journey with our stakeholders, incorporating their invaluable feedback and insights. Through extensive engagement with both internal and external partners, we have ensured this plan builds upon our achievements, explores new opportunities, and effectively utilizes available resources.

I therefore wish to extend my sincere gratitude to the Chairman, Professor Josephat Mulimba, and the entire Board for their unwavering support throughout the development of this Strategic Plan. Special thanks go to the dedicated staff of KIPRE for their invaluable contributions. I also acknowledge the guidance provided by the State Department, particularly the Planning Department, for ensuring alignment with key government policies. Finally, I appreciate all our stakeholders who participated in the consultations and provided valuable feedback during the strategic planning process. Your insights and perspectives have enriched this plan and ensured its relevance to the needs of Kenyans.



DR. PETER GICHUHI MWETHERA PhD, MBS
DIRECTOR GENERAL

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LIST OF ABBREVIATIONS AND ACRONYMS

AAALAC	Assessment and Accreditation of Laboratory Animal Care
ANDI	African Network for Drugs and Diagnostics Innovation
DG	Director General
CC	Corporate Communication
Director ASWE	Director Animal Sciences Welfare and Ethics
DRD	Director Research development
DCS	Director Corporate Services
EIA	Environmental Impact Assessment
GFGP	Good financial Grant Practice
GoK	Government of Kenya
HoD	Head of Department
KIPRE	Kenya Institute of Primate Research
IPR	Institute of Primate Research
IAB	International Advisory Board
ISO	International Organization for Standardization
KMLTTB	Kenya Medical Laboratory and Technologists Board
KWS	Kenya Wildlife Services
Mn	Million
MOU	Memorandum of Understanding
NACOSTI	National Commission for Science Technology and Innovation
NEMA	National Environmental Management Agency
PAO	Principal Administration Office
PIC-MAT	Prior Confirmed Consent, Mutually Agreed Terms
RHBD	Reproductive Health and Biology Division
R&D	Research and Development
SDGs	Sustainable Development Goals
SASDF	Sports, Art and Social Development Fund
UHC	Universal Health Coverage
GDP	Gross Domestic Product
CBD	Convention on Biological Diversity
CITES	Convention on International Trade in Endangered Species
WHO	World Health Organization
ICLAS	International Council for Laboratory Animal Science

NMK	National Museums of Kenya
SWOT	Strength Weakness Opportunities and Threats
PESTEL	Political Economic Social Technological Environmental Legal and Ethical
ANDi	African Network for Drug and Diagnostics initiative
CHPs	Community Health Promoters

EXECUTIVE SUMMARY

The Kenya Institute of Primate Research is a pre-clinical biomedical research and primate conservation institution which has existed since 1958. The 2023 – 2027 Strategic Plan will help KIPRE become more proactive, goal-oriented, and responsive to the needs of the communities it serves. This Strategic Plan has been aligned to the Global, Regional and National development agenda as articulated in the Sustainable Development Goals (SDG), the Africa Agenda 2063, the East Africa Community (EAC) Vision 2050, Vision 2030, MTP IV and the Bottom-Up Economic Transformation Agenda.

To achieve its vision of *"To be a centre of excellence in innovative research and conservation efforts for improved human health"* KIPRE will focus on the following strategic goals;

- a. To Promote research and innovation to address critical health challenges and improve human well-being.
- b. To strengthen global health resilience by advancing pandemic preparedness, improving epidemiological studies, climate change response, sustainable biodiversity conservation and AMR stewardship.
- c. To build institutional capacity to achieve excellence in health research through training, infrastructure development, enhancement of corporate governance and collaborations.
- d. To secure funding to sustain health research and innovation whilst ensuring efficient use of KIPRE finances.

The Key Result Areas are clearly outlined with the strategic objectives and strategies designed to deliver key activities. These include projected costs and assigned responsibilities. To achieve the set targets, KIPRE will mobilize human, financial, and other resources towards research.

It is projected that implementation of the plan is expected to cost approximately Kshs.11.7 billion over the plan period. The implementation of the plan is faced with a resource deficit of approximately Kshs. 10.3 billion over the five-year period based on Medium Term Expenditure Framework (MTEF) projections. KIPRE has put in place a robust resource mobilisation strategy that will enable it to reduce financing gap significantly. Key sources of additional funding will be government, own source revenues, development partners, philanthropists as well as the private sector.

To effectively implement this Strategic Plan, KIPRE has put in place an implementation and coordination framework that includes annual work planning, performance contracting, human resource development capacities, leadership, systems and procedures as well as risk management. Additionally, an elaborate monitoring and evaluation system has been put in place to ensure progress is being tracked regularly.

This chapter lays the foundation for the Kenya Institute of Primate Research (KIPRE) Strategic Plan 2023–2027, presenting a brief overview of KIPRE’s history, its mandate and functions. It also analyses the challenges faced by KIPRE and highlights its significant role in global, regional and national agenda.

1.1 Strategy as an Imperative for Organizational Success

Effective implementation of KIPRE’s mandate requires a strategic approach that is all-encompassing and involves key stakeholders. Besides being a compliance requirement, this plan will: -

- a) Align KIPRE’s activities and resources with overarching priority public health goals and objectives.
- b) Optimize KIPRE’s limited resources most effectively.
- c) Foster partnerships and collaboration with stakeholders, including citizens, community groups, businesses, and other government agencies.
- d) Establish performance measures and metrics that enable KIPRE to track progress and evaluate their performance.
- e) Ensure KIPRE responds to the health needs of the Kenyan citizens.

1.2 Context of Strategic Planning

The Strategic Plan is aligned to the Global, Regional and National development agenda as follows:

1.2.1 United Nations 2030 Agenda for Sustainable Development

Kenya operates within the global and the regional environment and thus the need for alignment of the National and Institute’s development plans to the global and regional development agenda. Universal health coverage (UHC) has been adopted as Target 3.8 of the Sustainable Development Goals (SDGs), with a clear goal of ensuring that individuals and communities receive the health services they need without suffering financial hardship. This includes provision of essential, quality health services, from health promotion to

prevention, treatment, rehabilitation, and palliative care. Progress towards UHC will ensure progress towards other health related targets, and towards equity and social inclusion. KIPRE is strongly involved in spearheading research in UHC and supporting the government in implementation and attainment of UHC programmes.

1.2.2 African Union Agenda 2063

Arising from the Agenda 2063, Africa Health Strategy (2016-2030) was developed and adopted in line with SDGs which recognizes the importance of investment in research and innovation for tackling the challenges that the African continent is grappling with. The Strategy recognizes the need to institutionalize mechanisms for defining, producing and utilizing African research in ways that can transform the health sector as well as the African economy and society as a whole. Achieving health goals and targets requires matched investment in research and innovation in order to improve access to medical technologies and products. The strategy further calls for empowerment of local research institutions, setting up of innovation hubs and allocation 1% of the national GDP for research and innovation as envisioned in the Science, Technology and Innovation Strategy for Africa 2014–2024.

KIPRE in partnership with other health research institutions through basic, pre-clinical and biomedical research works diligently to provide lasting solutions for improved human health.

1.2.3 East Africa Community (EAC) Vision 2050

The EAC made a commitment to improve human health by putting in place programs and projects that will ensure realization of SDG Goal no 3 which is “To ensure healthy lives and promote wellbeing for all ages” and Goal No 13 “Take urgent action to combat climate change and its impacts” through a One Health approach to Research.

KIPRE will play a key role in contributing to policies aimed at increasing life expectancy, reduction of non-communicable diseases and access to health services. To realize this, KIPRE will develop robust platforms for vaccines and drug development and put in place health surveillance systems to serve as a platform for conducting pre-clinical trials, nested studies and disease surveillance.

1.2.4 The Constitution of Kenya, 2010

The Constitution of Kenya 2010, under the Bill of Rights, gives the citizens the right to the highest attainable standards of health in line with the WHO Constitution which declares health as a fundamental human right. KIPRE contributes to this constitutional provision of the highest attainable level of health through research and innovation, training and capacity building, provision of specialized laboratory and clinical services to the citizens.

1.2.5 The Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan

Kenya Vision 2030 aims to establish a high-quality healthcare system to foster a healthy and productive nation.

KIPRE supports Vision 2030 by conducting health research, focusing on early disease detection and developing vaccines and drugs. This aligns with the government's Bottom-Up Economic Transformation Agenda, which prioritizes healthcare improvement through UHC.

The Medium-Term Plan 2023-2027 prioritizes modernization of KIPRE as crucial to securing Health Products and Technologies in the country.

1.2.6 Sector Policies and Laws

The development of the Strategic Plan will integrate the following policies and laws:

- a) Legal notice No. 273 of 2017 (The Kenya Institute of Primate Research Order, 2017)** will guide the entire strategic planning process, ensuring all initiatives align with KIPRE's core mission, mandate, functions, and legal powers.
- b) Public Service Commission (Performance Management) Regulations, 2021:** The regulations will be instrumental in establishing a robust performance management framework within KIPRE. This will enhance accountability, drive efficiency, and ensure that all strategic objectives are aligned with national performance standards.
- c) Public Finance Management Act, 2012:** KIPRE will adhere to the principles of this Act, ensuring financial discipline, responsible resource allocation, and transparent financial management practices throughout the implementation of the Strategic Plan.

- d) National Spatial Plan, 2015-2045:** The Strategic Plan will consider the spatial development priorities outlined in the National Spatial Plan, ensuring that KIPRE's research activities contribute to regional development goals and address health challenges within specific geographical contexts.
- e) The National Disaster Risk Management Policy:** The Strategic Plan will incorporate disaster risk reduction measures to ensure the resilience of KIPRE's research infrastructure and operations, safeguarding research investments from potential disruptions.
- f) The Kenya Health Policy 2014–2030:** The Strategic Plan will be anchored in the Kenya Health Policy, prioritizing research that directly supports the attainment of the policy's objectives, particularly in areas such as disease prevention, treatment, and health systems strengthening.
- g) Convention on Biological Diversity (CBD):** This is the cornerstone international treaty for the conservation of biological diversity, the sustainable use of its components, and the fair and equitable sharing of the benefits arising from the utilization of genetic resources. KIPRE's research will align with the CBD's objectives, ensuring the conservation of primate populations and their habitats.
- h) Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES):** CITES regulates the international trade in endangered species of wild animals and plants. KIPRE will ensure that its research activities do not contribute to the illegal trade of primates or their parts.
- i) World Health Organization (WHO) Guidelines for the Ethical Conduct of Biomedical Research Involving Human Subjects:** These guidelines provide a framework for the ethical conduct of biomedical research involving human participants. KIPRE will ensure that any research involving human subjects adheres to these guidelines, protecting the rights and well-being of participants.
- j) Guidelines for the Proper Conduct of Primate Research:** These guidelines, developed by organizations such as the International Council for Laboratory Animal Science (ICLAS), provide best practices for the care and use of primates in research. KIPRE will adopt and implement these guidelines to ensure the ethical and humane treatment of primates in its research.

1.3 History of Kenya Institute of Primate Research

The Kenya Institute of Primate Research (KIPRE; formally, Institute of Primate Research (IPR) under the National Museums of Kenya) is a pre-clinical biomedical research and primate conservation institution which has existed since 1958.

Initially, IPR focused on breeding and studying behavior and ecology of various wild primate species to gain valuable insights into human evolution. Over the years, KIPRE significantly expanded its research scope. Pre-clinical research emerged as a key focus, utilizing primates as models for human diseases and contributing to the development of vaccines and treatments for conditions of public health importance like neglected tropical diseases, non-communicable diseases, reproductive health including HIV/AIDS, and malaria.

Conservation biology became another crucial area of research, with KIPRE conducting extensive studies on primate ecology, behavior, conservation and human-nonhuman primate interactions to inform effective conservation strategies and zoonotic disease interventions. In recent years, KIPRE has embraced the One Health approach, exploring the interconnectedness of human, animal, and environmental health. This includes investigating zoonotic diseases and their impact on public health.

In 2017, KIPRE was formally recognized as a body corporate under the Science Technology and Innovation Act (legal notice No. 273). This recognition was further strengthened by a Presidential Executive Order in October 2022 (No. 1 of 2022), which declared KIPRE a Semi-Autonomous Government Agency (SAGA) under the Ministry of Health. This move granted KIPRE greater autonomy in its operations and decision-making, while still maintaining its connection to the Ministry.

More recently, in January 2023, another Presidential Executive Order (No. 1 of 2023) specifically placed KIPRE under the Ministry of Health's State Department for Public Health and Professional Standards. This placement highlights the government's focus on leveraging KIPRE's expertise to address critical public health concerns in Kenya.

Today, KIPRE stands as a leading research institution in Africa, playing a vital role in advancing scientific knowledge and addressing critical health challenges facing humanity and biodiversity. Through its ongoing research and collaborations, KIPRE continues to contribute significantly to the understanding of primate biology, human health, and the conservation of biodiversity with bias flora and fauna of medical importance. Its research

areas now include tropical and infectious diseases, reproductive health and biology, non-communicable diseases, snakebite research and intervention, and One Health research focusing on emerging pathogens, zoonotic diseases, ecosystem health and conservation of biodiversity of human health importance (e.g, primates, snakes, bats, rodents and medicinal plants). KIPRE acts as the secretariat for the National Primate Taskforce, demonstrating its national relevance in primate conservation advisory role.

1.4 Strategic Planning Process

This Strategic Plan development process was both participatory and consultative involving the following key steps: -

- **Initiation:** The process began by establishing a dedicated Strategic Planning committee and defining its scope through clear Terms of Reference. This committee then created a detailed roadmap with cost estimates to guide the plan's development.
- **Review and Assessment:** An evaluation of the previous strategic plan was conducted to identify successes, areas for improvement, challenges encountered, and valuable lessons learned. This analysis provided crucial context for shaping the new plan.
- **Strategy Development:** Based on the insights gathered, the committee formulated a draft strategic plan
 - **Validation and Refinement:** The draft plan underwent a multi-stage validation process
 - **Internal Review:** KIPRE staff provided feedback and suggestions.
 - **Board Approval:** The plan was presented to KIPRE's Board of Directors for review
- **External Stakeholder Input:** External stakeholders had the opportunity to review and validate the plan
- **Finalization and Dissemination:** After incorporating feedback from the validation stages, the strategic plan was finalized and officially approved. The final step involved disseminating the plan to all relevant stakeholders to ensure widespread understanding and implementation.

This chapter articulates KIPREs Vision, Mission, Strategic goals and Core Values.

2.1 Mandate

KIPRE derives its mandate from Legal Notice No. 273 as follows:

- To conduct basic, pre-clinical and translational research using non-human primates and other experimental animals in liaison with the relevant government agencies;
- Establish an incubation centre linking research and industry in the health products value chain;
- Contribute to early warning systems for emerging and re-emerging diseases;
- Establish and operate a notional breeding colony of non-human primates and other experimental laboratory animals for research purposes;
- Provide national in-vitro fertilization services for endangered wildlife of Kenya in liaison with relevant Government agencies;
- Undertake studies in non-human primate conservation biology and primatology;
- Create and maintain a national non-human primate database on consensus research affiliations, and geo-spatial distribution of non-human and related zoonotic diseases;
- Serve as a national research centre for venom and anti-venom including snake bite disease;
- Undertake basic and pre-clinical research on reproductive health, infectious and non-communicable diseases using non-human primates;
- Develop and characterize both non-human primate and other experimental animal models for priority diseases in Kenya;
- Undertake research in Human African Trypanosomiasis disease
- Undertake capacity building in animal welfare, ethical use and care of non-human primates and other experimental animals in laboratory settings;
- Perform any other function which is incidental to the performance of any of the foregoing functions.

2.2 Vision Statement

To be a centre of excellence in innovative research and conservation efforts for improved human health

2.3 Mission Statement

To promote public health through innovative preclinical and biomedical research, training and biodiversity conservation

2.4 Strategic Goals

- To Promote research and innovation to address critical health challenges and improve human well-being.
- To strengthen global health resilience by advancing pandemic preparedness, improving epidemiological studies, climate change response, sustainable biodiversity conservation and AMR stewardship.
- To build institutional capacity to achieve excellence in health research through training, infrastructure development, enhancement of corporate governance and collaborations.
- To secure funding to sustain health research and innovation whilst ensuring efficient use of KIPRE finances.

2.5 Core Values

- Professionalism
- Research integrity
- Innovation
- Customer Focus
- Equity

2.6 Quality Policy Statement

The Kenya Institute of Primate Research (KIPRE) is committed to excellence and continuous improvement in all its research to advance human health through ethical and impactful pre-clinical, biomedical and ecosystem health research, adhering to the highest standards and regulatory requirements.

This chapter examines the internal and external environments of the institution by utilizing SWOT (Strengths, Weaknesses, Opportunities, and Threats) and PESTLE (Political, Economic, Social, Technological, Legal, and Ecological) analyses to assess factors that could impact the implementation of the strategic plan.

3.1 Situational Analysis

3.1.1 External Environment

3.1.1.1 Macro-Environment

The following are major external factors that have both direct and indirect impacts on KIPRE's decision-making and performance:

Political:

- **Increased Government Focus on Research:** the government through the BETA has prioritized investments in local manufacturing. This could lead to increased funding opportunities for KIPRE if it aligns its research with national priorities.
- **Shifting Political Landscape:** Changes in government leadership or policy priorities can impact funding for research institutions. KIPRE needs to be adaptable and demonstrate its value to government priorities
- **Regional Instability:** Political instability can affect KIPRE's ability to conduct field research or collaborate with regional partners.

Economic:

- **Global Economic Slowdown:** A global economic downturn can impact funding availability for research institutions, including KIPRE. This may require KIPRE to diversify its funding sources and prioritize cost-efficiency.
- **Inflation & Currency Fluctuations:** Rising inflation and fluctuating exchange rates can affect the cost of research supplies, equipment, and international collaborations. KIPRE needs to manage its finances carefully and hedge against these risks.

- **Growing Bioeconomy:** The increasing importance of the bioeconomy presents opportunities for KIPRE to commercialize its research findings and generate revenue through partnerships with the private sector.

Social:

- **Increased Awareness of Animal Welfare:** Public awareness and concern for animal welfare are growing. KIPRE needs to maintain the highest ethical standards in its research involving primates and communicate its practices transparently to the public.
- **Demand for Healthcare Solutions:** The increasing global demand for new healthcare solutions, particularly for infectious diseases, creates opportunities for KIPRE to contribute its expertise in primate research to drug development and disease modeling.
- **Growing Interest in Conservation:** Public interest in environmental conservation and biodiversity is increasing. KIPRE can leverage this by highlighting its conservation efforts and the importance of primate research for understanding and protecting ecosystems.

Technological:

- **Advancements in Research Technologies:** Rapid advancements in fields like genomics, artificial intelligence, and imaging are transforming research. KIPRE needs to invest in these technologies and train its staff to remain at the forefront of primate research.
- **Data Management & Analytics:** The increasing volume of research data requires sophisticated data management and analytics capabilities. KIPRE needs to invest in robust IT infrastructure and develop expertise in data science to effectively utilize its research data.
- **Telemedicine & Virtual Collaboration:** The rise of telemedicine and virtual collaboration tools can facilitate KIPRE's research activities, particularly in remote areas or during times of travel restrictions.

Legal:

- **Evolving Regulations on Animal Research:** Regulations related to animal welfare and research ethics are constantly evolving. KIPRE needs to stay informed about these changes and ensure its practices comply with the latest legal requirements.

- **Intellectual Property Rights:** Protecting intellectual property and research findings is increasingly important. KIPRE needs to have clear policies and procedures in place to manage its intellectual property and commercialize its research outcomes.
- **Data Privacy Regulations:** With increasing focus on data privacy, KIPRE needs to ensure that it complies with all relevant data protection laws and regulations, especially when dealing with sensitive research data.

Ecological:

- **Climate Change Impacts:** Climate change is impacting ecosystems and primate habitats. KIPRE needs to consider these impacts in its research and conservation efforts, and potentially contribute to research on climate change adaptation.
- **Biodiversity Loss:** The ongoing loss of biodiversity and primate habitats poses a significant threat. KIPRE needs to prioritize research and conservation efforts to protect endangered primate species and their ecosystems.
- **Emerging Infectious Diseases:** The emergence of new infectious diseases, often linked to environmental changes, highlights the importance of KIPRE's research on primate health and disease transmission.

3.1.1.2 Micro-environment

The following is a microenvironment analysis for KIPRE focusing on access to resources necessary for achieving its strategic objectives, considering key variables like labor markets, trade unions, customer profiles, creditors, and suppliers:

- **Labor Markets:** The availability of qualified researchers is crucial. KIPRE faces competition from universities, other research institutions, and even international organizations. Factors like salary competitiveness, research infrastructure, and career development opportunities influence KIPRE's ability to attract and retain talent.
- **Researchers & Scientists (Internal & External):** These are KIPRE's primary «customers» who utilize its resources and benefit from its research. Understanding their evolving needs (e.g., specific research areas, data requirements, access to facilities) is crucial for resource allocation and strategic planning.

- **Government and Development partners:** These are key stakeholders. KIPRE needs to understand their funding priorities, reporting requirements, and evaluation criteria to secure resources. Diversifying funding sources is important to mitigate risks.
- **Local Communities:** Their involvement and support are crucial, especially for field research. Understanding their concerns and engaging them in research or conservation efforts can impact KIPRE's access to research sites and resources.
- **Regulatory Bodies:** Maintaining positive relationships and complying with regulations are essential for continued operation and access to necessary permits and approvals.
- **Laboratory Equipment & Supplies:** Reliable suppliers offering high-quality products at competitive prices are essential. Supply chain disruptions, price fluctuations, or quality issues can directly impact research activities. Developing strong supplier relationships and diversifying sources can mitigate these risks.
- **Animal Feed & Care Providers:** For primate research, access to healthy animals, specialized feed, veterinary services, and animal care products is paramount. Reliable suppliers meeting ethical and regulatory standards are crucial.
- **Technology Providers (IT, Data Management):** As research becomes increasingly data-driven, access to reliable IT infrastructure, software, and data management solutions is critical. KIPRE's ability to partner with and manage technology providers influences its research capabilities.
- **Competitors (Other Research Institutions):** Competition for funding, talent, and research opportunities can impact KIPRE's access to resources. Understanding the strengths and weaknesses of competitors is important.
- **Collaborators & Partners:** Strategic alliances with other research institutions, universities, or private sector companies can provide access to resources, expertise, and funding. Building and maintaining strong collaborative relationships is crucial.
- **Public Opinion & Advocacy Groups:** Public perception of animal research and the activities of animal rights or conservation groups can influence KIPRE's ability to conduct certain types of research or secure funding. Open communication and ethical practices are essential.

3.1.2 Summary of Opportunities and Threats

Table 3.1: Summary of Opportunities and Threats

No.	Factors	Opportunity	Threats
1	Political	<ul style="list-style-type: none"> • Political stability • Political goodwill 	<ul style="list-style-type: none"> • Political interference and vested political interest • Changes in government priorities and political transitions • Travel advisories • Regional conflict, wars and political instability
2	Economic	<ul style="list-style-type: none"> • Creation of employment opportunities through KIPRE’s programs and Projects • Government budgetary support • Diversification of revenue streams 	<ul style="list-style-type: none"> • Inadequate allocation of resources limits implementation of activities
3	Social	<ul style="list-style-type: none"> • Community engagement • Education and research • Education and outreach programs • Inclusivity and accessibility 	<ul style="list-style-type: none"> • Geopolitical instability or security concerns • Negative public perception, lack of awareness, or limited community engagement • Lack of public awareness and appreciation • Urbanization and development

No.	Factors	Opportunity	Threats
4	Technological	<ul style="list-style-type: none"> • Digital platforms • Interactive experiences • Artificial Intelligence (AI) • Change response abilities • Collaboration with local innovators • Technological advancements 	<ul style="list-style-type: none"> • Failure to keep up with digital innovations and platforms. • Failure to adapt and incorporate technology effectively • Technological advancements
5	Environmental	<ul style="list-style-type: none"> • Sustainable conservation practices • Nature conservation partnerships 	<ul style="list-style-type: none"> • Climate change • Biodiversity loss • Natural disasters • Physical degradation • Impacts of pests • Invasive species • Bushmeat consumption
6	Legal	<ul style="list-style-type: none"> • Intellectual property protection 	<ul style="list-style-type: none"> • Litigation from suppliers
7	Ethical	<ul style="list-style-type: none"> • Linkages and partnerships with organisations (NEMA, KWS, WRTI, KFS, KEFRI, KMFRI, local and international universities) in the field of research 	<ul style="list-style-type: none"> • Disagreements with communities, poor public participation.

3.2 Internal Environment

3.2.1 Governance and Administrative Structures

KIPRE's governance structure consists of the Board of Directors, the Management and the staff. The Board is headed by a chairperson and is the ultimate policy maker of the institution. The Board also provides oversight over the activities of the institution. The management is led by the Director General, who is also the Secretary to the Board of Directors. To effectively implement its mandate, KIPRE is structured into different functional areas

that are represented by Directorates, Divisions and Sections. The detailed structure is attached in Annex I.

3.2.2 Internal Business Processes

Under each of the functions of KIPRE, systems and processes were mapped out and their strengths and weaknesses identified. The detailed process analysis is attached in Annex III while the results are summarized in section 3.2.4.

3.2.3 Resources and Capabilities

The resource based and capabilities analysis was used to map out the assets that KIPRE possess, their relative value, imitability and organisation to capture value. These assets were grouped into four broad categories that included financial, physical, human and intellectual assets. The detailed analysis is attached in Annex IV while the results are in section 3.2.4.

3.2.4 Summary of Strengths and Weaknesses (3.1.4)

Table 3.2: Summary of KIPRE Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and administrative structures	<ul style="list-style-type: none"> • Functional education and outreach programmes • Specialized staff/personnel • Collaborative research • Publications (papers, books, reports, documentaries, sequences) • Generation of high-quality researchers • Workforce diversity • Continuous capacity enhancement • Compliance with Public Finance Management (PFM) Act and other circulars • Compliance with legal and statutory requirements • Maintained functionality of buildings and equipment • Robust business model that links research with the market • AAALAC accreditation • Established new collaborations/ partners/ MOUs • Certifications: NACOSTI; ISO; ANDi; KMLTTB; GFGP: GLP • Established ethical committee • Institutional public confidence 	<ul style="list-style-type: none"> • Low visibility • Inadequate funding • Lack of disaster management plan • Inadequate staff in some key functions • Inadequate modern research and operations infrastructure • Lack of ISO 9001:2015 and ISO/IEC:17025 Certifications
Internal Business Processes	<ul style="list-style-type: none"> • The only non-human primate center in East and Central Africa • Land availability • Well-equipped spacious laboratories and functioning resource center • Serene working environment • Diverse research outputs • Public education, training and mentorship expertise • Information, dissemination, documentation and outreach • Data generation and management • Scientific authority for extant & extinct flora and fauna • Contribute significantly to national reports biodiversity • Contribute to assessing conservation status of species • Fundraising & proposal development 	<ul style="list-style-type: none"> • Inadequate Infrastructure • Inadequate social and recreational facilities • Slow adoption of new technology • Inadequate equipment for centralized data storage

Factor	Strengths	Weaknesses
Resources and Capabilities	<ul style="list-style-type: none"> Well-established and equipped laboratories with state-of the-art equipment. Vast land for project implementations Well trained, highly qualified, knowledgeable, and experienced personnel in all departments. Highly qualified scientists. Loyal, dedicated, passionate and committed staff. Intellectual capital, including research publications, educational resources, and scholarly networks, contributes to the organisation's reputation as a center for knowledge and learning. 	<ul style="list-style-type: none"> Inadequate number of staff Inadequate research capacity Inadequate financial resources. There is inadequate GoK funding for structural development and improvement. Vehicles for field work are inadequate. Inadequate lab equipment There is inadequate staff training Insufficient funding to support branding and marketing campaign strategies. Organisational policies at development stage

3.3. Analysis of Past Performance

During this planning period KIPRE managed to implement 90% of the proposed activities with varying outputs realized. The key milestones achieved included: -

- KIPRE formulated, developed and tested a microbicidal contraceptive product-UniPron for the prevention of HIV/AIDS infection and Contraception. This product has undergone rigorous tests for safety and efficacy in baboons with funds from the Treasury and it is now ready for human clinical trials before commercialization. This initiative

won the Africa Union Innovation Award in 2005 and the Head of State Recognition in 2019 during Jamhuri day Celebrations among other 5 local and international Awards. UniPron is Patented-KE-218, Smugel and Smuscan.

- KIPRE established a COVID-19 Testing and Research Centre which was set up with funding from the Kenya Government. This facility with QR Code 00056 was registered and accredited by the Ministry of Health for provision of COVID-19 testing services to hospitals, parastatals and the public at large. The laboratory was also a COVID-19 testing partner for the Tokyo Olympics, World under 20 championships, Safari Rally amongst other sports federations in the country. The facility supported the Kenya Government efforts in deterring the spread of COVID-19 in Kenya for effective interventions. KIPRE has supported Seroprevalence studies for COVID-19 in collaboration with KEMRI-WTRP, CDC-Africa and MoH.
- KIPRE has over the years carried out research towards understanding pathogenesis and management of cancers especially prostate, cervical and gastric cancers. We propose to develop medical interventions for cancers in Kenya with funding from the Treasury.
- In recognition of the aforementioned, KIPRE has further established comprehensive preclinical research programs and projects driven by a highly trained pool of scientific and technical personnel. This has led to the development and commercialization of human medical products that are aimed at improving human health and contributing to a reduction in the cost of health care.
- In addition, KIPRE has put in place dedicated purpose-built animal facilities and accompanying expertise to enable the institution acquire and utilize non-human primates and other experimental animals as models for preclinical testing of vaccines, diagnostics, drugs/ herbal medicine.
- Furthermore, KIPRE's research capacity and compliance with international best practices in animal acquisition and care enabled it to gain recognition by the United States National Institutes of Health Office of Laboratory Animal Welfare (OLAW), accredited by African Network for Drug and Diagnostics initiative (ANDi) as a center for drug development and testing. KIPRE is also recognized as a World Health Organization (WHO) Collaborating Centre and the facility is accredited by the American Association for Assessment and Accreditation of Laboratory Animal Care International (AAALAC). KIPRE was recently certified for Good Financial Grant Practices (Silver Medal) and it's the first in the entire African Continent to achieve this compliance.

- The research capacity of KIPRE and its international acclaim offers the institution a solid foundation to operate as a premier preclinical, biomedical and ecosystem health research facility in Kenya and Africa.
- KIPRE has an operational resource center to support research activities in terms of knowledge management.
- Installation of additional animal breeding cages has been initiated
- To enhance biosafety and biosecurity at KIPRE construction of a perimeter wall around the Ololua Forest has been initiated.
- KIPRE offered postgraduate and undergraduate research studentships as indicated in the table below;

Table Summary of Studentships

Levels	Average Number of students Trained/Mentored annually
Doctor of Philosophy (PhDs)	2
Masters	10
Internship/volunteer ship	2
Undergraduate / Bachelors	45
Diploma	10
School (Junior/Senior)	10
Education visits	480

3.3.2 Challenges

- **Inadequate Financial Resources:** The institute struggles with insufficient funding to meet its budgetary needs, which limits its ability to implement and sustain research projects effectively. This financial constraint affects the acquisition of necessary equipment, maintenance of facilities, and overall operational efficiency.
- **COVID-19 Pandemic:** The pandemic disrupted the institute's operations, causing delays in ongoing research projects. Many projects were left incomplete or experienced significant setbacks, leading to delayed outputs and hindered progress in achieving research goals.
- **Dependence on International Donors:** KIPR relies heavily on international donors for funding. However, during the COVID-19 pandemic, many donors redirected their resources to address pandemic-related priorities, leaving previously approved projects underfunded or abandoned. This reliance on external funding makes the institute vulnerable to shifts in donor priorities.

- **Infrastructure:** The institute faces challenges related to outdated infrastructure, inadequate research facilities, and limited access to modern equipment. These limitations hinder the quality and scope of research that can be conducted.
- **Human Resource Challenges:** KIPRE also grapples with staffing issues, including a shortage of skilled personnel and researchers. This affects the institute's capacity to undertake complex research projects and maintain high standards of scientific inquiry.
- **Policy and Regulatory Hurdles:** Bureaucratic delays and regulatory challenges sometimes slow down the approval and implementation of research projects, further delaying outcomes.
- **Conservation and Ethical Concerns:** As a primate research institute, KIPR must navigate ethical considerations and conservation challenges, which can complicate research processes and require additional resources to address.

3.3.3 Lessons Learnt

Based on the challenges faced in implementing the previous Strategic Plan, the following key lessons can be derived:

Having strategic partners for the different projects enhances revenue generation.

- Non-Communicable diseases (NCD) are the cause of the second highest number of deaths in Kenya and research must be undertaken to develop interventions to manage NCDs.
- Countries must be self-sufficient in the provision of medical supplies. No single country in Africa has developed COVID-19 vaccines and therefore, Africa has depended on vaccines from the developed countries resulting to vaccine apartheid and extremely low vaccination rate in the continent (approximately 5%). Efforts are now focusing on formulating, developing, testing and commercializing COVID-19 vaccine and interventions for the benefit of our population. – Group 1
- The developed world have provided their entire HIV/AIDS populations with ARVs and therefore HIV/AIDS remains a problem only in the developing world. The developing countries have to develop their own solutions for HIV/AIDS.

- Institutional capacity
- Collaborations
- Pandemic preparedness
- NTDs
- AMR

1.2 **Stakeholder Analysis**

This section presents an analysis of key stakeholders in a matrix format. The matrix contains the stakeholder category, name of the stakeholder, stakeholder expectation from KIPRE, and KIPRE's expectation from the stakeholder.

Table 3.4: Stakeholder Analysis

S/No	Name of the Stakeholder	Role of Stakeholder	Expectation of the Stakeholder	Expectation of KIPRE
1	Ministry Health	<ul style="list-style-type: none"> Oversee and provide guidance in relation to achieving national agenda 	<ul style="list-style-type: none"> Fulfill KIPRE's mandate Meet performance targets Follow public procurement procedures Collaboration in their programmes Publicity Project implementation Prudent management 	<ul style="list-style-type: none"> Support in fundraising Support legislation that impacts KIPRE Marketing of KIPRE programmes and achievements Provision of information on public health programs Publicity
2	Regulatory bodies (e.g. VMD, PPB, KVB, DVS, NEMA, NACOSTI, WRTI)	<ul style="list-style-type: none"> Research animal care and use guidelines in research Guide on medical products testing and registration 	<ul style="list-style-type: none"> To ensure compliance with animal care and use regulations Expertise in Environment and Social Impact Assessment (ESIA) Collaboration agreements on research Project implementation and reporting Quality control of health products and technologies 	<ul style="list-style-type: none"> Offer access permits Offer research permits Offer professional certifications Post veterinary interns Approval of health products and technologies (veterinary and humans) Offer export permits (CITIES)
3	Public Service & Gender – Public Service Performance Management & Monitoring Unit (PSPMMU)	<ul style="list-style-type: none"> Enforce government policies, monitor and report national performance 	<ul style="list-style-type: none"> Accountability Information sharing Timely reporting 	<ul style="list-style-type: none"> Capacity building Timely feedback

S/No	Name of the Stakeholder	Role of Stakeholder	Expectation of the Stakeholder	Expectation of KIPRE
4	The National Treasury	<ul style="list-style-type: none"> Provide guidance in economic planning and public finance management 	<ul style="list-style-type: none"> Return on investment Accountability Timely reporting Submission of proposals Participation in MTEFs Deliver on allocated resources Use resources according to Public Finance Management Act. Participate in public stakeholder participation at KICC 	<ul style="list-style-type: none"> Allocate resources to facilitate KIPRE work Favorable consideration of KIPRE proposals for funding Give KIPRE an audience to present requests
5	Nature Kenya	<ul style="list-style-type: none"> Partner in biodiversity conservation 	<ul style="list-style-type: none"> Partnerships Information sharing 	<ul style="list-style-type: none"> Skills transfer Funding support Networking
6	Kenya Wild Life Services	<ul style="list-style-type: none"> Research animals 	<ul style="list-style-type: none"> Compliance with wildlife regulations Material Transfer Agreements Collaboration agreements on research Project implementation and reporting 	<ul style="list-style-type: none"> Offer capture permits Co-funding of some priority programs
7	National Museums of Kenya	<ul style="list-style-type: none"> Collaboration & conservation 	<ul style="list-style-type: none"> Collaboration (research) / MOU Dissemination of findings (technical reports) 	<ul style="list-style-type: none"> Collaboration (research) / MOU Dissemination of findings (technical reports) Sharing of data

S/No	Name of the Stakeholder	Role of Stakeholder	Expectation of the Stakeholder	Expectation of KIPRE
8	Universities and Institutions of Higher Learning	<ul style="list-style-type: none"> Partnering in research, technology and innovation transfer 	<ul style="list-style-type: none"> Technology, innovation transfer and commercialization Information sharing Research collaborations Skills enhancement Education outreach Offer attachment and internship opportunities Interactive factual information Curriculum development and review Development of course material Lectures and demonstrations Curriculum compliant education programmes 	<ul style="list-style-type: none"> Learning experience and mentorship Research collaborations Exchange programs Funding Technology transfer Buy and use KIPRE products and services Develop outreach programmes Partnerships Trainings
9	National & International Research Institutions	<ul style="list-style-type: none"> Collaborative research, technology and innovation transfer and resource mobilization for enhancing institutionalization and investment 	<ul style="list-style-type: none"> Technology, innovation and commercialization for economic community development Offer research permits Collaboration (research) / MOU Dissemination of findings (technical reports) Material Transfer Agreements Collaboration agreements on research 	<ul style="list-style-type: none"> Research compliance Collaboration (research) / MOU Dissemination of findings (technical reports) Free access to research sites / facilities Sharing of data
10	Strategic Partners (e.g. BioVax, Universal corporations limited)	<ul style="list-style-type: none"> Skills & Technology Transfer Investment Opportunities 	<ul style="list-style-type: none"> Secure investment environment Provision of necessary infrastructure & facilities Return on investment 	<ul style="list-style-type: none"> Compliance Collaboration (research) / MOU Dissemination of findings Free access to research sites / facilities Sharing of data

S/No	Name of the Stakeholder	Role of Stakeholder	Expectation of the Stakeholder	Expectation of KIPRE
11	County Governments	<ul style="list-style-type: none"> • Collaboration in disease surveillance and conservation 	<ul style="list-style-type: none"> • Research services for value addition for County development 	<ul style="list-style-type: none"> • Co-funding of KIPRE activities • Incorporate KIPRE activities into their County Integrated Development Programmes (CIDP) • Development of collaborative agreements
12	Private Sector Organizations	<ul style="list-style-type: none"> • Partner in research, collaboration and funding of priority programs 	<ul style="list-style-type: none"> • Business & investment partnership on product development & commercialization; • Conservation of biodiversity • Periodic reporting • Accountability • Information sharing 	<ul style="list-style-type: none"> • Provide necessary support for priority programs • Support advocacy for conservation • Capacity building • Provide funding for research and conservation of biodiversity • Promote KIPRE activities • Exchange programs • Technology transfer
13	Local Communities	<ul style="list-style-type: none"> • Community engagement and Outreach services 	<ul style="list-style-type: none"> • Expert opinions on biodiversity conservation • Training/capacity building and awareness • Share findings • Benefit sharing • Close involvement in KIPRE activities. • Awareness and outreach • Marketing their resources • Quality services to the public 	<ul style="list-style-type: none"> • Access to their community properties • Implementation of KIPRE activities • Indigenous knowledge sharing • Ambassadors in promoting KIPRE's mandate • Consumers of KIPRE products and services

S/No	Name of the Stakeholder	Role of Stakeholder	Expectation of the Stakeholder	Expectation of KIPRE
14	Media & Publicity Providers	<ul style="list-style-type: none"> • Provide publicity and create awareness 	<ul style="list-style-type: none"> • Provision of appropriate and timely information on pre-clinical, biomedical and ecosystem health research • Content provision on KIPRE activities on topical issues 	<ul style="list-style-type: none"> • Fair publicity • Communicate KIPRE research findings and its role in national development
15	Board of Directors	<ul style="list-style-type: none"> • Provide oversight, strategic guidance and leadership 	<ul style="list-style-type: none"> • Implementation of the strategic plan & policies • Growth & stability • Good use of KIPRE resources and facilities 	<ul style="list-style-type: none"> • Improved working environment • Provision of facilities • Legislation review • Support resource mobilisation
16	Staff	<ul style="list-style-type: none"> • Implement the KIPRE mandate 	<ul style="list-style-type: none"> • Recognition & reward • Conducive work environment • Career progression • Service delivery • Training • Staff motivation • Lobby for research funds 	<ul style="list-style-type: none"> • Quality and dedicated service • Disciplined staff • Timely reports • Good use of KIPRE resources • Promote KIPRE services to the public and other stakeholders

This chapter outlines the key strategic issues that have emerged from the analysis of past performance. It also highlights the strategic goals that arise from the key issues as well as the KRAs that will shape the strategic direction for KIPRE.

4.1 Strategic Issues

- a. Inadequate Research and innovations for improved Human Health
- b. Insufficient Pandemic Preparedness, epidemiology, Biodiversity Conservation, Climate response, Environmental Antimicrobial Resistance (AMR), and Ecosystem health.
- c. Weak institutional capability for health research excellence
- d. Inadequate Financial support for health research & Innovation

4.2 Strategic Goals

Based on the issues raised in 4.1, the KIPRE Strategic Plan shall be guided by the following goals: -

- e. To Promote research and innovation to address critical health challenges and improve human well-being.
- f. To strengthen global health resilience by advancing pandemic preparedness, improving epidemiological studies, climate change response, sustainable biodiversity conservation and AMR stewardship.
- g. To build institutional capacity to achieve excellence in health research through training, infrastructure development, enhancement of corporate governance and collaborations.
- h. To secure funding to sustain health research and innovation whilst ensuring efficient use of KIPRE finances.

4.3 Key Result Areas

Table 4.1: Strategic Issue, Goals and KRA

Strategic Issue	Goal	KRAs
Research and innovations for improved Human Health	To Promote research and innovation to address critical health challenges and improve human well-being.	1. Preclinical and translational Research for improved human health
Insufficient Pandemic Preparedness, epidemiology, Biodiversity Conservation, Climate change response, Environmental Antimicrobial Resistance (AMR), and Ecosystem health.	To strengthen global health resilience by advancing pandemic preparedness, improving epidemiological studies, climate change response, sustainable biodiversity conservation and AMR stewardship.	2. Pandemic preparedness, disease surveillance and response through a one health approach 3. Biodiversity conservation, ecosystem health, climate change response and awareness
Weak institutional capability for health research excellence	To build institutional capacity to achieve excellence in health research through training, infrastructure development, enhancement of corporate governance and collaborations.	4. Legal, regulatory and policy framework 5. Human resource development 6. Infrastructure and equipment 7. Research collaborations and partnerships
Inadequate Financial support for health research	To secure funding to sustain health research and innovation whilst ensuring efficient use of financial resources.	8. Advocacy and engagement for increased research funding 9. Diversified funding streams 10. Efficient resource utilization

CHAPTER 5

STRATEGIC OBJECTIVES AND STRATEGIES

This chapter entails an overview of KIPRE’s strategic objectives, outcomes and strategies to be deployed in achieving the desired results.

5.1. Strategic Objectives

To realize its vision and strategic goals, the Institute will focus on achieving specific strategic objectives over the next five years. These objectives, designed to address key strategic issues, establish measurable performance levels and are directly aligned with designated Key Result Areas (KRAs). This section also presents the anticipated annual outcomes, which are a direct result of the planned activities and programs for each KRA, as detailed in Table 5.1. below;

Table 5.1: Outcome Projections

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
KRA 1: Pre-clinical and translational Research for improved human health							
To conduct pre-clinical research in reproductive health, infectious and non-communicable diseases	Pre-clinical animal models for human diseases developed	Number of pre-clinical animal models for human diseases developed	0	0	0	2	4
	Pre-clinical studies in reproductive health, infectious and non-communicable diseases conducted	Number of pre-clinical studies in reproductive health, infectious and non-communicable diseases conducted	6	6	6	6	6
	Improved animal health care delivery for laboratory animals	Number of animal care and use program assessments conducted	2	3	2	2	3
	Pre-clinical quality control laboratory for pharmaceuticals established	Number of pre-clinical quality control laboratories for pharmaceuticals established	0	0	0	1	0
	in vitro fertilization technology laboratories for assisted reproduction established	Number of in vitro fertilization technology laboratories for assisted reproduction established	0	0	0	1	0

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
To Identify and test candidate vaccines, drugs, biologics (antivenom, phages) and diagnostic targets for reproductive, infectious and non-communicable diseases of National priority	Candidate vaccines, drugs, biologics (e.g., antivenom, phages and phage derivatives) and diagnostic targets for reproductive, infectious and non-communicable diseases of National priority identified and tested	Number of candidate vaccines targets identified and tested for efficacy and safety	0	2	0	2	0
		Number of candidate compounds identified and tested for efficacy and safety	0	1	1	1	1
		Number of candidate diagnostic targets identified and tested for efficacy and safety	0	0	0	0	1
		Number of candidate antivenoms, and other biologics identified and tested for efficacy and safety	1	1	2	2	2
		Number of venoms of snakes of medical importance characterized	3	3	3	3	1
		Number of candidate antivenoms and biologics developed	0	0	1	1	1
		Percentage of development of candidate diagnostics for snakebite envenoming developed	20	10	40	20	10
		Number of candidate antivenoms, diagnostics, and other biologics identified and tested for clinical efficacy and safety	0	0	1	0	1
		Number of Kenya venom reference laboratories established	0	0	0	1	0
		Number of phages identified and tested for efficacy and safety	8	8	8	8	8

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
To initiate and enhance production and commercialization capacity for quality-assured vaccines, drugs, biologics (e.g. antivenom, phages) and diagnostics	Incubation center linking pre-clinical and clinical research to industry established with support from Intellectual property management office	Number of candidate vaccines, drugs, biologics (e.g. antivenom, phages) and diagnostic incubated for production and commercialization	0	0	0	0	1
		Number of fill and finish facilities for production of antivenoms established	0	0	0	1	0
		Number of quality and affordable antivenoms produced	0	0	1	0	0
		Number of quality and affordable antivenom distributed	0	0	0	1	0
		Number of technology transfer agreements established	0	0	0	1	1
		Number of manufacturing agreements developed	0	0	1	0	0
KRA 2: Pandemic preparedness, disease surveillance and response through a one health approach							
To enhance surveillance of reproductive health, infectious and non-communicable diseases of public health importance	Risk factors and mechanisms associated with sports and exercise injuries determined	Number of counties evaluated for risk factors and mechanisms associated with sports and exercise injuries	0	2	2	2	1
To identify reproductive health, infectious and non-communicable diseases hotspot counties	Mapped hotspot counties for snakebite and other venomous bites	Number of hotspot counties mapped for snakebite and other venomous bites	5	5	5	5	5
	Environmental, genetic, biological and behavioral risk factors for NCD prevalence identified and mapped	Number of Counties environmental, genetic, biological and behavioral risk factors for NCDs mapped	0				

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
To enhance management strategies for reproductive, infectious and non-communicable diseases	Community engagement activities for health promotion and prevention of NCDs conducted	Number of Counties engaged on environmental, genetic, biological and behavioral risk factors for NCDs	0				
	Improved snakebite patient outcomes	Number of snakebite patients successfully treated	150	170	190	210	230
		Number of snakebite victims successfully rescued	235	250	265	280	295
		Number of snakebite community outreach programmes conducted	75	75	75	75	75
		Number of health workers trained on snakebite victims management	100	100	100	100	100
		Number of CHPs trained in snakebite first aid, prevention measures and snake identification	500	500	500	500	500
		Number of snakebite units established in selected Counties	0	0	0	1	1
		Community engagement activities for health promotion in reproductive health	Number of Community engagement activities in reproductive health conducted	0	0	0	2
To train and build capacity of the laboratory personnel on laboratory and field skills to respond to pandemics.	Build capacity of laboratory personnel on laboratory and field skills	No. of personnel trained and certified	25	25	25	25	25
		Train CHPs on detection, prevention and control of zoonotic disease outbreaks using One-Health approach.	CHPs trained on detection, prevention and control of zoonotic disease outbreaks using One-Health approach	72	72	72	72
Identify and map high-risk areas with pandemic potential.	High-risk areas with pandemic potential identified and mapped	Number of disease high-risk interfaces identified and mapped.	0	0	2	2	2
		No. of reports on disease risk analysis completed	0	0	0	1	1
		No. of public health interventions identified	0	0	1	1	1

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
Train one-health workforce and CHPs on AMR stewardship	Trained one-health workforce and CHPs on AMR stewardship	No. of one-health workforce and CHPs trained on AMR.	0	0	0	90	90
		No. of training reports submitted.	0	0	0	1	1
Establish phage-isolation & formulation research platform	Established phage-isolation & formulation research platform	No. of personnel trained on phage.	0	30	30	30	30
		No. of phages of medical importance isolated.	0	15	15	15	20
		No. of phage formulations prepared.	0	3	3	3	3
KRA 3: Biodiversity conservation, ecosystem health, climate change response and awareness							
To create public awareness, Education, and advocacy for improved biodiversity and climate change action.	Enhanced community engagement and support for biodiversity conservation and climate change initiatives	Number of community-led conservation projects initiated and completed.	0	0	1	1	1
		Number of people sensitized and educated on biodiversity conservation, and climate change response	0	100	200	200	200
		Number of households benefiting from conservation and climate change interventions	0	50	50	50	50
		Number of community groups participating in conservation activities and awareness forums.	0	0	0	50	100
To promote primate Conservation Research and Monitoring for improved ecosystem health	Enhanced resilience, understanding, and protection of ecosystems and primate populations	Number of primates rescued from conflict hotspots	0	0	50	50	50
		Number of research studies published	2	2	2	2	2
		Number of primate populations and habitats surveyed	0	1	1	1	1
		Improvement in Number of threatened species Action plans developed for implemented	0	0	1	1	1
		Number of collaborative projects implemented.	0	1	2	2	2
		Number of threat reduction analysis conducted	0	0	1	0	1

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
To improve ecosystem health and restoration efforts	Enhanced ecosystem health and increased biodiversity	Number of ecosystem health assessments conducted	0	0	1	1	1
		Number of community-led restoration projects successfully implemented.	2	2	2	2	2
		Area of restored habitat (measured in acres).	10	20	20	20	20
KRA 4: Legal, regulatory and policy framework							
To strengthen legal, regulatory, and policy frameworks to support effective governance, ethical compliance, and sustainability of health research	Regulatory compliance obtained	Number of newly obtained regulatory compliance documents (e.g., SOPs, ISO, Policies, NEMA, DOSH, GFGP, Labs, professional)	2	2	2	2	0
	Review of the KIPRE legal notice to an Act of Parliament	KIPRE Act of Parliament enacted	0	0	1	0	0
	Internal business processes reviewed and streamlined	No. of internal processes reviewed and streamlined	401				
	Data management analytics and strategies developed and implemented	No. of approved data management policies and procedures developed and implemented	0	0	1	2	4
	Procurement management plan developed	No. of procurement manuals developed	1	1	1	1	1
	Increased public engagement and communication	Public engagement and communication increased	8	8	8	8	8
	Increased engagement in Corporate Social and Environmental Responsibility (CSER)	Increased engagement in Corporate Social and Environmental Responsibility (CSER)	1	1	1	1	1
KRA 5: Human Resource Development							
To improve the capacity of human resource	Increased skilled and competent workforce	Number of skilled and competent workforce hired	154	196	241	288	334
		Number of specialized professional trainings undertaken	40	50	50	50	50
		Number of crosscutting trainings e.g. SLDP,SMC	5	5	5	5	5
		% of employee satisfaction	80	80	80	80	80

Strategic Objective	Outcome	Outcome Indicator	Annual Projections				
			Y1	Y2	Y3	Y4	Y5
KRA 6: Infrastructure and equipment							
To construct and upgrade infrastructure for health Research Excellence	Infrastructure constructed and upgraded	Number of infrastructures upgraded	22	35	56	77	100
		Number of infrastructures constructed	2	5	6	5	1
	Technologies installed	No. of technologies installed	2	6	1	1	1
	Field research station infrastructural facility constructed	Number of field research stations constructed	0	0	0	0	1
To invest in green energy (solar) technology	Green energy technology installed	Number of green energy technology installed	0	0	0	0	1
KRA 7: Research collaborations and partnerships							
To increase the number of collaborations and partnerships	Increased number of collaborators and partners	Number of collaborations and partners established	14	14	14	14	14
KRA 8: Advocacy and engagement of the government for increased research funding							
To strengthen advocacy efforts and strategic engagement with the government to secure sustained and increased funding for health research	Increased research funding from government	% increase in Government allocation towards research	5%	10%	15%	20%	25%
KRA 9: Diversified Funding Streams							
To expand and diversify funding sources to ensure sustainable financial support for health research and innovation	Increased revenue generation	% Growth of internally generated revenue	0	5%	10%	15%	20%
		% Growth of externally generated revenue	0	5%	10%	15%	20%
KRA 10: Efficient Resource Utilization							
To optimize resource use for maximum impact, sustainability, and efficiency in health research	Enhanced Cost Efficiency	Number of cost saving measures implemented	2	4	4	4	4

5.2 Strategic Choices

Under each strategic objective, various strategies have been proposed as summarized in Table 5.2.

Table 5.2: Summary of Objectives and Strategies

Key Results Area	Strategic Objective	Strategies
KRA 1: Preclinical and translational Research for improved human health	To conduct pre-clinical research in reproductive health, infectious and non-communicable diseases	Provision of disease models for human health conditions
		Increased basic scientific programs for diseases of public health importance
		Establish a quality control laboratory for pharmaceuticals
		Strengthening capacity in management of animal welfare and ethics
	To identify and test candidate vaccines, drugs, biologics (e.g antivenom, phages) and diagnostic targets for reproductive, infectious and non-communicable diseases of National priority	Provision of access to databases and software for the identification of key vaccine, drugs, biologics and diagnostic targets
		Strengthening capacity in vaccine, drugs, biologics and diagnostic development technologies
		Acquisition of key equipment to facilitate isolation and formulation of vaccine, drugs, biologics and diagnostic candidates
		Performance of efficacy and safety studies of candidate vaccine, drugs, biologics and diagnostic targets
	To initiate and enhance production and commercialization capacity for quality-assured vaccines, drugs, biologics and diagnostics	Prototype development of health products for commercialization
		Establish venom reference standards

Key Results Area	Strategic Objective	Strategies
KRA 2: Pandemic preparedness, disease surveillance and response	To enhance surveillance of infectious, reproductive health and non-communicable diseases of public health importance	<p>Surveillance for determinants and mechanisms of injuries associated with sports and exercise</p> <p>Partner with water utilities and environmental agencies for data sharing.</p> <p>Expand the geographic scope of vector trapping and identification efforts.</p> <p>Enhance laboratory capacity for vector-borne disease testing.</p> <p>Establish targeted surveillance programs for specific wildlife species.</p> <p>Develop non-invasive sampling methods for wildlife (e.g., fecal, saliva).</p> <p>Strengthen collaboration with wildlife veterinarians and conservation organizations</p> <p>Identify and map high-risk areas with pandemic potential to develop appropriate disease intervention strategies</p> <p>Community engagement on detection, prevention and control of zoonotic disease outbreaks using One-Health approach</p> <p>Review the AMR National Action Plan and Develop CHP training modules on One-Health and environmental AMR</p> <p>Develop standardized protocols and sampling methods for environmental AMR monitoring</p> <p>Establish a centralized database for environmental AMR data</p>
	To identify reproductive health, infectious and non-communicable diseases hotspot counties	<p>Epidemiological and socioeconomic evaluation of zoonoses and snakebite burden</p> <p>Epidemiological evaluation of infectious diseases of public health importance</p> <p>Evaluation of environmental, genetic, biological and behavioral determinants of non-communicable diseases</p> <p>Evaluation of infections associated with genito-urinary health in women</p>

To enhance management strategies for infectious and non-communicable diseases	Health promotion through educative mass media campaigns, and community advocacy for priority public health conditions
	Strengthen management strategies for snakebite
	Design a comprehensive training and mentorship curriculum for Health Care Workers (HCWs) and CHPs
	Establish phage-isolation research platform
Build capacity of laboratory personnel on lab and field skills to respond to pandemics	Design a comprehensive training program covering laboratory and field skills.
	Establish mentorship programs for new laboratory personnel.
Train CHPs on detection, prevention, and control of disease outbreaks using One Health approach	Design a comprehensive training curriculum covering One Health principles, disease surveillance, and outbreak response.
	Implement a mentorship program to provide ongoing support and guidance to CHPs.
Identify and map the high-risk areas with pandemic potentials.	Develop a comprehensive risk assessment tool incorporating environmental, animal, and human health data.
Establish Environment Wastewater & Air-filter epidemiology program	Develop a standardized sampling and testing protocol for wastewater.
	Partner with water utilities and environmental agencies for data sharing.
Increase Vector-Borne Disease epidemiology	Expand the geographic scope of vector trapping and identification efforts.
	Enhance laboratory capacity for vector-borne disease testing.
Increase Wildlife Disease Surveillance at High-Risk Interface	Establish targeted surveillance programs for specific wildlife species.
	Develop non-invasive sampling methods for wildlife (e.g., fecal, saliva).
	Strengthen collaboration with wildlife veterinarians, and conservation organizations and other implementing organisations.
Establish and strengthen environmental AMR & phage epidemiology	Enhance disease monitoring to identify and map high risk areas to develop appropriate intervention strategies.
Established and strengthened environmental AMR & phage surveillance	Develop standardized protocols and sampling methods for environmental AMR monitoring.
	Create a centralized database for environmental AMR data and link it with the national AMR database.
Train one-health workforce and CHPs on AMR stewardship	Develop comprehensive environmental AMR stewardship training modules.

	Establish phage-isolation research platform	<p>Build a state-of-the-art laboratory for phage isolation and characterization.</p> <p>Conduct research on the diversity and abundance of phages in the environment for healthcare application and environmental sanitation.</p>
KRA 3: Biodiversity conservation, Ecosystem health, climate change response and awareness	To empower local communities to effectively conserve biodiversity, safeguard the ecosystem and respond to climate change.	<p>Public awareness, education, and policy advocacy.</p> <p>Enhance collective effort across disciplines to address complex conservation, climate change and ecosystem health challenges, and generate innovative solutions.</p>
	To promote primate and biodiversity conservation, research and monitoring, for improved human health and nature	Undertake scientific research to understand biodiversity; primate populations, behavior, habitats, threats, interactions with humans and disease risks.
	To improve ecosystem health and habitat restoration	<p>Restore and maintain healthy ecosystems.</p> <p>Investigate the links between primates-environment-humans to prevent and mitigate the spread of zoonotic diseases and threats to biodiversity with bias to use of nonhuman primates as bio indicators of ecosystem health.</p> <p>Generate actionable data and insights for conservation management, public health policies, and climate change action.</p>
KRA 4: Legal, regulatory and policy framework	To strengthen legal, regulatory, and policy frameworks to support effective governance, ethical compliance, and sustainability of health research	Enhance regulatory compliance and legal provisions
		Enhance regulatory compliance and legal provisions
		Enhance internal business processes
		Enhance data management, analytics and protection strategies
		Streamline procurement processes
		Promote public Engagement & Communication
KRA 5: Human Resource Development	To improve the capacity of the human resources at KIPRE	Facilitate Corporate Social and Environmental Responsibility (CSER)
		Staff retention
		Develop human resource policy and human resource instruments
		Attract, recruit, engage and retain highly skilled, diverse, inclusive and motivated staff
		Correct placement and upgrading
		Establishment of rewards and recognition systems
		Performance and productivity system

Key Results Area	Strategic Objective	Strategies
KRA 6: Infrastructure and equipment	To construct and upgrade infrastructure for health Research Excellence	Refurbishment and construction of physical infrastructures Leverage IT infrastructure Enhance field research activities
	To invest in green energy (solar) technology	Invest in green energy
KRA 7: Research collaborations and partnerships	To strengthen and expand research collaborations and partnerships	Enhance engagement with potential collaborators and partners
KRA 8: Advocacy and engagement of the government for increased research funding	To strengthen advocacy efforts and strategic engagement with the government to secure sustained and increased funding for health research	Regular engagement with national treasury and national assembly
KRA 9: Diversified Funding Streams	To expand and diversify funding sources to ensure sustainable financial support for health research and innovation	Increase revenue generation streams
KRA 10: Efficient Resource Utilization	To optimize resource use for maximum impact, sustainability, and efficiency in health research	Implement Cost-Efficient Procurement Practices
		Strengthen Budgeting and Financial Oversight

CHAPTER 6

IMPLEMENTATION AND COORDINATION FRAMEWORK

This chapter presents the framework that will be used in the implementation of the Strategic Plans as well as risks and mitigation measures identified under each strategic objective.

6.1 Implementation Plan

6.1.1 Action Plan

Implementation of the Strategic Plan will be undertaken through various activities that have been outlined under each strategy. This has been set out in the action plan as captured in Annex II. It outlines the objectives, strategies, activities, annual targets, budgets and responsibilities.

6.1.2 Annual Workplan and Budget

Every year, an annual work plan based on the Strategic Plan shall be developed. This shall guide the development of the annual budget for KIPRE. The annual work plan shall also form the basis for monitoring the implementation of the Strategic Plan.

6.1.3 Performance Contracting

The cost-budgeted annual work plans shall be the basis of the performance contracts of which KIPRE shall commit annually. The management shall ensure that all the prerequisite objectives, targets and activities are included in the annual performance contracts.

6.2 Coordination Framework

6.2.1 Institutional Framework

KIPRE has developed organization structure to provide efficiency and effectiveness in service delivery. This will address career progression as well as succession management.

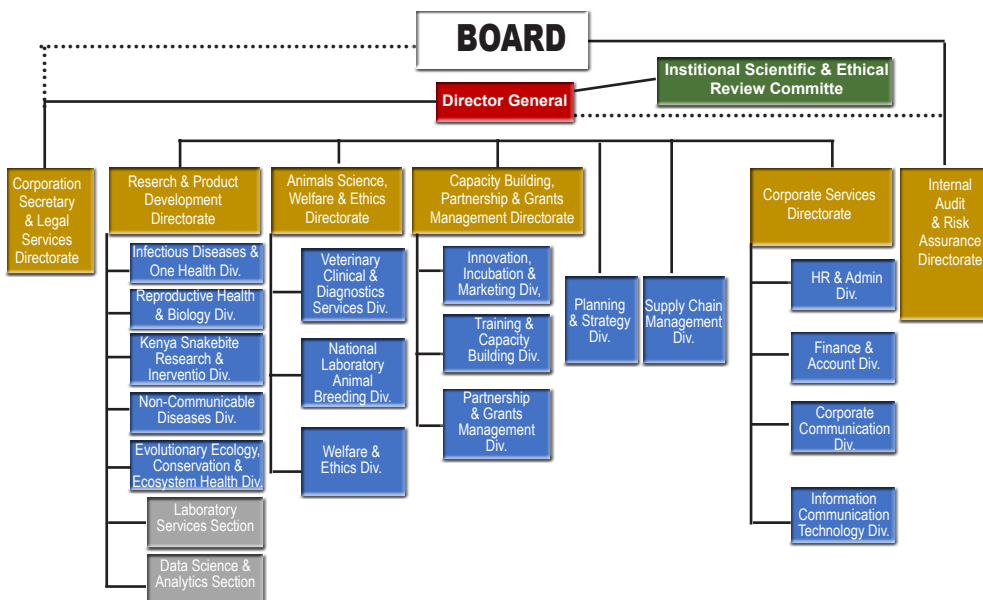


Figure 1: Organizational Structure

6.2.2 Staff Establishment, Skill Set and Competence Development

The approved and optimal staffing levels for KIPRE currently stand at 334. There are 152 staff employed at KIPRE. The comparative percentage analysis of the technical and support staff of 83.5:16.5 has been achieved. The staff establishment is summarized in Table 6.1.

Table 6.1: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance (B-C)
1 (Policy Maker)	1	1	1	0
2 (Policy Makers)	9	9	4	5
3 (Senior Management)	27	27	14	13
4 (Senior Management)	65	65	13	52
5 (Middle Management/ Technical Staff)	57	57	12	45
6 (Middle Management/ Technical Staff)	34	34	19	15

7(Middle Management/ Technical Staff)	71	71	35	36
8 (Support Staff/ Technical Staff)	25	25	16	9
9 (Support Staff/ Technical Staff)	26	26	19	7
10 (Support Staff/ Technical Staff)	8	8	8	0
11 (Support Staff/ Technical Staff)	10	10	10	0
12 (Support Staff/ Technical Staff)	2	2	2	0
TOTAL	334	334	152	182

Additionally, KIPRE undertook a skills and competence gap analysis to determine the skills gaps amongst different cadres of staff. The assessment made recommendations on the various areas of competence development necessary for driving the strategy forward. These are summarized in Annex I.

6.2.3 Leadership

The Board of Directors shall be responsible for the delivery of the strategic goals. The implementation of the Strategic Plan shall be the responsibility of the Director General supported by Management. The directorate responsible for planning and strategy shall ensure that planned activities are budgeted for and implemented. It shall also ensure that the activities are integrated into the Performance Contract annually. There shall be the Strategic Plan Implementation Team, which shall draw membership from all the functional areas and shall have thematic sub-committees responsible for each strategic theme.

6.2.4 Systems and Procedures

There is a need to upgrade to the ISO 9001:2015 QMS as this will ensure all systems and processes are improved to the required standards.

6.3 Risk Management Framework

The purpose of the matrix is to identify high level risks that may hinder the realization of the Strategic Plan. A description of risks and their categorization is also provided. The risks have been categorized and prioritized based on the likelihood of occurrence and expected impact with suggested actions for mitigation as shown in Table 6.3.

Table 6.3: Risk Management Framework

Category	Description	Risk Likelihood	Severity	Overall Risk Level	Mitigation Measures
		L/M/H	L/M/H	L/M/H	
Strategy Risk	Risks arising from identifying and pursuing a strategy, which is poorly defined, is based on flawed or inaccurate data or fails to support the delivery of commitments, plans or objectives due to a changing macro environment	L	M	M	Ensure the Strategic Plan is aligned with national, sectoral goals as well as the mandate of KIPRE
Governance Risk	Risks arising from unclear plans, priorities, authorities and accountabilities, and/or ineffective or disproportionate oversight of decision-making and/or performance.	M	M	M	Ensure compliance with Mwongozo (Code of governance for state corporations); Regular review of the organization structure
Financial Risks	Risks arising from not managing finances in accordance with requirements and financial constraints resulting in poor returns from investments. Failure to manage assets/liabilities or to obtain value for money from the resources deployed, and/ or non-compliant financial reporting.	M	L	L	<ul style="list-style-type: none"> Automate financial systems; Undertake regular audits; installation of the ERP; Regular review of the financial management policies and procedures

Category	Description	Risk Likelihood	Severity	Overall Risk Level	Mitigation Measures
Audit Risk	<p>Risks arising from inadequate audit knowledge</p> <p>Substandard and defective audit reports</p> <p>Inefficient and ineffective risk assessment procedures</p> <p>Utilization of Audit resource management practices leading fraud or embezzlement.</p> <p>Inadequate circulars to guide the audit environment.</p>	M	M	M	<p>Automate Audit systems;</p> <p>Undertake regular and periodic audits;</p> <p>installation of Audit Risk registers management policies;</p> <p>Develop risk mitigation measures.</p> <p>Train and development of internal Auditors</p>
People risks	<p>Unavailability of sufficient capacity and capability.</p> <p>Natural attritions.</p> <p>Non-compliance with relevant employment legislation resulting in negative impact on performance.</p>	H	H	H	<p>Continuous staff training.</p> <p>Implement a performance management system. Initiate organization culture change programs.</p>
Project risks	<p>Risks arising from adverse events including pandemics, epidemics, ethical violations, poor quality or lack of innovations leading to damages to reputations and destruction of trust and relations.</p>	M	H	H	<p>Develop project management policy and procedures.</p> <p>Develop KIPREs research policy.</p> <p>Create human ethics and animal ethics committees.</p> <p>Initiate an Ethics and Review Committee;</p>
IP Risks	<p>Potential loss of IP due to inadequate surveillance against IP.</p>	M	H	M	<p>Develop risk mitigation measures.</p> <p>Create an IP office.</p>

Category	Description	Risk Likelihood	Severity	Overall Risk Level	Mitigation Measures
Loss of samples/data	Risks arising from unintentional misconduct with samples/data.	M	M	H	<p>Train staffs well on sample management i.e. record keeping, data management and ethical standards.</p> <p>Implement quality management systems.</p> <p>Install secure storage facilities and backups.</p>
Bio-terrorism	Risk that may arise from the spread of an infectious or toxic biological agent that can happen without warning. It can threaten humans, animals and plants, causing widespread illness and death, and instilling fear and panic on a transnational scale.	M	M	H	<p>Capacity building of staff on biosecurity, biosafety and biodefense.</p> <p>Develop risk communication strategy/plan.</p> <p>Provision of Personal Protective Equipment (PPE).</p> <p>Restrict access to labs and regulate access to dangerous pathogens.</p>
Disease outbreaks	Risk caused by an infection, transmitted through person-to-person contact, animal-to-person contact, or from the environment or other media. Outbreaks may also occur following exposure to chemicals or to radioactive materials.	M	M	H	<p>Enhance interventions that monitor disease spread.</p> <p>Community engagement Networking with relevant international organizations to strengthen preparedness and response efforts.</p> <p>Train staffs on biosecurity/ biosafety.</p> <p>Provision of standard PPEs.</p> <p>Conduct interventions that pursue surveillance and detection for timely containment of transmissions.</p>

Category	Description	Risk Likelihood	Severity	Overall Risk Level	Mitigation Measures
Operational/ field risks	Risks of encountering hostile communities, harsh weather conditions, cultural dispositions, wildlife threats, political instability, exposure to diseases, physical hazards, terrorism, high community expectations	H	H	H	Engaging local leadership early enough including weather forecasting during project planning processes, risk assessment, mitigation and response plan, training & emergency response, PPEs, partnership with security agencies, observation of ethical guidelines
Technology Risks	Risks arising from technology not delivering the expected services due to inadequate or deficient system/process development and performance or inadequate resilience.	H	H	H	Regular ICT audits. Upgrade KIPRE systems. Deploy an ERP and other relevant systems that support KIPRE's core mandate. Invest in back-ups and cyber security.
Information Risks	Risks arising from a failure to produce robust, suitable and appropriate data/information and to exploit data/information to its full potential. This includes continued access to global information for research purposes.	M	M	M	Develop a robust communication and stakeholder. Engagement policy and strategy.
Security Risks	Risks arising from a failure to prevent unauthorized and/or inappropriate access to KIPRE sites, offices and information, including cyber security and non-compliance with General Data Protection Regulation requirements.	M	H	H	Implement ISMS. Enhance Security. Secure all KIPRE sites and property.

Category	Description	Risk Likelihood	Severity	Overall Risk Level	Mitigation Measures
Operational risks	Risks of encountering hostile communities, harsh weather conditions, Cultural dispositions, High community expectations	M	L	M	Engaging local leadership early enough, including weather forecasting during project planning processes
Procurement risks	<p>Risks arising from lack of automations that results in delayed services, non-compliance in procurement reporting</p> <p>Risk arising from poor planning during time of procurement plan that results in over buying or under buying and at high cost</p> <p>Risk arising from compromising of quality between the procurement staff and user</p>	H	H	H	<p>Installation of ERP.</p> <p>Automation of stores.</p> <p>Good planning during procurement plan.</p> <p>Indicate when goods are needed at the right cost (market survey)</p> <p>Proper development of specifications and strictly adhered.</p>
Human resource Risks	<p>Staff turnover</p> <p>Exit of trained staff.</p> <p>Unsatisfactory value addition.</p> <p>Failure to attend sponsored training.</p> <p>Unachieved targets.</p>	M	H	H	<p>Recognition of achievement.</p> <p>Need for motivation.</p> <p>Career progression plan.</p> <p>Succession plan.</p> <p>Career development.</p> <p>Carrying out impact assessment.</p> <p>Setting up resource Centre.</p> <p>Introduce performance based training.</p> <p>Submission of training reports.</p> <p>Sharing of knowledge.</p>

Category	Description	Risk Likelihood	Severity	Overall Risk Level	Mitigation Measures
Field Risks (merged under operational risks)	Environmental stochasticity, Challenging terrains, Wildlife threats, Exposure to zoonotic diseases & allergies Physical hazards (injuries, vehicle accidents) Political instability Community hostility Terrorism	H	H	H	Risk Assessment, mitigation and response plan Training & emergency preparedness Observation of ethical guidelines Partnership with security agencies Proper use of PPEs Enhance access and sharing weather data

CHAPTER 7

RESOURCE REQUIREMENTS AND MOBILISATION STRATEGIES

This chapter looks at the financial requirements for implementing the Strategic Plan, the available financing, the funding gaps, resource mobilization strategies as well as financial management at KIPRE.

7.1 Financial Requirements

It is projected that implementation of the plan is expected to cost approximately Kshs. 11.760 billion over the five years as shown below;

Table 7.1: Resource Requirements

Cost Item	Projected Resource Requirement (Kshs.Mn)					
	2023/24	2024/25	2025/26	2026/27	2027/28	Total
To develop curative measures including vaccines, biologics (anti-venom), drugs and medical technologies and preventive interventions for improved human health	866.772	1346.49	1461.99	845.551	1000.01	5,521
To enhance climate change response, sustainable bio-diversity conservation, AMR stewardship & ecosystem health	90	601	589	602	609	2,491
To enhance capacity building & training, upgrade infrastructure & strengthen corporate governance for health research excellence	320	570	670	670	570	2,800

To secure funding to sustain health research & innovation whilst ensuring efficient use of finances	181	204	184	190	189	948
Total	1,458	2,721	2,905	2,436	2,368	11,760

The implementation of the plan is faced with a resource deficit of approximately Kshs. 10.3 billion over the five-year period. The annual deficits are summarized in Table 7.2. below;

Table 7.2: Financing Gaps

Financial Year	Estimated Financial Requirements (Kshs.Mn)	Estimated Allocations (Kshs.Mn)	Variance (Kshs.Mn)
2023/24	1,458	60	-1,398
2024/25	2,721	733	-1,988
2025/26	2,905	236	-2,669
2026/27	2,436	248	-2,188
2027/28	2,368	260	-2,108
Total	11,888	9,456	-10,351

7.2 Resource Mobilization Strategies

The effective implementation of this strategic plan is contingent to availability of the required resources. The re-organization of the Institutes, emerging and re-emerging diseases and need to expand health infrastructure calls for more financial resources. The Institute will explore the following additional sources of revenue for the operationalization of the Plan: -

- i. Exploit existing funding sources and identify new ones
- ii. Raise funds through sales and distribution of a variety of quality medical products and services
- iii. Lobbying for increased annual funding by the exchequer;
- iv. Enhance commercialization of research products, undertake vaccine development and enhance product innovation;
- v. Increase proposal writing to attract solicited and unsolicited grants;
- vi. Sustaining existing partners and establishing linkages with new partners and collaborators;
- vii. Identify and lobby local partners and industry players to support research;

- viii. Identify and engage local and international Philanthropist to support research for human health;
- ix. Reactivate the Resource Mobilisation Committee;

7.3. Resource Management

The Institute shall ensure proper management of resources by adopting the following strategies: -

- i) Automation and digitization of internal processes
- ii) Proper recruitment and appropriate deployment of skilled workforce;
- iii) Motivating employees to ensure high levels of task engagement;
- iv) Adopt green energy technologies;
- v) Pooling of equipment;
- vi) Having robust monitoring and evaluation system;
- vii) Ensuring competitive procurement process
- viii) Establish research teams and strengthen collaborative research;
- ix) Capacity building on governance and leadership.

Effective planning leads to effective strategy implementation. However, this can only be achieved with an effective functional monitoring and evaluation framework. An effective monitoring and evaluation mechanism will help ensure cost effectiveness, timeliness and quality in achieving the objectives. This Strategic Plan will be subjected to a continuous review of performance on the various deliverables. There shall also be annual reviews of the plan. The reviews will be focused on how the available inputs have been used and what outputs and short-term outcomes have been produced. This review shall also focus on challenges, issues and key lessons learnt.

8.1 Monitoring Framework

The following M&E framework will be adopted to ensure successful implementation of the Strategic

Plan: -

- a. The sole prerogative of strategy implementation as well as result monitoring and evaluation rests on the Board of Directors (BOD).
- b. The BOD delegates power to the different relevant committees to monitor the implementation of the plan.
- c. The management should hold regular meetings (preferably quarterly) chaired by the DG to review the status of the Strategic Plan implementation as it relates to their respective roles. In addition, areas requiring strategy change should be identified and proposed to the BOD through the relevant Committee.
- d. The management will avail progress reports regularly (preferably quarterly) to the BOD on the progress made towards attainment of the set goals.

This will involve monitoring the implementation of the planned activities and evaluating their impacts on the desired goals. The monitoring activities will highlight gaps which will then be addressed by management. Regular reporting will be critical for monitoring. To ensure effective participation in plan implementation, there will be need to:

- a. Establish standard formats for data collection and reporting;
- b. List documents to be prepared, periods covered and details of information to be supplied;

- c. Implement a performance management system ensuring every officer is accountable for the use of resources and attainment of set objectives; and
- d. Effectively use available resources to ensure smooth implementation of the Strategic Plan.

8.2 Performance Standards

The evaluations will be guided by key questions to address key evaluation criteria including relevance, effectiveness, efficiency, impacts and or sustainability. Some of the questions shall include: -

- a. To what extent were the planned objectives consistent with customer needs and expectations?
- b. How were the financial, technical and human resources utilized to achieve the desired results?
- c. To what extent were the objectives achieved?
- d. What were/are the positive and negative effects realized during the strategy implementation period?
- e. What were/are the major obstacles to reaching the desired goals in the Strategic Plan? What can be done to overcome these obstacles?
- f. What are the lessons learnt that can inform further strategy development for KIPRE?

8.3 Evaluation Framework

The purpose of the evaluation is to measure the actual performance against target levels and establish variance, causal factors for the variance and recommend appropriate remedial measures, including a review of the objectives and/or strategies. The evaluation plan will help determine objectively the relevance, effectiveness and efficiencies of the activities proposed in the Strategic Plan. The performance outcomes that will form the basis for the evaluation are summarized in Table 8.1.

Table 8.1: Outcome Matrix

Key Results Area	Outcome	Outcome Indicator	Baseline		Target		
			Value	Year	Mid-term	End-term	
KRA 1: Preclinical and translational Research for improved human health	Pre-clinical animal models for human diseases developed	Number of preclinical animal models for human diseases developed	5	2023	2	4	
	Pre-clinical studies in reproductive health, infectious and non-communicable diseases conducted	Number of pre-clinical studies in reproductive health, infectious and non-communicable diseases conducted	6	2023	18	30	
	Improved animal health care delivery for laboratory animals	Number of animal care and use program assessments conducted	2	2023	7	12	
	Pre-clinical quality control laboratory for pharmaceuticals established	Number of pre-clinical quality control laboratories for pharmaceuticals established	0	2023	0	1	
	In vitro fertilization technology laboratories for assisted reproduction established	Number of in vitro fertilization technology laboratories for assisted reproduction established	0	2023	0	1	
	Candidate vaccines, drugs, biologics (antivenom, phages) and diagnostic targets for reproductive health, infectious and non-communicable diseases of National priority identified and tested	Number of candidate vaccines, identified and tested for efficacy and safety	Number of candidate vaccines, identified and tested for efficacy and safety	0	2023	2	4
		Number of candidate compounds identified and tested for efficacy and safety	Number of candidate compounds identified and tested for efficacy and safety	0	2023	2	4
		Number of candidate diagnostic targets identified and tested for efficacy and safety	Number of candidate diagnostic targets identified and tested for efficacy and safety	0	2023	0	1
		Number of candidate antivenoms, and other biologics identified and tested	Number of candidate antivenoms, and other biologics identified and tested	1	2023	4	8
		Number of venoms of snakes of medical importance characterized	Number of venoms of snakes of medical importance characterized	3	2023	9	13
		Number of candidate antivenoms and biologics developed	Number of candidate antivenoms and biologics developed	0	2023	1	3
		Percentage development of candidate diagnostics for snakebite envenoming developed	Percentage development of candidate diagnostics for snakebite envenoming developed	20	2023	70	100
		Number of candidate antivenoms, diagnostics, and other biologics identified and tested for clinical efficacy and safety	Number of candidate antivenoms, diagnostics, and other biologics identified and tested for clinical efficacy and safety	0	2023	0	2
		Number of Kenya venom reference laboratories established	Number of Kenya venom reference laboratories established	0	2023	0	1
		Number of phages identified and tested for efficacy and safety	Number of phages identified and tested for efficacy and safety	8	2023	24	40
Incubation centre linking pre-clinical and clinical research to industry established with support from Intellectual property management office	Number of candidate vaccines, drugs, biologics (e.g. antivenom, phages) and diagnostic incubated for production	Number of candidate vaccines, drugs, biologics (e.g. antivenom, phages) and diagnostic incubated for production	0	2023	0	1	
	Number of fill and finish facilities for biologics (e.g. antivenom) production established	Number of fill and finish facilities for biologics (e.g. antivenom) production established	0	2023	0	1	
	Number of quality and affordable antivenoms produced	Number of quality and affordable antivenoms produced	0	2023	1	1	
	Number of quality and affordable antivenom distributed	Number of quality and affordable antivenom distributed	0	2023	0	1	
	Number of technology transfer agreements established	Number of technology transfer agreements established	0	2023	0	2	
Number of manufacturing agreements developed	Number of manufacturing agreements developed	0	2023	1	0		

Key Results Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term	End-term
KRA 2 Pandemic preparedness, disease surveillance and response through a one health approach	Risk factors and mechanisms associated with sports and exercise injuries determined	Number of counties evaluated for risk factors and mechanisms associated with sports and exercise injuries	0	2023	4	7
	Mapped hotspot counties for snakebite and other venomous bites	Number of hotspot counties mapped for snakebite and other venomous bites	5	2023	15	30
	Environmental, genetic, biological and behavioral risk factors for NCD prevalence identified and mapped	Number of Counties mapped for environmental, genetic, biological and behavioral risk factors for NCDs	0	2023	4	7
	Community engagement activities for health promotion and prevention of NCDs conducted	Number of Counties environmental, genetic, biological and behavioral risk factors for NCDs	0	2023	4	7
	Improved snakebite patient outcomes	Number of snakebite victims successfully treated	150	2023	510	950
		Number of snakebite victims successfully rescued	235	2023	750	1325
		Number of snakebite community outreach programs	75	2023	225	375
		Number of health workers trained on snakebite diagnosis, management, antivenom administration and snakebite prevention and control measures	100	2023	300	500
		Number of Community Health Promoters (CHPs) trained on snake species identification, snakebite diagnosis, first aid, prevention and control measures	500	2023	1500	2500
	Community engagement activities for health promotion in reproductive health	Number of snakebite units established in selected Counties	0	2023	0	2
		Number of Community engagement activities in reproductive health conducted	0	2023	0	4
	Train and build capacity of the laboratory personnel on laboratory and field skills	No. of personnel trained and certified	0	2023	50	100
	Identified and mapped high-risk areas with pandemic potentials.	No. of disease risks maps generated.	0	2023	2	64
		No. of disease interventions designed	0	2023	2	3
	Trained the Community Health Promoters (CHPs) on detection, prevention and control zoonotic disease outbreaks using One-Health (OH) approach.	No. of CHPs trained on pandemic preparedness.	0	2023	144	288
	Established environmental AMR surveillance.	No. of Environmental AMR samples tested	0	2023	600	1000
		No. of publications	0	2023	3	6
Trained one-health workforce and CHPs on AMR stewardship	No. of one-health workforce and CHPs trained on AMR.	0	2023	90	180	
	No. of training reports submitted.	0	2023	1	2	
Established phage-isolation & formulation research platform	% of phage-lab equipped with specialized equipment	0	2023	50%	100%	
	No. of personnel trained on phage.	0	2023	60	120	
	No. of phages of medical importance isolated.	0	2023	30	65	
	No. of phage formulations prepared.	0	2023	6	12	
	No. of publications	0	2023	5	10	

Key Results Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term	End-term
KRA 3: Biodiversity conservation, ecosystem health, climate change response and awareness	Enhanced community engagement and support for biodiversity conservation and climate change initiatives, leading to improved participation in conservation strategies and implementation. Enhanced resilience, understanding, and protection of ecosystems and primate populations through effective conservation management practices, improved stakeholder collaboration, and reduced threats to primate habitats. Enhanced ecosystem health and increased biodiversity, resulting in stable or growing primate populations and improved ecosystem services for local communities. Regulatory compliance obtained Review of the KIPRE legal notice to an Act of Parliament Internal business processes reviewed and streamlined Data management analytics and strategies developed and implemented Procurement management plan developed Green energy installed Increased public engagement and communication Increased engagement in Corporate Social and Environmental Responsibility (CSER)	Number of community-led conservation projects initiated and completed	0	2023	1	3
		No of people sensitized and educated on biodiversity conservation, and climate change response	100	2023	400	800
		Number of households benefiting from conservation and climate change interventions.	30	2023	100	250
		Number of community groups actively participating in conservation activities	2	2023	5	10
		Number of primates rescued from conflict hotspots	0	2023	50	150
		Number of research studies published	2	2023	5	10
		No of primate populations and habitats surveyed	0	2023	2	4
		No of species' action plans developed for implementation	0	2013	1	3
		Number of collaborative projects implemented	0	2023	3	7
		No of threat reduction analysis conducted	0	2023	1	2
		No of ecosystem health assessments conducted	0	2023	1	3
		Number of community-led restoration projects successfully implemented.	2	2023	4	10
		Area (acres) of restored habitats.	10	2023	50	90
KRA 4: Legal, regulatory and policy framework	Number of regulatory compliance documents obtained (e.g. SOPs, ISO, Policies, NEMA, DOSH, GFGP, Labs, professional)	2	2023	6	8	
	KIPRE Act of Parliament enacted	0	2023	1	1	
	No. of internal business processes reviewed and streamlined	401	2024	401	401	
	% of data managed and analysed	1	2024	1	1	
	No. of procurement manuals developed					
	No. of solar lighting installed	1	2024	13	23	
	Public engagement and communication increased					
	Increased engagement in Corporate Social and Environmental Responsibility (CSER)					

Key Results Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term	End-term
KRA 5: Human Resource Development	Increased skilled and competent workforce	Number of skilled and competent workforce	154	2024	242	334
		No. of specialized professional trainings undertaken	40	2024	140	240
		% of employee satisfaction	No data	2023	80%	80%
KRA 6: Infrastructure and equipment	Infrastructure constructed and upgraded	% of infrastructure upgraded	20%	2024	56%	100%
	Green energy technology (Solar) installed	No. of infrastructure constructed	2	2024	6	14
KRA 7: Research collaborations	Field research stations infrastructural facilities constructed	Number of green energy technology installed	2	2024	0	1
	Increased number of collaborators and partnerships	Number of field research infrastructural facilities constructed	-	2024	-	1
KRA 8: Advocacy and engagement of the government for increased research funding	Increased research funding from government	Number of collaborations and partnerships established	38	2023	41	70
	Increased revenue generation	% of Government allocation towards research	5%	2023	10%	20%
KRA 9: Diversified Funding Streams	Increased number of strategic funding partners	% Growth of internally generated revenue	5%	2023	10%	20%
	Enhanced Cost Efficiency	% Growth of externally generated revenue	5%	2023	10%	20%
KRA 10: Efficient Resource Utilization		Number of strategic funding partners identified	20	2023	25	25
		Number of cost saving measures implemented	2	2023	4	4

8.3.1 Mid-Term Evaluation

A mid-term evaluation will be undertaken to ascertain whether the Strategic Plan is on the right track and provide information to correct observed shortcomings including the revision of objectives, strategies or activities. The mid-term review will be conducted mid FY 2025/26.

8.3.2 End-Term Evaluation

The final evaluation will assess the achievement of the activities of the Strategic Plan. The final evaluation will be undertaken at the end of the plan period i.e., FY 2027/28.

8.4 Reporting Framework and Feedback Mechanism

KIPRE will adopt appropriate reporting framework to track implementation of this Strategic Plan. Quarterly, annual, mid-term and end-term reports will be generated. The reports generated will be used by the Management and the Board to monitor the progress of the Strategic Plan implementation as well aid the decision-making processes. The reporting will be done using the following templates:

ANNEX I: Competence Development Matrix

Cadre/Job Group	Skills Set	Skill Gap	Competence Development
1 (Policy Maker)	<ul style="list-style-type: none"> • Strategic thinking • Leadership • Team building • Fundraising and resource mobilisation • Networking • Interpersonal • Communication • Analytical • Mentorship and coaching • Negotiation • Creativity and innovation • Problem solving • Risk management 	<ul style="list-style-type: none"> • Strategic management • Risk management • Skill development workshops 	<ul style="list-style-type: none"> • Policy and legal awareness • Competency Based skills • Training • Competency Based Training
2 (Policy Makers)	<ul style="list-style-type: none"> • Strategic thinking • Leadership • Team building • Fundraising and resource mobilisation • Networking • Organisational • Interpersonal • Communication • Analytical • Mentorship and coaching • Negotiation • Creativity and innovation • Problem solving • Risk management 	<ul style="list-style-type: none"> • Fund raising and resource mobilisation • Networking • Analytical • Mentorship • Negotiation • Creativity/innovation • Risk management • Competency Based Skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Mentorship • Teambuilding • Competency Based Training

Cadre/Job Group	Skills Set	Skill Gap	Competence Development
3 (Senior Management)	<ul style="list-style-type: none"> • Strategic thinking • Leadership • Team building • Fundraising and resource mobilization • Networking • Organizational • Interpersonal • Communication • Analytical • Mentorship and coaching • Negotiation • Creativity and innovation • Problem solving • Risk management 	<ul style="list-style-type: none"> • Fundraising and resource mobilisation • Networking • Analytical • Negotiation • Creativity/innovation • Risk management • Competency Based Skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Mentorship • Teambuilding • Competency Based Training
4 (Senior Management)	<ul style="list-style-type: none"> • Strategic thinking • Leadership • Team building • Fundraising and resource mobilization • Networking • organizational • Interpersonal • Communication • Analytical • Mentorship and coaching • Negotiation • Creativity and innovation • Problem solving 	<ul style="list-style-type: none"> • Fundraising and resource mobilization • Networking • Analytical • Mentorship • Negotiation • Creativity/innovation • Risk management • Competency Based Skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Mentorship • Team building • Competency Based Training
5 (Middle Management /Technical Staff)	<ul style="list-style-type: none"> • Leadership • Team building • Fundraising and resource mobilization • Networking • organizational • Interpersonal • Communication • Creativity and innovation • Problem solving 	<ul style="list-style-type: none"> • Leadership • Team building • Networking • organizational • Interpersonal • Communication • Creativity and innovation • Problem solving • Competency Based Skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Mentorship • Coaching • Cross-cadre training • Job rotation • Team building • Competency Based Training

Cadre/Job Group	Skills Set	Skill Gap	Competence Development
6 (Middle Management/ Technical Staff)	<ul style="list-style-type: none"> • Team building • Planning • Interpersonal • Communication • Problem solving 	<ul style="list-style-type: none"> • Team building • Planning • Interpersonal • Communication • Problem solving • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Mentorship • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing
7 (Middle Management/ Technical Staff)	<ul style="list-style-type: none"> • Team building • Planning • Interpersonal • Communication • Problem solving 	<ul style="list-style-type: none"> • Team building • Planning • Interpersonal • Communication • Problem solving • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Mentorship • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing
8 (Support Staff/ Technical Staff)	<ul style="list-style-type: none"> • Team building • Interpersonal • Communication 	<ul style="list-style-type: none"> • Team building • Interpersonal • Communication • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing
9 (Support Staff/ Technical Staff)	<ul style="list-style-type: none"> • Interpersonal • Communication • Customer care 	<ul style="list-style-type: none"> • Interpersonal • Communication • Customer care • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing
10 (Support Staff/ Technical Staff)	<ul style="list-style-type: none"> • Interpersonal • Communication • Problem solving • Computer proficiency • Time management • Presentation 	<ul style="list-style-type: none"> • Interpersonal • Communication • Computer proficiency • Time management • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing

Cadre/Job Group	Skills Set	Skill Gap	Competence Development
11 (Support Staff/ Technical Staff)	<ul style="list-style-type: none"> • Interpersonal • Communication • Problem solving • Computer proficiency • Time management • Presentation 	<ul style="list-style-type: none"> • Interpersonal • Communication • Computer proficiency • Time management • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshop • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing
12 (Support Staff/ Technical Staff)	<ul style="list-style-type: none"> • Interpersonal • Communication • Problem solving • Computer proficiency • Time management • Presentation 	<ul style="list-style-type: none"> • Interpersonal • Communication • Computer proficiency • Time management • Specialized skills 	<ul style="list-style-type: none"> • Training • Skill development workshops • Coaching • Cross-cadre training • Job rotation • Team building • Specialized courses and licensing

Annex II: Implementation Matrix

Strategies	Activity	Output	Output Indicator	Target (5 years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Strategic Issue 1: Inadequate Research and innovations for improved Human Health																
Strategic Goal 1: To Promote research and innovation to address critical health challenges and improve human well-being.																
Key Result Area 1: Pre-clinical and translational Research for improved human health																
Outcome: Pre-clinical animal models for human diseases developed																
Strategic Objective 1: To conduct pre-clinical research in reproductive health, infectious and non-communicable diseases																
Provision of disease models for human health conditions	Develop non-human primate animal models for infectious diseases	Non-human primate animal models for infectious diseases developed	Percentage of preclinical animal model for infectious diseases developed	100	0	0	30	20	0	0	27.5	13.8	13.8	IDOH	RPDD/ ASWED	
	Develop models for NCDs	Models for NCDs developed	Percentage of disease models developed	100	0	0	30	20	0	0	10.2	12.4	7.23	NGD	RPDD	
	Develop a baboon pre-clinical model for male contraception	Baboon pre-clinical model for male contraception developed	Percentage of phases of baboon pre-clinical male contraception experiments	100	0	0	65	20	15	0	31.2	28.3	25.8	REPRO	RPDD/ ASWED	
Outcome: Pre-clinical studies in reproductive health, infectious and non-communicable diseases conducted																
Increased basic scientific programs of public health importance	Establish pre-clinical studies	Pre-clinical studies established	Percentage of pre-clinical studies established	100	40	15	20	15	10	200	75	100	75	50	IDOH, REPRO, NGD	RPDD
	Establish in vitro fertilization technology laboratory for assisted reproduction	in vitro fertilization technology laboratory for assisted reproduction established	Percentage establishment of in vitro fertilization technology laboratories for assisted reproduction	100	0	0	10	50	40	0	250	1250	1000	REPRO	RPDD	
Outcome: Improved animal health care delivery for laboratory animals																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthening capacity in management of animal welfare and ethics	Provide medical and animal welfare services for antivenom research and production	Medical and animal welfare services for antivenom research and production provided	Number of medical and animal welfare services provided for antivenom research and production	206	52	52	52	52	52	7	7	7	7	7	K-SRIC	ASWED
	Acquire national and international accreditation for KIPRE	National and international accreditation for KIPRE acquired	Number of national and international accreditation for KIPRE acquired	3	0	0	3	0	0	0	2.32	0	0	0	K-SRIC	ASWED
	Relocate, quarantine and stabilize laboratory animals to KIPRE	Laboratory animals Relocated, quarantined and stabilized at KIPRE	Number of laboratory animals Relocated, quarantined and stabilized at KIPRE	250	50	50	50	50	50	3.58	3.9	4.33	4.76	5.24	ASWED	CSD
	Breed laboratory animals for biomedical research	Nonhuman primates for biomedical research bred	Number of nonhuman primates for biomedical research bred	75	15	15	15	15	15	7.32	8.1	8.86	9.74	10.7	ASWED	CSD
		Rodents for biomedical research bred	Number of rodents for biomedical research bred	2500	500	500	500	500	500	0.16	0.2	0.19	0.21	0.23	ASWED	CSD
	Provide daily animal husbandry, clinical care and health monitoring	Daily animal husbandry, clinical care and health monitoring provided	Number of days animal husbandry, clinical care and health monitoring provided	1826	365	366	365	365	365	18.4	20	22.3	24.5	27	ASWED	CSD
	Acquire National and International regulatory and accreditation	National and International regulatory and accreditation acquired	Number of National and International regulatory and accreditation acquired	1	1	1	0	0	1	1.88	1.9	0	0	0.86	ASWED	CSD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Outcome: Pre-clinical quality control laboratory for pharmaceuticals established																
Establish a pre-clinical quality control system	Procure laboratory infrastructure	Laboratory infrastructure procured	Laboratory infrastructure procured	1	0	0	0	1	0	0	0	0	230	50	DRPD	DG
	Develop quality standard operation procedures	Quality standard operation procedures developed	Number of quality standard operation procedures documents developed	1	0	0	0	1	0	0	0	5.65	0	DRPD	DG	
	Train quality control personnel	Quality control personnel trained	Number of quality control personnel trained	6	0	0	0	3	3	0	0	4.17	5.4	DRPD	DG	
Outcome: Candidate vaccines, drugs, biologics (e.g. antivenoms, phages and phage derivatives) and diagnostic targets for reproductive, infectious and non-infectious diseases of National priority identified and tested																
Strategic Objective 2: To identify and test candidate vaccines, drugs, biologics (e.g. antivenoms, phages) and diagnostic targets for reproductive, infectious and non-infectious diseases of National priority																
Provision of access to databases and software for the identification of key vaccine, drugs, biologics (antivenom, phages) and diagnostic targets	Identify candidate drugs, vaccines & diagnostic targets for infectious diseases	Candidate drugs, vaccines & diagnostic targets for infectious diseases identified	Number of candidate drugs, vaccines & diagnostic targets for infectious diseases identified	10	0	3	3	2	2	0	4.1	4.49	3.29	3.62	IDOH	RPDD/ CBPGMD
	Perform in vivo pre-clinical testing of candidate drugs, vaccines and diagnostic targets for infectious diseases	In vivo pre-clinical testing of candidate drugs, vaccines and diagnostic targets for infectious diseases performed	Number of in vivo pre-clinical testing of candidate drugs, vaccines and diagnostic targets for infectious diseases performed	10	0	3	3	2	2	0	13	14.3	10.5	11.6	IDOH	RPDD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthening capacity in vaccine, drugs, biologics (antivenom, phages) and diagnostic development technologies	Technology transfer in snake venom and antivenom research and development by collaborating partner institutions	Technology transfer in snake venom and antivenom research and development by collaborating partner institutions conducted	Number of technology transfer in snake venom and antivenom research and development by collaborating partner institutions conducted	5	1	1	1	1	1	5	5	5	5	5	K-SRIC	DRPD/ CBPGMD
	Develop technology transfer agreements	Number of technology transfer agreements developed	Technology transfer agreements developed	2	0	0	0	1	1	0	0	0	18.3	18.3	RPDD	Legal Services Directorate
	Develop manufacturing agreements	Manufacturing agreements developed	Number of manufacturing agreements developed	1	0	0	0	1	0	0	0	0	9.36	0	RPDD	Legal Services Directorate
Acquisition of key equipment to facilitate research excellence	Acquire equipment to facilitate identification and development of drugs, vaccines and diagnostics	Equipment to facilitate identification and development of drugs, vaccines and diagnostics acquired	Equipment to facilitate identification and development of drugs, vaccines and diagnostics acquired	25	2	21	2	2	0	5.5	50	9.5	5.8	0	IDOH	RPDD
	Service equipment	Equipment serviced	Number of equipment serviced	25	0	0	21	23	25	0	0.6	5.02	5.97	6.55	IDOH	RPDD
Performance of efficacy and safety studies of candidate vaccine, drugs, biologics (antivenom, phages) and diagnostic targets	Identify and test candidate antivenoms, diagnostics and other biologics for preclinical efficacy and safety	Candidate antivenoms, and other biologics identified and tested	Number of candidate antivenoms, and other biologics identified and tested	8	1	1	2	2	2	5.33	5.5	7.5	7.5	7.5	K-SRIC	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Identify and design models to refine, reduce, and replace animals for preclinical research in venom and antivenoms production	Models to refine, reduce, and replace animals for preclinical research in venom and antivenoms production identified and designed	Percentage of development of models to refine, reduce, and replace animals for preclinical research in venom and antivenoms production identified and designed	100	0	10	10	30	50	0	0.7	0.65	3.5	7.5	K-SRIC	DRPD
	Identify and test candidate antivenoms, diagnostics and other biologics for clinical efficacy and safety	Candidate antivenoms, diagnostics and other biologics identified and tested for clinical efficacy and safety	Number of candidate antivenoms, diagnostics and other biologics identified and tested for clinical efficacy and safety	2	0	0	1	0	1	0	0	34	0	34	K-SRIC	DRPD
	Disseminate research outputs to various stakeholders	Scientific manuscripts in peer-reviewed journals published	Number of scientific manuscripts in peer-reviewed journals published	3	0	0	1	1	1	0	0	0.5	0.5	0.5	K-SRIC	DRPD
		Policy briefs on scientific outcome developed	Number of policy briefs on scientific outcome developed	3	0	0	1	1	1	0	0	6	6	6	K-SRIC	DRPD
		Technical working group meetings attended and coordinated	Number of technical working group meetings attended and coordinated	5	1	1	1	1	1	4	4	4	4	4	K-SRIC	DRPD
		Attend local and international conferences to present research findings	Number of local and international conferences attended to present research findings	5	0	0	1	2	2	0	0	5	10	10	K-SRIC	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
Outcome: Incubation centre linking pre-clinical and clinical research to industry established with support from Intellectual property management office																			
Strategic Objective 3: To initiate and enhance production and commercialization capacity for quality-assured vaccines, drugs, biologics (e.g. antivenoms, phages) and diagnostics																			
Prototype development of health products for commercialization	Develop and package drug, vaccine and diagnostic target for clinical studies and commercialization	Drug, vaccine and diagnostic target for clinical studies and commercialization developed and packaged	Number of drugs, vaccines and diagnostic targets for clinical studies and commercialization developed and packaged	1	0	0	0	0	1	0	0	0	0	0	0	0	30.5	IDOH	RPDD/ CBPGMD
	Develop candidate antivenoms and other biologics	Candidate antivenoms and other biologics developed	Number of candidate antivenoms and other biologics developed	3	0	0	1	1	1	0	0	31	31	31	31	31	31	K-SRIC	DRPD
	Produce antivenom vials	Antivenom vials produced	Number of antivenom vials produced	50000	0	0	10000	10000	30000	0	0	100	100	300	300	300	300	K-SRIC	DRPD
	Distribute antivenom vials	Antivenom vials distributed	Number of antivenom vials distributed	30000	0	0	10000	20000	20000	0	0	0	3	6	6	6	6	K-SRIC	DRPD
	Develop candidate diagnostics for snakebite envenoming	Candidate diagnostics for snakebite envenoming developed	Percentage development of candidate diagnostics for snakebite envenoming	100	20	10	40	20	10	2.5	5	10.6	4.66	3.32	3.32	3.32	K-SRIC	DRPD	

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Establish venom reference standards	Prepare and Sign PIC and MAT documentations to facilitate snakebite research	PIC and MAT documentations to facilitate snakebite research prepared and signed	Percentage of prepared and signed PIC and MAT documentations to facilitate snakebite research	100	15	15	20	20	30	10	10	10	25	25	35	K-SRIC	DRPD
	Acquire snakes of medical importance	Snakes of medical importance acquired	Number of snakes of medical importance acquired	53	5	9	13	13	13	20	29	30.5	30.5	30.5	30.5	K-SRIC	DRPD
	Create venom reference standards for antivenom development and production	Venom reference standards for antivenom development and production created	Number of venom reference standards for antivenom development and production created	26	2	3	13	4	4	3.5	6.5	12.5	9.5	9.5	9.5	K-SRIC	DRPD
		Venoms of medical importance characterized	Number of venoms of medical importance characterized	13	3	3	3	3	1	9.5	95	9.5	9.5	9.5	3.5	K-SRIC	DRPD
Strategic Issue 2: Insufficient Pandemic Preparedness, epidemiology, Biodiversity Conservation, Climate change, Environmental Antimicrobial Resistance (AMR), and Ecosystem health.																	
Strategic Goal 2: To strengthen global health resilience by advancing pandemic preparedness, improving epidemiological studies, climate change mitigation, sustainable biodiversity conservation and AMR stewardship.																	
Key Result Area 2: Pandemic preparedness, disease surveillance and response through a one health approach																	
Outcomes Risk factors and mechanisms associated with sports and exercise injuries determined																	
Strategic Objective 1: To enhance surveillance of reproductive health, infectious and non-communicable diseases of public health importance																	
Surveillance for determinants and mechanisms of injuries associated with sports and exercise	Develop an injury surveillance system for sports including professional, amateur, community sports and exercise	Injury surveillance system for sports including professional, amateur, community sports and exercise developed	Number of injury surveillance systems for sports developed	1	0	0	0	0	1	0	0	0	0	0	19.7	NCD	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct surveillance for determinants and mechanisms of injuries associated with sports and exercise in selected counties	Counties evaluated for prevalence, predisposing factors and mechanism of injuries in sports	Number of Counties evaluated for prevalence, predisposing factors and mechanism of injuries in sports	5	0	0	1	2	2	0	0	15.1	33.1	36.4	NCD	DRPD
		Risk factors/ mechanisms associated with sports and exercise injuries determined	Number of risk factors/ mechanisms associated with sports and exercise injuries	3	0	0	1	1	1	0	0	15.1	33.1	36.4	NCD	DRPD
	Collaborate with sports academies for setting up an sports and exercise science	Collaboration for exercise and sports science established	Number of collaborations/ partnerships established	1	0	0	1	0	0	0	0	5.74	0	0	NCD	DRPD
Outcome: Mapped hotspot counties for snakebite and other venomous bites																
Strategic Objective 2: To identify reproductive health, infectious and non-communicable diseases hotspot counties																
Epidemiological and socioeconomic evaluation of zoonosis and snakebite burden	Identify and map Snakes of Medical Importance, other venomous snakes and other venomous species, map intra and inter-county snakebite hotspots in endemic counties	Counties surveyed for venomous snake identification and GIS mapping	Number of counties surveyed for venomous snake identification and GIS mapping	30	5	5	5	7	8	40	40	40	45	47	K-SRIC	DRPD
Integrate Snakebite Envenoming mapping with other NTD programs		Counties surveyed to integrate snakebite envenoming mapping with other NTD programs	Number of counties surveyed to integrate snakebite envenoming mapping with other NTD programs	30	3	5	7	7	8	9.24	14.2	20.5	20.5	22	K-SRIC	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Integrate Snakebite mapping with the Kenya Livestock Master Plan (KLMP)	Counties surveyed to integrate snakebite mapping with the KLMP	Number of counties surveyed to integrate snakebite mapping with the KLMP	30	3	5	7	7	8	7.96	10.44	15.5	15.5	18	K-SRIC	DRPD
	Disseminate research outputs to various stakeholders	Scientific manuscripts in peer-reviewed journals published	Number of scientific manuscripts in peer-reviewed journals published	2	0	0	0	1	1	0	0	0	0.5	0.5	K-SRIC	DRPD
		Attend local and international conferences to present research findings	Number of local and international conferences attended to present research findings	5	0	0	1	2	2	0	0	5	10	10	K-SRIC	DRPD
		Technical working group meetings attended and coordinated	Number of technical working group meetings attended and coordinated	10	2	2	2	2	2	8	8	8	8	8	K-SRIC	DRPD
Outcome: Infectious diseases of public health importance mapped																
Epidemiological evaluation of infectious diseases of public health importance	Map counties for infectious diseases of public health importance	Counties mapped for infectious diseases of public health importance	Number of counties mapped for infectious diseases of public health importance	3	0	0	0	1	2	0	0	0	16.5	32.1	IDOH & RPRO	DRPD
Outcome: Environmental, genetic, biological and behavioral risk factors for NCD prevalence identified and mapped																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Evaluation of environmental, genetic, biological and behavioral determinants of non-communicable diseases	Conduct surveillance and mapping of hotspots for environmental, genetic, biological and behavioral risk factors for NCDs in selected Counties	Surveillance and mapping of hotspots for environmental, genetic, biological and behavioral risk factors for NCDs conducted in selected Counties	Number of Counties evaluated for environmental, genetic, biological and behavioral determinants of NCDs	7	1	0	2	2	2	37.7	0	75.3	82.8	91.1	NCD	DRPD
Outcome: Community engagement activities for health promotion and prevention of NCDs conducted																
Strategic Objective 3: To enhance management strategies for reproductive, infectious and non-communicable diseases																
Health promotion through educative mass media campaigns, and community advocacy for priority public health conditions	Develop a dissemination plan in collaboration with stakeholders for data and knowledge on NCDs	Dissemination plan in collaboration with stakeholders for data and knowledge on NCDs developed	Number of dissemination plans developed	4	1	0	1	1	1	5.03	0	5.59	6.15	6.76	NCD	DRPD
	Conduct mass media campaigns	Mass media campaigns conducted	Number of mass media campaigns conducted	7	1	0	2	2	2	5.74	0	11.5	12.6	13.9	NCD	DRPD
	Conduct training of Community Healthcare Practitioners (CHP)	CHPs trained	Number of CHPs trained	700	100	0	200	200	200	11.5	0	22.9	25.2	27.8	NCD	DRPD
Outcome: Improved snakebite patient outcomes																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen management strategies for snakebite	Conduct Research on the pathophysiology of snakebite envenoming	Research on the pathophysiology of snakebite envenoming conducted	Percentage of research studies on the pathophysiology of snakebite envenoming conducted	100	20	20	20	20	20	5	5	5	5	5	K-SRIC	DRPD
	Establish snakebite units in selected counties	Snakebite units established in selected counties	Number of snakebite units established in selected counties	2	0	0	0	1	1	0	0	0	25	25	K-SRIC	DRPD
Design a comprehensive training and mentorship curriculum for Health Care Workers (HCWs) and CHPs	Train health care workers on snakebite diagnosis, management, antivenoms administration and snakebite prevention and control measures	Health care workers trained on snakebite diagnosis, management, antivenoms administration and snakebite prevention and control measures	Number of health care workers trained on snakebite diagnosis, management, antivenoms administration and snakebite prevention and control measures	500	100	100	100	100	100	28	28	28	28	28	K-SRIC	DRPD
	Train Community Health Promoters (CHPs) on snake species identification, snakebite diagnosis, first aid, prevention and control measures	Community Health Promoters (CHPs) trained on snake species identification, snakebite diagnosis, first aid, prevention and control measures	Number of community Health Promoters (CHPs) trained on snake species identification, snakebite diagnosis, first aid, prevention and control measures	2500	500	500	500	500	500	19.5	19.5	19.5	19.5	19.5	K-SRIC	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct advocacy, communication and social mobilization on snake identification, snakebite first aid, snakebite first aid, prevention and control measures	Advocacy communication, and social mobilization on snake identification, snakebite first aid, prevention and control measures conducted	Number of advocacy, communication, and social mobilization on snake identification, snakebite first aid, snakebite first aid, prevention and control measures conducted	375	75	75	75	75	75	11	11	11	11	11	K-SRIC	DRPD
	Develop snakebite guidelines and policy briefs	Snakebite guidelines and policy briefs developed	Number of snakebite guidelines and policy briefs developed	5	1	1	1	1	1	6	6	6	6	6	K-SRIC	DRPD
	Disseminate research outputs to various stakeholders	Scientific manuscripts in peer-reviewed journals published	Number of scientific manuscripts in peer-reviewed journals published	2	0	0	0	1	1	0	0	0	0.5	0.5	K-SRIC	DRPD
		Technical working group meetings attended and coordinated	Number of technical working group meetings attended and coordinated	10	2	2	2	2	2	6	6	6	6	6	K-SRIC	DRPD
Outcomes: Community engagement activities for health promotion in reproductive health																
Health promotion through educative mass media campaigns, and community advocacy for priority public health conditions	Undertake health education in reproductive health	Health education outreach, sensitization programs undertaken	Number of health education sensitization meetings	11	2	0	2	3	4	2.08	0	2.08	3.11	4.15	REPRO	DRPD
Outcomes: Capacity 4: Build capacity of the laboratory personnel on laboratory and field skills built																
Strategic Objective 4: Build capacity of the laboratory personnel on laboratory and field skills to respond to a pandemic.																

Strategies	Activity	Output	Output Indicator	Target (5 years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
Design a comprehensive training program covering laboratory and field skills.	Develop the field and lab training modules	Developed training modules	% completion	75	0	0	25	25	25	25	0	0	5.5	5.5	5.5	Lead	Support
Establish mentorship programs for new laboratory personnel.	Develop mentorship	Fully structured mentorship programme	No. of SOPs guidelines developed	4	0	0	1	2	1	1	0	0	2.5	6	2.5	DCBPD	DCS/DG
Outcome: Trained CHPs on detection, prevention and control zoonotic disease outbreaks using One-Health approach.																	
Strategic Objective 5: Train CHPs on detection, prevention and control zoonotic disease outbreaks using One-Health approach.																	
Design a comprehensive training curriculum covering One Health principles, disease surveillance and outbreak response.	Develop CHPs-OH training module on prevention, detection, control and response	CHPs-OH training modules developed	No. of modules developed	9	0	0	3	3	3	3	0	0	2.5	2.5	2.5	IDOH	DRPD
			No. of workshops	9	0	0	3	3	3	3	0	0	4.5	4.5	4.5	IDOH	DRPD
			No. of community engagements	18	0	0	6	6	6	6	0	0	11.5	11.5	11.5	IDOH	DRPD
Implement a mentorship program to provide ongoing support and guidance to CHPs.	Develop mentorship programs	CHPs mentorship program developed	No. of CHPs mentorship programs developed	3	0	0	1	1	1	1	0	0	5.5	5.5	5.5	IDOH	DRPD
Outcome: Enhanced disease monitoring to identify and map high-risk areas to develop appropriate disease interventions identified.																	
Strategic Objective 6: Identify and map the high-risk areas with pandemic potentials.																	

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop a comprehensive risk assessment tool incorporating environmental, animal, and human health data.	Identify high-risk, conduct risk assessment and map	Disease high-risk with pandemic potential mapped and shared	No. of disease risk maps generated	3	0	0	1	1	1	0	0	25.5	25.5	25.5	IDOH	DRPD
					0	0	1	1	1	0	0	17.5	17.5	17.5	IDOH	DRPD
					0	0	3	3	3	0	0	1	1	1	IDOH	DRPD
	Implement regular surveillance of vector populations in urban, rural and wildlife interface areas	Surveillance of vector populations regularly implemented	No. of vector-borne risk maps generated	9	0	0	3	3	3	0	0	27.5	27.5	27.5	IDOH	DRPD
					0	0	3	3	3	0	0	19.2	19.2	19.2	IDOH	DRPD
					0	0	3	3	3	0	0	1	1	1	IDOH	DRPD
	Review the AMR National Action Plan and develop training modules targeting CHPs	Comprehensive CHPs AMR modules developed & CHPs trained	No. of AMR modules developed	9	0	0	3	3	3	0	0	7.5	7.5	7.5	CBPGMD	DRPD
					0	0	3	3	3	0	0	15	15	15	DOBPGM	DRPD
					0	0	390	130	130	130	0	0	15	15	15	DOBPGM

Outcome: Trained one-health workforce and CHPs on AMR stewardship

Strategic Objective 7: Train one-health workforce and community health promoters (CHPs) on AMR stewardship

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target	Budget in Millions KES.					Responsibility				
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		No. of one-health workforce and CHPs trained on AMR.		60	0	0	20	20	0	0	3.5	3.5	3.5	DCBPGM	DRPD
Outcome: Established phage-isolation & formulation research platform															
Strategic Objective 8: Establish phage-isolation & formulation research platform															
Build a state-of-the-art laboratory for phage isolation and characterization	Identify the appropriate lab space for phage research and equip it	Lab space identified and refurbished	Lab space identified and refurbished	1	0	0	1	0	0	0	0	5.15	0	RPDD	DRPD
Key Result Area 3: Biodiversity conservation, ecosystem health, climate change response and awareness															
Outcomes: community engagement and support for biodiversity conservation and climate change initiatives, leading to improved participation in conservation strategies and implementation															
Strategic Objective 1: To create public awareness, Education, and Advocacy for improved biodiversity and climate change action.															
Public awareness, Education, and Advocacy	Hold meetings and educational forums with the community to enhance conservation, ecosystem health, and resilience to climate change.	Improved public knowledge, attitudes and participation in conservation efforts.	Number of community members involved in conservation initiatives.	16	4	0	4	4	4	7.5	0	7.5	7.5	EECEHD	DRPD
			Surveys on public knowledge, attitudes and practices.	20	5	0	5	5	5	8	0	8	8	EECEHD	DRPD
	Undertake campaigns to raise awareness on conservation and public health.	Increased dissemination of conservation information.	Number of educational materials distributed	16	4	0	4	4	4	4	0	4	4	EECEHD	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Sensitize and educate school children to promote long-term conservation of primates and biodiversity, sustained ecosystem health, and response to climate change.	Greater youth engagement in conservation efforts.	Number of youth-oriented conservation programs implemented.	16	4	0	4	4	4	5	0	5	5	5	EECEHD	DRPD
	Support initiatives that contribute towards mitigation of climate change through attaining zero-carbon pathways.	Reduced carbon emissions and increased carbon sinks.	No. of initiatives supported	8	2	0	2	2	2	4	0	4	4	4	EECEHD	DRPD
	Collect and archive indigenous knowledge and practices related to conservation.	Preserved and utilized indigenous knowledge for conservation.	Documentation and use of indigenous practices in conservation.	4	1	0	1	1	1	2	0	2	2	2	EECEHD	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Conduct training programs and workshops to educate indigenous communities on sustainable resource management practices.	Sustainable resource management practices adopted.	Adoption rate of sustainable practices in communities.	16	4	0	4	4	4	4	3	0	3	3	3	EECEHD	DRPD
	Collaborate with indigenous communities on conservation projects.	Improved livelihoods through alternative income sources.	Increase in income from alternative livelihoods.	4	1	0	1	1	1	1	2.5	0	2.5	2.5	2.5	EECEHD	DRPD
	Integrate indigenous knowledge into conservation research and education.	Enhanced resilience to climate change.	Improved food security and water access metrics.	4	1	0	1	1	1	1	1	0	1	1	1	EECEHD	DRPD
	Establish initiatives such as beekeeping, ecotourism, and tree nurseries to promote conservation while supporting alternative livelihoods.	Increased community participation in conservation efforts.	Number of community members involved in conservation initiatives.	4	1	0	1	1	1	1	4	0	4	4	4	EECEHD	DRPD
	Implement projects to improve food security, increase water access, and restore degraded lands to build resilience and enhance adaptation to climate change.	Improved livelihoods through alternative income sources.	No. of adaptive projects implemented	4	1	0	1	1	1	1	5	0	5	5	5	EECEHD	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop policy briefs and advocate for evidence-based policies that promote primate conservation	Adoption of evidence-based conservation policies.	Policy briefs developed and policies adopted	4	1	0	1	1	1	4	0	4	4	4	EECEHD	DRPD
	Facilitate knowledge exchange and engage collaborative projects between conservationists, policymakers, and community leaders.	Increased stakeholder engagement and knowledge exchange.	Attendance list and feedback from interdisciplinary workshops and conferences.	4	1	0	1	1	1	4	0	4	4	4	EECEHD	DRPD
	Enhance collective effort across disciplines to address complex conservation challenges and generate innovative solutions.	Enhanced interdisciplinary collaboration and integrated conservation strategies.	Number of frameworks and interdisciplinary research teams formed.	2	0	0	1	0	1	0	0	8	0	8	EECEHD	DRPD
	Organize interdisciplinary workshops and conferences to foster dialogue and partnership among stakeholders.	Increased stakeholder engagement and knowledge exchange.	Attendance and feedback from interdisciplinary workshops and conferences.	2	0	0	1	0	1	0	0	8	0	8	DDECEHD	DRPD
	Establish a digital platform to enhance dissemination and application of knowledge.	Digital platform established	Knowledge base content	11	0	0	10	0	1	0	0	5	0	0	DDECEHD	DRPD
Outcome: Enhanced resilience, understanding, and protection of ecosystems and primate populations through effective conservation management practices, improved stakeholder collaboration, and reduced threats to primate habitats.																
Strategic Objective 2: To promote primate Conservation Research and Monitoring for improved ecosystem health																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Scientific research to understand primate populations, habitats and threats, and use this knowledge to inform effective conservation actions.	Conduct Primate and biodiversity surveys in unsurveyed areas to support primate & biodiversity conservation and protection.	Comprehensive data on primate populations and biodiversity.	Number of surveys conducted.	3	0	0	1	1	1	1	0	0	10	10	10	DDEECEHD	Support
	Conduct Routine census of threatened primate species and other endangered species	Up-to-date database on primate species diversity and distribution.	Updated entries in the species database.	4	1	0	1	1	1	1	14.5	0	14.5	14.5	14.5	DDEECEHD	DRPD
	Develop, maintain, and update a database on diversity, population status, and distribution of Kenyan primates.	Identification and mitigation of threats to primate habitats.	Threat assessment reports and mitigation plans.	3	0	0	1	1	1	1	3	0	3	3	3	DDEECEHD	DRPD
	Map out the distribution of key primates and biodiversity hotspots in the country.	Comprehensive data on primate populations and biodiversity.	Number of surveys conducted.	3	0	0	1	1	1	1	5	0	5	5	5	DDEECEHD	DRPD
	Assess threats to species & their habitats, develop mitigation plans, and monitor intervention impacts.	Identification and mitigation of threats to primate habitats.	Threat assessment reports and mitigation plans.	3	0	0	1	1	1	1	3.5	0	3.5	3.5	3.5	DDEECEHD	DRPD

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Undertake population ecology and behavioral studies to understand species demographics and population dynamics of the endangered species.	Improved understanding of primate population dynamics and genetics.	Research publications on primate population dynamics and genetics.	6	0	0	2	2	2	2	0	0	0	6.5	6.5	6.5	DDEECEHD	DRPD
	Monitor human-wildlife interactions and map out human-primate conflict hotspots.	Effective management of human-primate conflicts.	Number of human-primate conflicts resolved.	9	0	0	3	3	3	0	0	0	5	5	5	DDEECEHD	DRPD	
	Undertake primate translocations as the last option to resolve human-non-human primate conflicts and rescue threatened populations.	Effective management of human-primate conflicts.	Number of human-primate conflicts resolved.	0	0	0	0	0	0	0	0	0	0	0	0	DDEECEHD	DRPD	
	Conduct wildlife habitat research including habitat characterization, suitability assessments, food resource dynamics, and habitat changes.	Comprehensive data on primate populations and biodiversity.	Number of surveys conducted.	6	0	0	2	2	2	0	0	0	10	10	10	DDEECEHD	DRPD	

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct primate and wildlife genomics and microbiome characterization to inform taxonomy, population differences, bottlenecks, species genetic rescue disturbances effects on primate survival, and drivers of adaptation and species survival.	Improved understanding of primate population dynamics and genetics.	Research publications on primate population dynamics and genet	6	0	0	2	2	2	0	0	10	10	10	DDEECEHD	DRPD
Outcome: Enhanced ecosystem health and increased biodiversity, resulting in stable or growing primate populations and improved ecosystem services for local communities																
Strategic Objective 3: To improve ecosystem health and restoration effort																
Restore and maintain healthy ecosystems that support primate populations and provide essential services to both wildlife and people.	Conduct surveys and mapping to identify priority areas for restoration, focusing on habitats critical for primates, biodiversity hotspots, and regions vulnerable to climate change impacts.	Identification of priority areas for ecosystem restoration.	Number of priority areas identified and mapped.	6	0	0	2	2	2	0	0	8	8	8	DDEECEHD	DG's office

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Analyze the drivers of land degradation (e.g., deforestation, overgrazing, unsustainable agriculture) and assess their impact on primate populations, biodiversity, and ecosystem services.	Reduction in land degradation and its impact.	Reports on drivers of degradation and their impacts.	3	0	0	1	1	1	1	0	0	0	10	10	10	DDEECEHD	DG's office
	Evaluate the impact of different resource management practices on ecosystem services and human well-being.	Improved resource management practices and ecosystem services.	Metrics on the impact of resource management practices.	3	0	0	1	1	1	1	0	0	0	4	4	4	DDEECEHD	DG's office
	Conduct workshops with local communities and other stakeholders to gather their knowledge, concerns, and priorities for incorporation in restoration and conservation strategies.	Increased local community participation in restoration efforts.	Number of community members participating in restoration.	12	0	0	4	4	4	4	0	0	0	6	6	6	DDEECEHD	DG's office

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Establish community-run seed collection programs and nurseries to ensure a sustainable supply of native plants seeds for restoration efforts.	Sustainable supply of native plants for restoration.	Quantity of native plants supplied and planted.	12	0	0	4	4	4	4	0	0	5	5	5	DDEECEHD	DG's office
	Develop restoration plans to address the needs of threatened primates' food sources, nesting sites, and movement corridors.	Identification of priority areas for ecosystem restoration.	Number of priority areas identified and mapped	6	0	0	2	2	2	0	0	8	8	8	DDEECEHD	DG's office	
	Conduct nutritional and endocrinological studies in relation to animal behavior and health.	Better understanding of the nutritional and health status of primates.	Reports on zoonotic disease risks and prevention measures.	9	0	0	3	3	3	0	0	7	7	7	DDEECEHD	DG's office	
Generate actionable data and insights for conservation management, public health policies, and climate change action.	Develop integrated conservation plans that incorporate ecological, social, economic and environmental perspectives.	Enhanced interdisciplinary collaboration and integrated conservation strategies.	Number of interdisciplinary research teams formed.	9	0	0	3	3	3	0	0	5	5	5	DDEECEHD	DG's office	

Strategies	Activity	Output	Output Indicator	Target (years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct primate behavioral studies to understand social behavior, natural selection, individual learning and cultural transmission.	Insights into primate social behavior and its implications for health and conservation.	Research publications on primate nutrition and endocrinology.	4	1	0	1	1	1	5	0	5	5	5	DDEECEHD	DG's office
	Conduct studies that generate actionable data and insights to conservation, public health, and climate change adaptation strategies.	Actionable data and insights for informed decision-making.	Research publications and reports generated.	4	1	0	1	1	1	5	0	5	5	5	DDEECEHD	DG's office
Strategic Issue 3: Weak institutional capability for health research excellence																
Strategic Goal 3: To build institutional capacity to achieve excellence in health research through training, infrastructure development, enhancement of corporate governance and collaborations.																
Key Result Area 4: Legal, regulatory and policy framework																
Outcome: Regulatory compliance obtained																
Strategic Objective 1: To ensure regulatory compliance and develop legal provisions																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target	Budget in Millions KES.					Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance regulatory compliance and legal provisions	Regulatory compliance obtained	Obtain new regulatory compliance documents (e.g. SOPs, ISO, Policies, NEMA, DOSH, GFGP, Labs, professional)	Number of newly obtained regulatory compliance documents (e.g. SOPs, ISO, Policies, NEMA, DOSH, GFGP, Labs, professional) obtained	8	2	2	2	2	0	5	5	10	5	5	DCS	Support DG's office
Outcomes: Review of the KIPRE legal notice to an Act of Parliament																
	Review of the KIPRE legal notice to an Act of Parliament	KIPRE legal notice to an Act of Parliament reviewed	KIPRE Act of Parliament	1	0	0	1	0	0	0	25	25	0	0	DCS	DG's office
Outcomes: Internal business processes reviewed and streamlined																
Strategic Objective 2: To review and streamline internal business processes																
Enhance internal business processes	Develop tools of management, policies and SOPs	Management tools, policies and SOPs developed	No. management tools develop	433	401	19	0	0	13	2	0	0	0	0	Planning & Strategy Division	All Directorates
Outcomes: Data management analytics and strategies developed and implemented																
Strategic Objective 3: To develop data management analytics and protection strategies																
Enhance data management, analytics and protection strategies	Develop and implement data governance framework	Data governance framework developed	Number of data governance framework developed	1	1	0	0	0	0	15	0	0	0	0	Data Science and analytics Section	RPDD
Outcomes: Procurement management plan developed																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Objective 4: To improve supply chain management																	
Streamline procurement processes	Develop procurement plan	Procurement plan	No. of procurement plan developed	5	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	SCMD	All directorates/divisions
	Maintain and update inventory of assets	Asset inventory updates	No of inventory of assets updated	5	1	1	1	1	1	0	0.01	0	0.01	0.01	0.01	SCMD	SCM Head\ DCS
	Develop and implement asset and disposal policy	Asset disposal policy operationalized	No. of assets disposed	1	0	1	0	0	0	0	2	0	0	0	0	SCMD	SCM Head\ DCS
	Tag assets using radio frequency identification (RFID)	Assets tagged reports	No of assets tagged reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	0.1	SCMD	SCM Head\ DCS
Outcome: Increased public engagement and communication																	
Strategic Objective 6: To engage in Corporate Social and Environmental Responsibility (CSER).																	
Promote public Engagement & Communication	Conduct scientific workshops on health research	Workshops conducted	Number of workshops conducted	20	4	4	4	4	4	1	1.1	1.2	1.3	1.4	Director Research	DG's office	
	Conduct scientific conference on health research	Conference conducted	Number of conferences conducted	2	0	1	0	1	0	0	5	0	20	0	Director Research	DG's office	
	Enhance Media & Digital Communication	Media and Digital communication campaigns conducted	Number of media campaigns conducted	18	1	3	4	5	5	3	9	12	15	15	Corporate Communications	DG's office	
			Number of blogs and articles published	25	5	5	5	5	5	1	1.1	1.2	1.3	1.4	Corporate Communications	DG's office	
	Develop Educational programs for health research	Public courses developed	Number of public courses developed	4	0	1	1	1	1	0	1.5	1.7	1.9	2.1	Director Capacity Building	DG's office	

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Outreach programs designed	Number of outreach programs designed	5	1	1	1	1	1	3	3.3	3.63	4	4.4	Director Capacity Building	DG's office
		Education tours for high school and university students conducted	Number of education tours conducted	20	4	4	4	4	4	0	0	0.04	0.04	0.04	Director Capacity Building	DG's office
	Develop interactive websites and online platform	Interactive websites developed	Number of interactive websites developed	3	1	1	1	0	0	0.15	0.5	0.3	0	0	ICT	DG's office
		Online webinars and livestreams undertaken	Number of webinars and livestreams undertaken	20	4	4	4	4	4	0.2	0.2	0.24	0.26	0.29	ICT	DG's office
Outcome: Increased engagement in Corporate Social and Environmental Responsibility (CSER)																

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Facilitate Corporate Social and Environmental Responsibility (CSER)	Undertake charitable activities such as tree planting, drilling boreholes for Nkare-Narok community County, donation of boat for OZI Community in Tana River County, donation of Snakebite Emergency Response System (Hot-line and Ambulance service) addressing monkey menace through relocation of beehives and nature trail fee waiver for the destitute	Charitable activities undertaken	No. of charitable activities undertaken	5	1	1	1	1	1	1	1	1	1	1	1	Corporate Communication Div.	DCS
Key Result Area 5: Human Resource Development																	
Outcome: Increased skilled and competent workforce																	
Strategic Objective 1: To promote public engagement and communication																	
Staff retention	Establishment of reward and recognition systems	Reward and recognition system established	Reward and recognition system established	1	0	0	1	0	0	0	0	0	0	0	0	DCS	All Directorates
	Develop sensitization programs	No. of sensitization programs	No. of sensitization activities conducted	15	3	3	3	3	3	0.01	0	0.01	0.01	0.01	0.01	DCS	All Directorates

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Develop and implement human resource instruments	Develop and implement human resource instruments	Human resource instruments developed and implemented	No. of human resource instruments developed and implemented	3	3	0	0	0	0	0	25	0	0	0	0	DG	DCS
	Develop and implement job description manual	Job description manual developed and implemented	No. job description manuals developed and implemented	1	1	0	0	0	0	0	25	0	0	0	0	DG	DCS
Attract, recruit, engage and retain highly skilled, diverse, inclusive and motivated staff	Advertise job vacancies	Job vacancies advertised	No. of job vacancies adverts	182	0	45	47	45	45	45	2	2	2	2	2	DG	DCS
	Shortlisting of applicant and reach out for interview	Applicants shortlisted and communicated to	No. candidates shortlisted	182	0	45	47	45	45	45	0.1	0.1	0.1	0.1	0.1	DG	DCS
	Conduct interview and analyse candidates performance	Interview conducted and performance analysed	No. of candidates interviewed	182	0	45	47	45	45	45	0.1	0.1	0.1	0.1	0.1	DG	DCS
	Carry out staff induction	Staff induction carried out	No. of staff induction programs and reports	16	0	4	4	4	4	4	0.01	0	0.01	0.01	0.01	DCS	All Directorates

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Correct placement and upgrading	Conduct correct placement and upgrading	Correct placement and staff upgrading conducted	No. of correct placements and upgrading conducted	152	0	0	152	0	0	0	0	0	0	0	0	DCS	DG's office
Performance and productivity system	Conduct performance appraisals	No. of staff appraisal reports generated	No. of reports generated	3	0	0	1	1	1	0	0	2	2	2	DCS	DG's office	
	Conduct staff welfare programmes	Staff welfare programmes conducted	No. of staff welfare programmes conducted	3	0	0	1	1	1	0	0	5	5	5	DCS	DG's office	
	Conduct institutional management committees meetings, trainings and retreats	Institutional management committees meetings, trainings and retreats conducted	No. of meetings, trainings and retreats conducted	480	96	96	96	96	96	0	0	50	50	50	DCS	DG's office	
	Appraise student for top performance	Top performing students appraised	No. of students appraised as top performers	25	5	5	5	5	5	0	0	0	0	0	DCS	DG's office	
	Facilitate specialized training and licensing for staff	Specialized training and licensing for staff facilitate	No. of training and licensing for staff facilitated	75	0	0	25	25	25	0	0	5	5	5	DCS	DG's office	
	Conduct and implement training needs assessment	Training needs assessment conducted and implemented	Training needs assessment	5	1	1	1	1	1	0	0	2	2	2	DCS	ALL Directorates	
	Strengthen employees relations	Employees relations strengthened	% of employees relations	500	100	100	100	100	100	0	2	2	2	2	DCS	All Directorates	
	Regularly Review organization establishment, grading and pay structure	Organization establishment, grading and pay structure reviewed	No. of review reports	3	0	0	1	1	1	0	0	2	2	2	DG	DCS	

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Training professionals	Training of professionals conducted	% of professionals trained	500	100	100	100	100	100	0	0	1	1	1	DCS	ALL Directorates
Key Result Area 6: Infrastructure and equipment																
Outcome: Infrastructure upgraded																
Strategic Objective 1: To construct and upgrade infrastructure for health Research Excellence																
Refurbishment and expansion of physical structures	Upgrade the research laboratory facilities to meet the set standards	Research Laboratory facilities Expanded	Number of Research Laboratory facilities Expanded	8	0	2	2	2	2	0	0.6	0.6	0.8	0.6	DG	SCM Head/DCS
	Procure laboratory and office equipment	Research Laboratory and office equipment procured	Number of Research Laboratory Equipment procured	57	2	49	2	2	2	5	5	5	5	5	DG	SCM Head/All Directorates
Facilitate audit of the research laboratory facilities	Upgrade staff offices and facilities	Staff offices and facilities expanded	No. of staff offices and facilities expanded	16	2	5	6	2	2	1	6	2	1	6	DG	SCM Head/DCS
	Facilitate audit of the research laboratory facilities	Audit of the research laboratory facilities	Number of audit report	8	0	2	2	2	2	0.5	0.5	0.5	0.5	0.5	DG	DCS/ Audit Head
Acquire Service contracts of the research laboratory equipment	Upgrade staff offices and facilities	Staff offices and facilities expanded	No. of staff offices and facilities expanded	16	2	5	6	2	2	1	6	2	1	6	DG	SCM Head/DCS
	Acquire Service contracts of the research laboratory equipment	Service contracts of the research laboratory equipment acquired	Number Service contracts of the research laboratory equipment acquired	8	0	2	2	2	2	0	5	5	5	5	DG	SCM Head IDCS/ Corporation Secretary

Strategies	Activity	Output	Output Indicator	Target (5 years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Increase number of the fleet for research	Vehicles and motorbikes acquired	Number of vehicles and motor vehicles acquired	13	3	6	1	2	1	24	48	8	16	8	DCS	SCM Head
	Removal of asbestos from building	Asbestos removed from buildings	No. buildings refurbished (asbestos removed)	8	0	0	0	4	4	0	0	0	250	250	DCS	SCM Head
	Establish a training center for biomedical research, pre-clinical and clinical research	Training center established	No. of training center	1	0	0	1	0	0	0	0	200	0	0	DCS & DCB	SCM Head
	Installation of CO2 and liquid Nitrogen generation plants	CO2 and Liquid Nitrogen plants installed	No. of plants installed	2	0	0	0	1	1	0	0	100	100	DR&PD	DCS	
Outcome: Technologies Installed																
Leverage IT infrastructure	Upgrade ICT infrastructure	ICT infrastructure upgraded	Number of upgraded ICT infrastructure	22	1	3	5	6	7	6	10	13	14	15	Head ICT	DCS/SCM Head
Outcome: Field research station infrastructural facility constructed																
Enhance field research activities			No. of field research activities	5	0	0	3	1	1	0	0	60	20	20	KESRIC,	DG
Outcome: Green energy technology installed																
Strategic Objective 5: To invest in green energy technology																
Invest in green energy technology	Installation of green energy technology (Solar)	Green energy technology installed	No of green energy technology installed	1	0	0	0	1	0	0	0	0	5	0	DG	DCS/SCM Head

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Key Result Area 7: Research collaborations and partnerships																
Outcomes: Increased number of collaborators and partners																
Strategic Objective 1: To increase the number of collaborations and partnerships																
Enhance engagement with potential collaborators and partners	Establish local and international partnerships and collaborations	Partnerships and collaborations established	Number of partnerships and collaborations established	70	14	14	14	14	14	19.4	19.416	21.9	19.416	21.937	DCBPGM	DRPD
Strategic Issue 4: Inadequate Financial support for health research & Innovation																
Strategic Goal 4: To secure funding to sustain health research and innovation whilst ensuring efficient use of KIPRE finances.																
Key Result Area 8: Advocacy and engagement of the government for increased research funding																
Outcomes: Increased research funding from government																
Strategic Objective 1: Formulate and implement favorable, well aligned health research & management policies																
Align KIPRE research activities to the national priority areas	Developing strategic plan as per the guidelines	Approved strategic plan	Approved strategic plan	1	1	0	0	0	0	15	0	0	0	0	Planning and Strategy Division	Heads of Directorates/divisions
	Developing Institutional workplan	Approved institutional workplan	Number of institutional work plans	5	1	1	1	1	1	12	13	14.5	15.9	17.5	Planning and Strategy Division	Heads of Directorates/divisions, MOH, TNT
	Develop Institutional Performance contract as per the guidelines	Approved Institutional Performance contract	Approved Institutional Performance contract	5	1	1	1	1	1	10	11	12.1	13.2	14.5	Planning and Strategy Division	Heads of Directorates/divisions, MOH, TNT
	Develop advocacy strategy	Advocacy strategy developed	Number of advocacy strategies developed	2	0	1	0	0	1	0	10	0	0	11	DRPD	Deputy Directors

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct advocacy for funding of research and development	Advocacy for funding of research and development conducted	Number of advocacy activities for funding of research and development conducted	55	11	11	11	11	11	39.9	44	48.3	53.1	58.4	DRPD	Director Research & Product Development (DRPD), DDFA
Regular engagement with national treasury and national assembly	Hold consultative meetings to advocate for more resources towards health research	Consultative meetings held	Number of consultative meetings held	5	1	1	1	1	1	3	3.3	3.6	4	4.4	Planning & Strategy	Head of Divisions, MOH, TNT
Key Result Area 9: Diversified funding streams																
Outcome: Increased revenue generation																
Strategic Objective 3: Mobilize and manage financial resources																
Create a new revenue generation stream	Develop a Resource Mobilization strategy	Resource mobilization strategy	Approved Resource Mobilization strategy	1	0	0	0	1	0	0	0	0	25	0	FAD	Heads of Directorates & Divisions
Outcome: Cost saving measures implemented																
Strategic Objective 3: Implement cost saving measures																
Cost Management	Regular financial reviews	Quarterly Financial reports developed	financial reports	20	4	4	4	4	4	0	0	0	0	0	Finance	
	Conduct internal finance audits	Quarterly risk assessment reports developed	Risk assessment reports	20	4	4	4	4	4	1	1.1	1.21	1.33	1.43	Audit	All Directors
		Annual internal audit reports developed	Audit reports	5	1	1	1	1	1	0	0	0	0	0	Audit	Finance
Invest in technology to manage revenue and receivables	Automation of Revenue collection	Finance and accounts ERP module procured	Finance and Accounts ERP module	1	0.5	0.5	0	0	0	4	4.4	0	0	0	ICT	Finance

Strategies	Activity	Output	Output Indicator	Target (5years)	Annual Target					Budget in Millions KES.					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Maintenance and upgrading of ERP- finance module	ERP- finance module maintained and upgraded	Maintenance and upgrade reports	20	4	4	4	4	4	1.5	1.7	1.8	2	2.2	Lead	Support
															ICT	Finance
Key Result Area 10: Efficient resource Utilization																
Outcome: Effective management of projects & initiatives and accurate assessment of their impacts																
Strategic Objective 1: Integrate planning, Monitoring & Evaluation (PM&E) programs and process																
Standardize processes and documentation	Developing and disseminating PM&E SOPs	Performance, Monitoring & Evaluation SOPs developed and disseminated	Number of Performance, monitoring & Evaluation SOPs developed and disseminated	400	376	24	0	0	0	10	0.6	0	0	0	Planning & strategy	Heads of Directorates/ Divisions
	Develop a comprehensive PM&E framework	Performance, Monitoring & Evaluation framework developed	Number of performance, monitoring & evaluation framework developed	1	0	1	0	0	0	0	12	0	0	0	Planning & strategy	Heads of Directorates/ Divisions
	Mid & End term review of the strategic plan	Reviewed Mid & End term strategic plan	Number of review reports submitted	2	1	0	0	1	0	15	0	0	12	0	Planning & strategy	Heads of Directorates/ Divisions
	Conduct annual performance review	Annual performance review conducted	Annual performance review report submitted	5	1	1	1	1	1	2	2.2	3.2	3.5	3.8	Planning & strategy	Heads of Directorates/ Divisions



SMUSCAN (250g)
 SMUSCAN is a gel that was formulated and developed for Scanning during Ultrasound services in hospitals, clinics and health institutions. It is in use in hospitals and health institutions..
 Significance of SMUGEL and SMUSCAN to the Kenyan people
 The above products are locally available, cheap and conferring great health benefits for this nation with the end result of improving sexual/reproductive health, maternal and child health and reducing the cost of medical/health care.



SMUGEL (50g)
 SMUGEL is a water-based and water soluble lubricant which was introduced into the market in 2010 for a variety of usage after approval from the relevant regulatory authorities. It has been introduced for personal use for moisturizing and lubrication & for hospital purposes such as surgical instrumentation, lubrication during various procedures in family planning clinics, during deliveries and other medical procedures.
 It does not react with latex condoms or silicon rubber-based sex toys and therefore it can be used with condoms. It is colorless, odorless, does not stain and is biologically inert in contrast with the petroleum-based lubricants. The gel is available in all leading chemists and drug facilities in Kenya and will be available in a number of countries within other African countries soon.



Translating Life Sciences

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