



2024-25
QUARTER 1

WORK PLAN SUMMARY REPORT

KEY RESULT AREAS

1. Plant Health
2. Seed Certification & Plant Variety Protection
3. Trade Facilitation
4. Quality of Agro-inputs and Produce
5. Institutional Capacity
6. Climate change mitigation

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1. INTRODUCTION

The work plan monitoring and evaluation reports on achievement against the expected outputs/targets. The key objectives of this report are to improve action targeting and coordination, provide comprehensive data to support decision-making, and account for funds expended. The targets reported were drawn from the work plan of the second year of the KEPHIS Strategic plan 2023/24-2027/28. The targets have been further cascaded to individual targets that have been given to all staff through the performance appraisal system.

2. SUMMARY REPORT

1. **Over achievement** – some targets already over achieved by a large margin yet implementation timeline runs up to June 2025

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Undertake Pest Risk Analysis (PRA) of plants, plant products and regulated articles to develop import conditions	Develop SOP to implement Regional PRA reports	Number	2	Sep-24	DPBS	4	2	4 SOPs developed for implementing 4 Regional PRAs for Cassava, Banana, Sorghum and Potato
Regulate facilities holding research material	Research facilities monitored	Number	8	Jun-25	DPBS	9	1	
Facilitate establishment and maintain of pest free areas/areas of low pest prevalence and Pest free places of production	Pest free places of production monitored	Number	27	Apr-25	DPBS	85	58	Under targeted and therefore requires review
Participate in development and review and harmonization of	Standards developed, reviewed and harmonized	Number	5	Jun-25	DPBS	16	11	Under targeted and therefore requires review

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
national, regional and international standards								
Facilitate issuance of E-phyto and e-permit	E-phytos and e plant import permits exchanged (thousand)	Number	200	Jun-25	DPBS	9155	8955	Under targeted and therefore requires review
Participate in public outreach activities /Engage Stakeholders. Media Engagement	Outreach reports International and local conferences, Agricultural shows, Field days, stakeholder forums, exhibitions.	Number	6	Jun-25	DCS	19	13	Under targeted and therefore requires review
Review appointment of ISMS champions	Appointed Champions	Number	35	Aug-24	DCS	37	2	Separation of some departments
Review of appointment of QMS Champions	Appointed champions	Number	35	Aug-24	DDP&S	39	4	Separation of some departments
Review of appointment of M&E Officers	Appointment letters	Number	35	Aug-24	DDP&S	39	4	Separation of some departments
Engage Donors to Secure Funding - Develop concept notes	Approved Concept notes	Number	10	Jun-25	DDP&BD	12	2	Several concepts done and approved to secure funding

Recommendation: It is proposed that the targets with massive over achievements be reviewed to help in making decisions on where else to redeploy resources.

2. Non-Achieved Targets – these are targets whose timeline of achievement was capped at September 2024 but have not yet been achieved.

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Undertake nursery/mother block certification	Validate developed protocol	Number	2	Sep-24	DPBS	0	-2	
Undertake Phytosanitary audits	Develop, validate and implement a policy on accreditation of phytosanitary service providers undertaking fumigation, ISPM 15, devitalization and other treatments	Number	1	Sep-24	DPBS	0	-1	
Train new Risk owners, Committee members and champions on ERM	Trained staff	Number	15	Sep-24	DIAR	0	-15	Training planned for 1st to 3rd October 2024
Sensitization of Risk owners, ERM chair and MD on ERM module	Sensitization report	Number	1	Sep-24	DIAR	0	-1	Challenges in the ERM module development
Training of MD and ERM committee on ERM master class	Training report	Number	1	Sep-24	DIAR	0	-1	Planned to be done end of October
Sensitize staff on KEPHIS Citizen Service Charter	Translated Service Charter to Kiswahili, Braille, Audio and	Displayed Charter in English	5	Sep-24	DCS	1	-4	Translation to Kiswahili, Braille and sign language ongoing

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
	Display charters strategically.	and Kiswahili						
Develop training calendar	Training calendar	Number	1	Sep-24	DCS	0	-1	Departments currently undertaking Training needs assessments
Target setting	Target setting reports	Number	1	Sep-24	DCS	0	-1	
Undertake review of OSH policy as necessary	Reviewed policy	Number	1	Sep-24	DCS	0	-1	Committee re-constituted to spearhead process
Servicing of Fire Equipment	Service reports	Number	1	Aug-24	DCS	0	-1	Committee re-constituted to spearhead process
Undertake Security Audits	Audit report	Number	1	Sep-24	DCS	0	-1	

Recommendation: It is proposed an immediate root cause analysis be done to establish reasons for non-achievement and corrective action measures be instituted immediately.

3. Summary of Progress

The report covers the progress made between July and September 2024 on the Annual work plan. During this period, significant milestones were achieved, including completion of key activities such as board evaluation, development and approval of the work plan, development and vetting of the Performance contract, approval of the procurement plan and development and approval of the annual revenue budget and expenditure estimates were completed on schedule.

The progress status of activities was categorized as, "*Not started*", "*Completed*", "*In progress*", "*Over-achieved*" and "*Overdue*" as represented in the summary below:

Total number of activities: 443

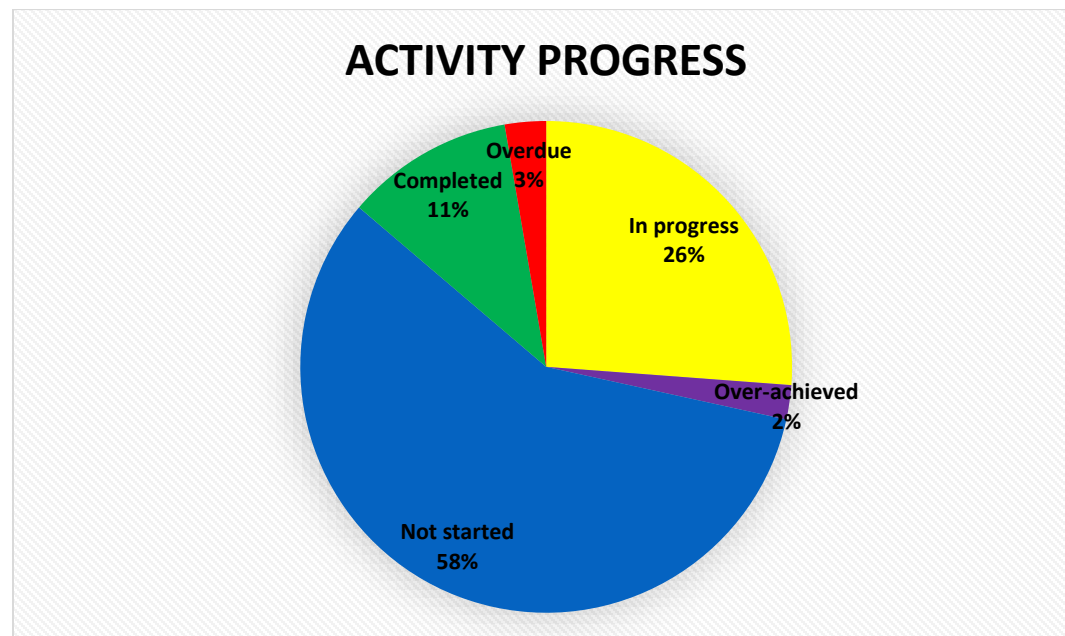
Total number of activities "***Not Started***" – 256

Total number of activities "***Completed***" - 49

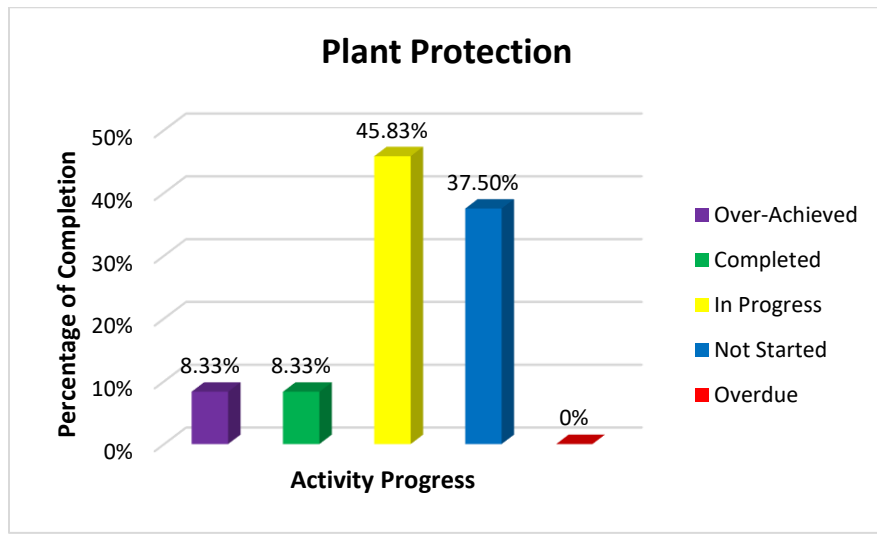
Total number of activities "***In Progress***" – 116

Total number of activities "***Over-achieved***" - 10

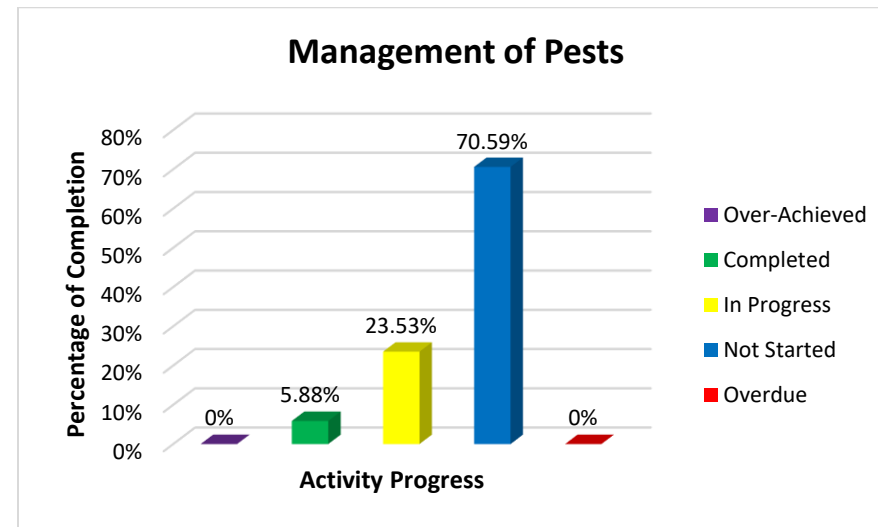
Total number of activities "***Overdue***" - 12



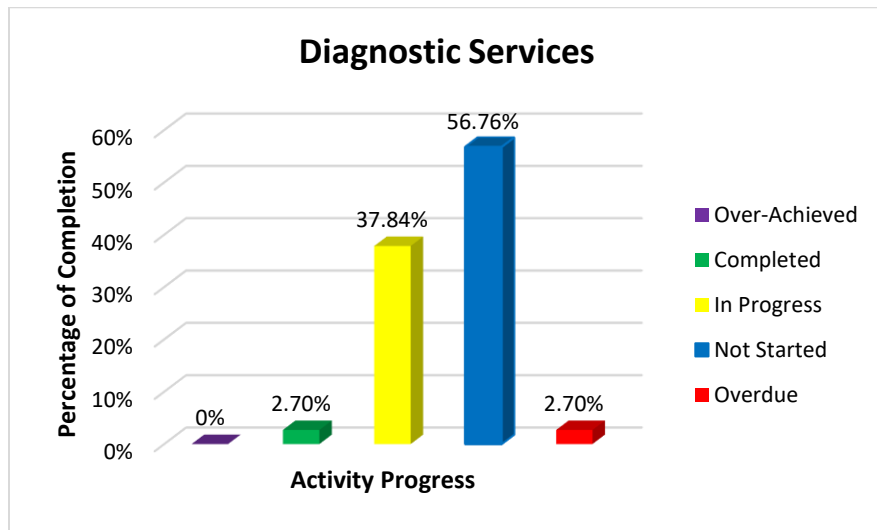
The work plan's progress activities are depicted in the pie chart above. 58% represents the total number of activities not started, 26% represents the number of activities that are still in progress, 11% takes up the activities that are already done and completed, 3% represents the activities that have not been completed within the stipulated timeline and finally 2% represents the activities that have exceeded the expected target to be achieved.



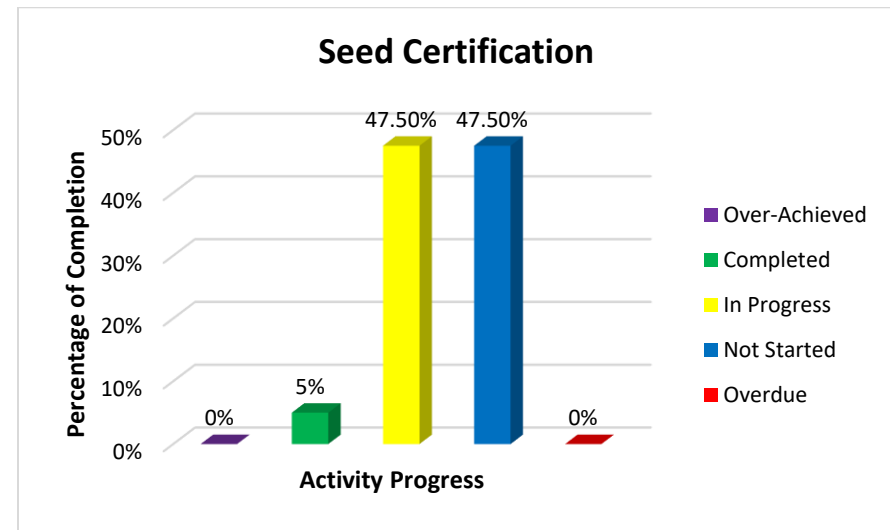
As shown in the chart above, the total number of Activities to be undertaken under Plant Protection were 24. Of the 24 activities, 2 are over-achieved (8.33%), 2 are completed (8.33%), 11 are in Progress (45.83%), 9 have not Started (37.5%) and 0 activities are Overdue (0%).



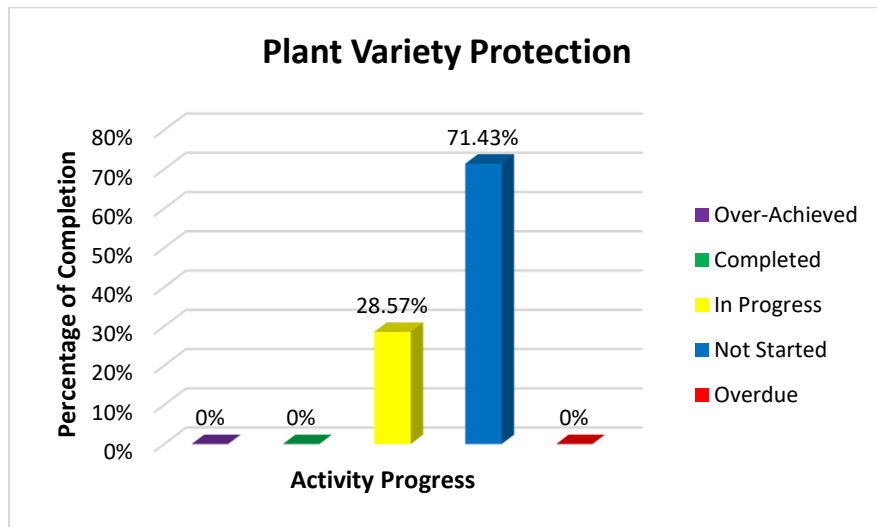
As shown in the chart above, the total number of Activities to be undertaken in Management of Pests are 17. Of the 17 activities, 0 are over-achieved (0%), 1 is completed (5.88%), 4 are in Progress (23.53%), 12 have Not Started (70.59%) and 0 activities are Overdue (0%).



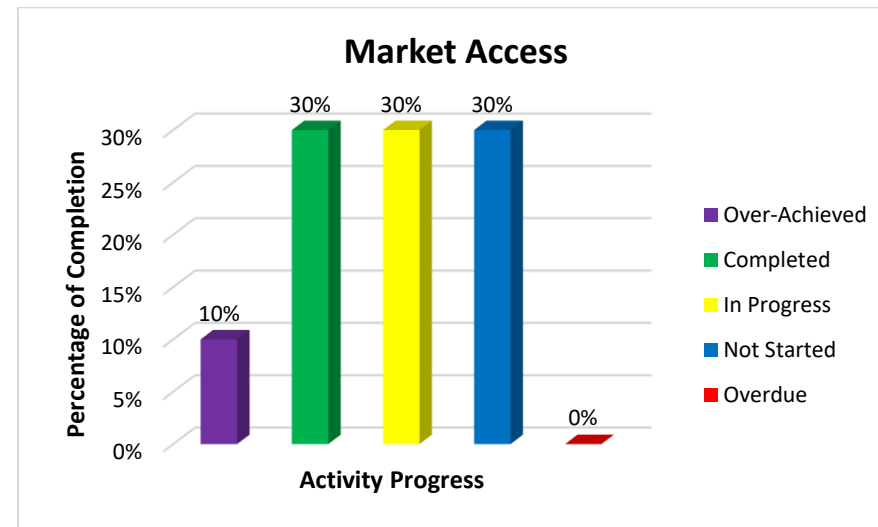
As shown in the chart above, the total number of Activities to be undertaken under Diagnostic Services are 37. Of the 37 activities, 0 are over-achieved (0%), 1 is completed (2.70%), 14 are in Progress (37.84%), 21 have Not Started (56.76%) and 1 activity is Overdue (2.70%)



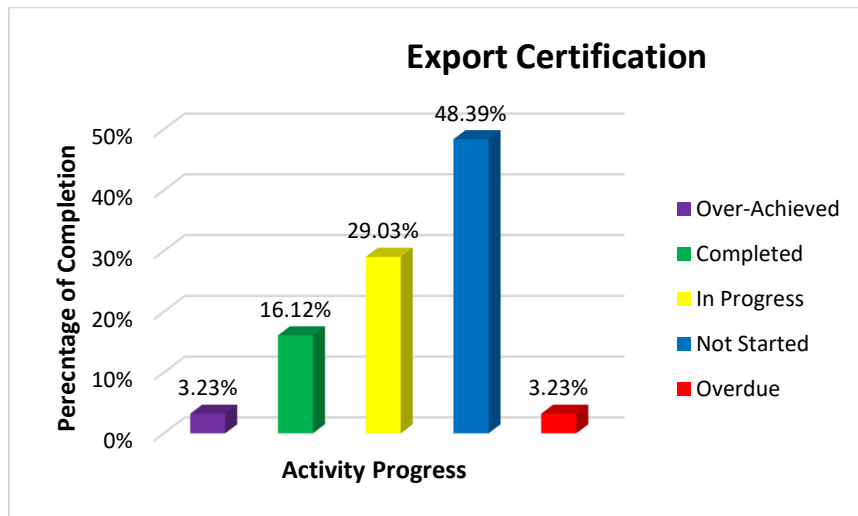
As shown in the chart above, the total number of Activities to be undertaken under Seed Certification are 40. Of the 40 activities, 0 are over-achieved (0%), 2 are completed (5%), 19 are in Progress (47.5%), 19 have Not Started (47.5%) and 0 activities are Overdue (0%)



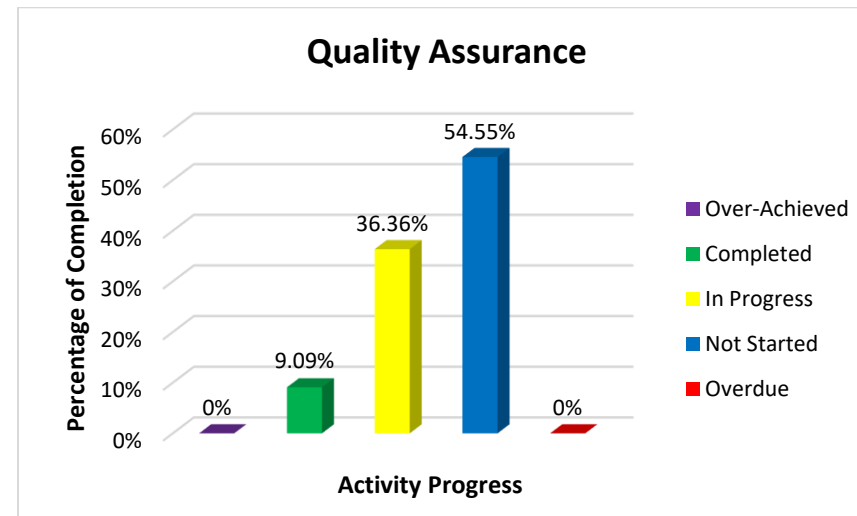
As shown in the chart above, the total number of Activities to be undertaken under Plant Variety Protection are 7. Of the 7 activities, 0 are over-achieved (0%), 0 are completed (0%), 2 are in Progress (28.57%), 5 have Not Started (71.43%) and 0 activities are Overdue (0%)



As shown in the chart above, the total number of Activities to be undertaken under Market Access are 20. Of the 20 activities, 2 are over-achieved (10%), 6 are completed (30%), 6 are in Progress (30%), 6 have Not Started (30%) and 0 activities are Overdue (0%)



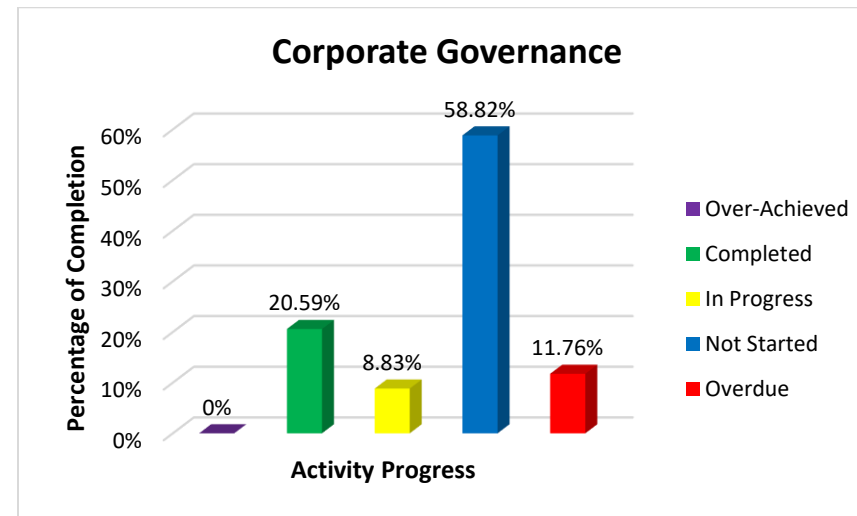
As shown in the chart above, the total number of Activities to be undertaken under Export Certification are 31. Of the 31 activities, 1 is over-achieved (3.23%), 5 are completed (16.12%), 9 are in Progress (29.03%), 15 have Not Started (48.39%) and 1 activity is Overdue (3.23%)



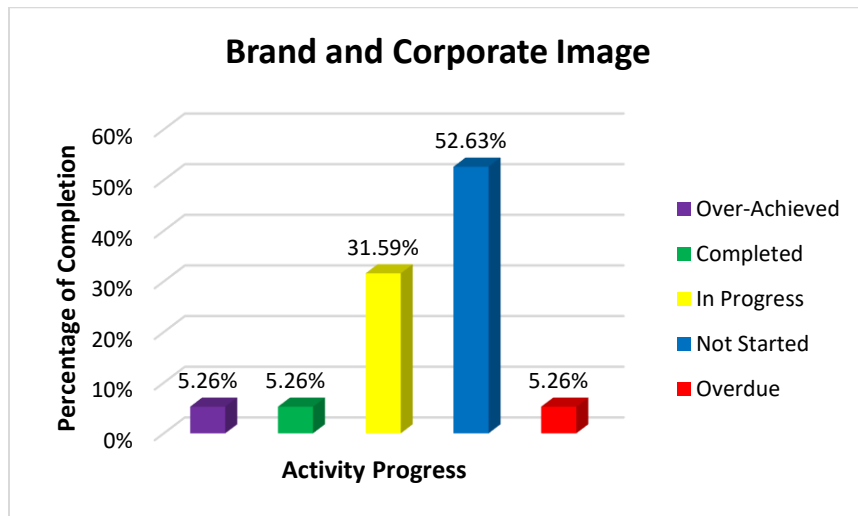
As shown in the chart above, the total number of Activities to be undertaken under Quality Assurance are 11. Of the 11 activities, 0 are over-achieved (0%), 1 is completed (9.09%), 4 are in Progress (36.36%), 6 have Not Started (54.55%) and 0 activities are Overdue (0%)



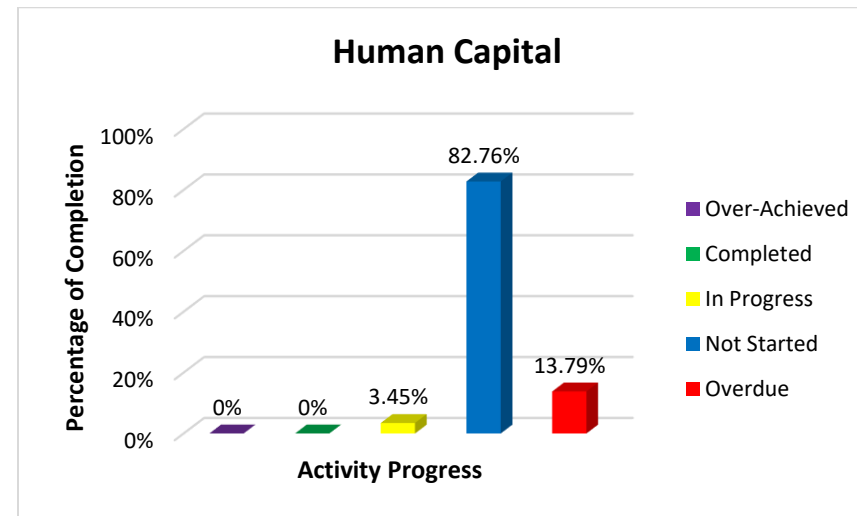
As shown in the Chart above, the total number of Activities to be undertaken under Food Safety Standards are 7. Of the 7 activities, 0 are over-achieved (0%), 0 are completed (0%), 1 is in Progress (14.29%), 6 have Not Started (85.71%) and 0 activities are Overdue (0%)



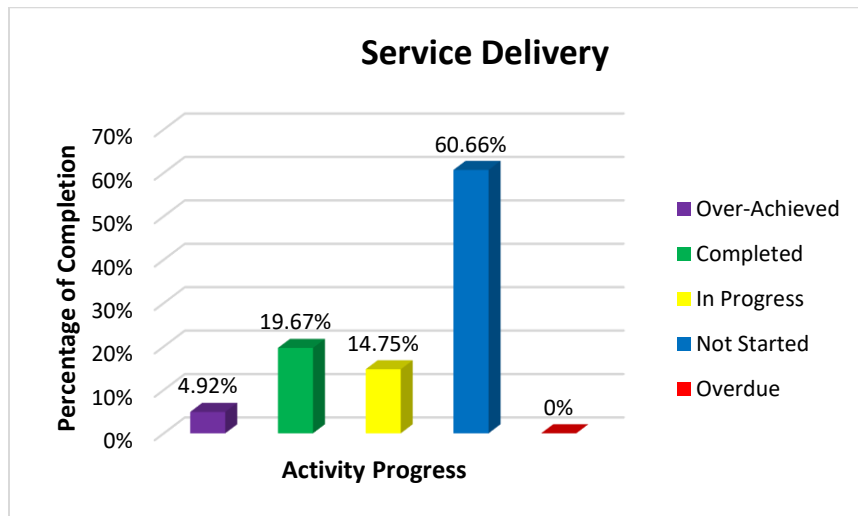
As shown in the Chart above, the total number of Activities to be undertaken under Corporate Governance are 34. Of the 34 activities, 0 are over-achieved (0%), 7 are completed (20.59%), 3 are in Progress (8.83%), 20 have Not Started (58.82%) and 4 activities are Overdue (11.76%)



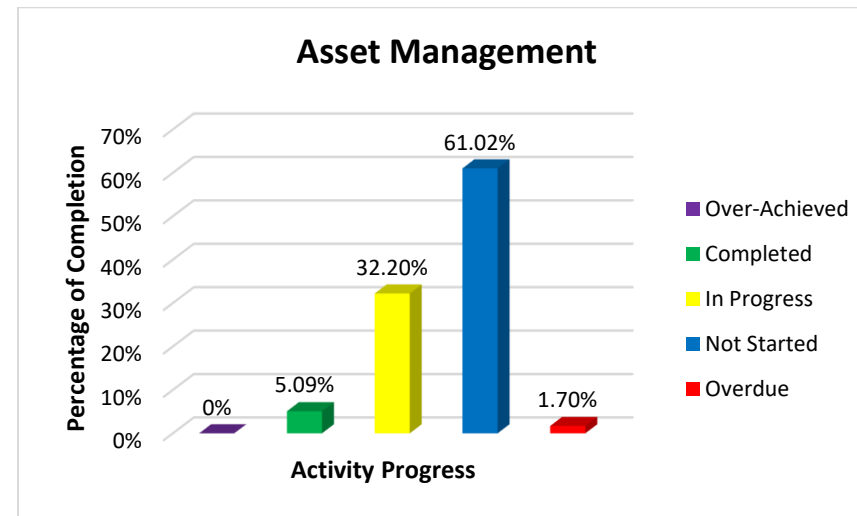
As shown in the Chart above, the total number of Activities to be undertaken under Brand and Corporate Image are 19. Of the 34 activities, 1 is over-achieved (5.26%), 1 is completed (5.26%), 6 are in Progress (31.59%), 10 have Not Started (52.63%) and 1 activity is Overdue (5.26%)



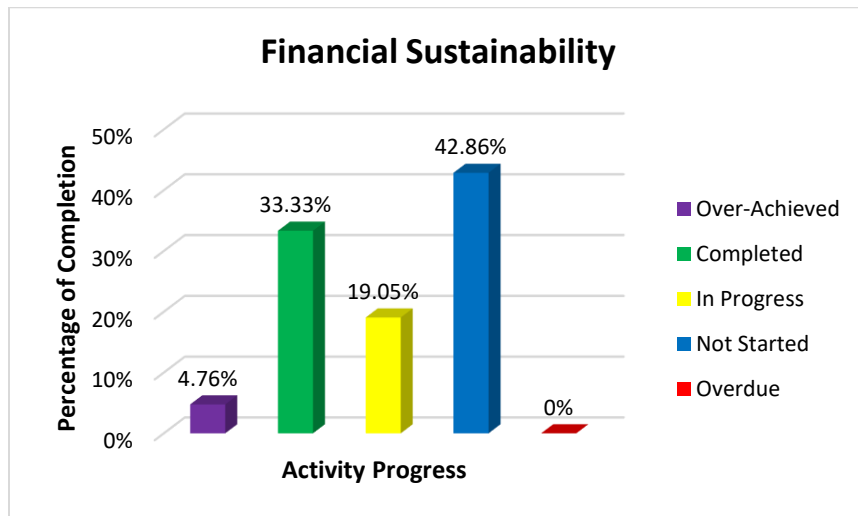
As shown in the Chart above, the total number of Activities to be undertaken under Human Capital are 29. Of the 29 activities, 0 activities are over-achieved (0%), 0 are completed (0%), 1 is in Progress (3.45%), 24 have Not Started (82.76%) and 4 activities are Overdue (13.79%)



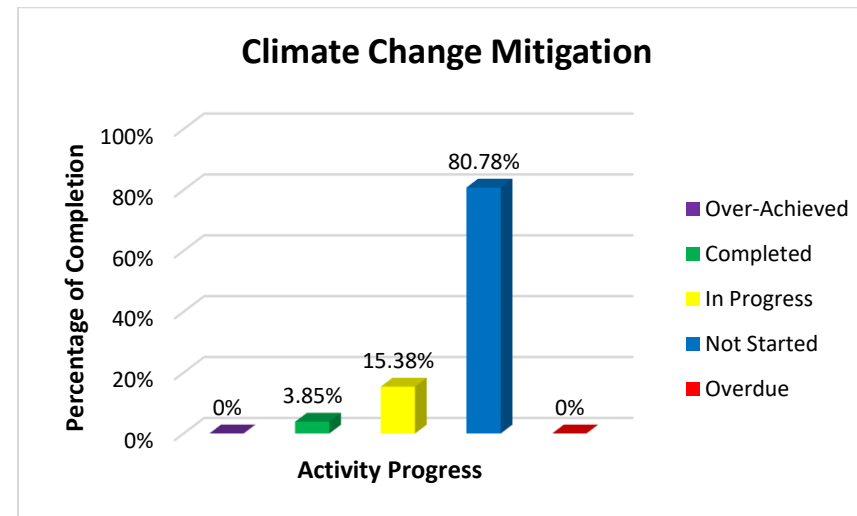
As shown in the Chart above, the total number of Activities to be undertaken under Service Delivery are 61. Of the 61 activities, 3 are over-achieved (4.92%), 12 are completed (19.67%), 9 are in Progress (14.75%), 37 have Not Started (60.66%) and 0 activities are Overdue (0%)



As shown in the Chart above, the total number of Activities to be undertaken under Asset Management are 59. Of the 59 activities, 0 are over-achieved (0%), 3 are completed (5.09%), 19 are in Progress (32.20%), 36 have Not Started (61.02%) and 1 activity is Overdue (1.70%)



As shown in the Chart above, the total number of Activities to be undertaken under Financial Sustainability are 21. Of the 21 activities, 1 is over-achieved (4.76%), 7 are completed (33.33%), 4 are in Progress (19.05%), 9 have Not Started (42.86%) and 0 activities are Overdue (0%)



As shown in the Chart above, the total number of Activities to be undertaken under Climate Change Mitigation are 26. Of the 26 activities, 0 is over-achieved (0%), 1 are completed (3.85%), 4 are in Progress (15.38%), 21 have Not Started (80.78%) and 0 activities are Overdue (0%)

4. Challenges Reported

1. Very low import volumes of most agricultural produce from Uganda occasioned by depreciation of Kenya shillings against the US Dollar & Uganda shillings thereby creating a negative impact on imports trade.
2. Reduced number of seed companies doing production in the region of Kisumu.
3. Processing of seed mainly done outside the region of Kisumu.
4. Budget for PFA declined.
5. Budget for wider meeting workshop declined.

5. Recommendations

1. Need for stakeholder involvement in the development of guidelines for authorization of private entities on phytosanitary treatments.
2. Need to have document validated and operationalized for policy on accreditation of phytosanitary service providers undertaking fumigation, ISPM 15, devitalization and other treatments.
3. Need to target Aluminum phosphide on audit of fumigation services for Australia and other markets.
4. Undertake timely post certification survey during the main season.
5. Frequent fake seed surveillance to check on quality of seed in the markets.

6. Reporting Progress Tracker

		Jul-24		Aug-24		Sep-24	
STATIONS/DEPARTMENTS	Reporting Deadline	Reporting date	Status	Reporting date	Status	Reporting date	Status
JKIA	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/28/2024	Late Submission
MOMBASA	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/27/2024	Early Bird
PQBS-MUGUGA	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/29/2024	Late Submission
NAIVASHA	5th of the following month	9/3/2024	Late Submission	9/3/2024	Early Bird	9/30/2024	Late Submission
KISUMU	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/27/2024	Early Bird
KITALE	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/27/2024	Early Bird
NAKURU	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/26/2024	Early Bird
EMBU	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/26/2024	Early Bird
HQTS-IEBC	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/26/2024	Early Bird
HQTS-PRA	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/23/2024	Early Bird
HQTS-SEED CERTIFICATION	5th of the following month	9/3/2024	Late Submission	9/3/2024	Early Bird	9/25/2024	Early Bird
HQTS-PVP	5th of the following month	8/30/2024	Late Submission	8/30/2024	Early Bird	9/23/2024	Early Bird
HQTS-ACL	5th of the following month	9/3/2024	Late Submission	9/3/2024	Early Bird	9/28/2024	Late Submission
HQTS-TRADE AND STANDARDS	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/27/2024	Early Bird
HQTS-HUMAN CAPITAL	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	10/1/2024	Late Submission
HQTS-LEGAL	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	10/1/2024	Late Submission
HQTS-INTERNAL AUDIT AND RISK	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	10/1/2024	Late Submission
HQTS-SUPPLY CHAIN	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/27/2024	Early Bird
HQTS-PLANNING & STRATEGY	5th of the following month	9/3/2024	Late Submission	9/3/2024	Early Bird	9/24/2024	Early Bird
HQTS-COMMUNICATION	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	10/2/2024	Late Submission
HQTS-TRANSPORT	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/27/2024	Early Bird
HQTS-FINANCE	5th of the following month	9/7/2024	Late Submission	9/7/2024	Late Submission	9/27/2024	Early Bird
HQTS-CATERING AND ACCOMODATION	5th of the following month	9/4/2024	Late Submission	9/4/2024	Early Bird	9/23/2024	Early Bird
HQTS-SECURITY	5th of the following month	9/9/2024	Late Submission	9/9/2024	Late Submission	10/1/2024	Late Submission
HQTS-ICT	5th of the following month	9/3/2024	Late Submission	9/3/2024	Early Bird	9/25/2024	Early Bird
HQTS-PROJECTS	5th of the following month	9/5/2024	Late Submission	9/5/2024	Early Bird	9/27/2024	Early Bird
HQTS-COPE	5th of the following month	9/6/2024	Late Submission	9/6/2024	Late Submission	9/26/2024	Early Bird

7. Conclusion

Most of the activities are in the planning phase and implementation of some are ongoing. Most target achievement expected to be realized by end of Quarter II.