

2024-25
QUARTER II

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 The SOPs were developed at once under the work plan of EAC
Certify and inspect quarantine facilities	Facilities certified	Number	105	Jun-25	DPBS	141	36	There were more requests for certification of quarantine facilities

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Regulate facilities holding research material	Research facilities monitored	Number	8	Jun-25	DPBS	16	8	There has been an increase in research facilities of concern by KEPHIS.
Undertake testing of samples for import requirements	Number of tests	Number	3000	Jun-25	DPBS	3052	52	A marginal increase in samples taken on imported plant material.
Certification of seedlings/cuttings in nurseries and seed fields	Nurseries certified	Number	25	Jun-25	DPBS	37	12	There has been an increase in demand of nursery certification services
Sensitize farmers on use of certified seed of superior varieties	Forums	Number	1	Jun-25	DPBS	6	5	Enhanced sensitization to counter use of fake seeds done in Embu 2, Hq 2 Kisumu 2 and Nakuru 2
Participate in bilateral joint technical committee meetings	Bilateral meeting reports Number	Number	8	Jun-25	DPBS	10	2	Expansion to new markets and Kenya's engagements led to the high number of meetings.
Participate in development and review and harmonization of national, regional and international standards	Standards developed, reviewed and harmonized	Number	5	Jun-25	DPBS	19	14	Under targeted and therefore requires review

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Register exporters	Updated register for exporters	Number	20	Jun-25	DPBS	21	1	A marginal increase in registered exporters in Q2
Undertake phytosanitary audits	System audits carried out for certification of dry products/facilities	Number	210	Jun-25	DPBS	238	28	There were increased requests for certification of facilities during Q2
Facilitate issuance of E-phyto and e-permit	E-phytos and e-plant import permits exchanged (thousand)	Number	200	Jun-25	DPBS	35070	34870	Under targeted and therefore requires review
Participate in consultative meetings on implementation of single window system	Meetings on implementation of single window	Number	2	Jun-25	DPBS	6	4	More consultation done with new developments in the e-citizen space.
Undertake testing of samples for quality analysis (Soil, water, formulations, manure, feeds, fertilizer)	Customer samples analyzed	Number	400	Jun-25	DDACL&FS	437	37	Additional samples received during the period.
Train new risk owners, committee members and champions on ERM	Trained staff	Number	15	Sep-24	DPS	35	20	ERM Masterclass training for risk owners was conducted during the period
Sensitize stakeholders on the mandate of the service	Increased visibility	Number reached	4	DCS	Jun-25	5	1	Additional forums done to sensitize the public on KEPHIS mandate

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Participate in public outreach activities/Engage stakeholder. Media engagements	Outreach reports International and local conferences, Agricultural shows, Field days, stakeholder forums, exhibitions.	Number	6	Jun-25	DCS	34	28	There was increased participation by KEPHIS as a response to the public and interest across various counties.
	Published Articles/ content on or during stakeholder engagement forums.	Number	4	Jun-25	DCS	6	2	The increased number of activities necessitated publishing of additional stories.
Review appointment of ISMS champions	Appointed Champions	Number	35	Aug-24	DCS	37	2	Separation of some departments hence additional appointees.
Review of appointment of QMS Champions	Appointed champions	Number	35	Aug-24	DDP&S	39	4	Separation of some departments hence the additional appointees.
Engage stakeholders	Stakeholder engagement report	Number	1	Jun-25	DCS	2	1	The target allocated to this activity was 1 and stakeholders engagement is a continuous activity based on need basis.

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Engage security administration and safety stakeholders	Safety reports	Number	2	Jun-25	DCS	3	1	The target allocated for this continuous activity across field activities was low and thus over achievement.
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
Develop Project Proposals	Funding proposals	Number	4	Jun-25	DDP&BD	7	3	Additional proposal developed in Q2
Sign contracts/ Letters of Agreements with development partners	Signed Contracts/ Agreements	Number	2	Jun-25	DDP&BD	4	2	Positive response from partners during the period.
Develop Annual Revenue Budget	Approved Budget	Number	1	Jan-25	DCS	2	1	Included budget review in Q2
Develop Annual Expenditure Estimates	Approved Expenditure Estimates	Approved Estimates	1	Jan-25	DCS	2	1	This included review of expenditure estimates done in Q2
Development Partner increased	Proposals Developed	Number	4	Jun-25	DDP&BD	6	2	Additional concepts and proposal done to prospective development partners.

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
	Development partner funding received against budgeted amounts	Percentage	100	Jun-25	DDP&BD	205.06	105.06	There has been positive response to proposals leading to successful funding from partners.
GOK Resource Bidding	Sector Working Group Participation Report with KEPHIS requirements	Number	1	Jun-25	DCS	1	2	KEPHIS participated in the Sub-sector working group as well.
Diversify revenue through the establishment of income-generating units (IGUs) and increase of streams	Revenue from IGUs & Streams	Kshs M	10	Jun-25	ALL DIRECTORS	14.06	4.06	The targeted was initially for the Accommodation and cafeteria facilities. Reporting is now done for all additional IGUs e.g. farms, nurseries and COPE.
Enhanced protection against loss of biodiversity	Certification of fruit tree nurseries to expand Carbon sinks	Nurseries certified	20	Jun-25	DPBS	27	7	This may be reviewed due to the increased demand for certification.
	Support planting of trees to increase forest cover	Tree seedlings produced/ distributed	Jun-25	10000	DPBS DSC&PVP	13639	3639	This was in response to the Presidential directive on expansion of forest cover.

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 had 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	1	-1	The protocol was validated in Q2 Training of staff and stakeholders on the validated protocol is scheduled for Q3
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	Draft guidelines in place and validated internally. May require a wider stakeholder validation with the key players in the value chains.
Sensitization of Risk owners, ERM chair and MD on ERM module	Sensitization report	Number	1	Sep-24	DIAR	0	-1	ERM Module still undergoing development from the systems developer.
Development of ERM SOPs	Approved SOPs	Number	1	Oct-24	DPS	0	-1	A draft is in place and workshop to finalize SOP was rescheduled to Q3

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Sensitize staff on KEPHIS Citizen Service Charter	Translated Service Charter to Kiswahili, Braille, Audio and Display charters strategically.	Displayed Charter in English and Kiswahili	5	Sep-24	DCS	1	-4	Translation to Kiswahili, Braille and sign language ongoing
Undertake review of OSH policy as necessary	Reviewed policy	Number	1	Sep-24	DCS	0	-1	Committee re-constituted to spearhead process
QMS Recertification Audit	Recertification report	Number	1	Nov-24	DCS	0	-1	Scheduled for January 2025
Implement performance contracting	PC evaluation by PSPMMU	Score achieved	2.5	Oct-24	DPS	0	-2.5	Planned by PSPMU and scheduled for 24 th January 2025
Undertake security audits	Audit report	Number	1	Sep-24	DCS	0	-1	This is an activity to be undertaken the 3 and 4 quarter after security committee training.
Train members of the security committee	Training report	Number	1	Nov-24	DCS	0	-1	This training scheduled for 3 rd quota in early January due to sourcing a competent security trainer.

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 December 2024 on the Annual work plan. During this period, significant milestones were achieved, including completion of key activities such as staff appraisal, signing of the Performance contract, review and approval of the annual revenue budget and expenditure estimates.

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***" – 195

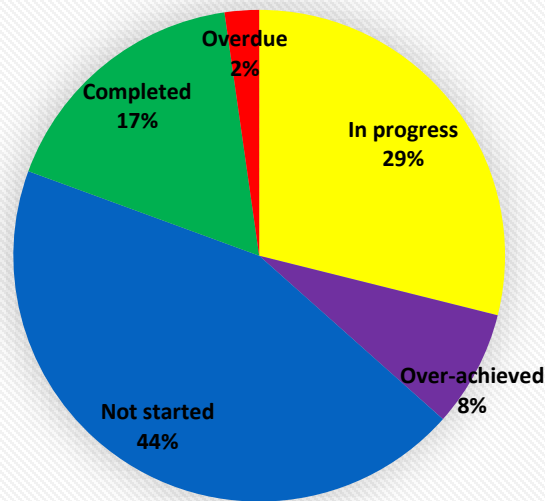
Total number of activities "***Completed***" - 76

Total number of activities "***In Progress***" – 128

Total number of activities "***Over-achieved***" - 34

Total number of activities "***Overdue***" - 10

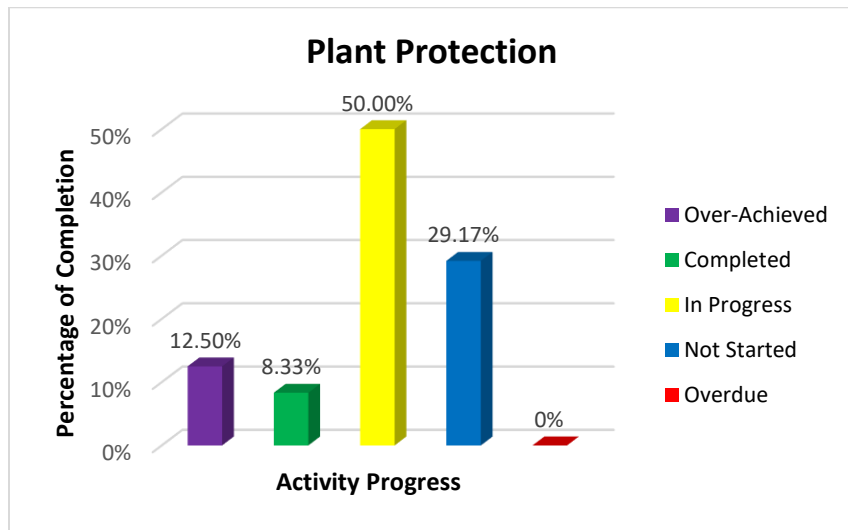
ACTIVITY PROGRESS



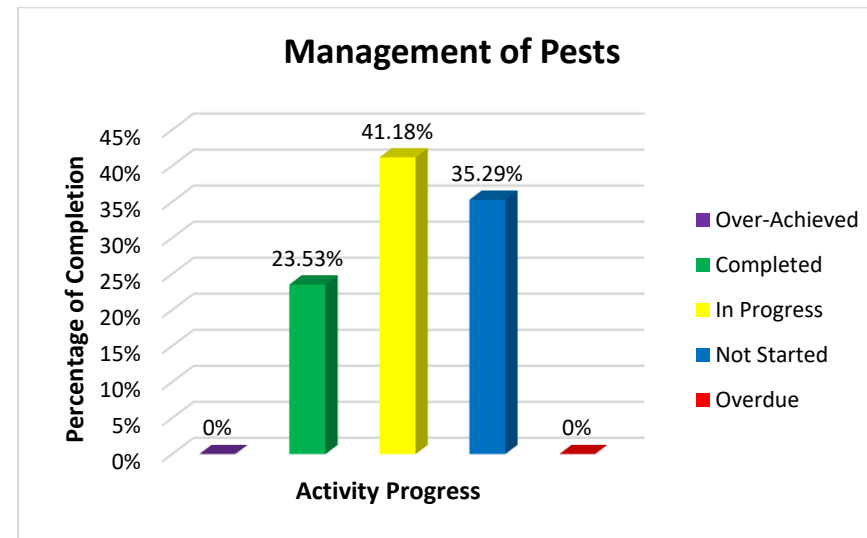
The work plan's progress activities are depicted in the pie chart above. 44% represents the total number of activities not started, 29% represents the number of activities that are still in progress, 17% takes up the activities that are already done and completed, 2% represents the activities that have not been completed within the stipulated timeline and finally 8% represents the activities that have exceeded the expected target to be achieved.

Most of the activities have a late start as prioritization was done majorly on PC activities. Those which have been overachieved yet still continuous should have their targets reviewed upwards. A root cause analysis on those which are overdue should be done and corrective actions taken without undue delay.

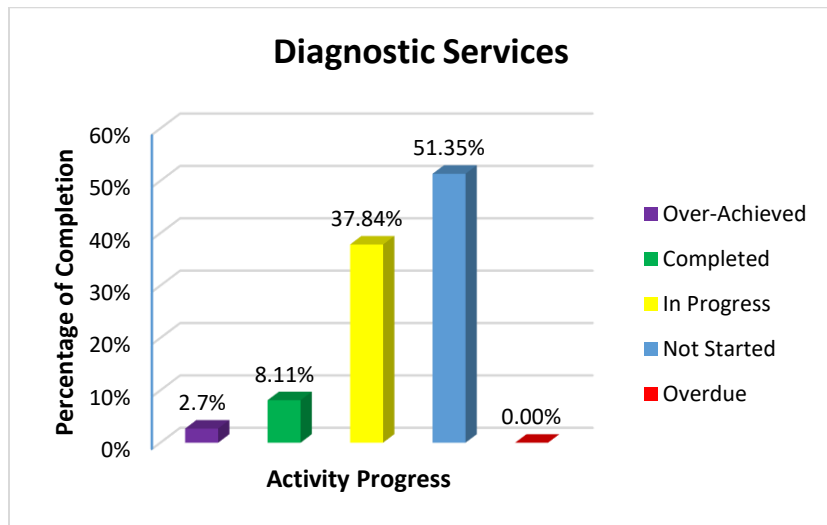
Activities which have not started should commence in Quarter 3 and those likely not to be completed proposed for carry over to the next financial year and their resources allocated elsewhere.



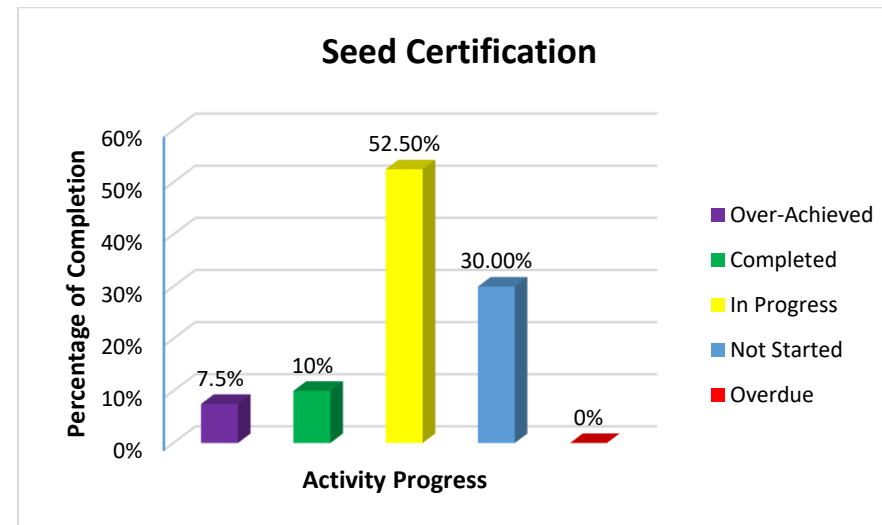
As shown in the chart above, the total number of Activities to be undertaken under Plant Protection are 24. Of the 24 activities, 3 are over-achieved (12.5%), 2 are completed (8.33%), 12 are in Progress (50%), 7 have Not Started (29.17%) and 0 activities are Overdue (0%).



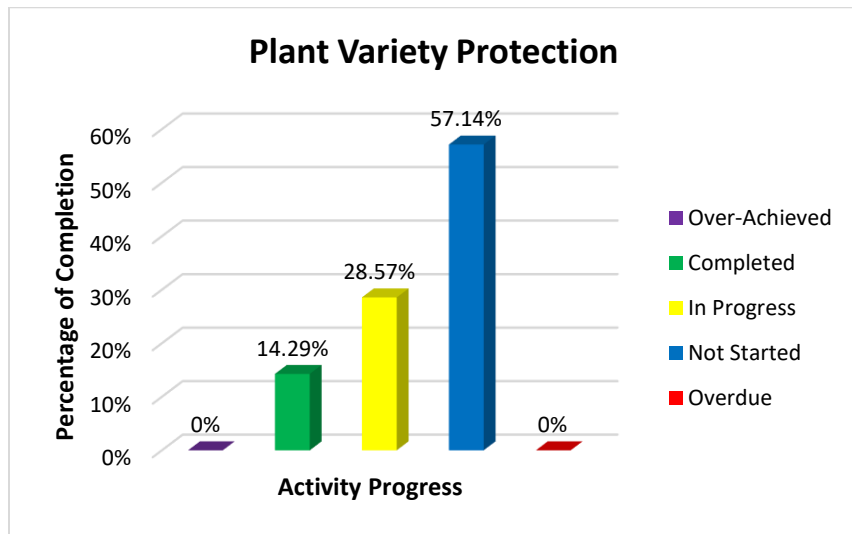
As shown in the chart above, the total number of Activities to be undertaken in Management of Pests are 17. Of the 17 activities, 0 are over-achieved (0%), 4 are completed (23.53%), 7 are in Progress (41.18%), 6 have Not Started (35.29%) and 0 activities are Overdue (0%).



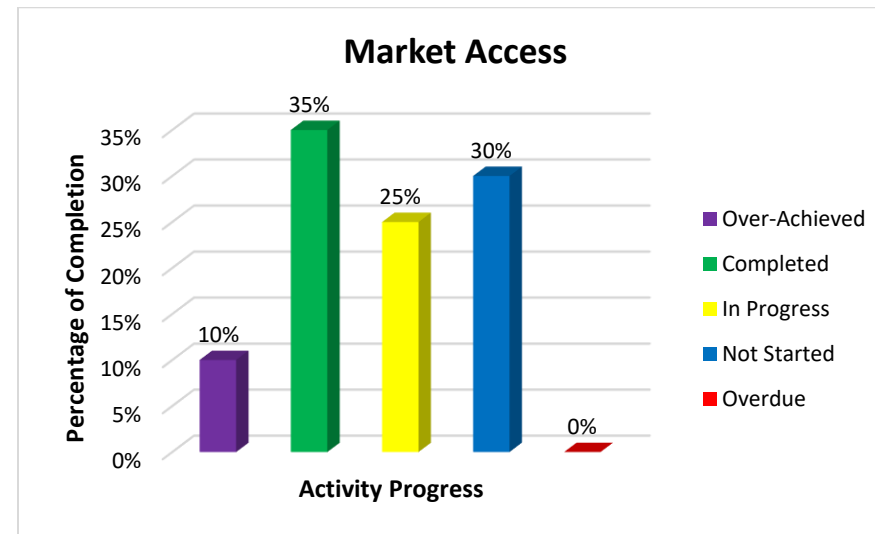
As shown in the chart above, the total number of Activities to be undertaken under Diagnostic Services are 37. Of the 37 activities, 1 is over-achieved (2.70%), 3 are completed (8.11%), 14 are in Progress (37.84%), 19 have Not Started (51.35%) and 0 activities are Overdue (0%)



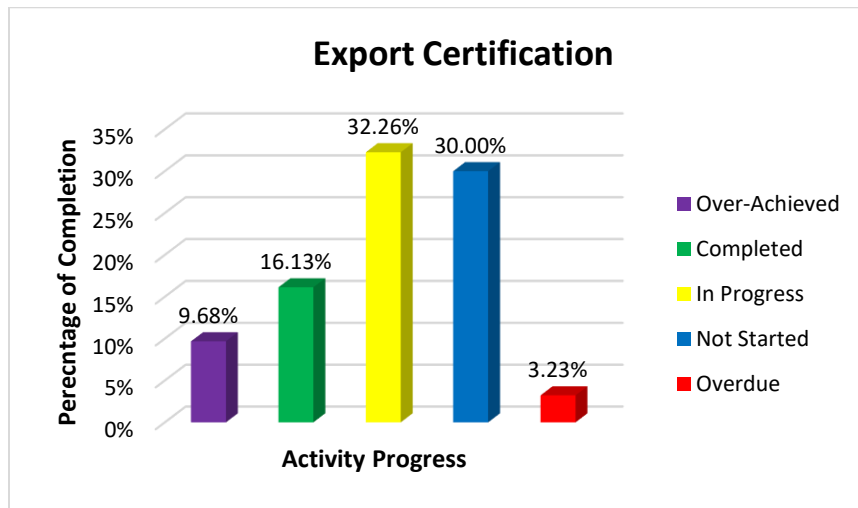
As shown in the chart above, the total number of Activities to be undertaken under Seed Certification are 40. Of the 40 activities, 3 are over-achieved (7.5%), 4 are completed (10%), 21 are in Progress (52.5%), 12 have Not Started (30%) and 0 activities are Overdue (0%)



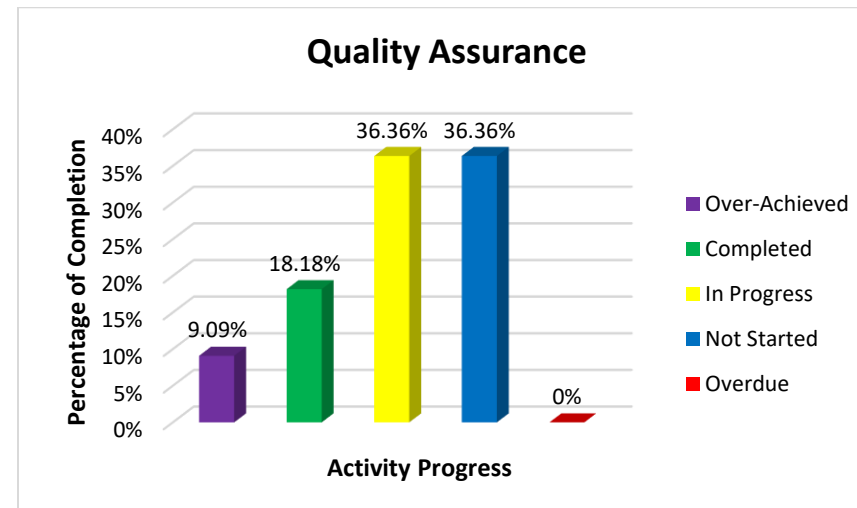
As shown in the chart above, the total number of Activities to be undertaken under Plant Variety Protection are 7. Of the 7 activities, 0 are over-achieved (0%), 1 is completed (14.29%), 2 are in Progress (28.57%), 4 have Not Started (57.14%) and 0 activities are Overdue (0%)



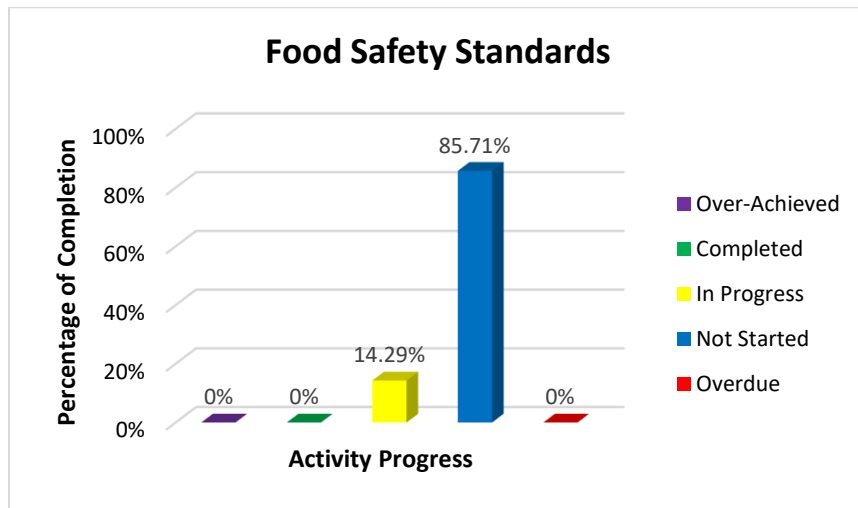
As shown in the chart above, the total number of Activities to be undertaken under Market Access are 20. Of the 20 activities, 2 are over-achieved (10%), 7 are completed (35%), 5 are in Progress (25%), 6 have Not Started (30%) and 0 activities are Overdue (0%)



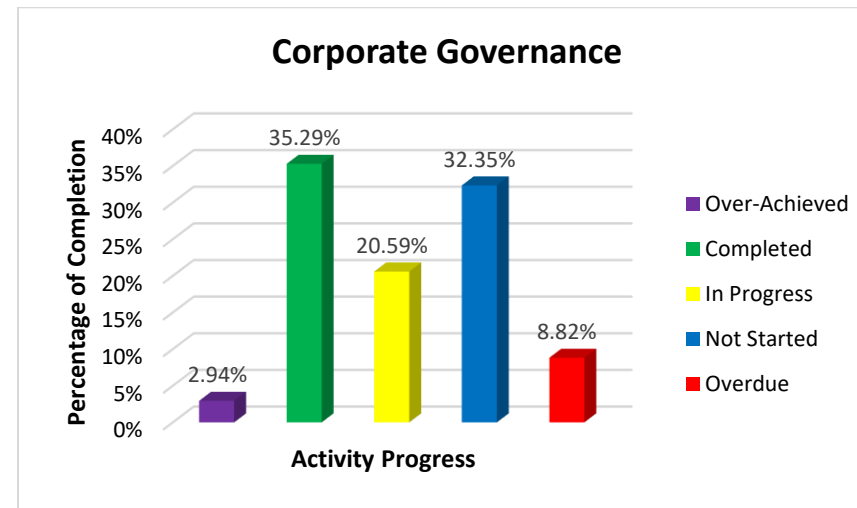
As shown in the chart above, the total number of Activities to be undertaken under Export Certification are 31. Of the 31 activities, 3 are over-achieved (9.68%), 5 are completed (16.13%), 10 are in Progress (32.26%), 12 have Not Started (30%) and 1 activity is Overdue (3.23%)



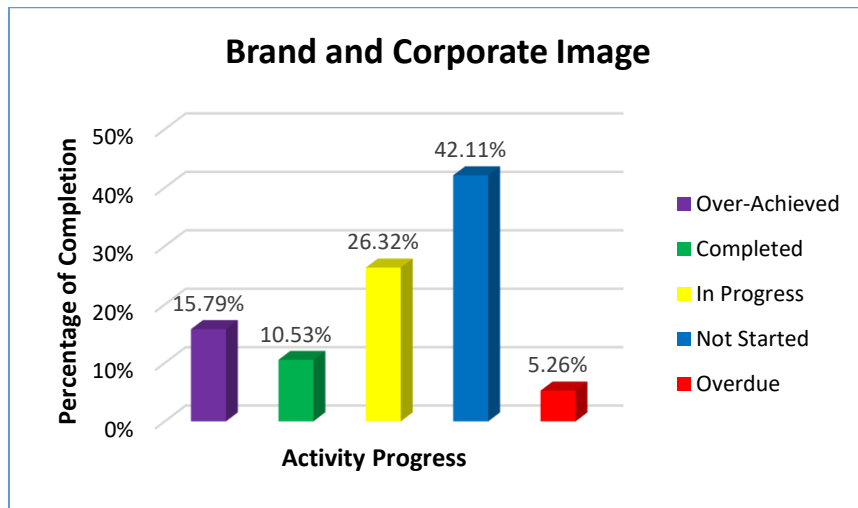
As shown in the chart above, the total number of Activities to be undertaken under Quality Assurance are 11. Of the 11 activities, 1 is over-achieved (9.09%), 2 are completed (18.18%), 4 are in Progress (36.36%), 4 have Not Started (36.36%) and 0 activities are Overdue (0%)



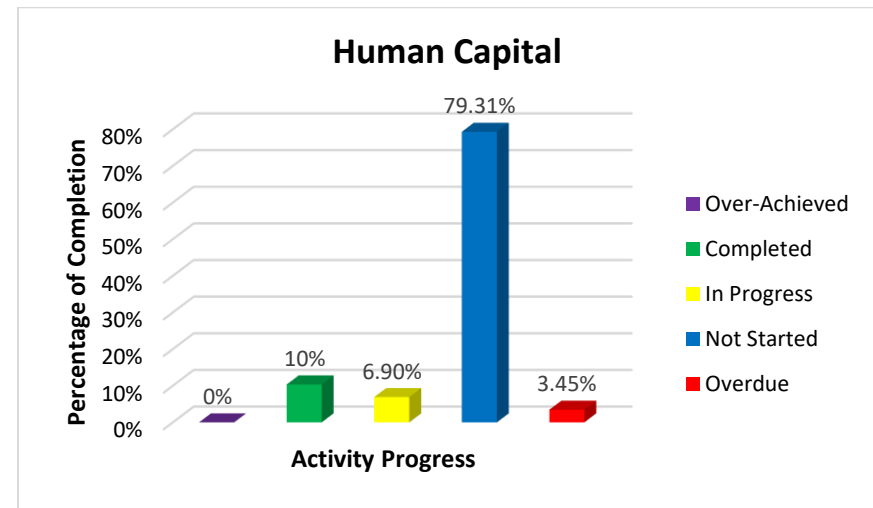
As shown in the Chart above, the total number of Activities to be undertaken under Food Safety Standards are 7. Of the 7 activities, 0 are over-achieved (0%), 0 are completed (0%), 1 is in Progress (14.29%), 6 have Not Started (85.71%) and 0 activities are Overdue (0%)



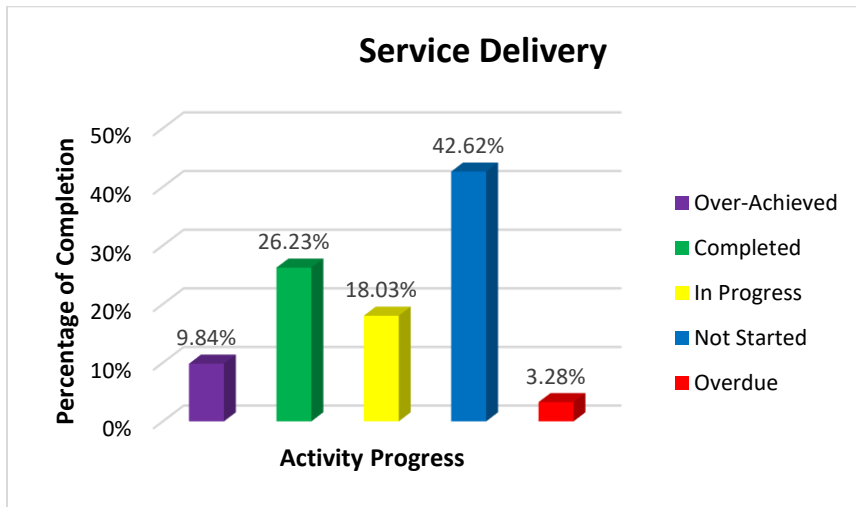
As shown in the Chart above, the total number of Activities to be undertaken under Corporate Governance are 34. Of the 34 activities, 1 is over-achieved (2.94%), 12 are completed (35.29%), 7 are in Progress (20.59%), 11 have Not Started (32.35%) and 3 activities are Overdue (8.82%)



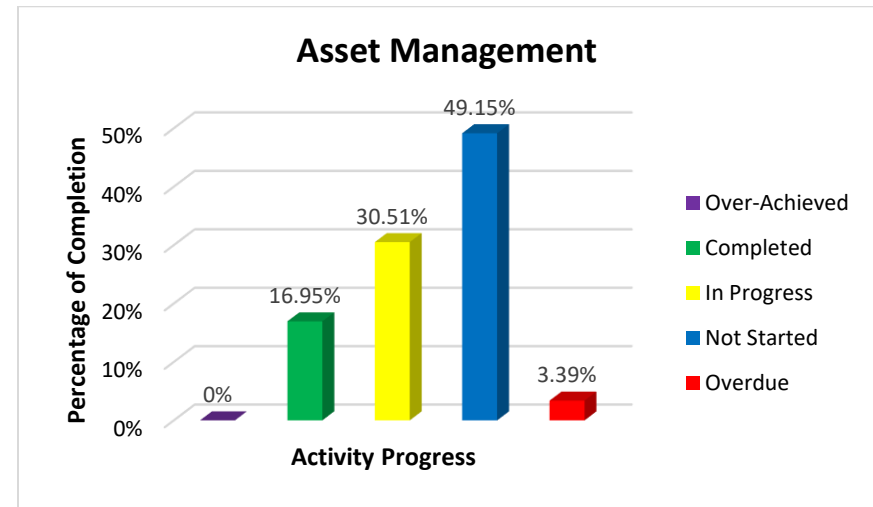
As shown in the Chart above, the total number of Activities to be undertaken under Brand and Corporate Image are 19. Of the 19 activities, 3 are over-achieved (15.79%), 2 are completed (10.53%), 5 are in Progress (26.32%), 8 have Not Started (42.11%) and 1 activity is Overdue (5.26%)



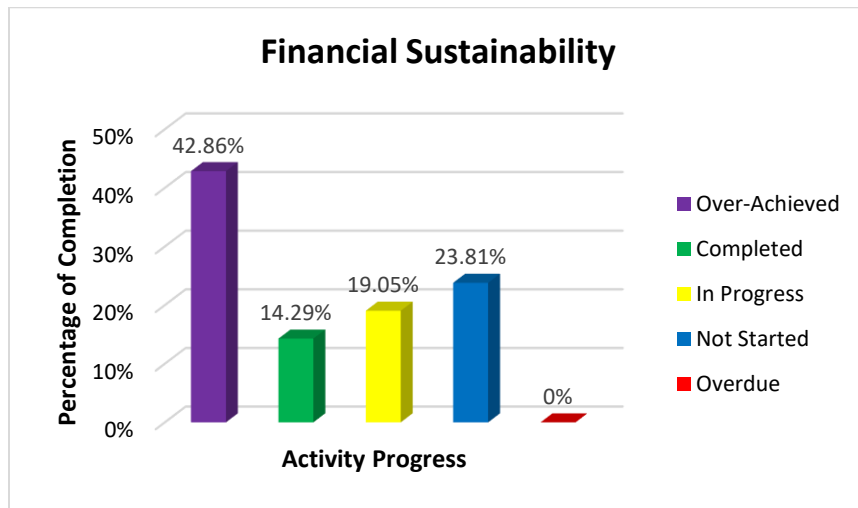
As shown in the Chart above, the total number of Activities to be undertaken under Human Capital are 29. Of the 29 activities, 0 activities are over-achieved (0%), 3 are completed (10.35%), 2 are in Progress (6.90%), 23 have Not Started (79.31%) and 1 activity is Overdue (3.45%)



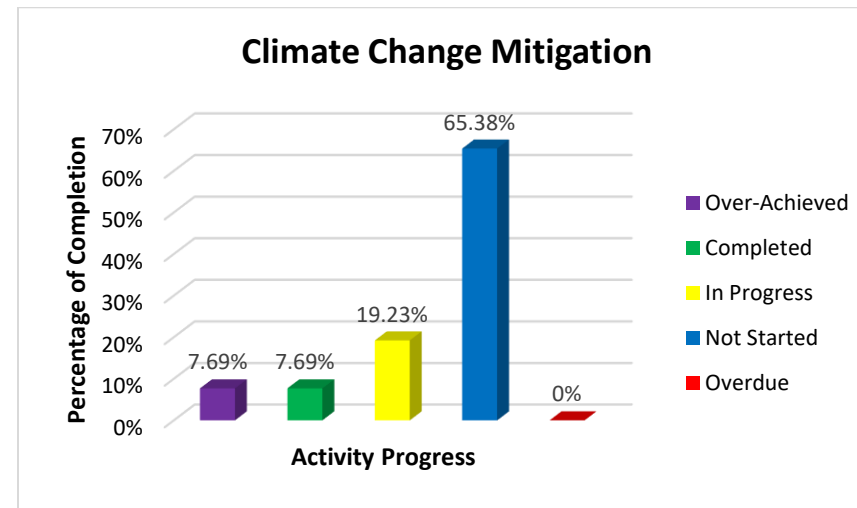
As shown in the Chart above, the total number of Activities to be undertaken under Service Delivery are 61. Of the 61 activities, 6 are over-achieved (9.84%), 16 are completed (26.23%), 11 are in Progress (18.03%), 26 have Not Started (42.62%) and 2 activities are Overdue (3.28%)



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%), 10 are completed (16.95%), 18 are in Progress (30.51%), 29 have Not Started (49.15%) and 2 activities are Overdue (3.39%)



As shown in the Chart above, the total number of Activities to be undertaken under Financial Sustainability are 21. Of the 21 activities, 9 are over-achieved (42.86%), 3 are completed (14.29%), 4 are in Progress (19.05%), 5 have Not Started (23.81%) 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, 2 are over-achieved (7.69%), 2 are completed (7.69%), 5 are in Progress (19.23%), 17 have Not Started (65.38%) and 0 activities are Overdue (0%)

4. Challenges Reported

1. Occasional power outages in Embu office.
2. Faulty printer in Embu office.
3. Late online registration and submission of crops by clients due to SC&PVP system down time in Embu.
4. Harsh weather conditions, poor road infrastructure and lack of adequate PPEs in Embu office.

5. Recommendations

1. Repair and regular service of the generator
2. Purchase a new multipurpose printer for Embu office
3. Regular system updates
4. Provision of PPEs to inspectors

6. Reporting Progress Tracker

	Jul-24		Aug-24		Sep-24		Oct-24		Nov-24		Dec-24	
STATIONS/DEPARTMENTS	Reporting date	Status	Reporting date	Status	Reporting date	Status	Reporting date	Status	Reporting date	Status	Reporting date	Status
JKIA	05/09/2024	Late Submission	05/09/2024	Early Bird	28/09/2024	Late Submission	05/11/2024	Early Bird	11/12/2024	Late Submission	27/12/2024	Early Bird
MOMBASA	04/09/2024	Late Submission	04/09/2024	Early Bird	27/09/2024	Early Bird	13/11/2024	Late Submission	12/03/2024	Early Bird	25/12/2024	Early Bird
PQBS-MUGUGA	05/09/2024	Late Submission	05/09/2024	Early Bird	29/09/2024	Late Submission	07/11/2024	Late Submission	12/02/2024	Early Bird	27/12/2024	Early Bird
NAIVASHA	03/09/2024	Late Submission	03/09/2024	Early Bird	30/09/2024	Late Submission	01/11/2024	Early Bird	12/03/2024	Early Bird	23/12/2024	Early Bird
KISUMU	04/09/2024	Late Submission	04/09/2024	Early Bird	27/09/2024	Early Bird	04/11/2024	Early Bird	12/04/2024	Early Bird	24/12/2024	Early Bird
KITALE	05/09/2024	Late Submission	05/09/2024	Early Bird	27/09/2024	Early Bird	05/11/2024	Early Bird	12/05/2024	Early Bird	20/12/2024	Early Bird
NAKURU	05/09/2024	Late Submission	05/09/2024	Early Bird	26/09/2024	Early Bird	04/11/2024	Early Bird	12/04/2024	Early Bird	19/12/2024	Early Bird
EMBU	04/09/2024	Late Submission	04/09/2024	Early Bird	26/09/2024	Early Bird	01/11/2024	Early Bird	12/02/2024	Early Bird	20/12/2024	Early Bird
HQTS-IEBC	04/09/2024	Late Submission	04/09/2024	Early Bird	26/09/2024	Early Bird	05/11/2024	Early Bird	12/04/2024	Early Bird	27/12/2024	Early Bird
HQTS-PRA	04/09/2024	Late Submission	04/09/2024	Early Bird	23/09/2024	Early Bird	02/11/2024	Early Bird	30/11/2024	Early Bird	27/12/2024	Early Bird
HQTS-SEED CERTIFICATION	03/09/2024	Late Submission	03/09/2024	Early Bird	25/09/2024	Early Bird	05/11/2024	Early Bird	09/12/2024	Late Submission	20/12/2024	Early Bird
HQTS-PVP	30/08/2024	Late Submission	30/08/2024	Early Bird	23/09/2024	Early Bird	07/11/2024	Late Submission	09/12/2024	Late Submission	23/12/2024	Early Bird
HQTS-ACL	03/09/2024	Late Submission	03/09/2024	Early Bird	28/09/2024	Late Submission	07/11/2024	Late Submission	10/12/2024	Late Submission	26/12/2024	Early Bird
HQTS-TRADE AND STANDARDS	05/09/2024	Late Submission	05/09/2024	Early Bird	27/09/2024	Early Bird	05/11/2024	Early Bird	09/12/2024	Late Submission	23/12/2024	Early Bird
HQTS-HUMAN CAPITAL	04/09/2024	Late Submission	04/09/2024	Early Bird	01/10/2024	Late Submission	31/10/2024	Early Bird	12/05/2024	Early Bird	27/12/2024	Early Bird
HQTS-LEGAL	05/09/2024	Late Submission	05/09/2024	Early Bird	01/10/2024	Late Submission	05/11/2024	Early Bird	12/05/2024	Early Bird	23/12/2024	Early Bird
HQTS-INTERNAL AUDIT	05/09/2024	Late Submission	05/09/2024	Early Bird	01/10/2024	Late Submission	04/11/2024	Early Bird	12/03/2024	Early Bird	24/12/2024	Early Bird
HQTS- RISK	06/09/2024	Late Submission	06/09/2024	Late Submission	02/10/2024	Late Submission	07/11/2024	Late Submission	12/02/2024	Early Bird	24/12/2024	Early Bird
HQTS-SUPPLY CHAIN	04/09/2024	Late Submission	04/09/2024	Early Bird	27/09/2024	Early Bird	06/11/2024	Late Submission	12/02/2024	Early Bird	27/12/2024	Early Bird
HQTS-PLANNING & STRATEGY	03/09/2024	Late Submission	03/09/2024	Early Bird	24/09/2024	Early Bird	04/11/2024	Early Bird	12/02/2024	Early Bird	27/12/2024	Early Bird
HQTS-COMMUNICATION	05/09/2024	Late Submission	05/09/2024	Early Bird	02/10/2024	Late Submission	13/11/2024	Late Submission	10/12/2024	Late Submission	23/12/2024	Early Bird
HQTS-TRANSPORT	05/09/2024	Late Submission	05/09/2024	Early Bird	27/09/2024	Early Bird	05/11/2024	Early Bird	12/04/2024	Early Bird	25/12/2024	Early Bird
HQTS-FINANCE	07/09/2024	Late Submission	07/09/2024	Late Submission	27/09/2024	Early Bird	18/11/2024	Late Submission	12/05/2024	Early Bird	27/12/2024	Early Bird
HQTS-CATERING AND ACCOMODATION	04/09/2024	Late Submission	04/09/2024	Early Bird	23/09/2024	Early Bird	31/10/2024	Early Bird	26/11/2024	Early Bird	10/12/2024	Early Bird
HQTS-SECURITY	09/09/2024	Late Submission	09/09/2024	Late Submission	01/10/2024	Late Submission	12/11/2024	Late Submission	12/05/2024	Early Bird	23/12/2024	Early Bird
HQTS-ICT	03/09/2024	Late Submission	03/09/2024	Early Bird	25/09/2024	Early Bird	04/11/2024	Early Bird	09/12/2024	Late Submission		No Submission
HQTS-PROJECTS	05/09/2024	Late Submission	05/09/2024	Early Bird	27/09/2024	Early Bird	05/11/2024	Early Bird	12/04/2024	Early Bird	04/12/2024	Early Bird
HQTS-COPE	06/09/2024	Late Submission	06/09/2024	Late Submission	26/09/2024	Early Bird	11/11/2024	Late Submission	30/11/2024	Early Bird	29/12/2024	Late Submission

7. Conclusion

Most of the activities have been completed and overachieved while some still in the implementation phase. Alarming are those activities which have not been started and therefore need to be fast tracked in quarter III. Most target achievement expected to be realized by end of Quarter III.