



2024-25
QUARTER III

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.

SUMMARY REPORT

The report covers the progress made on the implementation of Annual work plan between July and March 2025. During this period, significant milestones were achieved, including completion of key activities such as 2023-24 PC evaluation and Recertification to ISO 9001:2015.

NON-STARTED & OVERDUE TARGETS

1. **Overdue Targets** – these are targets whose timeline of achievement has lapsed but have not yet been achieved.

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	Regulated pest list updated	Number	1	Mar-25	DPBS	0	-1	Activity scheduled for 14th April 2025
Developed guidelines for regulation of plants, products and other	Sensitization of stakeholders on e-	Number	2	Dec-24	DPBS	0	-2	Budget submitted for sensitization declined.

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
regulated articles	commerce guidelines							
	Used motor vehicles inspection protocol	Number	1	Mar-25	DPBS	0	-1	
Undertake pest surveillances	Surveillance and mapping of invasive weed species conducted	Number	3	Mar-25	DPBS	0	-3	
Develop a coordination mechanism and framework for management of new and emerging pests	Coordination mechanism in place	Number	1	Dec-24	DPBS	0	-1	
Establish and implement the National Plant Health Emergency Response Committee	National Plant Health Committee meetings	Number	2	Mar-25	DPBS	0	-2	
Enhance bio-risk management in the laboratories under one health approach	Protocol developed	Number	1	Dec-24	DPBS	0	-1	
	Trainings of KEPHIS staff on bio-risk management	Number	2	Mar-25	DPBS	1	-1	
Undertake nursery/mother block certification	Sensitize inspectors on protocol	Number	2	Dec-24	DPBS	0	-2	
Development and review of technical protocols for variety testing	Protocols developed	Number of protocols	10	Mar-25	DSC&PVP	3	-7	

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Initiate ISO 17020 for harmonized phytosanitary inspections	Train internal auditors	Number	1	Mar-25	DPBS	0	-1	Budget sent to MD for approval.
Undertake Phytosanitary audits	Sensitize staff on phytosanitary accreditation policy	Number	2	Dec-24	DPBS	0	2	Sensitization to be done after board approval of the document
Develop a harmonized food safety audit procedure and checklist	Approved Procedure and checklist	Number	1	Mar-25	DDACL&FS	0	-1	
Validate methods of analysis	Approved methods	Number	1	Dec-24	DDACL&FS	0	-1	
Review Board Charter	Approved charter	Number	1	Mar-25	CSDLS	0	-1	Review proposals to be submitted to the Board by end of Q3
Validation of risk appetite and tolerance statements	Validation report	Number	1	Oct-24	DPS	0	-1	Activity scheduled for 9th to 11th April 2025
Development of ERM SOPs	Approved SOPs	Number	1	Oct-24	DPS	0	-1	Activity scheduled for 7th and 8th April 2025
Audit Finance & Admin	Report	Number	3	Mar-25	DIAR	1	-2	
Audit ICT Services and Innovation	Report	Number	1	Mar-25	DIAR	0	-1	
Strengthen customer care desks	Training of officers handling Customer care desks	Number	2	Mar-25	DCS	1	-1	The officers have been trained twice as per target, second training is underway for an officer at KSG Embu.
Sensitize staff on KEPHIS	Translated Service Charter to Kiswahili,	Displayed Charter	5	Sep-24	DCS	1	-4	Kiswahili translation, sign language and audio are in

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Citizen Service Charter	Braille, Audio and Display charters strategically.	in English and Kiswahili						final production stage.
Develop Marketing Strategy	Approved marketing strategy developed	Number	1	Mar-25	DCS	0	-1	This task was re-allocated to the resource mobilization committee as per MD's remarks.
Review and harmonize the HR Instruments and grading structure with the SCAC, PSC and SRC guidelines	Harmonized HR instruments and approved grading structure	Number	1	Mar-25	DCS	0	-1	Review and harmonization activities commenced and progressing
Undertake risk assessment and Health audit	Risk Assessment and Health Audit Report	Number	1	Jan-25	DCS	0	-1	To be undertaken by the end of Quarter 4
Undertake review of policy as necessary	Reviewed policy	Number	1	Sep-24	DCS	0	-1	Report with a proposal to review the policy submitted to Managing Director
Undertake Fire drills for 4 Regional offices	Fire drill reports and certifications	Number	4	Feb-25	DCS	0	-4	A proposal to train fire Marshals who will undertake the fire drills activities has been submitted to Managing Director for approval.
Establishment of Emergency Evacuation plans	Evacuation plans	Number	6	Mar-25	DCS	2	-4	To be included in the OSH Policy upon review.
ISMS Management review	Reports	Number	1	Mar-25	DCS	0	-1	Internal audit just concluded in March. To be organized in

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
meeting								April, 2025
Conduct Internal Quality Audit	Audit report	Number	1	Mar-25	DDP&S	0	-1	Internal Audit rescheduled to May, 2025 due to Recertification and ISMS audits conducted in February and March respectively.
Develop Impact Assessment tool for COPE trainings	Impact assessment tool	Number	1	Dec-24	DDCOPE	0	-1	Activity scheduled for quarter 4
Undertake Security Audits	Audit report	Number	1	Sep-25	DCS	0	-1	Approval declined due to budget constraints, planned for 1st quarter in the next financial year.
Carry out security awareness to KEPHIS staff	Staff trained	Number	8	Jan-25	DCS	6	-2	Mombasa and coastal stations done. Other stations to be carried out in Q4
Sensitize staff on asset security	Staff trained	Number	6	Feb-25	DCS	4	-2	Undertook this asset sensitization in Mombasa and coastal stations. Other stations to be carried out in Q4
Maintain reference collection for germplasm of common knowledge and indigenous varieties	Varieties collected and maintained	Number	30	Dec-24	DSCPVP	7	-23	

2. Not Started Targets – these are targets which have not yet been started.

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Facilitate phytosanitary inspection and certification	Used vehicles and machinery inspected	Number	150	Jun-25	DPBS	0	150	
Facilitate establishment of County Plant Health Emergency Response Committees	County Plant Health Emergency Response Committee meetings	Number	1	Jun-25	DPBS	0	-1	
Enhance and maintain pest reference collections	Validate developed protocol	Number	2	Jun-25	DPBS	0	-2	
Review, develop and validate pest diagnostic, biological products and reference collections protocols	Protocols validated	Number	9	Jun-25	DPBS	0	-9	
	Protocols adopted	Number	12	Jun-25	DPBS	0	-12	
Establish a fruit tree nursery at Kisumu Kogony farm	Nursery established	Number	1	Jun-25	DPBS	0	-1	Budget for establishment of the nursery was declined. The MD commented that it is not a viable project
Maintenance of laboratory accreditation (ISO/IEC) for plant health laboratories	External assessment on ISO 17025	Number	1	Jun-25	DPBS	0	-1	
Expansion of scope of accreditation for plant health laboratories	Methods accredited	Number	2	Jun-25	DPBS	0	-2	
Conduct a survey to monitor adoption of released varieties by farmers	Reports	Number	1	Jun-25	DSC&PVP	0	-1	

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Digitization of NPT and DUS sites and collection of climate data	Data collection report	Number	1	Jun-25	DSC&PVP	0	-1	
Training on Open Data Kit (ODK)	Training Report	Number	1	Jun-25	DSC&PVP	0	-1	
Audit authorized inspection entities	Competent authorized entities	Number	5	Jun-25	DSC&PVP	0	-5	
Workshops on seed certification and variety testing	Reports	Number	1	Jun-25	DSC&PVP	0	-1	
Update Seed reference collection	Samples collected	Number	100	Jun-25	DSC&PVP	0	-100	Budget approved, a waiting for facilitation. The activity will commence in April 2025
Update seed testing protocols	Updated protocols	Number	4	Jun-25	DSC&PVP	0	-4	Budget approved, the activity will be done this April 2025
Audit authorized seed testing laboratories	Laboratories audited	Number	3	Jun-25	DSC&PVP	0	-3	The activity will be done in May

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Audit/monitoring of KEPHIS seed analysts	Audits undertaken	Number	1	Jun-25	DSC&PVP	0	-1	The activity will be done in May
Participate in ISTA Meetings-Annual, congress and workshops)- Purity and germination	Meetings attended	Number	4	Jun-25	DSC&PVP	0	-4	The budget was declined without comments.
Training of plant examiners & biometricians on Seed certification and Plant Variety protection system (PVP)	Report	Number	2	Jun-25	DSC&PVP	0	-2	
Facilitate establishment and maintain of pest free areas/areas of low pest prevalence and Pest free places of production	Pest free areas/areas of low pest prevalence established	Number	2	Jun-25	DPBS	0	-2	Budget request declined
Review and operationalize the audit protocol for cut-flower treatment using methyl bromide for the Australian market.	Protocol operationalized	Number	1	Jun-25	DPBS	0	-1	Activity planned for Q4

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Assess the viability on the use of Aluminium phosphide as an alternative to methyl bromide fumigation for flowers destined for the Australian market.	Viability determined	Number	1	Jun-25	DPBS	0	-1	Activity planned for Q4
Facilitate Sanitary and Phytosanitary (SPS) market access negotiations	New markets opened	Number	1	Jun-25	DPBS	0	-1	
Conduct pesticide residue field trials	Field trials conducted	Number	1	Jun-25	DDACL&FS	0	-1	
Initiate ISO 17020 for harmonized phytosanitary inspections	Review Phytosanitary SOPs to be in line with ISO 17020	Number	1	Jun-25	DPBS	0	-1	
Review food safety risk ranking of food business operators	Risk register/profile updated	Number	2	Jun-25	DDACL&FS	0	-2	
Develop a harmonized food safety audit	Updated new Import and export	Number	4	Jun-25	DPBS	0	-4	

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
procedure and checklist	conditions							
Undertake molecular genotyping to determine genetic purity	Genetic purity testing undertaken	Number	15	Jun-25	DPBS	0	-15	Activity planned for Q4
	Crop varieties Fingerprinted	Number	3	Jun-25	DPBS	0	-3	Activity planned for Q4
Expansion of scope of accreditation	Methods accredited	Number	1	Jun-25	DDACL&FS	0	-1	
Participate in EAC/EU PT Evaluation meetings	No. of Meetings Attended	Number	2	Jun-25	DDACL&FS	0	-2	
Preventive maintenance of equipment	Service Level Agreements	Number	3	Jun-25	DDACL&FS	0	-3	
Publish report on prevalence of contaminants in agricultural produce	Report published	Number	1	Jun-25	DDACL&FS	0	-1	
Train horticultural technical staff on food safety management systems and export market requirements	Training reports	Number	2	Jun-25	DDACL&FS	0	-2	
Train KEPHIS staff on BRC	Staff trained	Numbers	10	Jun-25	DDACL&FS	0	-10	

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Food Safety Standard.								
Undertake Board training	Training reports	Number	1	Jun-25	CSDLS	0	-1	
Develop and review policy and regulatory framework	Approved policies and regulations	Number	1	Jun-25	CSDLS	0	-1	Whistle blowing and Data protection policies reviewed pending validation and review by Management. To be submitted in Q4 for Board approval.
Effective risk champions and owners training	Training report	Number	7	Apr-25	DPS	0	-1	
Development of risk impact criteria	Risk impact matrix	Number	1	Apr-25	DPS	0	-1	
Undertake Risk Management Monitoring and Evaluation	M & E Reports	Number	1	Jun-25	DPS	0	-1	
Audit Procurement	Report	Number	1	Jun-25	DIAR	0	-1	
Implement the communication strategy	Implementation report	Number	1	Jun-25	DCS	0	-1	
Develop a Brand Manual	Approved manual	Number	1	Jun-25	DCS	0	-1	
Sensitize staff on KEPHIS	Improved customer service delivery	Number of sensitizations	1	Apr-25	DCS	0	-1	

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Citizen Service Charter	,Informed staff on service delivery ,Enhanced awareness creation	carried out						
	Improved customer service delivery	Capacity building reports	1	May-25	DCS	0	-1	
Enhance Customer awareness	Customer survey reports	Customer Satisfaction Index (%)	84	Jun-25	DCS	0	-84	
	Capacity building for Champions and Management	Number	1	Jun-25	DCS	0	-1	
Undertake Job evaluation	Job evaluation reports	Number	1	Jun-25	DCS	0	-1	This is an SRC initiated activity
Sensitize staff on performance management	Sensitization reports	Number	1	Jun-25	DCS	0	-1	To be undertaken before the end of Quarter 4
Appraise performance	Performance reports	Number	1	Jun-25	DCS	0	-1	To be undertaken before the end of Quarter 4
Staff sensitization on the two policies i.e GM policy	Training report	Number	392	Apr-25	DCS	0	-392	The Sensitization has started and it will be finalized before the end

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
and SGBV policy								Quarter 4
Disability Mainstreaming Sensitization for all staff	Training report	Number	392	Apr-25	DCS	0	-392	To be undertaken before the end of Quarter 4
Accessibility and Inclusivity Audit for all KEPHIS Offices	Audit report	Number	8	Jun-25	DCS	0	-8	To be undertaken before the end of Quarter 4
Train at least one staff on Kenyan sign Language	Trained staff	Number	1	Jun-25	DCS	0	-1	One staff from Kisumu regional office is being trained on Kenyan Sign Language. Training to be completed in Q4.
Employee sensitization on the OSH Act	Sensitization Reports	Number	1	Jun-25	DCS	0	-1	OSH Committee was trained and sensitized in Quarter 3. Staff training planned for Q4
Assessment of NCs and effectiveness of ISMS	Reports	Number	1	Jun-25	DCS	0	-1	Scheduled for June 2025. To be done after Recertification audit.
Staff sensitization on information, cyber security and ISMS	Reports	Number	1	Apr-25	DCS	0	-1	Done for JKIA, Muguga, ICD. Ongoing for the other offices
ISO/IEC27001:2022 recertification audit	Re-certification	Number	1	May-25	DCS	0	-1	Planned for May 2025. Notification already shared by KEBS
Develop Internal Audit	Approved	Number	1	Apr-25	DDP&S	0	-1	Programme to be

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Programme	programme							developed in April 2025
Staff sensitization on ISO 9001	Trained staff	Number	392	Jun-25	DDP&S	0	-392	Training planned for April 2025
Assessment of NCs and effectiveness of QMS	Assessment report	Number	1	Apr-25	DDP&S	0	-1	To be conducted after internal audit exercise. Activity scheduled for June 2025
Integrated Management System (QMS/ISMS) gap analysis	Gap analysis report	Number	1	Jun-25	DDP&S	0	-1	To be conducted after recertification of QMS and ISMS. Activity planned for May 2025
Review COPE curriculum to include Seed, PVP, laboratory testing and food safety	Reviewed curriculum	Number	1	Jun-25	DDCOPE	0	-1	Activity scheduled for quarter 4
Undertake impact assessment for trainings done	Impact assessment report	Number	2	Jun-25	DDCOPE	0	-2	Activity scheduled for quarter 4
Train Management on M&E	Training Report	Number	30	Jun-25	DDP&S	0	-30	Budget for training declined
Implement Performance contracting	Training of Planning & Strategy staff on Performance contracting	Number trained	4	Jun-25	DDP&S	0	-4	To be carried out in Q4

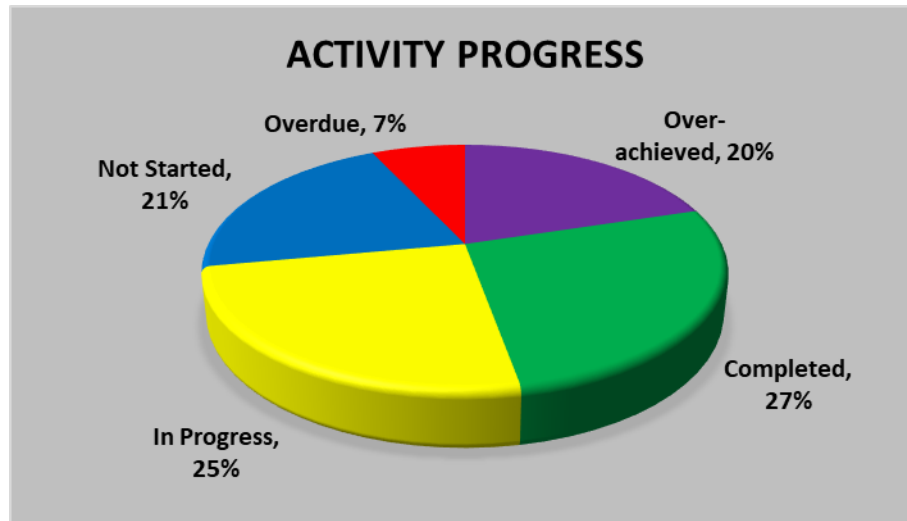
Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Annual asset verification exercises and tagging exercises.	Well maintained KEPHIS assets & infrastructure, Enhanced inventory management.	Number	4	Jun-25	MSCM	0	-4	
Under take annual stock take of asset	Stock take reports	Number	1	Jun-25	MSCM	0	-1	
Undertake renewal of insurance for motor vehicles/m/cycles and Tractors	Insurance renewed	Number	1	May-25	DCS	0	-1	Done when they fall due
Undertake Motor vehicle inspection for commercial vehicles	Commercial motor vehicle inspected	Number	1	Jun-25	DCS	0	-1	Done when they fall due
Train staff handling transport on risk management in Transport and logistics	Number of reports	Number	11	Jun-25	DCS	0	-11	Scheduled to begin in quarter 4
Review of the road safety policy	Number of reports	Number	1	Jun-25	DCS	0	-1	Scheduled to begin in quarter 4
Train drivers on defensive driving and basic mechanics	Number of reports	Number	66	Jun-25	DCS	0	-66	Scheduled to begin in quarter 4

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Staff training on catering and accommodation	Staff trained	Number	5	Jun-25	DCS	0	-5	Two staff to undergo training end of April
Review of catering and accommodation policy, SOPs and work instructions.	Approved policy and SOPs	Number	6	Jun-25	DCS	0	-6	Planned for quarter 4
Review KEPHIS Security policy	Approved policy	Number	2	Jun-25	DCS	0	-2	Scheduled to begin in quarter 4 in April
Develop SOPs and work instructions.	Approved SOPs and WIs	Number	12	Jun-25	DCS	0	-12	Scheduled to begin in quarter 4 in April
Purchase and installation of CCTV surveillance system.	Additional IP cameras for HQ and new cameras for regions	Number	8	Jun-25	DCS	0	-8	Due to budget constraints, the activity is budgeted for the next financial year.
Establishment of a control room	Operational room in place	Number	1	Jun-25	DCS	0	-1	Due to budget constraints, the activity is budgeted for the next financial year.
	CCTV - TV Screens	Number	8	Jun-25	DCS	0	-8	Due to budget constraints, the activity is budgeted for the next financial year.
CCTV Data storage	NVR System with 100TB hard disk storage	Number	1	Jun-25	DCS	0	-1	Due to budget constraints, the activity is budgeted for the next financial year.

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
CCTV Control room monitoring	More staff deployed	Number	4	Jun-25	DCS	0	-4	Due to budget constraints, the activity is budgeted for the next financial year.
	Monthly Monitoring reports	Number	12	Jun-25	DCS	0	-12	Due to budget constraints, the activity is budgeted for the next financial year.
Diversify revenue through the establishment of income-generating units (IGUs) and increase of streams	No. of Income Generating Unit Established	Number	1	Jun-25	DCS	0	-1	
Development and validation of diagnostic and treatment protocols	Protocols developed	Number	2	Jun-25	DPBS	0	-2	
Promotion of climate-smart varieties	Awareness forums	Number	2	Jun-25	DSCPVP	0	-2	
Initiate the Development of range-land forage seed system	Developed working paper and policy brief	Number	1	Jun-25	DSCPVP	0	-1	
Certification of climate-smart varieties under irrigation	Volume of seed certified	Tonnage	500	Jun-25	DSCPVP	0	-500	
Maintain a germplasm cold store	Germplasm cold store in place	Number	1	Jun-25	DSCPVP	0	-1	

Key Activity	Output	KPI	Target	Timeline	Responsible	Achievement	Variance	Remarks
Adoption of technologies for management of invasive species	Technologies adopted	Number	3	Jun-25	DPBS	0	-3	
Promote use of safe agro-inputs	Awareness forums	Number	6	Jun-25	DSCPVP	0	-6	
Climate modelling	Models developed and implemented for pest forecasting	Number	1	Jun-25	DPBS	0	-1	
Training and awareness of technologies	Sensitization forums	Number	2	Jun-25	DPBS	0	-2	

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: 444

Total number of activities "**Not Started**" – 93 (21%)

Total number of activities "**Completed**" – 124 (27%)

Total number of activities "**In Progress**" – 103 (25%)

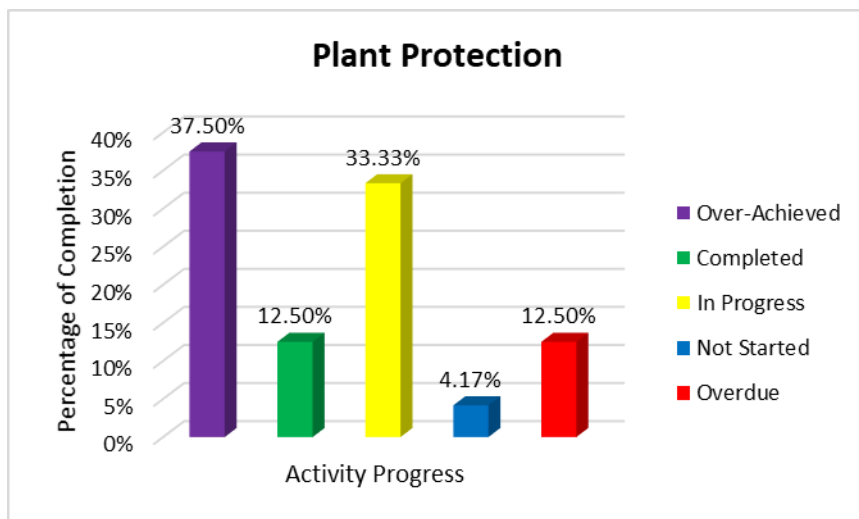
Total number of activities "**Over-achieved**" – 90 (20%)

Total number of activities "**Overdue**" – 34 (7%)

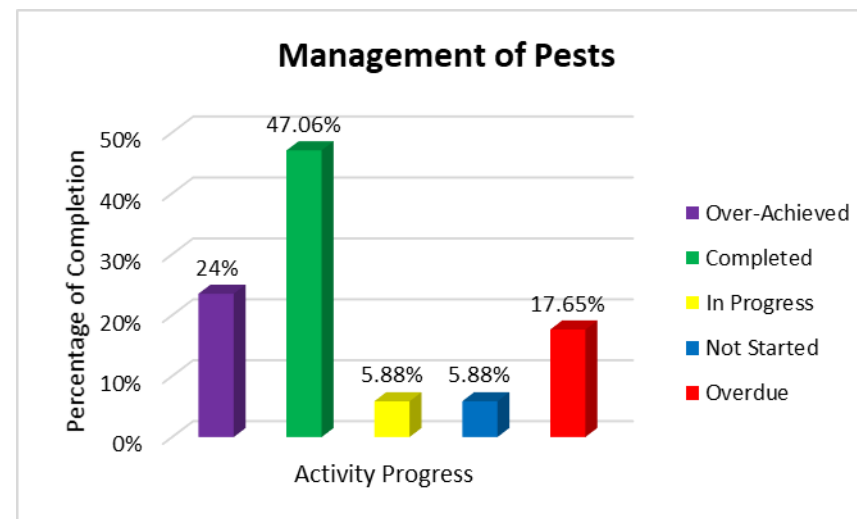
The work plan's progress activities are depicted in the pie chart above. **21%** represents the total number of activities not started, **25%** represents the number of activities that are still in progress, **27%** takes up the activities that are already done and completed, **7%** represents the activities that have not been completed within the stipulated timelines and finally **20%** represents the activities that have exceeded the expected target to be achieved.

Most of the activities have been completed with few overdue and others with a delayed 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 prioritized and corrective measures taken without undue delay.

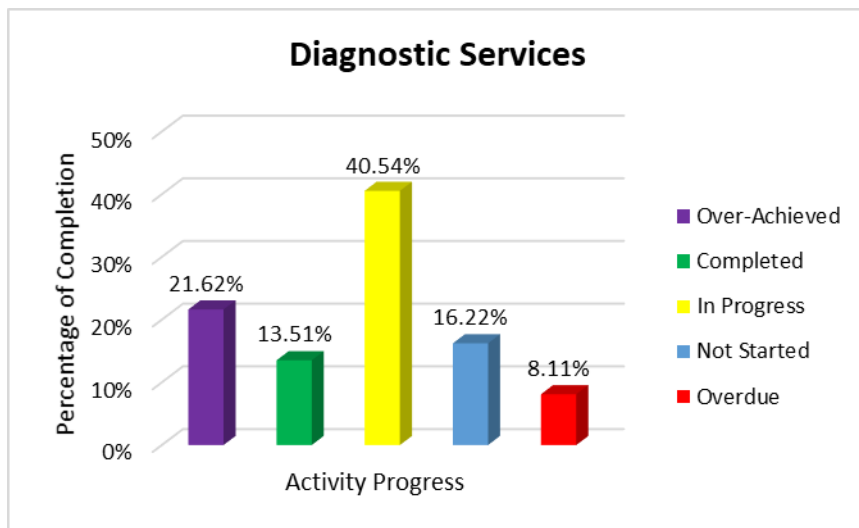
Activities which have not started should commence in Quarter 4 and those likely not to be completed proposed for carry over to the next financial year and their resources allocated elsewhere.



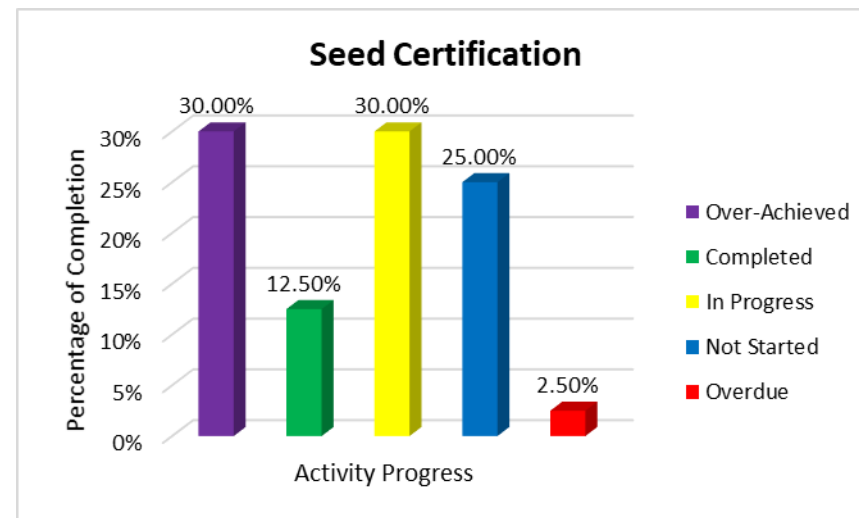
As shown in the chart above, the total number of Activities to be undertaken under Plant Protection are 24. Of the 24 activities, 9 are over-achieved (37.5%), 3 are completed (12.5%), 8 are in Progress (33.33%), 1 has Not Started (4.17%) and 3 activities are Overdue (12.5%).



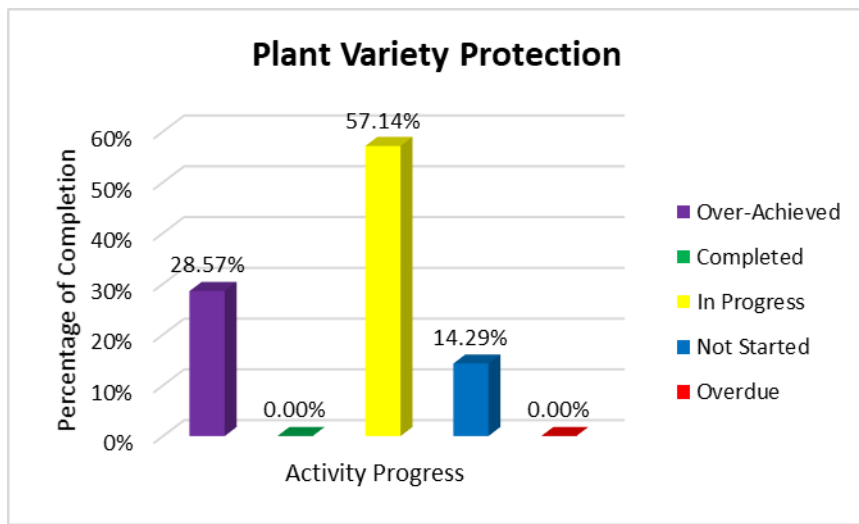
As shown in the chart above, the total number of Activities to be undertaken in Management of Pests are 17. Of the 17 activities, 4 are over-achieved (23.53%), 8 are completed (47.06%), 1 are in Progress (5.88%), 1 has Not Started (5.88%) and 3 activities are Overdue (17.65%).



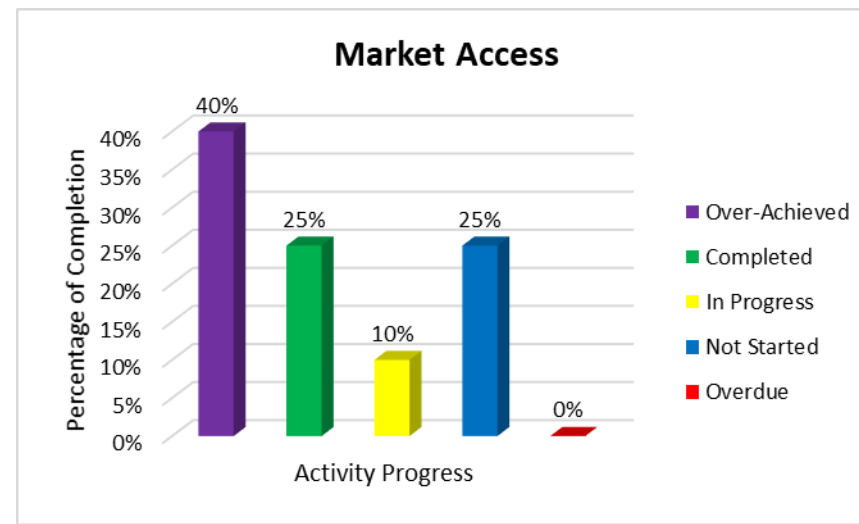
As shown in the chart above, the total number of Activities to be undertaken under Diagnostic Services are 37. Of the 37 activities, 8 are over-achieved (21.62%), 5 are completed (13.51%), 15 are in Progress (40.54%), 6 have Not Started (16.22%) and 3 activities are Overdue (8.11%)



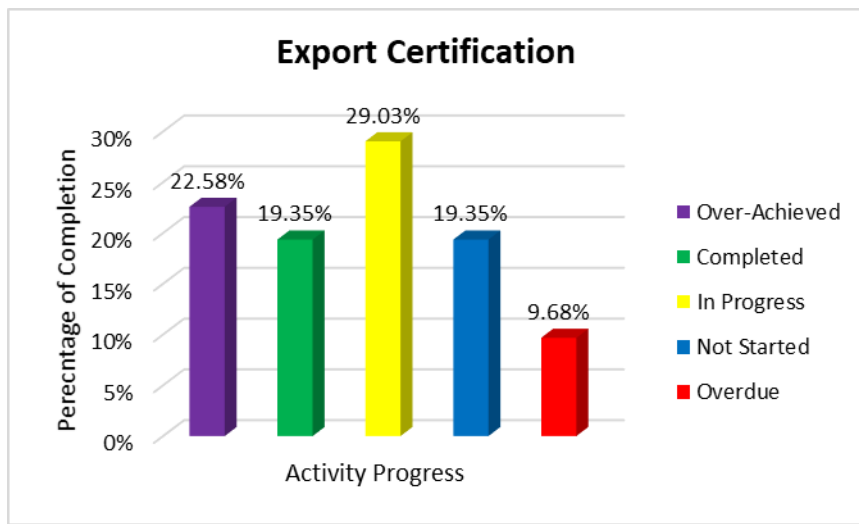
As shown in the chart above, the total number of Activities to be undertaken under Seed Certification are 40. Of the 40 activities, 12 are over-achieved (30%), 5 are completed (12.50%), 11 are in Progress (27.50%), 11 have Not Started (27.50%) and 1 activity is Overdue (2.50%)



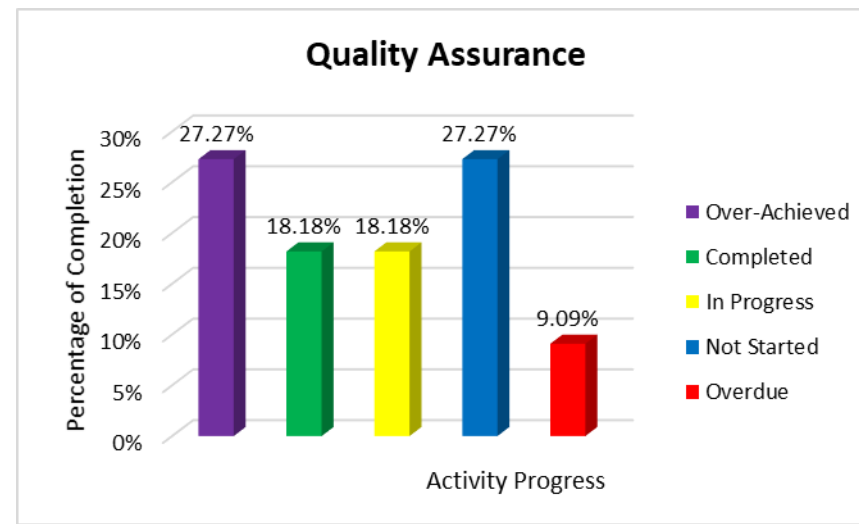
As shown in the chart above, the total number of Activities to be undertaken under Plant Variety Protection are 7. Of the 7 activities, 2 are over-achieved (28.57%), 0 are completed (0%), 4 are in Progress (57.14%), 1 has Not Started (14.29%) and 0 activities are Overdue (0%)



As shown in the chart above, the total number of Activities to be undertaken under Market Access are 20. Of the 20 activities, 8 are over-achieved (40%), 5 are completed (25%), 2 are in Progress (10%), 5 have Not Started (25%) and 0 activities are Overdue (0%)



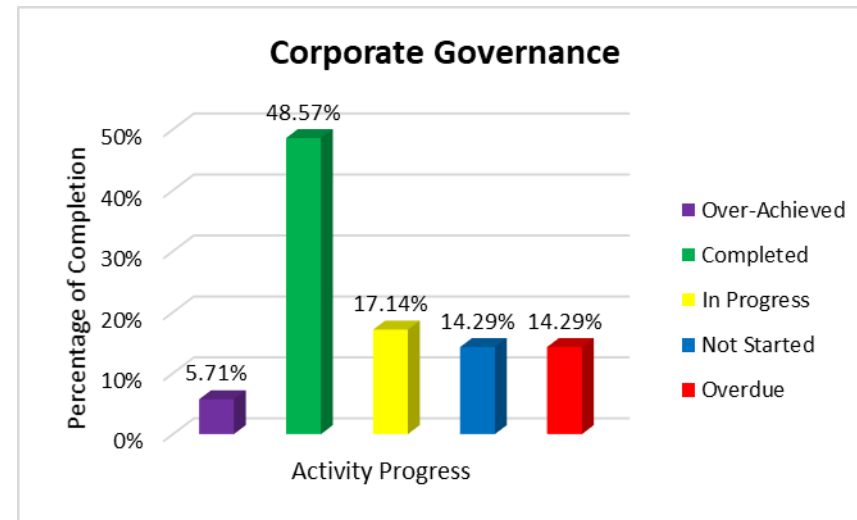
As shown in the chart above, the total number of Activities to be undertaken under Export Certification are 31. Of the 31 activities, 7 are over-achieved (22.58%), 5 are completed (16.13%), 9 are in Progress (29.03%), 6 have Not Started (19.35%) and 4 activity is Overdue (12.90%)



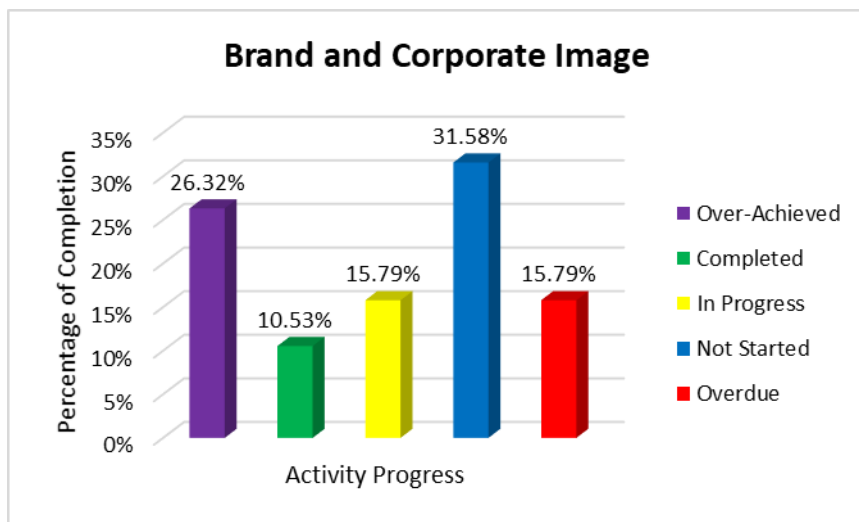
As shown in the chart above, the total number of Activities to be undertaken under Quality Assurance are 11. Of the 11 activities, 3 are over-achieved (27.27%), 2 are completed (18.18%), 2 are in Progress (18.18%), 3 have Not Started (27.27%) and 1 activity is Overdue (9.09%)



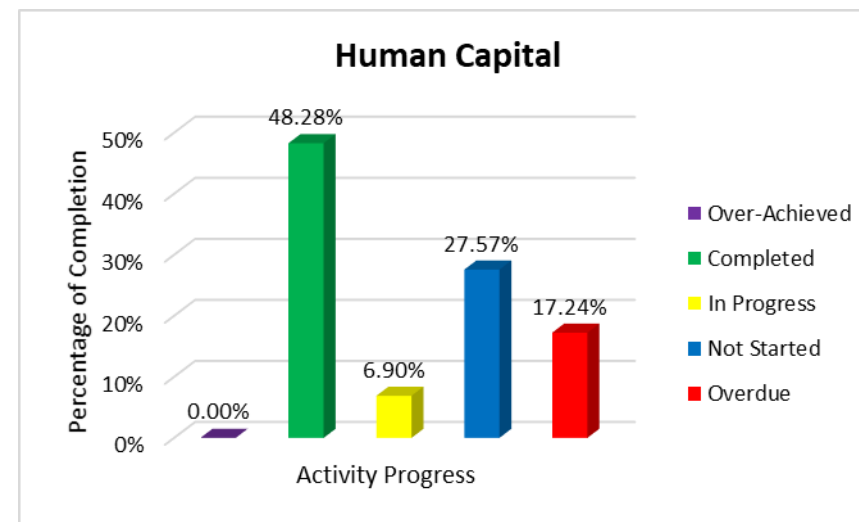
As shown in the Chart above, the total number of Activities to be undertaken under Food Safety Standards are 7. Of the 7 activities, 0 are over-achieved (0%), 0 are completed (0%), 4 are in Progress (57.14%), 3 have Not Started (42.86%) and 0 activities are Overdue (0%)



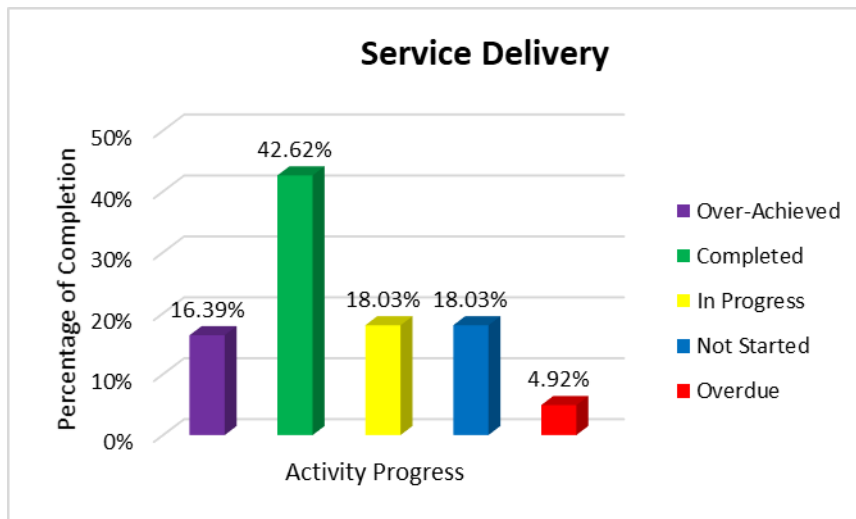
As shown in the Chart above, the total number of Activities to be undertaken under Corporate Governance are 34. Of the 34 activities, 2 are over-achieved (5.71%), 17 are completed (48.57%), 6 are in Progress (17.14%), 5 have Not Started (14.29%) and 5 activities are Overdue (14.29%)



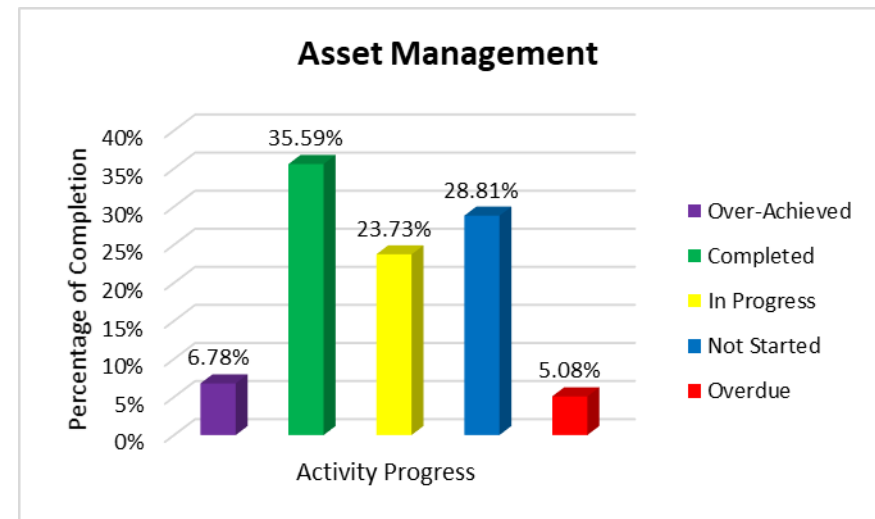
As shown in the Chart above, the total number of Activities to be undertaken under Brand and Corporate Image are 19. Of the 19 activities, 5 are over-achieved (26.32%), 2 are completed (10.53%), 3 are in Progress (15.79%), 6 have Not Started (31.58%) and 3 activities is Overdue (15.79%)



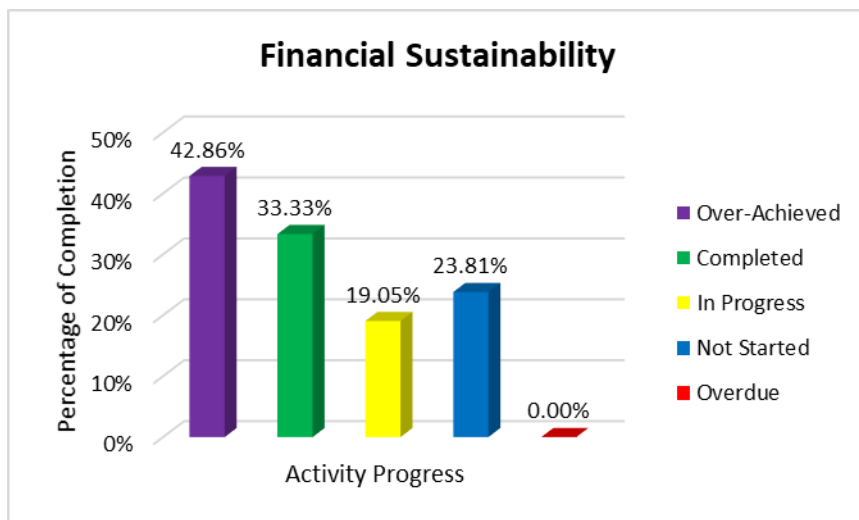
As shown in the Chart above, the total number of Activities to be undertaken under Human Capital are 29. Of the 29 activities, 0 activities are over-achieved (0%), 14 are completed (48.28%), 2 are in Progress (6.90%), 8 have Not Started (27.57%) and 5 activities are Overdue (17.24%)



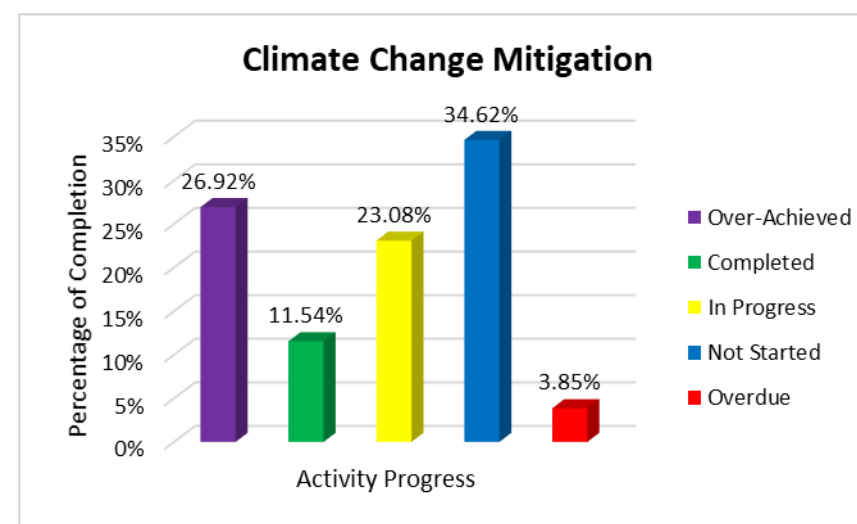
As shown in the Chart above, the total number of Activities to be undertaken under Service Delivery are 61. Of the 61 activities, 10 are over-achieved (16.39%), 26 are completed (42.62%), 11 are in Progress (18.03%), 11 have Not Started (18.03%) and 3 activities are Overdue (4.92%)



As shown in the Chart above, the total number of Activities to be undertaken under Asset Management are 59. Of the 59 activities, 4 are over-achieved (6.78%), 21 are completed (35.59%), 17 are in Progress (28.81%), 29 have Not Started (49.15%) and 3 activities are Overdue (5.08%)



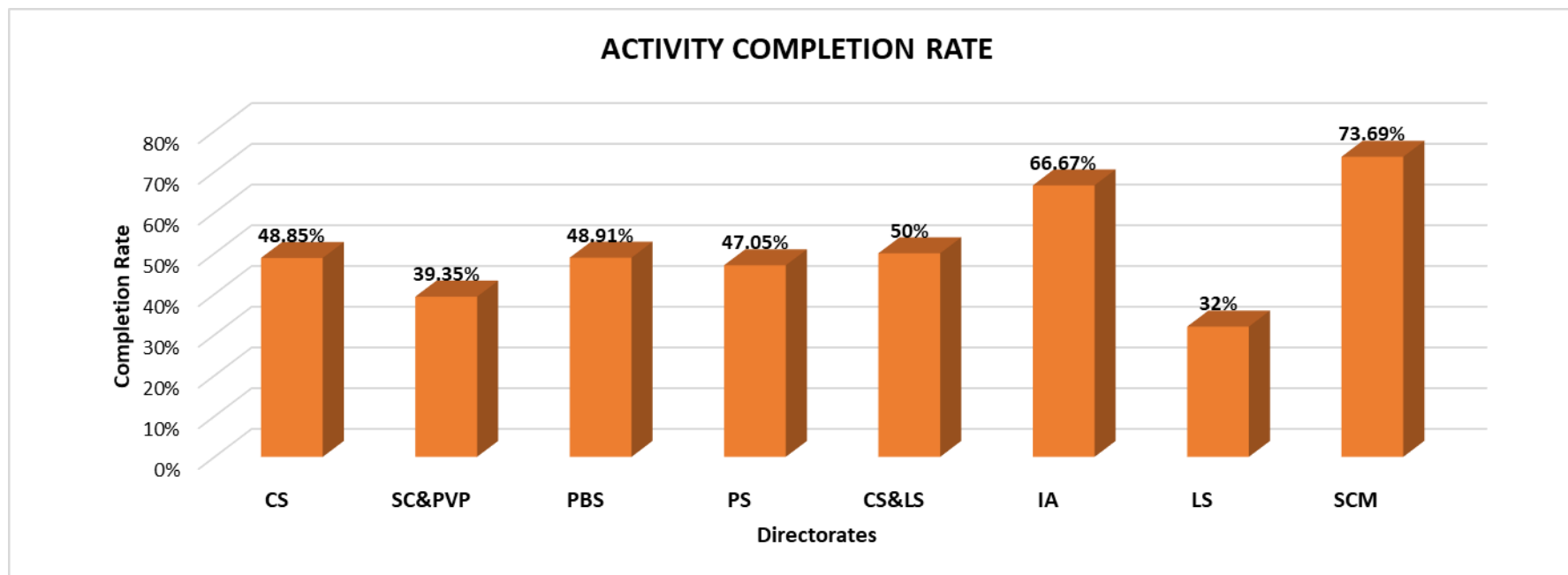
As shown in the Chart above, the total number of Activities to be undertaken under Financial Sustainability are 21. Of the 21 activities, 9 are over-achieved (42.86%), 7 are completed (33.33%), 4 are in Progress (19.05%), 1 has Not Started (4.76%) and 0 activities are Overdue (0%)



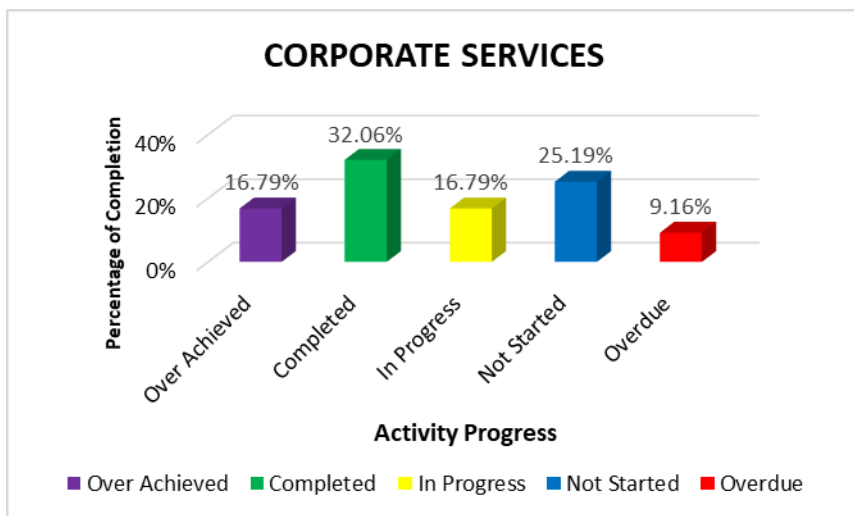
As shown in the Chart above, the total number of Activities to be undertaken under Climate Change Mitigation are 26. Of the 26 activities, 7 are over-achieved (26.92%), 3 are completed (11.54%), 6 are in Progress (23.08%), 9 have Not Started (34.62%) and 1 activity is Overdue (3.85%)

Directorates' Performance

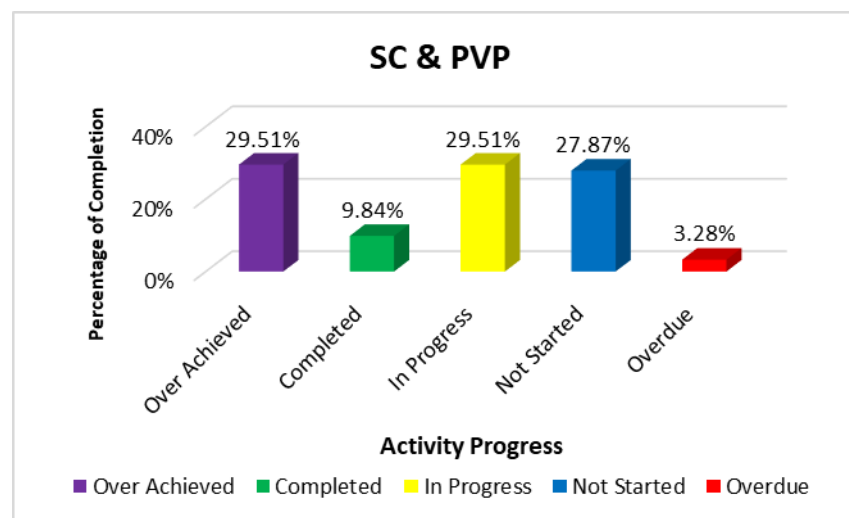
The directorate performance based on targets achieved (Completed and Over Achieved) as at quarter III are as summarised below:



The work plan activity completion rate is averaged at **47%** based on the performance in the chart above. **48.85%** of activities completed by Corporate Services (CS), **39.35%** of activities completed by Seed Certification and Plant Variety Protection (SC&PVP), **48.91%** of activities completed by Phytosanitary Services(PBS), **47.05%** of activities completed by Planning & Strategy(PS), **50%** of activities completed by Legal Services (CS&LS), **66.67%** of activities completed by Internal Audit (IA), **32%** of activities completed by Laboratory Services(LS) and **73.69%** of activities completed by Supply Chain Management (SCM). The detailed reports on achievement are summarised below:

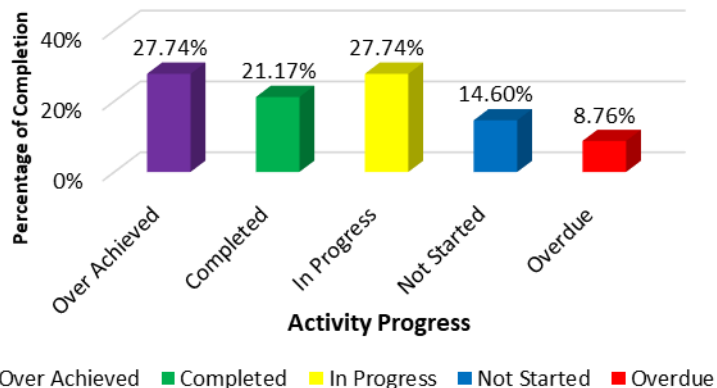


As shown in the chart above, the total number of Activities to be undertaken under the Directorate of Corporate Services are 131. Of the 131 activities, 22 are over-achieved (16.79%), 42 are completed (32.06%), 22 are in Progress (16.79%), 33 have Not Started (25.19%) and 12 activities are Overdue (9.16%).



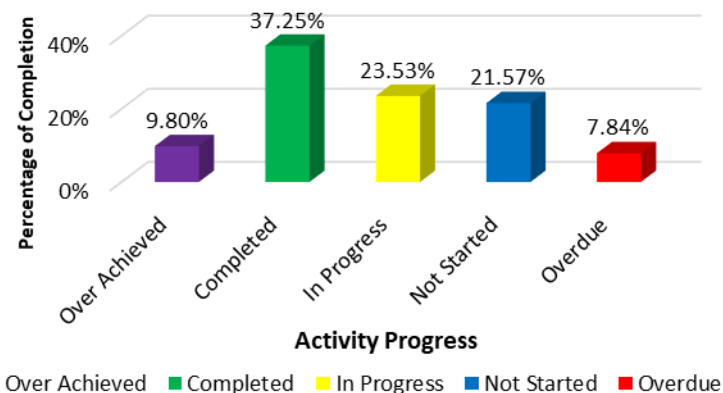
As shown in the chart above, the total number of Activities to be undertaken under the Directorate of Seed Certification & Plant Variety Protection are 61. Of the 61 activities, 18 are over-achieved (29.51%), 6 are completed (9.84%), 18 are in Progress (29.51%), 17 have Not Started (27.87%) and 2 activities are Overdue (3.28%).

PHYTOSANITARY & BIOSECURITY SERVICES

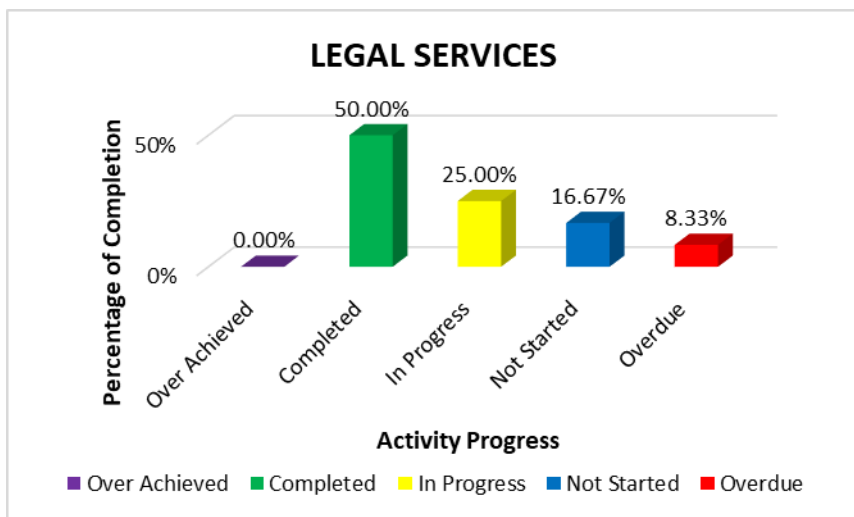


As shown in the chart above, the total number of Activities to be undertaken under the Directorate of Phytosanitary & Biosecurity Protection are 137. Of the 137 activities, 38 are over-achieved (27.74%), 29 are completed (21.17%), 38 are in Progress (27.74%), 20 have Not Started (14.60%) and 12 activities are Overdue (8.76%).

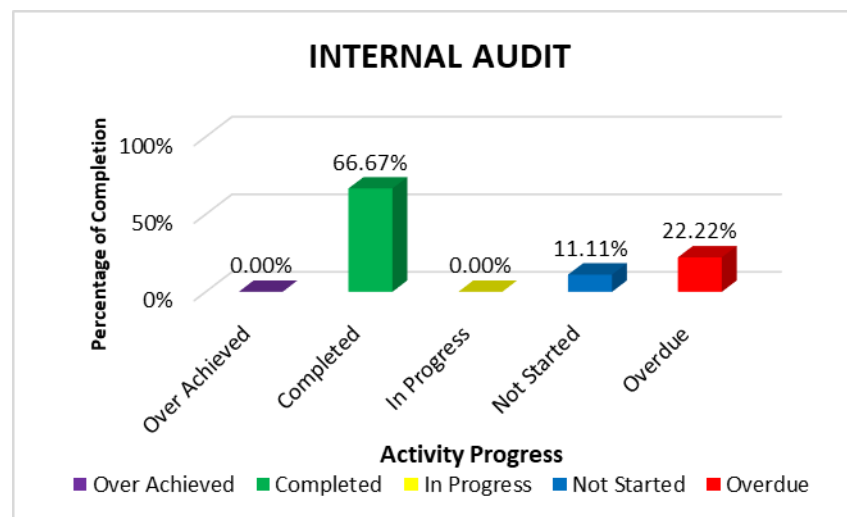
PLANNING & STRATEGY



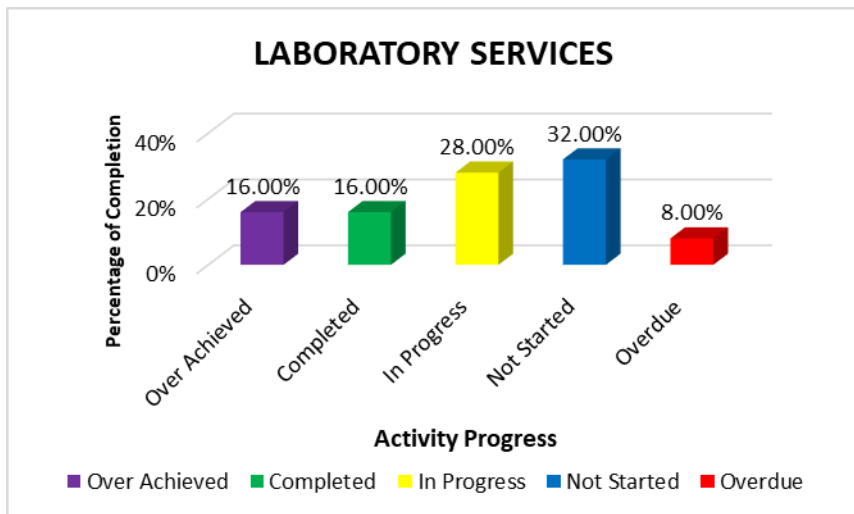
As shown in the chart above, the total number of Activities to be undertaken under the Directorate of Planning and Strategy are 51. Of the 51 activities, 5 are over-achieved (9.80%), 19 are completed (37.25%), 12 are in Progress (23.53%), 11 have Not Started (21.57%) and 4 activities are Overdue (7.84%).



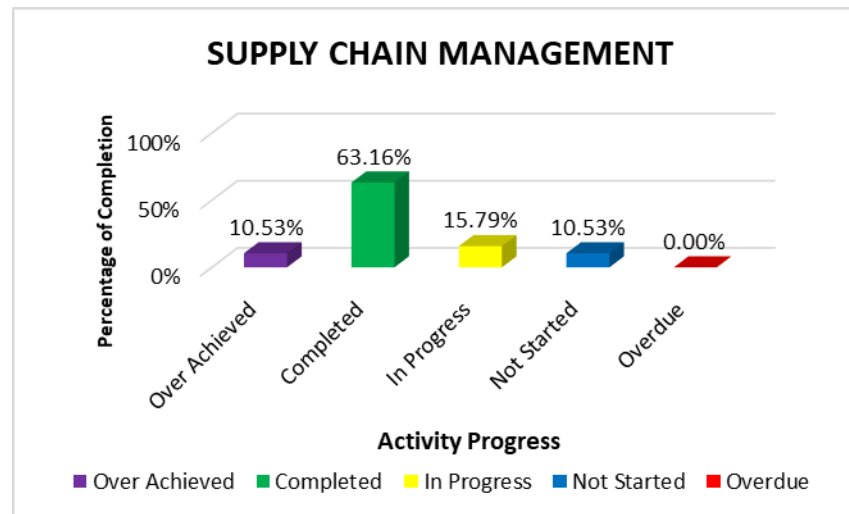
As shown in the chart above, the total number of Activities to be undertaken under the Corporation Secretary & Legal Services Directorate are 12. Of the 12 activities, 0 are over-achieved (0%), 6 are completed (50%), 3 are in Progress (25%), 2 have Not Started (16.67%) and 1 activity is Overdue (8.33%).



As shown in the chart above, the total number of Activities to be undertaken under Internal Audit & Risk Directorate are 9. Of the 9 activities, 0 are over-achieved (0%), 6 are completed (66.67%), 0 are in Progress (0%), 1 has Not Started (11.11%) and 2 activities are Overdue (22.22%).



As shown in the chart above, the total number of Activities to be undertaken under the Directorate of Lab Services are 25. Of the 25 activities, 4 are over-achieved (16%), 4 are completed (16%), 7 are in Progress (28%), 8 has Not Started (32%) and 2 activities are Overdue (8%).



As shown in the chart above, the total number of Activities to be undertaken under Supply Chain Management are 19. Of the 19 activities, 2 are over-achieved (10.53%), 12 are completed (63.16%), 3 are in Progress (15.79%), 2 have Not Started (10.53%) and 0 activities are Overdue (0%).

Reporting Progress Tracker

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
STATIONS/DEPARTMENTS	Status	Status	Status	Status	Status	Status	Status	Status	Status
JKIA	Late Submission	Early Bird	Late Submission	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission
MOMBASA	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Late Submission
PQBS-MUGUGA	Late Submission	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission	Late Submission
NAIVASHA	Late Submission	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
KISUMU	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Late Submission
KITALE	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
NAKURU	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
EMBU	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-IEBC	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	No Submission	Early Bird	Early Bird
HQTS-PRA	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Late Submission
HQTS-SEED CERTIFICATION	Late Submission	Early Bird	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-PVP	Late Submission	Early Bird	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird
HQTS-ACL	Late Submission	Early Bird	Late Submission	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-TRADE AND STANDARDS	Late Submission	Early Bird	Early Bird	Late Submission	Late Submission	Early Bird	Late Submission	Early Bird	Early Bird
HQTS-HUMAN CAPITAL	Late Submission	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-LEGAL	Late Submission	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-INTERNAL AUDIT	Late Submission	Early Bird	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission	Early Bird
HQTS- RISK	Late Submission	Late Submission	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission	Late Submission
HQTS-SUPPLY CHAIN	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission	Early Bird
HQTS-PLANNING & STRATEGY	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-COMMUNICATION	Late Submission	Early Bird	Late Submission	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission
HQTS-TRANSPORT	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Late Submission	Late Submission
HQTS-FINANCE	Late Submission	Late Submission	Early Bird	Late Submission	Early Bird	Early Bird	Late Submission	Late Submission	Late Submission
HQTS-CATERING AND ACCOMODATION	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-SECURITY	Late Submission	Late Submission	Late Submission	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-ICT	Late Submission	Early Bird	Early Bird	Late Submission	Late Submission	No Submission	Late Submission	No Submission	Early Bird
HQTS-PROJECTS	Late Submission	Early Bird	Early Bird	Late Submission	Early Bird	Early Bird	Early Bird	Early Bird	Early Bird
HQTS-COPE	Late Submission	Late Submission	Early Bird	Late Submission	Early Bird	Late Submission	Early Bird	Early Bird	Late Submission

Challenges

1. Kisumu reported reduced number of seed companies doing production in the region.
2. Processing of seeds in Kisumu mainly done outside the region.
3. There is occasional power outage in the Embu office.
4. Embu office also reported having a faulty printer.
5. Late online registration and submission of crops by clients due to SC&PVP system experiencing down time.
6. Harsh weather conditions; poor road infrastructure and lack of adequate PPE's during field inspections in the Embu region.
7. Challenges in the ERM module development (5% complete)
8. Budget constraints affecting procurement of ICT infrastructure.

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 IV. Most target achievement expected to be realized by end of Quarter IV.