

STRATEGIC PLAN QUARTER II REPORT

Key Result area	Outcome	Outcome Indicators	Expected Output	Performance	Targets	Timeline	Achievements		Cumulative Achievement	Variance from Annual Target	Status	Remarks
							Q1	Q2				
1. Plant Health	Reduced plant pests and disease incidences	Increased number of risk assessments	PRA reports	Number	22	Jun-25	7	13	20	-2	In Progress	Apple seedlings from Germany, Sweet cherry seedlings from Germany, Chloris Gayana root splits from Ethiopia, Megathyrus maximus root splits from Ethiopia, Trifolium burchellianum seeds from Ethiopia, Yam in vitro plantlets from Nigeria PRA for Spiraea japonica Rooted and Unrooted cuttings from Netherlands PRA for Weigela Spp. Rooted and Unrooted plants from Netherlands PRA for Loropetalum Spp rooted and Unrooted plants from Netherlands PRA for Abelia grandiflora rooted and unrooted cuttings from Netherlands PRA for Physocarpus opulifolius rooted and unrooted cuttings from Netherlands PRA for Raspberry Seedlings from Morocco PRA for Importation of Yam (Dioscorea spp) Tissue culture plantlets from Nigeria Pathway Initiated PRA for Strawberry seedlings from South Africa Pathway Initiated PRA for Strawberry Tissue Culture seedlings from South Korea. 4 SOPs developed for implementing 4 Regional PRAs for cassava, banana, sorghum and Potato National Validation of EAC SOPs for Cassava, Banana, Potato and Sorghum. (NOV)
		Increased number of inspected consignments (Millions)	Number of consignments inspected (millions)	Number	65000	Jun-25	20470.7	14385.27	34855.97	-30144.03	In Progress	MALABA-12,483,699, SUAM-445 400, LWAKHAKHA-1,420,000 MALABA-12,571,679, SUAM-422,465, LWAKHAKHA-926,400 (NOV) MALABA-486, SUAM-59, LWAKHAKHA-148 (DEC) Embu68, Moyale209, Timau24. Embu 67, Moyale 145, Timau 19. (NOV) Embu44, Moyale72, Timau 9 (Imports were 72 and exports 53) Report should be in thousands. (DEC) LL-459, TVT-217, MSA -264 LL-152, TVT-199, MSA -207 (NOV) (Ksm-0, Isebania-99 & Busia-1472) (Ksm-0, Isebania-99 & Busia-1472) (NOV) MALABA-486, SUAM-59,LWAKHAKHA-148
		Increased number of quarantine facilities certified	Certify and inspect quarantine facilities	Facilities certified	105	Jun-25	70	71	141	36	Overachieved	PQBS (2), EMBU (1), NKU (5), TIMAU (4), ELD (1), NVS (5) PQBS (NOV) Murara and Highland plants Limited. (NOV) 3 Quarantine facilities inspected-Bubayi Products, Kitale Blueberry and Kenya Seed Company. (NOV) 2 Quarantine facilities inspected- Kitale Blueberry and Sololo Agriculture. (DEC) Stokman, Plantech, Bilashaka, Beautyline, Florensis, Savanna, Deruiters, Laurel, and kreative. Breeding botanicals and Beauty line cuttings. (NOV) Oilj propagation quarantine facility inspection done. (DEC) 2 Quarantine facilities inspected- Kitale Blueberry and Sololo Agriculture
	Reduced crop destruction due to plant pests and diseases	Increased number of surveillance reports	Pest surveillance reports	Number	12	Jun-25	4	4	8	-4	In Progress	1. MLN Surveillance supported by CYMMIT 2. BVTD surveillance under IITA project 3. Surveillance validation and planning meeting. MLN surveillance in Bungoma and BBTV surveillance in Migori, Taita taveta and Iloitoktok (supported by IITA and CIMMYT). (NOV) Asian citrus psyllid and greening disease in Kwale. One surveillance for pineapple pest done during the month. (NOV)
		Number of pest management reports	Reports on pest management	Number	5	Jun-25	0	3	3	-2	In Progress	Participated in a CABI workshop for development of Mango Mealybug pest information materials (Flyers and posters to be distributed in along the Kenya-Uganda border in Busia County) on 18th to 19th November 2024, - Participated in sensitization of stakeholders on the mango Mealybug pest sensitization of stakeholders in Busia and Malaba on 25th to 26th November 2024.
	Enhanced detection of emerging pests	Number of protocols developed	Protocols developed	Number	15	Jun-25	0	10	10	-5	In Progress	
		Number of methods accredited	Adopted technologies for pest management, treatment and or eradication of emerging pests (Fumigation, dipping & VHT)	Number	2	Jun-25	1	0	1	-1	In Progress	Dejuke Limited Fumigation facility audited and inspected on 11th September, 2024. (NOV)
	2.Sed quality assurance and plant variety preotection		Registered seed growers	Number	1800	Jun-25	216	582	798	-1002	In Progress	75 Seed growers registered. (OCT) 162 Seed growers registered. (NOV) 27 Seed growers registered. (DEC) MRGM (39). (OCT) 27(Agriscope 5 inspected, Bayer 1 inspected, Agripack 1 inspected, Kenya seed wheat 1 not inspected, Simlaw 19 not inspected). (DEC) 15 seed growers belonging to KALRO Kakamega registered. Seed growers belonging to Kenya Seed Co registered. (NOV) 27 Seed growers registered (DEC)

	agricultural inputs and produce	Number of agricultural inputs and produce samples tested	Fertilizer samples collected and analyzed	Number	550	Jun-25	0	280	280	-270	In Progress	
		Reduced number of notifications	Reports on WTO notification	Number	4	Jun-25	1	0	1	-3	In Progress	
	Enhanced market access	Reduced number of follow up audits.	Follow ups	Number	150	Jun-25	25	39	64	-86	In Progress	Kongoni River farm Gorge division, Kongoni river farm Longonot Division, Sierra Flora, Bloom Valley; Penta Flowers audited in November, following an interception. (NOV) (IEBC) 1 follow up audit done at Mt.Elgon Orchards. (DEC) (KTL) Participated in interception (Aquila) and rejection audits (Nini,Wildfire,Longonot) (NOV) (PQBS)
			PRA information reports sent to importing countries	Number	10	Jun-25	3	5	8	-2	In Progress	Timau 9. Nyeri2 (credible blooms, mwanzil). (NOV) (EMBU) Interception follow up done for Savanna flowers due to export of prohibited plants and Australian interception follow up for Benev flora, Aquilla, Blooming africa, Africalla and laurel Investments. (NOV) Rejection follow up at Kenflora ltd due to presence of FCM on roses. (DEC) (NAIVASHA)
			Audit reports	Number	3	Jun-25	0	0	0	-3	Not Started	1. Sunflower finalized for submission to trading partner. 2.PRA information for Leucanthemum finalized for Ecuador. 3. Initiated PRA information for strawberry for submission to the EU. 4. PRA information for Delphinium elatum Cutflowers for export to Malaysia. 5. PRA information for Lilies cut Flowers for export to Pakistan.
5.Institutional capacity	Enhanced legal and governance compliance	Percentage compliance	Statutory reports	Number	4	Jun-25	1	0	1	-3	In Progress	Quarter 2 EACC Report on Corruption Prevention submitted.
	Improved institutional performance	Performance contract score	PC evaluation by PSPMMU	Score achieved	2.5	Jun-25	0	0	0	-2.5	Not Started	Evaluation scheduled for 24th January 2025
	Enhanced visibility	Perception survey index	Increased visibility	Number	4	Jun-25	2	0	2	-2	In Progress	
	Increased employee satisfaction	Employee satisfaction index	-	-	-	Jun-25	-	-		#VALUE!	Not Started	Not targeted in 2024-2025
	Increased customer satisfaction	Customer satisfaction index	Customer survey reports	Customer Satisfaction Index (%)	84	Jun-25	0	0	0	-84	Not Started	
	Increased intergration of services	Percentage level of intergration	All digitalized customer facing services onboarded onto the e-citizen platform, where applicable	%	100	Jun-25	100	100	100	0	Completed	SCPVP system onboarded to the e-citizen platform
	Enhanced asset portfolio base	Increased value of assets (Kshs BN)	Approved annual procurement plan	Number	1	Jun-25	1	0	1	0	Completed	
			An updated Asset Register.	Number	4	Jun-25	1	1	2	-2	In Progress	Quarterly updates reports available
			Well maintained KEPHIS assets & infrastructure, Enhanced inventory management.	Number	4	Jun-25	0	0	0	-4	Not Started	
			Ownership documents acquired	Percentage	100	Jun-25	100	100	200	100	100	
			No. of Income Generating Unit Established	Number	1	Jun-25	0	0	0	-1	Not Started	
			New revenue streams developed	Number	1	Jun-25	0	0	0	-1	Not Started	

6.Climate change mitigation	Improved revenue generation	Increased revenues(Kshs Bn)	A-I-A Mobilized	Amount(Millions)	1614	Jun-25	374	528.13	902.13	-711.87	In Progress	kitale-6,116,692.64, malaba-5,551,742, Eldoret-18,000, Iwakhakha-825,100, Suam-270,050 (OCT) Kitale-8,500,000, malaba-6,425,710, Eldoret-291,614, Iwakhakha-636,400, Suam-214,100 (NOV) kitale-4,400,000, malaba-3,243,875, Eldoret-98, 417, Iwakhakha-447,500, Suam-123,900 (DEC) Embu (169,903), Moyale (3,085,805), Timau (970,980), Nyeri (198,034) Embu (313,830), Moyale (2,396,650), Timau (355,529) Nyeri (66,165). (NOV) JKIA-47,434,615, NAMANGA-13,097,075, LOITOKTOK-15,257,590, ICDN-3,121,973 JKIA-43,754,783, NAMANGA-21,045,888, LOITOKTOK-9,529,400, ICDN-3,782,071 (NOV)
			Revenue from IGUs & Streams	KSHS M	10	Jun-25	12.2	1.86	14.06	4.06	Overachieved	The sharp increase in revenue was occasioned by the numerous trainings conducted at various farms on FCM/ Systems approach and USDA protocol. (NOV) (NAIVASHA)
	Compliance to budget utilization	Percentage of budget absorption	Budget Compliance	Percentage	100	Jun-25	100	100	100	0	Completed	
	Enhanced early warning for pests and diseases	Number of protocols developed	Protocols developed	Number	2	Jun-25	0	0	0	-2	Not Started	
		Number of pest forecasting models developed	Models developed and implemented for pest forecasting	Number	1	Jun-25	0	0	0	-1	Not Started	
	Enhanced adoption of climate smart seed varieties	Number of climate smart seed varieties tested	Varieties tested	Number	2	Jun-25	0	0	0	-2	Not Started	
		Volume climate smart seed certified	Volume of seed certified	Tonnage	3000	Jun-25	129.65	1037.41	1167.06	-1832.94	In Progress	
	Contribution to reduced greenhouse gas emissions	Number of see freight consignments inspected	Sea freight Consignments of fresh produce inspected	Number	20	Jun-25	0	0	0	-20	Not Started	
		Number of forest and fruit tree seedlings produced and distributed	Nurseries certified	Number	20	Jun-25	11	16	27	7	Overachieved	2 nurseries certified. (OCT), 2 nurseries certified. (NOV). (PRA) ATC Oljororok potato nursery. (PQBS) Embu 1, Nyeri 2
			Tree seedlings produced and distributed	Number	10000	Jun-25	7172	6467	13639	3639	Overachieved	4,255 tree seedlings established. 200 seedlings issued. (NOV) (KTL) 200 seedlings issued to Uasin Gishu County Huduma Centre during tree planting at Turbo (DEC) 4000 Avocado seedlings maintained in the nursery, and 2000 forest tree seedlings maintained. 827 Seedlings have so far been distributed. (OCT) (NAKURU) Embu Grafted seedlings. 100 macadamia seedlings donated to Embu University. (NOV)
		Percentage reduction in electricity overhead costs	-	-	-	Jun-25	-	-		#VALUE!	Not Started	Not targeted in 2024-2025
		Percentage reduction in water use costs	-	-	-	Jun-25	-	-		#VALUE!	Not Started	Not targeted in 2024-2025