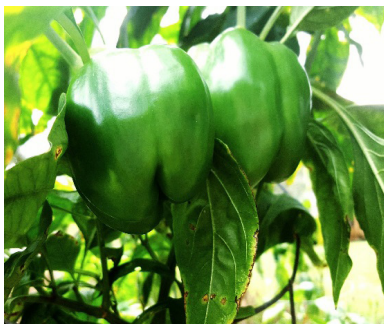




Republic of Zambia

MINISTRY OF AGRICULTURE

STRATEGIC PLAN 2022-2026



Prepared by:
Ministry of Agriculture
in collaboration with the
Management Development Division
Cabinet Office
LUSAKA.

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ACRONYMS

ABM	Agri-Business and Marketing
ATIs	Agriculture Training Institutions
BSC	Balance Score Card
CATSP	Comprehensive Agriculture Transformation Support Programme
CDF	Constituency Development Fund
COVID	Coronavirus Disease
CSO	Civil Society Organisation
DOA	Department of Agriculture
DOF	Department of Finance
FISP	Farmer Input Support Programme
FRA	Food Reserve Agency
FTC	Farmer Training Centre
GDP	Gross Domestic Product
GWAN	Government Wide Area Network
HRA	Human Resource Administration
IA	Institution Assessment
ICT	Information Communication Technology
MoA	Ministry of Agriculture
M&E	Monitoring and Evaluation
MDD	Management Development Division
NDP	National Development Plan
NGO	Non-Governmental Organisation
OD	Organisation Development
PESTEL	Political, Economic, Sociological, Technological, Environmental and Legal
PPD	Policy and Planning Department
PQPS	Plant Quarantine and Phytosanitary Services

R&D	Research and Development
SCCI	Seed Control and Certification Institute
SWOT	Strengths, Weaknesses, Opportunities and Threats
SZI	Smart Zambia Institute
ZARI	Zambia Agriculture Research Institute
ZIAMIS	Zambia Integrated Agriculture Management Information System

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FOREWORD



I am delighted to present to you the Strategic Plan for the Ministry of Agriculture for the period 2022-2026. The Plan highlights the Ministry's strategic focus for the next five (5) years and it is aligned to the Eighth National Development Plan (8NDP) and Comprehensive Agriculture Transformation Support Programme (CATSP). The Strategic Plan is the Ministry's operational document that aims to facilitate the implementation of Government's Policies on sustainable agricultural development, crop production and productivity improvement, increasing agricultural exports, job creation and poverty reduction.

The Strategic Plan also outlines the importance of enhancing public private partnerships and increased investment in agricultural research and development, extension and outreach, increased processing and access to markets.

I wish to call upon all stakeholders including the private sector, the farmers and development partners alike, to take ownership of this Strategic Plan and actively participate in its implementation. It is my sincere hope that this Ministerial Strategic Plan for the period 2022-2026 will meet the expectations of all the players.

I am confident that the successful implementation of this Strategic Plan, will have a positive impact on the farming community, traders, processors and other value chain players.

Lastly, I wish to appeal for continued commitment and dedication to service from the entire staff in the Ministry of Agriculture.

A handwritten signature in black ink, appearing to be 'R. Phiri', with a long horizontal line extending to the right.

Hon. Reuben R. Phiri Mtolo M.P.
MINISTER OF AGRICULTURE

ACKNOWLEDGEMENTS



On behalf of the Management and Staff of the Ministry of Agriculture, we would like to thank all stakeholders who participated in the formulation of the Ministry's Institutional Strategic Plan covering the period 2022-2026.

In addition, you may wish to note that beyond the legal requirement, the Ministry of Agriculture views the implementation of the Strategic Plan 2022-2026 as a timely opportunity to actualise the policy and regulatory reforms as set out by the Government of the Republic of Zambia in the next five years.

We would also like to extend a special thanks and acknowledgement to the staff from Management Development Division, Cabinet Office who provided guidance and technical support during the development of this Strategic Plan. We further wish to recognise the valuable contributions made by the technical staff in the Ministry of Agriculture during the development process of the Strategic Plan.

A black ink signature of Yvonne C. Mpundu.

Yvonne C. Mpundu
PERMANENT SECRETARY - ADMINISTRATION
MINISTRY OF AGRICULTURE.

A blue ink signature of Green Mbozi.

Green Mbozi
PERMANENT SECRETARY – TECHNICAL
MINISTRY OF AGRICULTURE.

EXECUTIVE SUMMARY

The mandate of the Ministry of Agriculture is to facilitate the development of a sustainable and diversified agricultural sector for food and nutrition security and income generation. The purpose for the development of the Strategic Plan is to provide the strategic direction and framework to enable the Ministry of Agriculture effectively execute its mandate.

The methodology used to develop the 2022-2026 Strategic Plan involved a two-phased approach comprising of the Institutional Assessment and Organisational Development underpinned by the Balanced Scorecard principles. The Institutional Assessment involved undertaking the Performance Assessment and conducting an internal capability assessment to establish Ministry of Agriculture's distinctive competencies, as well as, analysing the macro-environment. The McKinsey 7s Model, Lewin's Simple Change Management Model, Objective and Problem Trees, SWOT and PESTEL Analyses were used in the assessment.

Based on these analyses the Ministry of Agriculture has set out a strategic operational framework for the period 2022-2026 comprising of the following:

“A Smart and Value-Centred Ministry ensuring Food, Nutrition and Income Security”.

To realise the vision, the Ministry of Agriculture has identified three (3) themes. The thematic areas of focus and their related strategic results are as follows:

- a) **Agricultural Production and Productivity** resulting into **Sustainable Agricultural Growth**
- b) **Partnerships** resulting into **Effective Stakeholder Coordination**
- c) **Operational Excellence** resulting into **Effective and Efficient Service Delivery**

To ensure that the Ministry of Agriculture performs well in the three (3) thematic areas, it has set for itself a Mission, which is **“To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector”.**

In executing the mission, Ministry of Agriculture has committed to observing the following Core Values, namely; Excellence, Integrity, Transparency, Accountability, Team work, and Impartiality

The following Strategic Objectives will be used to improve Service delivery: -

1. Improve Agricultural Production and Productivity;
2. Improve Agribusiness;
3. Improve Agriculture Research and Development;
4. Improve Stakeholder Coordination;
5. Improve Financial Management;
6. Improve Operational Management Systems;
7. Improve Human Capital; and
8. Improve Institutional Infrastructure, Tools and Equipment.

To facilitate implementation, the Strategic Plan will be operationalised through costed Annual Departmental and Individual Work Plans. In order to ensure successful implementation and realisation of the desired impact, the implementation of the Plan will be monitored continuously, to undertake necessary interventions. At the end of the Strategic Plan period, a final review will be undertaken to establish the extent of the implementation of the Strategic Plan and its impact.

CHAPTER 1

1. INTRODUCTION

The formulation of the Ministry of Agriculture Strategic Plan 2022 – 2026, has been necessitated by the structural adjustments and major developments that have occurred in the internal and external environments under which the Ministry executes its mandate. The Eighth National Development Plan (8NDP) was launched in 2022, and the document includes a number of policy and regulatory shifts which Government Institutions, such as the Ministry were required to incorporate in its programming.



1.1. Background

The agriculture sector continues to provide livelihoods to more than 70 percent of Zambia's population. However, the sector growth has continued growing at a lower rate than the annual national population growth rate of 2.8 percent, in spite of it being the mainstay of the larger population. As a result, the incomes of households that are dependent on this sector have been declining.¹ In addition, the sector has been constrained by low productivity, limited mechanisation, inadequate agriculture infrastructure, skills gap, inadequate research and development, limited access to affordable finance, inadequate specialised staff and dependence on rainfall.

The Agriculture sector has been identified as one of the drivers in the economic transformation agenda. In the short to medium term, the Ministry of Agriculture is pursuing programmes that will promote sustainable agriculture development

1 Eighth National Development Plan 2022 - 2026

and improvement of the livelihoods of vulnerable agricultural households. The programmes to be implemented include promotion of agricultural diversification and commercialisation, increased production and productivity, agriculture risk management including climate change adaptation and mitigation, sustainable utilisation of the resource base, agro-processing and value addition, agriculture research and innovations, facilitation of partnerships with agricultural households to promote wealth creation and increase exports.

The Strategic Plan therefore outlines all the programmes that will help the Ministry in contributing to the 8NDP development outcomes.



1.2. Statutory Mandate

The Ministry of Agriculture derives its mandate from Government Gazette Notice No. 1123 of 2021, which is to facilitate the designing, implementation and management of government's activities in the agricultural sector. The portfolio functions for the Ministry are as follows:

- i. Agricultural Credit;
- ii. Agricultural Development;
- iii. Agricultural Marketing Policy;
- iv. Agricultural Research and Specialist Services;
- v. Agricultural Training;
- vi. Agriculture Policy;
- vii. Agriculture Extension Field Services;
- viii. Food Security;

- ix. Irrigation Development;
- x. Plant Quarantine and Phytosanitary Services;
- xi. Seeds; and
- xii. Seeds, Standards and Grades.

The Ministry is responsible for the following statutory bodies and institutions:

- i. Cotton Board of Zambia;
- ii. Food Reserve Agency;
- iii. Coffee Board of Zambia;
- iv. Tobacco Board of Zambia;
- v. Cotton Development Trust;
- vi. Golden Valley Agriculture Research Trust;
- vii. Agriculture Consultative Forum;
- viii. Agricultural Institute of Zambia;
- ix. Warehouse Licensing Authority; and
- x. Agriculture Colleges and Training Institutions.

1.3. Management and Operational Structure

Strategic oversight is provided by the Minister, who is assisted by two Permanent Secretaries. The Permanent Secretary Administration is the Controlling Officer and runs the day to day operations of the Ministry, whereas the Permanent Secretary Technical Services is responsible for supervising the operations of the technical departments in the Ministry.



The Ministry consists of nine departments as follows:

- 1. Department of Agriculture (DoA);
- 2. Zambia Agricultural Research Institute (ZARI);
- 3. Seed Control and Certification Institute (SCCI);
- 4. Plant Quarantine and Phytosanitary Services Department (PQPS);

5. Agribusiness and Marketing (ABM) Department;
6. Human Resource and Administration (HRA);
7. Department of Finance (DoF);
8. Policy and Planning Department (PPD); and
9. Internal Audit Department.

In addition to the Departments, the Ministry comprises of Procurement and Supplies Unit.

The Ministry's headquarters is based in Lusaka and it has presence in all the 10 Provincial Centres and 116 Districts.

1.4. Strategic Operational Linkages

The operational strategic linkages relate to the interaction between the Ministry and its stakeholders. The Ministry collaborates with various institutions, among them are other Line Ministries, Parastatals and Quasi-Government Institutions, Non-Governmental Organisations (NGOs), Civil Society Organisations and Bilateral and Multilateral Cooperating Partners. The areas of collaboration include extension service delivery, the dissemination of technologies, research and development, and agribusiness promotion and development.



1.5. Rationale for Developing the 2022-2026 Strategic Plan

The development of the 2022-2026 Strategic Plan was necessitated by the expiry of the 2019 to 2021 Strategic Plan and the need to realign the Plan to the Eighth National Development Plan (8NDP). Therefore, the Strategic Plan provides an operational framework to effectively execute the MoA mandate.

1.6. Methodology

The strategic planning approach used to develop the 2022-2026 Strategic Plan is the integrated Institutional Assessment/Organisation Development – Balanced Scorecard (IA/OD-BSC). The IA/OD BSC is a two-phased approach that took into consideration a critical analysis of the Ministry of Agriculture's operations including its achievements and challenges with proposed recommendations for improved performance.

In the first phase, the Institutional Assessment (IA) involved conducting an internal capability assessment to establish the Ministry's distinctive competencies, as well as, analysing the macro-environment. The various tools applied were the McKinsey 7s Model; Simple Change Management Model; Objective and Problem Trees; Strengths, Weaknesses, Opportunities and Threats (SWOT); and Political/Policy, Economic, Sociological, Technological, Environmental/Ecological and Legal (PESTEL) Analyses. In addition, various stakeholders were engaged to solicit for information on the current and future outlook of the Ministry and to suggest areas of focus to enhance the execution of the Institution's mandate.

In the second phase, the Organisation Development (OD) involved determining the strategic direction of the Ministry. The information collected from the Institutional Assessment facilitated the Organisational Development process of determining the strategic direction for the Ministry of Agriculture for the period 2022-2026 in relation to its Vision, Mission, Core Values, Strategic Themes and Strategic Objectives. The strategic direction was based on the Balanced Scorecard (BSC) principles, which takes a holistic approach in mapping the strategic direction and will provide a framework for measuring the performance of the Ministry.

The Strategic Plan was developed with technical support from Management Development Division of Cabinet Office and spearheaded by a Core Team composed of members of staff from all the Departments/Units in the Ministry of Agriculture.

CHAPTER 2

2. ENVIRONMENTAL ANALYSIS

2.1. External Environmental Analysis

a) Political/Policy Developments

The analysis of the Ministry of Agriculture's external environment focused on the Political/Policy, Economic, Sociological, Technological, Environmental/Ecological and Legal (PESTEL) developments that had or may have an impact on the operations of the institution. The analysis also considered stakeholders' interests and the needs of various clients.

1. Approval of the 8NDP 2022-2026

The Eighth National Development Plan (8NDP) 2022-2026 provides the transformation agenda of the country through the four Strategic Development Areas:

- i. Economic Transformation and Job Creation;
- ii. Human and Social Development;
- iii. Environmental Sustainability; and
- iv. Good Governance Environment.

The agriculture sector, and in particular, the Ministry is among the key institutions contributing to the objectives under the Strategic Development Areas 1: Economic Transformation and Job creation; and 3: Environmental Sustainability. This provides an opportunity for the Ministry to focus and direct resources to the implementation of critical programmes and reforms in the agriculture sector. The following measures will be undertaken to optimise the existing opportunities:

- i. Strengthen Stakeholder Coordination; and
- ii. Leverage on the provisions of the 8NDP to execute the mandate.

2. Instability in the Global Environment

The instability in the global environment in some parts of the world resulted in disruptions in the supply chain of imported agricultural commodities (wheat, sunflower) and inputs (fertilizer). To mitigate the negative impacts of this instability, the Ministry will undertake the following measures:

- i. Promote local production of food and non-food commodities;
- ii. Enhance the productivity of local producers;
- iii. Promote the use of organic fertilizer and other environmentally friendly and low-cost inputs to reduce overdependence on imported fertilizers; and
- iv. Enhance Research and Development.



3. Increase in the allocation of Constituency Development Funds (CDF)

The increase in the allocation of CDF from K1.6 million per constituency prior 2022 to K25.7 million per constituency from 2022, has presented an opportunity for financing, for rehabilitation and construction of agricultural infrastructure and increase in enrolments in Agricultural Training Institutions.

To optimise the development from increased allocations of CDF, MoA will undertake the following measures:

- i. Strengthen collaboration with stakeholders, especially at grass root level;
- ii. Strengthen the monitoring mechanism;
- iii. Enhance technical support to farmers /farmer groups in accessing CDF grants and empowerment opportunities; and
- iv. Engage the Ministry of Finance and National Planning for increased resources.

b) Economic Developments

1. Fluctuating Inflation and Exchange rates

The average exchange rate of the Kwacha against the US dollar depreciated from K12.91/ 1 USD in 2019 to K20.05/ 1 USD in 2021. The average inflation rate also rose from 9.1 percent in 2019 to 22.1 percent in 2022.²

The fluctuations in the inflation and exchange rates contributed to the increase in the cost of operations and high cost of imported food and agricultural inputs. This negatively affected delivery of services by MoA. The fluctuations have also contributed to the increase in the cost of production in different value chains.

To mitigate this negative impact, the MoA will rationalise the use of resources and prioritise Programmes.

2. High Fuel Prices

The agriculture sector is among the largest consumers of diesel in Zambia. The rise in fuel prices has also contributed to the increase in the cost of production in the agriculture sector. The domestic fuel pump prices per litre increased from K15.59 in December, 2020 to K20.15 in December, 2021. In the same period under review, the petrol pump price increased from K17.62 in December, 2020 to K21.16 in December, 2021.³

To address these challenges, the MoA will promote green and fuel-efficient technologies in the production and processing of crop based commodities.



c) Social Developments

1. Increase in farmer population

The number of farmers registered in the Zambia Integrated Agriculture Management Information System (ZIAMIS) increased from 1,564,000 to 2,988,409 between 2019 and 2021. The rise in the farmer population has resulted in the increase in the demand for agriculture services across the country.

To optimise the development, MoA will invest in agriculture infrastructure to enhance extension service delivery. In addition, MOA will undertake a comprehensive review of the organisational structure to ensure adequate staffing and capacity to deliver critical services to clients.

³ Ministry of Finance and National Planning 2021 Annual Economic Report



2. Increase in the use of social media

The increase in the use of social media by the public, has created an opportunity for the Ministry to disseminate accurate and timely agriculture related information through electronic media.

To optimise the development, MoA will develop and implement a communication strategy and will increase outreach on social media and other digital platforms.

3. COVID -19 Pandemic

The COVID-19 pandemic negatively affected the Ministry as it led to disruptions in programme implementation and loss of staff.

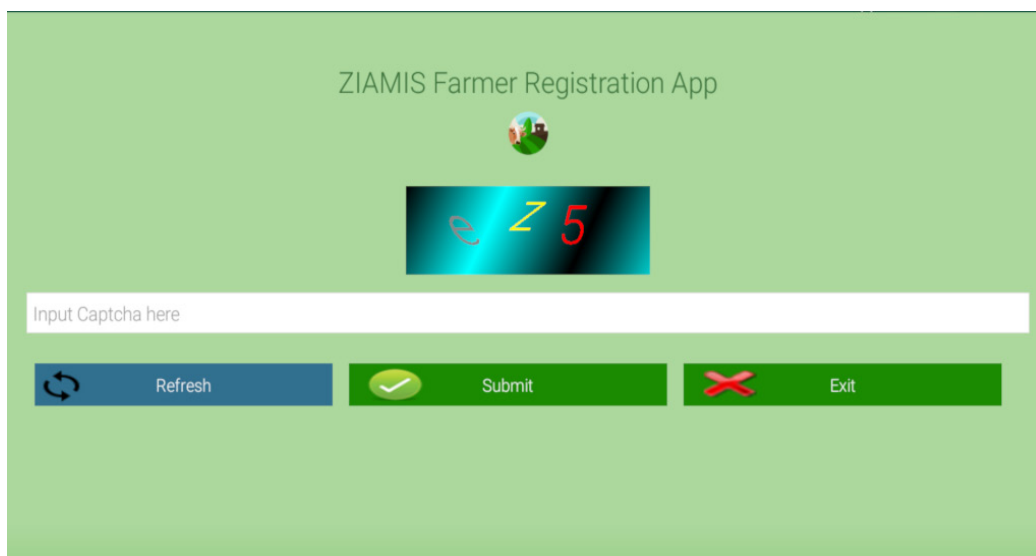
To mitigate the impact of the COVID – 19 and other pandemics, MoA will strengthen adherence to health guidelines and promote innovations and the use of Information and Communication Technology (ICT) in the delivery of services.

d) Technological Developments

1. Advancement in technology

Government has introduced a number of ICT platforms and innovations, such as the ZIAMIS, electronic farmer register, electronic single window system and the e-extension portal. These ICT platforms have reduced the cost of providing services and enhanced revenue collection and trade facilitation. In addition, advancement in technologies has led to an increase in the use of solar powered agricultural equipment.

To optimise the measures being undertaken, MoA will engage Smart Zambia Institute (SZI) to migrate additional services and manual systems to electronic platforms. The Ministry will also promote use of solar powered agricultural equipment for small-scale farmers.



2. Environmental/ Ecological/ Developments

2.1 Adverse effects of Climate Change

Climate change has adversely affected the performance of the agriculture sector. The most pronounced manifestations of climate change are: changes in rainfall pattern, leading to floods and more frequent droughts and dry spells, delayed onset of the rain season and increased incidences of pests and diseases.

The impacts of climate change have resulted in low crop yields and food insecurity.

To mitigate these effects, MoA will enhance adaptive research, promote climate smart Agriculture and develop and promote the adoption of climate resilient technologies and practices.



e) Legal Developments

During the period under review, the following legislation was enacted, which has a bearing on the agriculture sector.

1. The Food Safety Act No. 7 of 2019

The Food Safety Act provides for the protection of the public against health hazards and fraud in the manufacture, sale and use of food. The Ministry will leverage on the provisions of the Act to facilitate and support the production of quality food, which is safe for human consumption.

2. The Food and Nutrition Act No. 3 of 2020

The Act provides for the implementation of the National Food and Nutrition Programme. The Ministry will leverage on the provisions of the Act to promote the production of nutrient dense foods and promote crop diversification, food processing, preservation, storage and utilisation ensure the production of safe food.

3. The Food Reserve Act of 2020

The Act continues the existence of Food Reserves Agency and redefines its functions. The Act enhances the functions of the agency to collect data for purposes of national food security and to inspect and verify stock levels of the designated agricultural commodities. The Act also has designated storage facilities as restricted areas.



To optimise this, the Ministry will leverage on the Act to enhance decision making on stock position and enhance security of storage facilities.

4. The Cannabis Act No. 3 of 2021

The Act provides for the regulation of the cultivation, manufacture, production, storage, distribution, import and export of cannabis for medicinal, scientific or research purposes. MoA will review requisite legislation to incorporate the cannabis Act's requirement and enhance institutional capacities to respond to the requirements of the Act.

5. Industrial Hemp Act No. 34 of 2021

The Industrial Hemp Act provides for the licensing of growers, processors, distributors, buyers, exporters and researchers of industrial hemp. The Act also provides the production and multiplication of seed and import and export of industrial hemp.

The Ministry will review the requisite legislation to incorporate the Industrial Hemp Act's requirement and enhance institutional capacities to respond to the requirements of the Industrial Hemp Act.

2.1.1. Stakeholder and Client Analysis

a) Clients and their needs

An analysis of the clients' needs was undertaken. Clients are individuals/groups of individuals/ or Institutions that MoA was primarily created to provide a service to in order to meet their needs. The following are the clients of the MoA:

TABLE: 1 CLIENTS AND THEIR NEEDS

S/N	Client Cluster	Needs
1.	Seed Companies	- Up to date Policy and Legal framework - Seed certification services - Agricultural training and relevant information - Seed variety testing and release - Plant variety protection - Phytosanitary certificates - Import and Export Permits - Specialized agricultural and extension services - Agriculture inputs and implements - Agriculture credit and financing - Adequate supply of Early Generation Seed/ foundation seeds

S/N	Client Cluster	Needs
2.	Agriculture Com-modities Exporters	- Up to date Policy and Legal framework - Seed certification services - Agricultural training and relevant information - Plant variety protection - Phytosanitary certificates - Import and Export Permits - Food Safety Standards - Facilitation of linkages among producers, aggregators and processors
3.	Farmers	- Extension services; - Agriculture inputs and implements - Agriculture credit and financing - Agriculture public infrastructure including feeder roads; - Agricultural specialized services - Agricultural information - Agro-processing - Facilitation of out grower schemes - Facilitation of Public Private Partnerships (PPPs) - Facilitation of environmental impact assessment - Up to date Policy guidelines - Facilitation of market linkages
4	Plant Breeders/ Seed Growers	- Plant variety protection - Phytosanitary certificates - Up to date Policy and Legal framework - Seed certification services - Agricultural training and relevant information - Seed varieties Testing
5	Agriculture Com-modity Importers	- Up to date Policy and Legal framework - Seed certification services - Agricultural training and relevant information - Seed varieties Testing - Plant variety protection - Phytosanitary certificates - Import and Export Permits - Food Safety Standards - Facilitation of market linkages
6	Local Traders / Farm Input Suppliers	- Facilitation of access to agriculture finance and credit - Agricultural services (markets, transport, laboratory services, and permits) - Sanitary and Phytosanitary services - Certification services - Up to date Policy guidelines - Agricultural information - Commodity marketing infrastructure - Agriculture Market information

S/N	Client Cluster	Needs
7	Farmer Associations/ Organisations	- Extension services - Agriculture inputs and implements - Facilitation of timely payments - Agriculture public infrastructure - Agricultural specialized services - Agricultural information - Facilitation of out grower schemes - Facilitation of Public Private Partnerships - Facilitation of access to agriculture credit and finance
8	Researchers and Students	- Agricultural information - Facilities for research and attachment - Facilitation of training - Infrastructure and equipment - Curricular review and development - Financing - Facilitate protection of intellectual property right
9	Food Processors/ Manufacturing Companies	- Facilitation of access to agriculture finance and credit - Agricultural services (markets, transport, laboratory services, and permits) - Sanitary and Phytosanitary services - Certification services - Up to date Policy guidelines - Agricultural information - Commodity marketing infrastructure - Agriculture Market information
10	Non-Governmental Organisations	- Up to date Policy guidelines - Agricultural information - Facilitation of training - Extension services

b) Stakeholders and their interests

In addition to clients and their needs, an analysis of the stakeholders and their interests was undertaken. Stakeholders are individuals/groups of individuals/institutions that have an interest/stake/claim in the operations of MoA and are affected by decisions made by the MoA.



The stakeholder analysis identified the stakeholders and their areas of interest as presented below:

TABLE: 2 STAKEHOLDERS AND THEIR NEEDS

S/N	Stakeholder Cluster	Area of Interest
1.	Line Ministries	- Prudent utilisation of resources - Collaborate on the following: • Dissemination of agriculture news and information • Formulation of policies and legislation • Promotion of green and climate smart agriculture • Effective implementation of policies • Agro processing and trade • Food and nutrition • Sustainable use of natural resources • Development of agriculture Small and Medium Enterprises • Agriculture technology • Trade facilitation • Development of agriculture value chains • Development of water resources, such as irrigation, dams and weirs • Production of healthy and nutritious foods • transportation of agricultural commodities

S/N	Stakeholder Cluster	Area of Interest
	Academia	Collaboration in: - Research in the agriculture sector - Capacity building and trainings of staff in the agriculture sector. - Training Needs Assessments - Dual Training i.e. Industry and Colleges
	Research Institutions	- Collaboration in Research in the agriculture sector
2.	Development/ Cooperating Partners	Collaboration in: - Agriculture development in infrastructure, value chain and policy - Effective implementation of programmes in food and nutrition security, capacity building and agro processing - In entrepreneurship development and credit
5.	Non-Governmental Organisation	- Collaboration on the agriculture development in the following: • extension and financial support; • policy development • agribusiness • irrigation development
6.	Financial Institutions	- Collaboration in the provision of credit guarantee for agriculture sector and entrepreneurship development and credit.
7.	Associations/ Farmer Organisations	- Collaboration in provision of extension service, capacity building and agriculture inputs

2.2 Internal Analysis

2.2.1 Past Performance

A performance analysis of MoA's 2019-2021 Strategic Plan was conducted to determine the extent of achievement of set targets and ultimately establish the overall institutional performance. A three-tier rating was used to classify the performance of the Ministry as highlighted below:

- Code 1 - Red for Below Average Performance (0% to 49.9%);
- Code 2 - Yellow for Average Performance (50% to 79.9%); and
- Code 3 - Green for Above Average Performance (80% to 100%).

The Performance is based on the MoA's 2019-2021 Strategic Plan. During the 2019-2021 Strategic Plan, MoA recorded a below average performance of

16.22% with a rating of 1 as shown in the table below.

OVERALL INSTITUTIONAL PERCENTAGE RATING	16.22
RATING AND COLOUR CODE	1
AVERAGE PECENTAGE RATING FOR SUPPORT OBJECTIVES	9.92
RATING AND COLOUR CODE	1
AVERAGE PECENTAGE RATING FOR CORE OBJECTIVES	28.82
RATING AND COLOUR CODE	1

The above performance was affected by a number of constraining factors which included the following:

- i. Inadequate funding;
- ii. Inadequate staffing levels;
- iii. Poor marketing infrastructure;
- iv. Limited access to value chain financing and poor marketing arrangements;
- v. Unfavourable weather conditions;
- vi. Outbreaks of pests and diseases;
- vii. Delayed issuance of farming inputs;
- viii. Policy inconsistencies on maize marketing;
- ix. Limited access to quality and affordable inputs (Seeds and fertilizer);
- x. Use of old seed varieties;
- xi. Reduced interest in growing some crops by farmers due to low market prices;
- xii. Low uptake of some crops by farmers;
- xiii. Low demand for some commodity;
- xiv. Prolonged use of recycled seed;
- xv. Limited access to improved planting materials;
- xvi. Limited processing facilities and limited access to markets;
- xvii. Low adoption of good agronomic practices;
- xviii. Low supply of seed and planting materials of nutrient Dense Crop Varieties;
- xix. Inadequate sensitization on nutrient dense crop varieties;
- xx. Weak linkages between research and extension staff;
- xxi. Limited access to the Nutrient Dense Crop varieties;
- xxii. Inadequate transport to undertake phytosanitary inspections countrywide;
- xxiii. Absence of guidelines to govern the establishment of PPPs with priority commodity value chains;
- xxiv. Low uptake of improved varieties due to lack of awareness activities;
- xxv. Low number of released varieties in some crops;
- xxvi. Lack of mechanisms to track delivery of services on the Service Charter;
- xxvii. Non appraisal of staff due to lack of appreciation of the appraisal system;
- xxviii. Non-review of the organisational structure;
- xxix. Lack of an electronic database for all assets; and
- xxx. Lack of an Asset Maintenance Plan.

2.2.2 Institutional Capability Assessment

The Institutional Capability Assessment conducted, provided an in-depth analysis of the MoA's internal capacity. The Internal analysis identified the gaps and provided appropriate interventions as input into the preparation for the 2022-2026 Strategic Plan. The analysis was based on the McKinsey's 7s Model, which established challenges in the seven areas relating to the Strategy, Structure, Systems, Staff, Skills, Shared values and Style of leadership and management. The identified challenges will need to be addressed for MoA to effectively implement its Strategic Plan.

Further, a SWOT analysis was conducted. The analysis identified factors within the Ministry in respect of Strengths and Weaknesses that would facilitate or hinder the implementation of the identified interventions. In addition, the analysis identified factors outside the Ministry in respect of Opportunities and Threats that would facilitate or hinder the implementation of the identified interventions. The analysis revealed the following: -

Table 3: SWOT ANALYSIS

Strengths	Opportunities
i. Qualified and specialised staff at all levels ii. Existence of Agricultural Training Institutions (ATIs), Farmer Training Centres (FTCs) and Farm Institutes in all provinces iii. Ministry presence at National, Provincial, District, Block and Camp levels iv. Existence of National Agricultural Information Services v. Existence of Research stations in all provinces	i. Goodwill from stakeholders and cooperating partners to support the development and implementation of agricultural development programmes and activities. ii. Political will to implement reforms in the agriculture sector. iii. Existence of regional and international markets for agriculture products. iv. Existence of financing mechanism such as the enhanced Constituency Development Funds (CDF). v. Regional and International financing agreements and facilities. vi. Advanced technology

Weaknesses	Threats
i. Inadequate operational System ii. Inadequate skilled staff iii. Inadequate transport iv. Inadequate M&E Framework v. Weak inter-departmental coordination. vi. Limited digitisation of management systems vii. Inadequate and dilapidated agriculture infrastructure e.g. camp and block houses, research laboratories and equipment, office blocks, and training facilities. viii. Inadequate numbers of staff	i. Inadequate and skewed funding from treasury towards FISP and FRA ii. Effects of Climate Change iii. Unpredictable Environment in the Global Economy. iv. Outbreak of crop pests and diseases. v. Poor state of Market Support Infrastructure i.e. feeder roads, storage facilities, processing facilities, bulking centres and market centres. - Pandemics such as COVID-19

Following the analysis of the internal and external environment within which MoA operates, strategic issues/ major challenges were identified which form part of the basis of the Strategic Direction. The following were the key issues identified:

- 1) Poor and inadequate agriculture infrastructure;
- 2) Poor state of market support infrastructure;
- 3) Limited access to value chain financing;
- 4) Unfavourable weather conditions;
- 5) Outbreaks of pests and diseases;
- 6) Pandemics such as COVID-19;
- 7) Late delivery of farming inputs;
- 8) Erratic and inadequate supply of farming inputs;
- 9) Policy inconsistencies on crop marketing;
- 10) Inadequate statistics for decision making;
- 11) Inadequate financial resources;
- 12) Low adoption of improved technologies and good agronomic practices;
- 13) Low market prices for agriculture products;
- 14) Limited access to quality and affordable inputs (Seeds and fertilizer) and planting material;
- 15) Unavailability of the Nutrient Dense Crop varieties;
- 16) High cost of Nutrient Dense Crop varieties;
- 17) Limited processing facilities;
- 18) Limited access to agricultural markets;
- 19) Inadequate information on improved technologies among the small holder farmers;
- 20) Weak linkages between research, training and extension services;
- 21) Inadequate market information;
- 22) Inadequate extension services;
- 23) Low production and productivity;
- 24) Inadequate investments in agricultural research and development;

- 25) Inadequate legal and policy frameworks;
- 26) Ineffective management of Farmer Input Support Programme;
- 27) Inadequate mechanisms for graduating farmers from one level to another;
- 28) External interference;
- 29) Inadequate specialised skills;
- 30) Soil fertility loss;
- 31) High dependence on rain-fed agriculture;
- 32) Low youth participation in farming;
- 33) Inadequate sector coordination;
- 34) Inadequate and obsolete equipment and furniture (laboratory, office);
- 35) Inadequate operational and management systems); and
- 36) Inadequate leadership skills.

CHAPTER 3

3. STRATEGIC DIRECTION

In the Eighth National Development Plan 2022-2026, MoA contributes to the Strategic Development Area 1: Economic Diversification and Job Creation; Development Outcome 1- An Industrialised and Diversified Economy and Strategic Development Area 3: Environmental Sustainability outcome, Development Outcome 1 – Enhance Mitigation and Adaptation of Climate Change. MoA will focus on the following national strategies:

- a) Increase agricultural production and productivity;
- b) promote agriculture value chains;
- c) strengthen climate change adaptation; and
- d) strengthen climate change mitigation.

MoA has therefore set out an operational framework to guide the execution of its Mandate in the next five (5) years. This framework will guide the Ministry's programmes, decision-making and resource allocation during the period 2022-2026 as follows:



3.1 Vision

The Ministry of Agriculture's Vision is: **“A Smart and Value-Centred Ministry ensuring food, nutrition and income security”**. The Vision entails the Ministry finding new ways of delivering services, focusing on research and development, learning and adopting better methods of service delivery. In addition, the Ministry will enhance the support for small-scale farmers and create conditions for them to more effectively contribute to the growth of the agriculture sector. This is aimed

at increasing food production, quality of the food produced and incomes of households that are dependent on the agriculture sector.



3.2 Mission Statement

To realise the vision and achieve the strategic results, MoA commits itself to the following mission statement: **“To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector”**.

Through the mission, the Ministry will enhance provision of inputs, extension service support, access to finance, support to value-addition, storage and logistics. Tree crop production and irrigation development will also be promoted. The Ministry will also focus on development of improved varieties and breeds of crops; promote climate smart agriculture and agriculture as a business among small scale farmers. MoA will attain agriculture growth by promoting the uptake of improved technologies and practices, crop and dietary diversification, and enhancing extension service delivery, among others.

3.3 Core Values

The operations of MoA and conduct of staff for the Strategic Plan period will be anchored on the following Six (6) core values:

1. Excellence:

We perform our duties with the highest professional standards and ethics.

2. Integrity:

We are honest and credible in the execution of our mandate

3. Transparency:

We carry out our duties in an open manner.

4. Accountability:

We are responsible for all our decisions and actions in the execution of our mandate

5. Team Work:

We embrace team spirit in the execution of the mandate and we collaborate with our stakeholders in programme implementation.

6. Impartiality:

We Implement Government Policies and Programmes in an equitable manner.

3.4. Strategic Themes and Strategic Results

To realise its Vision, MoA has identified the following three (3) areas of focus (themes) and associated strategic results:

a) Agricultural Production and Productivity resulting into **Sustainable Agricultural Growth**

b) Partnerships resulting into **Effective Stakeholder Coordination**

c) Operational Excellence resulting into **Effective and Efficient Service Delivery**

d)

3.3.1 Agricultural Production and Productivity

In order to enhance crop production and productivity, MoA will promote the uptake of Improved Technologies and Practices; Enhance Training Institutions capabilities, enhance extension service delivery; Enhance promotion of irrigation; Strengthen Early Warning Systems; Promote Agriculture Mechanization; and Promote Farm Block Development. This will result in Sustainable Agricultural Growth.



3.3.1 Operational Excellence

In order to attain operational excellence, MoA will strengthen performance management; review and operationalise organisational structure; develop and implement a resource mobilisation strategy; strengthen internal controls; develop and reengineer operational and management systems; and develop and implement a culture-remodelling programme. This will result in effective and efficient service delivery.

3.3.2. Partnerships

In order to enhance partnerships, MoA will improve stakeholder coordination, by strengthening monitoring mechanisms and the establishment of Agriculture Sector Advisory Groups. This will result in effective stakeholder coordination.

3.5 Strategic Objectives, Intended Results, Measures, Targets and Strategies

In the next five (5) years, MoA commits to implement Eight (8) Strategic Objectives with their associated intended results, measures, targets and strategies (initiatives). The strategic objectives demonstrate the continuous improvements that MoA will need to make to achieve the desired results in the areas of focus as follows:

Table: 4 Strategic Objectives

S/N	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE DESCRIPTION
	Improve Agricultural Production and Productivity	The Ministry will through this objective promote strategies that will increase production of crops and seed such as Maize, Cotton, Rice, Soya, Sorghum, Millet, Mixed beans, among others. The Ministry will also promote and implement initiatives that will increase the yield per hectare.
	Improve Agribusiness	Improving Agribusiness will entail focus on improving the agriculture value chains. This will be attained through the following initiatives: - a) Strengthen Agricultural marketing b) Strengthen the legal Framework
	Improve Agriculture Research and Development	MoA will focus on improving agriculture research and development. This will be done through the following initiatives: • Strengthen research and development. • Strengthen the legal Framework

Improve Stakeholder Coordination	MoA will focus on improving Stakeholder Coordination. This will be achieved through the following initiatives: - a) Strengthen implementation of the CATSP b) Strengthen Monitoring Mechanisms c) Establish the Agriculture Sector Advisory Group d) Develop the Sector Development Plan Agreements
Improve Financial Management	MoA of Agriculture will improve Financial Management through the following initiatives: - a) Develop and implement a Resource Mobilisation Strategy b) Strengthen Internal Controls c) Develop and implement Fraud and Risk Management Policy
Improve Operational Management System	MoA will ensure that systems are operating effectively and efficiently in ensuring that goals are attained. This will be done through the following initiatives: - a) Reengineer operational and management systems b) Develop and implement an ICT Strategy c) Enhance implementation of the Service Charter d) Enhance Agriculture Mass Media Programmes
Improve Human Capital	MoA will ensure a workforce that is high performing and has a positive work culture for improved service delivery. This will be realised through the following initiatives: a) Develop and implement a comprehensive training programme b) Strengthen performance management c) Review and operationalise organisational structure d) Develop and implement a culture-remodelling programme e) Operationalize the Integrity Committee
Improve Institutional Infrastructure, Tools and Equipment	MoA will create a conducive work environment with adequate and appropriate equipment. This will be achieved through the following initiatives: - a) Develop and implement an Asset Maintenance Plan b) Develop Infrastructure Development and Maintenance Plan

The detailed 2022-2026 MoA's Strategic Plan Log Frame is shown below:

TABLE 4: Strategic Themes, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies

Strategic Theme	Agricultural Production and Productivity			
Strategic Result	Agricultural Growth			
Strategic Objective 1: Improve Agriculture Production and Productivity				
Intended Results	Measures	Baseline 2021	Targets	Strategies/Initiatives
Increased Production	Production in Metric Tonnes	3,620,245	Maize Production increased to 4,000,000 by 2026.	• Promote uptake of Improved Technologies and Practices. • Enhance extension Service Delivery • Enhance promotion of irrigation • Strengthen Post-Harvest Management • Promote Crop and Dietary Diversification • Strengthen Early Warning Systems • Promote Agriculture Mechanization • Strengthen the Farmer Input Support • Promote farm Block Development
		31,859	Cotton (Seed) production increased to 50,000 by 2026	
		65,876	Rice (Paddy) Production increased to 94,420 by 2026	
		411,115	Soya beans Production increased to 500,000 by 2026	
		18,372	Sorghum Production increased to 25,000 by 2026.	
		34,702	Millet Production increased to 40,000 by 2026	
		3,799,459	Cassava root production increased to 4,000,000 by 2026.	
		54,679	Mixed Beans production increased to 60,000 by 2026.	
		9,637	Burley Tobacco production Increased to 10,000 by 2026.	
		15,756	Virginia Tobacco production increased to 20,000 by 2026.	
		175,329	Ground Nuts production increased to 200,000 by 2026.	
		79,816	Sunflower production increased to 100,000 by 2026	
		62,358	Irish potato increased to 80,000 by 2026.	
		213,567	Sweet potatoes production increased to 300,000 by 2026.	
		205,882	Wheat production increased to 300,000 by 2026	
		8,556	Barley increased to 10,000 by 2026.	
		12,452	Cowpeas Production increased to 20,000 by 2026	
	Seed Production in Metric tonnes	142,301	Maize Seed Production increased to 300,000 by 2026.	
		32,822	Soya Bean Seed Production increased to 60,000 by 2026	
		16,735.0	Barley Seed Production increased to 60,000 by 2026	

		232.49	Rice Seed Production increased to 30,000 by 2026	
		12,313	Wheat Seed Production increased to 60,000 by 2026	
		8,418	Groundnuts seed production increased to 30,000 by 2026	
		1,305	Beans seed production increased to 30,000 by 2026	
		578	Cowpeas seed production increased to 30,000 by 2026	
		375	Irish potato seed production increased to 10,000 by 2026	
Increased yields	Average Yield Per Crop (MT/Ha)	2.14	Maize productivity increased to 3 by 2026	
		0.65	Cotton Seed Productivity increased to 1 by 2026	
		1.26	Soya Beans Productivity increased to 2 by 2026	
		1.33	Rice (Paddy) productivity increased to 2 by 2026	
		0.42	Sorghum productivity increased to 1 by 2026	
		0.59	Millet productivity increased to 1 by 2026	
		0.58	Mixed Beans productivity increased to 1 by 2026	
		1.62	Burley Tobacco productivity increased to 3 by 2026	
		1.83	Virginia Tobacco Productivity increased to 3 by 2026	
		0.63	Ground Nuts productivity increased to 1 by 2026.	
		0.45	Sunflower Productivity increased to 1 by 2026	
		23.09	Irish potato Productivity increased to 30 by 2026	
		3.07	Sweet Potatoes Productivity increased to 5 by 2026	
		6.79	Wheat Productivity increased to 10 by 2026.	
		7.34	Barley Productivity increased to 8 by 2026	
		0.45	Cowpeas Productivity increased to 1 by 2026.	
Strategic Objective 2: Improve Agribusiness				
Intended Results	Measures	Baseline 2021	Targets	Strategies/Initiatives
Increased market access	Number: Commodity Markets	1	12 Commodity Markets established by 2026	- Strengthen Agricultural marketing - Strengthen the legal Framework
	Number: Market Access agreements signed	3	10 Local and International Market access agreements signed by 2026.	

	Number: Plant Import Permits Issued.	36,499	331,515 Plant Import Permits Issued by 2026.	
	Number: Phytosanitary certificates Issued.	32	162 Phytosanitary certificates Issued by 2026.	
	Number: Pest Controllers Licenses issued.	85	322 Pest Controllers Licenses issued by 2026.	
Strategic Objective 3: Improve Agricultural Research and Development				
Intended Results	Measures	Baseline 2021	Targets	Strategies/Initiatives
Improved product quality	Number: Crop Varieties Developed	15	16 varieties developed by 2026	- Strengthen research and development. - Strengthen the legal Framework
	Number: crop Varieties Released for Commercialisation	21	181 varieties released for commercialisation by 2026	
Improved Technologies	Number: Climate smart agricultural technologies and practice developed.	5	20 climate Smart Agricultural Technologies and Practices Developed by 2026	
	Number: Plant varieties protected	170	60 Plant varieties protected by 2026	
Strategic Objective 4: Improve Stakeholder Coordination				
Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Harmonised Programme Implementation	Number: Joint Sector Reviews	4	1 joint sector review undertaken annually	- Strengthen Implementation of CATSP - Strengthen Monitoring and evaluation Mechanisms - Establish the Agriculture Sector Advisory Group
	Number: Sector Development Plan Agreements	0	4 sector development plan agreements conducted by 2026	
Strategic Theme: Operational Excellence				
Strategic Result: Effective and Efficient Service Delivery				
Strategic Objective 5: Improve Financial Management				

Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Increased Financial Resources Base	Percentage of National budget allocated to agriculture annually	6%	10% percent of the National budget allocated to agriculture annually	- Develop and Implement Resource Mobilisation Strategy. - Strengthen Internal Controls - Strengthen Risk Management
	% operational budget	7%	10% operational budget against the total agriculture budget annually	
	Number: Audited Financial Statements Produced	1	5 Audited Financial Statements Produced by 2026	
Increased Accountability	% Audit queries addressed	88%	100% Audit queries addressed annually	
	Number: Audit reports achieved	1	1 unqualified audit report achieved annually	
Strategic Objective 6: Improve Operational and Management systems				
Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Effective Service Delivery	Percentage services digitalised	50	90% of services digitalised by 2026	- Reengineer operational and management systems - Develop and implement an ICT Strategy - Enhance implementation of the Service Charter - Enhance Agriculture Mass Media Programmes
	Percentage systems integrated	60	90 % systems integrated by 2026	
	Percentage Provincial offices connected to GWAN	30	100 % Provincial offices connected to Government Wide Area Network (GWAN) by 2026.	
	Percentage District Offices connected to GWAN	0	50 % of District Offices connected to GWAN by 2026	
	Percentage Agriculture Training Institutions connected to GWAN	0	100 % Agriculture training institutions connected to GWAN by 2026.	
	Standard of service delivered	80	100 % of services delivered according to the Service Charter by 2026.	
Increased Service Coverage	Number: Districts accessing Lima Radio.	3	7 Districts accessing Lima radio programmes by 2026	
Strategic Objective 7: Improve Human Capital				
Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
High Staff Performance	Percentage staff performance	0	100% of staff performing on target annually.	Develop and implement a comprehensive training programme.

				Strengthen performance management
Optimal Staffing Levels	Percentage staff establishment	89%	95% staff establishment filled by 2026.	Review and operationalise the organisational structure
	Ratio extension staff to farmers	1:1200	1:800 extension staff to farmers by 2026	
Positive Work Culture	Percentage adherence to core values	0	100% staff adherence to core values annually	- Develop and implement a culture-remodelling programme. - Operationalise the integrity committee.
Strategic Objective 8: Improve Institutional Infrastructure, Tools and Equipment				
Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Conducive work environment	Percentage staff satisfaction	0	70 % staff satisfaction on work environment annually	Develop and Implement an Asset Maintenance Plan.
Adequate Agricultural infrastructure	Number: office Buildings constructed	0	8 office buildings constructed by 2026	Develop Infrastructure Development and Maintenance Plan.
	Number: office Buildings rehabilitated	2	2 office buildings rehabilitated by 2026	
	Number: Lecture theatres constructed	4	3 Lecture theatres Constructed by 2026.	
	Number: Lecture theatres rehabilitated	0	3 Lecture theatres rehabilitated by 2026.	
	Number: Laboratories Constructed	0	10 Laboratories Constructed by 2026.	
	Number: Laboratories rehabilitated	0	8 Laboratories rehabilitated by 2026.	
	Number Classroom blocks constructed	0	7 Classroom blocks constructed at agricultural training colleges by 2026.	
	Number: Classroom Ablution blocks constructed	0	7 Classroom blocks constructed at agricultural training colleges by 2026.	
	Number: Classroom Ablution blocks rehabilitated	0	14 Ablution blocks rehabilitated at agricultural training colleges by 2026.	



	Number Kitchen /Dinning hall constructed	0	2 Kitchen /Dinning hall Constructed at agricultural training colleges by 2026.
	Number: Farm structures constructed	0	14 farm structures Constructed and rehabilitated at agricultural training colleges by 2026.
	Number: library/ computer rooms constructed	0	7 library/ computer rooms constructed and rehabilitated at agricultural training colleges by 2026.
	Number: irrigation infrastructure constructed	1	2 Irrigation infrastructure constructed by 2026.
	Number: Irrigation infrastructure rehabilitated	5	5 Irrigation infrastructure rehabilitated by 2026.
	Number: Agricultural Training staff houses Constructed	10	10 Agricultural Training staff houses constructed by 2026.
	Number: Agricultural Training staff houses rehabilitated	0	20 Agricultural Training staff houses rehabilitated by 2026.
	Number: Research Screen Houses constructed	15	20 Research Screen Houses constructed by 2026
	Number: Research Screen houses rehabilitated	15	15 Research Screen Houses rehabilitated by 2026
	Number of Green Houses constructed	0	1 Green House constructed by 2026
	Number: research irrigation facilities constructed	3	5 research irrigation facilities constructed by 2026
	Number: Research Irrigation Facilities rehabilitated	5	5 research Irrigation Facilities rehabilitated by 2026
	Number: Research Station constructed	0	1 Research Station constructed by 2026
	Number: Research Laboratory facilities rehabilitated	10	8 research Laboratory facilities rehabilitated by 2026
	Number: Research station with water reticulation systems rehabilitated	11	11 research stations with water reticulation systems rehabilitated by 2026

	Number: Research Staff houses rehabilitated	1310	500 research Staff houses rehabilitated by 2026	
	Number: Research Staff houses constructed	0	12 research Staff houses constructed by 2026	
	Number: Research Stations access roads constructed	5	5 Research Stations access roads constructed by 2026	
	Kilometres Farm Block feeder roads rehabilitated	353	5750 Kilometres of feeder roads in farm blocks constructed and rehabilitated by 2026.	
	Number: Farm Blocks electrified	2	8 Farm Blocks electrified by 2026.	
	Number: Bridges constructed	3	60 bridges constructed by 2026.	
	Number: Bridges rehabilitated	3	60 rehabilitated by 2026.	
	Number: Post Entry Quarantine facilities established	0	2 Post entry quarantine facilities established by 2026.	

CHAPTER 4

4. ENABLING FACTORS

The successful implementation of this Strategic Plan is, to a large extent, dependent on the following pre-conditions and assumptions:

4.1 Pre – Conditions

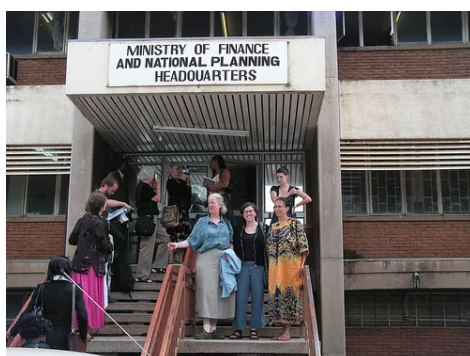
Pre-conditions are the critical success factors that MoA will need to put in place to ensure the successful implementation of the 2022-2026 Strategic Plan. The following are the pre-conditions:

- i. Effective and visionary leadership at all levels;
- ii. Linking of Annual Work Plan and Budgets to the Strategic Plan;
- iii. Adequate qualified and competent personnel;
- iv. Favourable working environment; and
- v. Effective and efficient departmental coordination.

4.2 Assumptions

These are critical success factors outside the control of the Ministry that should prevail for the successful implementation of the Plan. The following are the assumptions:

1. Timely and adequate funding from the Ministry of Finance and National Planning;
2. Favourable climate and weather conditions throughout the Strategic Plan period;
3. Availability of consistent and predictable policy and legal framework;
4. Continued goodwill and support from stakeholders.
5. Adoption of climate smart agricultural practices by farmers; and
6. Pandemic free environment.

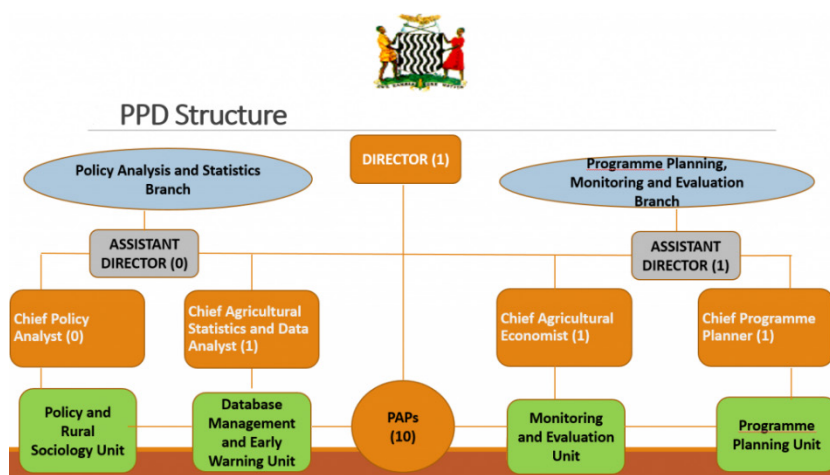


CHAPTER 5

5. PLAN IMPLEMENTATION

To operationalise the Strategic Plan, a costed Implementation (Operational) Plan will be broken down into annual work plans and individual work plans, with SMART targets and schedules of activities, taking into account available resources.

The Policy and Planning Directorate will be responsible for developing and implementing the Operational Plan and submitting progress reports to Management by December every year. The Operational Plan will be the basis for monitoring and evaluating the performance of MoA at three (3) levels, namely; Individual, Departmental and Institutional.



5.1. RISK MANAGEMENT

The Ministry will ensure the timely identification of risks which will be efficiently managed during the implementation of the 2022-2026 Strategic Plan. The pre-conditions, assumptions and other factors that may affect the successful implementation of the plan will be monitored regularly.

Therefore, a risk management framework/system will be put in place to ensure proper management of risks.

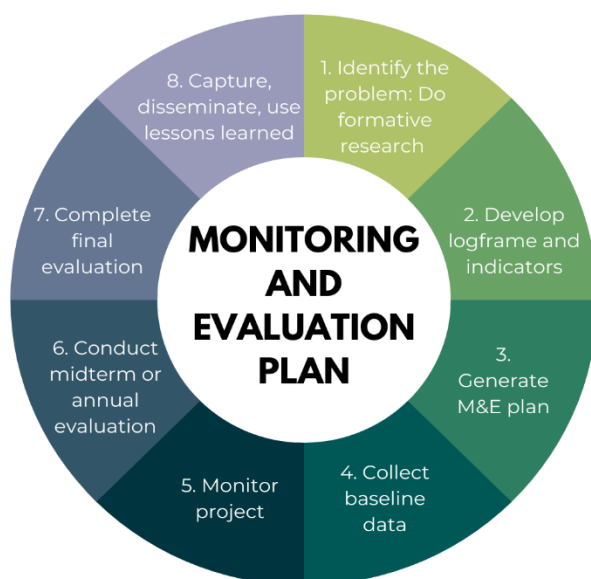
CHAPTER 6

6 MONITORING AND EVALUATION

Monitoring and Evaluation (M&E) of the Strategic Plan will be vital for effective implementation and ascertaining its impact. The M&E framework will be developed to track progress and evaluate performance against set strategic results, strategic objectives, intended results and targets as well as institute corrective measures timely. The M&E will be undertaken at individual, departmental and institutional levels. Accordingly, quarterly and annual progress reports on the implementation of the Plan will be coordinated by the Monitoring and Evaluation Unit under the Policy and Planning Department. The Policy and Planning Department will ensure that all Directorates prepare progress reports and submit to Management for consideration.

At individual level, the Performance Management System will be strengthened to monitor and evaluate the performance on a continuous basis. At Directorate level, M&E will be carried out on a quarterly basis while at Institutional level it will be carried out annually.

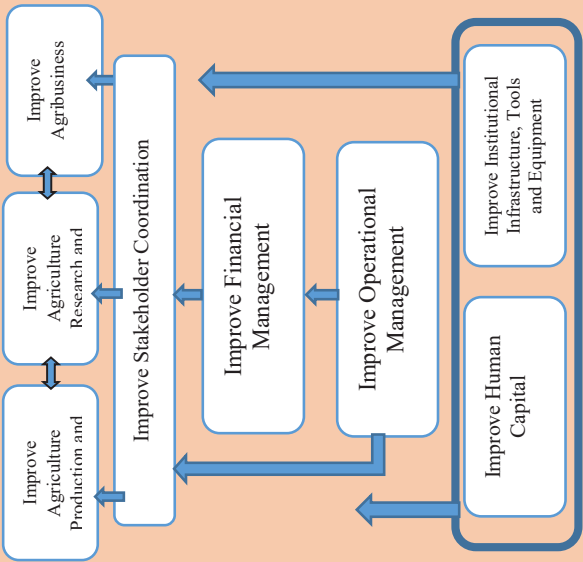
A mid-term review will be undertaken midway through the implementation of the Plan. The review will identify challenges, if any, encountered during implementation and recommend appropriate measures for addressing the challenges where necessary. Consequently, a terminal review will be undertaken at the end of the Plan period to determine the full extent of implementation and the overall impact. The terminal review will inform the preparation of the next Strategic Plan.



1. 2022 - 2026 MINISTRY OF AGRICULTURE BALANCED SCORE CARD				
Vision	A Smart and Value-Centred Ministry ensuring food, nutrition and income security			
Core Values	Excellence, Professionalism, Integrity, Transparency, Accountability, Team work, Impartiality			
Mission	To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector			
Strategic Themes	Agricultural Production and Productivity		Partnerships	Operational Excellence
Strategic Results	Agriculture Growth		Effective Stakeholder Coordination	Efficient and Effective Service Delivery
Perspective	Strategic Objectives and Strategy Map		Measures	Targets
Customer/ Stakeholder	<pre> graph LR A[Improve Agriculture Production and Research] --> B[Improve Agriculture Research and Agribusiness] B --> C[Improve Stakeholder Coordination] </pre>		- Production in Metric Tonnes - Seed Production in Metric tonnes	- Maize Production increased to 4,000,000 by 2026. - Cofton (Seed) production increased to 50,000 by 2026 - Rice (Paddy) Production increased to 94,420 by 2026 - Soya beans Production increased to 500,000 by 2026 - Sorghum Production increased to 25,000 by 2026. - Millet Production increased to 40,000 by 2026 - Cassava root production increased to 4,000,000 by 2026. - Mixed Beans production increased to 60,000 by 2026. - Burley Tobacco production increased to 10,000 by 2026. - Virginia Tobacco production increased to 20,000 by 2026. - Ground Nuts production increased to 200,000 by 2026. - Sunflower production increased to 100,000 by 2026 - Irish Potato increased to 80,000 by 2026. - Sweet Potatoes production increased to 300,000 by 2026.
Finance/ Stewardship	<pre> graph LR A[Improve Stakeholder Coordination] --> B[Improve Financial Management] </pre>			- Promote uptake of Improved Technologies and Practices. - Enhance extension Service Delivery - Enhance promotion of irrigation - Strengthen Post-Harvest Management - Promote Crop and Dietary Diversification - Strengthen Early Warning Systems - Promote Agriculture Mechanization - Strengthen the Farmer Input Support - Promote Farm Block Development
Internal Processes	<pre> graph LR A[Improve Stakeholder Coordination] --> B[Improve Operational Management] </pre>			
Organisation Capacity	<pre> graph LR A[Improve Stakeholder Coordination] --> B[Improve Human Capital] A --> C[Improve Institutional Infrastructure] </pre>			- Wheat production increased to 300,000 by 2026 - Barley increased to 10,000 by 2026. - Cowpeas Production increased to 20,000 by 2026 - Maize Seed Production increased to 300,000 by 2026. - Soya Bean Seed Production increased to 60,000 by 2026 - Barley Seed Production increased to 60,000 by 2026 - Rice Seed Production increased to 30,000 by 2026 - Wheat Seed Production increased to 60,000 by 2026 - Groundnuts seed production increased to 30,000 by 2026 - Beans seed production increased to 30,000 by 2026

2. 2022 - 2026 MINISTRY OF AGRICULTURE BALANCED SCORE CARD				
Vision	A Smart and Value-Centred Ministry ensuring food, nutrition and income security			
Core Values	Excellence, Professionalism, Integrity, Transparency, Accountability, Team work, Impartiality			
Mission	To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector			
Strategic Themes	Agricultural Production and Productivity		Partnerships	Operational Excellence
Strategic Results	Agriculture Growth		Effective Stakeholder Coordination	Efficient and Effective Service Delivery
Perspective/ Customer/ Stakeholder	Strategic Objectives and Strategy Map		Measures	Targets
			- Seed Production in Metric tonnes - Average Yield Per Crop (MT/Ha) - Number: Commodity Markets - Number: Market Access agreements signed. - Number: Plant Import Permits Issued. - Number: Phytosanitary certificates Issued. - Number: Pest Controllers Licenses issued.	- Beans seed production increased to 30,000 by 2026 - Cowpeas seed production increased to 30,000 by 2026 - Irish Potato seed production increased to 10,000 by 2026 - Maize productivity increased to 3 by 2026 - Cotton Seed Productivity increased to 1 by 2026 - Soya Beans Productivity increased to 2 by 2026 - Rice (Paddy) productivity increased to 2 by 2026 - Sorghum productivity increased to 1 by 2026 - Millet productivity increased to 1 by 2026 - Mixed Beans productivity increased to 1 by 2026 - Burley Tobacco productivity increased to 3 by 2026 - Virginia Tobacco Productivity increased to 3 by 2026 - Ground Nuts productivity increased to 1 by 2026. - Sunflower Productivity increased to 1 by 2026 - Irish Potato Productivity increased to 30 by 2026 - Sweet Potatoes Productivity increased to 5 by 2026 - Wheat Productivity increased to 10 by 2026. - Barley Productivity increased to 8 by 2026 - Cowpeas Productivity increased to 1 by 2026. 12 Commodity Markets Established by 2026 10 Local and International Market access agreements signed by 2026. 331,515 Plant Import Permits issued by 2026. 162 Phytosanitary certificates issued by 2026. 322 Pest Controllers Licenses issued by 2026.
Finance/ Stewardship				
Internal Processes				
Organisation Capacity				

3. 2022 - 2026 MINISTRY OF AGRICULTURE BALANCED SCORE CARD				
Vision	A Smart and Value-Centred Ministry ensuring food, nutrition and income security			
Core Values	Excellence, Professionalism, Integrity, Transparency, Accountability, Team work, Impartiality			
Mission	To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector			
Strategic Themes	Agricultural Production and Productivity	Partnerships	Operational Excellence	
Strategic Results	Agriculture Growth	Effective Stakeholder Coordination	Efficient and Effective Service Delivery	
Perspective	Strategic Objectives and Strategy Map			
Customer/ Stakeholder	<pre>graph LR A[Improve Agriculture Production and] --> B[Improve Agriculture Research and] B --> C[Improve Agriculture Agribusiness] A --> D[Improve Stakeholder Coordination] B --> D C --> D</pre>			
Finance/ Stewardship	<pre>graph LR A[Improve Financial Management] --> B[Improve Operational Management]</pre>			
Internal Processes	<pre>graph LR A[Improve Human Capital] --> B[Improve Operational Management] C[Improve Institutional a, Tools and Equipment] --> B</pre>			
Organisation Capacity	<pre>graph LR A[Improve Human Capital] --> B[Improve Operational Management] C[Improve Institutional a, Tools and Equipment] --> B</pre>			
	Measures	Targets	Strategies/Initiatives	
	- Number: Crop Varieties Developed - Number: crop Varieties Released for Commercialisation - Number: Climate smart agricultural technologies and practice developed. - Number: Plant varieties protected - Percentage of National budget allocated to agriculture annually - Number: Audited Financial % operational budget - Statements Produced % Audit queries addressed - Number: Audit reports achieved - Percentage services digitalised - Percentage systems integrated - Percentage Provincial offices connected to GWAN - Percentage District Offices connected to GWAN - Percentage Agriculture Training Institutions connected to GWAN - Standard of service delivered - Number: Districts accessing Lima Radio.	16 varieties developed by 2026 181 varieties released for commercialisation by 2026 20 Climate Smart Agricultural Technologies and Practices Developed by 2026 60 Plant Varieties protected by 2026 10% Percent of the National budget allocated to agriculture annually 10% Operational Budget against the total agriculture budget annually 5 Audited Financial Statements Produced by 2026 100% Audit queries addressed annually 1 Unqualified audit report achieved annually 90% of services digitalised by 2026 90 % systems integrated by 2026 100 % Provincial offices connected to Government Wide Area Network (GWAN) by 2026. 50 % of District Offices connected to GWAN by 2026 100 % Agriculture training institutions connected to GWAN by 2026. 100 % of services delivered according to the Service Charter by 2026. 7 Districts accessing Lima radio programmes by 2026	- Promote uptake of Improved Technologies and Practices. - Enhance extension Service Delivery - Enhance promotion of irrigation - Strengthen Post-Harvest Management - Promote Crop and Dietary Diversification - Strengthen Early Warning Systems - Promote Agriculture Mechanization - Strengthen the Farmer Input Support - Promote farm Block Development - Strengthen Agricultural marketing - Strengthen the legal Framework	

4. 2022 - 2026 MINISTRY OF AGRICULTURE BALANCED SCORE CARD				
Vision	A Smart and Value-Centred Ministry ensuring food, nutrition and income security			
Core Values	Excellence, Professionalism, Integrity, Transparency, Accountability, Team work, Impartiality			
Mission	To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector			
Strategic Themes	Agricultural Production and Productivity		Partnerships	Operational Excellence
Strategic Results	Agriculture Growth		Effective Stakeholder Coordination	Efficient and Effective Service Delivery
Perspective	Strategic Objectives and Strategy Map		Measures	Targets
Customer/ Stakeholder			- Percentage staff performance - Percentage staff establishment - Ratio extension staff to farmers - Percentage adherence to core values - Percentage staff satisfaction - Number: office Buildings constructed - Number: office Buildings rehabilitated - Number: Lecture theatres constructed - Number: Lecture theatres rehabilitated - Number: Laboratories Constructed - Number: Laboratories rehabilitated - Number Classroom blocks constructed - Number: Classroom Ablution blocks constructed - Number: Classroom Ablution blocks rehabilitated - Number Kitchen /Dining Hall constructed - Number: Farm structures constructed - Number: library/ computer rooms constructed - Number: irrigation infrastructure constructed - Number: irrigation infrastructure rehabilitated	100% of staff performing on target annually 95% Staff establishment filled by 2026 1:800 extension staff to farmers by 2026 100% staff adherence to core values annually 70 % staff satisfaction on work environment annually 8 office buildings constructed by 2026 2 office buildings constructed by 2026 3 Lecture theatres Constructed by 2026. 3 Lecture theatres rehabilitated by 2026. 10 Laboratories Constructed by 2026. 8 Laboratories rehabilitated by 2026. 7 Classroom blocks constructed at agricultural training colleges by 2026. 7 Classroom blocks constructed at agricultural training colleges by 2026. 14 Ablution blocks rehabilitated at agricultural training colleges by 2026. 2 Kitchen /Dining Hall Constructed at agricultural training colleges by 2026. 14 Farm structures Constructed and rehabilitated at agricultural training colleges by 2026. 7 Library/ computer rooms constructed and rehabilitated at agricultural training colleges by 2026. 2 Irrigation infrastructure constructed by 2026. 5 Irrigation infrastructures rehabilitated by 2026.
			- Develop and implement a comprehensive training programme. - Strengthen performance management - Review and operationalise the organisational structure - Develop and implement a culture-remodelling programme. - Operationalize the integrity committee. - Develop and Implement an Asset Maintenance Plan. - Develop Infrastructure Development and Maintenance Plan.	
Finance/ Stewardship				
Internal Processes				
Organisation Capacity				

5. 2022 - 2026 MINISTRY OF AGRICULTURE BALANCED SCORE CARD				
Vision	A Smart and Value-Centred Ministry ensuring food, nutrition and income security			
Core Values	Excellence, Professionalism, Integrity, Transparency, Accountability, Team work, Impartiality			
Mission	To facilitate Agriculture Production and Productivity for a diversified, competitive and sustainable agricultural sector			
Strategic Themes	Agricultural Production and Productivity		Partnerships	Operational Excellence
Strategic Results	Agriculture Growth		Effective Stakeholder Coordination	Efficient and Effective Service Delivery
Perspective	Strategic Objectives and Strategy Map			Strategies/Initiatives
Customer/ Stakeholder				10 Agricultural Training staff houses constructed by 2026. 20 Agricultural Training staff houses rehabilitated by 2026. 20 Research Screen Houses constructed by 2026 15 Research Screen Houses rehabilitated by 2026 1 Green Houses constructed by 2026 5 Research irrigation facilities constructed by 2026 5 Research Irrigation Facilities rehabilitated by 2026 1 Research Station constructed by 2026 8 Research Laboratory facilities rehabilitated by 2026 11 Research stations with water reficulation systems rehabilitated by 2026 500 Research Staff houses rehabilitated by 2026 12 Research Staff houses constructed by 2026 5 Research Stations access roads constructed by 2026 5750 Kilometres of feeder roads in farm blocks constructed and rehabilitated by 2026. 8 Farm Blocks electrified by 2026. 60 bridges constructed by 2026. 60 Rehabilitated by 2026. 2 Post entry quarantine facilities established by 2026.
Finance/ Stewardship				
Internal Processes				
Organisation Capacity				
	- Number of Agricultural Training staff houses Constructed - Number: Agricultural Training staff houses Constructed - Number: Research Screen Houses constructed - Number: Research Screen Houses rehabilitated - Number of Green Houses constructed - Number: research irrigation facilities constructed - Number: Research Irrigation Facilities rehabilitated - Number: Research Station constructed - Number: Research Laboratory facilities rehabilitated - Number: Research station with water reficulation systems rehabilitated - Number: Research Staff houses rehabilitated - Number: Research Staff houses constructed - Number: Research Stations access roads constructed - Kilometres Farm Block feeder roads rehabilitated - Number: Farm Blocks electrified - Number: Bridges constructed - Number: Bridges rehabilitated - Number: Post Entry Quarantine facilities established			

