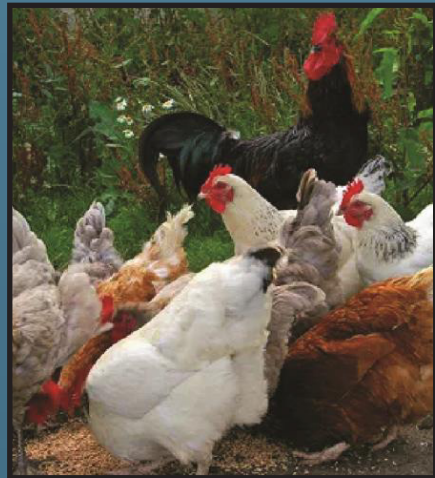




MINISTRY OF FISHERIES AND LIVESTOCK

2022 - 2026 STRATEGIC PLAN



The Ministry of Fisheries and Livestock in collaboration with
Management Development Division
Cabinet Office
©2022

TABLE OF CONTENTS

FOREWORD	iii
ACKNOWLEDGEMENT	v
ACRONYMS	viii
EXECUTIVE SUMMARY	x
1.0 INTRODUCTION	1
1.2 Statutory Mandate	1
1.3 Functions	1
1.3.1 Subjects	1
1.3.2 Statutory Bodies/Institutions	1
1.4 Organisation Structure	2
1.5 Strategic Operational Linkages	2
1.6 Rationale	3
1.7 Methodology	3
2.0 ENVIRONMENTAL ANALYSIS	5
2.1 Internal Environmental Analysis	5
2.1.1 Institutional Capability Assessment	5
2.1.2 Past Performance	5
2.2 External Environmental Analysis	9
2.2.1 Political Developments	9
2.2.2 Economic Developments	10
2.2.3 Social Developments	12
2.1.2 Technological Developments	14
2.1.3 Ecological/Environmental Developments	15
2.1.4 Legal Developments	16
2.2 Stakeholder Analysis	18
2.2.1 Primary Stakeholder Analysis	18
2.2.2 Secondary Stakeholder Analysis	22
3.0 SWOT ANALYSIS	24
4.0 STRATEGIC DIRECTION	26
4.1 Linkage to the 8NDP	26
4.2 Vision	27

4.3 Mission Statement	27
4.4 Strategic Themes and Strategic Results	27
4.4.1 Operational Excellence for High Quality Services	28
4.4.2 Agribusiness and Marketing Excellence	28
4.4.3 Fisheries and Livestock Development.....	28
4.4.4 Animal Health Excellence	28
4.5 Strategic Objective	28
4.6 Strategic Performance Output Matrix	30
5.0 ENABLING FACTORS	36
5.1 Pre-Conditions.....	36
5.2 Assumptions.....	36
6.0 IMPLEMENTATION PLAN.....	37
7.0 MONITORING AND EVALUATION.....	37
8.0 RISK MANAGEMENT.....	37
APPENDICES	38
Appendix I: The Ministry 2022-2026 Balanced Scorecard	38
Appendix II: Implementation plan	Error! Bookmark not defined.

FOREWORD



The 2022 - 2026 Strategic Plan for the Ministry of Fisheries and Livestock (MFL) is an important milestone to effectively execute its mandate and contribute to the attainment of targets in the Eighth National Development Plan (8NDP). The development of the Strategy is in line with the National Planning and Budgeting Act of 2020 and the Vision 2030 anchored on the aspirations of the New Dawn Government Manifesto and the Eighth National Development Plan. Thus, the Plan articulates the strategic direction for the next five years that will be followed in the Fisheries and Livestock subsector to address priorities set in the 8NDP as a building block towards the attainment of the Vision 2030. The Strategic Plan provides a competitive advantage to address the challenges and emerging issues in the Fisheries and Livestock subsector. It also provides guidance in the implementation of fisheries and livestock programmes in line with Government national priorities as outlined under Pillar I – Economic Transformation and Job creation, and Pillar III – Environmental Sustainability in the 8NDP.

It is worth noting that the agriculture sector has been identified as a key driver of the economic diversification and job creation agenda in the 8NDP. Under the Agriculture sector, the Fisheries and Livestock subsector plays a key role in contributing to the Agriculture Gross Domestic Product (GDP) in Zambia. The New Dawn Government has demonstrated its political will by prioritising Fisheries and Livestock subsector particularly on animal disease control and aquaculture intensification to enhanced fisheries and livestock development. Further, through the actualisation of the National Decentralisation

Policy, the Ministry will take extension services closer to local communities and encourage local participation in Fisheries and livestock development.

The development of the 2022 – 2026 Strategic Plan took into account the internal and external environments in which the Ministry operated during the 2019 to 2021 Strategic Plan period. Factors in the external environment such as, Political/Policy, Economic, Social, Technological, Environmental/Ecological and Legal developments were analysed to establish their impact on the execution of the Ministry Mandate. The key factors that affected fisheries and livestock development include: depleting fish stocks in natural water bodies; declining budgetary allocation

and disbursement to the Ministry; resistance among farmers and fishers to adopt sustainable farming and fishing methods leading to low production and productivity; and outbreak of animal diseases.

In an effort to achieve the Vision and Mission set in this Strategic Plan and to fulfil its mandate, the Ministry has formulated eleven (11) strategic objectives that will guide the implementation of the fisheries and livestock programmes. These interventions will be realised with close collaboration with all key stakeholders. I am confident that our stakeholders will, support implementation of this Strategic Plan to ensure development of the Fisheries and Livestock subsector. I, therefore, call upon all our stakeholders to take ownership of the Strategic Plan and actively participate in its implementation.



Hon. Makozo Chikote – MP

HONOURABLE MINISTER OF FISHERIES AND LIVESTOCK

ACKNOWLEDGEMENT



The 2022-2026 Strategic Plan for the Ministry of Fisheries and Livestock provides a new strategic focus following the expiry of the 2019 -2021 Strategic Plan. The development of the 2022 - 2026 Strategic Plan was rigorous and highly consultative in which various stakeholders at National, Provincial and District levels were engaged. I wish to thank all our stakeholders for the invaluable contribution during the strategic plan development process. I wish to express my sincere gratitude to the Management Development Division, Cabinet Office for providing technical support. I also extend my gratitude to all Development Partners for the valuable input into the process and their financial and technical assistance. Lastly, I wish to thank the management and staff of the Ministry who, in many and varied ways, contributed to the formulation of the Strategic Plan.

It is my hope that this Strategic Plan will serve as a blueprint for the execution of the Ministry's programmes during the period 2022 to 2026 and to the realisation of the development outcomes as outlined in the 8NDP and Vision 2030.

A handwritten signature in blue ink, appearing to read 'Himba Cheelo', enclosed within a circular stamp.

Eng. Himba Cheelo

Permanent Secretary

MINISTRY OF FISHERIES AND LIVESTOCK

LIST OF TABLES

Table 1: Clients and their needs.....	18
Table 2: Secondary Stakeholders and their Interests	22
Table 3: SWOT Analysis.....	24
Table 4: Strategic Themes.....	28
Table 5: Strategic Objectives.....	29
Table 6: Strategic performance output matrix	31

LIST OF FIGURES

Figure 1: percentage performance by objective	6
---	---

ACRONYMS

8NDP	Eighth National Development Plan
AI	Artificial Insemination
AITs	Animal Health Identification and Traceability
AU	African Union
ACTESA	Alliance for Commodity Trade in Eastern and Southern Africa
BSC	Balance Scorecard
CAADP	Comprehensive Africa Agriculture Development Programme
CATSP	Comprehensive Agriculture Transformation Support Programme
CBPP	Contagious Bovine Plural Pneumonia
CEEC	Citizen Economic Empowerment Commission
COMESA	Common Market for Southern and East Africa
DMMU	Disaster Management Mitigation Unit
EGD	Electronic Government Division
E-SLIP	Enhanced Smallholder Livestock Investment Programme
FMD	Foot and Mouth Disease
GDP	Gross Domestic Product
GIP	Genetic Improvement Programmes
IA	Institutional Assessment
ICT	Information Communication Technology
IUU	Illegal, Unreported and Unregulated
M&E	Monitoring and Evaluation
MFL	Ministry of Fisheries and Livestock
MPSA	Ministries, Provinces and Spending Agencies
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
NGOs	Non-Governmental Organizations
OD	Organisational Development

PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PPP	Public-Private Partnership
PSU	Procurement and Supplies Unit
R&D	Research and Development
SADC	Southern Africa Development Community
SWOT	Strength, Weakness, Opportunities and Threat
SZI	Smart Zambia Institute
TSB	Technical Services Branch
UN	United Nations
VMPS	Veterinary Medicinal Products
ZIAMIS	Zambia Integrated Agricultural Management Information System

EXECUTIVE SUMMARY

The Ministry of Fisheries and Livestock's 2022 to 2026 Strategic Plan provides a strategic direction in the execution of its mandate for the next five-years. The development of the Strategic Plan necessitated the need to come up with the new strategic direction following the expiry of the 2019 to 2021 Strategic Plan. Most importantly, the Ministry has aligned its programmes and activities to the Eighth National Development Plan which is a blueprint for the country's social-economic development for the period 2022 - 2026. The Strategic Plan, therefore, provides the Ministry with a framework for implementation of government priority programmes for the Fisheries and Livestock subsectors.

The development of the Strategic Plan was based on the Integrated Institutional Assessment (IA) and Organisational Development (OD) Approach, underpinned by the Balanced Scorecard (BSC). A systematic method of planning to bring a desired future for the Ministry of Fisheries and Livestock was followed. The process involved the use of various tools such as Mckinsey 7s Model, SWOT and PESTEL in the process allowed the Ministry to examine the past performance and analyse the internal and external environments to form a basis for determining the strategic direction.

The Ministry's overall performance against the 2019 - 2021 Strategic Plan, was 30.15% with a rating of 1 representing below average performance. The major strategic issues that affected the operations of the Ministry included: depleting fish stocks in natural water bodies leading to a fish deficit, insufficient budgetary allocation and disbursement, COVID – 19 Pandemic, ineffective extension services to farmers and fishers leading to reduced production and productivity, outbreaks of animal diseases, and poor animal welfare among others.

Based on the external and internal analysis of the operating environment including the capability assessment, and the key issues arising therefrom, the Ministry has set for itself a strategic operational framework within which all strategic decisions and programming relating to the execution of its mandate will be operationalised. The strategic direction has been aligned to the 8NDP's Strategic Development areas as required by the National Planning and Budgeting Act No. 1 of 2020 of the Laws of Zambia. The Ministry's vision in the next five (5) years is:

Vision

The Ministry envisions: *“a nation producing quality livestock and fish for food security and livelihoods”*.

Mission Statement

Consistent with the vision, the Ministry is committed to pursue a mission which entails: *“to oversee production and productivity of fish and livestock for sustainable development”*.

Core Values

In order to effectively execute its mandate during the Plan period the Ministry revised its core values and came up with (6) Core values, namely: *Integrity, Accountability, Transparency, Innovation, Equity and Team-work*. These values will inform the conduct of staff in their execution of duties.

Strategic Themes and Strategic Results

To realise the vision, the Ministry has identified four (4) thematic areas and their related strategic results as follows:

	Strategic Theme 1	Strategic Theme 2	Strategic Theme 3	Strategic Theme 4
Strategic Theme	Operational excellence	Agribusiness and marketing excellence	Animal health excellence	Fisheries and Livestock development
Strategic Result	High quality services	Increased fisheries and livestock trade and exports	Healthy animal populations	Increased fish and livestock production and productivity

Strategic Objectives

To accomplish its Mission, Strategic Results and Vision, the Ministry will in the next five (5) years, pursue the following eleven (11) strategic objectives as presented in the table below.

Perspective	Strategic Objective
Customer/Stakeholder	1. Enhance fish and livestock production and productivity
	2. Enhance animal health and management
	3. Enhance skills development
	4. Enhance fisheries and livestock conservation
Finance/Stewardship	5. Improve financial management
Internal Process	6. Enhance early warning and responsiveness
	7. Improve information dissemination
	8. Improve marketing of fish and livestock
	9. Enhance management systems
Organisation Capacity	10. Improve human resource capacity
	11. Improve infrastructure and equipment

This Strategic Plan will be operationalised using a (5) five-year Implementation Plan. The Implementation Plan will consist of costed annual activities that will be implemented by respective departments and individual staff. The Strategic Plan will be monitored regularly, that is, monthly, quarterly and annually. Progress reports shall be prepared to provide necessary interventions for improvement. In addition, a midterm review will be conducted to establish progress in attainment of set targets midway its implementation and institute corrective measures if any. Further a Risk Management Framework will be developed and operationalised to address any risks that may arise in the course of implementation. A terminal review will be carried out at the end of the plan period to establish full extent of the Strategic Plan implementation and its impact. The terminal review will inform preparation of the next Strategic Plan.

1.0 INTRODUCTION

1.2 Statutory Mandate

The Ministry of Fisheries and Livestock is mandated to develop and manage the Fisheries and Livestock subsectors in Zambia. The Ministry is responsible for policy and legal development, production and productivity development, animal health, research and development, agribusiness and marketing, extension and advisory services, vocation, technical, and life learning skills.

1.3 Functions

The Portfolio functions of MFL are enshrined in Gazette Notice No. 1123 of 2021¹ and outlined as follows:

1.3.1 Subjects

1. Animal Health
2. Animal Identification
3. Dairy Industry Development
4. Field Services
5. Fisheries and Livestock Credit
6. Livestock Development
7. Livestock Policy
8. Fisheries Development
9. Fisheries Policy
10. Fisheries and Livestock Extension
11. Fisheries and Livestock Marketing Policy
12. Fisheries and Livestock Research and Specialist Services
13. Veterinary and Fisheries Training
14. Veterinary and Tsetse Control Services

1.3.2 Statutory Bodies/Institutions

In addition, the Ministry supervises the following Statutory Bodies/Institutions:

- i) Animal Diseases Control Fund

- ii) Dairy Industry Development Board
- iii) Fisheries and Livestock Training Institutions
- iv) Livestock Development Trust
- v) Golden Valley Agriculture Research Trust – Batoka
- vi) Veterinary Council

1.4 Organisation Structure

The policy direction of the Ministry is guided by the Minister while the Permanent Secretary oversees the operations of the Ministry. The programmes and activities of the Ministry are managed by Directors responsible for seven (7) Departments namely;

- i) Department of Fisheries
- ii) Department of Livestock Development
- iii) Department of Veterinary Services
- iv) Fisheries and Livestock Marketing Department
- v) Department of Human Resource and Administration
- vi) Policy, Planning and Information Department
- vii) Department of Finance

In Addition, the Ministry has four Unit Heads responsible for the following four (4) support Units:

- i) Technical Services Branch (TSB)
- ii) Internal Audit
- iii) Procurement and Supplies Unit (PSU)
- iv) Information, Communications and Technology (ICT) Unit

The Ministry Headquarters is in Lusaka and it is also present at Provincial and District levels. Within the Districts, the Ministry has a network of Veterinary and Fisheries Extension Camps. The Camps are aimed at ensuring that the extension services reach the rural areas.

1.5 Strategic Operational Linkages

The Ministry of Fisheries and Livestock collaborates with other line Ministries, Development Partners, Universities, NGOs, Research Institutions, International Standards Setting Bodies, Professional Bodies, and other International Organisations in the execution of its mandate. The main areas of collaboration include: policy development, fisheries and livestock development,

research and development, animal health, extension and advisory service delivery, animal identification and traceability, agribusiness and marketing development, human resource development and training, life learning and skills development.

1.6 Rationale

The 2022-2026 Strategic Plan provides a new strategic direction for the Ministry of Fisheries and Livestock following the expiry of the 2019 - 2021 Strategic Plan. To this end, the Ministry prioritised the development of the next Strategic Plan to guide the implementation of fisheries and livestock programmes in line with the 8NDP and other international protocols and agreements. This Plan aims at addressing emerging issues in the Fisheries and Livestock subsector and provides guidance on national priorities in line with Strategic Development Area 1 – Economic Transformation and Job creation; and Strategic Development Area 3 – Environmental sustainability as espoused in the 8NDP.

1.7 Methodology

The 2022 -2026 Strategic Plan was developed with technical support from the Management Development Division, Cabinet Office using an Integrated Strategic Planning process. The process had two phases, namely Institutional Assessment and Organization Development underpinned by the principles of the Balanced Scorecard.

The Institutional Assessment involved assessing the Ministry's performance against the previous Strategic Plan, literature review of policies and legal documents with implication in the execution of the Ministry's mandate. The Institutional Assessment also involved examining the internal and external environments in which the Ministry operated to establish its distinctive competencies, and ascertain the external developments, which may affect the execution of the mandate. The internal environment was based on McKinney 7s framework which incorporated other tools such as the Lewin's Simple Change Management Model, Objective and Problem Trees while the internal and external environment was assessed using the PESTEL Analysis.

In addition, a stakeholder analysis and engagement was undertaken. During the analysis, all the stakeholders were mapped and representative samples selected for engagements. The groups were separately engaged as clients, management staff and other stakeholders (individuals/institutions

not receiving a service from the Ministry but may be affected by its decisions). The purpose of the engagements was to solicit for information on the current and future outlook of the Ministry as well as suggest areas of focus to enhance the execution of the mandate.

The outputs of the Institutional Assessment facilitated the identification of Strategic Issues (major challenges) faced by the Ministry. With the information gathered during the IA a SWOT analysis was conducted to identify positive and negative factors that may facilitate or hinder respectively, Implementation of the Strategic Plan. This process facilitated the organisational development.

The Organisation Development, involved determining the strategic direction of the Ministry for the next five years based on the Institutional Assessment. Therefore, the information collected from the IA was used to determine the strategic direction which involved formulating the Vision, Mission, Core Values, Strategic Themes, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies (Initiatives). The Strategic Plan was later validated by various stakeholders and cleared by Management Development Division, and later approved by the Minister.

2.0 ENVIRONMENTAL ANALYSIS

2.1 Internal Environmental Analysis

The Internal environmental analysis involved undertaking an Institutional Capability Assessment using the McKinsey 7S Model to ascertain inadequacies and provide appropriate interventions to address them. The McKinsey 7S relates to the seven areas of an organisation namely; Strategy, Structure, Systems, Staff, Skills, Shared Values and Style of Leadership. This model assumes that, for an organisation to effectively operate, all the seven areas should be adequate as they complement and depend on each other. The internal analysis also involved conducting an institutional performance assessment to ascertain the Ministry's performance against the 2019-2021 Strategic Plan.

2.1.1 Institutional Capability Assessment

The Institutional Capability Assessment of the Ministry provided an in-depth analysis of its internal status relating to the Strategy, Structure, Systems, Staff, Shared values and Style of leadership and management by identifying gaps and provided appropriate interventions to effectively execute the 2022-2026 Strategic Plan. It was established that the MFL had gaps in all the seven areas which need to be addressed. Therefore, the Ministry will put in place strategies to address the identified gaps to effectively implement its Strategic Plan.

2.1.2 Past Performance

2.1.2.1 Performance Criteria

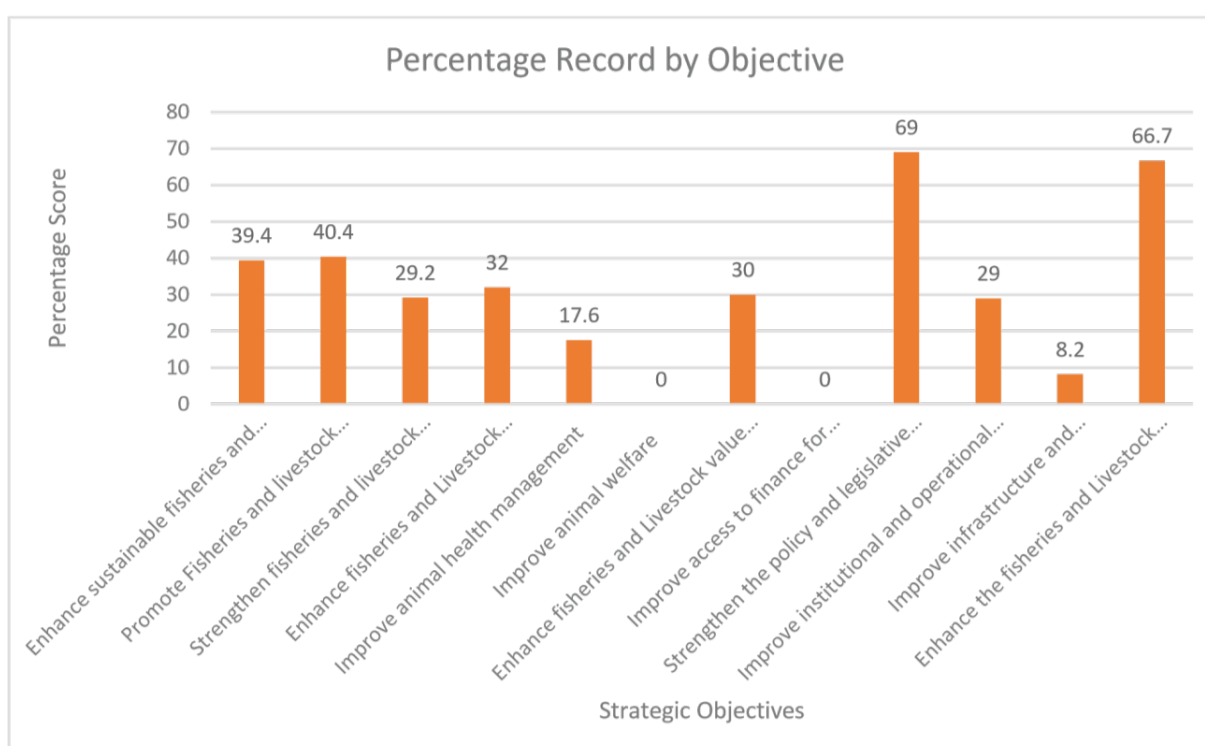
The Ministry's past performance is based on the terminal evaluation conducted on its 2019 - 2021 Strategic Plan. The exercise involved assessing the performance by strategic Objective to ascertain the extent to which the targets were met. The performance was rated using A 3-tier rating criteria identified by the colour codes as follows:

- a) Code 1 - **Red** (0% to 49%) for Below Average Performance.
- b) Code 2 - **Yellow** (50% to 79%) for Average Performance
- c) Code 3 - **Green** (80%-100%) for Above Average Performance

2.1.2.2 Past Performance Record

Based on the Twelve (12) Strategic objectives that were evaluated, the overall performance for MFL against the 2019 -2021 Strategic Plan was 30.15% with a rating of 1(red) representing below average performance. Generally, most targets were not achieved during the planned period. The Figure below illustrated the performance of the Ministry by Objective:

Figure 1: percentage performance by objective



2.1.2.3 The Performance of the Fisheries Subsector

During the period under review, the performance of the Fisheries and Livestock subsector was mixed, underpinned by suboptimal growth in fisheries and meagre out-turn registered under livestock. Fisheries and livestock contribution were less than the desired, coupled with decimal contribution to growth from the agricultural sector. The decimal performance was due to rising cost of production, volatility in the exchange rate, low funding to sectors, high debt burden and constrained fiscal space over the period of concern.

The Ministry had prioritised aquaculture intensification and focused on increasing production and productivity through scaling up of fingerlings production, construction of aquaculture parks, facilitating establishment of hatcheries and nurseries, training of incubatees and capacity building of aquaculture farmers and other players across the value chain and provision of loans through the Aquaculture Seed Fund. With respect to capture fisheries, focus was on sustainable conservation of fisheries resources through control of Illegal, Unreported and Unregulated (IUU) fishing practices. In this regard, the Ministry conducted monitoring control and surveillance on the Lakes and other water bodies. In addition, the Ministry, issued licences and registered Kapenta fishers. Further, enforcement of fisheries regulations was enhanced.

Under aquaculture, a total of 115 extension officers were retrained in pond construction and management, siting, construction and installations of cages. In addition, 3,093 farmers across the country were trained in installations of fish-cages, management of aquaculture systems, feeding and feed formulation, inspections and maintenance of netting materials, and mooring systems. A total of 13 hatcheries were established and operationalised and this contributed to the production of 213 million fingerlings. The Ministry through the Citizen Economic Empowerment Commission (CEEC) approved Aquaculture Seed Fund loans valued at K 293.6 Million targeting 1,901 beneficiaries. In addition, 450 cages and pens were procured and installed for members of the Cooperatives in Sinazongwe, Gwembe and Chitambo Districts.

Generally, fisheries production recorded moderate gains especially aquaculture which posted satisfactory growth. Fisheries production increased by 22.5 percent from 129,822 metric tonnes (MT) in 2019 to 159,043 MT in 2021. Aquaculture posted a 57.1 percent increase in fish production to 59,679 MT from 38,000 MT between 2019 and 2021. The bulk of the production was from commercial large-scale fish farmers in Southern, Northern, North-Western, Copperbelt and Lusaka Provinces, which are high potential aquaculture zones. Fish under capture fisheries increased marginally by 0.7 percent to 95,625 MT in 2021 from 94,943 MT in 2020. The increase is attributed to continuous monitoring, control and surveillance activities. The increased participation in the fishing of pelagic species also contributed to the increase in fish catch.

There was also an increase in fish export volumes of 23.4 percent to 6,696 Mt in 2021 from 5,427 Mt in 2019. The major export destinations were the Democratic Republic of the Congo, Malawi,

Hong Kong, South Africa and the United States of America. Import volumes were, however, higher and increased by 15.29 percent to 92,168 Mt in 2021 from 79,941 Mt in 2019. The increase in fish imports was attributed to the sustained high demand of fish. The major import sources were Namibia, China and South Africa.

2.1.2.4 The Performance of the Livestock Subsector

The sector witnessed marginal increase in the performance of livestock population and products. Cattle population increased by 18.3 percent to 4.38 Million in 2021 from 3.7 Million in 2019. The population of goats and pigs increased marginally by 1.1 percent and 2.3 percent respectively while Poultry production continued to record positive growth during the period 2019 to 2021.

The Ministry focused on stocking and restocking, livestock pass-on programme, promotion of pasture and forage production among smallholder farmers, and sustainable rangeland management. By 2021, a total of 1,500 smallholder farmers accessed breeding stock, a total of 33,421 farmers were supported through the livestock stocking and restocking program and accessed various livestock packages. (cattle, goats, pigs, chickens and rabbits). Further, 5,500 smallholder farmers accessed forage seed while 10,000 small scale farmers were mobilized, identified, and 8,125 farmers received assorted forage seed with support of Enhanced Smallholder Livestock Investment Programme (E-SLIP). In the 2020/21 season, a total area of 21,680 hectares of rangelands was reinforced with star grass amounting to 64,450 kgs distributed to the 16 rangelands country-wide. A total of 18,400ha (38,997 kgs) was over sown with legumes. In terms of pasture, the Ministry promoted pasture growing, conservation and utilisation and a total area of 189 hectares was cultivated as pasture demonstration sites with various forage species for showcasing to farmers.

Generally, the major challenges faced in executing the Strategic Plan included inadequate budget allocation to implement programmes. Additionally, funding was also not adequate such that the Ministry was unable to sufficiently recruit staff and also replace its obsolete and damaged equipment. The other challenge faced was the impact of the COVID 19 pandemic that interrupted normal operations for some months as a result of the scourge.

2.2 External Environmental Analysis

The analysis of the Ministry's external environment focused on Political/Policy, Economic, Social, Technological, Environmental/Ecological and Legal (PESTEL) developments that had or may have an impact on the operations of the institution. The external environments with an impact on the Ministry are as follows:

2.2.1 Political Developments

2.2.1.1 Change of Government Administration

Zambia is a land-linked country and has enjoyed political stability since independence as the country has had seven peaceful transitions of government that has witnessed four different regimes (UNIP, MMD, PF and UPND). Following the ushering in of the new regime (the New Dawn Administration) in 2021, the Fisheries and Livestock subsector has been repositioned to play a key role in the agricultural transformation agenda. The strong political will that has come with this refocusing of the sector has been premised on developing a Comprehensive Agriculture Transformation Support Programme (CATSP); enhancing extension service delivery; enhancing production and productivity of both fisheries and livestock; strengthening disease prevention and control through interventions such as vaccine production; promotion of value addition to fish and livestock products and promotion of access to local, regional and international markets. The stable political environment and strong political will makes the country attractive for investment in fisheries and livestock.

Agriculture remains the major economic activity and employs over 80% of the rural population with Fisheries and Livestock subsector accounting for over one million households. The Fisheries and Livestock subsector contributes 2.9 percent to the GDP of which 1 percent is for fisheries while 1.9 percent is for livestock. To enhance fisheries and livestock development, the Government is implementing the National Livestock Development Policy, the National Fisheries and Aquaculture Policy and the National Animal Health Policy. These Policies have been developed within the broader framework of the 2014 Malabo Declaration and other regional and international agricultural protocols under the United Nations (UN), African Union (AU), Common Market for Southern and East Africa (COMESA), and Southern Africa Development Community (SADC).

Despite the existence of strong political will and a comprehensive policy framework, the country continues to have some inconsistencies in the implementation of the fisheries and livestock policies such as trade restrictions imposed on fish and fish products as well as livestock and livestock products. In addition, the extension services and research and development have been inadequate and ineffective, lack of availability of vaccines, inadequate fisheries and livestock infrastructure, inadequate access to improved livestock and fisheries breed and generally low fisheries and livestock production and productivity have been recorded among the challenges. In order to address the above challenges, the Ministry will undertake the following interventions:

- i. Enhance extension service delivery;
- ii. Implement the Agricultural Transformation Programme (Comprehensive agriculture transformation support Programme);
- iii. Enhance fisheries and livestock production and productivity;
- iv. Increase support towards fisheries and livestock research institutions;
- v. Support production of vaccines and other biological consumables;
- vi. Enhance disease prevention and control;
- vii. Develop livestock and fisheries infrastructure (Complete and operationalise the existing Provincial laboratories and tier 3 livestock centres;)
- viii. Support animal breeding and genetics, AI, Restocking and stocking;
- ix. Prioritise fisheries and livestock market promotion and value addition;
- x. Promote regional and international cooperation;
- xi. Harmonise fisheries regulations in transboundary waters; and
- xii. Adhere to international animal health best practices to enhance fisheries and livestock trade.

2.2.2 Economic Developments

2.2.2.1 Unstable macroeconomic conditions

Unstable macroeconomic conditions factors such as high inflation and fluctuating exchange rates, and high external national debt led Government to put in place austerity measures to reduce excessive spending. At the end of September 2021, the public external debt was \$14.71 billion. The national debt resulted in reduced fiscal space which negatively impacted financing to the Ministry. The Ministry experienced reduction in budget allocations and funding for programmes

during the previous strategic plan period. For instance, in the financial year ended 31st December, 2021, the Ministry received a total funding of K 453.7 Million against a budget of K 830.8 Million translating to 67% budget releases compared to 2019 budget allocation of 843.1 Million.

The global economic meltdown and high inflation rate coupled with fluctuating exchange rates resulted in the increase of goods and service. For instance, in March 2022, the inflation rate was 13.1%, while the exchange rate fluctuated between K15.9/USD and K18.09/USD from January 2021 to March 2022 resulting in the rise in prices of goods and services.

However, the economic outlook is slowly improving and stabilised due to the monetary policies put in place by Government. The Ministry will therefore strengthen implementation of financial controls and adhere to Public Financial Management Act No. 1 of 2018 and monetary policies to implement key national priority areas relating to fisheries and livestock.

2.2.2.2 Increased Animal Disease

Despite the projected positive performance, the sector faced a number of challenges which included animal disease outbreaks of Foot and Mouth Disease (FMD) in different parts of the country except for Luapula Province, and outbreak of Contagious Bovine Pleuropneumonia (CBBP) in Mwinilunga District, North-western Province and Western Province. The animal disease adversely impacted on the agriculture sector due to reduced productivity and production in fish and livestock and their by-products.

To mitigate the impact of these developments, the Ministry shall:

- i. i. Advocate for increased funding to the Ministry of Fisheries and Livestock to meet the 10% CAADP target;
- ii. Create an enabling business environment to enhance private sector investment in the Fisheries and Livestock subsectors;
- iii. Enhance sustainable fisheries and livestock production and productivity;
- iv. Modernise fisheries and livestock extension and advisory service delivery;
- v. Promote aquaculture intensification;
- vi. Enhance animal health services;
- vii. Enhance fisheries and livestock agribusiness promotion, and exports;

- viii. Promote fish and livestock value addition;
- ix. Enhance livestock stocking and restocking;
- x. Promote livestock nutrition;
- xi. Enhance artificial insemination among smallholder farmers; and
- xii. Enhance conservation of indigenous fish and livestock species.

2.2.3 Social Developments

2.2.3.1 Population Increase

The population of Zambia increased from 13 million in 2010 to 19.6 million in 2022. This provides an opportunity for increased fisheries and livestock development to meet the increased demand for fisheries and livestock products. On the other hand, an increased population leads to unsustainable use of natural resources such as fish stocks in the natural waters and grazing lands resulting in over-exploitation of natural resources.

2.2.3.2 High Dependence on Natural Resources

Overdependence on natural resources by fishers for their livelihood and poor attitude to comply with fisheries regulations remains the main challenge to conservation of fish in natural water bodies especially the continued use of unsustainable fishing methods such as the use of mosquito nets leading to destruction of fish habitats and breed areas. Additionally, the poor attitude to adopt alternative means of livelihood during fishing bans has led to conflicts with authorities enforcing the regulations. Further, overcrowding in fishing camps and low levels of hygiene has led to outbreak of communicable diseases such as Cholera and other diarrhoeal diseases.

2.2.3.3 Outbreak of Covid-19 Pandemic

The growth of the sector was hampered by negative effects of COVID 19 such as reduced livestock trade due to movement restrictions and general slowdown in economic activities. At Ministry level, the COVID -19 pandemic affected non-tax revenue generation as members of staff had challenges to engage farmers due to restrictions in movements. The pandemic also negatively impacted on the Ministry as it disrupted interactions between the farmers and the officers in the provision of extension services. During the COVID – 19 pandemic, the Ministry endeavoured to implement COVID 19 interventions aimed at mitigating the impact of the pandemic along the Aquaculture Value Chain. To this effect, the Ministry in conjunction with Disaster Management Mitigation

Unit (DMMU) and other District departments, managed to distribute 1,122,009 fingerlings to 1049 (437 female) vulnerable households. In addition, the beneficiaries were trained in feed formulation so that they would be able to make feed using local materials.

Further, border restrictions due to Covid-19 pandemic led to disruptions of supply chains especially for imported fisheries and livestock inputs such as feed premixes and Veterinary Medicinal Products (VMPs), fingerlings, fish feed and other input required in the production processes resulting in stock outs. The border restrictions also affected export of commodities such as honey and fish feed to major export destinations. Consequently, the delivery of key government programmes such as stocking and restocking, aquaculture seed fund pre-financing training and aquaculture incubation slowed down.

To mitigate any potential pandemics and risks in future, the Ministry will put in place a risk management strategy to contain the effects that may arise. Additionally, the Ministry will endeavour to come up with alternative modes of operations such as digitalising some of its services.

2.1.1.1 Poor and Unsustainable Agricultural Practices

With regard to livestock production, poor agricultural practices such as mixing of diseased animals in communal grazing lands, moving animals nearer to wild animals in search of water, opening of carcasses of diseased animals, and poor biosecurity preventative measures has led to outbreaks of animal diseases such as Foot and Mouth Disease (FMD), Contagious Bovine Plural Pneumonia (CBPP) and Anthrax. Additionally, non-adherence to primary animal health practices such as dipping, scheduled vaccinations, and obtaining permits for livestock movement has exacerbated the spread of management diseases such as tick-borne diseases.

Further, non-adherence to animal welfare practices such as mistreatment of animals used in research, entertainment, slaughter, animal draught power, and pets. Poor transportation of animals, lack of housing facilities, non-construction, and poor nutrition practices have significantly contributed to the poor health of animals making the veterinary treatment nonresponsive during disease outbreaks.

To mitigate against these negative social developments, the Ministry shall:

- i. Enhance sensitisation of sustainable fisheries and livestock management practices;
- ii. Sensitise and educate fishers and livestock farmers on biosecurity measures, animal welfare, and alternative forms of livelihood;
- iii. Enhance primary animal health care; and
- iv. Mainstream nutrition in fisheries and livestock with the National Nutrition Policy;

2.1.2 Technological Developments

In the recent past, the application of smart technological advancements in agriculture has tremendously increased throughout the world to enhance production and productivity. To this effect Government prioritised investment in ICT in all sectors including fisheries and livestock by putting in place the e-Government policy in 2016. Under the Ministry of Fisheries and Livestock, the technology advancement has been vital in enhancing a diversified, competitive and sustainable Fisheries and Livestock subsectors and contributing to the agriculture transformation and development agenda as a whole. Since 2019 to 2021, there has been an increase in the adoption, access and use of information, technology and communication services.

The Ministry has continued collaborating with the Ministry of Agriculture (MoA) and Electronic Government Division (EGD) (Smart Zambia Institute (SZI)) to operationalise the Zambia Integrated Agricultural Management Information System (ZIAMIS). Further, EGD is working with the Ministry to establish the e-extension and the web-based Animal Health Identification and Traceability (AITS) system. These systems will enable the registration of farmers and fishers, improve extension service delivery, disease control and enhance trade.

The Ministry has also been working with other Cooperating Partners in improving technological knowledge and skills development in the utilisation of technology to optimise fisheries and livestock production and productivity. Efforts to enhance productivity are being made through, Artificial Insemination (AI), Genetic Improvement Programmes (GIP), vessel monitoring systems and hydroacoustics technologies in capture fisheries. Other interventions include embryo transfer, animal disease diagnosis, surveillance, control of animal diseases, fingerling production,

laboratory services, production of drugs and vaccines, animal breeding and research and development.

Despite these efforts, there is still inadequate investment and low adoption of technology, due to budgetary constraints, inadequate extension staff and high illiteracy levels among fishers and livestock farmers. The Ministry is exploring the utilisation of technology in extension service delivery, information management system, early warning climate change adaptation and resilience-building, livestock index-based insurance, auto-card (2D, 3D) in infrastructure design, procurement and financial management.

To mitigate the challenges, the Ministry shall undertake the following:

- i. Enhance collaboration with Ministry of Technology and Science, Electronic Government Division and other Partners in technological development;
- ii. Develop and operationalise an e-extension system and Web-based AITS;
- iii. Invest in ICT equipment and infrastructure
- iv. Increase investment in Research and Development (R&D);
- v. Enhance partnerships with international, regional and local universities and research institutions to promote R&D;
- vi. Promote private sector participation in fisheries and livestock research and development;
- vii. Promote climate-smart fisheries and livestock production and productivity technologies;
- viii. Establish Fisheries and Livestock information management and early warning systems; and
- ix. Enhance fisheries and livestock extension and advisory service delivery.

2.1.3 Ecological/Environmental Developments

2.1.3.1 Climate Change and Climate Variability

Globally, in the past decade, climate change and climate variability has been major serious threats to the agriculture sector especially in the area of sustainable fisheries and livestock development. Zambia, like any other country has been experiencing climate induced hazards which include drought and dry spells, seasonal and flash floods and extreme temperatures. These hazards, especially droughts and floods have increased in frequency and intensity over the past few decades and have adversely impacted animal husbandry

due to low food and water security for animals, especially in rural communities. According to global projections, climate change is expected to continue to cause more frequent droughts and floods, altering the weather pattern and vegetation.

2.1.3.2 Loss of Biodiversity on most Rivers and Lakes

The indiscriminate introduction of invasive species has resulted in the loss of biodiversity on most rivers and lakes. On the other hand, sedimentation and poor land use practices have resulted in the loss of fish habitats thus contributing to low fish production. To mitigate against these ecological challenges, the Ministry shall:

- i. Mainstream climate change in fisheries and livestock policies;
- ii. Undertake enforcement conservation patrols;
- iii. Promote community participation in the management of fisheries resources;
- iv. Promote integrated land use planning;
- v. Encourage rangeland management and conservation;
- vi. Promote use of indigenous fish species in aquaculture;
- vii. Promote the use of local livestock breeds and strains;
- viii. Enhance capacity building on climate change adaptation for livestock farmers and fishers; and
- ix. Develop mechanisms for climate change financing among livestock and fish farmers.

2.1.4 Legal Developments

Fisheries and Livestock development in Zambia is governed by several pieces of legislation which include prevention of Cruelty of Animals Act No. 13 of 1994, Tsetse Control Act No. 13 of 1994, Dairy Industry Act No. 22 of 2010, and Animal Identification and Traceability Act No. 28 of 2010. The main principle legislatures that govern fisheries and livestock development are the Animal Health Act No. 27 of 2010, Animal Identification and Traceability Act No. 28 of 2010 and Fisheries Act No. 22 of 2011. The above Fisheries and Livestock legislations are outdated and fragmented making it difficult to regulate the Fisheries and Livestock subsector. From 2018, the Ministry has been

undertaking comprehensive legislative review on laws related to fisheries and livestock to align to the current trends. The Ministry will therefore expedite legislative review process to enhance fisheries and livestock production and productivity.

Further, in order to augment the legislative framework for the subsectors, the Ministry of Fisheries Livestock will undertake the following interventions:

- i. Develop the National Livestock Development Act to serve as the principal Act for the livestock subsector;
- ii. Review the Veterinary and Veterinary Para-professions Act 45 of 2010;
- iii. Develop and amend the fisheries and livestock regulations;
- iv. Strengthen collaboration with the Ministry responsible for health to implement the food safety legislation;
- v. Implement fisheries and livestock development programmes in line with local authority by-laws; and
- vi. Enhance the export of fisheries and livestock products in line with national trade legislation.

2.2 Stakeholder Analysis

2.2.1 Primary Stakeholder Analysis

The Ministry has identified in table 1 the following major Primarily Stakeholders (Clients) and their expected needs. The Clients have been classified in clusters for easy identification.

Table 1: Clients and their needs

NO	Client Clusters	Needs
1.	Farmers	<ol style="list-style-type: none">1. Fisheries and livestock advisory and extension services2. Fisheries and livestock input supplies, agribusiness, market linkages and trade facilitation3. Financial management services4. Fisheries and livestock public infrastructure5. Fisheries and livestock specialised services6. Facilitation of Public Private Partnerships (PPPs)7. Facilitation of environmental impact assessments8. Information on policy and legislative guidelines9. Animal health and veterinary services10. Sanitary and Phytosanitary services11. Food safety information and services12. Animal Identification and Traceability services13. Up to date technology development
2.	Fishers	<ol style="list-style-type: none">1. Information on policy and legislative guidelines and enforcement of regulations2. Fisheries advisory and extension services3. Fisheries regulations enforcement4. Devolution of responsibilities to co-management structures

		<ul style="list-style-type: none"> 5. Processing facilities and landing sites 6. Approved designs of fishing equipment and accessories 7. Trade facilitation 8. Sanitary and Phyto-sanitary services
3.	Bee-Keepers	<ul style="list-style-type: none"> 1. Certification and registration services 2. Apiculture advisory and extension services 3. Market support and value addition services 4. Bee-keeping equipment and accessories 5. Animal Identification and Traceability services 6. Sanitary and Phyto-sanitary services 7. Laboratory Testing services 8. Eco - system management
4.	Traders and Processors	<ul style="list-style-type: none"> 1. Financial support 2. Livestock and fisheries support services 3. Sanitary and Phyto-sanitary services 4. Certification services 5. Up to date Policy framework 6. Fisheries and livestock information 7. Commodity marketing infrastructure 8. Traceability services 9. Product testing services 10. Market Linkages and credit facilities 11. Private Public Partnership guidelines for cooperation 12. Electronic Platforms for trade facilitation

5.	Cooperatives, Farmers and Fishers Associations, Clubs and Groups	<ol style="list-style-type: none"> 1. Fisheries and livestock advisory and extension services 2. Facilitate registration of co-operatives 3. Fisheries and livestock input and implement 4. Financial support 5. Fisheries and livestock public infrastructure 6. Fisheries and livestock specialised services 7. Fisheries and livestock information 8. Facilitation of out grower schemes 9. Facilitation of Public Private Partnerships 10. Facilitation of access to financial services 11. Sanitary and Phytosanitary services 12. Market linkages 13. Up to date technology development
6.	Pasture and forage Seed Companies	<ol style="list-style-type: none"> 1. Up to date Policy and Legislative framework 2. Facilitation of seed testing, variety protection and certification services 3. Training and information on pasture production 4. Facilitation of Phyto-sanitary certificates, import and export permits 5. Specialised pasture extension services 6. Export facilitation regional markets under the Alliance for Commodity Trade in Eastern and Southern Africa (ACTESA) agreed regulations
7.	Hatchery Operators	<ol style="list-style-type: none"> 1. Fisheries information 2. Facilitation of research knowledge sharing 3. Facilitation of training 4. Infrastructure and equipment 5. Financial support

8.	Livestock Breeders	<ol style="list-style-type: none"> 1. Development of breeding policy and legal framework 2. Livestock information services 3. Market Linkages 4. Animal Identification and Traceability services 5. Farmer information 6. Facilitate access to Artificial Insemination
9.	Researchers	<ol style="list-style-type: none"> 1. Fisheries and livestock information 2. Policy and legal framework guidelines 3. Fisheries and Livestock Standards 4. Farmer Information 5. Research agenda 6. Financial support
10	Financial service providers	<ol style="list-style-type: none"> 1. Certification 2. Animal Identification and Traceability services 3. Fisheries and Livestock Information 4. Policy and Legal framework 5. Laboratory services
11.	Animal Feed Companies	<ol style="list-style-type: none"> 1. Collaboration and support in research and development 2. Appropriate Innovations 3. Fisheries and Livestock Information 4. Financial services for small scale feed producers 5. Feed standards 6. Reliable access to quality inputs

2.2.2 Secondary Stakeholder Analysis

The stakeholder analysis identified the major stakeholders and categorised them by cluster in respect of their interests/concerns as presented in table 2:

Table 2: Secondary Stakeholders and their Interests

No.	Stakeholder Clusters	Interests
1.	Ministries, Provinces, Administration Spending Agencies (MPSAs)	1. Effective and efficient implementation of programmes related to Fisheries and Livestock 2. Fisheries and Livestock information 3. Collaborative support 4. Technical Assistance
2.	Higher Learning Institutions	1. Collaboration and support in research and development 2. Appropriate Innovations 3. Fisheries and Livestock Information
3.	Cooperating Partners	1. Adherence to international agreements and national plans 2. Efficient financial management 3. Fisheries and Livestock information 4. Good governance systems 5. Women and Youth representation 6. Mainstreaming Environmental sustainability
4.	Non-Governmental Organizations (NGOs)	1. Adherence to international agreements and national plans 2. Efficient and effective financial management 3. Fisheries and Livestock information 4. Good governance systems 5. Women and Youth representation 6. Environmental, social and economic sustainability mainstreaming

5.	Consultative Group for International Agricultural Research (CGIAR)	<ol style="list-style-type: none"> 1. Increased funding for research activities 2. Retention of research staff 3. Demand-Driven Research
6.	Professional Bodies (e.g. Veterinary Association of Zambia)	<ol style="list-style-type: none"> 1. Adherence to standards 2. Fisheries and Livestock information 3. Expansion of their membership 4. Facilitate licensing 5. Accreditation of members
7.	International Fisheries and Livestock Organisations	<ol style="list-style-type: none"> 1. Adherence to international standards for products, trade, procedures and regulations 2. Fisheries and Livestock information
8.	International Standard Setting Bodies	<ol style="list-style-type: none"> 1. Adhere to international standards 2. Participation in international standards-setting 3. Fisheries and Livestock information
9.	Importers/ Exporters	<ol style="list-style-type: none"> 1. Sanitary and phytosanitary services 2. Policy and Regulatory guidelines 3. Traceability Services 4. Laboratory Services 5. Market Support Services 6. Food Safety Certification Services 7. Electronic Platform for trade facilitation

3.0 SWOT ANALYSIS

Based on the internal and external environmental analysis, a SWOT analysis was conducted to identify the factors within the Ministry in terms of the strengths and weaknesses and outside the Ministry in terms the opportunities and threats. The analysis summarised the SWOT as presented in table 3 below.

Table 3: SWOT Analysis

	Positive		Negative
	STRENGTHS		WEAKNESSES
	<ol style="list-style-type: none"> 1. Established structures throughout the Country 2. Availability of Training Institutions within the Ministry 3. Existence of IMS 4. Existence of the ICT Unit 5. Strong partnerships with regional and international training institutions 6. Leadership and Management 7. Specialized members of Staff in Fisheries and Livestock 		<ol style="list-style-type: none"> 1. Inadequate organisation structure 2. Outdated job descriptions 3. Inadequate livestock infrastructure especially in rural areas 4. Weak M&E Framework 5. Inadequate staffing especially extension service workers 6. Inadequate financial resources 7. Ineffective early warning system

External	OPPORTUNITIES <ol style="list-style-type: none"> 1. Political will 2. E-Government policy direction on digital transformation for Smart technology 3. Support from cooperating partners 4. Increased population 5. Technological advancements 6. Increased funds for entrepreneurship and empowerment through the Constituency Development Fund 		THREATS <ol style="list-style-type: none"> 1. Climate change and climate variability 2. Outbreak of animal diseases 3. Effects of pandemics such as COVID-19 4. Poor and unsustainable agricultural practices 5. High dependence on natural resources 6. Loss of biodiversity on most rivers and lakes 7. Unstable macro-economic conditions

4.0 STRATEGIC DIRECTION

4.1 Linkage to the 8NDP

The Ministry's 2022 -2026 Strategic Plan is anchored on the Eighth National Development Plan which is a blueprint for the country's social-economic development for the period 2022 to 2026. The 8NDP has four Strategic Development Areas, and these are:

1. Economic Transformation and Job Creation;
2. Human and Social Development;
3. Environmental Sustainability; and
4. Good Governance Environment.

The Ministry of Fisheries and Livestock will contribute to Strategic Development Area Number Two (2) on Economic Transformation and Job Creation whose development outcome is an industrialized and diversified economy. The Ministry will apply Strategy No. 1 that focuses on increase agriculture production and productivity whose programmes are: infrastructure development; fisheries and aquaculture development; livestock development; farmer support input; agribusiness development; research and development; extension service support; early warning and surveillance; and farm block and resettlement scheme development.

During the implementation of the 2022 - 2026 Ministerial Strategic Plan, resource mobilisation and allocation to the Ministry of Fisheries and livestock will be aligned to the 8NDP. Both Medium Term Expenditure Framework (MTEF) and annual budgets for the Ministry will be related to the programmes in the 8NDP. To ensure effective implementation of the 8NDP, the Strategic Plan will be used for formulating the annual budgets.

The implementation plan and annual plans with smart targets and schedules of activities, taking into account the available resources will be developed and operationalised. In this regard, the Ministry will use the Strategic Plan for resource mobilisation. The Ministerial Output Based Budget will be organised around the strategies in the Plan.

Having analysed the internal and external environments within which the Ministry is operating, and may be expected to operate in the near future, the Ministry has set out an operational framework to guide the execution of its mandate as follows: -

4.2 Vision

The Ministry envisions:

“A nation that produces quality livestock and fish for food security and livelihoods”. This entails that the ministry is striving to achieve improved production of quality livestock and fish in the medium to long-term in order to ensure food security and to export the excess.

4.3 Mission Statement

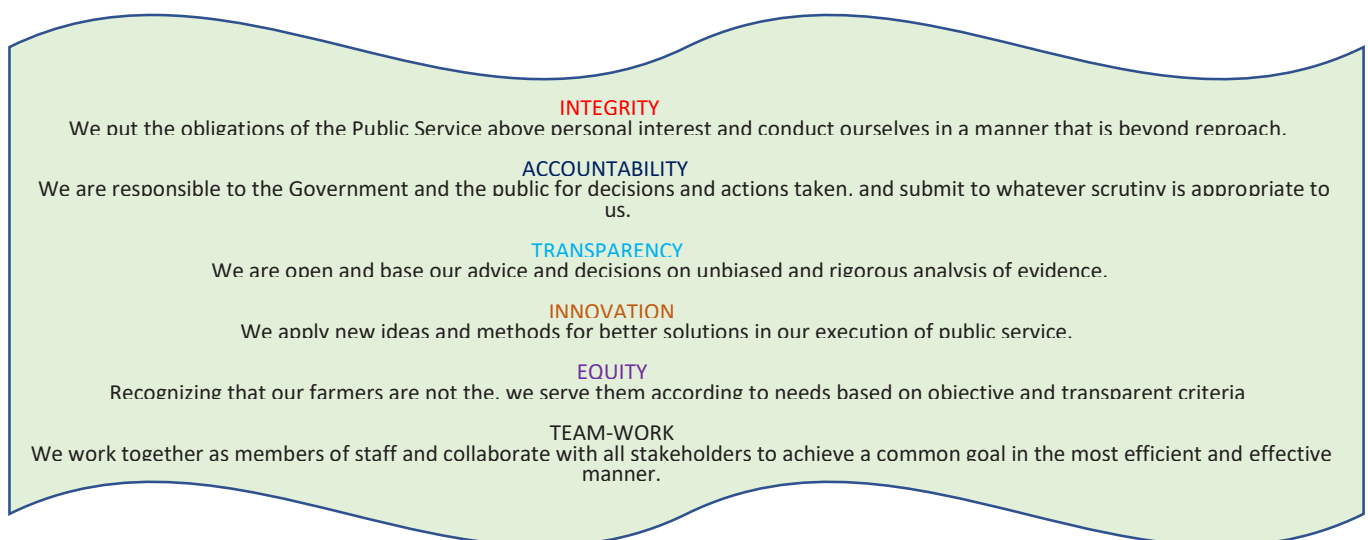
Consistent with the vision, the Ministry is committed:

“To oversee production and productivity of fish and livestock for sustainable development”.

This Mission entails that the Ministry will put in place and enforce relevant policy and regulations that will enable it to create an enabling environment for the production and productivity of fish and livestock.

Core Values

To attain the vision the Ministry commits to uphold the following six (6) Core values in the figure below:



4.4 Strategic Themes and Strategic Results

The Ministry has identified four (4) strategic themes (areas of focus) to address the identified challenges. This will lead to specific strategic results being realised once the challenges in the respective themes have been addressed. The focus in the four areas will ultimately lead to the attainment of the vision for the Ministry. The table below indicates the strategic themes and their corresponding strategic results.

Table 4: Strategic Themes

	Strategic Theme 1	Strategic Theme 2	Strategic Theme 3	Strategic Theme 4
Strategic Theme	Operational excellence	Agribusiness and marketing excellence	Animal health excellence	Fisheries and Livestock development
Strategic Result	High quality services	Increased fisheries and livestock trade and exports	Healthy animal populations	Increased fish and livestock production and productivity

4.4.1 Operational Excellence for High Quality Services

The Ministry commits to addressing the key internal challenges by improving financial management systems, operational processes and procedures, human resources capabilities as well as infrastructure and equipment. These interventions will result in efficient and effective service delivery.

4.4.2 Agribusiness and Marketing Excellence

Under this theme, the Ministry will enhance the promotion of Livestock and Fisheries agribusiness and marketing development. This will culminate into enhanced fisheries and livestock value development, market linkages for small scale farmers, and increased exports.

4.4.3 Fisheries and Livestock Development

Under this theme, the Ministry will enhance the promotion of livestock and fisheries development, which will culminate into optimal fisheries and livestock production and productivity.

4.4.4 Animal Health Excellence

The Ministry commits to the provision of quality animal health and veterinary services. This will be achieved by improving animal health management. These interventions will result in a healthy animal population.

4.5 Strategic Objective

To accomplish its mission, strategic results and vision, the Ministry will in the next five years (2022 - 2026) commit to pursuing eleven (11) strategic objectives with their associated intended

results, measures targets and strategies. The strategic objectives demonstrate the continuous improvements that the Ministry will need to undertake to get the desired results in the areas of focus as follows:

Table 5: Strategic Objectives

Perspective	Strategic Objective	Objective Description
Customer/ Stakeholder	Enhance fish and livestock production and productivity	This entails increased fish production through the development and promotion of sustainable exploitation and utilisation of fisheries resources.
	Enhance animal health and management	This entails reducing animal disease burden through strengthening implementation of disease control and prevention programmes.
	Enhance skills development	This entails development of a training and skills development plan and revision of the curriculum for livestock and fisheries training.
	Enhance fisheries and livestock conservation	This entails strengthening livestock research development and livestock conservation programmes so as to prevent breed extinction.
Finance/ Stewardship	Improve financial management	This entails strengthening internal financial controls as well as developing and implementing a resource mobilisation plan
Internal Process	Enhance early warning and responsiveness	This entails improving the preparedness and response to animal disease and other livestock and fisheries risks through the review and implementation of an early warning and response system.

	Improve information dissemination	This entails improved visibility of the Ministry through the development of a communication strategy in order to inform the farmers and other stakeholders on new and improved innovations as well as latest information in the Fisheries and Livestock sector.
	Improve marketing of fish and livestock	This entails improved Marketing of fisheries and Livestock products through Development and operationalisation of the Fisheries and Livestock Marketing strategy
	Enhance management systems	This entails enhance the management systems through various interventions such as upgrading ICT infrastructure to enhance service delivery.
Organisation Capacity	Improve human resource capacity	This entails strengthening performance management, development and implementation of the training plan, revision and operationalisation of the organisation structure and development and implementation of a change management strategy.
	Improve infrastructure and equipment	This entails putting in place adequate fisheries and livestock infrastructure to support fisheries and livestock development

4.6 Strategic Performance Output Matrix

The strategic performance output matrix is a log-frame that contains strategic Objectives with specific intended results, measures, targets and strategies/initiatives to be accomplished by the Ministry during the strategic plan period as presented in Table 6.

Table 6: Strategic performance output matrix

Strategic Objective 1: Enhance fish and livestock production and productivity				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Increased fish production	Quantity of fish produced	156,804 MT	225,000 MT fish produced by 2026	<ul style="list-style-type: none"> Develop and promote sustainable exploitation and utilisation of fisheries resources. Develop and promote Aquaculture production
	Number of fingerlings produced	302, 000,000	460, 000,000 fingerlings produced by 2026	Strengthen production of fingerlings
	Number of livestock produced (Cattle, Pigs, Goats, Sheep)	10,576,234	15,000,000 livestock produced (Cattle, Pigs, Goats, Sheep) by 2026	Strengthen livestock production and productivity
Increased livestock production	Increase in area of pasture planted	79,000 ha	83,200 ha of pasture planted by 2026	Promote pasture and improve range management
	Number of products promoted by livestock type	3 (Meat, Milk and Eggs)	4 livestock products (Meat, Milk, Eggs and Honey) promoted by 2026	Promote value addition in livestock products
	Number of by-products promoted by livestock type	3 by-products promoted (hides, skin, manure)	3 by-products promoted (hides, skin, manure) by 2026	
Strategic Objective 2: Enhance animal health and management				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Reduced animal disease burden	Number of districts reporting major disease	16 districts	Zero districts reporting major disease by 2026	

	outbreaks (FMD, CBPP, ASF)				Strengthen implementation of disease control and prevention programmes
	% change in disease incidences of major animal diseases (FMD, CBPP, ASF, ECF, ND, Anthrax, EUS)	37.5%	60% reduction in incidences of disease of National Economic Importance by 2026		
		19.8%	60% reduction in incidences of diseases by 2026		
		15%	50% reduction in incidences of aquatic animal diseases (EUS) by 2026		
Improved animal identification and traceability	Proportion of farmers complying with the animal identification and traceability system	30%	100% farmers complying with the animal identification and traceability system by 2026		Develop and implement an animal identification and traceability system
Strategic Objective 3: Enhance skills development					
Skilled and competent fisheries and livestock labour force	Measures	Baseline	Targets	Strategies/Initiatives	
	No. of trainees trained in fisheries management	43	200 trainees trained in fisheries management by 2026	<ul style="list-style-type: none">Develop and implement a training and skills development planReview the training curriculum for livestock and fisheries.	
No. of trainees trained in livestock management	70	300 trainees trained in livestock management by 2026			
Strategic Objective 4: Enhance fisheries and livestock conservation					
Conserved indigenous fish species for aquaculture	Measures	Baseline	Targets	Strategies/Initiatives	
	Number of indigenous fish species preserved	1	4 indigenous fish species preserved by 2026	Strengthen conservation and management of indigenous fish species.	

Conserved indigenous livestock breeds	No. of indigenous strains conserved	cattle conserved	1	3 indigenous cattle conserved by 2026	Strengthen livestock conservation programme
Strategic Objective 5: Improve financial management					
Intended results	Measures	Baseline	Targets	Strategies/Initiatives	
Prudent use of public resources	% reduction of audit queries	127 audit queries	Zero audit queries annually	Strengthen internal financial controls	
	Audit report	Unqualified audit report	Unqualified audit report annually		
Adequate financial resources	% increase in fisheries and livestock financial resources	6%	10 % increase in fisheries and livestock financial resources by 2026	Develop and implement a resource mobilisation Strategy	
Strategic Objective 6: Enhance early warning and responsiveness					
Intended results	Measures	Baseline	Targets	Strategies/Initiatives	
Improved preparedness and response	Disease preparedness and contingency plans developed and operationalised		20 disease preparedness and contingency plans developed by 2026	Review and implement an early warning and response system	
	Animal disease surveillance plans developed and operationalised	2(CBPP, FMD)	10 animal disease surveillance plans developed and operationalised by 2026	Strengthen animal disease surveillance	
	Livestock Early Warning Information System (LEWIS) operationalised	0	1 Livestock Early Warning Information System (LEWIS) operationalised	Review and implement an early warning and response system	
Strategic Objective 7: Improve information dissemination					
Intended results	Measures	Baseline	Targets	Strategies/Initiatives	
	Ministerial operationalized Website	0	1 Ministerial Website operationalised	Develop a Communication Strategy	

Improved visibility of the Ministry	No of Information Education and Communication (IEC) Programs produced	82	328 Information Education and Communication (IEC) Programs produced by 2026	
Strategic Objective 8: Improve marketing of fish and livestock				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Increased export of fish and livestock	% increase in fish and fish products exported	960 tonnes	50% tonnage increase in fish and fisheries products exported by 2026	Develop and operationalize a Fisheries and Livestock Marketing strategy
	% increase in livestock and livestock related products exported	14,563 tonnes	70% tonnes increase in livestock products exported by 2026	
Strategic Objective 9: Enhance management systems				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Efficiency and effectiveness	No. of management systems established and operationalised	0	1 integrated management system established and operationalised by 2026	<ul style="list-style-type: none">Re-engineer and integrate the management system.Review and implement the Client Service Charter
Strategic Objective 10: Improve human resource capacity				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
High staff performance	% staff performance	Not determined	100% staff performance against set targets annually	Strengthen performance management Develop and implement a training plan
Optimal staffing levels	% of positions filled in the staff establishment	3,594	100% positions in the staff establishment filled by 2026	Review and operationalise the organisation structure

Positive work culture	% of officers adhering to the Code of Ethics	0	100% officers adhering to the Code of Ethics annually	Develop and implement a change management strategy
Strategic Objective 11: Improve infrastructure and equipment				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Conducive work environment	No. of staff houses rehabilitated	0	267 staff houses rehabilitated by 2026	Develop and implement an infrastructure development and maintenance Plan
	No. of staff houses constructed	0	17 staff houses constructed by 2026	
Adequate fisheries and livestock infrastructure	No. of infrastructure rehabilitated	Not determined	90 fisheries and livestock infrastructure rehabilitated by 2026	
	No. of infrastructure constructed	Not determined	78 fisheries and livestock infrastructure constructed by 2026	

5.0 ENABLING FACTORS

The successful implementation of this Plan is centred on the following pre-conditions and assumptions:

5.1 Pre-Conditions

The Ministry will need to put in place the following to ensure successful implementation of the 2022- 2026 Strategic Plan: -

- i. Visionary Leadership;
- ii. Effective Management;
- iii. Adequately skilled, experienced and committed Staff;
- iv. Ownership of the Strategic Plan by all members of staff;
- v. Adequate operational tools and systems; and
- vi. Supportive policy and legal frameworks.

5.2 Assumptions

The critical factors outside the control of the Ministry that should prevail for the successful implementation of the Plan include the following: -

- i. Political will;
- ii. Adequate and timely funding;
- iii. Continued support from Stakeholders;
- iv. Stable Socio-Economic and political environments;
- v. Adequate staffing at all levels; and
- vi. Pandemic free environment.

6.0 IMPLEMENTATION PLAN

The Ministry's 2022 -2026 Strategic Plan will be operationalised using a five-year Implementation Plan (Refer to Appendix II – Implementation Plan). The Implementation Plan consists of costed annual activities that will be implemented by respective Departments and Cooperating Partners. The Policy and Planning Department will be responsible for coordinating the implementation of programmes and activities and ensure the production of progress reports by December every year.

7.0 MONITORING AND EVALUATION

Monitoring and Evaluation (M&E) of the Strategic Plan will be vital for efficient and effective implementation of the Strategic Plan as well as ascertain the achievement of objectives. The process will involve conducting quarterly monitoring, mid-term review and an end line evaluation. An M&E framework will be developed to guide the monitoring and evaluation process by tracking progress and performance against set strategic objectives and targets.

The Director Policy, Planning and Information Department will be responsible for coordinating the monitoring and evaluation processes of the Strategic Plan as well as ensure timely submission of quarterly and annual progress reports to Management.

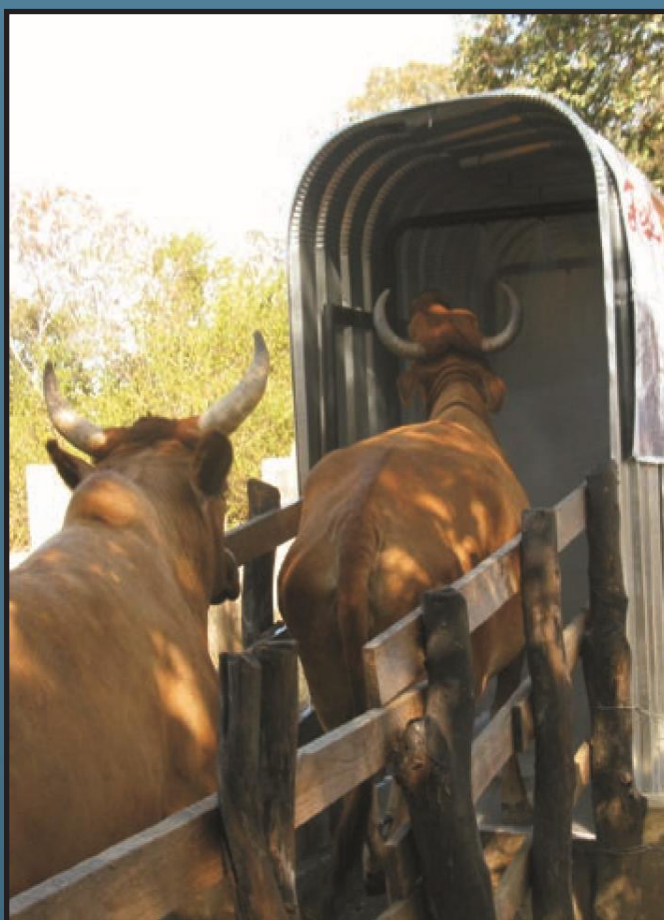
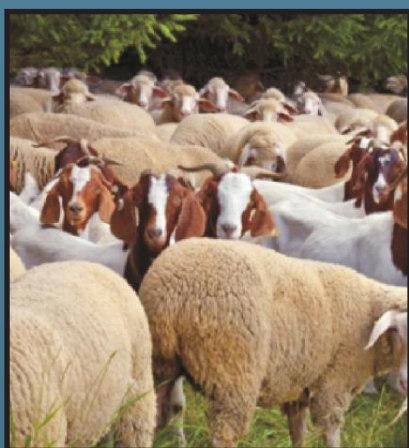
8.0 RISK MANAGEMENT

The Ministry will conduct a risk analysis to manage the anticipated risks during the 2022 - 2026 Strategic Plan period. The pre-conditions and assumptions made and other factors not anticipated will be monitored to ensure successful implementation of the Strategic Plan.

APPENDICES

Appendix I: The Ministry 2022-2026 Balanced Scorecard

Ministry of Fisheries and Livestock 2022 – 2026 Balanced Scorecard						
Vision	A nation that produces quality livestock and fish for food security and livelihoods					
Core Values	Integrity: Accountability: Transparency: Innovation: Equity: Teamwork					
Mission	To oversee production and productivity of fish and livestock for sustainable development					
Strategic Themes	Operational Excellence	Agribusiness and marketing excellence	Animal health excellence	Fisheries and Livestock development		
Strategic Results	High quality services	Increased fisheries and livestock trade	Healthy animal populations	Increased fish and livestock production and productivity		
Strategic Objectives and Strategy Map						
Customer				Measures	Targets	
Finance/ Stewardship				Quantity of fish produced # of fingerlings produced # of livestock produced Area of pasture planted # of products promoted by livestock type # of by-products promoted by livestock type # of districts reporting major disease outbreaks % change in disease incidences of major animal diseases Proportion of farmers complying with the animal identification and traceability system # of trainees trained in fisheries management # of trainees trained in livestock management # of indigenous fish species preserved # of indigenous cattle strains conserved % reduction of audit queries Audit report % increase in fisheries and livestock financial resources Disease preparedness and contingency plans developed and operationalised Animal disease surveillance plans developed and operationalised Livestock Early Warning Information System (LEWIS) operationalised Ministrial Website operationalized # of information Education and Communication (IEC) Programs produced % increase in fish and fish products exported % increase in livestock and livestock related products exported # of management systems established and operationalised % staff performance % of positions filled in the staff establishment % of officers adhering to the Code of Ethics # of staff houses rehabilitated # of staff houses constructed # of infrastructure rehabilitated # of infrastructure constructed	225,000 MT fish produced by 2026 440,000,000 fingerlings produced by 2026 15,000,000 livestock produced by 2026 83,200 ha of pasture planted by 2026 4 livestock products promoted by 2026 3 by products promoted (hides, skin, manure) by 2026 60% reduction in incidences of disease of National Economic Importance by 2026 60% reduction in incidences of Management diseases by 2026 50% reduction in incidences of aquatic animal diseases by 2026 100% farmers complying with the animal identification and traceability system by 2026 200 trainees trained in fisheries management by 2026 300 trainees trained in livestock management by 2026 4 indigenous fish species preserved by 2026 3 indigenous cattle strains conserved by 2026 Zero audit queries annually Unqualified audit report annually 10 % increase in fisheries and livestock financial resources by 2026 20 disease preparedness and contingency plans developed by 2026 10 animal disease surveillance plans developed and operationalised by 2026 1 Livestock Early Warning Information System operationalised 1 Ministerial Website operationalized 328 Information Education and Communication Programs produced by 2026 50% tonnage increase in fish and fisheries products exported by 2026 70% tonnes increase in livestock products exported by 2026 1 Integrated management systems established and operationalised by 2026 100% staff performance against set targets annually 100% positions in the staff establishment filled by 2026 100% officers adhering to the Code of Ethics annually 267 staff houses rehabilitated by 2026 17 staff houses constructed by 2026 90 fisheries and livestock infrastructure rehabilitated by 2026 78 fisheries and livestock infrastructure constructed by 2026	Develop and promote sustainable exploitation and utilization of fisheries resources. Develop and promote Aquaculture production Strengthen production of fingerlings Strengthen livestock production and productivity Promote pasture and improve range management Promote value addition in livestock products Strengthen implementation of disease control and prevention programmes Develop and implement an animal identification and traceability system Develop and implement a training and skills development plan Review the training curriculum for livestock and fisheries. Strengthen the conservation and management of indigenous fish species Strengthen livestock conservation programme Strengthen internal financial controls Develop and implement a resource mobilization Strategy Review and implement an early warning and response system Strengthen animal disease surveillance Review and implement an early warning and response system Develop a Communication Strategy Develop and operationalize a Fisheries and Livestock Marketing strategy Re-engineer and integrate the management system. Review and implement the Client Service Charter Strengthen performance management Develop and implement training plan Review and operationalize the organisation structure Develop and implement a change management strategy Develop and implement an infrastructure development and maintenance Plan
Internal Processes						
Organisation Capacity						



The Ministry of Fisheries and Livestock
P.O. BOX 50060
15100 Ridgeway
Lusaka
Website: www.mfl.gov.zm
Tel: +260 211 251379
Email: info@mfl.gov.zm