



## MINISTRY OF FISHERIES AND LIVESTOCK

# IMPLEMENTATION PLAN OF THE 2022 - 2026 STRATEGIC PLAN



Developed By  
Ministry of Fisheries & Livestock  
Management Development Division -  
Cabinet Office





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## FOREWORD

It is with great pleasure that I present the foreword for the Implementation Plan of the 2022-2026 Strategic Plan for the Ministry of Fisheries and Livestock (MFL). The Implementation Plan reflects our commitment to translating strategic objectives into tangible actions and outcomes, in order to respond to the National aspirations, set out in the Eighth National Development Plan (8NDP).

The strategic planning process is aligned to the 8NDP and was guided by the National Planning and Budgeting Act of 2020 and Vision 2030. These national documents are the basis for our roadmap of implementing Fisheries and Livestock programmes and activities during the five-year period. The implementation plan is a dynamic instrument that will operationalize our strategic direction, aligned to the objectives of Pillar I – Economic Transformation and Job Creation, and Pillar III – Environmental Sustainability of the 8NDP.

As we navigate the crucial role of the agriculture sector in economic diversification and job creation, it is envisioned the fisheries and livestock subsector will emerge as a key contributor to Zambia's Agriculture Gross Domestic Product (GDP). The government, is therefore, resolute to its commitment, as demonstrated through prioritized initiatives such as animal disease control, aquaculture intensification, and animal breeding, underscoring our dedication to comprehensive development in the sector.

In embracing the principles of the National Decentralization Policy, the Ministry is poised to extend vital extension services to local communities, fostering grassroots participation in fisheries and livestock development.

The development of this implementation plan reflects a thorough consideration of internal and external factors shaping our operational landscape. We recognize the challenges posed by depleting fish stocks, climate change, budgetary constraints, and low adoption sustainable farming and fishing methods. This plan is our strategic response to overcoming these challenges and achieving impactful outcomes.

To bring our vision and mission to fruition, the Ministry has crafted eleven strategic objectives, each serving as a cornerstone for the implementation of fisheries and livestock programs. Success in these endeavours hinges on collaborative efforts with key stakeholders, and we are confident in their support. I wish, therefore to call upon stakeholders to collaborate with us and actualise the activities in the Implementation Plan to achieve the broad vision set out in the Strategic Document.

A handwritten signature in blue ink, appearing to read 'Makozo Chikote'.

Hon. Makozo Chikote - MP  
**HONOURABLE MINISTER OF FISHERIES AND LIVESTOCK**



## ACKNOWLEDGEMENTS

The development of the Implementation Plan has been achieved by the collaborative work that could not have been completed without the concerted efforts of various stakeholders. Special thanks go to the Minister of Fisheries and livestock, Hon. Makozi Chikote, MP for the guidance in areas of focus and prioritisation of projects and programmes contained in the Plan.

Throughout the planning process, extensive consultations were conducted with key stakeholders at the National, Provincial, and District levels. The invaluable input from these stakeholders has played a crucial role in shaping both the Strategic Plan and its corresponding Implementation Plan. I also wish to acknowledge the guidance and technical support rendered to the Ministry by the Management Development Division at Cabinet Office. Further, I would like to thank the management and staff of the Ministry for their commitment. It is my sincere hope that all stakeholders will work towards achieving the targets set in this plan.

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

Eng. Himba Cheelo  
**Permanent Secretary**  
**Ministry of Fisheries and Livestock**

## 1.0 INTRODUCTION

The Implementation Plan for the 2022 – 2026 Strategic Plan was developed to translate the Plan into Specific, Measurable, Actionable, Realistic and Time-bound (SMART) goals to benefit all stakeholders in the Fisheries and Livestock subsector. The Plan describes broad actions that government, together with its stakeholders, intends to undertake to address key issues related to fisheries and livestock development.

The Plan outlines linkages of the strategic objectives, measures, activities and strategies upon which key performance is developed. They also provide for annual targets and estimated costs over a period of five years. The Plan will address four Strategic Development Areas (SDA) under **Result Area 1: High quality services, Result Area 2: Increased fisheries and livestock trade and exports: Result Area: 3 Healthy animal populations: Result Area: 4 increased fish and livestock production and productivity**

These results will be achieved at a total cost of K 6,084,898,055.60 and will be implemented within the following Policy framework:

### **Result Area 1: High quality services**

#### **Specific Objectives**

- Enhance Skills development
- Improve financial management
- Improve information dissemination
- Enhance management systems
- Enhance human resource capacity
- Improve educational infrastructure and equipment

### **Result Area 2: Increased fisheries and livestock trade and exports**

#### **Specific Objectives**

- Improve marketing of fish and livestock

### **Result Area 3: Healthy animal populations**

#### **Specific Objectives**

- Enhance animal health and management
- Enhance early warning and responsiveness

### **Result Area 4: Increased fish and livestock production and productivity**

#### **Specific Objectives**

- Enhance fish and livestock production and productivity
- Enhance fish and livestock production and productivity

## 2. Cost Estimate of the Plan

The total cost of implementing programme objectives in the implementation plan is estimated at ZMW 6 billion over a period of five years. The distribution of the total cost according to the intended results is summarised in the table below.

Table 1: The estimated cost of the implementation plan

No.	Result Area/Specific Objective	Estimated Cost (ZMW)	% Allocation
<b>1</b>	<b>Strategic Result 1: High quality services</b>	<b>4,507,481,746</b>	<b>75.05</b>
1.1	Enhance Skills development	155,306,000	2.59
1.2	Improve financial management	4,680,400	0.08
1.3	Improve information dissemination	190,984,942	3.18
1.4	Enhance management systems	13,482,299	0.22
1.5	Enhance human resource capacity	2,848,951,864	47.43
1.6	Improve educational infrastructure and equipment	1,294,076,241	21.55
<b>2</b>	<b>Increased fisheries and livestock trade and exports</b>	<b>720,750</b>	<b>0.01</b>
2.1	Improve marketing of fish and livestock	720,750	0.01
<b>3</b>	<b>Healthy animal populations</b>	<b>940,580,120</b>	<b>15.66</b>
3.1	Enhance animal health and management	916,677,120	15.26
3.2	Enhance Early Warning and responsiveness	23,903,000	0.40
<b>4</b>	<b>Increased fish and livestock production and productivity</b>	<b>636,115,440</b>	<b>9.28</b>
4.1	Enhance fish and livestock production and productivity	79,324	0.01
4.2	Enhance fish and livestock production and productivity	556,791,440	9.27
	<b>Grand Total</b>	<b>6,084,898,055.6</b>	<b>100.00</b>

## **2.0 RATIONALE**

The 2022 – 2026 Strategic Implementation Plan is intended to provide a framework for the implementation of activities to our clients in the Fisheries and Livestock subsector. The implementation of the Plan will employ a multisectoral approach involving all relevant stakeholders to ensure efficient and effective implementation.

## **3.0 IMPLEMENTATION FRAMEWORK**

In order to actualise the objectives of the Strategic Plan, the Ministry has put in place an implementation framework. The Ministry of Fisheries and Livestock will collaborate with relevant line Ministries and stakeholders in the implementation process.

## **4.0 MONITORING AND EVALUATION**

To ensure efficient and effective implementation of the Strategic Plan, the Ministry has in place a team that has been charged with the responsibility of conducting monitoring and evaluation. The process will be coordinated by the Director in charge of Policy, Planning and Information. The process will be undertaken during quarterly monitoring, at mid term review and end line evaluation.

## **5.0 ANNEX 1**

### **5.1 Implementation Framework**

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
<b>Strategic Objective 1: Enhance Fish and Livestock Production and Productivity</b>												
Increased fish production	Develop and promote sustainable exploitation and utilization of fisheries resources.	Undertake surveillance and enforcement patrols to deter Illegal, Unregulated and Unreported (IUU) fishing	1320 surveillance and enforcement patrols conducted	DOF, MHIS, DNPW	Target	0	440	440	440	440	1,320	
					Cost	0	14,062,840	14,062,840	14,062,840	14,062,840	56,251,360	
		Attend meetings on the management of transboundary fisheries resources	9 transboundary meetings attended	DOF, PPIID	Target	1	2	2	2	2	2	9
					Cost	36,387.22	72,774.44	72,774.44	72,774.44	72,774.44	327,485	
		Establish and Strengthen management of fish protected areas/fisheries reserves	32 fisheries reserves identified, mapped & Gazetted	DOF, DNPW	Target	0	8	8	8	8	8	32
					Cost	0	2,648,119.25	2,648,119.25	2,648,119.25	2,648,119.25	2,648,119.25	10,592,477
Promote the use of improved and					Target	0	3	3	0	0	6	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
		appropriate technologies in fish handling, preservation, processing, utilization and value addition.	6 technologies developed	DOF, Academia, CP	Cost	0	1,343,950	1,343,950	0	0	2,687,900
		Facilitate the establishment of fisheries co-management structures	4 co-management structures formed and strengthened	DOF, DNPW, Forestry Department	Target	0	1	1	1	1	4
		Procure surveillance transport	35 water and land surveillance and transport procured	DOF, ZPPPA, MOJ	Target	0	215,768.25	215,768.25	215,768.25	215,768.25	863,073
		Conduct fish catch assessment survey	144 fish catch assessment surveys conducted	DOF	Target	0	36	36	36	36	144
					Cost	0	8,357,142.86	8,357,142.86	8,357,142.86	7,428,571.43	32,500,000

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
					Cost	0	18,047,500	18,047,500	18,047,500	18,047,500	72,190,000
		Conduct gillnet survey	192 gillnet surveys conducted	DOF	Target	0	48	48	48	48	192
		Conduct limnology and biomonitoring survey	576 limnology and biomonitoring surveys conducted	DOF	Cost	0	1,490,250	1,490,250	1,490,250	1,490,250	5,961,000
		Conduct frame survey	12 frame surveys conducted	DOF, ZAMSTATS, PPID	Target	0	144	144	144	144	576
					Cost	0	174,700	174,700	174,700	174,700	698,800
					Target	0	4	4	4	0	12
					Cost	0	3,310,333.33	3,310,333.33	3,310,333.33	0	9,931,000

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
	Develop and promote Aquaculture production	Conduct compliance inspection of fingerlings and fish feeds production facilities	16 fingerling production facilities Inspected	DOF, MCTI	Target	0	4	4	4	4	16
					Cost	0	970,250	970,250	970,250	970,250	3,881,000
		Identification and engagement of financial institutions that can provide aquaculture financing	3 financial institutions identified and engaged	DOF, MFNP, MCTI	Target	0	1	1	1	0	3
					Cost	0	50,100	50,100	50,100	0	150,300
		Conduct training on access to finance for farmers and entrepreneurship	155 trainings on financial access conducted	DOF, MCTI, MSME	Target	0	30	35	40	50	155
					Cost	0	1,310,250	1,528,625	1,747,000	2,183,750	6,769,625
		Establish and support the development of aquaculture parks	5 aquaculture parks established	DOF, MLNR, MoA, MIHUD	Target	0	0	0	0	5	5

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
					Cost	0	0	0	0	1,509,500	1,509,500
		Procurement of vehicles and motorcycles for extension services	120 Motorcycles procured	DOF, ZPPA, MOJ	Target	0	0	60	60	0	120
					Cost	0	0	5,400,000	5,400,000	10,800,000	
					Target	0	0	30	30	0	60
			60 Motor vehicles procured	DOF, ZPPA, MOJ	Cost	0	0	39,000,000	39,000,000	0	78,000,000
		Pilot out-grower models for aquaculture producers	3 out-grower models piloted	DOF, Marketing	Target	0	1	1	1	0	3
					Cost	0	145,583.33	145,583.33	145,583.33	436,750	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
		Development manuals for Best Management Practices (BMPs) in Aquaculture	1 manual developed	DOF, CP	Target	0	1	0	0	0	1
					Cost	0	1,453,600	0	0	0	1,453,600
		Conduct training farmers in Best Management Practices in aquaculture	240 trainings conducted	DOF, CP	Target	0	60	60	60	60	240
					Cost	0	1,771,500	1,771,500	1,771,500	1,771,500	7,086,000
		Induction training of livestock extension officers	Induction trainings conducted	Livestock Development	Target	0	125	125	125	125	500
					Cost	0	1,382,292.50	1,382,292.50	1,382,292.50	1,382,292.50	5,529,170
		Procurement of motor vehicles and motorbikes for extension services	motor vehicles and motor bikes procured	Livestock Development	Target	0	250 motorbikes	8 Vehicles	8 Vehicles	125 motorbikes	391
					Cost	0	30,000,000.00	24,000,000.00	24,000,000.00	30,000,000.00	108,000,000
		Training of staff in Artificial Insemination and other technologies	staff trained in AI techniques and other technologies	Livestock Development	Target	0	2	2	2	2	8
					Cost	0	0	0	0	0	0

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total		
Promote pasture production and improved range management		Conduct field days and demonstrations	Field days and demonstrations conducted	Livestock Development	Cost	0	2,137,750	2,137,750	2,137,750	2,137,750	8,551,000		
					Target	0	10	10	10	40			
		Conduct livestock stocking and restocking	Different livestock species stocked	Livestock Development	Cost	0	0	2,037,500	2,037,500	2,037,500	2,037,500	8,150,000	
					Target	0	10	10	10	50			
		Distribution of liquid nitrogen and procurement of AI Equipment	Liquid nitrogen and AI equipment procured and distributed	Livestock Development	Cost	0	0	19,131,250	19,131,250	19,131,250	19,131,250	76,525,000	
					Target	0	1	0	0	1			
		Support the development of forage legume, grass varieties and seed multiplication	Forage legume, grass varieties and seed multiplication developed	Livestock Development	Cost	0	0	18,640,000	18,640,000	0	0	0	18,640,000
					Target	0	1	1	1	1	4		
		Assess the use of indigenous plant species for fodder	use of indigenous plant species for fodder assessed	Livestock Development	Cost	0	0	691,100	691,100	691,100	691,100	691,100	2,764,400
					Target	0	0	10	0	10	20		

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
					Cost	0	0	6,513,000	0	6,513,000	13,026,000
		Assess the status and Investigate the application of IKPs for sustainable rangeland management	status of rangelands and application of IKPs assessed	<b>Livestock Development</b>	Target	0	0	10	0	10	20
					Cost	0	0	6,297,500	0	6,297,500	12,595,000
	<b>Promote livestock products and by-products</b>	Develop technologies in meat/ poultry/ leather/skin and hides production and processing and climate change mitigation and risk reduction	Meat/poultry/leather/skin and hides production and processing technologies developed	<b>Livestock Development</b>	Target	0	1	1	0	0	2
					Cost	0	460,500	460,500	0	0	921,000
					<b>SUB-TOTAL</b>	<b>36,387</b>	<b>129,905,054</b>	<b>155,840,329</b>	<b>141,443,754</b>	<b>118,765,916</b>	<b>556,791,440</b>
<b>Strategic Objective 2: Enhance animal health and management</b>											
Reduced animal disease burden	Strengthen implementation of disease control and prevention programmes	Sensitise farmers on animal disease control	Farmers sensitised	DVS	Target	-	5000	5000	5000	5000	20,000
					Cost	-	4,222,680	4,222,680	4,222,680	4,222,680	16,890,720
					Target	-	1 equipment, 1 material	1	1 equipment, 1 material	1	2

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total		
		Procure Laboratory Equipment and diagnostic kits	Laboratory equipment and materials procured		Cost	-	4,200,000	1,500,000	4,200,000	1,500,000	11,400,000		
					Target	-	3	3	3	12			
		Operationalise the Laboratory Quality Management Systems (QMS)	Laboratory Quality Management Systems (QMS) operationalised	DVS	Cost	-	1,007,100	1,007,100	1,007,100	1,007,100	1,007,100	4,028,400	
					Target	-	3	3	3	12			
		Procure vaccines for DNEIs	Vaccines for DNEIs procured	DVS	Target	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	
					Cost	-	89,250,000	89,250,000	89,250,000	89,250,000	357,000,000		
		Conduct vaccinations against FMD, CBPP, ECF and other related disease control programs	vaccinations campaigns and other control programmes conducted	DVS	Target	-	6	6	6	6	6	6	24
					Cost	-	18,700,000	18,700,000	18,700,000	18,700,000	74,800,000		
		Production of animal vaccines	Animal vaccine types developed	DVS	Target	-	4	5	6	7	7	22	
					Cost	-	5,200,000	5,200,000	5,200,000	5,200,000	20,800,000		
		Procure transport and kits for extension staff	Transport and field kits procured	DVS	Target	-	3	-	-	3	3	6	
					Cost	-	97,500,000	-	-	97,500,000	195,000,000		
Conduct needs-based and result-oriented animal health research and development programmes	Research programmes conducted	DVS	Target	-	2	2	2	2	2	8			
			Cost	0	5,760,000	5,760,000	5,760,000	5,760,000	23,040,000				

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
Improved animal identification and traceability	Develop and implement an animal identification and traceability system	Conduct aerial spray for Tsetse fly control	Aerial spray conducted for Tsetse fly control	DVS	Target	-	-	1	-	1	2	
					Cost	-	-	100,010,500	-	100,010,500	200,021,000	
		Develop a digital livestock animal identification and traceability system	Animal identification and traceability system developed	DVS	Target	-	1	-	-	-	-	1
					Cost	-	10,034,000	-	-	-	10,034,000	
		Develop an animal identification and animal traceability strategy	Animal identification and traceability strategy developed	DVS	Target	-	1	-	-	-	-	1
					Cost	-	315,000	-	-	-	315,000	
		Train staff on the use of the identification system	Staff trained on the identification system	DVS	Target	-	15	30	40	50	135	
					Cost	-	289,250	289,250	289,250	289,250	1,157,000	
		Conduct public awareness on animal identification and traceability in disease control	Stakeholder sensitisation meetings held	DVS	Target	-	3	3	3	3	12	
					Cost	-	361,500	361,500	361,500	361,500	1,446,000	
		Develop animal identification and traceability guidelines for districts and provinces	Animal identification and traceability guidelines for districts and provinces	DVS	Target	-	-	1	-	-	-	1
					Cost	-	-	745,000	-	-	745,000	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
			provinces developed								
					<b>SUB-TOTAL</b>	-	236,839,530	227,046,030	128,990,530	323,801,030	916,677,120

**Strategic Objective 3: Enhance Skills development**

Skilled and competent fisheries and livestock labour force	Develop and implement a training and skills development plan	Development of a training and skills development plan	Training and skills plan developed	HR	Target	-	1	-	-	-	1	
		Affiliation to higher universities/authorities	Training Institutions standardized	HR	Cost	-	310,000	-	-	-	310,000	
		Creation of an examination and results body	Examination and results body created	HR	Target	-	1	2	2	2	7	
			Review the training	HR	Cost	-	1,008,000	-	-	-	-	1,008,000
						Target	-	2	-	-	2	
						Cost	-	1,008,000	-	-	-	1,008,000
						Target	-	1,008,000	-	-	-	1,008,000
						Cost	-	1,008,000	-	-	-	1,008,000
						Target	-	1,008,000	-	-	-	1,008,000
						Cost	-	1,008,000	-	-	-	1,008,000
					Target	-	1,008,000	-	-	-	1,008,000	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
Conserved indigenous fish species for aquaculture	curriculum for livestock and fisheries	Revision of training curriculum	Training curriculum revised		Cost	-	-	-	780,000	-	780,000
		training and development for Lecturers and other college staff	Lecturers trained	HR	Target	-	20	15	15	20	70
					Cost	-	5,485,714	4,114,286	4,114,286	5,485,714	19,200,000
					<b>SUB-TOTAL</b>	-	<b>25,947,714</b>	<b>42,402,286</b>	<b>43,182,286</b>	<b>43,773,714</b>	<b>155,306,000</b>
<b>Strategic Objective 4: Enhance fisheries and livestock conservation</b>											
Conserved indigenous fish species for aquaculture	Strengthen the conservation and management of indigenous fish species.	Genetic improvement of indigenous fish	3 Genetically improved indigenous fish species	DOF, CP	Target	-	1	1	1	-	3
					Cost	-	11,705,333.33	11,705,333.33	11,705,333.33	-	35,116,000
Research development and conservation of indigenous livestock breeds	Strengthen livestock research development and conservation programme	Establish an inventory of all animal breeds	Inventory on animal breeds established	<b>DLD, Livestock Research &amp; Development</b>	Target	-	-	1	-	-	1
		Conduct a phenotypic and genetic characterisation	Phenotypic and genetic characterisation conducted		Cost	-	-	10,730,000	-	-	10,730,000
					Target	-	-	1	1	-	2

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
					Cost	-	-	16,704,000	16,704,000	-	33,408,000
		Create strategic partnerships with relevant institutions	Strategic partnerships created		Target	-	1	1	1	1	4
					Cost	-	17,500	17,500	17,500	17,500	70,000
					<b>SUB-TOTAL</b>	<b>-</b>	<b>11,722,833</b>	<b>39,156,833</b>	<b>28,426,833</b>	<b>17,500</b>	<b>79,324,000</b>
<b>Strategic Objective 5: improve financial management</b>											
Prudent use of Resources	Strengthen internal financial controls	staff orientation on the use of public funds	Staff Oriented on use of public funds	DOF	Target	-	116	116	116	116	464
			Cost		-	223,700	223,700	223,700	223,700	894,800	
		Revenue collection	Revenue collected	Target	-	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	72,000,000
		Conduct Regular Audit of Programmes	Audited Reports	Cost	-	193,000	193,000	193,000	193,000	193,000	772,000
		Stores Management Orientation	Records of goods received and issued	Target	-	4	4	4	4	4	16
				Cost	-	537,700	537,700	537,700	537,700	537,700	2,150,800
						Cost	-	215,700	215,700	215,700	215,700
				<b>SUB-TOTAL</b>	<b>-</b>	<b>1,170,100</b>	<b>1,170,100</b>	<b>1,170,100</b>	<b>1,170,100</b>	<b>1,170,100</b>	<b>4,680,400</b>

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
<b>Strategic Objective 6: Enhance Early Warning and responsiveness</b>												
Improved preparedness and response	Review and implement an early warning and response system	Develop and review an animal disease early warning system	Early warning system developed and reviewed	DVS	Target	-	1	-	-	-	1	
					Cost	-	5,085,000	-	-	-	5,085,000	
		Develop disease emergency preparedness and contingency plans	Develop disease emergency preparedness and contingency plans	disease preparedness and contingency plans developed	DVS	Target	-	5	5	5	5	20
						Cost	-	1,407,000	1,407,000	1,407,000	1,407,000	5,628,000
		Strengthen animal disease surveillance	Develop surveillance plans for priority diseases	Disease surveillance plans developed	DVS	Target	-	10	-	-	-	10
						Cost	-	350,000	-	-	-	350,000
			Conduct disease epidemiological surveys	disease epidemiological surveys conducted	DVS	Target	-	30	30	30	30	120
						Cost	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
			Undertake disease vector surveys	Vector surveys conducted	DVS	Target	-	4	4	4	4	16
						Cost	-	2,010,000	2,010,000	2,010,000	2,010,000	8,040,000
				<b>SUB-TOTAL</b>		-	<b>10,052,000</b>	<b>4,617,000</b>	<b>4,617,000</b>	<b>4,617,000</b>	<b>23,903,000</b>	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
<b>Strategic Objective 7: improve information dissemination</b>											
Improved visibility of the Ministry	Develop a Communication Strategy	Workshop	Developed Communication Strategy	Fisheries and Livestock Information Services	Target	-	1	1	1	-	3
					Cost	-	450,563.83	450,563.83	450,563.83	-	1,351,692
	Production of News Stories	Target	12		12	12	12	60			
		Cost	633,560		633,560.00	633,560.00	633,560.00	3,167,800			
	Production of feature articles a	Target	12		12	12	12	60			
		Cost	561,160		561,160.00	561,160.00	561,160.00	2,805,800			
	Production of radio programs	Target	12		12	12	12	60			
		Cost	788810		788,810.00	788,810.00	788,810.00	3,944,050			
	Production of television programs	Target	12		12	12	12	60			
		Cost	788810		788,810.00	788,810.00	788,810.00	3,944,050			

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
					Cost	1,139,560	1,139,560.00	1,139,560.00	1,139,560.00	1,139,560	5,697,800
					Target	3	3	3	3	3	15
		Agricultural Shows			Cost	12,600,000	12,600,000.00	12,600,000.00	12,600,000.00	12,600,000	63,000,000
					Target	4	4	4	4	4	20
		Media Breakfast			Cost	236,000	236,000.00	236,000.00	236,000.00	236,000	1,180,000
					Target	3	3	3	3	3	15
		Field days			Cost	367,560	367,560.00	367,560.00	367,560.00	367,560	1,837,800
					Target	12,000	12,000	12,000	12,000	12,000	60,000
		Production of Newsletters	Information Dissemination		Cost	7,200,000	7,200,000.00	7,200,000.00	7,200,000.00	7,200,000	36,000,000
					Target	12,000	12,000	12,000	12,000	12,000	60,000
		Production of Educational materials (Calendars and Diaries)			Cost	7,200,000	7,200,000.00	7,200,000.00	7,200,000.00	7,200,000	36,000,000
					Target	15,000	15,000	15,000	15,000	15,000	75,000
		Reproduction of brochures, fliers and leaflets			Cost	7,200,000	7,200,000.00	7,200,000.00	7,200,000.00	7,200,000	36,000,000
					<b>SUB-TOTAL</b>	<b>37,926,650</b>	<b>38,377,214</b>	<b>38,377,214</b>	<b>38,377,214</b>	<b>37,926,650</b>	<b>190,984,942</b>

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
<b>Strategic Objective 8: improve marketing of fish and livestock</b>												
Increased export of fish and livestock	Develop and operationalize a Fisheries and Livestock Marketing strategy	Development of the fisheries and Livestock marketing strategy	One (1) Fisheries and Livestock strategy document	Fisheries and Livestock Marketing	Target		1					
		Cost				690,750				690,750		
		Sensitisation and implementation of the Marketing strategy	Target			1						1
			Cost			30,000						30,000
					<b>SUB-TOTAL</b>						<b>720,750</b>	
<b>Strategic Objective 9: Enhance management systems</b>												
Efficient and effective service delivery	Strengthen implementation of service delivery charter	Review a service charter	1 Customer service charter	HR	Target		1				1	
		Cost				1,181,000				1,181,000		
	Re-engineer, integrate and automate management systems	Design Phase of the Integrated Management System	System design document produced	PPID/ICT	Target		1					1
		Cost				778,799				778,799		
		System developed		Target			1				1	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total			
	Develop a comprehensive M & E framework	Integrated Management System Development Phase	System test and user acceptance report	PPID	Cost	-	-	862,500	-	-	862,500			
					Target	-	-	1	-	-	1			
					Cost	-	-	2,000,000	-	-	2,000,000			
		Orientation and testing	implementation and roll out plan		Target	-	-	-	1	-	-	-	1	
					Cost	-	-	-	1,410,000	-	-	1,410,000		
					Target	-	1	-	-	-	-			
		Develop the M&E framework	M&E framework developed		Cost	-	-	-	500,000	-	-	-	500,000	
					Target	-	1	1	1	1	1			
					Cost	-	984,375	984,375	984,375	984,375	3,937,500			
		Conduct annual review of strategic plan	5 annual review reports of strategic plan		Target	-	-	-	-	-	-	-	-	-
					Cost	-	-	-	-	-	-	-	-	-
					Target	-	-	1	-	-	1			
Conduct Mid-Term review of strategic plan	Mid-Term review report on strategic plan	Cost	-	-	-	-	-	-	-	-	1,312,500			
		Target	-	-	-	-	-	-	-	-	1			
		Cost	-	-	-	-	-	-	-	-	-	1,500,000		
Conduct the terminal end of strategic plan review	End of strategic plan report	Target	-	-	-	-	-	-	-	-	1,500,000			
		Cost	-	-	-	-	-	-	-	-	-	1,500,000		
		Cost	-	-	-	-	-	-	-	-	-	1,500,000		
				<b>SUB-TOTAL</b>							<b>13,482,299</b>			

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
<b>Strategic Objective 10: Enhance human resource capacity</b>												
High staff performance	Strengthen performance management	Training in the use of APAS and Development of Individual Workplans	Staff Trained and Individual Workplans Developed	HRA	Target	0	1000	1000	1000	1000	4,000	
					Cost	-	7,838,905	7,838,905	7,838,905	7,838,905	7,838,905	31,355,620
		Formation and Training of Performance Improvement Teams	Performance Improvement Teams operationalised		Target	-	11 PITs	-	-	-	-	11
					Cost	-	857,080	-	-	-	-	857,080
		Assess staff performance on both quarterly and annual basis	Staff performance Assessed		Target	-	All Staff	All Staff	All Staff	All Staff	All Staff	All Staff
					Cost	-	900,496	900,496	900,496	900,496	900,496	3,601,984
		Undertake Training Needs Assessment	Training Needs Assessment Conducted		Target	-	3 Provinces	-	-	-	-	3
					Cost	-	7,005,620	-	-	-	-	7,005,620
		Develop and implement training plan	Develop and implement training and development programmes		Target	-	1	1	1	1	1	4
					Cost	-	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	22,000,000

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
		Monitoring and Evaluation of Training Programmes	Training and Development purpose achieved		Target	-	1	1	1	1	4
		Stakeholder engagement and field visits	Views from stakeholders considered		Target	1	-	-	-	-	1
		Proposal of New Organisational Structure	New Organisation Structure Proposed and submitted to Cabinet office		Cost	1,402,900	-	-	-	-	1,402,900
Optimal staffing levels	Review and operationalize the organisation structure	Review job Descriptions	Job Descriptions Reviewed	HRA	Target	-	1	-	-	-	1
			Cost		-	1,430,000	-	-	-	1,430,000	
		Recruitment and Placement of Staff	Staff recruited		Target	470	1,250	1,250	1,250	1,250	1,250
				Cost	235,512,102.38	626,361,974.41	626,361,974.41	626,361,974.41	626,361,974.41	2,740,960,000	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
Positive Work Culture	Develop and implement a change management strategy	Development of a Change Management Strategy	Change Management Strategy developed		Target	-	1	-	-	-	1	
					Cost	-	190,000	-	-	-	190,000	
		Sensitisation on Values and Codes of Ethics	All Staff sensitized		Target	-	1,000	1,000	1,000	1,000	1,000	4,000
					Cost	-	4,875,310	4,875,310	4,875,310	4,875,310	19,501,240	
		Team Building Activities and Publicity	Staff relations improved		Target	-	50	50	50	50	50	200
					Cost	-	1,120,000	1,120,000	1,120,000	1,120,000	4,480,000	
		Development and Implementation of wellness policy	Staff relations improved		Target	-	50	50	50	50	50	200
					Cost	-	965,000	965,000	965,000	965,000	3,860,000	
		Monitoring and Measurement of Staff Work Culture	Positive Feedback		Target	-	1	1	1	1	1	4
					Cost	-	2,395,450	2,395,450	2,395,450	2,395,450	9,581,800	
				<b>Sub Total</b>							<b>2,848,951,864</b>	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total	
<b>Strategic Objective 11: Improve educational infrastructure and equipment</b>												
<b>Conducive working environment</b>	<b>Develop and implement an infrastructure development and maintenance Plan</b>	Rehabilitation of office blocks	Office blocks rehabilitated	TSB/DOF	Target	-	17	10	-	-	27	
		Rehabilitation of Fisheries Camp Houses	Camp houses rehabilitated		Cost	-	14094167.33	8,290,686.67	-	-	22,384,854	
		Rehabilitation of veterinary camp houses	Veterinary camp houses rehabilitated	TSB/VET	Target	-	36	28	-	-	64	
		Construction of Livestock Camp Houses	Camp houses constructed		Cost	-	27,720,000	21,560,000	-	-	49,280,000	
		Rehabilitation of Livestock Camp Houses	Livestock Camp Houses rehabilitated	TSB/DLD	Target	-	-	60	60	60	180	
	Rehabilitate existing research stations	Existing research stations rehabilitated	Cost		-	-	19,440,000	19,440,000	19,440,000	58,320,000		
	<b>Adequate fisheries, livestock and Veterinary infrastructure</b>	<b>Develop and implement an infrastructure development and maintenance Plan</b>	Rehabilitate existing research stations	Existing research stations rehabilitated	TSB/DLD	Target	-	-	7	10	6	23
			Rehabilitate existing FTCs	Existing FTCs rehabilitated		Cost	-	-	3,500,000	2,800,000	2,800,000	11,900,000
			Rehabilitate existing research stations	Existing research stations rehabilitated	TSB/DLD	Target	-	15	5	5	5	35
			Rehabilitate existing FTCs	Existing FTCs rehabilitated		Cost	-	27,288,214.28	9,096,071.43	9,096,071.43	18,192,142.86	63,672,500
Rehabilitate existing research stations			Existing research stations rehabilitated	Target	-	1	1	1	1	3		
Rehabilitate existing FTCs	Existing FTCs rehabilitated	Cost	-	9,992,000	9,992,000	9,992,000	9,992,000	29,976,000				

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
		Rehabilitate existing FTIs	No. of FTIs rehabilitated		Target	-	1	1	-	-	2
		Construction of four (4) Livestock Market Centres	Livestock Market Centres constructed	TSB/FLMD	Cost	-	6,000,000.00	6,000,000.00	-	-	12,000,000
		Construction of quarantines stations	Quarantines station Constructed		Target	-	11	-	-	-	11
		Construction of Biosecurity check points	Biosecurity check points constructed		Cost	-	13,000,000	-	-	-	13,000,000
		Rehabilitation Dip tanks	Dip tanks rehabilitated		Target	-	5	-	-	-	5
		Re-establishing of the Cordon line	Cordon line re-established	TSB/VET	Cost	-	2,350,000	-	-	-	2,350,000
		Completion and equipping of Regional laboratories	Regional laboratories completed and equipped		Target	-	10	10	10	-	30
					Cost	-	6,366,667	6,366,667	6,366,667	-	19,100,000
					Target	-	1	1	-	-	2
					Cost	-	350,000,000	350,000,000	-	-	700,000,000
					Target	-	4	4	-	-	8
					Cost	-	12,600,000	12,600,000	-	-	25,200,000
					Target	-	1	1	-	-	2

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total		
Conducive learning environment	Develop and implement an infrastructure development and maintenance Plan	Construction of Vaccine production plant	Vaccine production plant constructed		Cost	-	475000	475000	-	-	950,000		
			Milk collection centres constructed		Target	-	10	4	2	4	20		
		Construction of Milk collection centres			Cost	-	19,571,444	7,828,577	3,914,289	7,828,577	39,142,887		
					Target	-	1	-	-	-	1		
		Rehabilitation of Research Stations		Research infrastructure rehabilitated	TSB/DLD	Cost	-	3,500,000	-	-	-	3,500,000	
					Target	-	-	1	-	-	-	1	
		Construction of Research Stations		Research infrastructure constructed		Cost	-	-	150,000,000	-	-	-	150,000,000
					Target	-	-	-	-	1	-	-	1
		Construction of a Library-Kasaka		library constructed	DOF/TSB	Cost	-	-	4,000,000	-	-	-	4,000,000
					Target	-	-	-	-	2	-	-	2
		Construction of 1*2 Laboratory-Kasaka		1*2 Laboratory constructed	DOF/TSB	Cost	-	-	10,400,000	-	-	-	10,400,000
					Target	-	-	-	-	1	-	-	1
Construction of conference room - Kasaka		conference room constructed	DOF/TSB	Cost	-	-	4,700,000	-	-	-	4,700,000		
			Target	-	-	-	-	2	2	-	4		
Construction of hostels - ZIAH		hostels constructed	ZIAH/TSB	Cost	-	-	8,000,000	-	8,000,000	-	16,000,000		
			Target	-	-	-	-	-	-	-	-		

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/Section	Year	2022	2023	2024	2025	2026	Total
						Target	Cost	Target	Cost	Target	
		Construction of library - ZIAH	library constructed	ZIAH/TSB	Target	-	-	1	-	-	1
					Cost	-	-	4,000,000	-	-	4,000,000
		Construction of library - Sinazongwe	library constructed	DOF/TSB	Target	-	-	1	-	-	1
					Cost	-	-	4,000,000	-	-	4,000,000
		Construction of computer lab Sinazongwe	computer lab constructed	DOF/TSB	Target	-	-	1	-	-	1
					Cost	-	-	6,200,000	-	-	6,200,000
		Completion of hostels - Sinazongwe	hostels completed	DOF/TSB	Target	-	-	2	2	-	4
					Cost	-	-	8,000,000	8,000,000	-	16,000,000
					<b>Sub Total</b>						<b>1,294,076,241</b>
		<b>TOTAL SP BUDGET</b>									<b>6,084,898,055.6</b>



