Republic of Zimbabwe

Agricultural and Rural Development Authority

(ARDA)

Strategic Plan

2021-2025

SECTION A: Profile of the Agency

i) Introduction

The National Development Strategy 1:2021-2025 (NDS1) is the successor to Transitional Stabilisation Programme (TSP) and is the first 5-year Medium Term Plan aimed at realising the country's Vision 2030.The NDS1 builds on the success of the TSP, particularly entrenching macroeconomic stability, necessary for economic recovery, growth and conferring new opportunities for wealth creation, innovation and enterprise development.
The ARDA strategy for 2021-2025 is aligned to the NDS1 and is underpinned by the Integrated Results Based Management (IRBM) and Program Based Budgeting Approach.

The Government of Zimbabwe recognises Agriculture and Rural Development as key to National Economic Recovery, fighting hunger and poverty. Agricultural Development ensures self-sufficiency; therefore, the Government of Zimbabwe has adopted a new methodology of ensuring that Ministries and Parastatals deliver quality service to the Public through Integrated Results Based Management (IRBM) System as a management tool.

This Document constitutes the five (5) year Strategic Plan for the Agricultural and Rural Development Authority (ARDA) for the period 2021-2025 and has been prepared according to the Integrated Results-Based Management (IRBM) system currently being implemented by the Government of Zimbabwe. The Results-Based Strategic Plan covers ARDA's Vision, Mission, Stakeholder Analysis including Client Needs and Problems, Key Result Areas, Policies and Strategies. It also includes a Performance Management Framework for results at different levels which include the Impacts, Outcomes and Outputs as well as a Results-based Budget. ARDA's Strategic Plan has aligned and drawn guidance from Zimbabwe's Vision 2030, National Development Strategy 1 (NDS1) and the ARDA Act Chapter 18:01. The Plan shall be used as a basis for the Authority's Results Based Budgeting (RBB), Programmes and Sub-programmes Strategic Plans, Staff Performance Contracts and Annual Work Plans

ii) **Background**

The Agricultural and Rural Development Authority (ARDA) is a Government of Zimbabwe Parastatal, under the now Ministry of Lands, Agriculture, Fisheries, Water and Rural Development (MLAFWRD), created by an Act of Parliament, The ARDA Act 18:01 of 1982.The establishment of the Agricultural and Rural Development Authority (ARDA) was preceded by the merger of three pre-independence era organizations namely: Sabi Limpopo Authority (SLA), Tribal Trust Land Development Corporation (TILCOR) and the Agricultural Development Authority (ADA). The merger was necessitated by the need to create a perpetual buffer between Zimbabweans and hunger through an institution that would guarantee food security in Zimbabwe. In line with the National Development Strategy 1 (NDS1) and pursuant to Vision 2030, ARDA is driven by new thrust to achieve National Food, Feed, Fibre, Biofuels and Seed Security anchored on the following key pillars: -

- Rural Development and Industrialisation
- Agriculture and Agro-Industry Development

While driving the above pillars, ARDA's objective is now to ensure self-sustenance across its operations countrywide and to lead by farming at its own administered Estates, Rural Irrigation Scheme and other Rural Development Projects. ARDA has had to embrace and deploy robust strategies to achieve quick-win solutions through smart agricultural practices to boost productivity and production in an economically and environmentally sustainable manner.

The Authority recently completed its restructuring exercise and is in the process of rebranding to re-position itself on the market. ARDA is taking the opportunity to evolve its brand in order to better communicate the equity that ARDA truly represents and re-align with our refined value proposition and vision. It is envisaged that a strategically transformed ARDA will efficiently play its role in the implementation of programmes that underpin the current agriculture recovery process as guided by the Agriculture and Food Systems Transformation Strategy (AFTSTS), the National Development Strategy 1 (NDS1) and the Accelerated Irrigation Rehabilitation and Development Plan (AIRDP), all dovetailing with Vision 2030.

ARDA's 2021 -2025 Integrated Results Based Management (IRBM) Strategic Plan shall therefore seek to: -

- Foster and inculcate results-oriented culture in the management of the Authority as well as well as Government's Business in pursuit of the National Vision of becoming an Upper Middle-Income Economy by 2030;
- Enhance Food, Feed, Fibre, Bio-fuels and Seed Security for Zimbabwe through leading by farming at our own Estates and Rural Development Schemes, and
- Take on Board the key agricultural, rural development and industrialisation components of the National Development Strategy 1 (NDS 1) aimed at guaranteeing National Food, Feed, Fibre, Bio-fuels and Seed Security and reducing poverty to the general Zimbabwean Populace and ensure achievement of the Sustainable Development Goal on ending hunger and poverty by 2030.

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iii) National Level Contribution:

National Vision: Towards a Prosperous and Empowered Upper Middle-Income Society by 2030.

a. National Priorities the Ministry/ Agency is contributing to:

	Description of National Priority Area
NPA 1	Economic Growth and Stability
NPA 2	Food Security and Nutrition
NPA 3	Infrastructure and Utilities
NPA 4	Moving the Economy up the Value Chain and Structural Transformation
NPA 5	Environmental Protection
NPA 6	Climate Resilience and Natural Resource Management
NPA 7	ICT and Digital Economy
NPA 8	Devolution

b. National Key Result Areas the Ministry/Agency is contributing to:

	Description of National Key Result Area
NKRA 1	Food Security
NKRA 2	Nutrition security
NKRA 3	Water and Sanitation
NKRA 4	Land Utilisation

c. National Outcomes the Ministry/Agency is contributing to:

	Description of National Outcome
NOUC 1	Improved Food Security
NOUC 2	Improved Self Sufficiency
NOUC 3	Increased Farm Income

NOUC 4	Improved Nutrition Status

iv) Sectoral Level Contribution:

Sector Name: Economic (Agriculture)

a. Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	Policy and Administration
SKRA 2	Agricultural Education
SKRA 3	Crop and Livestock Research and Technology Development
SKRA 4	Crop and Livestock Production, Extension and Advisory Services
SKRA 5	Agricultural Engineering and Farm Infrastructure Advisory Development
SKRA 6	Animal Production, Health, Extension and Advisory Services
SKRA 7	Lands, Resettlement and Security of Tenure
SKRA 8	Land Survey and Mapping
SKRA 9	Integrated Water Resources Management

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Increased Growth in the Agricultural Sector
SOUC 2	Increased Growth in the Manufacturing Sector

1. **Agency:** Agricultural and Rural Development Authority.

2. **AGENCY Vote Number:** 8

3. AGENCY Vision

Leading by Farming for the attainment of Economic Prosperity and upliftment of Livelihoods.

4. AGENCY Mission Statement:

To Spearhead Rural development, Industrialisation, National Food, Feed, Fibre, Biofuels and Seed Security.

5. Core Values:

Commitment- Enthused delivery of goals by dedicated staff in all business activities.

Innovation- where there is successful conversion of new concepts and knowledge into new products, services, or processes that deliver new customer value in the marketplace.

Integrity- Operating the organisation constantly in accordance with strong set of moral values and following applicable ethical guidelines in all our business engagements.

Teamwork- Collaboratively working together of individuals with effective communication to achieve a goal.

Inclusivity- practice or policy of providing equal access to opportunities and resources for people who might otherwise be excluded or marginalized.

ACRONYM: CIITI

6. Terms of Reference:

- The Agricultural and Rural Development Authority (ARDA) Act Chapter 18:01.

7. Overall Functions:

The Authority's functions are governed by the Agricultural and Rural Development Authority (ARDA) Act Chapter 18:01, Section 18, subsection 2 (a) – (d), quote,

- To plan, coordinate, implement, promote and assist Agricultural Development in Zimbabwe;
- To prepare and with the agreement of the Minister, to implement schemes for the betterment of Agriculture in any part of Zimbabwe;
- To plan, promote, coordinate and carry out schemes for the development, exploitation, utilisation, settlement or disposition of state land; and
- Any other function and duties which may be imposed upon the Authority by an Actment .

8. Departments in the Agency and their functions:

1. Rural Development and Industrialization:

Develop rural livelihoods through spearheading optimization of their agricultural activities to ensure their operations are run sustainably and complemented by value addition through decentralized industrialization strategies.

- Transformation and Industrialization of marginalized communities.
- Sustainable commercialization of Smallholder Irrigation Schemes and establishing Scheme Business Centres.
- Spearheading Sustainable Rural Dairy and Community Development Programs.
- Establishment of Sustainable Rural Livestock Schemes.
- Development of Smallholder Horticulture Schemes.
- Establishment and Sustainable Commercialization of Fisheries.
- Establishment of Rural Development Nodes.
- Establishment of sustainable transformative linkages for funding and marketing of produce for rural irrigation schemes and communities.

2. Agriculture and Agro-Industry Development:

- Leading by farming and reviving productivity at all ARDA Estates creating centres of excellence.
- Creation of value addition and beneficiation centres for agricultural produce for rural communities.
- Import substitution and foreign currency generation through exports.
- Creating agricultural demonstration centres for imparting knowledge and technology to rural farmers.
- The Hub & Spoke Model (Out-grower Schemes)

3. Commercial Services:

- Vertical integration of Agriculture Value Chains to enable sustainable revenue generation for the Authority to ensure its self-sustenance
- Identification, development and execution of high impact innovations and other revenue generating initiatives aligned to the Authority's Business goals and growth priorities
- Managing the promotion and repositioning of the ARDA Brand
- Regional and international exports of agricultural produce from Rural Development Schemes, Estates and Commercial Projects.

4. Legal and Corporate Services:

- Properties and Asset Management.
- Financial Management.
- Human Resources and Administration.
- ICT and Digital Transformation.
- Legal Services and Compliance.

5. Strategy, Research, Monitoring and Evaluation:

The unit is responsible for coordinating Strategic Planning Exercises, reviewing and tracking and validation for the efficient implementation of ARDA's functions as outlined in the Mandate. Its primary deliverables are to support the Organization with the following:

a. Facilitating the crafting and review of Strategic Plans
b. Tracking and reporting of performance targets
c. Routine data quality assessments and validation exercises
d. Data analytics and reporting for improving operational efficiencies
e. Baseline and End line Surveys as well as Impact Analysis
f. Research and Innovation
g. measures consolidated outcomes and impact of implemented projects for both internal and reporting. The research component analyses gaps and room for improvement across ARDA's operations and inform management for consideration and adoption of identified efficient approaches of doing business.

6.**Projects and Technical Services**

Planning and Development

a. Land and Irrigation Development
b. Estate and scheme Layouts and designs
c. Water conveyancing
d. Topographic Surveys
e. Civil works designs, supervision and construction

Soil Prospection and Geographic Systems (G.I.S)

f. Soil surveys for irrigation development
g. Soil Sampling and Analysis for fertilizer and lime recommendations
h. Soil Laboratory
i. Drones
j. Mapping
k. GIS Databases development and maintenance

Mechanisation and Logistics

l. Tillage equipment (Tractors, planters, tractor-drawn implements)
m. Harvesting equipment (Combine Harvesters)
n. Heavy duty equipment (Bulldozers, Excavators, Graders, yellow equipment)
o. Fleet coordination and management

7. Internal Audit, Risk and Loss Control

The unit is there to support the development, communication and implementation of robust information governance processes, policies and practices across the Organisation inform, improve and strengthen the information governance remit to deliver services efficiently, effectively, securely and confidentially. It also establishes and maintains a detailed Risk process, profile and validation programmes across the organisation and ensuring full participation from key individuals. The Unit also develops procedures and controls to ensure compliance with applicable regulatory and legal requirements as well as good business practices.

9. Procurement Management Unit(PMU)

PMU manages all the entity's procurement activities in accordance with the Public Procurement and Disposal of Public Assets Act (PPDPA) Chapter 22:23 as follows;

1.) Planning the procurement activities of the procuring entity
2.) Securing the adoption of the appropriate method of procurement
3.) Preparing bidding documents in compliance with provisions of the PPDPA
4.) Preparing bid notices and short-lists
5.) Managing bidding processes
6.) Managing bid evaluation processes and any post-qualification negotiations
7.) Supervising the procuring entity's evaluation committee
8.) Preparing evaluation reports and contract award recommendations
9.) Submitting all evaluations to the Accounting Officer with confirmation that the procedures followed were in line with the PPDPA
10.) Preparing contract documents and amendments
11.) Managing procurement contracts or overseeing their management
12.) Preparing procurement reports as may be required by the Accounting Officer

10. Public Affairs and Media Relations

This position exists to manage the reputation of the Authority through planned publicity campaigns and strategies aimed at building and sustaining a good corporate image in line with the Authority's core values. The Public Affairs and Media Relations Officer is the chief person responsible for all communications, public relations, and public affairs in an organization and monitoring the public and media's opinion of the Authority.

9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the AGENCY and their functions.

a. ARDA Seeds (Pvt) Ltd *(100% owned by ARDA)*

The Subsidiary is responsible for the multiplication and marketing of Climate Smart, bio-fortified, Hybrid & Open Pollinated Maize, Wheat, Groundnuts, Sorghum, Sunflower, Cowpeas, Soyabeans and Sugarbeans Seed.

b. Zimbabwe Agro-Industrial Development Agency (Pvt) Ltd *(99% ARDA, 1% DTZ)*

The Subsidiary is responsible for the Processing/ value addition of Tomatoes, Guava, Mango, Butternut and Oranges.

ASSOCIATE COMPANIES

c. Best Fruit Processors (Pvt) Ltd *(30% ARDA, 70% BBJ)*

The Associate Company is responsible for processing/ value addition of Tomatoes, Guava, Mango, Butternut and Oranges.

d. Green Fuel Private Limited *(10% ARDA/ 90% Partners)*

The Associate Company is responsible for Ethanol production and Electricity generation.

10. Environmental Scan

10 a. PESTLEG Analysis

i. Political

- Licensing- Primary inputs used require import licensing to source externally to ensure timely stocking.
- Political Stability-Is required to ensure smooth flow of ARDA's nationwide Operations.
- Guaranteed Security of tenure-Is required for property valuations for Audit purposes.
- Prioritised access to grants-Can defer or delay completion of scheduled programmes.
- Policy inconsistency-Influences resource allocation and result in shift of focus.
- Inconsistency in disbursements of grants for Rural Development

ii. Economic

- Availability of labour-Impacts implementation of programmes.
- Competitive edge on lean value chain due to availability of land and water resources
- Competitive edge on pricing-Can render some crops unviable to produce.
- Creation of several downstream economic activities through the Hub and Spoke Model
- Macroeconomic volatility-Drastic exchange rate movements can trigger price increases and costs of production.

iii. Social

- Rural Employment creation and poverty eradication.
- Financial inclusion of marginalised communities (youth, women, people with disabilities).
- Creation of social security nets (financial, food, nutrition).

iv. Technological

- Technology adoption which results in greater productivity.

v. Legal

- Employment Laws and minimum wage guidelines regulate labour costs and enable human resource planning.
- Tax Laws re
- Health and Safety

vi. Ecological

- Environmental Stewardship
- Climate Change and how they affect our cropping
- Irrigation
- Pollution
- Zero Till/Conservation Farming

vii. Governance

- Bureaucracy affects timely implementation such as planting dates and operations like harvesting.
- USURPING-Indirect lines of communication in terms of lines of hierarchy breeds distrust and fears of nepotism (hence less team work)

10 b. SWOT Analysis

Strengths	**Weaknesses**
• Land and water resources • Access to Government Support • Experienced and Competent Staff • Ready Market for produce	• Reliance on third Parties for funding • Bureaucratic processes
Opportunities	**Threats**
• Value Addition • Access to Foreign Markets	• Adverse weather conditions • Ever-changing stakeholder priorities and funding options

11. Agency Programmes and Outcomes:

Prog. Ref	Programme Name	Programme Outcome /s	Weight	Responsible Department	Contributing AGENCYs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Policy and Administration	1. Improved Organisational Performance	30%	Legal and Corporate Services; Strategy Research, Monitoring and Evaluation; Loss Control and Risk; Procurement Management Unit	MoLAFWRD MoFED Public Service Commission MoJLPA OPC	Policy direction and regulation Funding Monitoring and Evaluation Corporate Governance	1,2	1,2,3,4	1,2,5,9,12,13
2	Agricultural Production	2.Improved Agricultural	70%	Agriculture and Agro-Industry Development; Rural	Financial Institutions AMA; ZIMTRADE	Financial Support Marketing and	1,2	1,2,3,4	1,2,9,13

		Production and productivity		Development and Industrialisation; Commercial Services;	ZINWA NSSA	Regulatory Services Water Resources and Irrigation Infrastructure Development Funding			

12. Policies Applicable for the Agency:

	External Policy	Programme Ref		Internal Policy	Programme Ref
1.	Constitution of Zimbabwe Amendment Number (20) Act of 2013	1,2	1	Finance and Accounting Policy	1,2
2.	Zimbabwe Vision 2030	1,2	2	IRBM Strategic Plan	1,2
3.	National Development Strategy 1	1,2	3	Administration Manual	1,2
4.	Flag of Zimbabwe Act 10:10	1,2	4	Human Resources Policy	1,2
5.	Zimbabwe Agricultural Policy Framework (1995 – 2020)	1,2	5	Works Council Constitution	1,2
6.	Land Reform Document as amended in 2004	1,2	6	Motor Vehicle Policy	1,2
7.	National Water Policy	1,2	7	Internal Audit Charter	1,2
8.	Comprehensive Africa Agriculture Development Programme (CAADP)	2	8	Board Charter	1
9.	Sustainable Development Goals	1,2	9	Code of Conduct	1,2
10.	Energy Policy	1,2	10	ICT Policy	1,2
11.	Reserve Bank of Zimbabwe Monetary Policy	1,2	11	Risk and Loss Control Policy	1,2
12.	Climate Change Policy	1,2			

	External Policy	Programme Ref		Internal Policy	Programme Ref
13.	Companies and Other Businesses Act Chapter 24:03	1,2			
14.	Public Finance Management Act Chapter 22:19 of 2009 as amended	1,2			
15.	Anti – Corruption Act Chapter 9:16	1,2			
16.	Land Commission Act Chapter 20:29	1,2			
17.	Environmental Management Act 20:27	2			
18.	Water Act 20:24	2			
19.	Public Entities Corporate Governance Act Chapter 10:31	1,2			
20.	Public Procurement and Disposal of Public assets Act Chapter 22:23	1,2			
21.	Public Accounts and Auditors Act 27:12	1,2			
22.	RBZ Debt Assumption Act 22:15 of 2015	1			
23.	Official Secrets Act 11:09	1,2			
24.	Trade Mark Act 26:04	1;2			
25.	ZIDA Act 14:37	1,2			
26.	Labour Act Chapter 28:01	1,2			
27.	NSSA Act 17:04	1,2			
28.	Pension and Provident Funds Act 24:09	1,2			
29.	Rural Land Act 20:18	1,2			
30.	Agricultural Land Resettlement Act 20:01	1,2			
31.	Dairy Act 18:08	1,2			

	External Policy	Programme Ref		Internal Policy	Programme Ref
32.	Seed Certification Scheme of 2000	1,2			
33.	Animal Health Act 19:01	1,2			
34.	Parks and Wildlife Act 20:14	1,2			
35.	Regional and International Agreements/Treaties	1,2			
36.	Industrial Development Policy	1,2			
37.	National Trade Policy	1,2			
38.	Nutrition Policy	1,2			
39.	Gender Policy	1,2			
40.	Zimbabwe United Nations Development Assistance Framework	1,2			

13 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
1. Rural Communities	**Needs** • Milk • Seed • Maize/ Grain • Horticulture produce • Value addition **Problems** • Low production and productivity (Business Schemes)	 • 1 million Litres annually. • At least 60,000 Metric Tonnes(all varieties). • At least 70,000 Metric Tonnes(all varieties). • 100% • High • High.
2. Farmers	**Needs** • Adaptable Seeds for:	 • 5,000 Metric Tonnes

	Maize, Soyabeans, Wheat, Sunflower, Cotton and Small Grains. • Extension support services • Upstream services **Problems** • Low production and productivity (Business Schemes)	• All farmers require capital to fund irrigation infrastructure and farm implements. • High • High • Slow growth in new technology adoption
3.Grain Marketing Board (GMB)	**Needs** • Grains	• Over 50,000 Metric Tonnes of grains required annually
4.National Oil Infrastructure Company (NOIC)	**Need** • Ethanol **Problems** • Heavy reliance on imports	• 60,000,000 Litres • High import substation initiatives required
5. Agricultural Investment Partners	**Needs** • Access to Land & Infrastructure to extract value • Access to Irrigation Water **Problems** • Low production and productivity	• 100% • 100% • 100%
6. Abattoirs	**Need** • Beef	• 75 000 Kg/ LV
7. Safari Operators	**Need** • Access to Land and infrastructure (Conservancy)	• 100% of the Safari Operators
8. Universities and Colleges	**Needs** • Require data or information • Collaboration in terms of Research • Placements of Students on attachment • Assistance in implementing on-farm trials and demonstrations	• 100% of institutions • High participation • 100% • 100%

14. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent *(Magnitude/seriousness)*
1. Tripartite [OPC,PSC,MoFED]	• Restoration of the National/Regional Bread Basket • Reduction of Grain Import Bill; • Increased disposable Incomes for Rural Households	• High • High • High
2. Ministry of Lands Agriculture, Fisheries Water and Rural Development(MoLAFWRD)	• Policy Implementation	• 100%
3. Strategic Partners(ZINWA, Financial Institutions, ZERA, Irrigation Schemes, Farmers, AMA,EMA)	• Adherence to Service level Agreements • Collaborations with ARDA	• 100% adherence to contracts and agreements • 100% compliance
4. Worker's Committee and Trade Union	• Problem solving management • Adherence to national policy framework • Good corporate governance	• High • High • High
5. Inputs Suppliers	• Adherence to Service level Agreements • Adherence to payment periods	• 100% • 100%
6. Other Government Departments and Agencies	• Compliance to statutory requirements • Compliance to Reporting Standards	• 100%

15. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS
Strategies: Game plan to achieve the targets
Assumptions: Positive factors that can assist in the achievement of the targets

Risks: Factors which militate against the achievement of results
Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Policy and Administration				
Outcome 1: Improved Organisational Performance				
Budget Year 2022	Formulation and review of policies and processes	Stakeholder support Need for new Policy	Changes in the provision of Policy prior to approval	Agile Policy formulation, review and implementation
	Digitalisation and automation of processes	Availability of adequate resources	Technology may become obsolete Resistance to change	Pre-engagement and training Change management
	Implementation of robust Performance management system	Availability of adequate resources	Lack of commitment	Performance rewarding and incentives
	Development and implementation of airtight processes and procedures	Stakeholder support	Technology manipulation and system failure	System backup, upgrades and maintenance
	Development and implementation of a robust Business Continuity Plan	Stakeholder Support	Policy inconsistency Flight risk of specialised personnel	Scenario based planning Succession planning
	Elimination of middlemen in procurement and supply chains	Availability of adequate resources	Forgery /Fraud Collusion	Due diligence Technology deployment
	Development of Research, Monitoring and Evaluation Plan and implementation of programs and projects	Timely release of resources Cooperation from the stakeholders	Lack of cooperation from implementing partners False reporting	Conduct field visits regularly for verification
	Establishment of Overlay Services to support Operational functions	Availability of Resources	Market competition	Leveraging on strategic Partnerships
	Optimisation of Resource Utilisation	Competitiveness	Drastic market changes	Contracting Real time reporting
	Cost containment and reduction	Adherence to Budget No new projects outside budget	High inflation	Implement hedging strategies
	Capitalisation	Availability of collateral	High borrowing rates	Structural Long term financing deals
	Value preservation	Availability of surplus funding	Fluctuations in interest rates and inflation	Investing in stocks and income generating assets
	Debt recovery and management	Cooperation of debtors	Incapacity to pay	Litigation Insurance Due diligence
	Refurbishment of immovable assets	Availability of resources	Poor workmanship	Due diligence
	Investment in Capital Expenditure to support	Availability of adequate funding	Substandard equipment	Procure from reputable supplier and brands

	Strategic business initiatives		Availability of backup spares and servicing	
	Disposal of redundant and unserviceable assets	Stakeholders buy in	Unavailability of buyers	Online advertising or auctioning
	Expansion of occupancy	Availability of potential tenants	Changes to priorities to use of houses Failure to pay rentals	Engagements with parties involved Due diligence
	Prevention & elimination of all illegal settlement and occupancy within ARDA properties	Stakeholder support	Settlers' resistance	Legal action
	Reduction of legal costs	Amicable resolution of disputes	Existing cases taking longer to conclude Lack of agricultural activities on ARDA land	Use internal legal resources Boundary demarcations, offer letters and title deeds on our Land Visible agricultural operations
2-3 Years				
	Human resource capacitation and talent Management	Availability of resources	High labour market competition	Staff incentives
	Establishment of Research, Monitoring and Evaluation Plan of programs and projects	Timely release of resources Cooperation from the stakeholders	Lack of cooperation from implementing partners False reporting	Conduct field visits regularly for verification
	Introduction of Overlay Services to support functions	Availability of Resources	Market competition	Leveraging on strategic Partnerships
	Optimisation of Resource Utilisation	Competitiveness	Drastic market changes	Contracting Real time reporting
	Develop and deploy ICT infrastructure	Availability of Funds	Un anticipated high cost of infrastructure and bandwidth	Development partners engagement Mobilization for alternative sources of funds
	Debt recovery plan	Cooperation from farmers	Unwillingness to pay	Engagement of Legal and Corporate Services department
	Optimisation of Resource Utilisation	Competitiveness	Drastic market changes	Contracting Real time reporting
	Cost containment and reduction	Adherence to Budget No new projects outside budget	High inflation	Implement hedging strategies
	Capitalisation	Availability of collateral	High borrowing rates	Structural Long term financing deals
	Value preservation	Availability of surplus funding	Fluctuations in interest rates and inflation	Investing in stocks and income generating assets

	Debt recovery and management	Cooperation of debtors	Incapacity to pay	Ensure guarantors are available Due diligence of all potential debtors
	Refurbishment of immovable assets	Availability of resources	Poor workmanship	Due diligence
	Procurement of mobile equipment and immovable assets	Availability of adequate funding	Substandard equipment Availability of backup spares and servicing Inflationary pressures	Procure from reputable supplier and brands Value preservation
	Disposal of redundant and unserviceable assets	Stakeholder buy in	Unavailability of buyers	Online advertising or auctioning
	Generate revenue from property occupancy	Availability of potential tenants	Changes to priorities to use of house Failure to pay rentals	Engagements with parties involved Due diligence
	Prevention & elimination of all illegal settlement and occupancy within ARDA properties	Stakeholder support	Settlers' resistance	Legal action
	Reduction of legal costs	Amicable resolution of disputes	Existing cases taking longer to conclude Lack of agricultural activities on ARDA land	Use internal legal resources Boundary demarcations, offer letters and title deeds on our Land Visible agricultural operations
4-5 Years	Develop, review and monitor implementation of policies and processes	Availability of adequate resources	Delay in policy approvals	Setting up Policy Review Committee
	Digitalisation and automation of processes	Quick adaptation to change	Delay in implementation Technology change	Pre-engagement and training
	Development of Staff Skills Training	Availability of resources	Adoption	Recognition
	Curbing Staff turnover	Availability of resources	High labour market competition	Staff incentives
	Establishment of Monitoring and Evaluation Plan of programs and projects	Timely release of resources Cooperation from the stakeholders	Lack of cooperation from implementing partners False reporting	Conduct field visits regularly for verification
	Introduction of Overlay Services to support functions	Availability of Resources	Market competition	Leveraging on strategic Partnerships
	Optimisation of Resource Utilisation	Competitiveness	Drastic market changes	Contracting Real time reporting
Programme 2: Agricultural Production				
Outcome 2: Improved Agricultural Production and productivity				

Budget Year 2022	Acceleration of Irrigation Infrastructure Development.	Availability of financing Availability of irrigation infrastructure supplies	Supply chain disruptions	-Sourcing from alternate financiers -Establish a revolving fund to finance projects -Hiring of irrigation equipment
	Farmer Capacitation	Buy-in from the Schemes	-Resource constraints	-Extensive engagement of all stakeholders
	Implementation of conservation Agriculture (Mechanised Minimum Tillage)	Availability of Mechanised Minimum Tillage Equipment	Changes in stakeholder priorities	Lobbying and engagement
	Creation of hub and spoke value chain models	Availability of financing	Lack of collateral security	Establishment of a revolving fund
	Land Clearance and Development	Availability of adequate resources	Reliance on third party service providers	Acquisition of own equipment
	Establishment of beneficial synergies	Stakeholder support	Value Chain actors inefficiencies Policy shift	Lean value chains Scenario based planning
	Maintenance of strategic adequate input reserves	Adequate funding Availability of inputs	Stock lose value Pilferage	Scenario based planning
	Value addition and beneficiation	Availability of adequate funding	Obsolete equipment	Research and development
2-3 Years	Acceleration of Irrigation Infrastructure Development.	Availability of financing Availability of irrigation infrastructure supplies	Supply chain disruptions	Establish a revolving fund to finance projects Hiring of irrigation equipment
	Land Clearance and Development	Availability of adequate resources	Reliance on third party service providers	Acquisition of own equipment
	Implementation of GAP Certification	Availability of adequate funding	Policy shifts Disruptions in supply chain	Scenario based planning Technology adoption
	Acceleration of Irrigation Infrastructure Development.	Availability of financing Availability of irrigation infrastructure supplies	Supply chain disruptions	Sourcing from alternate financiers Establish a revolving fund to finance projects Hiring of irrigation equipment
	Maintenance of strategic adequate input reserves	Adequate funding Availability of inputs	Stock lose value Pilferage	Scenario based planning
	Value addition and beneficiation	Availability of adequate funding	Obsolete equipment	Research and development
4-5 Years	Acceleration of Irrigation Infrastructure Development.	Availability of financing Availability of irrigation infrastructure supplies	Supply chain disruptions	Establish a revolving fund to finance projects Hiring of irrigation equipment

	Land Clearance and Development	Availability of adequate resources	Reliance on third party service providers	Acquisition of own equipment
	Regional Expansion	Stakeholder support	Inadequate foreign currency funding	Implementing Foreign currency generating initiatives
	Maintenance of strategic adequate input reserves	Adequate funding Availability of inputs	Stock lose value Pilferage	Scenario based planning
	Value addition and beneficiation	Availability of adequate funding	Obsolete equipment	Research and development
Budget Year	Investment in Irrigation, Property and Plant	There shall be adequate resources to support the investment process.	Unavailability of spares specific to the acquired equipment. Fluctuations in exchange rate in the parallel market.	Maintenance of adequate spares reserves Forex generating initiatives
	Extension and establishment of Irrigation Schemes	Stakeholder support	Inadequate funding	Alternate funding through loan financing Establishment of a revolving fund
	Technology Deployment	Adequate funding	Technology may become obsolete	Extensive Research and Development
2-3 Years	Further Investment in Machinery and Equipment	Adequate resources to support the investment process.	Unavailability of spares specific to the acquired equipment. Fluctuations in exchange rate in the parallel market.	Maintenance of adequate spares reserves Forex generating initiatives
	Extension and establishment of irrigation schemes	Stakeholder support	Inadequate funding	Alternate funding through loan financing Establishment of a revolving fund

4-5 Years	Further Investment in Machinery and Equipment	Adequate resources to support the investment process.	Unavailability of spares specific to the acquired equipment. Fluctuations in exchange rate in the parallel market.	Maintenance of adequate spares reserves Forex generating initiatives
Budget Year	Innovations and New Product Development	Availability of adequate funding	Stakeholder resistance	Brand awareness and customer education
	Establishment of New Markets and expansion of existing Markets	Stakeholder support	Barriers to entry	Market Research Strategic Partnerships
	Rebranding	Availability of adequate funding Stakeholder buy-in	Culture change	Change management
	Product Differentiation	Availability of technical capacity	Lack of speed of execution Failure to hear the bell when it rings	Agility
2-3 Years	Innovations and New Product Development	Availability of adequate funding	Stakeholder resistance	Brand awareness and customer education
	Establishment of New Markets and expansion of existing Markets	Stakeholder support	Barriers to entry	Market Research Strategic Partnerships
	Product Differentiation	Availability of technical capacity	Lack of speed of execution Failure to hear the bell when it rings	Agility
4-5 Years	Innovations and New Product Development	Availability of adequate funding	Stakeholder resistance	Brand awareness and customer education
	Establishment of New Markets and expansion of existing Markets	Stakeholder support	Barriers to entry	Market Research Strategic Partnerships
	Product Differentiation	Availability of technical capacity	Lack of speed of execution Failure to hear the bell when it rings	Agility

SECTION B: PERFORMANCE FRAMEWORK FOR THE AGENCY

16. Programme Performance Framework

16.a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time;$;rate;etc)	Baseline		TARGETS									
						2021		2022		2023		2024		2025	
				Year	Value	T	AV	T	ALV	T	ALV	T	ALV	T	ALV
1		Trading Profit Margin	%	2018				15%	±2.5 %	30%	±3%	30%	±3%	30%	±3%

	Improved Organisational Performance														
		Client Satisfaction Level			65%	65 %	±7.5%	80%	±8%	85%	±8.5%	90%	±9%	95%	±9.5%
2	Improved Agricultural Production	Percentage Proportion of five year Target :Maize	%	2021	16.3%	16. 3%	±1.6%	15%	±1.5 %	20%	±2%	22.3%	±2.2%	26.4%	±2.6%
		Percentage Proportion of five year target: Sorghum	%	2021	3.2%	3.2 %	±0.32 %	1%	±0.0 1	28.6%	±2.9%	29.2%	±2.9%	32.2%	±3.2%
		Percentage Proportion of five year target: Wheat	%	2021	34.23%	10 %	±0.1%	18%	±1.. 8%	20%	±0.2%	22%	±2.2%	26.7%	±2.7%
		Percentage Proportion of five year target: Soya Bean	%	2021	16.7%	16. 7%	±1.7%	3.3%	0	18.3%	±0.18 %	39.5%	±4%	56.7%	±5.7%
		Percentage Proportion of five year target: Sunflower	%	2021	0.5%	0.5 %	±0.1%	2%	±0.2 %	29.9%	±3%	31.9%	±3.2%	35.7%	±3.6%
		Percentage Proportion of five year target: Cotton	%	2021	0.8%	0.8 %	±0.1%	1.2%	0	31.8%	±3.2%	32.8%	±3.3%	33.3%	±3.3%
		Yield per Ha: Maize	Tons	2015	2	6	±0.6	7	±0.7	8	±8	10	±1	10	±1
		Yield per Ha: Sorghum	Tons	2015	1	2.5	±0.25	3	±0.3	3.4	±0.34	3.9	±0.39	3.9	±0.39
		Yield per Ha: Wheat	Tons	2015	1	4.5	±0.45	5	±0.5	5.4	±0.54	6	±0.6	6	±0.6
		Yield per Ha: Soya Bean	Tons	2015	0.5	1.8	±0.18	1.9	±0.1 9	2	±0.2	2.1	±0.21	2.1	±0.21
		Yield per Ha: Sunflower	Tons	2015		0.8	±0	0.9	±0	1	±0.1	1.1	±0.11	1.1	±0.11
		Yield per Ha: Cotton	Tons	2015	0.4	0.9	±0	1	±0.1	1.1	±0.11	1.2	±0.12	1.2	±0.12
		Yield per Ha:Hybrid Seed Maize	Tons	2020	4	4	±0.4	4	±0.4	4	±0.4	4	±0.4	4	±0.4
		Yield per Ha:Open Pollinated Seed Maize	Tons	2020	3	3	±0.3	3	±0.3	3	±0.3	3	±0.3	3	±0.3
		Yield per Ha:Orange Seed Maize	Tons	2020	2	2	±0.2	2	±0.2	2	±0.2	2	±0.2	2	±0.2

		Yield per Ha: Seed Sorghum	Tons	2020	2	2	±0.2	2	±0.2	2	±0.2	2	±0.2	2	±0.2
		Yield per Ha: Seed Wheat	Tons	2020	5	5	±0.5	5	±0.5	5	±0.5	5	±0.5	5	±0.5
		Yield per Ha: Seed Soya Bean	Tons	2020	1.5	2	±0.2	2	±0.2	2	±0.2	2	±0.2	2	±0.2
		Yield per Ha: Seed Sunflower	Tons					0.5	±0	0.5	±0	0.5	±0	0.5	±0
		Percentage Proportion to 5 Year Target:Hybrid Seed Maize	%	2021	9.05%	14.1%	±1.41%	15.4%	±1.54%	19.2%	±1.92%	25.6%	±2.56%	25.6%	±2.56%
		Percentage Proportion to 5 Year Target:Open Pollinated Seed Maize	%	2021	16.21%	35%	±0.35%	14%	±0.14%	17.5%	±0.18%	19.9%	±0.2%	23.4%	±2.34%
		Percentage Proportion to 5 Year Target: Seed Sorghum	%	2021	2.24%	20%	±2%	20%	±2%	20%	±2%	20%	±2%	20%	±2%
		Percentage Proportion to 5 Year Target: Seed Wheat	%	2021	2.35%	17.6%	±1.76%	17.6%	±1.76%	17.6%	±1.76%	23.5%	±2.35%	23.5%	±2.35%
		Percentage Proportion to 5 Year Target: Seed Soya Bean	%	2021	0.82%	13.6%	±1.36%	18.2%	±1.82%	22.7%	±2.27%	22.7%	±2.27%	22.7%	±2.27%
		Percentage Proportion to 5 Year Target: Seed Sunflower	%	2021	0%	0%	0	0.4%	0	32.3%	±0.32%	32.3%	±0.32%	32.7%	±0.37%
		Percentage Proportion to 5 Year Target: Poultry Produced	%	2021	0%	0%	0	2.8%	±0.03%	13.9%	±1.4%	27.8%	±2.8%	55.6%	±5.5%
		Percentage Proportion to 5 Year Target: Milk Produced	%	2021	0.21%	0.3%	0	6.2%	±0.6%	15.5%	±1.5%	31.1%	±3.1%	46.6%	±4.6%
		Percentage Proportion	%	2021	7.11%	16.4%	±1.6%	5.9%	±0.6%	18.1%	±1.81%	20.9%	±2.1%	38.7%	±3.9%

		to 5 Year Target: Land Cleared													
		Percentage Proportion to 5 Year Target:Land Irrigated	%	2021	1.25%	1.3 %	±0.1%	6.9%	±0.7 %	22.2%	±2.2%	27.8%	±2.8%	35.3%	±3.5%
		Percentage Proportion to 5 Year Target: Revenue Generated	%	2021	36.13%	0%	0	22.8%	±2.3 %	24%	±2.4%	25.6%	±2.6%	27.6%	±2.8%

T = Target; ALV = Allowable Variance

17. Outputs Performance Framework

No. & Prog. Code	Outputs	5 Year target	Baseline		Previous Year			Current Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme: Policy and Administration															
OUC 1: Improved organisational performance															
OP 1.1	Policies Formulated/Reviewed	21	2	2021	2	2	0	10	±1	5	0	12	±1	4	±0
OP 1.2	Board Meetings Convened	25	4	2021	4	4	0	5	-1	5	-1	5	-1	5	-1
OP 1.3	Processes Automated	72	1	2021	1	1	0	10	±1	12	±1	20	±2	29	±3
OP 1.4	Human Capital capacitated	80%			60%	10%		50%	±5	60%	±6%	70%	±7%	80%	±8%
OP 1.5	Processes implemented and reviewed	149			8	8	0	20	±2	25	±2	40	±4	60	±6
OP 1.6	Business Continuity Plan Maintained	1	1	2021	1	1	0	1	0	1	0	1	0	1	0
OP 1.7	Goods and services procured to Total Revenue							30%	±3%	30%	±3%	30%	±3%	30%	±3%
OP 1.8	Monitoring and Evaluation Implemented	120	0	2020				24	±2	24	±2	24	±2	24	±2
OP 1.12	Audit conducted	5	1	2021	1	2	-1	1	0	1	0	1	0	1	0
OP 1.14	Non-Current Assets acquired	50						10	±1	10	±1	10	±1	10	±1
OP 1.15	Illegal settlers evicted	70%						10%	±1%	15%	±1.5%	20%	±2%	25%	±2.5%
OP 1.16	Legal Cases Handled to reported Cases	50%						30%	±3%	35%	±3%	45%	±4%	50%	±5%
OP 1.17	ICT Infrastructure Constructed/Rehabilitated	9	1	2021	1	1	0	3	0	2	0	2	0	1	0

No. & Prog. Code	Outputs	5 Year target	Baseline		Previous Year			Current Year			Targets					
					2021			2022			2023		2024		2025	
			Value	Year	T	A	AV	T		ALV	T	ALV	T	ALV	T	ALV
OP 1.17	Software and Systems Upgraded	12	1	2021	1	1	0	4		0	2	0	2	0	3	0

T = Target A = Actual AV = Actual Variance ALV = Allowable Variance

L-Low Risk M-Moderater Risk S-Significant H-High Risk

No. & Prog. Code	Outputs	5-year target	Baseline		Current Year			Budget Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 2: Agricultural Production															
OUC 1: Improved Agricultural Production															
OP 2.1	Maize Produced	200,000[T]	5226	2021	32600	5226	-27,374	30000	±3000	40000	±4000	44571	±5057	52829	±5983
OP 2.2	Sorghum Produced	100,000[T]	5578	2021	3160	5578	2418	1000	±100	28600	±2860	29204	±2920	32216	±2922
OP 2.3	Wheat Produced	100,000[T]	3674	2021	10000	13323	-3323	18000	±1800	20000	±2000	22000	±2200	26677	±2667
OP 2.4	Soya Bean Produced	30,000[T]	7100	2021	5000	7100	2100	1000	±100	5484	±548	11846	±1185	17000	±1700
0P 2.5	Sunflower Produced	70,000[T]	48	2021	375	48	-327	1388	±138.8	20921	±2092	22326	±2233	24990	±2500
OP 2.6	Cotton Produced	50,000[T]	1000	2021	400	1000	600	600	±60	15922	±1592	16421	±1642	16657	±1666
OP 2.7	Hybrid Seed Maize Produced	15,600[T]	1412	2021	2200	1412	-788	2400	±240	3000	±300	4000	±400	4000	±400
OP 2.8	Open Pollinated Seed Maize Produced	856[T]	316	2021	300	316	16	120	±12	150	±15	170	±17	200	±20
OP 2.9	Sorghum Seed Produced	5,000[T]	112	2021	1000	112	-888	1000	±100	1000	±100	1000	±100	1000	±100
OP 2.10	Wheat Seed Produced	8,500[T]	200	2021	1500	200	-1300	1500	±150	1500	±150	2000	±200	2000	±200
OP 2.11	Soya Bean Seed Produced	4,400[T]	36	2021	600	36	-564	800	±80	1000	±100	1000	±100	1000	±100
OP 2.12	Sunflower Seed Produced	2,325[T]	0	2021		0	0	10	±7.5	750	±75	750	±75	760	±76
OP 2.13	Poultry Produced	360[T]	0	2021			0	10	±1	50	±5	100	±10	200	±20
OP 2.14	Milk Produced	3,220,370,[L]	20,370.2	2021	10,000	20,370.2	10,370.2	200,000	±20,000	500,000	±50,000	1,000,000	±10,000	1,500,,000	±150000
OP 2.15	Land Cleared[Ha]	16,883[Ha]	1200	2021	2775	936		1,000	±292.5	3,048	±304.8	3525	±353	6,535	±461

OP 2.16	Land Irrigated[Ha]	14,400 [Ha]	180	2021	180	180	0		1,000	±248	3,200	±320	4,000	±400	5,080	±508
	Service Centres Established	13					0		5	0	2	0	2	0	4	0
	Milk Collection Centres Re-established	22					0		10	0	4	0	5	0	5	0
	Irrigation Schemes Onboarded	450	28	2021	28	28	0		200		50		100		100	
OP 2.17	Sales Generated	837,401,880	75,108,661	2019					191,011,420	±19,101,142	201,091,420	±20,109,142	214,195,420	±21,419,542	231,230,620	±23,123,062

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18. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year 2021	Budget Year 1 2022	Budget Year 2 2023	Budget Year 3 2024	Budget Year 4 2025	Budget Year 5 2026
Programme 1: Policy and Administration	**Sub-Prog 1. Board Chair and CEO's Office**	**Audit conducted**			23,407,453.09	33,940,806.97	45,820,089.41	57,275,111.77	71,593,889.71
	Sub-Prog 2 Finance Services				14,188,704.17	20,573,621.05	27,77488.42	34,717,985.53	4397,481.91
	Sub-Prog 3 Human Resources , Administration and Procurement Management Unit	**Policies formulated** **Human Capital capacitated**			421,019,422.69	809,088,019.93	1,119,711,524.41	1,562,092,998.46	1,821,526,400.23
		Business Continuity Plan implemented							
		Goods and services procured							
		ICT infrastructure constructed/ rehabilitated							

		Non-current assets acquired							
		Income generated from Property rentals							
		Properties refurbished							
	Sub-Prog 4 Internal Audit Risk and Loss Control	**Processes implemented and reviewed**			27,741,279.05	40,224,854.62	5403,553.74	67,879,442.17	84,84902.71
		Risk established							
	Sub-Prog 5 Strategy, Research, Monitoring and Evaluation	**Processes automated**			11,931,759.00	1701,050.55	2356,418.24	29,195,522.80	36,494,403.50
		Monitoring and evaluation implementation done							
		Overlay Services Established							
	Sub-Prog 6 Legal services	**Illegal settlers evicted**			277,080.24	3,446,766.35	4,653,134.57	5,816,418.21	**7,270,522.77**
		legal cases handled							
Total Programme Budget					**500,665,698.24**	**924,575,119.48**	**1,275,619,108.79**	**1,756,977,478.94**	**2,065,132,000.83**
Programme 2: Agricultural Production	**Sub-Prog 1. Crop and Livestock production**	**Maize Produced**			1,126,770,199.71	1,926,871,739.09	2,664,12061.01	3,603,286,473.44	435,823,061.90
		Sorghum Produced							
		Wheat Produced							
		Soya Bean Produced							
		Sun Flower Produced							
		Cotton Produced							
		Meat Produced							

		Milk Produced							
	Sub-Prog 2 Seed production	**Hybrid Seed Maize Produced**			1,125,757,197.73	1,540,018,040.46	2,057,565,007.14	2,674,834,509.28	3,477,284,862.06
		Open Pollinated Seed Maize Produced							
		Orange Maize Seed Produced							
		Sorghum Seed Produced							
		Wheat Seed Produced							
		Soya Bean Seed Produced							
		Sunflower Seed Produced							
	Sub-Prog 3 Farmer training and development services				2,510,165.66	4,080,995.36	5,650,831.68	7,544,897.96	9,230,450.50
	Sub-Prog 4 Commercial Business Services	**Sales Revenue Generated**			178,52476.03	324,773,921.01	448,264,645.37	61510,459.96	726,433,946.05
		Turnover							
Total Programme Budget					**2,433,561,939.13**	**3,795,744,695.93**	**5,175,600,845.20**	**6,900,97640.64**	**8,548,77220.51**
	Sub-Prog 5. Agricultural Engineering and Farm Infrastructure	Land Cleared			1,920,210,118.63	2,897,928,493.46	4,022,012,786	5,261,216,218	6,60785,844
		Land Irrigated							
		Master Plans Developed							
Total Sub-Programme Budget					**1,920,210,118.63**	**2,897,928,493**	**4,022,012,786**	**5,261,216,21**	**6,60785,844**
TOTAL AGENCY BUDGET					**4,854,437,756.00**	**7,618,24808**	**10,473,232,74**	**13,919,170,03**	**17,221,290,166**

19. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Agency Total Personnel Requirements by Category
1	Top Management	8	11	1	**20**
2	Middle Management	14	24	7	**45**
3	Supervisory Management	6	499	25	**530**
4	Operational and Support staff	8	266	120	**394**
5	**Total**	**37**	**806**	**156**	**999**

20. Other Resources

7. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	0	0	9	104,400,000	9	104,400,000	9	104,400,000	9	104,400,000
Laptops	0	0	25	5,400,000	25	5,400,000	25	5,400,000	25	5,400,000
Camping tents	0	0	70	205,800	70	205,800	70	205,800	70	205,800
Servers	0	0	4	3,600,000	4	3,600,000	4	3,600,000	4	3,600,000
Server room Equipment	0	0	1	628,850	1	628,850	1	628,850	1	628,850
Mobile Phones	0	0	25	394,000	25	394,000	25	394,000	25	394,000
ERP System	0	0	1	24,858,000	1	24,858,000	1	24,858,000	1	24,858,000
Printers	0	0	2	1,580,000	2	1,580,000	2	1,580,000	2	1,580,000
Video Conferencing kit	0	0	1	970,000	1	970,000	1	970,000	1	970,000
Digital Camera	0	0	1	130,000	1	130,000	1	130,000	1	130,000
Mobile Grain Dryers	0	0	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000

Mobile Shellers	0	0	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000
Filing cabinets	0	0	3		3		3		3	
Electric gate for Head Office	0	0	1	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000
CCTV	0	0	1	1,620,000	1	1,620,000	1	1,620,000	1	1,620,000
Builders and Carpenter equipment	0	0	1	904,860	1	904,860	1	904,860	1	904,860
Microwave	0	0	2	54,000	2	54,000	2	54,000	2	54,000
Office Furniture	0	0	11	1,709,675	11	1,709,675	11	1,709,675	11	1,709,675
Guest house Furniture and electrics	0	0		7,600,500		7,600,500		7,600,500		7,600,500
Survey Equipment	0	0	1	3,690,000	1	3,690,000	1	3,690,000	1	3,690,000
Laboratory Equipment and setup	0	0	1	42,840,000	1	42,840,000	1	42,840,000	1	42,840,000
Drone technology	0	0	1	20,196,000	1	20,196,000	1	20,196,000	1	20,196,000
Irrigation infrastructure	0	0		936,000,000		120,480,000		297,600,000		2,124,000,00
Land Development	0	0		540,000,000		681,210,000		988,200,000		945,000,000
Premises fencing	0	0		90,000,000		215,856,000		398,160,000		306,000,000
Lowbed Trailer 30t	0	0	1	4,860,000	1	4,860,000	1	4,860,000	1	4,860,000
Truck horse	0	0			5	40,500,000	5	40,500,000	5	40,500,000
10 tonne truck	0	0	2	4,500,000		4,500,000		4,500,000		4,500,000
5 tonne truck	0	0			2	5,400,000	2	5,400,000	2	5,400,000
Back hoe	0	0	3	16,200,000		32,400,000		32,400,000		32,400,000
Excavators	0	0	2	64,800,000	2	64,800,000	2	64,800,000	2	64,800,000
Tipper trucks	0	0	5	90,000,000	5	90,000,000	5	90,000,000	5	90,000,000
Bulkside Trailer 30t	0	0	5	13,500,000	5	13,500,000	5	13,500,000	5	13,500,000
Dozer D6	0	0	2	90,000,000	2	90,000,000	2	90,000,000	2	90,000,000
Dozer D7	0	0	2	108,000,000	2	108,000,000	2	108,000,000	2	108,000,000
Dam Scooper	0	0			4	3,600,000	4	3,600,000	4	3,600,000
Land Planner	0	0			6	1,296,000	6	1,296,000	6	1,296,000
Motor bikes	0	0	4	1,080,000						
Front end loader	0	0			2	36,000,000	2	36,000,000	2	36,000,000
Motorised Grader	0	0	3	21,600,000		43,200,000		43,200,000		43,200,000

Roller (Smooth and Sheep Foot)	0	0	1	4,500,000	1	4,500,000	1	4,500,000	1	4,500,000
Water Bowser	0	0			2	8,280,000	2	8,280,000	2	8,280,000
Portable Concrete Mixer	0	0			2	720,000	2	720,000	2	720,000
Canopy	0	0	6	1,620,000	6	1,620,000	6	1,620,000	6	1,620,000
200hp Tractor	0	0	5	108,000,000	5	108,000,000	5	108,000,000	5	108,000,000
Case Combine Harvester	0	0	5	90,000,000	5	90,000,000	5	90,000,000	5	90,000,000
Bin Trailer	0	0	10	13,500,000	10	13,500,000	10	13,500,000	10	13,500,000
Rom Disc(20 Discs)	0	0	20	16,200,000	20	16,200,000	20	16,200,000	20	16,200,000
Field Roller	0	0	10	3,600,000	10	3,600,000	10	3,600,000	10	3,600,000
3 disc plough	0	0	20	9,000,000	20	9,000,000	20	9,000,000	20	9,000,000
Chisel Plough	0	0	10	5,400,000	10	5,400,000	10	5,400,000	10	5,400,000
Boom Spray	0	0	10	8,100,000	10	8,100,000	10	8,100,000	10	8,100,000
Crane Truck	0	0			2	108,000,000	2	108,000,000	2	108,000,000
Work bench	0	0			4	3,600,000	4	3,600,000	4	3,600,000
Compressor - 100lt	0	0	3	972,000	3	972,000	3	972,000	3	972,000
Welding Machine	0	0	3	162,000	3	162,000	3	162,000	3	162,000
Heavy Duty Drill	0	0	3	81,000	3	81,000	3	81,000	3	81,000
Heavy Duty Toolbox	0	0	12	864,000	12	864,000	12	864,000	12	864,000
Heavy duty grease gun	0	0	12	216,000	12	216,000	12	216,000	12	216,000
Row bar, real bumper, and front bumper	0	0	6	1,296,000	6	1,296,000	6	1,296,000	6	1,296,000
Vehicle Rubberising	0	0	6	378,000	6	378,000	6	378,000	6	378,000
GPS Device- Tractors and combines	0	0	70	2,520,000	70	2,520,000	70	2,520,000	70	2,520,000
Kitchen Utensils	0	0		27,000		27,000		27,000		27,000
Fire Extinguisher	0	0	10	180,000	10	180,000	10	180,000	10	180,000
Hand held GPS	0	0	10	900,000	10	900,000	10	900,000	10	900,000
Gas bottles- set	0	0	4	720,000	4	720,000	4	720,000	4	720,000

8. Space Requirements

Location	2021	2022	2023	2024	2025

	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost
Head Office	0	0	0	0	3000	81,00,000	0	0	0	
Bulawayo	0	0	3000	54,000,000	0	0	0	0	0	
Masvingo	0	0	0	0	0	0	3000	54,000,000	0	0
Mutare	0	0	0	0	0	0	0		3000	54,000,000

TURNAROUND STRATEGY

Business Turnaround Strategies

Strategy 1: Adoption of the V-30 accelerator model + Industrialization

Ensure Rural irrigation schemes to farm as a business and be profitable. Through the provision of a scheme business manager whose role is to provide all technical support, manage finances, facilitate profit sharing and ensure all debts are paid.

Agriculture will drive rural industrialization; rural industrialization will promote rural development and rural development will result in the attainment of the Government's vision 2030 goal of becoming an upper middle income and prosperous society by year 2030.

Hub & Spoke Industrialization model leveraging on expertise at our Estates to drive Rural Industrialization to ensure that no one and no place shall be left behind in development.

Strategy 2: Reviving ARDA Estates

In the past ARDA used to administer farming through partnerships but now we are Leading by Farming through the revival of our Estates. This will lead to maximum utilization of land and productivity for the attainment of our mandate.

Strategy 3: Value Addition and Beneficiation Centres

The establishment of Agro-processing plants in strategic locations will gear the Authority towards guaranteeing markets and promote value addition and beneficiation of produce. This will ensure development and industrialization of marginalized rural communities.

Strategy 4: Acquisition of Capital Equipment and Machinery

The attainment of capital equipment and machinery will assist in timeously supporting farming operations. The hiring out of out excess capacity allows for the generation of additional revenue to sustain the organization's plans.

Strategy 5: Strategic Inputs Reserve (Lead time at least 3months)

Successful farming is hinged on timeous availability of inputs (Seed and Fertilizers) to meet planting dates that encourage maximum yields across ARDA Estates and Rural Irrigation schemes. The creation of a revolving fund will guarantee procurement of inputs and sustenance of on the ground operations

Strategy 6: Rebranding

The repositioning of ARDA in the market through rebranding and restructuring enables the business to address its brand equity through realignment of its Vision and Mandate. This allows for the transformation of stakeholders mindsets and stereotypes

Strategy 7: Introduction of Commercial Services Division

Introduction of the commercial services division will support the institutions anchor pillars through vertically integrating the Agriculture value chain and introduce revenue generating initiatives to ensure self-sustenance.

Strategy 8: Cost Leadership

During our production process there is need for cost- leadership so that there is a competitive advantage and easy market penetration without compromising quality.

Strategy 9: Recruitment and Retention of Skilled Human Capital

As ARDA in order for us to achieve our mandate and attain the vision we need qualified and skilled personal that is aligned with the organisational direction and can execute their duties in the best interest of the authority.

Strategy 10: Manage Synergies (ZINWA, Department of Irrigation etc)

The success of the Authority is also dependent on the synergies that we have with other government organizations. There is need to monitor and maintain relationships for the quick execution of our duties and responsibilities.

Strategy 11: Technology Deployment

Technology deployment will improve both internal and external operational efficiencies. In addition, this will see farmers benefiting from increased quality yield output, value addition and access to markets at competitive pricing. This stimulates economic growth in associated processing and downstream industries.

Strategy 12: Exports

ARDA's establishment of export market products will give access the authority foreign currency to expand productivity and will contribute to the countries Balance of Payments

Strategy 13: Vertical Integration

Through vertical integration ARDA will be able to streamline its operations by taking direct ownership of the different stages of the agricultural value chain which will lead to productivity and efficiency.

Key Performance Ratios

			Year					
			2021	**2022**	**2023**	**2024**	**2025**	**2026**

Profitability: Measures how the Authority has effectively used the investment in the Authority to generate profits								
Gross Profit Margin			64%	60%	60%	60%	60%	60%
Net Profit Margin			45%	20%	30%	30%	30%	30%
Assets Turnover Ratio			117%	366%	243%	230%	231%	195%
Overheads to Total Income Ratio			35%	53%	30%	30%	30%	30%
Gross Profit Margin ' the percentage of sales revenue the Authority keeps after covering all direct costs associated with crop and livestock production. The gross profit margin is expected to be maintained over the 5 year period at 60% as the Authority production increases.'								
Net profit margin ' the percentage shows how much profit is generated from every dollar in income/sales after accounting for all expenses for the operation of the Authority. The Net profit margin is expected to grow as the Authority operations increases through increased productivity and value addition initiatives.'								
Assets Turnover Ratio' the ratio measures how the Authority will effectively use its existing and expected assets to generate revenues. As the Authority acquires assets it expects that the assets efficiency remains high showing the effective use of the assets.'								
Overheads to Total Income Ratio' the ratio represents the level of costs to total operating income. The cost to income ratio is expected to be higher in 2022 as the Authority expands its operations and expectations are that the ratio will remain at an acceptable rate in the years to come through both revenue maximisation and cost containment initiatives.'								
Liquidity Ratios: Measures the Authority's Ability to meet its liabilities as they fall due								
Current ratio			5:1	5:1	5:1	5:1	5:1	5:1
Acid test ratio			3:1	3:1	3:1	3:1	3:1	3:1
Current ratio' measures the Authority's ability to meet its short-term obligations or those due within year. The current ratio will be managed at 5:1 through cash generating, cost and capital expenditure management initiatives.								
Acid test ratio ' compares the Authority's quick assets (cash and receivables) to its current liabilities. It is used to determine short term liquidity and measures the ability to pay bills as they fall due. Therefore, the ratio excludes inventory. The ratio will be managed at 3:1 through cash generating, cost and capital expenditure management initiatives								

Capital Structure Ratio: Measures the extent to which the Authority is Financed by borrowed funds								
Gearing Ratio			1%	20%	20%	23%	21%	23%
Debt to Equity			1%	25%	25%	29%	27%	29%
Gearing ratio ' measures to what degree the Authority's operations are funded by borrowings and not shareholders' funding. The gearing ratio is expected increase as the Authority capitalises its operations towards expansion of its operations and industrialisation.'								
The debt to equity ratio ' measures the extent to which the Authority is financed from debt rather than its own operations. The ratio will increase as the Authority increases its agricultural operations and industrialisation.'								