

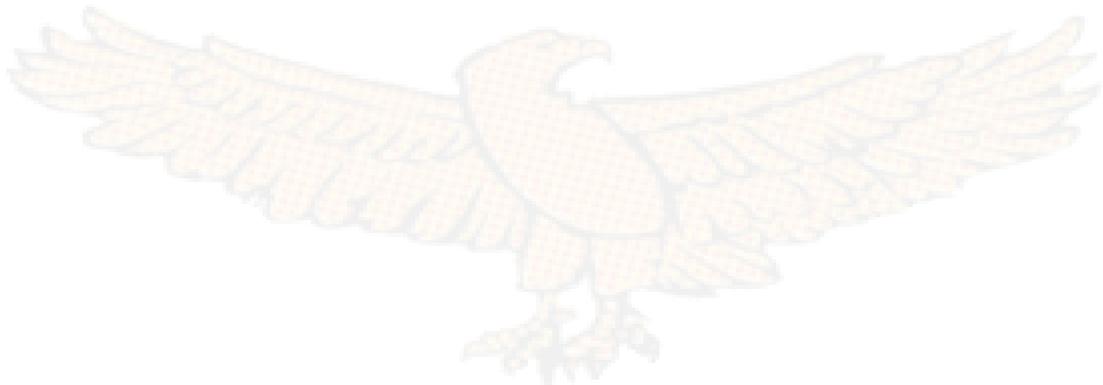


REPUBLIC OF ZAMBIA

**MINISTRY OF FISHERIES AND LIVESTOCK**



# STRATEGIC PLAN 2020-2021







## FOREWORD

The formulation of the Strategic Plan for the Ministry of Fisheries and Livestock is an important milestone towards achieving the Seventh National Development Plan (7NDP). The plan articulates the strategic objectives that will be employed in the Ministry of Fisheries and Livestock to address priorities set in the 7NDP and will be a building block for attaining Vision 2030.

The agriculture sector has been identified as a key driver for the economic diversification and job creation. The fisheries and livestock subsector plays a key role in contributing to the agriculture Gross Domestic Product (GDP). The key positive developments that enhanced fisheries and livestock development include: Strong Political will towards fisheries and livestock development, development of

Second National Agricultural Policy (SNAP), and enhanced extension and advisory services.

During the review period, the agricultural growth rate had declined significantly from positive 7.8% in 2011 to negative 31.9% in 2018 mainly due to the effects of climate change. In 2018, the agriculture sector recorded the lowest annual GDP growth rate due to the worst drought recorded in four decades. The sector's annual growth rate has remained below the Comprehensive African Agriculture Development Programme (CAADP) target of 6%.

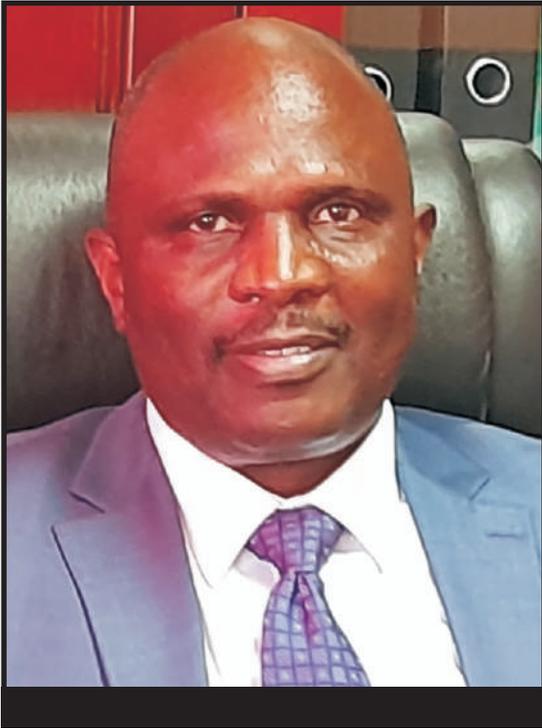
The operations of the Ministry were affected by both internal and external factors such as political, economic, social, technological, environmental and legal developments. The key factors that affected fisheries and livestock development include: depleting fish stocks in natural water bodies, declining budgetary allocations and disbursements to the ministry, poor attitudes among farmers and fishers leading to low production and productivity, outbreak of animal diseases, and poor attitudes towards animal welfare.

In an effort to achieve the vision and mission set in this Strategic Plan and to fulfil its mandate, the Ministry has formulated twelve (12) strategic objectives that will guide the implementation of the fisheries and livestock programmes. These interventions will be realised with close collaboration with all key stakeholders. It is, therefore, imperative that all stakeholders align their plans to conform to this document.

I, therefore, wish to call upon all our stakeholders to take ownership of the Strategic Plan and its Balanced Scorecard (BSC) and actively participate in its implementation.

A handwritten signature in black ink, appearing to be 'N. Luo', written over a white background.

Hon. Prof. Nkandu Luo, MP  
MINISTER OF FISHERIES AND LIVESTOCK



## ACKNOWLEDGEMENTS

Since the expiry of the Strategic Plan for the Ministry of Agriculture and Cooperatives in 2009, the Ministry of Fisheries and Livestock (MFL) has been operating without a Strategic Plan since its creation on 18<sup>th</sup> September 2015. To this end, MFL prioritised the development of the Strategic Plan and other Policy documents anchored on the aspirations of the Vision 2030.

The development of this Strategic Plan was necessitated by the urgent need for the MFL to operate with a strategic direction and to address emerging issues in the fisheries and livestock subsector. Further, the Strategic Plan provides the Ministry with guidance for the implementation of fisheries and livestock programmes in line with Government national priorities as outlined under

Pillar I – Economic diversification and Job creation, and Pillar II – Poverty and Vulnerability in the 7NDP.

The development of the 2020 – 2021 Strategic Plan and Balanced Scorecard (BSC) was based on wider consultations with all key stakeholders at National, Provincial and District levels. I wish to acknowledge the invaluable contribution of our key stakeholders during the Institutional Assessment and the feedback obtained that informed the development of the Plan and the BSC. I would also like to acknowledge the support rendered to the Ministry by the Management Development Division (MDD) under the Cabinet Office.

I wish to take this opportunity to extend my gratitude to all Development Partners for the valuable input into the process and their financial and technical assistance. Lastly, I wish to thank the management and staff of the Ministry who, in many and varied ways contributed to the formulation of the Strategic Plan and BSC.

It is my hope that this Strategic Plan and BSC will serve as a blueprint for the execution of the Ministry's programmes during the period 2020 to 2021 and its contribution to the realisation of the development outcomes as outlined in the 7NDP and Vision 2030.

A handwritten signature in black ink, consisting of a stylized 'B' followed by a horizontal line that curves upwards at the end.

Dr. Benson Mwenya, PhD  
Permanent Secretary  
MINISTRY OF FISHERIES AND LIVESTOCK

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## ACRONYMS

<b>7NDP</b>	Seventh National Development Plan
<b>AMR</b>	Antimicrobial Resistance
<b>BSC</b>	Balanced Scorecard
<b>CAADP</b>	Comprehensive Africa Agriculture Development Programme
<b>CBPP</b>	Contagious Bovine Pleuropneumonia
<b>CGIAR</b>	Consultative Group for International Agricultural Research
<b>CPD</b>	Continuous Professional Development
<b>CSO</b>	Central Statistical Office
<b>ECF</b>	East Coast Fever
<b>EUS</b>	Epizootic Ulcerative Syndrome
<b>FISP</b>	Farmer Input Support Programme
<b>FMD</b>	Foot and Mouth Disease
<b>IA</b>	Institutional Assessment
<b>ISKNV</b>	Infectious Spleen and Kidney Virus
<b>LCMS</b>	Living Conditions and Monitoring Survey
<b>MAL</b>	Ministry of Agriculture and Livestock
<b>MDD</b>	Management Development Division
<b>MFL</b>	Ministry of Fisheries and Livestock
<b>MOA</b>	Ministry of Agriculture
<b>MPSA</b>	Ministries, Provinces and Spending Agencies
<b>NAIP</b>	National Agricultural Investment Plan
<b>NAPA</b>	National Appropriate Plan of Action
<b>NPCC</b>	National Policy on Climate Change
<b>OD</b>	Organisational Development
<b>R-SNDP</b>	Revised Sixth National Development Plan
<b>SNAP</b>	Second National Agricultural Policy
<b>SNDP</b>	Sixth National Development Plan
<b>SZI</b>	Smart Zambia Institute
<b>PEA</b>	Participatory Extension Approach
<b>PESTEL</b>	Political, Economic, Social, Technological, Environmental and Legal
<b>PPP</b>	Public-Private Partnership
<b>TiLV</b>	Tilapia Lake Virus
<b>ZAEDP</b>	Zambia Aquaculture Enterprise Development Project
<b>ZDHS</b>	Zambia Demographic Health Survey
<b>ZINDC</b>	Zambia Intended National Determined Contribution

## EXECUTIVE SUMMARY

The Ministry of Fisheries and Livestock (MFL) was created on 18 September, 2015 to make the delivery of agricultural programmes more responsive to the needs of the nation. The effective implementation of programmes in the Ministry has been constrained by the lack of a Strategic Plan and this raised a lot of concern by various stakeholders. Following the development of the 7NDP, the Ministry prioritised the development of the Ministerial Strategic Plan. The plan provides the Ministry with guidance for the implementation of government priority programmes for the fisheries and livestock subsector.

The development of the Strategic Plan was based on the Integrated Institutional Assessment (IA), Organisational Development (OD), and Balanced Score Card (BSC) Strategic Planning Process. The process is based on the WWHH2 model which uses a systematic method of planning to bring a desired future for the Ministry. The Ministry's overall average performance set against its strategic objectives was **51.86%** with an overall Rating of **2**. The Ministry performed well on its core objectives when compared to its supportive objectives. This performance was attributed to a number of enabling factors based on Government's good policies which included improved aquaculture and livestock production, livestock stocking and restocking, and improved animal disease prevention and control measures.

During the period 2015 to 2018, the operations of the Ministry was affected by Political, Economic, Social, Technological, Environmental and Legal developments. The key developments that affected the operations of the Ministry were: depleting fish stocks in natural water bodies leading to a fish deficit, declining budgetary allocations and disbursements to the Ministry, poor attitudes among farmers and fishers leading to reduced production and productivity, outbreaks of animal diseases, and poor attitudes to animal welfare.

In order to optimise on the above developments, the Ministry has set out an operational framework to guide the future execution of its mandate. The ministry envisions:

**“A smart and value-centred Ministry of Fisheries and Livestock”**

Consistent with this vision, the Ministry is committed to:

**“ facilitate the development of fisheries and livestock to contribute to sustainable food, nutrition security and income generation”**

To attain its vision, the Ministry commits to upholding six (6) core values and has identified four (4) strategic themes. To accomplish its Mission, it will in the next two years (2020 - 2021) commit to pursuing twelve (12) strategic objectives with their associated intended results, measures, targets and strategies. These are:

1. To enhance sustainable fisheries and livestock production and productivity;
2. To promote fisheries and livestock stocking and restocking;
3. To strengthen fisheries and livestock Research and Development (R&D);
4. To enhance fisheries and livestock extension and advisory service delivery;
5. To enhance animal health management;
6. To improve animal welfare;
7. To enhance fisheries and livestock value chains;
8. To improve access to finance for production and export;
9. To strengthen the policy and legislative framework;
10. To improve institutional and operational capacity;
11. To improve infrastructure and equipment; and
12. To enhance the Fisheries and Livestock Information Management System.



# CHAPTER ONE

## 1. INTRODUCTION

### 1.1. Background

The agricultural sector has been operating without a Strategic Plan since the expiry of the Ministry of Agriculture and Cooperatives (MACO) Strategic Plan in 2009. During this period, two National Development Plans (NDPs) namely: Sixth National Development Plan (SNDP) and the Revised Sixth National Development Plan (R-SNDP); and the two National Agriculture Policies namely; National Agricultural Policy (NAP) and the Second National Agriculture Policies (SNAP) have guided the implementation of priority programmes in the agricultural sector. Additionally, Government developed the National Agriculture Investment Plan (NAIP) to guide the implementation of Agriculture within the framework of the Comprehensive Africa Agriculture Development Plan (CAADP).

NAIP was aligned to SNAP and the R-SNDP and expired in 2018. The lack of a Strategic Plan for the Ministry of Fisheries and Livestock raised a lot of concern by various stakeholders. Following the development of the 7NDP, the Ministry of Fisheries and Livestock prioritised the development of the Strategic Plan for the Ministry of Fisheries and Livestock (2020 – 2021). This Strategic Plan is aligned to the 7NDP and SNAP and will serve as a building block for the attainment of vision 2030. It will also be the basis for the development of the next generation of NAIP and the Agriculture Chapter in the Eighth National Development Plan (8NDP).

### 1.2. Statutory Mandate

The Ministry of Fisheries and Livestock (MFL) was created on 18 September, 2015 following the Presidential directive to realign the then Ministry of Agriculture and Livestock (MAL) to make the delivery of agricultural programmes more responsive to the needs of the nation<sup>1</sup>. The realignment was aimed at promoting synergies in planning, implementation, monitoring, evaluation, and coordination of agricultural programmes. In addition, it was aimed at fostering private sector participation in the implementation of fisheries and livestock programmes and for the private sector to compliment government efforts to find alternative ways to financing fisheries and livestock development.

MFL is responsible for the development and management of fisheries and livestock subsector in Zambia. The Ministry is responsible for the following areas in fisheries and livestock: policy and legal development, production and productivity, animal health, Research and Development, agribusiness and export, extension and advisory services, vocation, technical, and life learning skills. The portfolio functions of the Ministry are outlined below.

### 1.3. Functions

The portfolio functions of MFL are enshrined in Gazette Notice No. 836 of 2016<sup>2</sup> and outlined as follows:

- i) Animal Health
- ii) Animal Identification

<sup>1</sup> Speech for the official opening of the fifth session of the eleventh nation Assembly by His Excellency, the President of the Republic of Zambia, Mr. Edgar Chagwa Lungu, on Friday, 18 September, 2015

<sup>2</sup> Government Gazette No. 6526, Volume LII, No. 76, Gazette Notice No. 836 of 2016 - The Statutory Functions, portfolios and Composition of Government.

- iii) Dairy Industry Development
- iv) Field Services
- v) Fisheries and Livestock Credit
- vi) Livestock Development
- vii) Livestock Policy
- viii) Fisheries Development
- ix) Fisheries Policy
- x) Fisheries and Livestock Extension
- xi) Fisheries and Livestock Marketing Policy
- xii) Fisheries and Livestock Research and Specialist Services
- xiii) Veterinary and Fisheries Training
- xiv) Veterinary and Tsetse Control Services

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

- i) Animal Diseases Control Fund
- ii) Dairy Industry Development Board
- iii) Fisheries and Livestock Training Institutions
- iv) Livestock Development Trust
- v) Golden Valley Agriculture Research Trust – Batoka
- vi) Veterinary Council of Zambia

#### **1.4. Management and Operational Structure**

In order to execute its mandate, MFL has seven (7) Departments namely;

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

In Addition, the Ministry has the following support units:

- i) Technical Services Branch (TSB)
- ii) National Agriculture Information Services (NAIS)
- iii) Internal Audit
- iv) Procurement and Supplies Unit (PSU)

The Ministry has a network of 10 Provincial and 116 District offices spread across the country. Within the Districts, the Ministry has a network of veterinary and fisheries extension camps.

#### **1.5. Strategic Operational Linkages**

MFL collaborates with other line Ministries, Development Partners, Universities, NGOs, Research Institutions, International Standards Setting Bodies, professional bodies, and other international organisations.

The main areas of collaboration include: policy development, fisheries and livestock development, Research and Development, Animal Health, Extension and advisory service delivery, Animal Health Identification and Traceability, Fisheries and Livestock and marketing, Human Resource Development and Training, Life learning and skills development.

## 1.6. Rationale

The Ministry of Fisheries and Livestock has been operating without a Strategic Plan since its creation. This made the implementation of fisheries and livestock priority programmes as outlined in the 7NDP a challenge. To this end, the Ministry prioritised the development of the Strategic Plan to guide the implementation of its programmes in line with the 7NDP, SNAP and other international protocols and agreements. This plan aims at addressing emerging issues in the fisheries and livestock subsector and provides guidance on national priorities in fisheries and livestock subsector in line with Pillar I – Economic diversification and Job creation; and Pillar II – Poverty and Vulnerability reduction as espoused in the 7NDP.

## 1.7. Methodology

The formulation of the Plan was based on the integrated Institutional Assessment (IA), Organisational Development (OD), and Balanced Score Card (BSC) Strategic Planning Process. The process is based on the WWWH2<sup>3</sup> model which uses a systematic method of planning to bring a desired future and the assessment. The IA determined the past performance of Ministry. The assessment was conducted through a performance assessment, review of literature, and by conducting a Clients/ Stakeholders Survey.

The performance assessment was based on McKinney 7s framework which used tools such as PESTEL<sup>5</sup>, GAP and SWOT<sup>6</sup> analysis to identify challenges, causes and effects, gaps in order to develop a common vision for MFL. The major outcomes of the Mckinsey's analysis were developed into strategic issues. This process facilitated the Organisational Development to determine the strategic direction for the Ministry for the period 2020 – 2021.

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<sup>3</sup> The WWWH2 model is outlined as follows: **W** - Determines *where* the institution is; **W** - Assess *Why* the institution is where it is ; **W** - Determines *Where* the institution wants to be; **H** - Determines *How* the institution will get to the desired future.

<sup>4</sup> **McKinney 7s** – The McKinney 7s framework that ensures that all parts of the organization work in harmony. These are the 7S – *Structure, Systems, Strategy, Skills, Staff, Style and Shared vision*.

<sup>5</sup> **PASTEL** – analyzed the MFL for the Political, Economic, Social, Technological, Environmental and Legal environment.

<sup>6</sup> **SWOT** – Analyzed MFL for the Strengths, Weakness, Opportunities and Threats and the optimization and mitigation measures.



## CHAPTER 2

### 2. ENVIRONMENTAL ANALYSIS

#### 2.1. External Environmental Analysis

The analysis of the Ministry's external environment focused on Political, Economic, Social, Technological, Environmental and Legal (PESTEL) developments that had or may have an impact on the operations of the Ministry. The Ministry's external environment was affected as follows: -

##### 2.1.1. Political Developments

Zambia is a land-linked country and has enjoyed relative political stability since independence. The country's ranking on the Mo Ibrahim Index of African Governance has dropped from 9<sup>th</sup> in 2016 to 18<sup>th</sup> out of 54 African countries in 2018 . The stable political environment makes the country an attractive destination for agricultural investment.

There has been a strong political will to support aquaculture and livestock development through programmes such as the Zambia Aquaculture Enterprise Development Programme (ZAEDP) and restocking and stocking programme. This also led to the creation of the Ministry of Fisheries and Livestock. Further, the Government is implementing the National Decentralisation Policy that aims at bringing services closer to local communities as well as encouraging local participation in national development.

Agriculture remains the major economic activity and employs over 80% in rural areas. To enhance fisheries and livestock development, Government is implementing the Second National Agricultural Policy (SNAP 2016) and the 7NDP. During the implementation of SNAP and 7NDP, several issues have emerged in the fisheries and livestock subsector and to address these issues, Government is developing four standalone agricultural policies. Zambia is also a signatory to the 2014 Malabo Declaration and has also adopted regional and international agricultural protocols under the United Nations (UN), African Union (AU), Common Market for Eastern and Southern Africa (COMESA), and Southern African Development Community (SADC) that aim at promoting agricultural development in Africa.

The country maintains a liberalised economy and a zero rating on most agricultural inputs and implements to enhance agricultural development. However, trade restrictions may be imposed on fisheries and livestock products to mitigate against the threat of introduction of animal diseases from neighbouring countries. Similarly, livestock movement and fishing bans may be imposed within the country to prevent the spread of animal diseases and to allow for the breeding of fish in natural waters.

In order to optimize on these developments, MFL will undertake the following interventions:

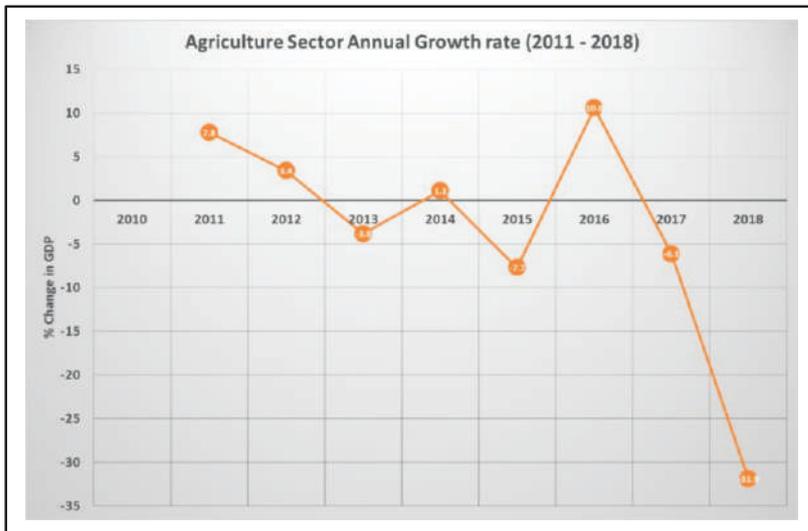
- i. Enhance sustainable fisheries, aquaculture, and livestock development to enhance agriculture diversification;
- ii. Develop and operationalise four standalone policies to govern fisheries and livestock subsector;
- iii. Promote the development of agriculture within the framework of CAADP and in line with other regional and international agreements;
- iv. Promote regional and international cooperation;
- v. Implement fisheries and livestock policies in line with the National Decentralisation Policy;

- vi. Adhere to international animal health best practices to enhance fisheries and livestock trade; and
- vii. Promote harmonisation of fishing bans in transboundary waters.

**2.1.2. Economic Developments**

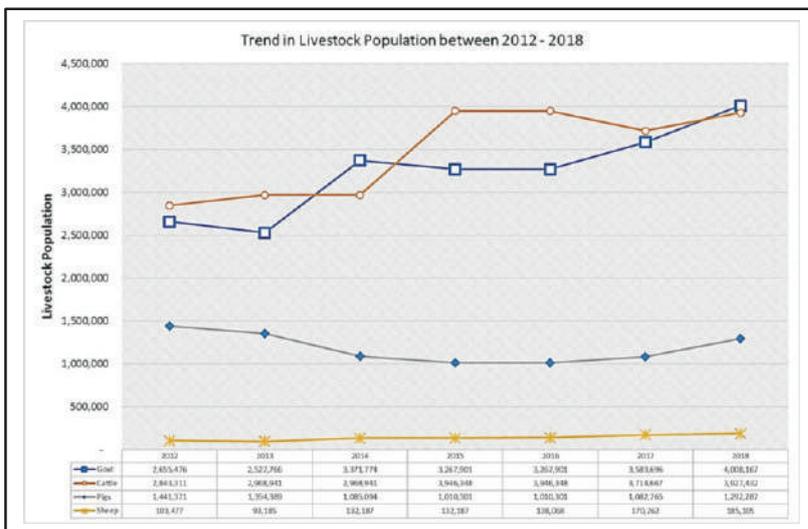
**The Performance of the fisheries and livestock subsectors**

**Figure 1:** Agriculture sector growth rate (Percentage Change in constant 2010 prices for the period 2011 – 2018). Source: (Zambia Statistics Agency, 2019)



In the last eight years, the country's economic growth has been declining mainly due to the low copper prices and climate change. Figure 1 shows the declining agricultural growth rate from 7.8% 2011 to the lowest ever recorded negative 31.9% in 2018 . This was attributed to the impact of the 2017 – 2018 drought.

Despite the declining agriculture growth, the performance of the fisheries and livestock subsectors continued on a positive trajectory. This was measured through a percent change in the livestock population, growth in the production of livestock products, and an increase in

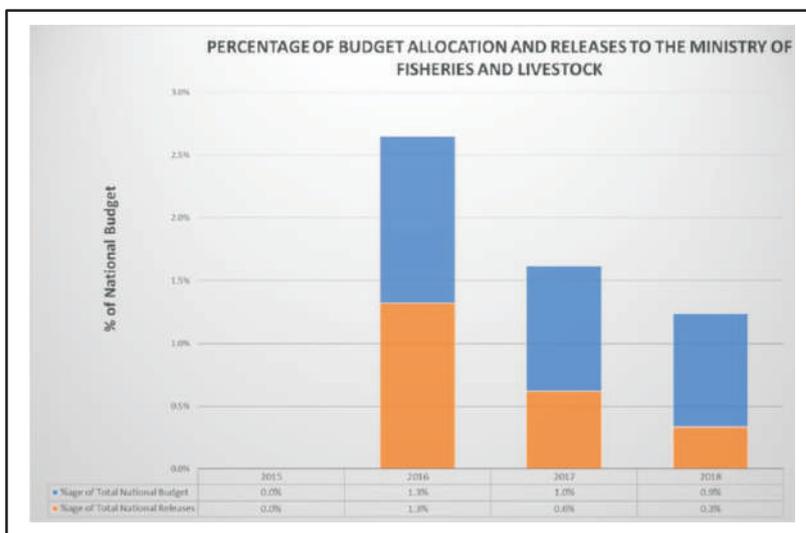


**Figure 2:** Figure : Livestock growth and diversification for the period 2012 and 2018. Source: PHS – 2012, 2013, 2014 and 2015), Aquaculture and Livestock census (2017/2018) and the Annual Economic Report 2018

aquaculture production. The increase in the ruminant population (fig 2) was attributed to favourable Government policies such the stocking and restocking, enhanced extension services, improved animal disease control, and the introduction of climate smart breeds. The high demand for livestock products and other market drivers in urban areas and regional markets have also contributed to the increase in livestock population. The growth is also attributed to the increase in the number of agricultural households (72%) participating in aquaculture, apiculture, and livestock production .

**Analysis of the budgetary allocations and disbursements to the Ministry of Fisheries and Livestock (2015 – 2018)**

Since the creation of the Ministry of Fisheries and Livestock (MFL) in 2015, the allocations to the agriculture sector have been below CAADP target of 10%. Figure 3 shows that the budget allocations to the MFL has also been declining from 1.3% in 2016 to 0.9 in 2018. On the other hand, the actual disbursements to the Ministry significantly declined from 1.3% to 0.3% between the period 2015 to 2018 .



**Figure 3:** Authorised budgetary provisions of the Ministry of Fisheries and Livestock. Source: Financial Report for the Government of the Republic of Zambia for the years 2015, 2016, 2017 and 2018

The declining allocations and disbursements to the Ministry has led to delays in completing fisheries and livestock infrastructure development such as regional laboratories, dip tanks, checkpoints, livestock breeding centres, satellite artificial insemination centres, development of aquapark, and milk collection centres among others. Further, fisheries and livestock development programmes such as improvement of breeds, animal disease control, and aquaculture development programmes have only been partially implemented.

Outputs from these programmes remained behind delivery impacting on the agricultural sector diversification agenda. Fisheries and livestock development programmes' overall impact on agricultural sector growth rate, job creation, and poverty reduction has been below the 7NDP expectation. This is attributed to challenges related to slow implementation of major fisheries and livestock programmes and limited resource allocation and declining disbursements. On the other hand, fisheries and livestock programmes remain relevant to the government

economic diversification agenda and are also key to rural development given the abundant natural resource in the country. The Government recognises the limited resource allocation to the fisheries and livestock subsector and will create an enabling business environment to promote private sector investment.

To optimize on these developments, the Ministry shall: -

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

### **2.1.3. Social Developments**

The population of Zambia is estimated to increase to 17,885,422 by 2020 . This provides an opportunity for increased fisheries and livestock development to meet the increasing demand for fisheries and livestock products. On the other hand, an increased population leads to unsustainable use of natural resources such as fish stocks in the natural waters and grazing lands resulting in over-exploitation of natural resources.

Overdependence on natural resources by fishers for their livelihood and low compliance levels to fisheries regulations remain the main challenge to conservation of fish in natural water bodies. The main challenge is the use of destructive fishing methods and mosquito nets leading to destruction of fish habitats and breed areas. Additionally, the poor attitude to adopt alternative means of livelihood during fishing bans has led to conflicts with authorities. Overcrowding in fishing camps and low levels of hygiene has led to outbreak of diseases such as Cholera and other diarrhoeal diseases.

Associated to population growth is the increase in the number of households participating in fisheries and livestock production due to good government policies such as stocking and restocking and promotion of aquaculture development. However, participation of women still remains low. Further, the high HIV/AIDS prevalence rate for the ages between 15 to 49years remains the main social challenge in the implementation of fisheries and livestock development programmes. Although the country has recorded a reduction in HIV/AIDS prevalence rates, from 15.6% in 2001 to 11.1% in 2018, the prevalence rates still remains high among women .

With regard to livestock production, poor agricultural practices such as mixing of diseased animals in communal grazing lands, moving animals to near game areas in search of water, opening of carcasses of diseased animals, and poor biosecurity preventative measures has led to outbreak of animal diseases such as Foot and Mouth Disease (FMD), Contagious Bovine Plural Pneumonia (CBPP) and anthrax. Additionally, non-adherence to primary animal health practices such as adhering to dipping, vaccination schedules, and obtaining permits for livestock movement has exacerbated the spread of management diseases such as tickborne diseases.

Poor attitudes towards animals results in mistreatment of animals used in research, entertainment, slaughter, animal draught power, and pets. Poor transportation of animals, lack of housing facilities, non-construction, and poor nutritional practices have significantly contributed

to the poor health of animals making the non-responsive veterinary treatment during disease outbreaks.

To mitigate against these developments, the Ministry shall: -

- i. Enhance sensitisation of sustainable fisheries and livestock management practices;
- ii. Sensitize and educate fishers and livestock farmers on biosecurity measures, animal welfare, and alternative forms of livelihood;
- iii. Enhance sensitization on HIV/AIDS and other cross cutting issues;
- iv. Enhance primary animal health care;
- v. Mainstream nutrition in fisheries and livestock with the National Nutrition Policy; and
- vi. Mainstream Gender in fisheries and livestock development programmes in line with the National Gender policy.

#### **2.1.4. Technological Developments**

Technology is key in the advancement of fisheries and livestock development and is important in research and development, extension service delivery, surveillance systems, laboratory and diagnostic, information management and early warning systems. There is general increase in the penetration and use of information, technology and communication services as evidenced by increased mobile phone use, computers and other devices by the population during the period 2013 to 2018. To improve public services delivery, the Government established Smart Zambia Institute (SZI) in 2015 with a mandate to coordinate and implement electronic government (E-Government) for the citizens, businesses, and within government for improved service delivery.

The MFL has been working with the MOA and SZI to establish the Zambia Agriculture Integrated Management Information System (ZAIMIS), an application for establishment of the electronic farmer registration and to improve operations of the Farmer Input Support Programmes (FISP). Further, SZI is working with the Ministry to establish the e-extension and the web-based Animal Health Identification and Traceability (AITS) system. These systems will improve extension service delivery to fisheries and livestock farmers and will enhance trade of fisheries and livestock products by establishing a trace back system.

The Ministry is also working with cooperating partners to utilize technology to enhance production and productivity in fisheries and livestock development. In particular, efforts are underway to enhance productivity through Artificial Insemination (AI), embryo transfer, animal disease diagnosis, surveillance, control of animal diseases, fingerling production, laboratory services, production of drugs and vaccines, animal breeding, and research and development.

Despite these efforts, the low adoption of fisheries and livestock technologies remains a major constraint due to poor quality of extension service delivery to small scale farmers. The major factors affecting extension service delivery include low extension officers to farmers ratio (1:2,000 for Veterinary, Fisheries and Livestock), inadequate understanding and conflicting extension methodologies, lack of extension planning tools, inadequate and underperforming livestock service centres, inadequate in-service training for front line staff, lack of clarity of farmer categories, poor coordination of extension service providers, and lack of extension facilities for front line staff. To address these challenges, the Government developed the National Agricultural Extension and Advisory Strategy (NAESS - 2017 – 2020) to improve extension service delivery to farmers. The strategy aims at providing various stakeholders in extension service delivery with a framework within which to deliver effective pluralistic extension service in order to accelerate agricultural transformation.

Another area the Ministry is exploring is the utilization of technology in information management system, climate change adoption and resilience, monitoring and evaluation, financial management, and early warning systems. The main challenge in technological development is limited competencies among staff, high cost of equipment and obtaining technologies, and low levels of research and development.

To optimise on these positive developments, the Ministry shall:

- i. Enhance collaboration with Smart Zambia Institute and other Development Partners in technological development;
- ii. Develop and operationalise an e-extension system and Web-based Animal Identification and Traceability System (AITS);
- iii. Invest in fisheries and livestock research and development;
- iv. Construct, rehabilitate and operationalise provincial laboratories;
- v. Establish a Department of Research and Development (R&D);
- vi. Enhance partnerships with regional and local universities and research institutions to promote (R&D);
- vii. Promote Private sector participation in fisheries and livestock R&D;
- viii. Promote climate-smart fisheries and livestock production and productivity technologies;
- ix. Establish Fisheries and Livestock information management and early warning systems; and
- x. Enhanced fisheries and livestock extension and advisory service delivery.

#### **2.1.5. Ecological/Environmental Developments**

Zambia is endowed with abundant natural resources for agricultural development. The abundant natural water bodies and rangelands offer the country an immense opportunity for fisheries and livestock development. The distribution of the natural resources differs across the three agroecological zones with the Northern regions being endowed with abundant rains, water resources and grazing lands, while the Central, Eastern, Southern and Western regions are semi-arid to arid.

The major threat to sustainable fisheries and livestock development is climate change. The country has been experiencing climate induced hazards which include drought and dry spells, seasonal and flash floods and extreme temperatures. Some of these hazards, especially droughts and floods have increased in frequency and intensity over the past few decades and have adversely impacted food and water security, water quality, and livelihoods of the people, especially in rural communities.

Zambia experienced the worst drought in four decades in the 2017 – 2018 farming season . The catastrophe curbed hydropower generation at the Kariba Dam, affecting over 81 per cent of electricity generation, as well as nearing the world-famous Victoria Falls one step closer to drying up. The drought adversely affected agriculture production leading to the worst recorded agriculture sector annual growth rate of -31.9%. The drought mostly affected the Southern parts of the country leading to food insecurity, death of livestock, water shortages, and destruction of fish habitats in natural waters.

Recent climate trends based on records from 1960 to 2003 indicate that mean annual temperature has increased by 1.3°C, since 1960, an average rate of 0.34°C per decade. On the other hand, the mean rainfall over Zambia has decreased by an average rate of 1.9 mm/month (2.3%) per decade since 1960. The future trends in the country are towards a higher average temperature, a possible decrease in total rainfall, and some indication of heavy events of rainfall

To address these challenges of climate change, the Government adopted the National Policy on Climate Change (NPCC) in 2016. The same year, the Government produced Zambia Intended Nationally Determined Contribution (ZINDC), which focuses its priority adaptation actions on building resilience in seven key economic sectors namely: agriculture, water, forestry, energy, wildlife, infrastructure and health. Further, the country adopted the National Adaptation Plans which focuses on mainstreaming Climate Change in Agriculture activities and the National Appropriate Plans of Action (NAPA).

Currently, the Government is implementing the 7NDP which is aligned to the NPCC, Vision 2030, regional and international protocols on Climate Change. To this effect, all programmes in the Ministry of Fisheries and Livestock have mainstreamed climate change. The successful implementation of Zambia's ZINDC will result in an estimated total emission reduction of 38,000Gg CO<sub>2</sub>eq which translates to 47% (internationally supported efforts) against 2010 as a base year.

To mitigate against these developments, the Ministry shall:

- i. Mainstream climate change in fisheries and livestock policies in line with the NPCC;
- ii. Implement fisheries and livestock programmes in line with the ZINDC;
- iii. Promote climate smart fisheries and livestock investments and increasing climate change adaptive capacity of fishers and livestock farmers;
- iv. Enhance the capacity building on climate change adaptation for livestock farmers and fishers; and
- v. Develop mechanisms for climate change financing among livestock and fish farmers.

#### **2.1.6. Legal Developments**

The main principle legislature that govern fisheries and livestock development are the Animal Health Act No. 27 of 2010, Animal Identification Act No. 28 of 2010 and Fisheries Act No. 22 of 2011. Livestock development is governed by several pieces of legislature which include prevention of Cruelty of Animals Act No. 13 of 1994, Tsetse Control Act No. 13 of 1994, and Dairy industry Act No. 22 of 2010.

Apart from most Livestock Development legislature being outdated, there is no comprehensive legal framework to govern the livestock development. The Ministry is currently developing fisheries, livestock and animal health regulations to enforce the legal framework in the sub-sector. The Ministry also implements fisheries and livestock development programmes in line with Food Safety legislature and local authority by-laws.

In order to optimize on these developments, MFL will undertake the following interventions:

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

## 2.1.7. STAKEHOLDERS AND CLIENTS ANALYSIS

### Clients and their needs

The Ministry has identified in table 1 the following major clients in the implementation of its Strategies:

**Table 1: Clients and their needs**

S/N	Clients	Needs
1.	Farmers	<ol style="list-style-type: none"> <li>1. Fisheries and livestock advisory and extension services</li> <li>2. Fisheries and livestock input supplies, agribusiness, market linkages and trade facilitation</li> <li>3. Financial management services</li> <li>4. Fisheries and livestock public infrastructure</li> <li>5. Fisheries and livestock specialised services</li> <li>6. Facilitation of Public Private Partnerships (PPPs)</li> <li>7. Facilitation of environmental impact assessments</li> <li>8. Information on policy and legislative guidelines</li> <li>9. Animal Health and veterinary services</li> <li>10. Sanitary and Phytosanitary services</li> <li>11. Food safety information and services</li> <li>12. Animal Identification and Traceability services</li> <li>13. Up to date technology development</li> </ol>
2.	Fishers	<ol style="list-style-type: none"> <li>1. Information on policy and legislative guidelines and enforcement of regulations</li> <li>2. Fisheries advisory and extension services</li> <li>3. Fisheries regulations enforcement</li> <li>4. Devolution of responsibilities to co-management structures</li> <li>5. Processing facilities and landing sites</li> <li>6. Approved designs of fishing equipment and accessories</li> <li>7. Trade facilitation</li> <li>8. Sanitary and Phytosanitary services</li> </ol>
3.	Bee-Keepers	<ol style="list-style-type: none"> <li>1. Certification and registration services</li> <li>2. Apiculture advisory and extension services</li> <li>3. Market support and value addition services</li> <li>4. Bee - keeping equipment and accessories</li> <li>5. Animal Identification and Traceability services</li> <li>6. Sanitary and Phytosanitary services</li> </ol>

S/N	Clients	Needs
		<ul style="list-style-type: none"> <li>7. Laboratory Testing services</li> <li>8. Eco system management</li> </ul>
4.	Traders and Processors	<ul style="list-style-type: none"> <li>1. Financial support</li> <li>2. Livestock and fisheries support services</li> <li>3. Sanitary and Phytosanitary services</li> <li>4. Certification services</li> <li>5. Up to date Policy framework</li> <li>6. Fisheries and livestock information</li> <li>7. Commodity marketing infrastructure</li> <li>8. Traceability services</li> <li>9. Product testing services</li> <li>10. Market Linkages and credit facilities</li> <li>11. Private Public Partnership (PPP) guidelines for cooperation</li> </ul>
5.	Cooperatives, Farmers and Fishers Associations, Clubs and Groups	<ul style="list-style-type: none"> <li>1. Fisheries and livestock advisory and extension services</li> <li>2. Facilitate registration of co-operatives</li> <li>3. Fisheries and livestock input and implement</li> <li>4. Financial support</li> <li>5. Fisheries and livestock public infrastructure</li> <li>6. Fisheries and livestock specialised services</li> <li>7. Fisheries and livestock information</li> <li>8. Facilitation of out grower schemes</li> <li>9. Facilitation of Public Private Partnerships</li> <li>10. Facilitation of access to financial services</li> <li>11. Sanitary and Phyto-sanitary services</li> <li>12. Market linkages</li> <li>13. Up to date technology development</li> </ul>
7.	Pasture and forage Seed Companies	<ul style="list-style-type: none"> <li>1. Up to date Policy and Legislative framework</li> <li>2. Facilitation of seed testing, variety protection and certification services</li> <li>3. Training and information on pasture production</li> <li>4. Facilitation of Phyto-sanitary certificates, import and export permits</li> <li>5. Specialised pasture extension services</li> <li>6. Export facilitation regional markets under the Alliance for Commodity Trade in Eastern and Southern Africa (ACTESA) agreed regulations</li> </ul>

## Stakeholders and their interests

Regarding stakeholders, the analysis revealed their major interests/concerns as presented in table 2:

**Table 2: Stakeholders and their Interests**

S/N	Stakeholders	Interests
1.	Ministries, Provinces, and Spending Agencies (MPSAs)	<ol style="list-style-type: none"> <li>1. Effective and efficient implementation of programmes related to Fisheries and Livestock</li> <li>2. Fisheries and Livestock information</li> <li>3. Collaborative support</li> <li>4. Technical Assistance</li> </ol>
13.	Higher Learning Institutions	<ol style="list-style-type: none"> <li>1. Collaboration and support in research and development</li> <li>2. Appropriate Innovations</li> <li>3. Fisheries and Livestock Information</li> </ol>
2.	Cooperating Partners	<ol style="list-style-type: none"> <li>1. Adherence to international agreements and national plans</li> <li>2. Efficient financial management</li> <li>3. Fisheries and Livestock information</li> <li>4. Good governance systems</li> <li>5. Women and Youth representation</li> <li>6. Mainstreaming Environmental sustainability</li> </ol>
3.	Non-Governmental Organizations (NGOs)	<ol style="list-style-type: none"> <li>1. Adherence to international agreements and national plans</li> <li>2. Efficient and effective financial management</li> <li>3. Fisheries and Livestock information</li> <li>4. Good governance systems</li> <li>5. Women and Youth representation</li> <li>6. Environmental, social and economic sustainability mainstreaming</li> </ol>
4.	Consultative Group for International Agricultural Research (CGIAR)	<ol style="list-style-type: none"> <li>1. Increased funding for research activities</li> <li>2. Retention of research staff</li> <li>3. Demand-Driven Research</li> </ol>
5.	Professional Bodies (e.g. Veterinary Association of Zambia)	<ol style="list-style-type: none"> <li>1. Adherence to standards</li> <li>2. Fisheries and Livestock information</li> <li>3. Expansion of their membership</li> <li>4. Facilitate licensing</li> <li>5. Accreditation of members</li> </ol>

6.	International Fisheries and Livestock Organisations	<ol style="list-style-type: none"> <li>1. Adherence to international standards for products, trade, procedures and regulations</li> <li>2. Fisheries and Livestock information</li> </ol>
7.	International Standard Setting Bodies	<ol style="list-style-type: none"> <li>1. Adhere to international standards</li> <li>2. Participation in international standards-setting</li> <li>3. Fisheries and Livestock information</li> </ol>
8.	Importers/ Exporters	<ol style="list-style-type: none"> <li>1. Sanitary and phytosanitary services</li> <li>2. Policy and Regulatory guidelines</li> <li>3. Traceability Services</li> <li>4. Laboratory Services</li> <li>5. Market Support Services</li> <li>6. Food Safety Certification Services</li> </ol>

## 2.2. INTERNAL ENVIRONMENTAL ANALYSIS

This section highlights the past performance and analyses the internal capabilities of the Ministry to establish the strengths, weaknesses, opportunities and threats, and provide for optimisation and mitigation measures.

### 2.2.1. Past Performance

This section highlights the Ministry's performance during the period 2015 - 2018. The rating was based on a 3-tier rating system, with the respective colour codes as follows:

- i) Green Code 3 - for above-average performance;
- ii) Yellow Code 2 - for average performance; and
- iii) Red Code 1 - for below-average performance.

The overall average performance of the Ministry against the set objectives was **51.86%** with an overall Rating of **2**. This performance was attributed to a number of enabling factors which, among others, included effective management and provision of administrative and logistical support services, improved fisheries and livestock production and productivity due to enhanced prevention and control of diseases, vectors and pests, sustainable domestic and foreign markets and improved sustainable natural resource base arising from the development and utilization of appropriate fisheries and livestock practices.

The following are some of the challenges that affected the performance of the ministry: inadequate and obsolete legal framework, inadequate skills and staffing, inadequate infrastructure and equipment, lack of a monitoring and evaluation system, low private sector participation and investment, underdeveloped farmer organisations, high production costs for farmers and fisheries, inadequate extension services, lack of information and early warning systems, high frequency of animal disease outbreaks, and inadequate enforcement of fish surveillance systems.

### 2.2.2. Capability Assessment

The Ministry also conducted the Institutional Capability Assessment which provided an in-depth analysis of the institution's internal status, identified gaps, and provided appropriate interventions for input into the preparation for the 2020 – 2021 Strategic Plan and Balanced Scorecard. It was established that the MFL had challenges in the seven areas relating to the

Strategy, Structure, Systems, Staff, Skills, Shared values and Style of leadership and management. The identified challenges will need to be addressed by the Ministry to effectively implement its Strategic Plan.

A SWOT analysis further identified the factors within and outside the Ministry that would facilitate or hinder the implementation of the identified interventions. The analysis revealed the following: -

**Strengths**

MFL staff and management identified the strengths or factors within the Ministry that would facilitate the implementation of the proposed interventions to address the identified challenges. The following are the strengths and related optimization measures:

**Table 3 : Strength and Optimising measures**

S/N	Strengths	Optimization Measures
i.	Existing decentralised structure that is operational up to sub-district Level	Utilise the exiting organisational structure in the organisation structure review process
ii.	Availability of skilled and experienced human resource to develop and implement programmes	- Enhance the performance management system - Develop and implement Continuous Professional Development (CPD) programmes
iii.	Availability of staff training institutions for the implementation of training programmes	Strengthen such institutions for the enhancement of human resource development
iv.	Availability of strategic basic ITC infrastructure for requisite systems	Develop, automate, re-engineer and integrate requisite systems
v.	Willingness of employees to have well documented shared values	Establish and operationalise the Integrity Committee
vi.	Management support to implement programmes	Continuously engage leadership and management for support

**Weaknesses**

Despite having the strengths highlighted above, the Internal Analysis also identified weaknesses or factors within the MFL that would hinder the implementation of the proposed interventions to address the identified challenges. The following are the weaknesses and related mitigation measures: -

**Table 4: Weakness and mitigating measures**

S/N	Weaknesses	Mitigation Measures
i.	Inadequate Human Resource	Review the structure to make it more responsive to the human resource needs of the fisheries and livestock sector
ii.	Inadequate Specialized Skills	Develop and implement a comprehensive skills capacity building programme
iii.	Inadequate equipment to effectively carryout its mandate	Prioritise the provision of adequate equipment
iv.	Weak Monitoring and Evaluation (M&E) System	Develop and implement an effective M&E system
v.	Weak Statistics and information management systems	Re-engineer, automate and integrate requisite systems
vi.	Resistance to change	Develop and implement a change management programme at National, Provincial, District and Camp level
vii.	Weak linkages with institutions of higher learning and other stakeholders	Enter into MoUs with various institutions to work together.
viii.	Operated without strategic plan	Ensure at the end of every strategic plan, the next plan is immediately developed.
ix.	Inadequate budget allocations and fiscal decentralisation	Advocate for more funding to the Ministry

**Opportunities**

The assessment also identified opportunities or factors outside MFL that may facilitate the implementation of the identified interventions. These factors, if optimized, will improve the performance of the Ministry. The following are the opportunities and related optimization measures:-

**Table 5: Opportunities and Optimisation measures**

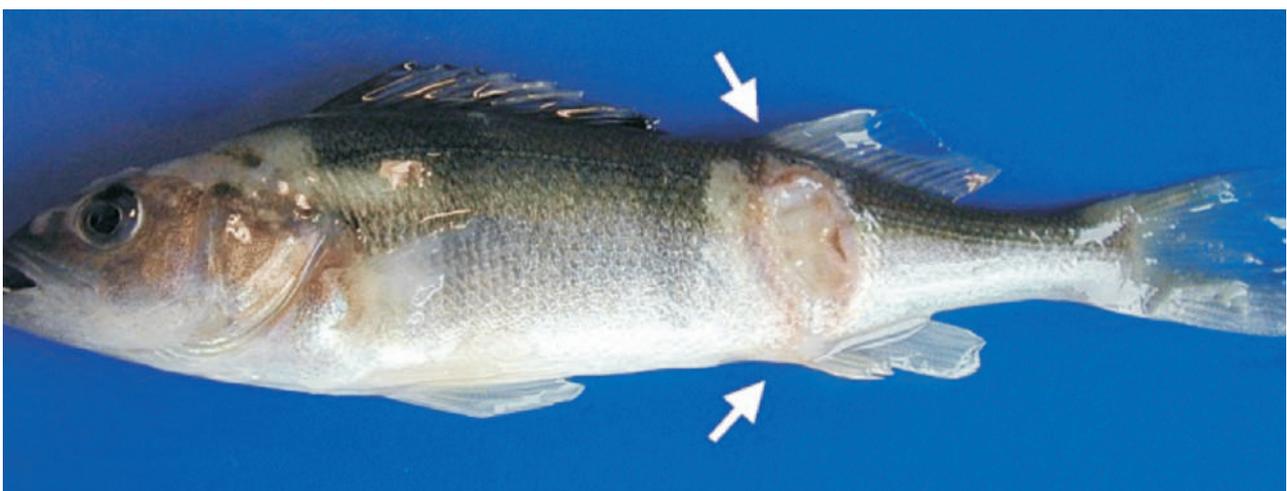
S/N	Opportunities	Optimisation Measures
i.	Supportive stakeholders in programme implementation	Develop and implement a stakeholder engagement and management plan
ii.	Advancements in ICT	Leverage on existing ICT platforms for dissemination of information
iii.	Availability of training institutions for capacity building	Engage available training institutions for implementation of the capacity building programme
iv.	Political will	Continue to engage the political leadership for further support

**Threats**

In addition to the opportunities, there are threats or factors outside the control of MFL that may affect the implementation of the proposed interventions. The threats identified and their related mitigation measures are presented below:

**Table 6: Threats and mitigating measures**

S/N	Threats	Mitigation Measures
i.	Biosecurity threats increases the risk of transmission of diseases and pest despite existing systems	<ul style="list-style-type: none"> <li>- Develop a robust inspection mechanism</li> <li>- Enhance collaboration with relevant stakeholders</li> </ul>
ii.	Climate Change threats to both fisheries and livestock development	Implement fisheries and livestock programmes in line with NPCC





## CHAPTER 3

### 3. STRATEGIC DIRECTION

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

#### Vision

The Ministry envisions:

**“A smart and value-centred Ministry of Fisheries and Livestock”**

#### Mission Statement

Consistent with the vision, the Ministry commits:

**“ facilitate the development of fisheries and livestock to contribute to sustainable food, nutrition security and income generation”**

#### Core Values

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

- i. Integrity**  
We put the obligations of the public service above personal interest and conduct ourselves in a manner that is beyond reproach.
- ii. Accountability**  
We are responsible to Government and the public for decisions and actions taken, and submit to whatever scrutiny is appropriate to us.
- iii. Transparency**  
We are open about the decisions and actions taken regarding public service delivery.
- iv. Objectivity**  
We are open and base our advice and decisions on unbiased and rigorous analysis of evidence.
- v. Innovation;**  
We apply new ideas and methods for better solutions in our execution of public service.
- vi. Team-work**  
We collaborate to achieve a common goal in the most efficient and effective manner.

#### 3.1. Strategic Themes and Strategic Results

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

The strategic themes and the corresponding strategic results are as follows:

**3.1.1. Fisheries and Livestock Development for optimal production and productivity**

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

**3.1.2. Fisheries and Livestock agribusiness and marketing development**

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

**3.1.3. Animal Health Excellence for healthy animal population**

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

**3.1.4. Operational Excellence for high quality services.**

The Ministry commits to addressing the key internal challenges by improving financial management systems, operational processes and procedures, human resources capabilities as well as infrastructure and equipment.

These interventions will result in efficient and effective service delivery.

**3.2. Strategic Objectives, Intended Results, Measures, Targets and Strategies**

To accomplish its Mission, Strategic Results and Vision, the Ministry will in the next two years (2020 - 2021) commit to pursuing Twelve (12) strategic objectives with their associated intended results, measures, targets and strategies. The strategic objectives demonstrate the continuous improvements that the Ministry will need to undertake to get the desired results in the areas of focus as follows:

**Table 7: Translation of strategic themes into strategic objectives**

S/N	Strategic Theme	Strategic Result	Strategic Objective
1.	Fisheries and Livestock Development	Optimal fisheries and livestock production	i) To enhance sustainable fisheries and livestock production and productivity ii) To promote fisheries and livestock stocking and restocking iii) To Strengthen fisheries and livestock Research and Development (R&D) iv) To enhance fisheries and livestock extension and advisory service delivery
2.	Animal health excellence	Healthy Animal Populations	v) To enhance animal health management vi) To Improve Animal Welfare
3.	Fisheries and Livestock agribusiness and marketing development	Increase fisheries and livestock trade and exports	vii) To enhance Fisheries and Livestock Value Chain viii) To Improve access to finance for production and export
4.	Operational Excellence	High Quality Services	ix) To strengthen the Policy and legislative framework x) To Improve Institutional and operational capacity xi) To improve Infrastructure and equipment xii) To enhance Fisheries and Livestock Information Management System

### **3.2.1. Strategic Objective 1: To enhance sustainable fisheries and livestock production and productivity**

#### **Strategies:**

- i. Enhancing livestock and sustainable fisheries production;
- ii. Promotion of non – conversional livestock production;
- iii. Promoting sustainable apiculture;
- iv. Enhancing aquaculture production;
- v. Promoting sustainable capture fisheries production;
- vi. Enhancing production of fisheries and livestock products and by-products
- vii. Enhancing investment in fisheries and livestock production systems;
- viii. Enhancing fisheries and livestock productivity; and
- ix. Promoting agricultural input supply management.

### **3.2.2. Strategic Objective 2: to Promote fisheries and livestock stocking and restocking**

#### **Strategies:**

- i. Promote the "one livestock unit per rural household programme";
- ii. Promoting the “pass on the gift “Concept; and
- iii. Promoting stocking of fisheries protected areas.

### **3.2.3. Strategic Objective 3: To strengthen fisheries and livestock Research and Development (R&D)**

#### **Strategies:**

- i. To Establish Department of animal Research and Development;
- ii. To establish regional animal Research and Development stations;
- iii. Enhancing livestock technology development;
- iv. Enhancing Fisheries R&D;
- v. Enhancing Animal Health R&D;
- vi. Promoting genetic resource conservation;
- vii. Enhancing Animal Health Research and Development;
- viii. Promoting adaptive animal R&D; and
- ix. Developing Climate smart technologies.

### **3.2.4. Strategic Objective 4: to enhance fisheries and livestock extension and advisory service delivery**

#### **Strategies:**

- i. Strengthening technology dissemination;
- ii. Promoting coordination among stakeholders in extension and advisory services;
- iii. To strengthen participatory Extension approaches (PEA);
- iv. To strengthen farmer registration and categorisation;
- v. To strengthen farmer -research and extension linkages; and
- vi. Enhancing ICT in agricultural extension and advisory services.

### **3.2.5. Strategic Objective 5: to enhance animal health management**

#### **Strategies:**

- i. Enhancing disease prevention and control;
- ii. Enhancing surveillance systems;
- iii. Enhancing Bio-security Programmes;
- iv. Develop and implement Animal identification and traceability system (AITS);

- v. Enhancing Animal drugs and vaccines Production;
- iv. Enhancing Animal Disease diagnosis;
- vii. Enhancing Food Safety and Zoonotic Disease control programme;
- viii. Develop and implement an Anti-Microbial Resistance (AMR); and
- ix. Enhancing Application of Indigenous Knowledge and Practices (IKP).

### **3.2.6. Strategic Objective 6: to Improve Animal Welfare**

#### **Strategies:**

- i. Strengthening Institutional cooperation on animal welfare;
- ii. Improving public awareness of animal welfare;
- iii. Improving compliance and enforcement levels; and
- iv. Improving Animal Movement and treatment.

### **3.2.7. Strategic Objective 7: To Enhance Fisheries and Livestock Value Chain**

#### **Strategies:**

- i. Promoting Agro and forest-based processing and manufacturing;
- ii. Providing Agri-business development services;
- iii. Promoting Value Chain linkages; and
- iv. Promoting fisheries and livestock product diversification.

### **3.2.8. Strategic Objective 8: To Improve access to finance for Production and Export**

#### **Strategies:**

- i. Develop agricultural finance product;
- ii. Promoting export financing and insurance; and
- iii. Enhancing Product standardisation and quality.

### **3.2.9. Strategic Objective 9: To Strengthen the Policy and legislative framework**

#### **Strategies:**

- i. Develop stand-alone policies for Fisheries, Livestock and Animal Health;
- ii. Review and harmonise the legal framework for Fisheries and Animal Health; and
- iii. Develop the Livestock Development Act.

### **3.2.10. Strategic Objective 10: To improve Institutional and operational capacity**

#### **Strategies:**

- i. Improving financial accountability;
- ii. Broadening financial resource base;
- iii. Improving operational effectiveness and efficiency;
- iv. Review organisational structure;
- v. Strengthening performance management system;
- vi. Establish Integrity Committee; and
- vii. Strengthening staff training and development.

### **3.2.11. Strategic Objective 11: To improve Infrastructure and equipment**

#### **Strategies:**

- i. Develop office blocks;
- ii. Develop and operationalise the Fisheries and livestock infrastructure;
- iii. Develop Aqua-Parks;

- iv. Develop quarantine facilities;
- v. Develop and operationalise regional laboratories; and
- vi. Develop Fish Markets.

### 3.2.12. Strategic Objective 12: To enhance the Fisheries and Livestock Information Management System

#### Strategies:

- i. Enhancing the National Livestock Epidemiology and Information Management systems;
- ii. Establish fisheries and livestock information management systems; and
- iii. Establish fisheries and livestock early warning systems.

### 3.2.3. Logical Framework and Balanced Scorecard

The Logical Framework (Tables 8-10) outlines the detailed relationship of the strategic themes, strategic results, strategic objectives, intended results, measures, targets and strategies. On the other hand, the Balanced Scorecard outlines the strategic map and gives the visual presentation of the vision, core values, strategic themes, strategic results, mission and summarises the measures, targets and strategies. Annex 1 outlines the Balanced Scorecard for the Ministry of Fisheries and Livestock

**Table 8: The table outlining Fisheries and Livestock Development Strategic Theme, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies for achieving the objectives**

STRATEGIC THEME: Fisheries and Livestock Development				
STRATEGIC RESULT: Optimal Fisheries and Livestock Production and Productivity				
No	Intended Result	Measure	Plan target	Strategy
<b>1</b>	<b>STRATEGIC OBJECTIVE 1: To enhance sustainable fisheries and livestock production and productivity</b>			
	<b>OUTCOME: Sustained increase in production and productivity of all livestock and fisheries species</b>			
	Increased Livestock population	Percentage increase of livestock population	20% increase of cattle population by 2021	Enhanced Livestock production
			25% increase of goat population by 2021	
			30% increase of pig population by 2021	
			15% increase of Sheep population by 2021	
			30% increase of Poultry population by 2021	
	Increased non – conversional livestock population	Percentage increase of non-convectional livestock population	15% increase of non-convectional livestock population by 2021	Promotion of non – conversional Livestock production
	Increased number of bee hives	Percentage increase of bee hives	15% increase of bee hives by 2021	Promote sustainable apiculture

<b>STRATEGIC THEME: Fisheries and Livestock Development</b>				
<b>STRATEGIC RESULT: Optimal Fisheries and Livestock Production and Productivity</b>				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
	Increased aquaculture production	Increase in population of fish	Fish production from Aquaculture increased from 32,888Mt to 60,000MT by 2021	Enhanced aquaculture production
	Sustainable production of fish in natural water bodies	Increase in population of fish	Fish population increased from 85,000 MT to 120,000 MT by 2021	Sustained capture fisheries production
	Sustainable Increase in quality livestock products and by-products	Percentage increase of livestock product	15% increase in beef production by 2021 30% increase in Dairy products by 2021 15% increase in leather products by 2021 15% increase of goat products by 2021 15% increase of sheep products by 2021 15% increase of poultry products by 2021 15% increase honey by 2021 15% increase in non-convectional livestock products by 2021	Enhanced Livestock products and by-products production
	Improved investment in livestock production support services	Percentage increase of livestock support services	30% increase in Livestock production support services by 2021	Enhanced investment in livestock production Systems
	Improved yields of fisheries and livestock units	Percentage increase in productivity	30% increase in fisheries and livestock productivity by 2021	Enhanced fisheries and livestock productivity
	Increased access of farmers to fisheries and livestock and fisheries inputs	Percentage increase in farmers and fishers accessing inputs	30% increase of Fisheries and Livestock Farmers accessing inputs by 2021	Agricultural input supply management
<b>2</b>	<b>SPECIFIC OBJECTIVE 2: To promote Fisheries and Livestock stocking and restocking</b>			
	<b>OUTCOME: Enhanced access by smallholder farmers to quality and affordable foundation stock</b>			
	Increased access to livestock among small scale farmers	Percentage increase in farmers accessing improved livestock breeds	20% increase to access to livestock by small-scale farmers by 2021	Promote the "one livestock unit per rural household programme"
	Increased number of Households trained in "pass on the gift"	Number of farmers trained	1,000,000 Households trained in pass on the gift	Promote the "pass on the gift" concept
	Increased population of protected fish species	Increase in population of protected fish species	20% increase of protected fish species by 2021	Stocking fisheries protected areas promotion

<b>STRATEGIC THEME: Fisheries and Livestock Development</b>				
<b>STRATEGIC RESULT: Optimal Fisheries and Livestock Production and Productivity</b>				
	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
<b>3</b>	<b>SPECIFIC OBJECTIVE 3: To strengthen fisheries and livestock Research and Development (R&amp;D)</b>			
	<b>OUTCOME: Improved production and productivity of livestock through the practical application of technologies</b>			
	Department of Animal Research and Development established	Number of Departments established	Department of Animal R&D established by 2021	Establishment of the Department of animal Research and Development
	Regional Animal R&D stations established	Number of Regional Research stations established	Three regional Animal R&D established by 2021	Establishment of regional animal Research and Development stations
	Increased Livestock technologies	Percentage increase in technologies	20% increase in fisheries and livestock technologies by 2021	Enhanced fisheries, animal health and Livestock R&D
	Enhanced Preservation of indigenous genetic resources	Percentage increase in indigenous breeds	30% conservation of indigenous breeds	Promote Genetic Resource conservation
	Increase in adoption of animal research technologies	Percentage increase farmers adopting animal research technologies	20% increase in adoption of animal R&D	Promote adaptive animal R&D
	Increased climate smart technologies	Number of climate smart technologies	12 climate Smart technologies developed by 2021	Promote development of climate smart technologies
<b>4</b>	<b>SPECIFIC OBJECTIVE 4: To enhance fisheries and livestock extension and advisory service delivery</b>			
	<b>OUTCOME: Improved application fisheries and livestock knowledge and practices by small scale farmers</b>			
	Improved yield by small scale farmers	Percentage increase in yields	25% increase in fisheries and livestock yields by 2021	Strengthen technology dissemination
	Improved coordination in extension service delivery	Number of platforms	10 public private extension service delivery platforms established by 2021	Coordination among stakeholders in extension and advisory services strengthened
	PEA strengthened	Number of approaches	PEA strengthened by 2021	Participatory Extension approaches (PEA) strengthened
	Fisheries and livestock farmers registered and categorised	Number of farmers registered	2,500,000 farmers registered and categorised by 2021	Farmer registration and categorisation strengthened
	improved farmer -research and extension linkages platforms	Number of platforms	5 research – extension platforms created by 2021	Farmer -research and extension linkages strengthened
	e-extension established	Number of ICT platforms established	e-extension established by 2021	Enhance ICT in agricultural extension and advisory services

**Table 9: Animal Health Excellence Strategic Theme, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies for achieving the objectives**

<b>STRATEGIC THEME: Animal Health Excellence</b>				
<b>STRATEGIC RESULT: Healthy Animal Populations</b>				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
<b>5</b>	<b>STRATEGIC OBJECTIVE 5: To enhance animal health management</b>			
<b>OUTCOME: Reduced Occurrences of animal diseases</b>				
	Reduced incidences of animal disease	Percentage reduction of disease incidences	60% reduction in incidences of Diseases of National Economic Importance (DNEI) by 2021	Enhance disease prevention and control
		Percentage reduction of disease incidences	60% reduction in incidences of Management Diseases by 2021	
		Percentage reduction of disease incidences	60% reduction in incidences of Aquatic Animal Diseases by 2021	
		Percentage of awareness of animal disease and prevention and control	50% increase in awareness of animal disease prevention and control by 2021	
		Percentage of responsiveness to disease outbreak	80% responsiveness to diseases outbreak Developed by 2021	
		Percentage reduction in livestock movement control	50% reduction in livestock movement controls by 2021	
		Percentage reduction in transboundary animal diseases	60% reduction in transboundary animal incidences by 2021	
	Enhanced identification and reporting of animal diseases	Percentage increase in animal disease identification	50% increase in animal Disease identification by 2021	Enhance surveillance systems
	Enhance transboundary control of animal disease vectors	Number of border control points established	20 border control points established by 2021	Bio-security Programmes enhanced
		Number of quarantine facilities established	20 quarantine facilities established by 2021	
		Number of water bath established	120-wheel bath established on main ways by 2021	
		Number of on-farm bath established	1000 on farm wheel baths established by 2021	
	Functional AITS	Number of operational AITS	AITS operational by 2020	Animal identification and traceability system (AITS) developed and implemented

<b>STRATEGIC THEME: Animal health excellence</b>				
<b>STRATEGIC RESULT: Healthy Animal Populations</b>				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
	Sustainable production of animal drugs and vaccines	Percentage increase in production of drugs	50% increase in the production of Drugs and vaccines by 2021	Animal drugs and vaccines Production Enhanced
	improved animal health disease facilities	Percentage increase of animal health facilities operationalised	50% of the animal Health facilities operationalised by 2021	Animal Disease diagnosis enhanced
		Number of animal health clinics established	120 Animal Health Clinics Established by 2021	
	Enhanced food safety and Zoonotic Disease control	Percentage reduction in the incidences of zoonosis	30% reduced incidences of zoonotic diseases	Food Safety and Zoonotic Disease control programme enhanced
	Reduced risk of AMR	Percentage of AMR level below the maximum	AMR below maximum residue level (limit in at least 90% of samples tested annually)	Develop and implement an Anti-Microbial Resistance (AMR)
	Improved use of Indigenous Knowledge and Practices (IKPs)	Percent increase in the use of IKPs	30% increase in use of IKPs by 2021	Application of IKP enhanced
<b>6</b>	<b>STRATEGIC OBJECTIVE 6: To improve animal welfare</b>			
	<b>OUTCOME: Improved Quality of fish and Livestock and their products</b>			
	Enhanced institutional collaboration in animal welfare	Percentage increase in institutional collaboration	50% enhancement in Institutional Collaboration by 2021	Institutional cooperation on animal welfare Strengthened
	Increase public awareness on animal welfare	Percentage increase in awareness in animal welfare	50% increase in awareness in animal welfare by 2021	Improve public awareness of animal welfare
	Enhance compliance in animal welfare	Percentage increase in compliance levels in animal welfare	50% increase in compliance in animal welfare by 2021	Improve compliance and enforcement levels
	Improved treatment of animals	Percentage improvement in treatment of animals	50% improvement in treatment of animals by 2021	Animal Movement and treatment enhanced

**Table 10: Fisheries and Livestock Agribusiness and marketing Development Strategic Theme, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies for achieving the objectives**

<b>STRATEGIC THEME: Fisheries and Livestock Agribusiness and Marketing Development</b>				
<b>STRATEGIC RESULT: Export oriented Fisheries and Livestock sub-sector</b>				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
<b>7</b>	<b>STRATEGIC OBJECTIVE 7: To enhance Fisheries and Livestock value chains</b>			
	<b>OUTCOME: Increased number of small-scale farmers participating in fisheries and livestock value chains</b>			
	Fisheries and livestock-based processing and manufacturing capacity strengthened	Percentage increase in Fisheries and livestock SME agro processing and manufacturing	40% increase in Fisheries and Livestock SME agro processing and manufacturing by 2021	Fisheries and livestock-based processing and manufacturing promotion
	Access to Agri-business development Services by small and medium scale farmers increased	Percentage increase agribusiness accessing marketing services	50% agribusiness accessing marketing services by 2021 (Disaggregated by type of agri-business, male/female owners)	Agri-business development services provision
	Smallholder farmers integrated into commercial value chains	Percentage of small holder farmers integrated into commercial value chains improved	50% smallholder farmers integrated into commercial value chains by 2021	Value Chain linkages promotion
	Product range in fish and livestock increased	Percentage of small holder farmers diversifying into fisheries and livestock products	50% small-scale farmers diversifying into fisheries and livestock products by 2021	Fisheries and livestock product diversification
<b>8</b>	<b>STRATEGIC OBJECTIVE 8: To improve access to finance for production and export</b>			
	<b>OUTCOME: Increased fisheries and livestock exports</b>			
	Access to agricultural finance services expanded	Percentage increase in agricultural financing	50% increase in agricultural financing services by 2021 (disaggregated by gender, age, region and commodity)	Agricultural finance product development
	Access to agricultural export finance and insurance increased	Percentage increase in fisheries and livestock exporter accessing finance	20% increase of fisheries and livestock exporters accessing finance by 2021 (Disaggregated by small, medium and large-scale enterprises)	Export financing and insurance promotion
		Percentage increase in fisheries and livestock exporter accessing insurance	20% increase of fisheries and livestock exporters accessing insurance by 2021 (Disaggregated by small, medium and large-scale enterprises)	

<b>STRATEGICTHEME: Fisheries and Livestock Agribusiness and Marketing Development</b>				
<b>STRATEGIC RESULT: Export oriented Fisheries and Livestock sub-sector</b>				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
	Conformity to standards improved	Percentage increase in fisheries and livestock aware of domestic and export standards	50% of fisheries and livestock farmers aware of domestic and export standards by 2021	Training of farmers, traders, exporters in sanitary, phytosanitary and export requirements
		Percentage increase in fisheries and livestock traders complying to sanitary and phytosanitary standards	20% of fisheries and livestock traders complying to sanitary and phytosanitary standards by 2021	
		Percentage increase in fisheries and livestock farmers complying with export quality requirements	20% of fisheries and livestock farmers complying with export quality requirement by 2021	



**Table 11: Operational Excellence Strategic Themes, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies**

<b>STRATEGIC THEME: Operational Excellence</b>				
<b>STRATEGIC RESULT: High Quality Services</b>				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
<b>9</b>	<b>STRATEGIC OBJECTIVE 9: To strengthen the policy and legislative framework</b>			
	<b>OUTCOME: An enabling environment for the Fisheries and Livestock sub-sectors</b>			
	Improved policy framework	Number of standard alone policies developed	Four (4) stand-alone policies and Implementation Plans (IPs) developed and operationalised by 2021	Fisheries, Livestock and animal health Policy Framework Developed
	Fisheries and Livestock legislative and regulatory framework Improved	Livestock Development Act enacted	The Livestock Development Act enacted by 2021	Development, review and harmonization of Fisheries and livestock legislative and regulatory framework
		Number of fisheries regulations developed	The Fisheries Regulations of 2012 amended by 2021	
		Number of Animal Health regulation developed	5 Animal Health Regulations developed by 2021	
		Number of AITS regulations developed	1 Animal Identification and Traceability Regulations Developed by 2021	
<b>10</b>	<b>STRATEGIC OBJECTIVE 10: To improve institutional and operational capacity</b>			
	<b>OUTCOME : Enhanced Institutional capacity and Efficient and effective operations</b>			
	Audit queries Reduced	Percentage reduction in audit queries	Unqualified Audit annually	Financial accountability enhanced
	Increases financial resources to the Ministry	Percentage increase in financial resources	30% increase in financial resources from alternative sources by 2021	Development of a Financial Resource strategy
	Standard of service improved	Percentage increase in compliance to services in the Client Service Delivery Charter	80% of services offered according to the service delivery charter annually	Operationalisation of the Client Service Delivery Charter
	Enhanced organisational performance	Number of Ministerial functional reviews conducted	Ministerial Functional review conducted by 2021	Conducting of organisational functional review
	Staff performance enhanced	Percentage of staff performance appraisals conducted	100% Staff Performance appraisal conducted annually	Performance management system strengthened
	Positive work culture developed	percentage increase in adherence to Ministerial core values	100% adherence to Ministerial core values annually	Integrity Committee established
	Vocational and skills development enhanced	Percentage of staff trained	20% staff trained annually	Staff training and development strengthened

<b>STRATEGIC THEME:</b> Operational Excellence				
<b>STRATEGIC RESULT:</b> High Quality Services				
<b>No</b>	<b>Intended Result</b>	<b>Measure</b>	<b>Plan target</b>	<b>Strategy</b>
<b>11</b>	<b>STRATEGIC OBJECTIVE 11: To improve infrastructure and equipment</b>			
<b>OUTCOME: Operational facilities at all levels enhanced</b>				
	Office accommodation at all levels improved	Headquarters building developed	1 Headquarters building developed by 2021	Office block Development
		Number of provincial offices developed	10 Provincial offices developed by 2021	
		Number of district offices developed	120 district offices developed by 2021	
	Service coverage increased	Number of livestock breeding centres developed	45 livestock breeding centres constructed by 2021	Fisheries and livestock infrastructure developed and operationalised
		Number of GRZ fish hatcheries rehabilitated	110 GRZ fish hatcheries rehabilitated by 2021	
		Number of livestock service centres operationalised	117 livestock service centres operationalised by 2021	
		Number of fish freezing facilities constructed	55 Fish freezing facilities constructed by 2021	
		Number of Dip tanks constructed and rehabilitated	235 Dip Tanks construction and rehabilitation by 2021	
	Aquaculture development enhanced	Number of Aqua parks developed	5 Aqua-parks developed by 2021	Aqua-park Development
	Biosecurity measures enhanced	Number of Quarantine facilities developed	20 Quarantine facilities developed	Development of Quarantine facilities
	Animal health diagnosis facilities enhanced	Number of Regional laboratories developed and operationalised	8 Regional laboratories developed and operationalised	Regional laboratories Development and operationalised
	Training facilities improved	Number of training facilities developed	10 training facilities developed by 2021	Training infrastructure developed and operationalised
	Market access enhanced	Number of fish markets developed and operationalised	10 fish and livestock market centres developed and operationalised by 2021	Fish Markets developed

STRATEGIC THEME: Operational Excellence				
STRATEGIC RESULT: High Quality Services				
No	Intended Result	Measure	Plan target	Strategy
12	SPECIFIC OBJECTIVE 12: To enhance the fisheries and livestock information management system			
OUTCOME: Enhanced access to Fisheries and Livestock Information and early warning systems				
	Enhanced management of animal health and marketing information	Percentage increase to animal health and marketing information	50% increased access to animal health and marketing information	Enhance the National Livestock Epidemiology and Information Management system
	Increased access to fisheries and livestock information	Fisheries and Livestock inform. Management systems established	Fisheries and Livestock information systems established by 2021	Establishment of Fisheries and Livestock information management system
	Effective and efficient early warning systems established	Fisheries and Livestock Early Warning systems established	Fisheries and Livestock Early warning systems established by 2021	Establishment of Fisheries and livestock Early Warning system





## CHAPTER 4

### 4. ENABLING FACTORS

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

#### 4.1. Pre-Conditions

The Ministry will need to put in place the following to ensure successful implementation of the 2020-2021 Strategic Plan and Balanced Scorecard: -

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

#### 4.2. Assumptions

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

- i. Political Will;
- ii. Adequate and timely funding;
- iii. Continued support from Stakeholders;
- iv. Stable socio-economic and political environments; and
- v. Adequate staffing at all levels.





## CHAPTER 5

### 5. LINKING THE STRATEGIC PLAN TO THE BUDGET PROCESS

During the implementation of the SNDP, R-SNDP and the early years of the 7NDP, the Medium-Term Expenditure Framework (MTEF) and annual budgets have not been linked to the National Development Plans due to lack of the Ministerial Strategic Plan. The Ministry continued to review activities during the rolling out of the annual budgets resulting in programmes not being aligned to the National Development plan.

Following the development of the Ministerial Strategic Plan, resource mobilisation and allocation to the Ministry of Fisheries and Livestock will be aligned to the 7NDP. Both MTEF and annual budgets for the Ministry will be related to the programmes in the 7NDP. To ensure effective implementation of the 7NDP, the Strategic Plan and Balanced Scorecard will be used for formulating the annual budgets. This will be translated into an annual departmental and individual work plans and costed accordingly.

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





## CHAPTER 6

### 6. STRATEGIC PLAN IMPLEMENTATION, MONITORING AND EVALUATION

The Monitoring and Evaluation (M&E) Framework of the Strategic Plan for the MFL implementation plan is premised on the principles of Results Based Management (RBM). The plan has drawn its results from the 7NDP which articulated series of results to be achieved towards attaining Fisheries and Livestock development, Animal Health Excellence, and Fisheries and Livestock agribusiness and Marketing development as envisioned in the 7NDP and Vision 2030. In particular, the Key Performance Indicator (KPI) for Strategic Plan will be tracked towards the attainment of the outcomes.

Monitoring level arrangements will be such that the Ministry will consistently report on the indicators in the Strategic Plan and the higher level indicators in the 7NDP, while implementing departments performing their functions in an interrelated and integrated manner towards attainment of the planned outcomes will generate, collect, and document performance data that will be useful for measuring progress and reporting. The Government has established the Government Wide M&E system and responsibilities of all actors in the practice of M&E activities to contribute to the measurement of the overall development progress in the country.

#### 6.1. Monitoring – Processes and Tools

The process of M&E will be undertaken at departmental, ministerial, cluster, and national level. Departments will undertake input monitoring to ensure that targeted investment are made to produce the planned outputs which are expected to generate development outcomes. The various departments will work together by consolidating their contributions to the ministerial outputs and outcomes to enable measurement of the Strategic Plan.

The Ministry will consolidate outputs and outcomes from the departments and work together with other ministries in the economic cluster to report progress on the four strategic themes. At cluster level, the information generated on each Strategic objective will be analysed against the set target and the information will be validated to assess the performance indicators. In addition, specific evaluations will be undertaken to support generation of qualitative and quantitative information to ascertain impact and effectiveness and sustainability of the strategies in the Strategic Plan.

The tools to support the planned M&E process will include the use of implementation plan, monthly monitoring templates, annual budget, project monitoring frameworks, outcome indicator template, annual review framework, and periodic surveys. These tools will facilitate the production of reports at monthly, quarterly, annual, and other intervals. The M&E function is expected to be undertaken through the Government supported Management Monitoring System (MMS).

Through this system the Ministry will routinely collect, analyse, and store data and information and will continually document programmes performance by updating output and outcomes that will be consolidated to support the monitoring and evaluation of the Strategic Plan. The M&E function will be facilitated at national, provincial, district and camp levels.

#### 6.2. EVALUATION

As the implementation plan is based on the RBM, evaluation of the strategies will be entrenched through continuous collaboration with stakeholders. Emphasis will be placed on the need for

periodic evaluation of programmes in order to appraise strategies, document lessons learnt, and take corrective measures where needed. Evaluation will also help reinforce fisheries and livestock programmes implementation in areas where positive trends are identified so as to maximise benefits and realise value for money. To this end, the following evaluations will be undertaken during the plan period:

- Baseline survey – The baseline survey of the Strategic Plan will be undertaken to collect data with the view to indicate the situation obtaining at the beginning of the strategic plan. It will also provide baseline information for new programmes that have been included in the plan including interventions to support the new programmes that have been included to support progress towards the attainment of sustainable development goals. This will be valuable for subsequent evaluations that will be used to determine the appropriateness of the implementation process and more importantly determine the impact of the planned strategies.
- Final Evaluation – The final evaluation will be undertaken a year after the expiry of the plan period. The evaluation will determine the extent to which the broad objectives would have been achieved, both process and impact evaluation will be undertaken. A process evaluation will be undertaken to assess the way in which the plan was implemented while impact evaluation, on the other hand will entail assessing the long-term results or change in the social economic status



# Annex 1: The Balanced Scorecard for the Ministry of Fisheries and Livestock

## MINISTRY OF FISHERIES AND LIVESTOCK 2020 - 2021 BALANCED SCORECARD

**Vision** A Smart and Value - Centred Ministry of Fisheries and Livestock

**Values** Integrity Accountability Transparency Objectivity Innovation Team work

**Strategic Theme** Fisheries and Livestock Development **Operational Excellence**

**Strategic Results** Optimal fisheries and livestock production **High quality services**

**Mission** " facilitate the development of fisheries and livestock to contribute to sustainable food, nutrition security and income generation "

Customer	Finance/ Stewardship	Internal Processes	Organisation Capacity
<p><b>Enhance fisheries and livestock development services</b></p> <p><b>Improve Fisheries and Livestock compliance Management</b></p> <p><b>Improve animal health management</b></p>	<p><b>Improve Financial Management</b></p>	<p><b>Improve Operation Systems</b></p>	<p><b>Enhance Human Resource</b></p> <p><b>Improve Infrastructure and Equipment</b></p>
<p>20% increase of livestock population by 2021</p> <p>25% increase of non-convexional livestock population by 2021</p> <p>30% increase of pig population by 2021</p> <p>15% increase of sheep population by 2021</p> <p>30% increase of poultry population by 2021</p> <p>15% increase of non-convexional livestock population by 2021</p> <p>15% increase of bee hives by 2021</p> <p>Fish production from Aquaculture increased from 32,883MM to 40,000MM by 2021</p> <p>Fish population increased from 18,500 MT to 120,000 MT by 2021</p> <p>15% increase in beef production by 2021</p> <p>30% increase in dairy products by 2021</p> <p>15% increase in other products by 2021</p> <p>15% increase of sheep products by 2021</p> <p>15% increase of poultry products by 2021</p> <p>15% increase honey by 2021</p> <p>15% increase in non-convexional livestock products by 2021</p> <p>30% increase in livestock production support services by 2021</p> <p>30% increase in fisheries and livestock productivity by 2021</p> <p>30% increase of fisheries and Livestock Farmers accessing inputs by 2021</p> <p>20% increase to access to livestock by small scale farmers by 2021</p> <p>1,000,000 Households trained in parts on the go</p> <p>Department of Animal R&amp;D established by 2021</p> <p>These regional R&amp;D established by 2021</p> <p>20% increase in fisheries and livestock technologies by 2021</p> <p>30% conservation of indigenous breeds</p> <p>20% increase in adoption of animal R&amp;D</p> <p>12 climate Smart technologies developed by 2021</p> <p>25% increase in fisheries and livestock yields by 2021</p> <p>10 public private extension service delivery platforms established by 2021</p> <p>PIA strengthened by 2021</p> <p>2,500,000 farms registered and categorized by 2021</p> <p>5 research - extension platforms created by 2021</p> <p>40% reduction in incidences of Diseases of National Economic Importance (DNEI) by 2021</p> <p>40% reduction in incidences of Aquatic Animal Diseases by 2021</p> <p>40% reduction in incidences of animal disease prevention and control by 2021</p> <p>80% responsiveness to disease outbreak developed by 2021</p> <p>40% reduction in livestock movement controls by 2021</p> <p>50% increase in animal disease identification by 2021</p> <p>20 border control points established by 2021</p> <p>20 quarantine facilities established by 2021</p> <p>120 wheel bath established on main ways by 2021</p> <p>1000 on farm wheel baths established by 2021</p> <p>AIMS operational by 2020</p> <p>50% increase in the production of Drugs and vaccines by 2021</p> <p>50% of the animal health facilities operationalized by 2021</p> <p>120 Animal Health Clinics Established by 2021</p> <p>30% reduced incidence of zoonotic diseases</p> <p>AMR below maximum wide level (and in at least 90% of samples tested annually)</p> <p>30% increase in use of IPFs by 2021</p> <p>50% enhancement in Institutional Collaboration by 2021</p> <p>50% increase in awareness in animal welfare by 2021</p> <p>50% improvement in compliance in animal welfare by 2021</p> <p>50% improvement in treatment of animals by 2021</p> <p>40% increase in fisheries and Livestock SME agri processing and manufacturing by 2021</p> <p>50% agribusiness accessing marketing services by 2021 (Disaggregated by subsector)</p> <p>50% smallholder farmers integrated into commercial value chains by 2021</p> <p>50% small-scale farmers diversifying into fisheries and livestock products by 2021</p>	<p>15% increase of livestock population</p> <p>25% increase of non-convexional livestock population</p> <p>30% increase of pig population by 2021</p> <p>15% increase of sheep population by 2021</p> <p>30% increase of poultry population by 2021</p> <p>15% increase in productivity</p> <p>30% increase in farmers and fishers accessing inputs</p> <p>30% increase in farmers accessing improved livestock breeds</p> <p>No. of farmers trained</p> <p>Increase in population of protected fish species</p> <p>No. of regional research stations established</p> <p>30% increase in technologies</p> <p>30% increase in indigenous breeds</p> <p>30% increase farmers adopting animal research technologies</p> <p>30% increase in yields</p> <p>No. of approaches</p> <p>No. of platforms</p> <p>No. of farmers registered</p> <p>No. of ICT platforms established</p> <p>30% reduction of disease incidences</p> <p>30% reduction of disease incidences</p> <p>30% of awareness of animal disease and prevention and control</p> <p>30% of responsiveness to disease outbreak</p> <p>30% reduction in livestock movement control</p> <p>30% reduction in transboundary animal diseases</p> <p>30% increase in animal disease identification</p> <p>No. of water bath established</p> <p>No. of border control points established</p> <p>No. of on farm bath established</p> <p>No. of operational AIMS</p> <p>30% increase in production of drugs</p> <p>30% increase of animal health facilities operationalized</p> <p>No. of animal health clinics established</p> <p>30% of AMR level below the maximum</p> <p>Percent increase in the use of IPFs</p> <p>30% increase in institutional collaboration</p> <p>30% increase in awareness in animal welfare</p> <p>30% increase in compliance levels in animal welfare</p> <p>30% improvement in treatment of animals</p> <p>30% increase in fisheries and livestock SME agri processing and manufacturing by 2021</p> <p>30% increase agribusiness accessing marketing services</p> <p>30% of small holder farmers integrated into commercial value chains</p> <p>30% of small holder farmers diversifying into fisheries and livestock products</p> <p>30% increase in agricultural financing</p> <p>30% increase in fisheries and livestock exporter accessing finance</p> <p>30% increase in fisheries and livestock exporter accessing insurance</p> <p>30% increase in fisheries and livestock owners of domestic and export standards</p> <p>30% increase in fisheries and livestock traders complying to sanitary and phyto sanitary standards</p> <p>30% increase in fisheries and livestock farms complying with export quality standards</p> <p>No. of standard alone policies developed</p> <p>Livestock Development Act enacted</p> <p>No. of fisheries regulations developed</p> <p>No. of Animal Health regulations developed</p> <p>No. of AIMS regulations developed</p> <p>30% reduction in staff quotas</p> <p>30% increase in financial resources</p> <p>30% increase in compliance to services in the Client Service Delivery Charter</p>	<p>40% reduction in incidences of Diseases of National Economic Importance (DNEI) by 2021</p> <p>40% reduction in incidences of Aquatic Animal Diseases by 2021</p> <p>50% increase in awareness of animal disease prevention and control by 2021</p> <p>80% responsiveness to disease outbreak developed by 2021</p> <p>40% reduction in livestock movement controls by 2021</p> <p>50% increase in animal disease identification by 2021</p> <p>20 border control points established by 2021</p> <p>20 quarantine facilities established by 2021</p> <p>120 wheel bath established on main ways by 2021</p> <p>1000 on farm wheel baths established by 2021</p> <p>AIMS operational by 2020</p> <p>50% increase in the production of Drugs and vaccines by 2021</p> <p>50% of the animal health facilities operationalized by 2021</p> <p>120 Animal Health Clinics Established by 2021</p> <p>30% reduced incidence of zoonotic diseases</p> <p>AMR below maximum wide level (and in at least 90% of samples tested annually)</p> <p>30% increase in use of IPFs by 2021</p> <p>50% enhancement in Institutional Collaboration by 2021</p> <p>50% increase in awareness in animal welfare by 2021</p> <p>50% improvement in compliance in animal welfare by 2021</p> <p>50% improvement in treatment of animals by 2021</p> <p>40% increase in fisheries and Livestock SME agri processing and manufacturing by 2021</p> <p>50% agribusiness accessing marketing services by 2021 (Disaggregated by subsector)</p> <p>50% smallholder farmers integrated into commercial value chains by 2021</p> <p>50% small-scale farmers diversifying into fisheries and livestock products by 2021</p>	<p>Enhanced Livestock production</p> <p>Enhanced Livestock production</p> <p>Promotion of non-convexional Livestock production</p> <p>Enhanced Livestock production</p> <p>Promote sustainable agriculture</p> <p>Enhanced Livestock production</p> <p>Enhanced aquaculture production</p> <p>Enhanced Livestock production</p> <p>Sustained capture fisheries production</p> <p>Enhanced Livestock products and byproducts production</p> <p>Enhanced investment in livestock production systems</p> <p>Enhanced fisheries and livestock productivity</p> <p>Agricultural input supply management</p> <p>Promote the "one livestock unit per rural household programme"</p> <p>Promote the "pass on the gift" concept</p> <p>Stocking fisheries protected areas promotion</p> <p>Establishment of the Department of animal Research and Development</p> <p>Establishment of regional Animal Research and Development stations</p> <p>Enhanced fisheries, animal health and Livestock R&amp;D</p> <p>Promote Genetic Resources conservation</p> <p>Promote adaptive animal R&amp;D</p> <p>Promote development of climate smart technologies</p> <p>Strengthen technology dissemination</p> <p>Coordination among stakeholders in extension and advisory services strengthened</p> <p>Participatory Extension approaches (PEA) strengthened</p> <p>Farmer registration and categorization strengthened</p> <p>Farmer - research and extension linkages strengthened</p> <p>Enhance ICT in agricultural extension and advisory services</p> <p>Enhance disease prevention and control</p> <p>Enhance disease surveillance systems</p> <p>Enhance disease prevention and control</p> <p>Bio-security Programmes enhanced</p> <p>Enhance disease prevention and control</p> <p>Enhance disease prevention and control</p> <p>Enhance disease prevention and control</p> <p>Animal identification and traceability system (AIMS) developed and implemented</p> <p>Animal drugs and vaccine Production Enhanced</p> <p>Animal Disease diagnosis enhanced</p> <p>Animal Disease diagnosis enhanced</p> <p>Food Safety and Zoonotic Disease control programme enhanced</p> <p>Develop and implement an AntiMicrobial Resistance (AMR) Application of IRP enhanced</p> <p>Institutional cooperation on animal welfare Strengthened</p> <p>Improve public awareness of animal welfare</p> <p>Improve compliance and enforcement levels</p> <p>Animal Movement and treatment enhanced</p> <p>Fisheries and livestock-based processing and manufacturing promotion</p>



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