



**ZIMBABWE**

**MINISTRY OF LANDS, AGRICULTURE,  
FISHERIES, WATER AND RURAL DEVELOPMENT**

**STRATEGIC PLAN REVIEW REPORT**

**2023**

## **i) Introduction**

This document constitutes the Strategic Plan for the Ministry of Lands, Agriculture, Fisheries, Water and Rural Development (MLAFWRD) for the period 2022-2023 and was prepared according to the Integrated Results-Based Management (IRBM) system being implemented by the Government of Zimbabwe. The Results-Based Strategic Plan covers the Ministry's vision, mission, client needs and problem and stakeholder analysis, key result areas, policies, strategies and a performance management framework for results at different levels, namely impacts, outcomes and outputs and a results-based budget. The Strategic Plan is aligned to and informed by the National Development Strategy (NDS1, 2021-2025), the Zimbabwe Agricultural Investment Plan (ZAIP) and other national, regional and international development frameworks. It will be used as a basis for Results-Based Budgeting (RBB), Whole of Government Performance Management System (WoGPMS), staff performance contracts, annual work plans and performance management.

## **ii) Background**

The Strategic Plan was formulated through a wide client and stakeholder consultation which was participated by delegates from other government ministries, farmer organizations, academia, private sector and civic society organizations. These delegates represented key players in agricultural production, agribusiness, rural development, trade and finance, among others

### **Ministry: Ministry of Lands, Agriculture, Water, Fisheries and Rural Development**

- 1. Ministry Vote Number: 8**
- 2. Ministry Vision Statement:**

Facilitate the growth of a modern, sustainable and viable climate smart agricultural sector.

## **Functions of the Ministry**

### **3. Core Values**

The Ministry is guided by the following core values:

#### ***Integrity***

We uphold the highest moral and ethical standards dealing in a fair and honest manner with all our clients, staff and other stakeholders.

#### ***Professionalism***

We commit to uphold the highest standards of proficiency in our endeavour to deliver excellent service to our clients.

#### ***Transparency and Accountability***

We are open and answerable to all our stakeholders for the resources entrusted to us and for results.

#### ***Teamwork and Commitment***

We believe that together we accomplish much and are persistent in pursuing our vision for agriculture in Zimbabwe

#### ***Responsiveness***

We are sensitive to the needs of our clients and commit to respond timeously

#### ***Innovativeness***

We develop new technologies and services, increasing the customer base and general creativity in the value chain

The functions of the Ministry of Lands, Agriculture, Fisheries, Water and Rural Development are to:

1. Develop, review, and implement viable agricultural and water policies.
2. Develop strategies to boost production and productivity of food and non-food agricultural products for self-sufficiency, food security, economic growth as well as for export growth and development.

3. Design strategies and guidelines for the implementation of enterprise or industry specific policy objectives in the agricultural sector.
4. Provide agricultural engineering, mechanisation and irrigation services to the agricultural sector.
5. Identify and develop effective markets and marketing systems for agricultural products.
6. Coordinate and mainstream implementation of regional and international treaties, protocols, agreements and standards into our national laws.
7. Provide leadership in the advocacy and awareness of agriculture and water issues.
8. Facilitate and coordinate capacity development in agriculture and water issues.
9. Participate in the development and implementation of SADC and other regional and international organisations' water resource, pests and diseases management frameworks.
10. Manage and administer land and water resources.
11. Conduct national mapping and cadastral surveys.
12. Provide leadership and oversight on the operations of parastatals in the sector.

## **Departments in the MDA and their functions:**

### **a. HUMAN RESOURCES DIRECTORATE**

#### **Functions**

- i. Carry out human resources planning;
- ii. Conduct employee resourcing;
- iii. Coordinate training and human resources development;
- iv. Coordinate and monitor result-based personnel performance system;
- v. Initiate, implement and review change management processes;
- vi. Conduct HIV/AIDS, wellness, health and safety programmes;
- vii. Manage employee relations and discipline;
- viii. Develop and review human resources policies;
- ix. Promotion of gender mainstreaming; and
- x. Management and provision of information resources

**b. FINANCE AND ADMINISTRATION DIRECTORATE****FINANCE****Functions**

- i. Formulate and control budgets;
- ii. Manage debtors and creditors;
- iii. Mobilize financial resources; and
- iv. Produce statutory and management financial reports.

**ADMINISTRATION.****Functions**

- i. Prepare, defend and account for estimates of expenditure for assets including moveable and immoveable;
- ii. Manage and maintain assets;
- iii. Initiate the acquisition, receipt, issue of stores and assets;
- iv. Initiate the disposal of obsolete and unserviceable assets;
- v. Facilitate rebates for donated and imported agricultural related stores and assets; and
- vi. Produce statutory returns.

**c. PROCUREMENT MANAGEMENT UNIT (PMU)****Functions**

- i. Planning the procurement activities of the ministry;
- ii. Securing the adoption of the appropriate procurement method;
- iii. Managing the bidding process (preparing bid notices evaluation reports);
- iv. Supervising the evaluation committee;
- v. Managing procurement contracts;
- vi. Negotiation and managing supplier relations; and
- vii. Reporting and submitting monthly statutory reports.

#### **d. INTERNAL AUDIT**

##### **Functions**

- i. Monitor and evaluate internal systems and procedures of the Ministry;
- ii. Assess the cost effectiveness of any project undertaken by the Ministry; and to
- iii. Provide advisory services the Ministry, departments, parastatals and/or state enterprises.

#### **e. LEGAL SERVICES**

##### **Functions**

- i. Provision of legal advice to the Ministry;
- ii. Review of legislation falling under the Ministry;
- iii. Negotiate and draft agreements on behalf of the Ministry;
- iv. Litigating on behalf of the Ministry; and
- v. Liaise with the Attorney General's office on legal matters.
- vi. Process and regularize joint venture agreements between farmers (Land holders) and investors; and
- vii. Drafting and processing of Memorandum of Understandings (MOUs) between the Ministry and other parties.

#### **f. INFORMATION COMMUNICATION TECHNOLOGY (ICT)**

##### **Functions**

- i. Formulate, develop and implement the Ministry's ICT policy and strategies;
- ii. Develop and deploy ICT infrastructure for the entire Ministry;
- iii. Plan, coordinate, develop, outsource and deploy specialised applications;
- iv. Provide information communication technology support to the Ministry;
- v. Develop, implement and monitor a strategic, comprehensive ICT information security program; and
- vi. Monitor the external environment for emerging threats and advise relevant stakeholders on the appropriate courses of action.

## **g. STRATEGIC PLANNING AND BUSINESS DEVELOPMENT DIRECTORATE**

### **Functions**

- vii. Facilitate and promote investment and business development in agriculture production, agro-processing, and marketing and trade of agricultural commodities and maintaining a marketing information system (MIS);
- i. Coordinate and facilitate agricultural value chain development;
- ii. Negotiate bilateral, regional and international trade agreements and recommend appropriate action in the agriculture sector;
- iii. Facilitate marketing and trade of agricultural commodities and maintaining a marketing information system (MIS);
- iv. Monitoring of local, regional and international agriculture commodity markets;
- v. Organize and participate in trade negotiations, expos and trade shows/fairs;
- vi. Identify and create opportunities in promoting agricultural development partnering with private sector, development partners and line Ministries;
- vii. Provide advisory services related to marketing and trade intelligence;
- viii. Advise and guide agricultural institutions on developments, issues and legislative changes pertaining to marketing and trade of agricultural commodities in the country, regionally and internationally;
- ix. Monitor developments and advise management on matters pertaining to bilateral and international trade agreements such as AU, COMESA, WTO, ACP, EU, FAO, World Bank, WFP e.t.c;
- x. Advise and guide agricultural institutions such as farmer associations, marketing boards and parastatals on agricultural policy issues;
- xi. Coordinate agriculture market surveys, evaluate the structure, conduct and performance of agribusiness markets; and
- xii. Provide advice on agricultural trade regime (tariffs, quotas and any other trade measures) and their impact on the Zimbabwean Agricultural sector.

## **h. STRATEGIC PLANNING, MONITORING AND EVALUATION**

### **Functions**

- i. Co-ordinate the formulation and review of agricultural sector and sub-sector development policies and strategies;
- ii. Formulate the long-term agricultural sector investment, development plans and their incorporation into National development policies/plans;

- iii. Co-ordinate feasibility studies and identification, appraisal design and evaluation of all agricultural programmes and joint ventures;
- iv. Conduct strategic analysis of the agriculture sector, monitor and evaluate all agricultural projects and programmes;
- v. Maintain an Agriculture Information Management System (AIMS) and Knowledge Support System (KSS);
- vi. Investigate and analyse current topical issues and produce short-, medium- and long-term strategic policy papers;
- vii. Facilitate the preparation of the Ministry's Strategic Plan and monitor the implementation of the Ministry's Strategic Plan by various departments; and
- viii. Manage the development and maintenance of an updated database of all programmes and projects in the Ministry.

## **i. BUSINESS DEVELOPMENT, MARKETS AND TRADE**

### **Functions**

- i. Provide guidance in planning, coordinating, developing and administration of the agricultural issues pertaining to development partners, and regional and international organizations including AU, SADC, COMESA, WTO, ACP, EU, FAO, WORLD BANK, WFP;
- ii. Facilitate investment, marketing and trade of agricultural commodities and maintaining a marketing information system (MIS);
- iii. Advice and guide on agricultural policy issues and agricultural trade regime (tariffs, quotas and any other trade measures) and their impact on the Zimbabwean agricultural sector; iv. Provide producer price forecast and disseminate information on the marketing and pricing of agricultural products locally, regionally and internationally;
- v. Negotiate trade terms and deals between the Ministry and partners, and co-ordinate agriculture market surveys, agricultural markets identification, and evaluation of the marketing structure and performance of agribusiness markets for effective marketing of Zimbabwe's agricultural produce;
- vi. Develop strategies on establishment of markets for agricultural products and services; and



- vii. Co-ordinate the domestication and implementation of regional and international agricultural sector trade (marketing) treaties, protocols, agreements and standards.

## **j. COMMUNICATION AND ADVOCACY**

### **Functions**

- i. Plan, design and execute sustainable proactive advocacy and communication strategies and campaigns for the Ministry;
- ii. Monitor media reports and public opinions regarding Ministry's programmes, projects and activities;
- iii. Manage the Ministry, public and social media interactions;
- iv. Publicise and promote the Ministry's programmes, projects and events through various media houses and/or platforms
- v. Develop strategic partnerships with the public, mass media and relevant stakeholders; and
- vi. Generate content for the Ministry's website and social media pages and maintain the sites and pages up to date in liaison with the Ministry's ICT Department.

## **k. AGRICULTURAL EDUCATION**

### **Functions**

- i. Production of publications (Manuals, Fliers, Advisories etc);
- ii. Coordinate agricultural shows and look and learn tours;
- iii. Design and implement extension models in partnerships with private sector and development partners;
- iv. Develop and review training media for staff, farmers and development partners;
- v. Conduct monitoring and evaluation for extension training services;
- vi. Implement the Department's agricultural extension training and development policies, procedures and strategies;
- vii. Plan and coordinate staff and farmer competitions; and

- viii. Disseminate technical and agriculture related information to extension staff and other value chain players through print and electronic media

## **I. AGRICULTURAL AND RURAL DEVELOPMENT ADVISORY SERVICES DIRECTORATE**

### **TRAINING DEPARTMENT**

#### **Functions**

- i. Coordinate, designing and implementing of extension methodologies;
- ii. Staff and farmer capacitation through in-service training and lead farmer training programs respectively;
- iii. Agribusiness development and marketing;
- iv. Project planning, appraisal and program monitoring and evaluation and
- iv. Production, publishing, multiplication and distribution of reference materials among others.

### **Livestock Production and Development**

#### **Functions**

- i. Provide capacity building, technical, extension, advisory services, environmentally friendly and sustainable livestock production technologies/skills to the agricultural community
- ii. Develop and maintain database on livestock and livestock products production and productivity
- iii. Provide coordination, monitoring and evaluation services in the development of the livestock sector;
- iv. Mobilize farmers for targeted production of some livestock lines.
- v. Provide regulatory and specialist services to the livestock industry

## **Crop Production.**

### **Functions**

- i. Provide sustainable technical, extension, advisory, farmer training and capacity building services in crop production systems;
- ii. Develop and maintain a crop production information system
- iii. Promote adoption of new and promising farming technologies through on-station and on-farm demonstrations
- iv. Production of farm level land use maps and plans, compiling farm suitability reports and dissemination of appropriate technology on land use.

## **Fisheries & Aquaculture Resources Production**

### **Functions**

- i. Provide specialist extension, training and advisory services on fish and aquatic resources production to farmers and other stakeholders.
- ii. Coordinate planning, implementation, monitoring and evaluation of national fisheries and aquatic resources development programmes.
- iii. Formulate and enforce laws, rules and regulations governing the management of fisheries and aquatic resources in the country.
- iv. Develop and maintain a fishery and aquaculture management information system; and
- v. Conserve and multiply suitable fish and aquatic genetic resources.

## **Migratory Pests and Biosecurity Control**

### **Functions**

- i. Early warning systems for migratory pests (Quelea, army worms, locust, etc.)
- ii. Containment of migratory pest outbreaks.
- iii. Database development on Quelea and locust breeding and roosting sites for continuous monitoring

- iv. Coordinate with regional early warning systems for a regional forecast and management of migratory pests.

## **m. VETERINARY SERVICES DIRECTORATE**

### **Veterinary Field Services**

#### **Functions**

- i. Conduct surveillance, prevention, control and eradication of specified animal diseases and pests;
- ii. Provide regulatory services through enforcement of laws and standards governing animal and public health, food safety, animal welfare and the proper use of veterinary medicines;
- iii. Conduct risk analyses for animals and animal products for the purposes of trade;
- iv. Provide evidence-based information on the occurrence of animal diseases and pests and their impact;
- v. Develop and implement animal health and welfare policies and strategies;
- vi. Provide extension and advisory services on animal diseases and pests, public health, animal husbandry and marketing; and
- vii. Develop, adapt, and/or adopt, and implement livestock traceability systems and movement control.

### **Veterinary Technical Services**

#### **Functions**

- i. Provision of laboratory disease diagnostics and confirmation;
- ii. Animal health research, implementation of special selected programs or schemes, technology and knowledge transfer;
- iii. Inspection and certification of commodity establishments, live animals, carcasses and animal products;
- iv. Collation, analyses and dissemination of all animal health data and information for improvement of animal health and welfare protection;
- v. Vaccine production of prioritised tick borne and infectious diseases of zoonotic and economic importance; and

- vi. Provision of biosafety, biosecurity extension and advisory services on livestock production establishment.

## **Tsetse Control**

### **Functions**

- i. Conduct tsetse surveys and trypanosomiasis surveillance;
- ii. Implement tsetse control interventions;
- iii. Undertake tsetse research and technological development; and
- iv. Provide technical and advisory services to clients and stakeholders.

## **n. LAND MANAGEMENT AND ADMINISTRATION**

### **Functions**

- i. Acquisition of land
- ii. Implement tsetse control interventions
- iii. Undertake tsetse research and technological development and
- iv. Provide technical and advisory services to clients and stakeholders.

## **o. SURVEYOR GENERAL**

### **Functions**

- i. Examine and approve cadastral survey records;
- ii. Conduct cadastral surveys of state land;
- iii. Produce topographic base and thematic maps;
- iv. Conduct densification and maintenance of the National Geodetic control network; and
- v. Commission and maintain Zimbabwe's International boundaries.

## **p. AGRICULTURAL ENGINEERING, MECHANISATION AND SOIL CONSERVATION DIRECTORATE**

### **Division of Agricultural Engineering and Mechanisation**

#### **Functions**

- i. Establishment of sustainable engineering and mechanization strategies and programmes for the agricultural sector;
- ii. Strengthen the supply chains for agricultural equipment and services
- iii. Facilitate the importation and local production of farm equipment;
- iv. Create linkages and alliance of critical stakeholders for easy access to agricultural engineering and mechanization services;
- v. Train farmers, extension workers and operators on mechanization technologies;
- vi. Review and develop standards for agricultural machinery and equipment;
- vii. Provide technical information on agricultural engineering and mechanization;
- viii. Facilitate repair and maintenance of agricultural machinery and equipment;
- ix. Research, testing and development of agricultural machinery and equipment;
- x. Facilitate provision of agricultural engineering and mechanization services which includes tillage, harvesting, drying etc.;
- xi. Promote sustainable energy production technologies in agriculture; and
- xii. Monitor and evaluate agricultural engineering and mechanization programmes.

### **Division of Soil Conservation and Post-Harvest**

#### **Functions**

- i. Protect arable and non-arable land through pegging and designing of mechanical soil and water conservation works (contour ridges, waterways and storm drains);
- ii. Design and construction supervision of small dams/weirs, (below 8 meters);
- iii. Gully assessment control and reclamation and assist processing of water permits;

- iv. Supervise Construction of Soil and Water Conservation works;
- v. Conducting farmer training courses on climate smart agriculture, conservation agriculture, and soil and water conservation;
- vi. Inspect mine dumps and recommend reclamation; and
- vii. Conduct research on appropriate soil and water conservation technologies.
- viii. Design, evaluate and supervise construction of farm infrastructure (postharvest processing, storage and animal handling facilities); and
- ix. Provide harvesting and processing (produce handling), crop storage designs of structures and supervision of construction works.

## **q. AGRICULTURAL RESEARCH, INNOVATION AND DEVELOPMENT DIRECTORATE**

### **RESEARCH SERVICES**

#### **Functions**

- i. Provide specialist, analytical and advisory services for soil, crops and agro-products;
- ii. Enforce regulations for certification and registration for agro-products, premises and destruction of crop residues;
- iii. Collect, characterize and conserve microbial and plant genetic resources
- iv. Conduct surveillance and management of plant pests; and
- v. Package and disseminate research-based technologies and information that address crop production and management needs of farmers.

#### **Crops Research**

##### **Functions**

- i. Develop appropriate technologies to increase productivity and production of crops for National food security and nutrition;
- ii. Develop new crop varieties that are adaptable to Zimbabwe's agro-ecological zones;
- iii. Provide breeders seed to seed houses to support foundation seed production and subsequently, certified seed for the market;

- iv. Package and disseminate research-based crop management technologies, knowledge and information aimed at increasing, agricultural productivity in an environmentally sustainable manner;
- v. Collect, characterise and conserve plant and crop genetic resources for input into future crop variety development and for propagation and distribution to growers as disease-free clean material;
- vi. Develop and share technologies on crop produce handling, processing and value addition technologies; and
- vii. Provide advisory services on crop management.

## **Livestock Research**

### **Functions**

- i. Conduct client driven research for development of appropriate and sustainable livestock production technologies.
- ii. Package and disseminate new technologies and relevant information on livestock production
- iii. Collect, characterize, multiply, and conserve livestock breeds, pastures and forages adaptable to Zimbabwe's five agro-ecological zones
- iv. Provide testing and specialist advisory services on livestock feeds, pastures and rangeland and livestock management technologies
- v. Develop and maintain animal genetic resources management information system
- vi. Capacitate extension staff on appropriate livestock production technologies.

## **r. INTERGRATED WATER RESOURCES, IRRIGATION DEVELOPMENT AND MANAGEMENT.**

### **Department of Water Resources Development and Utilization**

#### **Functions**

- i. Initiate and formulate policies for planning, development and management of water resources;



- ii. Ensure that water resources policies comply with the bilateral, regional and international shared rivers' agreements;
- iii. Plan, develop and manage all water infrastructure in the country to cover both medium to large dams, water supply stations and conveyance systems;
- iv. Prepare medium term and long term plans to satisfy present and future water demand requirements for growth points, rural service centres and urban areas;
- v. Provide dam safety guidelines and ensure that they are complied with;
- vi. Ensure that ZINWA provides irrigation water in consultation with other stakeholders;
- vii. Set tariffs for both raw and treated water in consultation with stakeholders;
- viii. Give guidelines on the maintenance and management of water reticulation infrastructure;
- ix. Participate in SADC regional water resources management programmes;
- x. Monitor performance of ZINWA, and the Catchment Councils and make recommendations for legislative and policy changes; and
- xi. Monitor water resources and the water supply situation in the country, and initiate water shortage declarations where necessary.

## **Department of National Water Sanitation, Hygiene and Pollution (WASHP) COORDINATION**

### **Functions**

- i. Secretariat to the National Action Committee responsible for the day- to-day administration and management of the WASH Sector on behalf of Government;
- ii. Facilitate a sector-wide approach to WASH programming;
- iii. Facilitate harmonisation, implementation and monitoring of WASH sector policies and strategies;
- iv. Advocate for and mobilise physical, technical and financial resources to support the national programmes;
- v. Facilitate WASH sector capacity building;
- vi. Water, Sanitation, Hygiene and Pollution Coordination; and
- vii. Regulate the WASH sector.

## **Irrigation Development**

### **Functions**

- viii. Plan, develop and manage irrigation infrastructure in the Country;
- ix. Develop and maintain National database on irrigation development;
- x. Develop, adopt, adapt and enforce irrigation design standards;
- xi. Conduct applied irrigation research;
- xii. Conduct irrigation equipment testing;
- xiii. Demonstrate irrigation technologies;
- xiv. Capacitate extension staff and farmers on appropriate irrigation technologies;
- xv. Monitor and evaluate performance of projects during construction and operation;
- xvi. Operate, repair, maintain & manage equipment & infrastructure in irrigation schemes;  
and
- xvii. Establish, operate & maintain plant & equipment for irrigation development.

## **STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE MDA AND THEIR FUNCTIONS**

- Agricultural Finance Corporation (AFC)
- Agricultural Marketing Authority (AMA)
- Agricultural Research Council (ARC)
- Agricultural Rural Development Authority (ARDA)
- Cotton Company of Zimbabwe (COTTCO)
- Grain Marketing Board (GMB)
- Pig Industry Board (PIB)
- Silo Food Industries (SFI)
- Tobacco Industry Marketing Board (TIMB)
- Tobacco Research Board (TRB)
- Zimbabwe National Water Authority (ZINWA)
- Cold Storage Commission (CSC)

## MAJOR ACHIEVEMENTS

### Programme 1: Policy and Administration

#### Major achievements

No.	2022 Target(s)	Major Achievement(s)	2022 implementation challenges	Prospects for the future (2023)
Output				
OP 1.1 Policies and Regulatory frameworks Drafted	6	5 policies were drafted waiting for approval	policies taking long to be approved	10 policies targeted for 2023 and reviewing of the AFTS, NAPF and ARGP
OP 1.2 Agriculture Investments facilitated	5	5 agriculture investments were supported for implementation	Financial support	targeting 5 agricultural investments for 2023.
OP 1.3 Projects and programmes evaluated	2	Evaluation of the following project was done namely ZIMSHEP and Tick blitz program was scheduled for November.	Resources to fund monitoring visits.	2 evaluations are targeted for the coming year
OP 1.4 Financial reports produced	36	36 reports produced: <ul style="list-style-type: none"> <li>• Appropriation report</li> <li>• ARF report</li> </ul>	No challenges	36 reports
OP 1.4 Audit reports produced	42	32 Production of highly informative audit reports produced.	Lack of adequate resources Introduction to the price due diligence exercise resulting in the adjustment of the work plan	Timely production of highly informative audit report

No.	2022 Target(s)	Major Achievement(s)	2022 implementation challenges	Prospects for the future (2023)
Output				
OP 1.5 Human capital Developed	10 000	11000 members were imparted with new skills and knowledge	Resources to fund monitoring and evaluation of skills and knowledge development.	(12300 members ) Resources to fund monitoring and evaluation of skills and knowledge development.
OP 1.6 Goods and Services procured (%)	95%	90%	-inflation (revaluation of contracts causes delays) - treasury releases -SPOC delays in concluding procurements -suppliers charging a premium price to hedge against inflation	95% of all procurement requests
OP 1.7 Statutory Instruments Developed	15	20 SIs	-financial resources for consultations -understaffing of AG's office	15 SIs
OP 1.8 ICT applications developed	3	Applications developed and deployed: Registry System Livestock Information System import and Export System- 5 Applications Zimbabwe Borders Project Crop Information System Water Information System Land Information management System Input Distribution App-Deployment and Training	-poor coordination for application development across departments -limited disbursements of funds	5 Applications

No.	2022 Target(s)	Major Achievement(s)	2022 implementation challenges	Prospects for the future (2023)
Output				
		Production Returns  Online Education Systems- Refresher courses for farmers and staff  Low Disbursement of Funds  •Poor Coordination for Application Development that cut across departments		
OP 1.9 ICT infrastructure developed (%)	75	70	Limited resources	80
OP 1.11 Asset certificates produced	2	2	No challenges	2
Budget Produced	1	1	No challenges	1

## Programme 2: Agriculture Education

No	2022 set Target/s	Major Achievement/s 2022	2022 Implementation Challenges	Prospects For the Future (2023)
Output				
OP2.1 Students trained	1800	1785(1922)	Students drop outs and failures Students retaking examinations increased	Offer scholarships and Govt cadet programme Student entrepreneurship 1800 targeted
OP2.2	600	618	Previous year students completing course	600 targeted

No	2022 set Target/s	Major Achievement/s 2022	2022 Implementation Challenges	Prospects For the Future (2023)
Number of Students graduating			after retaking examinations	
OP2.3 Youth empowered	5000	4500	Training was through a combined effort by other sister departments	Pursue combined outsourcing of resource persons 5000 targeted
OP2.4 Monitoring and Evaluation reports produced	16	14	Mobility challenges	Use of project vehicles Procure new vehicles and fuel

### PROGRAMME 3: Crop and Livestock research & technology development

No	2022 set target/s	Major Achievement/s 2022	2022 Implementation challenges	Prospects for the future (2023)
<b>Output 3.1</b>				
New agricultural technologies developed	88	Collaborations	None	(90 new technologies) Increase collaborations as well as setting up more trials
<b>Output 3.2</b>				
Articles published	16	17 papers published and 14 Scientific papers under peer review at renowned journals	Access to funds for printing	Planning to partner with private sectors to assist in the production of articles
<b>Output 3.3</b>				
Plant material conserved	100%	The department conserved all the material that it had	The Horticulture Research Institute had a challenge with their laboratory hence had some propagation problems	Funds permitting, the laboratory should be fixed

No	2022 set Target/s	Major Achievement/s 2022	2022 Implementation Challenges	Prospects for the Future (2023)
OP 3.4				
Crosses generated	100%	Improvement of breeder's skills	None	Crosses generation for uptake by seed houses
OP 3.5				
Varieties released	100	Eight (8) varieties due for release by mid November 2022	Inputs	Collaborations with private sector
OP 3.6				
Pasture seed availed to farmers (Mt)	30	Six (6) Mt of vegetative material and 2 Mt of seed available to farmers at DLR Institutes.	Dilapidated infrastructure and lack of irrigation equipment	Refurbishment and procurement of infrastructure
OP3.7				
Conserved elite pasture accessions / species	32	37 Pasture accession conserved in situ / ex situ at DLR institutes	Dilapidated infrastructure and lack of irrigation equipment	Dilapidated infrastructure and lack of irrigation equipment
OP 3.8				
Livestock breeding stock availed to farmers	220	49 bulls, 6 heifers, 13 bucks, 76 rams and 49 rabbit bucks availed to farmers.  30 breeding bulls available at Matopos and Makoholi	There is need for procurement of new breeding stock to introduce new breeding lines	Establishment of a laboratory for embryo transfers, semen harvesting and processing.
OP3.9				
Animal germplasm conserved	30	31 Indigenous AnGR conserved in situ / ex situ at DLR Institutes	There is need for procurement of new breeding stock to introduce new breeding lines	Establishment of a laboratory for embryo transfers, semen harvesting and processing.
OP 3.10				



No	2022 set Target/s	Major Achievement/s 2022	2022 Implementation Challenges	Prospects for the Future (2023)
. Cows artificially inseminated	1200	700 Cattle inseminated in Beitbridge and Matobo districts	Funds availability	Collaborations with Private Sector and line Directorates
OP 3.11				
. Agro-inputs and products certified	100%	All submitted samples meeting requirements were certified	None compliance to stipulated regulations by agro-dealers	100%
OP 3.12				
. Agro-dealers licensed	100%	Inspected agro-dealers meeting requirements were licensed	None compliance to stipulated regulations by agro-dealers	100%
OP 3.13				
. Tobacco, cotton and paprika farms inspected	100%	All inspections were done	compliance	100%
OP 3.14				
. Samples analyzed	100%	All submitted samples were analysed	funding	100%
OP 3.15				
. Early warning systems established	4	All forecasted outbreaks were contained	-funding -automation	4

**PROGRAMME 4: Crop & Livestock Production, Extension & Advisory Services**

No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
<b>Output 1:</b>				
OP4.1 Farmers trained on crops and livestock	3 000 000 farmers	<ul style="list-style-type: none"> <li>• 2 395 132* farmers trained</li> <li>• Re-launch of the Master Farmer training programme with 700 graduates</li> <li>• Established 10 306* village base-d farmer field school to date</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources for production of reference materials for farmers</li> <li>• Competing activities affecting farmer attendance</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewing and Digitizing our manuals (MFT, In-service, etc )</li> <li>• Development of the Departmental Training Policy</li> <li>• Production of Daily Technical tips and stories for the Zimpapers monthly agriculture journal</li> </ul>
<b>Output 2:</b>				
OP4.2	1 200 000	<ul style="list-style-type: none"> <li>• 3 614 315* (16 757 – Government)</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed repair of broken-down hay balers</li> <li>• Late cutting of hay</li> </ul>	<ul style="list-style-type: none"> <li>• Produce 2 500 000 hay bales</li> </ul>
<b>Output 3:</b>				
OP4.3 Beef carcass graded	<ul style="list-style-type: none"> <li>• 260 000 beef carcasses</li> </ul>	<ul style="list-style-type: none"> <li>• 256 771* carcasses graded</li> <li>• 433 337 animals (cattle, Sheep, goats, pigs) classified and graded at abattoirs</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of meat graders to cover all registered abattoirs (current 85 of 111 post are filled)</li> <li>• ü Shortage of resources (vehicles and motorcycles, tablets etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Grading of at least 270 000 beef cattle</li> </ul>
<b>Output 4:</b>				
OP4.4	30000	<ul style="list-style-type: none"> <li>• 6074 cattle graded at auction sales</li> </ul>	<ul style="list-style-type: none"> <li>• Unavailability of mandate to carryout live cattle sales</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of the amendment of SI 182 of 2000 of live cattle sales</li> </ul>

No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
			<ul style="list-style-type: none"> <li>Prohibition of animal grading in Matabeleland South Province</li> <li>Covid 19 restrictions FMD outbreaks</li> </ul>	<ul style="list-style-type: none"> <li>Resuscitation of communal cattle sales in conjunction with AMA</li> <li>Grading of at least 30 000 live animals at communal and commercial auction sales</li> </ul>
<b>Output 5:</b>				
OP4.5 Dams/fish ponds stocked with fish	240 dams and fish ponds	<ul style="list-style-type: none"> <li>25* dams and fish ponds stocked with fish</li> <li>Hosted Manicaland aquaculture field day</li> </ul>	<ul style="list-style-type: none"> <li>Shortage fish stock (fingerlings)</li> <li>Lack resources (appropriate motor vehicles and equipment)</li> <li>shortage of technical skills in fisheries and aquaculture at district and provincial level</li> <li>unfilled posts</li> </ul>	<ul style="list-style-type: none"> <li>In-service training of district and provincial staff members</li> <li>Intensify fingerling production at Makoholi, Matopos, and Henderson research stations as well as Jinjika hatchery in Mangwe district to supplement what is being produced by the private sector</li> <li>Harvest fish stock from dams with abundant stock and transfer to other dams</li> </ul>
<b>Output 6: Animals Artificially inseminated</b>				

No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
OP4.6 Animals Artificially inseminated	10 000	<ul style="list-style-type: none"> <li>9 310* cattle and pigs artificially inseminated</li> <li>Staff members trained on the practice of Artificial Insemination at CUT</li> </ul>	<ul style="list-style-type: none"> <li>Lack of equipment for AI (liquid nitrogen flask/tanks, AI guns and AI consumables)</li> </ul>	<ul style="list-style-type: none"> <li>Increase number of inseminators through training on the practices of artificial insemination</li> </ul>
<b>Output 7: Staff capacitated</b>				
<b>OP4.7:</b> Staff capacitated	5 200 staff members	<ul style="list-style-type: none"> <li>5 123 staff members capacitated</li> <li>Successfully conducted two phases of online staff exams</li> <li>Successfully coordinated online in-service training through ZimAgric Extension In-service Application -<b>101 795</b> enrolments to various courses</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Resources to carryout in-service training (financial, tools of trade, mobility for facilitators)</li> </ul>	<ul style="list-style-type: none"> <li>To carry out training needs assessments to identify gaps</li> <li>Development and/or review of training manuals</li> <li>Develop/review directorate training policy for staff members</li> </ul>
<b>Output 8: Staff capacitated</b>				
OP 4.8 Crop and livestock assessments (Early Warning) conducted	4	<ul style="list-style-type: none"> <li>3 assessments were done</li> </ul>	<ul style="list-style-type: none"> <li>Limited funding to carry out the assessments.</li> <li>Late disbursements of funds from treasury</li> <li>Some extension staff do not have tablets for data collection</li> <li>The server is sometimes down affecting the data collection process</li> </ul>	<ul style="list-style-type: none"> <li>Procurement tablets for agricultural extension officers for data collection</li> <li>Timely disbursements of financial resources for extension staff to</li> </ul>

No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
				have adequate resources (fuel, data bundles etc) for data collection
<b>Output 9: Land Use Plans Produced</b>				
OP 4.9: Land use plans produced	60		<ul style="list-style-type: none"> <li>Shortage of Land use planners. Only 2 experienced Land use planners based at head office</li> <li>Provincial and district staff do not have capacity to produce land use plans</li> <li>Use of old equipment in land use planning</li> </ul>	<ul style="list-style-type: none"> <li>Capacitation of district and provincial staff to produce land use plans</li> <li>Procurement of new GIS based equipment for land use planning</li> </ul>
<b>Output 10: Sweet potato virus free vines distributed</b>				
OP 4.10: Sweet potato virus free vines distributed	1 000 000	<ul style="list-style-type: none"> <li>1 252 700 vines distributed</li> </ul>	<ul style="list-style-type: none"> <li>Lack of funding</li> <li>Late distribution of vines due to the Limited capacity of the institutions to produce large volumes</li> <li>The origin of the propagation material was centralized in Harare which posed a transportation challenge to the districts considering the quantities that were allocated to each province at a time.</li> </ul>	<ul style="list-style-type: none"> <li>distribute vines to irrigation schemes for multiplication on time</li> <li>distribute 1 500 000 vines</li> </ul>
<b>Output 11: Fruit tree Distribution</b>				
OP 4.11: Fruit tree Distribution	50 000	60 000	<ul style="list-style-type: none"> <li>Lack of funding for the project</li> <li>Tender procedure is very slow.</li> </ul>	40 000
<b>Output 12: Village nutrition gardens established</b>				
OP 4.12: Village nutrition	8750	11	<ul style="list-style-type: none"> <li>Lack of funding for the project</li> <li>Tender procedure is very slow</li> </ul>	<ul style="list-style-type: none"> <li>Establish 8 750 gardens</li> </ul>

No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
gardens established				
<b>Output 13: Work Studies/ socio economic surveys</b>				
OP 4.13: Work Studies/ socio economic surveys	4	2	<ul style="list-style-type: none"> <li>Lack of resources (financial and tools of trade)</li> </ul>	<ul style="list-style-type: none"> <li>carry out 4 work studies/socio-economic surveys</li> </ul>

### PROGRAMME 5: Agricultural Engineering, Mechanisation and Soil Conservation

Output No.	2022 Targets	Achieved 2022	Challenges Faced 2022	Way Forward For 2023
<b>Output 1:</b>				
Area Conserved - Contours Constructed (hectares)	10000	6,721	None	15 000
<b>Output 2</b>				
Area Conserved - Contours Pegged (hectares)	10000	7674.3	None	15 000
<b>Output 3</b>				
Gullies Rehabilitated (no.)	12	41	None	40
<b>Output 4</b>				
Small Dams Constructed	23	33	None	35
<b>Output 5</b>				
Farmer training & Capacity building	8000	11,096	None	15 000
<b>Output 6</b>				
Equipment Distributed	3000	1669	Lack of funding to unlock equipment under John Deere. Failure by Treasury to timely contract banks for distribution of Belarus 2 equipment	3 500

<b>Output No.</b>	<b>2022 Targets</b>	<b>Achieved 2022</b>	<b>Challenges Faced 2022</b>	<b>Way Forward For 2023</b>
<b>Output 7</b>				
Equipment maintained	250	237	Maintaining of equipment is ongoing and target will be achieved	2300
<b>Output 8</b>				
Equipment tested	5	4	lack of state-of-the-art testing equipment	5
<b>Output 9</b>				
Technologies reverse engineered	5	5	Funding	5
<b>Output 10</b>				
Standards developed	4	4	Funding	4
Research papers produced	1	0	Lack of funding	1
<b>Output 11</b>				
Farmer training & Capacity building	6000	7697	None	10 000
<b>Output 12</b>				
Post-Harvest Grain Storage Structures Constructed	8	18	Funding	20
<b>Output 13</b>				
Commercial Grain Dryers operationalised	20	19	None	1
<b>Output 14</b>				
Post-harvest kits, Solar & Other Dryers Constructed and/or distributed	694	371	delays in procurement	1000
<b>Output 15</b>				
Postharvest Centres /value addition hubs Constructed	7	2	Funding not yet unlocked under SIRP and delays in procurement	8
<b>Output 16</b>				
Farm Structures Constructed	40	63	None	50
<b>Output 17</b>				
Farmer training & Capacity building	4500	12904	None	15 000

**PROGRAMME 6: Animal Production, Health, Extension and Services**

No	2022 Set Target/S	Major Achievement/ S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
<b>Output 1.</b>				
Animal samples laboratory screened and confirmed	<b>15 000 samples tested</b>	15 052 samples tested to date	Stock-outs of laboratory reagents and consumables, with delays in procurement	Testing 18 000 samples
<b>Output 2:</b>				
Theileria vaccine produced	100 000 vaccine doses produced	20 460 Theileria vaccine doses produced	Extended winter period which affected biological processes in the vaccine production process, delaying the production of the first batch	Producing 100 000 doses of the Theileria vaccine
<b>Output 3:</b>				
Newcastle disease vaccine produced	15 000 000 vaccine doses produced	10 900 000 vaccine doses produced	Vaccine production proceeding well, despite intermittent challenges of shortages of fertile SPF eggs	Producing 20 000 000 doses
<b>Output 4:</b>				
Animal health research projects implemented	3 animal health research projects	3 animal health research projects implemented (Fleming Fund Country Grant-AMR surveillance; LIPS ZIM project; DVTS-	Funder-influenced research agenda; Delays in renovation of Masvingo veterinary laboratory due to contractual issues with contractor	To implement 3 animal health research projects



No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
		ARC Acaricide Resistance project)		
<b>Output 5:</b>				
Abattoirs and slaughterhouses inspected	165 abattoirs inspected	140 abattoirs inspected to date	Inadequate resources to complete inspection activities	To inspect 165 abattoirs
<b>Output 6:</b>				
Dairy farms and processing plants inspected	260 establishments inspected	210 establishments inspected to date	Inadequate resources to complete inspection (and milk sampling) activities	To inspect 260 establishments
<b>Output 7</b>				
Buffalo establishments inspected	14 establishments inspected	12 establishments inspected	Resource challenges (fuel) to conduct inspections	To inspect 14 buffalo establishments
<b>Output 8</b>				
Crocodile establishments inspected	10 establishments	10 establishments inspected	No challenges experienced	To inspect 10 crocodile establishments
<b>Output 9</b>				
Establishment of the Mazowe Bull Centre and Semen Processing Laboratory	100% completion of construction and renovation works	Establishment successfully achieved	Resource challenges delayed the completion of works	
<b>Output 10</b>				

No	2022 Set Target/S	Major Achievement/S 2022	2022 Implementation Challenges	Prospects For The Future (2023)
Cattle semen produced	30 000 cattle semen straws produced	6 000 semen straws produced	Use of a manual system for semen milking and packaging	To produce 96 000 cattle semen straws

### PROGRAMME 7: Lands, Resettlement & Security of Tenure

No.	2022 Targets	Achieved 2022	Implementation Challenges Faced 2022	Prospects For The Future 2023
<b>OUTPUT</b>				
OP 7.1 Hectares acquired	4 000	4 556	none	500
<b>OUTPUT</b>				
OP 7.2  Database produced	40	40	No funding availed for the activities	70
<b>OUTPUT</b>				
OP 7.3 99-year leases produced	50	65	none	100
<b>OUTPUT</b>				
OP 7.4 A1 permits produced	3 000	2 500	The target will be achieved with the remaining months of the year.	2 700
<b>OUTPUT</b>				
OP 7.5 A2 permits issued	300	372	none	200
<b>OUTPUT</b>				
OP 7.6: Farmers Compensated	ZWL2 billion	ZWL1 billion	Budget release was only ZWL \$1 billion	ZWL \$4 Billion

No.	2022 Targets	Achieved 2022	Implementation Challenges Faced 2022	Prospects For The Future 2023

## PROGRAMME 8: Land Survey and Mapping

No.	2022 targets	Achieved 2022	Implementation Challenges faced 2022	Prospects for the future 2023
<b>OUTPUT</b>				
OP 8.1 Deeds produced	2 500	2 535	none	2 500
<b>OUTPUT</b>				
OP 8.2 A2 farm diagrams approved	1 000	905	none	1000
<b>OUTPUT</b>				
OP 8.3 Approved land units (Diagrams and general plans)	5 000	17 105	Inadequate manpower	5 000
<b>OUTPUT</b>				
OP 8.4 <b>Topographic base maps produced</b>	48	48	1.expired mapping software licences 2. unavailability of SEM and satellite imagery 3. inadequate manpower	50
	140	172	1. Vandalism of geodetic monuments through ignorance of the importance such valuable national infrastructure 2.Dynamic technological advancement	145

No.	2022 targets	Achieved 2022	Implementation Challenges faced 2022	Prospects for the future 2023
	50	71.5	1. presence of landmines along Zimbabwe Mozambique common boundary 2. vandalism of international boundary beacons 3. Presence of wildlife along Zimbabwe common boundary with neighbouring countries the level of boundary reaffirmation.	

### PROGRAM 9. Integrated Water Resources Management

No.	2022 Targets	Achieved	Challenges faced	Way Forward for 2023
<b>Output 1: Access to clean and safe water</b>				
OP9.1.1: Dams Constructed	2	1	External shocks (natural disasters),	Mobilising funds from different partner
OP9.1.2: Boreholes drilled	1000	606	Cost escalation	Building community resilience
OP9.1.3: Piped water schemes developed	100	60	Vandalism of infrastructure	Deterrent fines to perpetrators
OP9.1.4 Conveyance systems developed	n/a	-	Macroeconomic Instability	Community engagement
OP9.1.5: Wastewater	18	11		

No.	2022 Targets	Achieved	Challenges faced	Way Forward for 2023
conveyance systems uprated				
<b>Output 2: Improved access to safe sanitation and hygiene facilities</b>				
OP9.2.1: Villagers triggered	417	405	Macroeconomic instability  External shocks (natural disasters)	Continuous engagement with Treasury  Conscientize stakeholders
OP9.2.2: Sanitation facilities constructed	1220	175	Competing priorities  Gaps in technical knowledge	Develop climate resilient infrastructure  Lobbying  Capacity building
<b>Output 3: Increased area under irrigation</b>				
OP 9.2.3: Area developed	5998	1841	Requirement to reevaluate contracts visa vis the macro-economic conditions  Delays in payment for work done in PSIP projects	(5000ha)Crowding in the participation of the private sector including irrigation bonds
	16000	16650	Poor response from contractors – speculative tendencies thus resulting projects being costly	(18000ha )Promote toll manufacturing of irrigation equipment

No.	2022 Targets	Achieved	Challenges faced	Way Forward for 2023
OP 9.2.4: Area Rehabilitated			Requests of funds versus disbursements e.g., 2022 requested 1,5trillion but disbursed was 6,2 billion	

**a. Environmental Scan**

Aspect/ Dimension	Description	Impact on the Ministry
Political	<ul style="list-style-type: none"> <li>● Positive Parliamentary democracy;</li> <li>● Political stability in the country and the region;</li> <li>● Strong Regional integration</li> <li>● Perceived country risk, and</li> <li>● Illegal sanctions.</li> </ul>	
Economic	<ul style="list-style-type: none"> <li>● Inadequate infrastructure (Power, transport, communication and water)</li> <li>● inadequate cold chain infrastructure;</li> </ul>	

	<ul style="list-style-type: none"> <li>● High Skilled labour force;</li> <li>● Stable economic environment</li> <li>● Majority of the population is below the poverty datum line;</li> </ul> <p>Limited funding from foreign institutions;</p> <ul style="list-style-type: none"> <li>● Limited fiscal resources leading to reduced allocations to Treasury-dependent public sector institutions;</li> <li>● Low but increasing industry capacity utilization;</li> <li>● Low disposable incomes;</li> <li>● High unemployment (excluding informal sector);</li> <li>● Illegal side marketing;</li> <li>● Limited value addition;</li> <li>● Unstable commodity prices of Agric products; and</li> <li>● High cost of living.</li> <li>● High cost of capital</li> </ul>	
Sociological	<ul style="list-style-type: none"> <li>● Over 90% of the country's population is literate;</li> <li>● Qualified manpower;</li> <li>● Brain drain; (Loss of skills);</li> <li>● High unemployment rate;</li> <li>● Diverse Cultural beliefs; and</li> <li>● High rate of rural to urban migration.</li> </ul> <p>Young population.</p>	
Technological	<ul style="list-style-type: none"> <li>● Global technology in land survey;</li> <li>● High internet connectivity and ICT uptake;</li> <li>● Low levels of technology penetration in agriculture sector;</li> <li>● Low Research and Development; and</li> </ul>	

	<ul style="list-style-type: none"> <li>● Poor coverage of radio and Televisions signals</li> </ul>	
Legal	<ul style="list-style-type: none"> <li>● Dynamic policy changes to accommodate market demands; and</li> <li>● Some pieces of legislation are not harmonised.</li> <li>● Functional legal system</li> </ul>	
Ecology/Environment	<ul style="list-style-type: none"> <li>● Increasing emphasis on environmental legislation;</li> <li>● Land degradation and deforestation;</li> <li>● Global warming, climate change and periodic severe droughts;</li> <li>● Pollution due to poor mining practices;</li> <li>● Floods and Cyclone; and</li> </ul> <p>Health and Safety Considerations of local communities</p>	
Governance/Globalization	<ul style="list-style-type: none"> <li>● Appointment of Boards by the Ministry instils confidence in State Enterprises and enhances operational efficiency;</li> <li>● Devolution;</li> <li>● Enforcement on specific Corporate Governance policies;</li> <li>● Bureaucratic red tape;</li> <li>● High levels of corruption; and</li> <li>● Lack of coordination.</li> </ul>	

## b). SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>● The most devolved Ministry</li> <li>● Diverse disciplines</li> <li>● Skilled and knowledgeable staff.</li> <li>● Strong coordination.</li> <li>● Availability of infrastructure for research, training and development.</li> </ul>	<ul style="list-style-type: none"> <li>● Staff shortages</li> <li>● Weak linkages between research and extension</li> <li>● Inadequate office and staff accommodation</li> <li>● Limited mobility</li> <li>● Inadequate tools of trade.</li> <li>● obsolete equipment and infrastructure.</li> </ul>



<ul style="list-style-type: none"> <li>● Good relationship with development partners and other stakeholders.</li> <li>● Abundant of land resources.</li> <li>● Ability to acquire and allocate land.</li> </ul>	
<ul style="list-style-type: none"> <li>● Availability of many water-bodies.</li> <li>● Clear mandate.</li> <li>● Availability of plant and livestock genetic material.</li> </ul>	<ul style="list-style-type: none"> <li>● Outdated legislation</li> <li>● Double allocation of land.</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>● Technological advancement in mobile telephone and communication.</li> <li>● Willingness of donors to assist with resources.</li> <li>● Government support on input schemes.</li> <li>● Potential investors in farming.</li> <li>● Development of e-governance.</li> <li>● Signing of the global compensation deed.</li> </ul>	<ul style="list-style-type: none"> <li>● Incidence of diseases and pandemic effects.</li> <li>● Limited private sector participation in funding to agricultural activities.</li> <li>● Climate variability</li> <li>● Change in agricultural market conditions</li> <li>● Natural disasters.</li> <li>● Pest and disease (Pandemics)</li> <li>● Illegal settlers</li> <li>● Siltation and pollution of water-bodies</li> <li>● Conflicts between mining and farming.</li> <li>● Under-utilization of land.</li> <li>● Land disputes.</li> </ul>

**Ministry Programmes and Outcomes:**

Prog. Ref	Programme Name	Programme Outcome/s	Weight %	Responsible Department/s	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
P1.	Policy and administration	Improved Service Delivery		SPPBD, Audit, Legal Services, Finance and Administration, HR, PMU, ICT	Ministry of Finance and Economic Development (MOFED), Office of the President and Cabinet (OPC) Cabinet, Ministry of Industry and Commerce (MIC), Ministry of Foreign Affairs and International Trade (MFAIT) and other Government Ministries and Ministry Departments,	Financial and Technical Assistance	1	1,2,3,4	1,2,3, 5,6,13 ,17
P2	Agricultural Education	1.Improved agricultural knowledge and skills		Agricultural Education and Farmer Training	MoFED, MHTE, Ministry Departments; PSC Ministry of Energy and Power Development (MEPD)	Financial and Technical Assistance	1,4	1,2,3,4	1,2,5, 17

# Results Based Budgeting (RBB) Technical Guideline

P3	Crop and Livestock Research and Technology Development	1.Improved crop and livestock productivity  2. Improved plant health		Department of Research and Specialist Services	MOFED, MWCSME, MEPD, MLGNH	MHTE, Financial and Technical Assistance	1,2,3,4,5	1,2,3,4	1,2,3, 13,17
P4	Crop and Livestock Production, Extension and advisory Services	1. Increased production and productivity		AARDS	MoFED, Ministry Departments; PSC, Ministry of Finance,	MHTE, Financial and Technical Assistance	4,5	1,2,3,4	1,2,3, 5,13,17
P5	Agricultural Engineering and Infrastructure Farm Advisory Development	1. Increased access to appropriate farm equipment and technologies  2. Reduced siltation and land degradation		Department of Irrigation, Department of Mechanisation	MEPD, MWCSME, MLGNH	MOFED, Financial and Technical Assistance	1,4	1,2,3,4	1,2,13 ,17
P6	Animal Production	1. Improved animal health		Veterinary Services	MoFED, MHCC, MFAIT	Financial and Technical	4,5	1,2,3,4	1,2,3, 5,17
P7	Lands, Resettlement and Security of Tenure	1.Enhanced valuation of land and infrastructure 2.Enhanced security of tenure 3. Increased access to land		Department of Land Management and Administration	MOFED, Deeds Office, Surveyor General, ZLC	Financial and Technical Assistance	11	1,2,3,4	1,2,5, 17
P8	Land Survey and mapping	1.Improved Security of Tenure  2.Increased availability of up-to-date land information  3.Increased territorial Integrity		Surveyor General	MoFED	Financial and Technical Assistance	11	1,2,3,4	1,2,5, 17
P9	Integrated Water Resources Management	1.Increased access to safe and clean water 2. Improved access		1. Department of Water Resources Development and Utilisation 2 National	MOFED, ZINWA	Financial and Technical Assistance	9,10	1,2,3,4	1,2,3, 6,13,1

		to safe sanitation and hygiene facilities 3. Increased arable land under irrigation		WASH and pollution coordination					
--	--	--	--	---------------------------------	--	--	--	--	--

### POLICIES APPLICABLE FOR THE MINISTRY:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Zimbabwe Vision 2030	1-9	National Agricultural Policy Framework draft	1-9
2.	Comprehensive Africa Agriculture Development Program (CAADP)	1-9	National Water Policy	9
3.	Zimbabwe United Nations Development Assistance Framework	3	Land Reform Document as amended 2004	7,8
4.	Sustainable Development Goals	1-9	Zimbabwe Agriculture Investment Plan	1
5.	Constitution of Zimbabwe	1-9	Agriculture Sector Gender Strategy	1-9
6.	Energy Policy	5	Agriculture and Food Systems Transformation Strategy	1-9
7.	Gender Policy	1-9	Agriculture Recovery Plan	1-9
8.	Nutrition Policy	1,3,4	Livestock Growth Plan	1,3,4,6
9.	National Trade Policy	1	Horticulture Recovery and Growth Plan	1,2,3,4,5,7,9
10.	Industrial Development Policy	1,5	Accelerated Irrigation Development Strategy	1,5
11.	Reserve Bank of Zimbabwe Monetary Policy	1		
12.	Regional and International Agreements/Treaties	1		
13.	National Development Strategy 1	1-9		

**CLIENT NEEDS/PROBLEMS ANALYSIS**

	Clients	Needs/Problems	Extent
	Farmers	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• Sound extension services</li> <li>• Effective training from colleges</li> <li>• Information and other technologies</li> <li>• Access to land</li> <li>• Security of tenure</li> <li>• Safe water for primary use</li> <li>• Water for productive purposes</li> <li>• Adequate sanitation</li> <li>• Organised market systems</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>• Low production and productivity</li> <li>• Limited market access</li> <li>• High livestock mortality rate</li> </ul> <p>High crop in-field and post- harvest losses</p>	<p>-100% of the farmers require extension services</p> <p>-20% of the farmers require training</p> <p>-90% of the farmers require ICT skills and other technologies</p> <p>-400 000 of the population require farming land</p> <p>-95% of the resettled farmers require security of tenure</p> <p>-21% of the nation require portable water</p> <p>-20% raw water for irrigation</p> <p>-63% of the whole nation require safe sanitation facilities</p> <p>-90% of the farmers experience low production and productivity</p> <p>-80% lack market information</p>

2.	<b>Agro- industries (Private Sector)</b>	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• Enabling policies and regulatory environment</li> <li>• Land</li> <li>• Import and export permits (online permit system)</li> <li>• Information</li> <li>• Joint ventures agreements and MOUs</li> <li>• Government support - National project /prescribed status</li> <li>• Incentives in terms of tax holidays, tax rebates, rebates</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>• Limited enforcement of regulatory frameworks</li> <li>• High Cost-of-doing business</li> <li>• Limited access to information</li> <li>• Unavailability of land / high cost of land</li> <li>• Competition from cheap imports</li> <li>• Side marketing</li> </ul>	<ul style="list-style-type: none"> <li>-100% of agro-industries need conducive regulations and policies</li> <li>-100% of agro-industries investors require land</li> <li>-100% of clients require a one stop permit shop -70% of agro-industries need fair joint ventures agreement and MOUs</li> <li>• 100% need government support</li> <li>• 100% of agro-industries need tax incentives</li> <li>• 100% of need fair enforcement of regulations</li> <li>• 100% need cost-of-doing business to reduced</li> <li>• 100% of agro-industries need information</li> <li>• 30% need industrial land</li> <li>100% of the agro-industries need protection from cheap imports</li> </ul>
3.	Local Authorities	<ul style="list-style-type: none"> <li>-Up-to-date and specific agricultural information</li> <li>- Agriculture policy position</li> <li>- Technical backstopping</li> <li>- Rural land for urban expansion</li> <li>- Well trained agricultural graduates</li> <li>- Multi-sectoral collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• 100% agricultural information need</li> <li>• 100% policy position</li> <li>• 100% need technical backstopping</li> <li>• 100% need for land for urban expansion</li> <li>• 100% need well trained personnel</li> <li>100% need collaboration in implementation of programmes and activities</li> </ul>

4.	NGOs	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• Qualified competent graduates</li> <li>• Enabling policy and regulatory environment</li> <li>• Coordination framework and guidelines for operation</li> <li>• Clean Planting material and animal genetic material for their programmes</li> </ul> <p>New technologies</p> <ul style="list-style-type: none"> <li>• Technical information</li> <li>• Technical expertise on crops and livestock production</li> <li>• Agricultural statistics</li> <li>• Water supply services</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>• Policy inconsistency</li> <li>• Conflicting policies</li> </ul> <p>Limited coordination amongst NGOs</p>	<ul style="list-style-type: none"> <li>• 100% of NGOs require qualified competent graduates</li> <li>• 100% of NGOs require enabling policy and regulatory environment</li> <li>• 100% NGOs require coordination framework and guidelines for operation</li> </ul> <ul style="list-style-type: none"> <li>-100% of NGOs require Clean Planting material and animal genetic material for their programmes</li> <li>-100% of NGOs require New technologies</li> <li>100% of NGOs require Technical information on equipment specifications e.g. for CA</li> <li>-100% of NGOs require Technical expertise on animal production and health</li> </ul>
6.	Universities and Research Institutions	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• Require data/information</li> <li>• Collaboration in terms of research</li> <li>• Places for student's attachments</li> <li>• Assistance in implementing on-farm trials and demonstrations and surveys</li> </ul> <p><b>Problems:</b></p> <p>Lack of participation in curriculum review</p>	<ul style="list-style-type: none"> <li>-100% of institutions require data/information</li> <li>100% participation</li> <li>-10% of students require attachments</li> <li>-100% assistance in implementing on-farm trials and surveys</li> </ul>
7.	State Enterprises and Parastatals	<p><b>Needs</b></p> <ul style="list-style-type: none"> <li>• Enabling policies Regulations and</li> </ul>	<ul style="list-style-type: none"> <li>• 50% of current regulations and policies need to be reviewed</li> <li>• 40% require well trained staff</li> </ul>

		<ul style="list-style-type: none"> <li>• Agricultural graduates</li> <li>• Information</li> <li>• Capacitation parastatals</li> <li>• Land <b>Problems:</b></li> <li>• Limited access to data and information</li> <li>• Low-capacity utilisation</li> <li>• Cost of developing or adapting new technologies</li> <li>• Over-reliance on one commodity</li> </ul>	<ul style="list-style-type: none"> <li>• 100% requirement information</li> <li>• 100% need capacitation</li> <li>• 100% need land</li> <li>• 100% of State Enterprises and Parastatals cannot access data and information</li> <li>• Parastatals operating at 40%</li> <li>• 100% need cost of adopting new technologies reduced</li> <li>• 100% of parastatals need to diversify</li> </ul>
	<b>Line Departments</b>	<b>Needs:</b> <ul style="list-style-type: none"> <li>• Timely provision of resources</li> <li>• Information dissemination</li> <li>• Harmonized enforcement of compliance with laid out regulations</li> <li>• Legal advice</li> <li>• Proper procurement and disposal guidelines</li> <li>• Capacitation of staff to enhance performance</li> <li>• Motivation of staff</li> </ul> <b>Problems:</b>	<ul style="list-style-type: none"> <li>• 100% of line departments need timely provision of resources</li> <li>• 100% need information</li> <li>• 100% need enforcement of regulations</li> <li>• 100% need legal advice</li> <li>• 100% need procurement guidelines</li> <li>• 100% need capacitation</li> </ul>
	<b>Staff</b>	<b>Needs:</b> <ul style="list-style-type: none"> <li>• Competitive remuneration</li> <li>• Fair working conditions</li> <li>• Job Security</li> <li>• Adequate resources (vehicles, ICT hardware and software)</li> <li>• Land</li> <li>• Continuous training and development</li> <li>• Safe working conditions</li> <li>• Career progression</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of staff earn below poverty datum line</li> <li>• 100% of employees require fair working conditions</li> <li>• 100% of employees require job security</li> <li>• 100% of employees require adequate resources (vehicles, ICT hardware and software)</li> <li>• 90% of employees require land</li> <li>• 100% of employees require Continuous Training and Development</li> </ul>



		<ul style="list-style-type: none"> <li>• Statutory payments (e.g medical insurance)</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>• Limited resources (financial; human)</li> <li>• Wrong prioritisation of resources</li> <li>• Inadequate pensionable benefits</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of employees require safe working conditions</li> <li>• 100% of employees require career progression</li> <li>• 100% of employees require Statutory payments (e.g medical insurance)</li> <li>• 95% of employees have limited resources</li> <li>• 50% Wrong prioritisation of resources</li> <li>• 100% Inadequate pensionable benefits</li> </ul>
	<b>Catchment and Sub catchment Councils</b>	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• Adherence to National, Regional, international policy frameworks</li> <li>• Policy consistency</li> <li>• Agricultural, water, climate, land policies</li> <li>• Good corporate governance</li> </ul>	<ul style="list-style-type: none"> <li>• 100% compliance to relevant frameworks</li> <li>• 100% policy consistency</li> <li>• 100% adherence to Agricultural, water, climate, land policies</li> <li>• 100% compliance to good corporate governance</li> </ul>
	<b>Land Surveyors</b>	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• Certification</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>• Delays in the approval of survey records</li> </ul>	<ul style="list-style-type: none"> <li>• 100% certification</li> <li>• Reduction of approval time of survey records from 5</li> </ul>
	<b>Youth and Women Organisations and people living with disabilities</b>	-International protocols, treaties and charters on youths and women Land Information	-100% mainstreaming of international protocols, treaties and charters on youths and women
	<b>Religious Organisations</b>	<p>Needs</p> <p>Technical Information Land</p>	<ul style="list-style-type: none"> <li>• 60% provision of agricultural, land, weather and climate information.</li> <li>- 100% need land</li> </ul>

	<b>Traditional Leaders</b>	<b>Needs</b> <ul style="list-style-type: none"> <li>• Compliance to Acts of Parliament and National policies</li> </ul> <b>Problems:</b> <p>Not appraised on programmes being implemented in their communities</p>	<ul style="list-style-type: none"> <li>• 100% adherence to Acts of Parliament and National Policies</li> </ul> <p>-100% need to engaged in programmes being implemented in their communities</p>
--	----------------------------	--	--

## STAKEHOLDERS ANALYSIS

No.	Stakeholders	Demands/ Expectations	Extent
1.	<b>Universities, Local and International Research Institutions / Agencies</b>	<ul style="list-style-type: none"> <li>• Collaborations in terms of research and training</li> <li>• Land</li> <li>• Intellectual property management</li> </ul>	<ul style="list-style-type: none"> <li>• 100% need collaboration in research and training</li> <li>• 100% need land</li> <li>• 100% need intellectual property management</li> </ul>
2.	<b>Religious Organisations</b>	<ul style="list-style-type: none"> <li>• Technical Information / indigenous knowledge</li> <li>• Land</li> </ul>	<ul style="list-style-type: none"> <li>• 60% provision of agricultural, land information.</li> <li>• 50% require land for farming and construction of buildings</li> </ul>
3.	<b>State Owned Enterprises</b>	<ul style="list-style-type: none"> <li>• Capacitation and provision of resources</li> <li>• Adherence to national, regional, international policy frameworks</li> </ul> <p>Agricultural, water and land policy direction.</p> <p>Good corporate governance</p> <ul style="list-style-type: none"> <li>-Timeous approval of regulatory frameworks</li> </ul> <p>Harmonization of laws governing State Enterprises</p> <ul style="list-style-type: none"> <li>-Timeous and up-to-date information dissemination</li> </ul>	<ul style="list-style-type: none"> <li>• 100% compliance to relevant frameworks</li> <li>• 100% adherence to policies</li> <li>• 100% compliance to good corporate governance</li> <li>• 100% need timeous approval of regulatory frameworks</li> <li>• 100% need harmonisation of laws governing state enterprises</li> </ul> <p>100% need timeous and up to date information</p>
4.	<b>Farmer Unions</b>	<ul style="list-style-type: none"> <li>-Creation of a conducive legal and regulatory environment framework</li> <li>-Policy consistency to promote improved production and productivity</li> <li>-Good corporate governance</li> <li>-Provision of farmer training and extension services</li> </ul>	<ul style="list-style-type: none"> <li>• 100% compliance and adherence</li> <li>• 100% need fair implementation of policies</li> <li>• 100% need good corporate governance</li> <li>• 100% need farmer training and extension services</li> <li>• 100% need information</li> <li>• 100% need legislations to be reviewed to support farming</li> </ul>

		-Up-to-date and specific agricultural information Reviewing the of legislations to support farmers	
5.	<b>Private Sector</b>	-Adherence to national, regional and international policy frameworks and standards -Operational guidelines for the ZIDA Act -Policy consistency -Good Corporate Governance	<ul style="list-style-type: none"> <li>• 60% Adherence to national, regional and international policy frameworks and standards</li> <li>• Operational guidelines for the ZIDA Act</li> </ul>
8.		<ul style="list-style-type: none"> <li>• Reasonable charges for services provided by government</li> <li>• Water supply services</li> <li>• Raw materials supply for manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Policy consistency</li> <li>• 100% Good Corporate Governance</li> <li>• 100% Reasonable charges for services provided by government</li> <li>• 100% need water supply services</li> <li>• 100% need raw materials</li> </ul>
9.	<b>6. Financial Institutions</b>	<ul style="list-style-type: none"> <li>• Policy consistency</li> <li>• Accurate Agricultural statistics</li> <li>• Bankable leases</li> <li>• Government guarantees</li> </ul>	<ul style="list-style-type: none"> <li>• 100% need policy consistency</li> <li>• 100% need accurate agricultural statistics</li> <li>• 100% need bankable leases</li> </ul>
7	<b>Agricultural Related International Organisations</b>	<ul style="list-style-type: none"> <li>• Policy consistency</li> <li>• Cooperation frameworks</li> <li>• Accurate Agricultural statistics</li> <li>• Compliance to international standards</li> <li>• Transparency</li> </ul>	<ul style="list-style-type: none"> <li>• 100% policy consistency</li> <li>• 100% need co-operation frameworks</li> <li>• 100% accurate agricultural statistics</li> <li>• 100% Compliance to international standards</li> <li>• 100% Transparency</li> </ul>
8	<b>Traditional Leaders</b>	• Involvement and participation in Government and donor initiated Agricultural programs	• 100% involvement and participation

9	<b>. Local Authorities</b>	<ul style="list-style-type: none"> <li>• Collaboration in agriculture programs and projects</li> <li>• Environmental sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• 100% need cooperation frameworks</li> </ul>
---	----------------------------	--	--

## STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

### Program 1: POLICY AND ADMINISTRATION

Period	Strategies	Assumptions	Risks	Mitigations
Outcome 1: Improved Service delivery				
	Real-time Data Collection and Monitoring Systems (automation of the dashboard) PS's office needs an implementation team that follows up to monitor implementation of all decrees from the PS.	-Timeous availability of Resources -supportive ICT infrastructure	Lack of resources	Exploit our partnerships with Development Partners - Direct control of revolving fund by Directorate - Capacitation with tools of trade i.e computers, cell phones, tablets, mobile data and airtime?
	Replace free inputs with subsidies then support farmers on the output side	Institutional buy-in	Institutional Hesitancy	Institutions Engagement
	ICT use in agriculture/make use of technology changes	Availability of techno-savvy personnel	Unanticipated high cost of infrastructure and bandwidth	Engage development partners
	Removing bureaucracy in approving policies with impact on agriculture	Institutional buy-in	Lack of consensus	lobbying
	Support of farmers should be on the output side rather than on the inputs side	Institutional buy-in	Lack of consensus	lobbying

	Involvement of Community Radio Stations in Ministry Events and Programmes to eliminate language barriers	Willingness of Stations to be on-boarded	Constraints of Resources on Radio Stations side	Exploit our partnerships with Development Partners
	Need for procurement tracking systems for user departments to enable them to track progress of their procurement requests	-Availability of funding -Management buy-in	-Unexpected Power cuts -Cyber threats	-Power backup -Cyber monitoring -Development of secure systems
	Need for tracking systems to enable user departments to track progress of delivery of their procured requests	Supportive ICT infrastructure	Lack of timeous release of funds	Partner with development partners
	Recommendation and amendment of procurement policies	Management support	It may take a very long time for procurement law reviews to be affected	Continued stakeholder support
	Make land a bankable asset	Institutional buy-in	Lack of political will	Lobbying and advocacy

## Program 2: AGRICULTURAL EDUCATION

Period	Strategies	Assumptions	Risks	Mitigations
<b>Outcome: Improved agricultural knowledge and skills</b>				
Budget Year 2023	Complete solarisation of agricultural colleges	Basic infrastructure in place Availability of funds	Delayed release of funds Policy changes	Expedite due diligence
	Implement high fibre connectivity	Capable service providers available	Theft/vandalism of cables Power outages	Improve security system Solarisation
	Commercialize college farms	Conducive operating procedures	Policy changes	Expedite implementation

		Due diligence carried out	Delayed resource mobilisation	Selection criteria established
--	--	---------------------------	-------------------------------	--------------------------------

### Programme 3: CROP AND LIVESTOCK RESEARCH AND TECHNOLOGY

Period	Strategies	Assumptions	Risks	Mitigations
<b>Outcome 3: Improved production of elite germplasm</b>				
	Establishment of central molecular laboratory at the Gene Bank to benefit all ARID institutions.	Funds availability Stakeholder willingness to collaborate	Inadequate foreign currency	Engage development partners / lobby treasury
	Establishment of oversight research committee boards for the Directorate Research Institutes	Stakeholder willingness to participate MLAFWRD approval for establishment of oversight research committee boards	High expectations from stakeholders	Crowding in of Development partners and private sector
	Hosting of Research Symposiums to improve on research and extension interface	Funds availability Stakeholder participation	Duplication of effort (many forums)	Coordination and Focus (Branding)
	Equipping of laboratories with support from existing collaborating partners	Availability of qualified staff suitable infrastructure and equipment	Inadequate foreign currency	lobby treasury

	Lobby for fulfilment of the 1% of GDP to R&D as pronounced by H.E	Treasury compliance to policy direction	Competing interest with other sectors	Communication for buy in by Treasury
	Strengthening of Institutional capacities i.e. nurseries and seed production for pastures and small grains	Timeous release of funds Stakeholder cooperation	Natural disasters, pests and diseases, staff turnover, power supply outages	Disaster risk management, Develop climate smart responses, Early warning systems,
	Publishing of research work with Zimbabwe Journal of Agriculture Research (ZJA)	Willingness of researchers to publish with the Journal	Competition with other high impact journals	Increase publicity of the Journal Publishing of High impact articles to increase impact factor Low-cost publishing
	Scaling up multi locational trials	Timeous release of funds	Natural disasters, pests and diseases, staff turnover, power supply outages	Disaster risk management, early warning systems, effective bio-safety measures, staff retention facilities
	Blue –berry & Avocado production and exportation to China and Japan	Funding Willingness of trading partner	Disagreement between partners New pest outbreak	Engage arbitration by International Plant Protection Convention Early warning systems
	Online permit registration system operationalisation	Buy-in by agro-value chain stakeholders	system hijacking, Power outages	Firewall, cyber roam, updated licenced software backup, Have IT professionals in the organisation, Green energy
	Capacitation and accreditation of analytical laboratories	Availability of qualified staff suitable infrastructure and equipment	Inadequate foreign currency	Engage development partners / lobby treasury



	Review penalties for non-compliant agro-dealers and farmers	Stakeholder support	Delayed review of regulatory framework	Engagement with relevant authorities Awareness campaigns
--	---	---------------------	--	---

#### Program 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY

Period	Strategies	Assumptions	Risks	Mitigations
<b>Outcome: Increased production and productivity</b>				
<b>Budget Year</b>	<ul style="list-style-type: none"> <li>Intensive Farmer training through Lead Farmer/ Master Farmer Training (both physical and online) tailor made to suite specific areas, Farmer field schools, Exchange Visits, Look and learn tools, field days, shows, fairs</li> </ul>	<ul style="list-style-type: none"> <li>Farmers are willing to undertake the training</li> <li>Logistical support on extension programs</li> </ul>	<ul style="list-style-type: none"> <li>Unwillingness to undertake the Lead Farmer/MFT</li> <li>unavailability of compatible smartphones</li> <li>Technophobia</li> <li>Low turn up of farmers</li> <li>Inadequate resources</li> <li>Political interference</li> </ul>	<ul style="list-style-type: none"> <li>Incentivise MFT/LFT graduates</li> <li>Collaborations and engagement with stakeholders</li> <li>Engagement of traditional, religion and opinion leaders for farmer mobilisation.</li> <li>Engagement of political leadership</li> </ul>
	<ul style="list-style-type: none"> <li>Promote production of fingerlings at Ministry Research Stations (establish fish breeding and multiplication centres at Henderson, Makoholi and Matopos)</li> </ul>	<ul style="list-style-type: none"> <li>Readily available and accessible quality breeding stock</li> </ul>	<ul style="list-style-type: none"> <li>Fish Diseases</li> <li>Genetic erosion</li> </ul>	<ul style="list-style-type: none"> <li>Establish biosecurity measures</li> <li>Controlled fish breeding programs</li> </ul>

	<ul style="list-style-type: none"> <li>Promote apiculture production in communal areas through establishment of apiaries at community gardens</li> <li>Rehabilitation of Henderson Bee Centre and completion of Domboshava Bee Centre</li> </ul>	<ul style="list-style-type: none"> <li>No delays in procurement</li> </ul>	<ul style="list-style-type: none"> <li>Droughts</li> <li>Veld fires</li> <li>Availability of adequate bee swarms</li> <li>Inflation and price shock of materials</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of orchards</li> <li>Encourage fireguard construction</li> <li>Establish Queen breeding programs</li> </ul>
	Promote aquaculture production through establishment of cage culture in major dams (promote women and youths participation)	<ul style="list-style-type: none"> <li>Availability of sexed fingerlings</li> <li>No delays in procurement</li> </ul>	<ul style="list-style-type: none"> <li>Expensive cages</li> <li>Inflation and price shock of materials</li> </ul>	<ul style="list-style-type: none"> <li>Promote reverse engineering of cages through the Dept. of Mechanisation</li> </ul>
	Promote kapenta production through introduction of kapenta stock in major dams	<ul style="list-style-type: none"> <li>Availability of resources to transfer kapenta seed stock from Kariba (need for airlifting)</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of suitable condition for kapenta establishment</li> <li>Unavailability of sufficient kapenta seed stock</li> </ul>	<ul style="list-style-type: none"> <li>Import kapenta seed stock</li> </ul>
	Capacity building to extension workers on budding and grafting of trees.	<ul style="list-style-type: none"> <li>Financial resources for training and purchasing of required material for budding and grafting</li> </ul>	<ul style="list-style-type: none"> <li>Lack of cooperation from farmers</li> </ul>	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>
	Establishment of Tuli-Shashe Pasture Green Belt to arrest movement of cattle into Botswana	<ul style="list-style-type: none"> <li>Availability of financial resources for seed material</li> </ul>	<ul style="list-style-type: none"> <li>Drought</li> </ul>	<ul style="list-style-type: none"> <li>Use of climate smart planting material</li> </ul>

## Program 5: AGRICULTURAL ENGINEERING, MECHANISATION AND SOIL CONSERVATION

PERIOD	Strategy	Assumptions	Risks	Mitigation
<b>Outcome 1: Increased access to appropriate farm equipment and technologies</b>				
	<ul style="list-style-type: none"> <li>• Agriculture Engineering 4.0 (Industry 4.0) Technology &amp; Innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Timely availability of resources</li> <li>• Willingness and capacity of industry to participate in reverse engineering and local manufacture of equipment</li> <li>• Government support</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funding (totally/timeous release)</li> <li>• Brain drain</li> </ul>	<ul style="list-style-type: none"> <li>• Lobbying for more funding</li> <li>• Non-monetary benefits</li> </ul>
	Establish Public Private Partnerships (Agricultural Mechanisation Development Alliance)	<ul style="list-style-type: none"> <li>• Timely availability of resources</li> <li>• Willingness and capacity of industry to participate in reverse engineering and local manufacture of equipment</li> <li>• Government support</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funding (totally/timeous release)</li> <li>• Brain drain</li> </ul>	<ul style="list-style-type: none"> <li>• Lobbying for more funding</li> <li>• Non-monetary benefits</li> </ul>
	<ul style="list-style-type: none"> <li>• Mechanisation of smallholder wheat production</li> </ul>	<ul style="list-style-type: none"> <li>• Timely availability of resources</li> <li>• Willingness and capacity of industry to participate in reverse engineering</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funding (totally/timeous release)</li> <li>• Brain drain</li> </ul>	<ul style="list-style-type: none"> <li>• Lobbying for more funding</li> <li>• Non-monetary benefits</li> </ul>

PERIOD	Strategy	Assumptions	Risks	Mitigation
		and local manufacture of equipment <ul style="list-style-type: none"> <li>• Government support</li> </ul>		
	<ul style="list-style-type: none"> <li>• Establish Decentralised solar milling (Value Addition) plants</li> </ul>	<ul style="list-style-type: none"> <li>• Timely availability of resources</li> <li>• Government support</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funding (totally/timeous release)</li> </ul>	<ul style="list-style-type: none"> <li>• Lobbying for more funding</li> </ul>
	<ul style="list-style-type: none"> <li>• Unlock mechanisation facilities for the supply of farm equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Timely availability of resources</li> <li>• Willingness and capacity of industry to participate in reverse engineering and local manufacture of equipment</li> <li>• Government support</li> </ul>	<ul style="list-style-type: none"> <li>• Importation of sub-standard (inappropriate) equipment and machinery</li> <li>• Unavailability of spares for imported machinery and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure thorough predelivery inspection of imported equipment</li> <li>• Ensure establishment of local dealers of imported equipment</li> </ul>
<b>Outcome 2: Reduced siltation and land degradation</b>				
	<ul style="list-style-type: none"> <li>• Information dissemination through all forms of media e.g print media, social media and</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of resources</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funding</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilisation of resources</li> </ul>

PERIOD	Strategy	Assumptions	Risks	Mitigation
	main-stream media			
	<ul style="list-style-type: none"> <li>Formulation of a soil conservation policy</li> </ul>	Timeous approval of policy drafts	<ul style="list-style-type: none"> <li>Lack of Stakeholder buy in</li> <li>Lack of funding</li> </ul>	<ul style="list-style-type: none"> <li>lobbying policy makers and other stakeholders to obtain their buy in.</li> <li>Resource mobilisation</li> </ul>
	Establishment of centers for provision of soil and water conservation service (Conduct soil conservation blitz)	Availability of resources	<ul style="list-style-type: none"> <li>Resistance from farmers</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder engagement/farmer mobilisation</li> </ul>

**PROGRAMME 6: ANIMAL HEALTH, EXTENSION AND ADVISORY SERVICES**

Period	Strategies	Assumptions	Risks	Mitigations
<b>Outcome 1. Improved animal health</b>				
Budget Year	Formulation, implementation and review of prevention and control programs for identified priority diseases and pests.	Skills and expertise availability  Timeous release of resources	Natural disasters/Climate change (drought/floods)  Disease pandemics  Animal disease outbreaks	Contingency planning  Climate smart interventions
	Surveillance on identified priority disease and pests	Timeous release of resources  Skills and expertise availability  Cooperation of farmers and stakeholders  Buy in from development partners	Natural disasters/Climate change (drought/floods)  Disease pandemics  Animal disease outbreaks	Contingency planning
	Early diagnosis and treatment	Timeous release of resources  Skills and expertise availability	Competing priorities  Brain drain	Set up early warning and rapid response systems

	Laboratory capacitation (including the enhancement of Trypanosomiasis surveillance by using the PCR molecular diagnostic technique)	Timeous release of resources  Buy in from development partners  Skills and expertise availability	Brain drain  Delayed release of funds from Treasury	Lobbying for improved conditions of service  Periodic laboratory staff training program
	Decentralisation of laboratory services	Skills and expertise availability  Timeous release of resources	Brain-drain  Delayed funds release	Lobbying for improved staff conditions of service
	Implementation of the food residue monitoring programme in animal products	Skills and expertise availability  Timeous release of resources  Technical support from development partners ie IAEA	Brain-drain  Delayed funds released	Lobby for improved conditions of service  Engaging development partners for technical support
	Local production of vaccines (including exploring the production of new vaccines ie Anthrax and Blackleg) and dipping chemicals  <i>Vaccines currently produced include BOLVAC Theileria, Newcastle disease i2,</i>	Skills and expertise availability Buy in from development partners	Brain-drain Delayed release of funds	Lobby for improved conditions of service  Mobilisation of funds from development partners.

	<i>Babesiosis, Anaplasmosis and autogenous vaccines)</i>			
	Intensify and accelerate Farmer training on animal health issues	Cooperation of farmers and stakeholders	Competing priorities for farmers	Training farmers outside the cropping season
	Livestock infrastructure development and rehabilitation (FMD control fences, quarantine stations, dip tanks, research stations, crush pens, laboratories, provincial and district offices, veterinary and tsetse checkpoints).	Timeous release of resources Buy in from development partners	Competing priorities for government	Early lobbying of funds from Treasury
	Genetic improvement/Artificial Insemination (scaling up the production of cattle semen straws to meet national demand)	Skills and expertise availability  Timeous release of resources	Brain drain	Improving conditions of service for staff .
	Livestock movement control	Timeous release of resources Public compliance to law	Illegal movement of animals Corruption	Strengthening law enforcement
	Livestock input schemes (tick-grease and dewormers)	Timeous release of resources		



	Animal health research (including trials to identify more effective odour attractants for tsetse)	Timeous release of resources Skills and expertise availability Buy in from development partners	Brain drain Competing priorities for government. inadequate funding	Improved conditions of service for staff Sustained lobbying of funds from government
	Implement target deployment programs (including the placement of targets in priority and strategic areas such as farming areas and the Matusadona National Park in NW Zimbabwe)	Availability of target material Availability of mobility	Failure of local suppliers to meet demand for targets Delay in target deployment	Identify alternative local supplier of target material Import targets from external suppliers Procure more vehicles
Budget Year	Regulate imports of live animals, animal products and other potentially infectious materials.	Skills and expertise availability Timely release of resources.	Emergence of new diseases	Early warning systems
	Conduct passive and active surveillance for identified priority diseases and pests	Availability of foreign currency Cooperation of farmers and stakeholders Buy in from development partners Availability of suitable infrastructure Skills and expertise	Emergence of new diseases	Lobby for fund to strengthen surveillance systems

		availability Timely release of resources.		
	Inspection and Certification of Animal Products	Cooperation of farmers and stakeholders Availability of suitable infrastructure Skills and expertise availability	Brain drain Emergence of new diseases	E-certification
	Animal identification and traceability	Cooperation of farmers and stakeholders Buy in from development partners Availability of suitable infrastructure Skills and expertise availability Timely release of resources.	Brain drain	Lobby for improved conditions of service
	Conduct farmer education and awareness campaigns on safe production systems	Cooperation of farmers and stakeholders Buy in from development partners Skills and expertise availability Timely release of resources.	Information asymmetry	Use of media

	Regulate animal movement for the control of diseases	Cooperation of farmers and stakeholders Buy in from development	Corruption Livestock theft	Roving checkpoints Strengthening law enforcement
	Conducting control trials on feasibility of using drone technology in tsetse eradication	Funding will be availed from Treasury Staff training and technical backstopping by development partners ie IAEA	Long procurement processes for drone equipment	Engaging development partners for resources
	Toll manufacture of dip chemical	Timeous procurement and delivery of imported ingredients	Delaying funding	Mobilisation of funds from development partners.
	Developing e-learning platforms for extension staff	Uninterrupted access to the internet	Inadequate funding	Engaging development partners for funding
	Engaging in joint venture programs with the private sector for the supply of veterinary inputs	Willing development partners	Inflation	Engaging in short-term ventures
	Production of liquid nitrogen, for cryopreservation of cattle semen	Technical assistance (including equipment supply) from development partners Timeous release of funds from Treasury	Delays in the shipment of equipment	Institution of early pre-shipment procedures

**Programme 7: LANDS, RESETTLEMENT AND SECURITY OF TENURE**

Period	Strategies	Assumptions	Risks	Mitigation Plan
<b>Outcome 1: Enhanced Security of Tenure</b>				
	Use existing models to convince famers' buy-in	Availability of resources for the look and learn trips	Resistance from farmers	Lobbying the local leadership
	Introduce new resettlement models	Buy-In from the principals	Stakeholder resistance	Continuous engagement of the stakeholders
	Collaborate with other stakeholders on the stop orders facilities e.g. TIMB, GMB, AMA, ARDAS and Mobile Phone operators	Stakeholders buy-in	Resistance from farmers	Strengthen the policy and legislation framework
	Recruit additional accounting personnel to help with revenue collection processes	Timeous Budgetary support to fund the recruitment	High staff turnover	Improvement of working conditions

**Programme 8: LAND SURVEYING AND MAPPING**

No	Strategies	Assumptions	Risks	Mitigation
<b>Outcome:</b>				
	<ul style="list-style-type: none"> <li>Densify Continuous Operating Reference System (CORS) and Global Navigation Satellite System (GNSS) technologies</li> </ul>	<ul style="list-style-type: none"> <li>Timely release of resources</li> <li>Procurement of appropriate technical equipment.</li> </ul>	<ul style="list-style-type: none"> <li>Non release of resources by Treasury</li> <li>Shortage of survey equipment</li> </ul>	<ul style="list-style-type: none"> <li>Retention of funds</li> <li>Secure and service survey equipment</li> <li>Development partners</li> </ul>

	<ul style="list-style-type: none"> <li>Development of the e-Cadastre</li> <li>Incorporation of new technologies (laser scanning, Unmanned Aerial Vehicles)</li> </ul> <p>Subcontracting of A2 farm surveys</p>	<ul style="list-style-type: none"> <li>Adequate experienced staff</li> <li>Continuous upgrading of the software</li> </ul>	<ul style="list-style-type: none"> <li>Vandalism of geodetic control monuments.</li> <li>Unstable power supply for CORS</li> <li>Poor internet connectivity</li> <li>brain drain</li> </ul>	<ul style="list-style-type: none"> <li>Awareness campaigns</li> <li>increased power backup systems</li> <li>Regular visits to geodetic control monuments</li> <li>Improved conditions of service</li> </ul>
	<p>Densify Continuous Operating Reference System (CORS) and Global Navigation Satellite System (GNSS) technologies</p> <ul style="list-style-type: none"> <li>Deployment of the e-Cadastre</li> </ul> <p>Incorporation of new technologies (laser scanning, Unmanned Aerial Vehicles)</p>	<ul style="list-style-type: none"> <li>Timely release of funds.</li> <li>Experienced labour force.</li> <li>Adequate elevation control points and gravimetric data to determine the geoid.</li> </ul>	<ul style="list-style-type: none"> <li>Non release of resources by Treasury</li> <li>Shortage of survey equipment</li> <li>Vandalism of geodetic control monuments.</li> <li>Unstable power supply for CORS</li> <li>Poor internet connectivity</li> <li>brain drain</li> </ul>	<ul style="list-style-type: none"> <li>Retention of funds</li> <li>Secure and service survey equipment</li> <li>Development Partners</li> <li>Awareness campaigns</li> <li>Increased power backup systems</li> <li>Regular visits to traditional geodetic control monuments</li> <li>Improved conditions of service and incentives</li> </ul>
	<ul style="list-style-type: none"> <li>Update of topographic base maps</li> <li>Update of tourist maps</li> <li>Update of street guide maps</li> <li>Mapping of riverine boundaries</li> <li>Recruitment of key staff</li> </ul>	<ul style="list-style-type: none"> <li>Timely release of funds.</li> <li>Experienced Staff.</li> </ul>	<ul style="list-style-type: none"> <li>Brain Drain</li> <li>Non release of resources by Treasury</li> <li>Limited functionality and decommissioning of software</li> <li>Lack of overall control of information</li> </ul>	<ul style="list-style-type: none"> <li>Staff Motivation</li> <li>Recruitment of more staff</li> <li>Retention of funds</li> <li>Procurement of adequate technical equipment.</li> <li>Timely acquisition of licenced software</li> <li>Signing of MoUs</li> </ul>

	<ul style="list-style-type: none"> <li>● Increased uptake of new technology in mapping.</li> <li>● Use of open-source software</li> <li>● Subcontracting the production of Topographical Maps</li> <li>● Acquisition of DEM</li> <li>● Collaboration with other Mapping Agencies</li> </ul>			
	<ul style="list-style-type: none"> <li>● Densify Continuous Operating Reference Stations (CORS)</li> <li>● Use of modern technologies</li> <li>● Densification of existing elevation network to create a national geoid</li> <li>● Awareness campaigns on the importance of survey monuments</li> </ul>			<ul style="list-style-type: none"> <li>● Installation of CORS on government institutions</li> <li>● Use of Solar power backup</li> <li>● Procurement of required equipment</li> <li>● Acquisition of equipment and servicing</li> <li>● Densification</li> <li>● Retention of funds</li> </ul>
	<ul style="list-style-type: none"> <li>● Increased engagement and collaboration with neighbouring countries</li> <li>● Awareness Campaigns on the importance of international boundaries</li> <li>● Utilization of modern technology in reaffirmation of international boundaries</li> <li>● Densification of international boundary beacons</li> </ul>			<ul style="list-style-type: none"> <li>● Installation of CORS on government institutions</li> <li>● Use of Solar power backup</li> <li>● Procurement of required equipment</li> <li>● Acquisition of equipment and servicing</li> <li>● Use of open source softwares</li> </ul>

	<ul style="list-style-type: none"> <li>Manpower development</li> <li>Engagement of development partners</li> </ul>		
--	--	--	--

## Programme 9: INTEGRATED WATER RESOURCES, AND MANAGEMENT

Period	Strategies	Assumptions	Risks	Mitigations
<b>Outcome 1: Increased access to safe and clean water</b>				
<b>Budget Year</b>	Establish financial synergies with development partners, private sector, civil society and the public.	Buy-in from partners	Competing priorities of development partners	Joint programming with partners
	Blitz development and rehabilitation of water supply infrastructure	Timely disbursement of funds by treasury	Macroeconomic instability Cost escalation External shocks	Stabilisation measures implemented  Develop climate resilient infrastructure
	Strengthening of WASH systems (TrackFin, regulation)	Buy-in from stakeholders	Competing priorities of stakeholders	Joint programming with stakeholders
	Create infrastructure asset management frameworks (dam safety, O&M)	Expertise is available to carry out the assessment	Limited resources for operation and maintenance	Implement cost recovery tariff
	Strengthening integrated water resources master planning	Buy-in from stakeholders	Competing priorities of stakeholders	Joint programming with stakeholders
	Capacity development	Capacity	Skills flight	Retention of staff implemented

<b>2-3 Years</b>	Development, rehabilitation and upgrading of water supply infrastructure	Timely disbursement of funds by treasury	Macroeconomic instability Cost escalation External shocks	Stabilisation measures implemented Develop climate resilient infrastructure
	Promote demand led approach to water supply programming	Buy-in from stakeholders	Competing priorities of stakeholders	Joint programming with stakeholders Community engagement
	Strengthen management of water supply systems	Buy-in from stakeholders	Competing priorities stakeholders	Joint programming with stakeholders Community engagement
	Facilitate financial synergies with development partners, private sector, civil society and the public.	Buy-in from partners	Competing priorities of development partners	Joint programming with partners
	Conduct valuing of water analysis and develop a policy brief	Expertise is available to carry out the analysis Buy-in from stakeholders including policy makers  By-in from stakeholders	Limited resources available Resistance to change	Joint programming with partners Continuous engagement with stakeholders and policy makers
<b>Outcome 2: Increased access to improved sanitation and hygiene facilities</b>				
<b>Budget Year</b>	Facilitate financial synergies with development partners, private sector, civil society and the public	Government leadership in financing sanitation and hygiene	• Limited fiscal space to support Sanitation and hygiene	• Promote household financing for sanitation and hygiene



	Implement community/demand led approaches to sanitation and hygiene programming	<ul style="list-style-type: none"> <li>Community mindset change</li> </ul>	<ul style="list-style-type: none"> <li>Resistance from Stakeholders</li> <li>Deep seated donor syndrome</li> </ul>	<ul style="list-style-type: none"> <li>Promote participatory hygiene promotion approaches</li> </ul>
	Strengthen WASH systems	<ul style="list-style-type: none"> <li>Willingness stakeholders &amp; ministries</li> </ul>	<ul style="list-style-type: none"> <li>System blindness in stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder capacity development in system strengthening</li> </ul>
<b>2-3 Years</b>	Development, rehabilitation and upgrading of sanitation and hygiene infrastructure	<ul style="list-style-type: none"> <li>Increased funding for sanitation</li> </ul>	<ul style="list-style-type: none"> <li>Limited fiscal space to support Sanitation and hygiene</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate PPPs in sanitation</li> </ul>
	Promote demand led approaches to sanitation and hygiene.	<ul style="list-style-type: none"> <li>Approach is accepted as a national strategy</li> </ul>	<ul style="list-style-type: none"> <li>Conflicting approaches</li> </ul>	Capacity development at all levels in demand led approaches
	Strengthen information management systems for sanitation and hygiene	<ul style="list-style-type: none"> <li>Availability of financial resources</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate support</li> </ul>	Mobilise resources from development partners

<b>Outcome 3: Increased area under irrigation</b>				
<b>Budget Year</b>				
	<ul style="list-style-type: none"> <li>•crowd in participation of private sector in irrigation development (Irrigation development Alliance).</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of other stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Low capacity of local industries</li> </ul>	Capacitate industry to encourage local manufacture
	<ul style="list-style-type: none"> <li>•Remodel financing models for irrigation development, i.e. BOT,</li> </ul>	<ul style="list-style-type: none"> <li>• No budget cuts</li> </ul>	<ul style="list-style-type: none"> <li>• Low capacity to sustainably operate and maintain schemes by smallholder farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce duty free certificates, tax reprieve for importation of irrigation equipment</li> </ul>
	<ul style="list-style-type: none"> <li>• Create access to irrigation development credit facility for farmers.</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation from other Ministries</li> </ul>	<ul style="list-style-type: none"> <li>• Depressed labour market, ARDA may fail to attract experienced staff</li> </ul>	<ul style="list-style-type: none"> <li>• Introduction of incentives and subsidy</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement the V30 accelerator model -to rope in parastatals, ARDA and AMA to assist smallholder irrigators.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Investment Funds</li> </ul>	<ul style="list-style-type: none"> <li>• Resistance from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Training and remuneration benefits in tandem with market trends</li> </ul>
	<ul style="list-style-type: none"> <li>• Develop Rehabilitate &amp; Maintain irrigation schemes</li> </ul>	<ul style="list-style-type: none"> <li>• Specialised skills retention</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of importation</li> </ul>	<ul style="list-style-type: none"> <li>• Insuring equipment of farmers by</li> </ul>
	<ul style="list-style-type: none"> <li>• Build farmer resilience through training</li> </ul>	<ul style="list-style-type: none"> <li>• Industry Capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Macroeconomic instability</li> </ul>	<ul style="list-style-type: none"> <li>• Deterrent fines to perpetrators</li> </ul>

	<ul style="list-style-type: none"> <li>Re-Introduce National Farm irrigation Fund tap into OPEC funds.</li> </ul>	Farmer cooperation to repay loaned funds, Diaspora Citizens goodwill	<ul style="list-style-type: none"> <li>Vandalism of infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Denominate facilities in stable currencies like USD</li> </ul>
	<ul style="list-style-type: none"> <li>Introduce Irrigation Bond( Diaspora Bond) through IDBZ and AFC land bank.</li> </ul>	Stakeholder cooperation	Currency volatility	<ul style="list-style-type: none"> <li>Continuous engagement with partners</li> </ul>
	<ul style="list-style-type: none"> <li>Re-engage donor /development partners for support (EU, SDC, FAO, CRIDIFF-DFID,IFAD, JICA,KUWAIT,SAFFIRE)</li> </ul>	Stakeholder cooperation	Negative Political interference	
	<ul style="list-style-type: none"> <li>re-introduce operation and maintenance fees from farmers</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder cooperation</li> </ul>	Currency volatility	
	<ul style="list-style-type: none"> <li>Collaboration with private sector and academic institutions on research and innovations</li> </ul>		Political will	
	<ul style="list-style-type: none"> <li>Implement the Statutory Instrument</li> </ul>			
	<ul style="list-style-type: none"> <li>Finalise Irrigation Sector Policy</li> </ul>			

2-3 Years	<ul style="list-style-type: none"> <li>• Sustain the Brazil MFAP Credit Facility and Re-allocate idle equipment</li> <li>• Farmer training</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholder discontent</li> <li>• Staff will be retained.</li> </ul>	High cost of importation	<p>Awareness campaigns</p> <p>Search for international credit lines</p>
-----------	---	---	--------------------------	---

## SECTION B: PERFORMANCE FRAMEWORK FOR THE MINISTRY

### Programme Performance Framework

#### Outcome Performance Framework

#### PROGRAM 1: POLICY AND ADMINISTRATION

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P1	Improved Service Delivery	Client satisfaction index	Percentage	2021	70	70	70	80	5	96	5	90	5	95	5

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

#### PROGRAM 2: AGRICULTURAL EDUCATION

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P 2	Improved agricultural knowledge and skills	Pass rate	Percentage	2020	96%	96%	97%	97%	+1%	98%	+5%	98%	+5%	98%	+5%
		KAP assessment	Index (No adopting/No passing)												

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

**PROGRAM 3: CROP & LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT**

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P3	Improved crop and livestock productivity	Percentage increase in technology generation	Percentage	2018	60	6%	1%	8%	1%	10%	1%	12%	2%	14%	2%
	Improved plant health	Percentage reduction in crop losses	Percentage	40	2018	40	4	40	4	35	5	25	5	20	5

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

**PROGRAM 4: AGRICULTURE AND RURAL DEVELOPMENT ADVISORY SERVICES**

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P4	Increased production and productivity	Maize production over total requirements	MT	2020	907629	2200000	3065140	1800000	1647127	1900000	±2%	1900000	+/-2%	1900000	±2%
		Wheat production over total requirements	MT	2021	337212	200000	337212	200000	374869	400000	±10%	425000	10%	450000	±10%
		Beef Produced per annum	MT	2020	49 115	70000	60 000	70 000	±5500	80 000	±10%	90000	±10%	100000	±10%
		Milk produced per annum	Million Litres	2020	76.7	90	82	90	±3	95	±10%	100	±10%	105	±10%

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

## PROGRAM 5: AGRICULTURAL ENGINEERING MECHANISATION AND SOIL CONSERVATION

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P 5	Increased access to appropriate farm equipment and technologies	% Access	Number	2020			+/-10 %		+/-10 %	30 %	+/-2 %	40 %	+/-2 %	50 %	+/-2 %
		Mechanisation rate								30 %	+/-10 %	40 %	+/-10 %	50 %	+/-10 %
	Reduced siltation and land degradation	Area Conserved	Number	2020	1558	8000	+/-10 %	10000	+/-10 %	15000	+/-10 %	20000	+/-10 %	20000	+/-10 %

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

## PROGRAM 6: ANIMAL HEALTH, EXTENSION AND ADVISORY SERVICES

	Outcome Description	KPI:	Measurement Criterion (time;\$;rate ; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P6	Improved animal health	Tick borne disease prevalence	percentage	2020	20	20 %	+/-2 %	10 %	+/-2 %	8%	+/-2 %	7 %	+/-2 %	5 %	+/-2 %
	Enhanced market access of locally produced animal products	Animal products certified for human consumption and trade	percentage	2020	45	50		60		65		73		75	

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

## PROGRAM 7: LANDS, RESETTLEMENT AND SECURITY OF TENURE

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P7	Enhanced valuation of land and infrastructure	Enhanced valuation of land and infrastructure	Amount	2021	ZWL 159.3 million	- /+10 %	ZWL 59.3 million	ZWL 159.3 million		ZWL 4.1 billion	+/- 10 %	ZWL 8 billion	+/- 10%	ZWL 16 billion	
	Enhanced security of tenure	Tenure documents processed	number	2021	3370	3370	3078	3370		3470	858	3720	544	5500	550
		A2 Farm diagrams processed						2535		2500	100				
	Increased access to land	Farmers resettled	Hectares	2021	4180	4000	4180	4000	4556	500	50	500	50	500	50
			Number	2021	735	300	735	300	378	200	20	250	25	300	30

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance



**PROGRAM 8: LANDS SURVEY AND MAPPING**

Ref	Outcome Description	KPI:	Measurement Criterion (time;\$; rate; etc )	Baseline		TARGETS									
						Previous year (2021)		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	AV
<b>P 8</b>	Improved Security of tenure	Diagrams Approved	Number	2020	2500	2500	250	2353	+/-250	2500	+/-250	2500	+/-250	2500	+/-250
		Deeds deducted	Number												
	Increased availability of up-to-date land information	1.Updated maps	Number	2020	44	44	323	48	+/-4.8	50	+/-5	50	+/-5	50	+/-5
		2.Updated Geodetic database	number	2020	130	130	147	140	+/-14	145	+/-14.5	145	+/-14.5	150	+/-15
	Increased Territorial Integrity	International Boundary distance Reaffirmed	kilometre	2020	200	20	0	55	+/-5	71.7	+/-5	50	+/-5	50	+/-5

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

**PROGRAM 9: INTEGRATED WATER RESOURCES MANAGEMENT**

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate ; etc)	Baseline		TARGETS									
						Previous Year 2021		2022		2023		2024		2025	
				Year	Value	T	A	T	ALV	T	ALV	T	ALV	T	ALV
P9	Increased access to clean and safe water	Households with access to safe water supply	Percentage	2019	77.1%	78.2%	78%	80%	2%	82%	2%	84%	2%	86%	2%
	Improved access to safe sanitation and hygiene facilities	Households with access to sanitation services	Percentage	2020	65%	67%	67%	69%	1%	71%	1%	73%	1%	75%	1%
	Increased arable land under irrigation	Arable land under irrigation	Percentage	2020	49%	52%	49.2%	55%	5%	70%	5%	85%	5%	100%	5%

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

## Outputs Performance Framework

### PROGRAM 1:POLICY ADMINISTRATION

No. & Prog. Code	Outputs	5 Year target	Baseline		Previous Year 2021		Targets						2025	
							202 2		2023		20 24			
			Value	Year	T	A	T	ALV	T	ALV	T	ALV	T	ALV
OUC 1: Improved service delivery														
OP 1.1	Policies frameworks Drafted	7	5	2019	7	5	10	+/-1	10	+/- 1	15	+/-1	20	+/-2
OP 1.2	Projects and programmes evaluated	60	10	2019	12	10	12	+/-1	12	+/-1	12	+/-1	12	+/-1
OP 1.3	Financial reports produced	240	48	2019	48	48	48	+/-2	48	+/-2	48	+/-2	48	+/-2
OP 1.4	Audit reports produced	208	6	2019	36	40	34	+/-3	42	+/-4	48	+/-4	48	+/-4
OP 1.5	Human capital Developed	13000	5343	2020	6000	5343	6000	+/-10%	12300	+/-10%	12300	+/-10%	12300	+/-10%
OP 1.6	Goods and Services procured (%)	95	85	2019	90	85	90	+/-9	90	+/-9	90	+/-9	90	+/-9
OP 1.7	Statutory Instruments Developed	50	5	2019	15	17	15	+/-2	10	+/-1	10	+/-1	10	+/-1
OP 1.8	ICT infrastructure developed (%)	100	85	2019	100	85	100	+/-10	100	+/-10	100	+/-10	100	+/-10
OP 1.9	Asset certificates produced	10	2	2019	2	2	0	2	2	0	2	0	2	0
OP 1.10	Information disseminated	100%	0	2021	100%	0	100%	+/-5	100%	+/-5	100%	+/-5	100%	+/-5

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

**PROGRAM 2: AGRICULTURAL EDUCATION**

No. & Prog. Code	Outputs	5 Year target	Baseline				Targets							
							Previous Year 2021		2022		2023		2024	
			Value	Year	T	A	T	ALV	T	ALV	T	ALV	T	ALV
OUC 1: Improved agricultural knowledge and skills														
2	Students graduated			3000	600	555	600	18	600	18	600	18	600	18
	Youth empowered		4000	25000	5000	6000	5000	500	5000	500	5000	500	5000	500

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

**PROGRAM 3: CROP & LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT**

Prog.	Outputs	5- year	Baseline		Current Year		Targets							
Code		target			2021		2022		2023		2024		2025	
			Value	Year	T	A	T	ALV	T	ALV	T	ALV	T	ALV
OUTCOME 1: Improved crop and livestock productivity														
OP 3.1	Agricultural technologies developed		20	2018	58	58	64	6	90	7	69	7	72	7
OP 3.2	Technology exhibitions conducted		20	2018	20	20	20	2	20	2	25	3	25	3
OP 3.3	Articles published		18	2018	18	18	18	17	18	2	18	2	18	2
OP 3.4	Plant material conserved		100%	2018	100	100	100	0	100	0	100	0	100	0
OP 3.5	Crosses generated		100%	2018	100	100	100	0	100	0	100	0	100	0
OP 3.6	Varieties released		100%	2018	100	100	100	0	100	0	100	0	100	0
OP 3.7	Pasture seed availed (Mt)		7.5	2018	30	117	30	3	38	4	50	5	60	6
OP 3.8	Conserved elite pasture species		30	2018	30	30	32	3	40	4	42	4	44	4
OP 3.9	Animal germplasm availed to farmers		120	2018	160	16	220	22	180	18	200	20	220	22
OP 3.10	Animal germplasm conserved		30	2018	30	3	30	3	30	3	32	3	33	3
OP 3.11	Training of Trainers (ToT's)		62	2018	50	5	60	6	80	8	100	10	120	12
OP 3.12	Cows artificially inseminated		2000	2018	2000	200	1200	120	1200	120	1400	140	1600	160
OP 3.13	Fruit trees distributed						60000	+/- 10	40000	+/- 10	40000	+/- 10	40000	+/-10
OP 3.14	Maize seed procured and distributed						20235	+/- 2%	21000	+/- 2%	21000	+/- 2%	21000	+/-2%

Results Based Budgeting (RBB) Technical Guideline

<b>OP 3.14</b>	Presidential Input Programme (Fertiliser and soil conditioners)						107683.5 Basal- 82874.8 Top- 24808.7	+/- 2%	120000 Basal - 90000 Top- 30000	+/- 2%	120000 Basal - 90000 Top- 30000	+/- 2%	120000 Basal - 90000 Top- 30000	+/-2 %
<b>OUTCOME: 2 Improved plant health</b>														
<b>OP 3.10</b>	Agro-inputs and products certified		100%	2018	100	100	100	0	100	0	100	0	100	0
<b>OP 3.11</b>	Agro-dealers licensed		100%	2018	100	100	100	0	100	0	100	0	100	0
<b>OP 3.12</b>	Tobacco, paprika and cotton farms inspected		75%	2018	85	10	100	0	100	0	100	0	100	0
<b>OP 3.13</b>	Samples analysed		100%	2018	100	0	100	0	100	0	100	0	100	0
<b>OP 3.14</b>	Early warning systems established		4	2018	4	0	4	0	4	0	4	0	4	0

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

**PROGRAM 4: AGRICULTURE AND RURAL DEVELOPMENT ADVISORY SERVICES**

No. & Prog. Code	Outputs	5 Year target	Baseline		Targets									
					Previous Year 2021		2022		2023		2024		2025	
			Value	Year	T	A	T	ALV	T	ALV	T	ALV	T	ALV
OUC 1: Increased production and productivity														
OP 1.1	Farmers Trained	1600000		2020	2300000	2500000	2300000	+/- 10%	3000000	+/- 10%	3000000	+/-10%	3000000	+/- 10%
OP 1.2	Crop and Livestock Assessment Reports Produced	17	2	2020	3	3	4	0	3	+/-1	3	+/-1	3	+/-1
O.P 1.3	Dams and fish ponds stocked with fish		6	2020	240	5	25	6	240	+/- 10%	240	+/-10%	240	+/-10%
O.P 1.4	Surveillance Programmes Implemented(Migratory Pests)			2022			4	4	4					

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

**PROGRAM 5: AGRICULTURE ENGINEERING, MECHANISATION AND SOIL CONSERVATION**

No. & Prog. Code	Outputs	5 Year target	Baseline		Targets									
					Previous Year 2021		2022		2023		2024		2025	
			Value	Year	T	A	T	ALV	T	ALV	T	ALV	T	ALV
OUC 1: Increased access to appropriate farm equipment and technologies														
OP1.1	Equipment distributed	14500	660	2021	1000	660	1 000	±10%	3500	±10%	3500	±10%	3500	±10%
OP1.2	Equipment maintained	7550	233	2020	400	340	250	±10%	250	±10%	230	±10%	230	±10%
OP1.3	Equipment developed/tested	25	1	2020	5	4	5	+/-1	5	+/-1	5	+/-1	5	+/-1
OUC 2: Reduced siltation and land degradation														
OP 2.1	Contour ridges constructed (hectares)	75000	1558	2019	5000	3200	1800	+/- 10%	1500	+/- 10%	2000	+/-10%	2500	+/-10%
OP2.2	Gullies rehabilitated	181	6	2020	23	+/-10%	50	+/- 10%	50	+/- 10%	50	+/-10%	50	+/-10%
OP 2.3	Small dams/weirs constructed	125	14	2020	23	+/-10%	30	+/- 10%	30	+/- 10%	30	+/-10%	35	

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance



**PROGRAMME 6: ANIMAL HEALTH, EXTENSION AND ADVISORY SERVICES**

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Targets							
					2021		2022		2023		2024		2025	
			Value	Year	T	A	T	ALV	T	ALV	T	ALV	T	ALV
OUTCOME: Improved Animal Health														
OP 1.1	Surveillance Programmes Implemented (JD, FMD, CA, ND, Tryps, PPR, ASF, HPAI, AMR, Anthrax, Rabies)		6	2020	6	6	8	1	10	1	10	1	10	1
OP1.2	Cattle dipping sessions conducted		24	2020	26	26	32	3	32	3	32	3	32	3
OP1.3	Cattle vaccinated against FMD		638441	2020	1300000	1100000	1200000	20000	934000	93400	800000	80000	650000	55000
OP1.4	Cattle branded to dip tank / farm of origin		2800686	2020	1500000	1386453	2000000	00000	2000000	000000	20000	200000	2000000	000000
OP1.5	Area cleared against tsetse (km)		500	2021	500	700	1000	100	1000	00	1000	100	1000	100
OP1.6	Area surveyed for tsetse (km2)		7400	2021	8800	7400	10000	1000	15000	1500	5000	1500	5000	1500
OP1.7	Area deployed with targets (km2)		3000	2021	3000	3000	3000	300	3000	300	000	300	000	300
OP1.9	Theileria vaccine produced	805000	13500	2021	80000	13500		+/-10%	125000	+/-10%	00000	+/-10%	300000	+/-10%
OP.110	Animal diseases laboratory screened and confirmed	900000	11723	2021	15000	11723	15000	+/-10%	18000	+/-10%	0000	+/-10%	0000	+/-10%
OP1.11	Inspection of animal carcasses in abattoirs	1988000	295000	2020	250000	297000	408000	+/-10%	440000	+/-10%	40000	+/-10%	50000	+/-10%

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

**Programme 7: LAND RESETTLEMENT AND SECURITY OF TENURE**

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Targets					
					2022		2023		2024		2025	
			Value	Year	T	ALV	T	ALV	T	ALV	T	ALV
OUCTOME 1: Increased state land												
OP 1.1	Hectares acquired		4180	2021	4000	+/-40	500	+/-50	500	+/-50	500	+/-50
OP 1.2	CONPIs produced			2021	200	+/-10%	200	+/-10%	200	+/-10%	200	+/-10%
OUTCOME2: Enhanced security of tenure												
OP 2.1	99 Year leases		100	2021	50	+/-5	100	+/-10	120	+/-12	140	+/-14
OP 2.2	A1 permits issued		2700	2021	3000	+/-10%	25000	+/-10%	2700	+/-10%	3000	+/-10%
OP 2.3	Short term leases produced		278	2021	320	+/-3	870	+/-87	900	+/-90	950	+/-95
OUCTOME 3: Enhanced Valuation of Land and Infrastructure												
OP 3.1	Valuation reports produced		143	2021	200	+/-2	250	+/-25	280	+/-28	300	+/-30
OP 3.1	Compensation paid		159.3 million	2021	ZWL2.0 billion	+/-10%	4 billion	+/-10%	8 billion	+/-10%	16 billion	+/-10%
OUCTOME 4: improved access to land												
OP 4.1	A2 permits issues		735	2021	300	+/-435	200	+/-20	250	50	300	+/-30
OP 4.2	Layouts produced		150	2021	300	30	500	50	500	50	500	50

T = Target A = Actual

AV = Actual Variance

ALV = Allowable Variance

**PROGRAM 8: LANDS SURVEY AND MAPPING**

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Targets							
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 1.1	Deductions Processed	12500	2500	2020	2500	2225	-275	2500	+/- 10 %	2500	+/- 10 %	2500	+/- 250	2500	+/- 250
<b>OP 1.2</b>	Land units approved (diagrams and General Plans)	25000	5000	2020	5000	7663	+2663	5000	+/- 10 %	5000	+/- 10 %	5000	+/- 500	5000	+/- 500
<b>OP 1.3</b>	<b>A2 Farm units surveyed</b>	<b>4500</b>	<b>1000</b>	<b>2020</b>	<b>500</b>	<b>411</b>	<b>-89</b>	<b>1000</b>	<b>+/- 10 %</b>	<b>1000</b>	<b>+/- 10 %</b>	<b>1000</b>	<b>+/- 10 %</b>	<b>1000</b>	<b>+/- 10 %</b>
<b>OUC 2 Improved Administration of the National Geodetic Control Network</b>															
OP 2.1	Topographic Base Maps Produced	220	44	2020	44	32	-12	48	+/- 5	50	+/- 5	50	+/-5	50	+/-5
OP 3.1	Geodetic Monuments Maintained	500	130	2020	130	147	+17	140	+/- 10 %	145	+/- 10 %	145	+/- 14.5	150	+/-15
<b>OUC 3; Increased Territorial Integrity</b>															
OP4.1	Reaffirmed International Boundary	1000	20	2020	20	0	-20	75km	+/- 10 %	80km	+/- 10 %	50	+/-5	50	+/-5

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

**PROGRAM 9: INTEGRATED WATER RESOURCES MANAGEMENT**

No. & Prog. Code	Outputs	5-year target	Baseline		Previous Year			Current Year			Targets					
					2021			2022			2023		2024		2025	
			Value	Year	T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV
OUC 1 Increased access to safe and clean water																
OP 1.1	Dams completed	10	254	2019	4	2	-2	2	1	-1	2	1	2	1	2	1
OP 1.2	Boreholes drilled	35000	1624	2019	2000	655	-1345	1000	300	-700	5184	10%	14700	10%	14700	10%
OP 1.3	Water supply stations developed and upgraded	98	534	2019	16	3	-13	18	11	-7	12	2	20	2	25	2
OP 1.4	Boreholes rehabilitated	22335	20116	2019	2335	4174	1839	5000	7745	+2745	5000	10%	5000	10%	5000	10%
OUC 2 Improved access to safe sanitation and hygiene facilities																
OP 2.1	Villages triggered	6338	600	2019	200	25		417	405	-12	1721	10%	2000	10%	2000	10%
OUC 3 Increased area under irrigation																
OP 3.1	Irrigation area rehabilitated		10000	2019	45000	10000	-35000	3398	2777	-340	18000	5%	3000	5%	3000	5%
OP 3.2	Irrigation area developed		11500	2019	29000	9200		5998	1841		5000	5%	4000	5%	4000	5%

T = Target    A = Actual

AV = Actual Variance

ALV = Allowable Variance



## 18. PROGRAMME BUDGET

Programme		Programme Outputs	Budget Year 2022	Budget Year 2023	Budget Year 2024	Budget Year 2025
Programme 1	Sub-Prog 1.		2,341,449,0 00	3,836,3 11,098	7,630,0 00,000	10,215, 000,00 0
	Sub-Prog 2	Goods and Services procured	55,998,193, 000	58,878,	67,200,	79,250,
		Financial reports produced		970,17	000,00	000,00
		Asset certificates produced		2	0	0
	Sub-Prog 3	Human capital Developed 3	1,059,402,0 15	2,236,2 66,782	6,120,0 00,000	8,175,0 00,000
	Sub-Prog 4	Statutory Instruments Developed	921,577,000	1,371,4 87,157	4,600,0 00,000	7,058,0 37,097
	Sub-Prog 5	ICT applications developed 5	1,375,496,0 00	1,907,1 57,364	6,110,0 00,000	7,190,0 42,151
	Sub-Prog 6	Audit reports produced	1,096,971,0 00	1,661,2 64,841	359,98 4,530	8,704,8 91,139
	Sub-Prog 7	Policies frameworks Drafted	2,006,971,0 00	3,249,5	289,29	11,185,
		Projects and programmes evaluated		89,208	4,090	000,00 0
Total Programme Budget				73,141, 046,62 2	105,30 9,278,6 20	131,77 7,970,3 87
Programme 2	Sub-Prog 1.	Students trained	2,284,908,0 00	561581 2682	7,805,9 79,761	9,490,7 23,536
	Sub-Prog 2	Youth incubation hubs developed	107,780,000	734301 000	1, 035, 469,00 0	1,259,6 33,000
Total Programme Budget			2,392,6 88,000	6,35 0,11	7,80 5,97	10,7 50,3

				3,68 2	9,76 1	56,5 36
Programme 3	Sub-Prog 1.	Agricultural technologies developed	1,446,153,0 00	4,898,4 08,709	6,725,0 97,000	8,096,9 90,000
		Technology exhibitions conducted				
		Articles published				
		Plant material conserved				
		Crosses generated				
		Varieties released				
	Sub-Prog 2	Pasture seed availed (Mt)	1,165,515,0 00	4,068,6 70,000	5,585,9 37,000	6,725,4 45,000
		Conserved elite pasture species				
		Animal germplasm availed to farmers				
		Animal germplasm conserved				
		Training of Trainers (ToT's)				
		Cows artificially inseminated				
	Sub-Prog 3	Agro-inputs and products certified	560,830,000	1,990,5 80,133	2,732,8 97,000	3,290,3 97,000
		Agro dealers licensed				
		Tobacco, paprika and cotton farms inspected				
	Sub-Prog 4	Samples analysed	390,207,000	1,437,6 37,000	1,973,7 53,000	2,376,3 91,000
	Sub-Prog 5	Early warning systems established	225,493,000	894,15 8,119	1,038,0 00,000	1,536,6 61,000
Total Programme Budget			1,176,5 30,000	4,32 2,37 5,25 2	5,74 4,65 0,00 0	7,20 3,44 9,00 0
Program me 4	Sub-Prog 1	Farmers trained	3,431,2 65,000	68,071, 049,64	90,621, 198,00	103,48 4,423,2
		Livestock and crop assessments carried out				
	Sub-Prog 2	Dams stocked	472,812 ,000	8	2	98
			3,904,0 77,000	68,0 71,0 49,6 48	90,6 21,1 98,0 02	103, 484, 423, 298

Programme 5	Sub-Prog 1	Equipment distributed	6,626,126,000	4,355,042,328	28,736,679,807	36,758,998,466
		Equipment maintained	385,995,000		7	6
		Equipment developed				
	Sub-Prog 2	Contour ridges constructed (hectares)	2,239,827,000	19,294,315,365	5,885,825,984	7,528,951,493
		Gullies rehabilitated				
		Small dams/weirs constructed				
Total Programme Budget			9,251,948,000	23,649,357,693	34,622,505,791	44,287,949,959
Program me 6	Sub-Prog 1	Surveillance Programmes Implemented (JD, FMD, CA, ND, Tryps, PPR, ASF, HPAI, AMR, Anthrax, Rabies)	5,521,805,000	17,305,907,902	19,637,033,375	22,938,649,447
		Cattle dipping sessions conducted		2	5	7
		Cattle vaccinated against FMD				
		Cattle branded to dip tank / farm of origin				
	Sub-Prog 2	Traffic control gate inspections conducted	2,083,680,000	6,415,229,184	10,150,978,225	22,938,649,447
		Theileria vaccine produced				
		Animal diseases laboratory screened and confirmed				
		Cattle semen produced				
		Inspection of animal carcasses in abattoirs				
	Sub-Prog 3	Targets deployed	2,041,225,000	6,070,004,938	10,150,978,227	11,841,810,299
		Surveys conducted				
		Cattle blood samples examined for trypanosomiasis				
Total Programme Budget			9,646,710,000	29,791,142,024	39,938,989,27	57,719,109,193
Programme 7	Sub-Prog 1	Hectares Acquired	2,835,627,000	4,278,683,761	6,041,896,423	7,416,622,837
		CONPIs Produced				
	Sub-Prog 2	99-year leases produced	314,594,000	661,740,478	934,438,638	1,147,517,563
		A1 permits produced				
		Short term leases produced				



	Sub-Prog	Valuation reports produced	226,195	641,05	905,23	1,111,6
	3	Compensation paid		,000	8,310	3,508
	Sub-Prog	A2 Permits Issued	381,792	2,096,8	2,960,9	3,636,1
	4	Layouts produced		,000	65,874	68,169
Total Programme Budget			3,758,2 08,000	7,67 8,34 8,42 3	10,8 42,5 36,7 38	13,3 11,9 47,4 22
Programme 8	Sub-Prog 1	Deeds deductions Processed	480,190,000	2,686,5	3,761,6	4,539,1
		Land units approved (diagrams and General Plans)		00,000	95,031	25,358
		A2 Farm units surveyed				
	Sub-Prog 2	Topographic Base Maps Produced	200,154,000	1,081,2	1,514,0	1,847,1
		Geodetic Monuments Established/Maintained		95,886	53,736	45,558
	Sub-Prog 3	International boundary reaffirmed	222,764,000	1,169,9 98,288	1,638,2 56,745	1,998,6 73,230
Total Programme Budget			903,108 ,000	4,93 7,79 4,17 4	6,91 4,00 5,51 2	8,38 4,94 4,14 6
Programme 9	Sub-Prog 1	Dams completed	25,536,535, 000	298519 78518	44,216, 786,81 9	57,312, 293,03 7
		Boreholes drilled				
		Water supply stations developed and upgraded				
		Borehole rehabilitated and drilled				
		Villages triggered				
	Sub-Prog 2	Irrigation area rehabilitated and developed		307385 83255	45,547, 505,00 6	59,014, 470,01 3
Total Programme Budget			25,536, 535,00 0	60,5 90,5 61,7 73	89,7 64,2 91,8 25	116, 326, 763, 050
TOTAL MDA BUDGET						

## 20. Other Resources

### I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Building and Structures		9 881 912 500				13 153 701 668		19 685 104 076		26 375 324 085
Machinery and equipment		8 947 000 000				35 594 488 841		57 632 729 907		76 374 345 468

## I. Space Requirement

Location	2021		2022		2023		2024		2025	
	Quantity (m2)	Cost	Quantity (m2)	Cost	Quantity (m2)	Cost	Quantity (m2)	Cost	Quantity (m2)	Cost
Harare (New Building)	1000	2.8 million	6000	10 billion	6000	10 billion				
Ngungunyana- office partitioning										
Vet Services										
DR&SS										
Mechanisation										
Surveyor General										
Lands-Makombe										
Irrigation-Kaguvi										
Bulawayo			2000	3 billion	2000	3 billion				
Mat North			2000	3 billion	2000	3 billion				
Mat South			2000	3billion	2000	3 billion				
Midlands			2000	3 billion	2000	3 billion				
Masvingo			2000	3 billion	2000	3 billion				
Manicaland			2000	3 billion	2000	3 billion				
Mash Central			2000	3 billion	2000	3 billion				
Mash West			2000	3 billion	2000	3 billion				
Mash East			2000	3 billion	2000	3 billion				
Beitbridge			2000	3 billion	2000	3 billion				
Marondera			2000	3 billion	2000	3 billion				