NAMBOARD STRATEGY IMPLEMENTATION PLAN 2023/24 - 2025/6

ACTIVITIES	NAMBOARD STRATEGY IMPLEM SUB ACTIVITIES	OFFICE RESPONS IBLE	KEY PERFORMANCE				TIMELINES		BUDGET				
			S INDICATOR	BASELINE	TARGET	2023/24	2024/25	2025/26	Yr 1	Yr 2	Yr 3	Total	
Strategic Objective 1: To In	ucts												
1.1 Develop and effectively implement a farmer development policy and extension services framework	1.1.1 Develop and implement the farmer development policy	1	Policy Document	0	1	Q1			10,000			10,000	
	1.1.2 Collaborate with MOA, NMC, ESWADE to develop extension services framework		Framework document	0	1	Q2			50,000			50,000	
	1.1.3 Accelerate provision of farm technical advice through structured field visit by MEOs and quality assurance officers		Field visits and trainings									-	
	1.1.4 Establishment of demonstration plots to demonstrate best practices and new innovations (Encabeni, Msahweni, Lundzi) & develop an incentivized mentorship program for specialist farmers to support lower category farmers.		Demonstration plots; Technology infrastructure; Mentorship program manuals	1 demo plot	1 demo plot @ each of the 4 P/houses				120,000	120,000	120,000	360,000	
1.2 Farmer categorization and mobilisation	1.2.1 Map, categorise and programme farmers according to agro-climatic conditions to ensure year-round production.	g coo	Area - ha Defined farmer categories Farmer database Planting programmes	1,600 ha 563 farmers	2,500 ha 1,000 farmers		Q4		125,000	125,000		250,000	
	1.2.2 Enrol and engage farmers to participate in the farmer development programme through a formal contract with clear quality standards and planting programmes.		Number of signed farmer contracts	563	1000 active contracts		Q4					-	
	1.2.3 Provision of up-to-date market information including quality requirements, inputs, prices and demand - ensuring collaborations amongst farmers on framing schedules & harvesting to sustain market demand.		Market information package (leaflets, training manuals)	0	1	Q4			-			-	
1.3 Fast-track Farmer Development on Quality & Standards (Produce Quality &	1.3.1 Train and support farmers on global gap certification 1.3.2 Ensure that farmers are self-sustainable and adequately skilled to deliver high-quality produce to the markets (i.e.; scheduled pre and post - harvesting management trainings)		(1) Number of farmers trained on Global Gap	15	150				50,000	50,000	50,000	150,000	
Operational Standards)			(2) Number of farmers certified with Global Gap	1	150				500,000	500,000	500,000	1,500,000	
			% of Rejection rate: (1) Conventional vegetables	2%	1%							_	
		coo	(2) Baby vegetables	15%	10%								
			Number of registered farmers onto the product traceability system	563	1000 active farmers							-	
	1.3.3 Develop and implement a robust product traceability system - even with products that are delivered directly to chain stores.		Number of certified farmers enrolled for export Area under certified farmers	1 5ha	150 farmers 300 ha	Annually	Annually	Annually				-	
1.4 Facilitate access to affordable financial services for farmers	1.4.1 Establish working relationship with development finance institutions, banks and insurance companies	coo	Signed MoUs loan guarantees	1	4							-	
	1.4.2 Establishment of a horticulture input subsidy		Number of farmers benefited on the input subsidy	0	100				1,000,000	1,000,000	1,000,000	3,000,000	
			Volume of produce under the input subsidy	0	5000 MT							-	
	1.4.3 Establishment of a tailor-made financing programme for farmers (including youth and women)		Number of farmers financed	1	75				330,500	330,500	330,500	991,500	
1.5 Increase the availability of farming implements at a cost effective rate	1.5.1 Decentralised tractor and equipment hire to all regions in collaboration with the Ministry of Agriculture		# of NAMBoard Sites offering tractor hire services	1	4					800,000	800,000	1,600,000	
Sub Total 1										2,925,500	2,800,500	7,911,500	
Strategic Objective 2: To Ex	pand Markets and Increase Outreach												
supported by changes in trade regulations	2.1.1. Implement regulation of imports to support local sourcing where we are self sufficient in production	coo	100% Local Sourcing in Cabbage, Lettuce and Spinach		100%	Q4							
			100% Local sourcing in Green pepper, beetroot		100%		Q4					-	
			100% Local sourcing in poultry and pork		100%	Q4						-	
			30% Local sourcing in potatoes, onions and carrots		30%			Q4	3,000,000	3,500,000	3,500,000	10,000,000	
	2.1.2. Acquire two new customers every year (regionally and internationally) to also increase the number of delivery points along delivery routes.		Offtake agreements	5	11	Annually	Annually	Annually	30,000	30,000	30,000	90,000	
	2.2.3 Establish value addition and processing plant		Business Plan in Place	0	1	Q2							
			Processing Plant Established and Operational	0	1		Q4						
2.2 Strengthen Logistic Support and Cold Chain management of Farmer Produce.	2.2.1. Improve efficiency in the collection of produce - (no wastage due to NAMBoard inefficiencies).		Produce collected within 5hrs from scheduled time	80%	100%	Quarterly	Quarterly	Quarterly	1,300,000	1,300,000	1,300,000	3,900,000	
	2.2.2. Ensure bulking centres/ packhouses are fully equipped with Cold Rooms brought closer to farmers.		Installation of cold rooms (2 cold- rooms per facility)	85	100%	Q1	Q1	Q1				-	

1		coo	Functionality of packhouses and	70%	100%	Quarterly	Quarter	Quarter				
	2.2.3. Empower communities to start ancillary logistics businesses to improve		cold-rooms Number of logistics business				Quarterly	Quarterly				-
	costs of collections & other efficiencies.		engaged	0	6	Annually	Annually	Annually				-
2.3 Ensure Farmer Adherence To Food	2.2.4. Train farmers on cold chain management practices 2.3.1. Register All Farmers Who Supply Local Food Chains for Traceability		Number of farmers trained	0	2500	Annually	Annually	Annually				
Safety And Operational Standards	Purposes.	coo	Number of registered farmers	500	2000							-
2.4 Establish Local Market Interest & Increase Export Demand	2.4.1. Coordinate trade shows through Town Boards and Country Clubs.		Number Local trade shows hosted/ attended		12							
		coo	# of International trade	1	6	Annually	Annually	Annually	100,000	100,000	100,000	300,000
	2.4.2. Partner with EIPA & Ministry of Tourism to piggy baggie on growing		shows/expo's attended Number of offtake agreements	0	4	Annually	Annually	Annually				_
Sub Total 2	demand in new & established markets.		<u> </u>	Ů	-	Allitually	Airidally	Ailidally	4.430.000	4,930,000	4.930.000	14,290,000
	prove Operational Efficiency								4,100,000	4,000,000	4,000,000	14,200,000
3.1 Increase Operational Efficiency	3.1.1. Develop Company Policies.						_	<u> </u>				
3.1 Increase Operational Efficiency Through Systems and Policies		CEO	Number of approved policies	4	25	Q4			100,000			100,000
	3.1.2. Ensure all departments develop business processes that are aligned to company policies.		Number of operational business processes	24	100		Q2		50,000	50,000		100,000
	3.1.3. Measure and manage progress to initiate efforts to continuous improvements and inculcate a culture of innovation.		Number of internal audits reports	0	12	Quarterly	Quarterly	Quarterly				-
	,	coo	Non-conformities within	0	100%	Quarterly	Quarterly	Quarterly				-
	3.1.4. Establish the ISO 9001 framework, implement and maintain the	1	acceptable thresholds Certification	0	1			Q4	250,000	250,000	250,000	750,000
	standard 3.1.5. Invest in new technologies (automation) where required (i.e. ERP,	CFO	Effective ERP system running	0	1	Q1		4	_50,000			-
	Horticulture Information System & back ups).	COO	Centralised data system	0	1	Q2						-
3.2 Identify, review and implement	3.2.1. Conduct a cost benefit analysis between in-house operations and	CFO	Operations Review Report	0	1	Q2						-
effectiveness of outsourcing Non-Core Functions & Potential Subsidiaries	outsourcing of non-core functions (e.g. cleaning, maintenance)	coo	Number of outsourced operations	1	3	Q4		Q1				-
	3.2.2. Review operations of other NAMBoard activities to ascertain if they should not be created as subsidiaries so that they operate more efficiently	CFO	Business Unit Review report	0	1	Q4						-
	(conduct analysis of cost implications, e.g. Farm Shop)	coo	Trade name registered under existing subsidiary	0	1	Q4						-
3.3 Establish internal audit & M&E offices	3.3.1. Establish an internal audit and M&E office	CEO	Internal audit office established	0	1	Q3			600,000			600,000
	3.3.2. Develop and populate a robust risk register that is updated regularly through the establishment of risk champions/ set target of resolving risk issues at 90% for high risks and 70% of medium risks to sustain the culture	CFO		0	1	Semi		Semi				
			Up to date & approved risk register	0%	100% Annua	Annually		Annually				
	3.3.3. Conduct monitoring and evaluation activities in all operations at NAMBoard		Monitoring and evaluation plan	0	1		Q2					
	3.3.4 Conduct internal audits	CEO	Internal audit reports	1	4/yr.		uarterly Quarterly					
			Number of non-conformities	Over 30	4	Quarterly		Quarterly				
3.4 Improve Revenue Collection Through	3.4.1. Finalise implementation of permits module											
Levies (Products Expansion / Increase in Scheduled Products)	3.4.2 Ensure that all commercial boarder gates (entry points) are fully manned	HTR	Levy collection rate	95%	100							
	3.4.3 Conduct mystery shopping surveys		Number of surveys	0%	4	Annually	Annually	Annually	330,000	330,000	330,000	990,000
	3.4.4. Add product under the list of Scheduled Products.		Number of scheduled products added	0	3	Annually	Annually	Annually				<u></u>
Sub Total 3									1,330,000	630,000	580,000	2,540,000
Strategic Objective 4: To Create an Environment with a Highly Productive Workforce												
4.1 Develop Relationship Building With Social Partners & Employees Through Developing Leadership Capability Programmes	4.1.1. Develop scheduled consultations with social partners to gain trust and reduce existing grievances in a sustainable manner		Scheduled consultative meetings	2	4	Quarterly	Quarterly	Quarterly	1,670	1,670	1,670	5,010
			Scheduled negotiations	1	3	Annually	Annually	Annually				_
	4.1.2. Build leadership capability tolLead employees who are in Organized	нос	Regular industrial relations			,			,	40.00-	40.00-	
	Labour 4.1.3. Develop and implement a Wellness Programme.		trainings Wellness programme and action	0	3	Annually	Annually	Annually	16,000	16,000	16,000	48,000
	4.1.3. Develop and implement a wellness Programme.		plan in place	0	1	Q3			166,670	166,670	166,670	500,010
			Wellness programme monitoring and evaluation reports	0	6	Semi Annually	Semi Annually	Semi Annually				500,010
4.2 Develop and Implement a robust	4.2.1. Develop and Implement Performance Management Policy and a PMS		Performance Management Policy	0	1	Q2	- amounty	Lambdally	100,000			100,000
Performance Management System (PMS)	system 4.2.2. Develop a Talent Management Programme that will inculcate a High	4	in Place Talent Management Programme									
	Performance Culture and manage retention of key skills and train all managers and supervisors		in place	0	1	Q3 Q4			100,000 300,000			100,000 300,000
		1100	Employee retention strategy Reduced labour turnover	4%	1%	Annually	Annually	Annually	300,000			300,000
	4.2.3. Create consistency with measuring of individual and team goals through	HOC	Automated PMS in place	0	1	Q3						

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	fair moderation process		Regular performance appraisals	0	8	Semi Annually	Semi Annually	Semi Annually				
	4.2.4. Develop reward systems that are consistent with the value system we want to create and support other organizational initiatives.		Developed clear reward system	0	3	Annually	Annually	Annually	100,000	100,000	100,000	300,000
4.3 Implement a Learning & Development Programme	4.3.1. Undertake a skills audit to ascertain NAMBoard capability to deliver on the strategy and more.		Skills audit report	0	1	Q1						-
	4.3.2. Develop a learning & development plan annually through the findings of the skills audit & through PMS.	нос	Training plan Number of trained officers	1	1	Annually	Annually	Annually	170,000	170,000	170,000	510,000
	4.3.3. Identify synergies in learning with industry support players to manage the L&D budget.		MoUs	0	3	Annually	Annually	Annually				-
	4.3.4. Ensure NAMBoard implements a robust knowledge management system to maximize and retain institutional memory and experience.		Succession plan	0	1	Biennial	Biennial	Biennial				-
4.4 Conduct Job Evaluation and Salary Review Exercise	4.4.1. Conduct a job evaluation and salary review exercise to ensure job alignment and NAMBoard paying at market rates.	нос	Job Evaluation report Salary review report	0	1	Q2			100,000 100,000			100,000 100,000
Sub Total 4	angriment and wavisboard paying at market rates.		Salary review report			Q+			1,154,340	454,340	454,340	2,063,020
Strategic Objective 5: To Im	prove NAMBoard's Financial Sustainability											
5.1 Develop A Cost Minimization Strategy	5.1.1.Inculcate a culture of cost consciousness through robust budgeting and		All expenditure kept within	15%	10%							
out	budget monitoring processes	CFO	approved budget. Budget variance of 10%									
	5.1.2 Engage all staff on issue of cost minimization to a point of using the innovation value to reward cost minimization efforts - zero tolerance on wastage.	0.0	Budget spent variance of 10%	15%	10%							
projects	5.2,1 Identify and embark on income generating projects (e.g. real estate, value addition)	coo	Number of projects implemented	0	3				60,000	100,000	100,000	260,000
5.3 Review NAMBoard's Total Book To Ensure That Debtors are capped at 60 days	5.3.1 Ensure that policies relating to collections are revised to support this initiative.	CFO	Revised finance policy	1	1	Q2						
and creditors are paid within 30 days (farmers 14 days)	5.3.2 Review status of debtors and creditors to ensure accurate financial reports	0.0	Up to date age analysis report	90 days	30 days	Monthly	Monthly	Monthly				
Sub Total 5									60,000	100,000	100,000	260,000
Strategic Objective 6: To Im	prove Stakeholder Engagement											
	6.1.1 Conduct Stakeholder Perception Survey to ascertain satisfaction level		Survey report		90%				80,000	80,000	80,000	240,000
Forums (Value Chain Innovation Platforms; Information Dissemination; Regulation)		CEO			90%							
	6.1.2 Implement findings and recommendations of stakeholder management forums.	CEO	Corrective actions for every findings		100%							•
	6.1.3 Strengthening partnerships through effective stakeholders engagements		Number of engagements and/or meetings	3/stakeholder/year	4/stakeholder/y ear				80,000	80,000	80,000	240,000
6.2 Develop a Customer Experience (CEX) Agenda for NAMBoard	6.2.1 Develop a customer service charter		Service charter % number of staff adhering to the charter	0	100%	Q1						-
	6.2.2 Train and orient all staff of the renewed focus on customers and align all policies that support CEX	CEO	Number staff trained		100%	Q4			60,000			60,000
C.O. Otropo and and MAMP and all a Dispital	6.2.3 Introduce customer services and whistle blowing hotline		# of negative feedback		0				40.000	20000	20000	40,000
6.3 Strengthen NAMBoard's Digital Footprint	6.3.1 Upgrade and optimise NAMBoard's website		Number of website visitation/google analytics		1	Q2			40,000			40,000
	6.3.2 Launch user friendly market information system.		Number of active users			Q2			40,000			40,000
	6.3.3 Develop a robust social media strategy	CEO	Number of social media followers and engagements			Q2			40,000			40,000
	6.3.4 Create content library in collaboration with stakeholders		Active content library							25000	25000	50,000
	6.3.5 Advance live streaming of important events (training, meetings, workshops, etc).		Number of digital views/participants						26,700	26,700	26,700	80,100
6.4 Develop a Robust Communications & Events Plan to enhance Information	6.4.1 Develop a weekly radio programme		Radio recordings		once a week					_		-
Dissemination - Drive Awareness of Our Reviewed Strategy, Promise and Core	6.4.2 Monthly presence on TV	1	TV recording		once a month				120,000	120,000	120,000	360,000
Mandate.	6.4.3 Quarterly supplements on Print Media		Newspaper article		once a quarter				120,000	120,000	120,000	360,000
	6.4.4 Quarterly newsletter 6.4.5 Farmer Roadshows		Newsletter Report on roadshows		once a quarter once a quarter				10,000 80,000	10,000 80,000	10,000 80,000	30.000 240.000
	1.T.O Lamid MoadsilOWS		TOPOR OIL TORUSHOWS		once per				20,000	20,000	20,000	60,000
	6.4.6 Stakeholder meetings	CEO	Minutes		quarter for each key stakeholders							
	6.4.7 Horticulture Innovation Platforms		Reports		once per quarter for each key stakeholders				280,000	280,000	280,000	840,000
	6.4.8 Branding and Signage		No. of Visibility signages		SIGNEROUGEIS				500,000			500,000
Sub Total 6	arra arrang arra vigingy		2. Frommy organization						1,496,700	861,700	861,700	3,220,100
Grand Total									10,656,540	9.901.540	9.726.540	30,284,620
Ordina Total									10,030,340	3,301,340	3,720,340	50,204,020