

NAMBOARD STRATEGY IMPLEMENTATION PLAN 2023/24 - 2025/6

ACTIVITIES	SUB ACTIVITIES	OFFICE RESPONSIBLE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	TIMELINES			BUDGET				
						2023/24	2024/25	2025/26	Yr 1	Yr 2	Yr 3	Total	
Strategic Objective 1: To Increase Production of Selected Scheduled Products													
1.1 Develop and effectively implement a farmer development policy and extension services framework	1.1.1 Develop and implement the farmer development policy	COO	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.		(1) Demonstration plots; (2) Technology infrastructure; (3) 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.	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 & Operational Standards)	1.3.1 Train and support farmers on global gap certification	COO	(1) Number of farmers trained on Global Gap	15	150				50,000	50,000	50,000	150,000	
			(2) Number of farmers certified with Global Gap	1	150				500,000	500,000	500,000	1,500,000	
	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)		% of Rejection rate: (1) Conventional vegetables (2) Baby vegetables	2% 15%	1% 10%								-
			Number of registered farmers onto the product traceability system	563	1000 active farmers								-
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	Number of certified farmers enrolled for export Area under certified farmers	1 5ha	150 farmers 300 ha	Annually	Annually	Annually				-	
			Signed MoUs loan guarantees	1	4								-
			Number of farmers benefited on the input subsidy	0	100				1,000,000	1,000,000	1,000,000	3,000,000	
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	COO	Volume of produce under the input subsidy	0	5000 MT							-	
			Number of farmers financed (including youth and women)	1	75				330,500	330,500	330,500	991,500	
Sub Total 1									2,185,500	2,925,500	2,800,500	7,911,500	
Strategic Objective 2: To Expand Markets and Increase Outreach													
2.1 Explore market opportunities that are 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
2.2 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). 2.2.2. Ensure bulking centres/ packhouses are fully equipped with Cold Rooms brought closer to farmers.	COO	Offtake agreements	5	11	Annually	Annually	Annually	30,000	30,000	30,000	90,000	
			Business Plan in Place	0	1	Q2							
			Processing Plant Established and Operational	0	1		Q4						
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			Installation of cold rooms (2 cold-rooms per facility)	85	100%	Q1	Q1	Q1					-

	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.	HOC	Skills audit report	0	1	Q1							-
	4.3.2. Develop a learning & development plan annually through the findings of the skills audit & through PMS.		Training plan	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.	HOC	Job Evaluation report	0	1	Q2			100,000				100,000
			Salary review report	0	1	Q4			100,000				100,000
Sub Total 4									1,154,340	454,340	454,340		2,063,020
Strategic Objective 5: To Improve NAMBoard's Financial Sustainability													
5.1 Develop A Cost Minimization Strategy	5.1.1. Inculcate a culture of cost consciousness through robust budgeting and budget monitoring processes	CFO	All expenditure kept within approved budget. Budget variance of 10%	15%	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.		Budget spent variance of 10%	15%	10%								
5.2 Identify & embark on income generating 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 and creditors are paid within 30 days (farmers 14 days)	5.3.1 Ensure that policies relating to collections are revised to support this initiative.	CFO	Revised finance policy	1	1	Q2							
	5.3.2 Review status of debtors and creditors to ensure accurate financial reports		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 Improve Stakeholder Engagement													
6.1 Have In Place Structured Stakeholder Forums (Value Chain Innovation Platforms; Information Dissemination; Regulation)	6.1.1 Conduct Stakeholder Perception Survey to ascertain satisfaction level	CEO	Survey report		90%				80,000	80,000	80,000		240,000
	6.1.2 Implement findings and recommendations of stakeholder management forums.		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/year				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	CEO	Service charter	0	1	Q1							-
	6.2.2 Train and orient all staff of the renewed focus on customers and align all policies that support CEX		% number of staff adhering to the charter		100%	Q4			60,000				60,000
	6.2.3 Introduce customer services and whistle blowing hotline		# of negative feedback	0					20000	20000			40,000
6.3 Strengthen NAMBoard's Digital Footprint	6.3.1 Upgrade and optimise NAMBoard's website	CEO	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		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 Dissemination - Drive Awareness of Our Reviewed Strategy, Promise and Core Mandate.	6.4.1 Develop a weekly radio programme	CEO	Radio recordings		once a week								-
	6.4.2 Monthly presence on TV		TV recording		once a month			120,000	120,000	120,000		360,000	
	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		Newsletter		once a quarter			10,000	10,000	10,000		30,000	
	6.4.5 Farmer Roadshows		Report on roadshows		once a quarter			80,000	80,000	80,000		240,000	
	6.4.6 Stakeholder meetings		Minutes		once per quarter for each key stakeholders			20,000	20,000	20,000		60,000	
	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						500,000				500,000
Sub Total 6									1,496,700	861,700	861,700		3,220,100
Grand Total									11,268,540	6,861,340	6,720,540		20,290,420