



Republic of Zimbabwe



Tobacco Industry and Marketing Board

Ministry/Department/Agency (MDA)

Strategic Plan

Ministry/Department/Agency

TOBACCO INDUSTRY AND MARKETING BOARD

SECTION A: Profile of the Tobacco Industry and Marketing Board (TIMB)

I. Introduction

The Tobacco Industry and Marketing Board (TIMB) is a legislated body that is responsible for the regulation of the production and sale of tobacco in Zimbabwe. The organization provides key services to the government and other key stakeholders in the industry that include the farmers, the sales floors, the merchants, the processors and the cigarette manufacturers. This document constitutes the Strategic Plan for the Tobacco Industry and Marketing Board (TIMB) for the period 2022-2026 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 Board'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 Transitional Stabilization Program (TSP) 2019-2020, the Comprehensive Africa Agriculture Development Programme (CAADP), 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), Result Based Management (RBM), staff performance contracts, annual work plans and performance management.

II. Background

In 1936, through the Tobacco Marketing and Levy Act, the Tobacco Marketing Board was formed resulting in the selling of tobacco through the Auction Floors and, later, Contract floors (from 2004). 1994 saw the Board reconstituted to cater for the interests of all classes of different types of tobacco growers (Virginia, Burley, Oriental and Dark-Air Cured), buyers and other stakeholders. In the same year, indigenous buyers started participating for the first time in competition with traditional buyers. The Tobacco Marketing and Levy (Amendment) Act of 1997 saw the Tobacco Marketing Board being renamed to the Tobacco Industry and Marketing Board. The amended Act also brought about a change in the collection of levies, which are now paid to the Ministry of Agriculture instead of recognized Growers' and Buyers' Associations.

The mission of the TIMB is enabled by the actions of Board of Directors, CEO, management and staff. The key strategic focus areas of TIMB identified in this plan are tobacco industry regulation, sustainable tobacco production and policy formulation and administration. The TIMB's internal departments include the, CEO's office, Operations (Tobacco Operations, Registration, Market Information, Business Development);

Human Capital and Administration; Corporate services (Public Affairs, Procurement Management Unit, Inspectorate, Audit and Risk Management); and Information and Communication Technology.

The implementation of this plan is informed by the following:

- National Vision 2030
- National Development Strategy 1: 2021 – 2025
- UN Sustainable Development Goals (SDGs)
- AU Agenda 2063

The Strategic Plan was formulated through a wide client and stakeholder consultation which was participated by delegates from other government ministries, farmers, farmer organizations, tobacco merchants, auction floors, commercial graders and academia. These delegates represented key players in tobacco production and marketing, among others.

III. National Level Contribution:

a. **National Vision:** ‘Towards a prosperous and empowered upper middle-income society by 2030’.

b. **National Priorities the Ministry/ Agency is contributing to:**

	Description of National Priority Area
NPA 1	ECONOMIC GROWTH AND STABILITY
NPA 2	GOVERNANCE
NPA 3	ENVIRONMENTAL PROTECTION & CLIMATE
NPA 4	MOVING THE ECONOMY UP THE VALUE CHAIN AND STRUCTURAL TRANSFORMATION
NPA 5	FOOD SECURITY AND NUTRITION

ii) National Key Result Areas the Ministry/Agency is contributing to:

	Description of National Key Result Area
NKRA 1	Macroeconomic stability
NKRA 2	Sustainable economic growth
NKRA 3	Inclusive economic growth
NKRA 4	Public Service Delivery
NKRA 5	Sustainable natural resource utilization,
NKRA 6	Environment and climate protection
NKRA 7	Structurally balanced economy
NKRA 8	Food Security
NKRA 9	Nutrition Security

iii) Sectoral Level Contribution:**a. National Outcomes the Ministry/Agency is contributing to:**

	Description of National Outcome
NOUC 1	Being improved balance of payment
NOUC 2	Increased GDP
NOUC 3	Improved ease of doing business ranking
NOUC 4	Increase decent jobs
NOUC 5	Improved financial inclusion
NOUC 6	Enhanced service delivery
NOUC 7	Enhanced Ease of doing business

NOUC 8	Improved value addition
NOUC 9	Environment protected
NOUC 10	Improved Competitiveness
NOUC 11	Improved Contribution of manufacturing to GDP
NOUC 12	Improved earnings from trade in goods and services
NOUC 13	Increased farm incomes
NOUC 14	Improved Horticulture production
NOUC 15	Increased per capita income

Sector Name.....

iv) Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	
SKRA 2	
SKRA 3	
SKRA 4	
SKRA 5	

a. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Improved revenue collection
SOUC 2	Improved growth in the agricultural sector
SOUC 3	Improved financial inclusion
SOUC 4	Improved decent jobs

SOUC 5	Improved public expenditure management
SOUC 6	Improved development assistance coordination
SOUC 7	Enhanced Ease of doing business
SOUC 8	Increased forest production and processing
SOUC 9	Improved earnings from trade in goods and services
SOUC 10	Improved value of Agro Processed Goods
SOUC 11	Quantity of tobacco produced (Mt)
SOUC 13	Improved Security of Tenure and greater investment in agricultural land
SOUC 14	Improved Land Utilisation

1. **MDA: TOBACCO INDUSTRY AND MARKETING BOARD**

2. **MDA Vote Number:**

3. **TIMB Vision Statement:** Towards sustainable tobacco production, enhanced marketing systems and improved livelihoods in Zimbabwe by 2025.

4. **TIMB Mission Statement:** To promote the viable sustainable growth and marketing of tobacco and related products through regulation and coordination of tobacco value chains

5. **Core Values:** The TIMB is guided by the following core values:

Client and Stakeholder Satisfaction

- We are sensitive to the needs of our clients and stakeholders and commit to uphold the highest standards of proficiency in our endeavour to deliver excellent service.

Integrity

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

Teamwork

- We believe that together we accomplish much and are persistent in pursuing our vision for sustainable tobacco production and marketing in Zimbabwe.

Accountability

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

Innovation

- We thrive to develop a culture of innovation, new technologies and fostering creativity in the tobacco value chain.

6. Terms of Reference:

- Tobacco Industry and Marketing Act [Chapter 18:20]
- Statutory Instrument 29 of 2000

7. Overall Functions and Services:

7.1 Functions of the TIMB

The functions and powers derived from the Tobacco Industry and Marketing Act [Chapter 18:20] are:

1. To control and regulate the exchange of all tobacco produced in Zimbabwe between growers and merchants;
2. To promote, protect and maintain the sale of tobacco at all authorized selling places;
3. To collate statistics relating to the provision, marketing, manufacture and consumption of tobacco;
4. To distribute market studies and information relating to the marketing, manufacture and consumption of tobacco;
5. To advise the Minister of Lands, Agriculture, Fisheries, Water, and Rural Resettlement on all matters relating to the marketing of tobacco;
6. To do all things which the Act or any other enactment requires shall be done.

8. TIMB Departments and their functions:

8.1 Chief Executive Officer

- Industry Growth, Regulation And Statutes Compliance
- Stakeholder Engagement – Local /International
- Public Affairs
- Advisory Services
- Policy Lobbying
- Tobacco Information Services To The Minister of Lands, Agriculture, Fisheries, Water and Rural Development
- Procurement
- Risk Management And Audit
- Corporate Social Responsibility
- Revenue Generation
- Promotion Of Investments In Value Addition And Infrastructure
- Inspectorate Service
- Corporate Services

8.2 Operations

- Tobacco Production and Sustainability
- Growers Registration
- Inspections and Licensing
- Market Information (Local and International)
- Business Development and Infrastructure Development (Energy, Curing Systems, Afforestation, Irrigation)
- Technical Expertise / Business Advisory Services
- Compliance and Regulation

- Classification and Arbitration
- Enhance Farmer Viability
- Training of Farmers and Stakeholders

8.3 Finance

- Funding And Resourcing
- Revenue Generation
- Levy Management And Reconciliation
- Budgeting And Cost Control
- Financial Reporting
- Managing Investments
- Cash flow Management
- Tax obligations
- Business Driven Finance
- Payroll Processing

8.4 Human Capital and Administration

- Recruitment and Selection
- Training and Development
- Multiskilling
- Succession Planning
- Motivation and retention
- Performance Management

- Administration
- Asset Management
- Industrial Relations
- Organisational development
- Staff Welfare, health and safety
- Job Evaluation and Grading
- Reward and Compensation

8.5 Information and Communication Technology

- Digital Transformation
- Cyber Security
- Data Analytics
- Applications development
- Training on ICTs
- Grading and Classification and stock management Systems
- GIS technology
- Payment Systems Infrastructure and Real Time Processing
- Cloud Management
- Data Confidentiality, integrity and availability

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

10. MDA KRAs

KRA Ref	KRA Description	weight	SKRA REF	NKRA REF	NPA REF
KRA1	Control and regulate production and selling of tobacco.	40%	2,7,9,10, 11,13	3,6,7,12	1,2,3,4
KRA2	Promotion of the growth of the tobacco industry.	30%	2,7,9,10, 11,13	3,6,7,12	1,3,4
KRA3	Sustainable Tobacco production.	30%	2,6,8,10,11,13	8,9,10,13	2,3

11. Environmental Scan

11 a. PESTLEG Analysis

PESTLEG		IMPACT	
Factor		Negative	Positive
Political	Zimbabwe reengagement with the international community		<ul style="list-style-type: none"> Opening of new markets
	2023 General elections	<ul style="list-style-type: none"> Farming community may abuse input schemes 	
Economic	Foreign currency shortages	<ul style="list-style-type: none"> Procurement of imported raw materials and services is constrained 	
	A large number of farmers do not have 99 year lease	<ul style="list-style-type: none"> Farmers are not able to borrow from financial service providers 	
	High inflation rate	<ul style="list-style-type: none"> Budgeting becomes short-term 	
	High interest rates	<ul style="list-style-type: none"> Increased cost of borrowing 	

Social	Anti-Tobacco campaign	<ul style="list-style-type: none"> Reduces global demand and creates subsequent loss of export revenue 	
	Disease Pandemics	<ul style="list-style-type: none"> May reduce farm productivity 	
	Child labour issues	<ul style="list-style-type: none"> Limits the demand/uptake of Zimbabwean tobacco 	
Technological	Limited use of green technologies	<ul style="list-style-type: none"> Reduces global demand and creates subsequent loss of export revenue. 	
	Adopting GIS		<ul style="list-style-type: none"> Improves crop monitoring and estimates
	Big data analytics and machine learning		<ul style="list-style-type: none"> Improves operational efficiencies
Legal	Tobacco Industry & Marketing Act(Chapter 18:		<ul style="list-style-type: none"> Current act is being reviewed
	Stop Order Act (Chapter 18:12)	<ul style="list-style-type: none"> Is outdated and requires review 	
	Contribution towards FCTC (WHO)	<ul style="list-style-type: none"> Reduced global demand of tobacco and loss of export revenue 	
	Non compliance by farmers	<ul style="list-style-type: none"> Hindering orderly marketing and proliferation of diseases Destroys financing of the tobacco industry 	
Environmental	Depletion of the forests and sharp decline of production	<ul style="list-style-type: none"> Increased Deforestation 	

	Climate change	<ul style="list-style-type: none"> Reduced tobacco production 	
Governance	Public Entities Corporate Governance Act		<ul style="list-style-type: none"> Compels the TIMB to standardise corporate governance practices
	Devolution and decentralisation		<ul style="list-style-type: none"> Improved ease of doing business

11 b. SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> Strong culture of good Governance 	<ul style="list-style-type: none"> Gender imbalance on strategic positions
<ul style="list-style-type: none"> Hub of information on tobacco production and marketing 	<ul style="list-style-type: none"> Limited influence on tobacco pricing
<ul style="list-style-type: none"> Regulatory power from the Act 	<ul style="list-style-type: none"> Incomplete and inconsistent information on tobacco grower register
<ul style="list-style-type: none"> In house training capacity 	<ul style="list-style-type: none"> Inaccurate farmer estimates
<ul style="list-style-type: none"> Strong stakeholder linkages 	<ul style="list-style-type: none"> Recovery of loans
<ul style="list-style-type: none"> Decentralisation- presence of TIMB in all major tobacco producing regions 	
<ul style="list-style-type: none"> Qualified and competent young human capital 	
<ul style="list-style-type: none"> Innovative culture 	
Opportunities	Threats
<ul style="list-style-type: none"> Compliance and growth of Tobacco Industry 	<ul style="list-style-type: none"> Inconsistent payment modalities

• Alternative Crops	• WHO-Framework Convention on Tobacco Control
• Government support for the Tobacco industry	• Deforestation
• Niche markets	• Anti-smoking lobbies
	• High input, transport and storage costs
	• Decreased demand of tobacco by markets such as China (COVID 19 (Corona) Virus)
	• Declining Export Prices
	• Sidemarketing
	• Climate Change
	• No control over timely disbursement of funds
	• New innovative products (Nicotine produced in the lab)

12. MDA Programmes and Outcomes:

Prog . Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Policy and administration	Improved corporate governance	30%	Human Capital Finance Board of directors and CEO's	Praz -Auditor General, -Ministry of Labour, - MOLWRR, -Ministry of Home Affairs,	Guidance on procurement matters Audit Services Legislation Advisory Information sharing and arrests	1, 3, 4, 5, 7	3, 4, 5, 6, 7,	5, 8, 17

Results Based Budgeting (RBB) Technical Guidelines

				Office	-Ministry of Finance -Ministry of Justice, Legal and Parliamentary Affairs -NEC, -Employment Agencies -Ministry of Information, Media and Broadcasting Services -Media Agencies -OPC	Funding Prosecution Collective Bargaining, Recruitment and Selection Information Dissemination Marketing and Advertising Governance Matters			
2	Tobacco Industry Regulation	1. Improved compliance	40%	Operations	Min.Of Agric TRB Tobacco merchants Auction Floors	Oversight, Funding, Extension services, Research & extension Market	2,7,9,10, 11,13	3,6,7,12	9,12,

Results Based Budgeting (RBB) Technical Guidelines

					Farmer Organisations ZIMRA	Marketing services Farmer Farmer Engagement, crop production Customs			
3	Sustainable Tobacco and Alternative crop Production	1. Increased tobacco and alternative crops production 2. Improved tobacco quality	30%	Business Development	Banks Merchants/Processors Min.Of Agric Agrodealers TRB ZIDA Forestry Commission Insurers Agromanufacturers	Financial services Market, Value addition Advice and Oversight Inputs supply Research Investment services Aforestation Risk cover Equipment,	2,6,8,10,11,13	8,9,10,13	1,2,9,12,13,15

						infrastructure, inputs Afforestation			
--	--	--	--	--	--	--	--	--	--

13. Policies Applicable for the MDA:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Child labour Policy	3	Update on all HR Policies	1
2.	Sustainable production of tobacco	3	Waste Management policy	1
3.	Pollution management policy	3	Communicable diseases policy	1
4.	Afforestation policy	3		
5.	National Gender policy	1		
6.	Youth Empowerment Policy	1,2,3		
7.	Sustainable development goals	1,2,3		
8.	NDS1 (2021-2025)	1,2,3		
9.	Constitution of Zimbabwe	1,2,3		
10.	Public entities Corporate Governance Act (Chapter 10:31)	1		
11.	Public Procurement and Public Asset Disposal Regulation SI5 of 2018	1		
12.	Devolution Policy	1		
13.	Produce Export Act (Chapter 18:17)	1		

CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
1. GROWERS	<ul style="list-style-type: none"> • Grower numbers • Viable producer price, • Training in production and marketing, • Timely and affordable inputs, • Conducive/Orderly marketing environment • Decentralisation of tobacco floors • Market information • Debt (problem) 	<ul style="list-style-type: none"> • 100% of bonafide application • 100% Sustainable • Training of 20% of all growers annually • Funding for 50 000 hectares for small scale growers • 100% compliance with marketing rules • Regional offices in tobacco growing regions Zimbabwe • 100% Accurate information • 100% capacity to settle in stipulated time
2. MERCHANTS	<ul style="list-style-type: none"> • .Accurate production estimate figures • Well graded and presented tobacco • Efficient marketing system • Trade permits/certificates/licenses • Statistical reports 	<ul style="list-style-type: none"> • 100% accurate figures • 0% Rejection rate • 100% compliance to marketing regulations • Fast and Efficient issuing of permits within 48 hours • 100% Accurate reports
3. AUCTION FLOORS	<ul style="list-style-type: none"> • Orderly marketing • Accurate crop estimates • Statistical reports –daily reports, weekly reports and annual reports 	<ul style="list-style-type: none"> • Zero congestion i.e. tobacco deliveries that match selling capacity • 100 % Accurate reports • 100 % Accurate reports

	<ul style="list-style-type: none"> Efficient marketing systems 	<ul style="list-style-type: none"> 100% compliance to marketing regulations
4. TRANSPORTERS	<ul style="list-style-type: none"> Transporter permits 	<ul style="list-style-type: none"> 100% permits issued
5. BANKS	<ul style="list-style-type: none"> Sales statistics 	<ul style="list-style-type: none"> 100 % Accurate reports
6. STAFF	<ul style="list-style-type: none"> Tools to execute mandate Good salaries and working conditions Safe working environment Fair treatment (dignified and fair Leadership) <p>job security</p>	<ul style="list-style-type: none"> 100% Availability of tools Fair and competitive Zero harm working environment 100% compliance to the code of conduct and policies 100% guaranteed

15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (<i>Magnitude/seriousness</i>)
1. Board of Directors	<ul style="list-style-type: none"> Execution of strategy Good corporate governance 	<ul style="list-style-type: none"> 100% achievement of program outcomes 100% Compliance to PECGA
2. TIMB DEPARTMENTS	<ul style="list-style-type: none"> Shorter procurement turn around Statistical reports(daily reports, weekly reports and annual reports) Effective ICT system 	<ul style="list-style-type: none"> Procurement cycle to be completed in accordance with policy. 0% accurate reports daily, weekly, monthly and annual reports 99.99% System availability

Results Based Budgeting (RBB) Technical Guidelines

3. Ministry of lands, agriculture, fisheries, water and rural resettlement	<ul style="list-style-type: none"> • Industry growth 	<ul style="list-style-type: none"> • \$5 billion tobacco industry
4. Government departments	<ul style="list-style-type: none"> • Orderly tobacco marketing system (D) • Gender equality on distribution of funds / loans (E) • Compliance (E) • Timely payment of all statutory obligations (E) 	<ul style="list-style-type: none"> • Zero congestion at auction floors and Fair pricing • Equity distribution of funds • 100% Compliance • 100% Compliance To Statutory Limits
5. Parliament of Zimbabwe	<ul style="list-style-type: none"> • Orderly Marketing • Compliance 	<ul style="list-style-type: none"> • Farmers to be paid on time • 100% Compliance
6. Media	<ul style="list-style-type: none"> • Media responses 	<ul style="list-style-type: none"> • Timely and accurate responses
7. Farmer Unions and associations	<ul style="list-style-type: none"> • Orderly Marketing 	<ul style="list-style-type: none"> • 100% Farmer satisfaction
8. Anti-tobacco lobby groups	<ul style="list-style-type: none"> • Eradication of tobacco 	<ul style="list-style-type: none"> • zero Tobacco products
9. Workers Committee /Works Council	<ul style="list-style-type: none"> • Job Security • Fair treatment (dignified and fair Leadership) 	<ul style="list-style-type: none"> • 100% job security • 100% compliance to the code of conduct and policies

16 STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Policy and Administration				
Outcome: Improved Corporate Governance				
Budget Year	Exchange Programmes (to learn from other regional and international companies)	Funds available	Flight Risk of staff	Consistent review of working conditions
	Employee Engagement Survey	There is total participation by members of staff	Disgruntled staff	Continuous engagement with staff
	Consistent Cyber Security Training	Funds available	Staff resistance	Staff engagements
	Reduced turnaround time for all recruitments	TIMB has the required skills	There is high competition for skills	Upskilling and succession planning
	Performance Commitment Contracts	There are clear strategic goals and objectives	Only linked to compensation/ incentives	Comprehensive job descriptions
	Stakeholder Awareness Campaigns	Stakeholder Interest	Complex Stakeholder needs	Alternative communication methods
	Draft TIMB Act Amendments (Harmonise laws)	Stakeholder buy-in	Delays in legal reviews	Intensive lobbying to all stakeholders
	Systems needs analysis	End-user cooperation	Capturing inadequate needs analysis	Comprehensive IT training for staff
	Strengthening procurement planning	Timely submission of requirements	Unavailability of goods locally	Consider procuring outside the country
	Implementing strong internal controls	Staff commitment	System override	Strengthening monitoring

Results Based Budgeting (RBB) Technical Guidelines

2-3 Years	Mobilizing Funding for Initiatives	Capacity to borrow	High interest rates	Expand participation to various institutions
	Performance Commitment Contracts	Clear goals and objectives	Only linked to compensation/ incentives	Comprehensive job descriptions
	Employee Engagement Survey	Total participation	Disgruntled staff	Continuous engagement with staff
	Exchange Programmes (to learn from other regional and international companies)	Funds Availability	Flight Risk of staff	Consistent review of working conditions
	Develop Accounting Officer Manual	Competent staff	Lack of coordination	Designate HODs to lead the process
	Risk Management	Management support	Limited project/ programme information	Risk Management Training
4-5 Years	Performance Commitment Contracts	Clear goals and objectives	Only linked to compensation/ incentives	Comprehensive job descriptions
	Employee Engagement Survey	Total participation	Disgruntled staff	Continuous engagement with staff
	Exchange Programmes (to learn from other regional and international companies)	Funds Availability	Flight Risk of staff	Consistent review of working conditions
Period	Strategies	Assumptions	Risks	Mitigations
PROGRAMME: Tobacco Industry Regulation				
Outcome: Improved Compliance				
Budget	Review/Lobbying regulatory adequacy and	TIMB has required skills and	Review exercise may take long	Lobby for requisite

Year	align with other related statutes: <ul style="list-style-type: none"> Contract farming Registration of contractors 	competences available to review regulatory adequacy	to be concluded	support from legislators
	Establish sound legal framework governing contract farming	TIMB has required skills and competences available	Scope of legal framework developed may not adequately cover expectations.	Undertake robust due diligence.
	Develop new pricing model for tobacco	Industry will accept the new pricing model.	Pricing model may adversely affect farmer viability.	Undertake consultations with all affected stakeholders.
	Improve and facilitate transparent and equitable profitable sharing of expenses throughout the tobacco value chain: <ul style="list-style-type: none"> Value chain mapping Stakeholder consultation Determine value chain cost matrix 	Contractors will have buy in of the proposed profit sharing model.	Some value chain actors may not be recognised and continue to benefit unfairly.	Engage consultants to undertake complete value chain mapping of all actors.
2-3 Years	Use of Administrative penalties to curtail errant farmers and merchants.	TIMB has the regulatory authority to penalise errant farmers and merchants.	Government may reject the initiative.	Engage government in the implementation of fines and penalties.
	Initiate inter-agency approach to curtail illicit tobacco trading	Other agencies are willing to partner the TIMB.	Other agencies can have differing objectives.	Identify agents that are pursuing a common cause.
	Standardisation of input packages	There is sufficient localised	Contractors do not buy in to	Engage contractors in

		funding.	the scheme.	the implementation of the scheme
4-5 Years	Regulate issuance of Contracting licences Review of the adequacy of the Act	The Tobacco Marketing Act will be reviewed to accommodate contract farming.	Contracting companies may be forced to close due to non-compliance.	Educate contracting companies on new rules and regulations.
Period	Strategies	Assumptions	Risks	Mitigations
PROGRAMME 3: Sustainable Tobacco and Alternative Crop production				
Outcome: Improved tobacco and alternative crops production				
:Improved tobacco quality				
	Developing and monitoring standards for sustainable tobacco production	The standards will be approved	Lack of buy-in or resistance from stakeholders and clients	Stakeholder /Clients involvement from the initial stages
	Developing and monitoring standards for good agricultural labour practices	The standards will be approved	Lack of buy-in or resistance from stakeholders and clients	
	Facilitating public/private partnerships in localizing funding for tobacco production	Willingness of funding partners	Local funding is comparably expensive	Lobby for low interest rates

Results Based Budgeting (RBB) Technical Guidelines

	Develop agriculture diversification programme (Alternative crops and alternate uses of tobacco)	Willingness by farmers to adapt and availability of markets	Slow adoption of new diversification programmes	Awareness and Incentivising the new diversification programs
	Facilitating investors to pursue new tobacco and alternative markets	Demand for tobacco and alternative crops	barriers to entry	Improved compliance
	Providing tobacco inputs to farmers	Timely disbursements of inputs	Inputs abuse by farmers	Aggressive extension monitoring
	Promotion of youths, women and differently abled persons in tobacco farming	Willing to venture into tobacco	Lack of interest	Awareness Campaigns
	Promote investment into value addition	Investor interest	Negative perception of Zimbabwean business environment	Improve business environment
	Support sustainable afforestation programs	Availability of funds and land	Lack of cooperation by stakeholders	Awareness campaigns
	Facilitating Research and Development and promote the use of fuel efficient curing facilities.	Shared common vision	High cost of research	Lobby private sector to support the research
	Promoting use of alternative sources of energies for curing tobacco such as biogas	Alternative sources are affordable and readily	Alternative sources of energy may be uneconomical	Research into cheaper alternative sources

Results Based Budgeting (RBB) Technical Guidelines

	and solar hybrid barns	available		
	Intensification of farmer awareness and education programmes	Robust awareness campaign	Funds may not be readily available	Engage strategic partners
	Promoting investments into water and energy use	Willing investors	Water and energy are not perceived as viable investments.	Conduct due diligence and put together a business case for investors.
4-5 Years	Put in place an Input support scheme Providing tobacco inputs to farmers	Availability of funds	High number of non-performing loans	Develop a framework to guide the allocation of inputs
	Facilitating Research into new technologies such as vapour heating vs conventional cigarettes	Availability of skills and competences to undertake such researches and analysis.	Developed vapour cigarettes may not be accepted to the target market.	Undertake market research before implementation.

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA**17 Programme Performance Framework****16.a Outcome Performance Framework**

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						2021		2022		2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved corporate governance	Customer satisfaction index	%	2018	72	72	+/- 3	75	+/-3	80	+/- 5	85	+/-5	90	+/_5
		Compliance with statutory regulations	%	2020	100	100	0	100	0	100	0	100	0	100	0
2	Improved client compliance	Compliance Level with TIMB regulations	%	2020		100	0	100	0	100	0	100	0	100	0
3	Increased production	Tobacco Volume	kgs	2020	183 M	200 m	20m	250 m	25m	276 m	28 m	283 m	28m	300 m	30m
		Alternative crops	% of Farmers Revenue	-	-	-	-	5	0.5	10	1	15	1.5	25	2.5
4	Improved tobacco quality	% of Grades(1-3)	%	2020	47	75	7.5	60	6	65	6.5	70	7	75	7.5

T = Target; ALV = Allowable Variance18. Outputs Performance Framework

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets							
					2020			2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T		ALV	T	ALV	T	ALV	T	ALV	T	ALV
Programme: Policy and Administration																		
OUC 1 Improved Corporate governance																		
OP 1.1	Performance appraisal conducted	10	2	2021	2	2	0	2	1	+/- 1	2	+/- 1	2	+/- 1	2	+/- 1	2	+/- 1
OP 1.2	vacancy posts filled	12	4	2021	0	0	0	4	4	+/- 1	4	+/- 1	4	+/- 1	0	0	0	0
OP1.3	Internal processes digitized	10									2	1	2	1	2	1	2	1
OP 1.4	Number of employees trained	100%	70	2021	100	60	40	100	70	30	100	+/- 10	100	+/- 10	100	+/- 10	100	+/-10

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets							
					2020			2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV		T	ALV	T	ALV	T	ALV	T	ALV
OP1.5	Monthly procurement returns submitted	5	1	2020	1	1	0	1	1	0	1	+/- 1	1	+/- 1	1	+/- 1	1	+/- 1
OP1.6	Annual report produced	5	1	2019							1	+/- 1	1	+/- 1	1	+/- 1	1	+/- 1
OP1.7	Audited financial report produced	5	1	2020	1	1	0	1	1	0	1	0	1	0	1	0	1	0
OP1.8	Budget approved	5	1	2021	1	1	0	1	1	0	1	0	1	0	1	0	1	0
OP1.9	Statutory meetings held	5	1	2020	1	1	0	1	1	0	1	0	1	0	1	0	1	0

[illegible]

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets							
					2020			2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme: Sustainable Tobacco Production																		
OUC 3 :Increased Tobacco Production																		
OP 1.1	Local Financing mobilised(%)	70	12.5	2021				26			41		54		68		70	
OP 1.2	Kg tobacco produced/ha	2500	1600	2021	2300	1700	-600	2.5K	1600	-900	1825	183	2050	205	2275	228	2500	250
OP1.3	Tobacco Volumes produced(mln kg)	300	260	2019	270	184	-86	200	210	10	250	25	276	28	283	28	300	30
OP 1.4	Farmer trained	100K	20K	2021	2K	15,5K	4,5K	20K	9,72 0	10280	20K	2K	20K	2K	20K	2K	20K	2K
OP1.6	Infrastructure Developed (% increase in farmers	80	1	2019	40	4	-36	40	5	-35								

[illegible]

19. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1 Policy and Administration	Sub-Prog 1. Human Capital and Administration	Performance appraisal conducted							
		Vacancy posts filled							
		Payroll submitted							
		Disciplinary cases handled							
		Training programmes conducted							
	Sub-Prog 2 Board of directors and CEO's Office	Statutory meetings held							
		Internal processes automated							
		Monthly procurement							

		returns submitted							
		Annual reports							
		Goods and services procured							
	Sub-Prog 3 Finance	Financial Statements produced							
		Audited financial Reports produced							
		Budget Approval							
Total Programme Budget									
Programme 2 Tobacco Industry regulation		Licenses issued							
		Growers registered							
		Appeals/grievances attended							

Results Based Budgeting (RBB) Technical Guidelines

		Convictions recorded							
		Market research papers produced							
		Market reports produced							
		Illegal activities awareness campaigns conducted							
	Sub-Prog 3								
Total Programme Budget									
Programme 3 Sustainable Tobacco production	Sub-Prog 1.								
	Inputs support scheme								
	Sub-Prog 2								
	Infrastructure								

	Development								
	Sub-Prog 3 Afforestation								
	Sub-Prog 4 Crop Diversification								
	Sub-Prog 5 Research, Extension and development								
Total Programme Budget									
TOTAL MDA BUDGET									

20. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Ministry Total Personnel Requirements By Category
1	Top Management	2	2	2		6
2	Middle Management	3	5	2		10
3	Supervisory Management	3	5	2		10
4	Operational and Support staff	5	20	5		30

