



2025 - 2030 STRATEGIC PLAN



Our Tobacco Our Economy



2025 - 2030

STRATEGIC PLAN

Our Tobacco Our Economy







VISION

Sustained tobacco production, value addition and marketing.



MISSION

Provision of effective and efficient regulatory services using modern technologies to promote the development of the tobacco industry that operates in an accountable and compliant manner.



CORE VALUES



Professionalism

The Commission shall professionally execute its mandate in a transparent and accountable manner.



Integrity

The Commission shall conduct its business in an honest, principled and corrupt free manner.



Compliance

The Commission shall always comply with domestic and international standards.



Gender Sensitiveness

The Commission shall always consider gender issues in its operations.



Research and Innovation

The Commission shall undertake research to ensure evidence-based decision making and promote innovation.

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Strategic Plan Development Committee, 2025-2030

ACRONYMS

ALP	Agriculture Labour Practices
CEO	Chief Executive Officer
CSR	Corporate Social Responsibility
CPDM	Corporate Planning and Development Manager
DHRA	Director of Human Resources and Administration
DMs	Divisional Managers
ELM	Enforcement and Liaison Manager
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
ICTM	Information Communications and Technology Manager
IMS	Information Management System
IPS	Integrated Production System
MDAs	Ministries, Departments and Agencies
M & E	Monitoring and Evaluation
MoA	Ministry of Agriculture
MOU	Memorandum of Understanding
NTRM	Non-Tobacco Related Material
PM	Performance Management
PMEO	Planning Monitoring and Evaluation Officer
SWOT	Strength, Weakness, Opportunity and Strengths Weaknesses Opportunities and Threats
SP	Strategic Plan
SOPs	Standard Operating Procedures
PESTEL	Political, Economic, Social, Technological, Ecological and Legal
TACOS	Terms and Conditions of Service
TBA	To Be Advised
TBD	To Be Determined
TC	Tobacco Commission
ToRs	Terms of Reference
WHO	World Health Organization
FCTC	Framework Convention on Tobacco Control

ACKNOWLEDGMENTS

The Board acknowledges the role of the Executive Management, led by the Acting Chief Executive Officer, Mr. Evans Chilumpha, in the development of this Strategic Plan (2025–2030).

The Board would also like to recognize the strategic plan development team in undertaking the exercise.



MESSAGE FROM THE CHAIRPERSON OF THE BOARD

"I am delighted to see that we have a new strategic plan to guide us in our operations in the next five years, from 2025 to 2030. This strategic plan provides us with a new opportunity to build on our achievements in the past two years to conquer new spaces as part of our growth."

During the opening of the 2023 tobacco selling season, we promised the nation two things which we will endeavour to accomplish by 2030. The first is to **increase tobacco production to 200 million kilograms**. The second is to **secure new markets for our tobacco**. Through the implementation of this strategic plan, we will be able to promote Malawi tobacco as the best brand in the world, thereby creating more demand for our green gold.

With continued support from all our stakeholders, I am confident that these dreams will be realized, making tobacco remain a sure source of foreign exchange earnings for the Malawi economy.

The Board of Commissioners will provide all the necessary support to Tobacco Commission management in ensuring the smooth and effective implementation of this strategic plan.

I applaud the management of the Commission and the strategic plan development team that worked so hard to come up with this document so that together we journey with a clear sense of direction.

Dr. Godfrey Chapola
Chairperson of the Board



STATEMENT FROM THE ACTING CHIEF EXECUTIVE OFFICER

Following the expiry of our two-year (2021 – 2023) strategic plan, it became imperative that we develop a new blue-print to ensure guided business undertakings.

Under the just ended strategic plan, we recorded a number of achievements, chief among them being the review/enactment of the Tobacco Industry Act (2019/2019) which led to its repeal and then replaced with the Tobacco Industry Act (2024). It is expected that the new law has/will appropriately balanced the interests of various stakeholders. Another milestone was the expansion of our customer portfolio. In the last two years, we secured three new tobacco buying companies. This bolstered the assurance that tobacco will continue to anchor our economy for many years to come.

While gains were made under the 2021 – 2023 plan, some areas remained a challenge. Principal among these were **low tobacco volumes in the 2022 farming season due to weather pattern inconsistencies**. For this reason, in the 2025 – 2030 strategic plan, we want to prepare ourselves for such eventualities. We will maintain our target of 200 million kilograms annual production. Among our various strategies to achieve the targeting that is the promotion of mega farms and of supplementary irrigation in tobacco farming, and mega farming.

In the new plan, we will be pursuing many new activities under the output areas that were largely identified in the 2021 – 2023 strategic plan but which we will be executed in new and innovative ways. The areas are as follows:-

- (i) Improved industry operations
- (ii) Improved institutional performance
- (iii) Enhanced financial capacity, and
- (iv) Enhanced service delivery and corporate affairs

I look forward to the committed implementation of what this strategic plan provides for in order to promote our industry and, ultimately, the Malawi economy at large.

Mr. Evans Chilumpha
Acting Chief Executive Officer

FOREWORD

In the implementation of the 2021 – 2023 strategic plan, a number of milestones were attained, taking the Commission towards the broader goals set for the fulfillment of the mandate of the institution. The achievements notwithstanding, the Commission faced some challenges that prevented the realization of some goals in full.

Under the sub-goal 'Enhanced tobacco production and marketing integrity', the Commission was unable to implement the Know Your Grower (KYG) exercise due to lack of finances. Growers were hard hit by the high cost of production yet their crop attracted low prices on the floors. The monitoring of compliance issues such as child labour fight and other issues was crippled. There was also no deliberate complaint handling mechanism which affected stakeholder understanding of the mandate and roles of the Commission. During the SP implementation period, the Commission did not market tobacco as other institutions do and little research was conducted. Some activities could also not be implemented because they were not budgeted for.

In the pursuit of the sub-goal 'Strengthened regulatory framework', budgetary constraints derailed enforcement efforts.

Under 'Strengthened Institutional Capacity', there was no staff development in terms of the various areas of expertise and work delivery. In addition, there was little monitoring of the implementation of the SP and feedback was not provided. Implementation was also adversely affected by inadequate staff awareness of the SP. Weak infrastructure such as intermittent internet services at the divisions interfered with communication which also affected operations.

Going forward, under the guidance of this strategic plan, there is need for efforts to surmount the various aforementioned challenges.

For example, on the KYG, there is need to leverage relations with other stakeholders such as ARET and the Ministry of Agriculture by collaborating with these institutions on the project.

The Commission also needs to design and activate an effective complaint handling mechanism to strengthen stakeholder relations and to address challenges that may cripple industry operations.

As part of the marketing of the tobacco industry in Malawi, the Commission should enhance public awareness of grower registration and licensing processes through strategic sensitization campaigns. There is special need to leverage the connectedness of community radios with prospective and current growers. Outside production, the Commission should also engage in aggressive and innovative marketing of Malawi tobacco. One of the components in the international marketing strategy is demonstration of compliance of Malawi tobacco industry. There is,

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therefore, need to evaluate the capacity of non-contracted growers to produce tobacco in a compliant manner during licensing. During registration, traceability should also be enhanced. In the grand marketing strategy, the website of the Commission should assume a strategic role.

As part of promoting compliance, the Commission should develop a Code of Conduct for each stakeholder. This should be complemented by the development and implementation of Market Standard Operating Procedures. Production compliance efforts should include collaboration with local leaders and law enforcement agencies.

To ensure personnel of the Commission are well capacitated for their work, there is need to promote twinning arrangements with local and international bodies. There will also be need to conduct a comprehensive research on the market dynamics at play triggering the smuggling of tobacco into neighbouring countries. As the country seeks to increase annual production to 200 million kilograms by 2030, the Commission should facilitate growers' access to loans for tobacco production.

To ensure successful implementation of the institutional plans, the Commission will, as part of its mandate, periodically call for work plans from sections to ensure proper alignment with the SP. The HR department will be critical by implementing a Performance Management System as employee output will have to be measured against milestones towards the realization of the goals of the strategic plan.

INTRODUCTION



The Tobacco Commission

The Tobacco Commission (TC) was established by the Tobacco Industry Act of 2019 to regulate and promote the production and marketing of tobacco in Malawi. TC was formerly known as Tobacco Control Commission (TCC) which was established in 1938 by the Control of Tobacco Auction Floors Act. TCC replaced the Tobacco Control Board (TCB) that was established in 1936.

As a statutory corporate body, the Commission subscribes to the principles of good corporate governance, openness, integrity and accountability, which are fundamental foundations on which effective organizations are built.

The Commission has the requisite structures for effectiveness and proper accountability, clear communication with stakeholders and clarity about the roles and responsibilities of the regulator.

Rationale of the Strategic Plan

The 2021 – 2023 strategic plan, which was a reviewed version of an initial 2018 – 2023 blue print, expired in March, 2023. This necessitated the development of a new plan to guide the business operations. TC is therefore, embarking on a new operational cycle cognizant of the following: -

- Negative perception of Malawi tobacco, both locally and globally;
- Increased call for compliance with standards in tobacco production;
- Revenue challenges facing the Commission; and,
- The need for increased production.

The six-year Plan takes into account the Malawi Government continued recognition of tobacco as the country's number one forex earning crop. The SP is supported by an Implementation Plan which appears as Appendix 1.

TC GOVERNANCE STRUCTURE



Ministry of Agriculture

The Ministry of Agriculture (MoA) is the overseer of the functions of the Commission. The responsibilities of the Ministry include policy formulation, guidance and the provision of technical support.

The Board of Commissioners

The Board of Commissioners, which is appointed by Government, provides strategic leadership to the Commission. The Board has two committees namely, Technical Committee and the Finance, Audit & Appointments Committee as shown in figure 1 below.

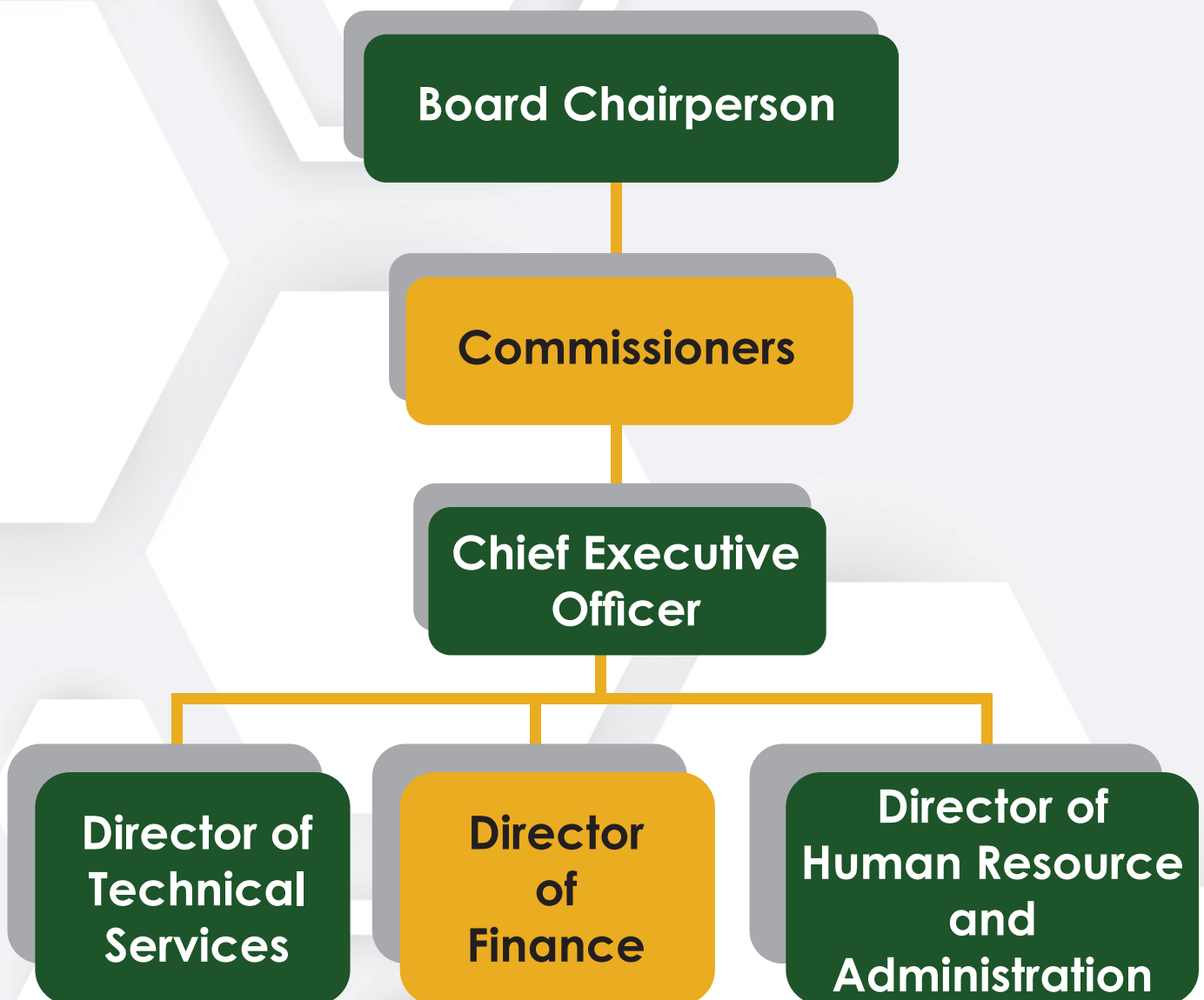
The Board of Commissioners is responsible for policy direction and linkages with key stakeholders, approval of policies, strategic plans and the budget. The Board is also responsible for the appointment of executive management.

Executive Management

The operational decision-making body is the Executive Management team which also develops and operates a budget. As figure 1 below shows, the Executive Management Team comprises of the Chief Executive Officer, Director of Technical Services, Director of Human Resource and Administration and Director of Finance.

The Tobacco Commission is headquartered in Lilongwe and has divisional offices headed by Divisional Managers in Lilongwe, Blantyre, Kasungu and Mzuzu.

TOBACCO COMMISSION STRUCTURE



STRATEGIC PLAN DEVELOPMENT METHODOLOGY

This Strategic Plan was developed by a purposely selected team with diverse expertise and from different sections of the Commission.

The process involved evaluation of the previous SP, consultations with TC staff at all levels to solicit feedback on their perceived performance of the SP and input for the new SP.

The development was also guided by two analytical tools, namely PESTEL (Political, Economic, Social, Technological, Ecological and Legal) and SWOT (Strengths, Weaknesses, Opportunities and Threats) analyses.

Furthermore, National Agriculture Policy, National Agriculture Investment Plan (NAIP), Irrigation Policy, Trade Policy the Malawi 2063 and the Tobacco Industry Act (2024) were the major benchmarks that provided foundations for the formulation of the SP.

SWOT and PESTEL Analyses

In the development of strategic goals, initiatives and activities, the following results of the SWOT and PESTEL analyses were taken into account:



SWOT and PESTEL Analyses

In the development of strategic goals, initiatives and activities, the following results of the SWOT and PESTEL analyses were taken into account:

Results of a SWOT Analysis

STRENGTHS	WEAKNESSES
• Qualified and experienced personnel • Institutional memory amongst staff • TC created by an Act of Parliament • Reliable infrastructure • Use of modern technologies to enhance operations. • Existence of Tobacco Legislation (Tobacco Industry Act) • Good relationship with MDAs. • Advises Government on tobacco issues • Existence of offices in all regions	• Insufficient influence over prices. • Weak staff performance appraisals system • Lowly motivated staff • Limited research capacity • Limited and Declining revenue and resources • Limited SP implementation coordination • Limited adoption of water management technologies/systems • Bureaucratic inefficiencies • Lack of coordination, collaboration and standardization of tobacco extension services
OPPORTUNITIES	THREATS
• Existence of a structured market • Availability of experienced grower base • Availability of macro and micro financing institutions that can provide financial support services • Capacity development opportunities • Availability of modern technologies • Availability of forestry funds • Political will to support the industry • Availability of Government support • Availability of support from local and international institutions • Low global tobacco supply • Government commitment on Mega-farms and irrigation • Availability of reliable water sources to promote irrigation • Regional collaboration - T5	• WHO Framework Convention on Tobacco Control (FCTC) • Regional competition in production and marketing • Increasing pressure on natural resources. • No control over environmental factors e.g rainfall • Competition from other crops e.g. Soya, macademia, bananas, coffee etc • Impact of non-compliance to local and global demands/standards. • Climate change • Illegal cross border trade • Bureaucratic inefficiencies • Loan default by growers • Low adoption of new and appropriate technologies by tobacco growers. • Low prices • Increasing rural - urban migration • Corruption • Land locked country • Increased litigation on tobacco. • Lack of effective competition on the market. • Negative publicity • Seasonality of some operations • Declining revenue and resources

Results of a PESTEL Analysis

CATEGORY	ISSUES	EFFECTS
Political	Commitment to end corruption	Conducive environment for the regulation and promotion of the tobacco industry Lack of continuity of policy implementation/direction
	Stability and peace	
	Democracy	
	Change of regimes	
	Political interference	Mis-alignment of institutional policies to Government policies
		Institutional inefficiency and ineffectiveness
	Tax policy	Inconsistencies in industry regulation
		Incentivize tobacco production
Economic	liberalized markets	Prone to lose players to other markets
	High exchange rate High inflation rate	High operational costs
		Highly attractive to foreign investors
	High interest rates	High operational costs
		Increased cost of borrowing
	Rising Labour costs	Reduced industry growth
Social	Population growth	High operational costs
		Reduced Land allocated to tobacco
	High poverty levels among tobacco growers High illiteracy rate amongst smallholder farmers	Increased labour availability
		Low capacity to afford technologies
		Low adoption rate of technologies/innovations
		Prone to exploitation by other stakeholders
		Slow information uptake
		Failure to hold service providers accountable
Technological	Slow technology adoption	Reduced efficiency
		Minimal regional and global integration
		Compromised systems and procedures
	Non-automation of some processes/operations	Reduced efficiency
		Costly/expensive
		Poor Information Management
Ecological/ Environmental	Climate change	Distortion of industry calendar
		Reduced efficiency
		Erratic production
	Environmental policies	Improved industry sustainability
Legal	Health and safety laws	Improved industry sustainability
	TIA	Enhanced regulatory capacity
	Absence of TIA regulations	Limited enforcement capacity
	Labour laws	Improved compliance to demands/standards
		Increased cost of labour

SYNOPSIS OF THE STRATEGIC PLAN

This strategic plan:-

- Outlines vision, mission and core values;
- Identifies our strengths, weaknesses, opportunities and threats through a SWOT analysis;
- Sets out clear strategic objectives and direction for the Commission;
- Formulates specific strategic activities for the set goals and objectives;
- Maps out the implementation plan for the strategic activities; and,
- Enumerates how our implemented activities will be evaluated.

All these are set out and identified to ensure effective discharge of the mandate of the Commission.



STRATEGIC GOALS

This SP has four Strategic Goals that focus on the Commission's Vision of Sustained tobacco production, marketing and value addition.

These are:-

1. To improve industry operations;
2. To improve institutional performance;
3. To enhance financial capacity; and,
4. To enhance service delivery and corporate affairs.

HIGHLIGHTS OF THE STRATEGIC PLAN

This strategic plan is anchored on the following key areas:-

1. Reviewed strategic direction;
2. Increased production through the promotion of mega farms and supplementary irrigation and mega farming in tobacco;
3. Promote tobacco farming as an attractive venture;
4. Brand Malawi tobacco; and
5. Improve stakeholder relations.

STRATEGIC INITIATIVES AND OUTPUTS

The table below is a summary of the initiatives that will be undertaken under each strategic goal and the expected outcomes.



Strategic Goal Number 1: To improve industry operations		
Strategic Outcome	Strategic Initiative	Output
Improved compliance	Implement Know Your Grower (KYG) Exercise	Improved tobacco traceability
	Work with stakeholders on provision of extension	Improved tobacco extension services
	Monitor compliance	Compliance enforced
	Reduce tobacco vending	Reduced tobacco vending
	Reinforce regulatory framework	Reinforced regulatory framework
	Conduct Act awareness	Improved understanding of the Act
	Reduce cross -border trade	Reduced cross -border trade
	Reduce labour malpractices	Improved compliance to labour standards
	Implement ESG strategy	ESG Strategy Implemented
	Implement Landscape Restoration Strategy	Landscape Restoration Strategy implemented
Optimal tobacco production	Increase tobacco demand	Increased demand
	Enhance Malawi tobacco brand	Enhanced brand for Malawi tobacco
	Produce more tobacco	Increased production
	Improve tobacco prices	Competitive (Better) tobacco prices
	Reduce the cost of producing tobacco	Reduced cost of producing tobacco
	Promote irrigation in tobacco	Irrigated tobacco production introduced
	Adopt GoM's Mega farms strategy in tobacco	Mega farms concept promoted
Maximized tobacco benefits	Improve tobacco exports and imports reconciliation	Exports and imports tracked
	Increase value of tobacco	Increased tobacco products
Strategic Goal Number 2: To improve Financial Capacity		
Enhanced financial prudence	Improve budgeting	Improved budget compliance
	Efficient use of resources	Improved resource utilization
Increased revenue	Diversifying income sources	Increased revenue streams
	Optimize existing revenue streams	Revenue streams optimized
Strategic Goal Number 3: To Improve Institutional Performance		
High caliber staff	Train staff	Trained staff
	Enter twinning arrangements with local and international bodies	Enhanced collaboration
	Embark on Continuous Professional Development (CPD) programmes.	CPD programmes conducted
	Implement Performance Management System (PMS)	Continuous staff performance management
Improved staff retention	Adopt Staff Reward System (SRS)	SRS in place
	Review of remuneration packages	Competitive remuneration
	Introduce career planning	Careers planned
	Regular review of policies (All TC Policies)	Policies up to date/Policies reviewed
	Ensure a good working environment	Improved staff morale

	Mainstream Cross-Cutting issues (Sexual harassment, Disability, Mental issues, HIV/AIDS, Gender equality, staff innovation)	Cross cutting issues Policy in place
Effective communication	Create formal communication procedures	Improved communication
	Improve institutional openness and information sharing	Improved access to information
Corrupt free TC	Make Institutional Integrity Committee (IIC) vibrant	Active IIC
	Fraud and corruption prevention	Improved corruption index
Mindset change	Implement staff behavioral change programs	Behavioral change programs implemented
Improved infrastructure	Automate HR systems and processes	Automated HR systems and processes
	Enhance acquisition of capital assets	Adequate capital assets
	Automation of procurement procedures	Procurement automated
	Automation of internal audit processes	Audit procedures automated
	Integration of accounting systems with other systems	ERP procured
	Enhance TIMS	TIMS enhanced
	Improve Knowledge/information Management	IMS developed
Strategic Goal Number 4: To improve service delivery and corporate affairs		
Enhanced Corporate image	Improve regional integration and collaboration (counterparts)	Improved collaboration
	Hold annual tobacco knowledge sharing symposia	Knowledge shared
	Intensify Corporate Social Responsibility (CSR)	Improved CSR
	Enhance visibility of the Commission	Enhanced visibility
	Intensify TC publicity	Improved information dissemination
Customer satisfaction	Improve institutional accountability	Improved accountability
	Enhance complaint handling	Improved complaint handling
Strengthened research and development	Improve research techniques	Improved techniques
	Enhance research	Improved knowledge
Effective Strategic plan implementation	Improve planning	Enhanced planning
	Improve monitoring and evaluation of the SP	Effective M&E

MANAGEMENT, IMPLEMENTATION AND MONITORING OF THE STRATEGIC PLAN

Below are the institutional arrangements that will provide guidance to the various sections that are expected to play critical roles in the SP implementation.

The Board

The Board is expected to approve an appropriate budget and oversee the operations of TC. In this regard, the Board will receive reports on the implementation of the Strategic Plan bi-annually. This will enable the Board to measure progress and address challenges in the implementation of the Plan.



Management

Operational Planning and Budgeting

From the strategic plan TC management will develop budgets and bi-annual work plans which will review implementation of these two bi-annually. Management shall be responsible for extracting activities from the SP to ensure implementation and liaise with the task force in tracking performance of the SP.

Resource Mobilization

Resources for this SP shall be mobilized through the Commission's mandated revenue streams. Management will lead in resource mobilization and allocation.

Review of the Strategic Plan

Management will bi-annually review progress in implementing the SP, identify challenges and recommend ways to address them. This will provide an avenue for adjusting work plans for the subsequent period.

STRATEGIC PLAN IMPLEMENTATION MONITORING AND EVALUATION

To ensure timely implementation of the strategies set out in this Plan, TC's Corporate Planning and Development (CPD) section will be responsible for monitoring and evaluating the implementation of activities and advise the Chief Executive Officer (CEO) accordingly on progress and emerging issues. Implementation will therefore be monitored through quarterly reviews to show progress made.

The section will facilitate the development of the monitoring and evaluation tools.

ENABLERS

The following are the factors considered key to the successful implementation of this SP:-

- Adequate resources to execute TC's mandate
- Sustained management and staff commitment
- Adequate research and monitoring
- Sound relationship with stakeholders
- Integrity in service delivery

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Improved compliance	Implement Know your grower (KYG) Exercise	Improved tobacco traceability	Collaborate with MoA	No of consultative meetings	Minutes / MoU	0	3	CEO	DTS					3															
			Conduct meetings with District Councils	No of meetings	Minutes	0	22	DTS	DHRA					11															
			Procure data collection Gadgets	No of procured gadgets	Delivery note	0	100%	DTS	DHRA																				
			Train enumerators and supervisors	No of personnel trained	Reports	0	TBD	DTS	DHRA																				
			Collect data (Biometric/geo-tagging)	Percentage of captured growers	Database	0	100%	DTS	CEO																				
			Update registration database	Percentage of updated grower profiles	Database	0	100%	DTS	DHRA																				
			Continuous verification of tagged growers	Percentage of updated grower profiles	Database	0	100%	DTS	DHRA																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct research on universal bale labels	No of studies	Report	0	1	DTS	DOF																				
			Introduce universal bale labels (UBL)	No of times UBLs introduced	Printed labels	0	1	CEO	DOF																				
			Introduce universal delivery notes (UDN)	No of times UDNs introduced	Printed delivery notes	0	1	CEO	DOF																				
	Work with stakeholders on provision of extension	Improved tobacco extension services	Develop tobacco extension standards	No. of documents	Document	0	1	DTS	CEO																				
			Engage stakeholders on awareness meetings of NTRM, Uncertified seed and Nesting (e.g. ARET contact groups, buyers, TGAs)	No. of stakeholders engaged	Minutes/reports	0	3	CEO	DTS																				
			Collaborate with stakeholders to conduct awareness meetings	No. of awareness Meetings	Reports/minutes	0	76	DTS																					

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct announced and unannounced visits (M&E)	No of Visits	Reports	0	TBD	DTS		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Monitor compliance	Compliance monitored	Develop a non-compliant cases database	No. of databases	Database	0	1	DTS	DHRA	1																			
			update non-compliant database	Up to date database	Database	0	1	DTS	DHRA	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
			Collect compliance reports from stakeholders (Buyers, TGAs, Research Institution)	No. of reports	Reports	0	57	DTS	CEO	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
			Produce annual report on compliance	No of reports received	Reports	0	5	DTS	CEO				1				1				1								1
	Reduce tobacco vending	Reduced tobacco vending	Conduct an awareness campaign	No of stakeholders /MDAs met (Judiciary, MPS, Justice (DPP),TGAs,Buyers, Growers, Local Assemblies (Chiefs))	Minutes/reports	0	7	DTS	CEO				7																1 (Grows)

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				No of broadcasts	Sent messages	0	20	DTS	CEO	4				4				4				4							
			Collaborate with Enforcement agencies and other relevant stakeholders (MRA, MDF, Police, Chiefs, Community police, TGAs, Buyers and Opinion leaders)	No of slots (Print and social media)	Publications	0	Social(60) Print (15)	DTS	CEO	S (12), P (3)				S (12), P (3)				S (12), P (3)				S (12), P (3)							
				No of radio Programmes	Radio programmes	0	National (30), Community (120)	DTS	CEO	N (6), C(24)				N (6), C(24)				N (6), C(24)				N (6), C(24)							
				No of TV programmes	TV programmes	0	70	DTS	CEO	14				14				14				14							
				No. of institutions collaborated with	Minutes/reports	0	8	DTS	CEO	8																			

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct patrols on illegal vending	No of patrols	Reports	0	156	DTS	CEO				12 (3/D)	12			12	12	12	12			12	12	12	12			12
	Reinforce regulatory framework	Reinforced regulatory framework	Develop subsidiary legislation (regulations)	Regulations document	Approved regulations	0	1	CEO	DTS																				
			Conduct Act review consultations	No of consultation meetings	Minutes/reports	0	TBD	CEO	DTS																				
			Submit recommendations to MoA	No of submissions	Reports	0	TBD	CEO	DTS																				
			Collaborate with other stakeholders and MDAs	No of stakeholders and MDAs collaborated with	Minutes/reports	10	TBD	CEO	DTS																				
			Develop a regulatory impact assessment framework	No of frameworks	Reports	0	1	CEO	DTS																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct regulatory impact assessment	No of assessments	Reports	0	5	DTS	CEO					1				1										1	
			Develop Codes of conduct for stakeholders	No of CoCs	CoC Documents	0	8	CEO	DTS																				
			Conduct quarterly monitoring of compliance to CoC	No of monitoring exercise	Reports/minutes	0	36	DTS	CEO					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
			Develop Standard Market Operating Procedures	No of SMOP Documents	SMOP Document	0	1	CEO	DTS																				
			Compile reports on compliance with Standard Market Operating Procedures	No of reports compiled	Reports	0	2	DTS										1	1			1	1			1	1		
	Conduct Act awareness	Improved understanding of the Act	Conduct in house meetings for staff to understand the Act	No of meetings	Minutes	0	4	CEO	DHRA/ DTS				4 (1/D)																
			Conduct stakeholder sensitisation meetings	No of meetings	Minutes/reports	0	4	CEO	DTS				4 (1/D)																

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
			Engage MoFA to facilitate collaboration with neighbouring Countries	No of broadcasts	Sent messages	0	20	DTS	CEO		4						4				4						4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						</

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										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Engage local leaders and enforcement agencies	No of institutions engaged	Reports/Md U	0	TBD	CEO	DTS																				
			Collaborate with local leaders and law enforcement agencies (DC, Police and Judiciary)	No of agencies collaborated with	Minutes/reports	0	TBD	CEO	DTS																				
			Conduct patrols on illegal cross-border trade	No of patrols	Reports	0	156	DTS	CEO																				
	Enhance decent work on tobacco farms	Improved compliance to labour standards	Develop tobacco industry child labour policy	No of Child labour policies	Child labour policy document	0	1	CEO	DTS DHRA		1																		
			Launch tobacco industry child labor policy																										
			Develop ALP database	No of ALP databases	ALP database	0	1	CEO	DTS																				
			Conduct Child labour survey	No of Surveys	Report	0	1	CEO	DTS																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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				No of Meetings	Minutes/reports	0	7(stake holders)	DTS	CEO				1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

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										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Collaborate with local and international institutions (ECLT, MoL, ILO,Buyers,MoJ,Po lice, TGAs,Local Govt)	No of institutions	Reports	0	8	CEO	DTS																				
			Conduct monitoring on ALP Code implementation (announced and unannounced)	No of Visits	Reports	0	144	DTS					8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)	8 (2/D)
			Develop annual report on ALP in the tobacco industry	No of reports	Report	0	5	DTS					1				1				1								1
	Implement ESG strategy	ESG Strategy Implemented	Consolidate stakeholder input on ESG strategy	No of consolidated documents	Consolidated ESG Strategy draft	0	1	DTS																					
			Finalise ESG draft	No of finalised drafts	ESG Strategy Document	0	1	DTS																					
			Conduct adoption Seminar	No of Seminars	Reports/Resolutions	0	1	CEO	DTS																				
			Conduct awareness on ESG	No of meetings with growers	Minutes/reports	0	7	DTS	CEO					8 (2/D)															

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Consolidate stakeholder input on afforestation strategy	No of consolidated documents	Consolidated Afforestation Strategy draft	0	1	CEO	DTS																				
			Develop afforestation strategy draft	No of draft documents	Draft document	0	1	CEO	DTS																				
			Conduct adoption Seminar	No of Seminars	Reports/Resolutions	0	1	CEO	DTS																				
			Roll out afforestation strategy	No of strategies rolled out	Reports	0	1	CEO	DTS																				
			Monitor the implementation	No of monitoring exercise	Reports/minutes	0	4	DTS	CEO																				
Optimal tobacco production	Increase tobacco demand	increased demand	Identify new markets for Malawi tobacco	No of new markets	Reports	0	5	CEO	DTS																				
			Sign MoU on indicative volume	No of signed MoUs	MoU	0	5	CEO	DTS																				
	Create a brand for Malawi tobacco	Enhanced brand for Malawi tobacco	Identify a brand ambassador	No of Brand ambassadors	Identified ambassador/Reports	0	1	CEO	DTS																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				No of Publications (Print and social media)	Publications	0	Social(60) Print (15)	DTS	CEO					S (12), P (3)				S (12), P (3)					S (12), P (3)			S (12), P (3)			
			Lobby TGAs to facilitate growers' access to input loans	Number of broadcasts	Sent messages	0	24	DTS	CEO	3	3			3	3			3	3			3	3			3	3		
				No of TGAs engaged	Reports/minutes	0	100%	CEO	DTS																				
	Attract and encourage the youth (18-35 yrs) and women to grow tobacco	Increased tobacco production by youth and women	Conduct baseline analysis	No. of analyses	Report	0	100%	CEO / DTS	DHRA																				
			Identify youth and women incentives	No of incentives identified	Reports	0	TBD	DTS	DHRA																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Recommend youth and women incentives to management	No of incentives recommended	reports	0	TBD	DTS																					
			Launch approved recommendations	No of recommendations rolled out	Report	0	1	CEO	DTS																				
			Conduct a sensitisation campaign targeting the youth and women	Number of outreach programmes (tertiary institutions, Youth groups)	Reports	0	32	CEO	DTS					4(1/D)	4(1/D)	4(1/D)	4(1/D)	4(1/D)	4(1/D)	4(1/D)	4(1/D)								
				No of radio programmes	Broadcasts (National and Community)	0		DTS						N (6), C (24)				N (6), C (24)											

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Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Reduce the cost of producing tobacco	Reduced cost of producing tobacco	Lobby for Govt input subsidy in tobacco	No of meetings	Minutes/ reports	0	3	CEO						3															
			Vet grower-buyer contracts	Percentage of vetted contracts	Reports	0	100%	DTS		100 %				100 %				100 %								100 %			
			Conduct awareness campaigns on the use of Organic Fertilizer	No of stakeholders met	Minutes/ reports	0	3	CEO						3															
			Undertake technical learning visits to other countries	No of broadcasts	Sent messages	0	4	DTS	CEO					4															
				No of slots (Print and social media)	Publications	0	Social(60) Print (15)	DTS	CEO																				
				No of radio Programmes	Radio programmes	0	National (6), Community (24)	DTS	CEO						N(6),C(2)														

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				No of TV programmes	TV programmes (National & Regional)	0	14	DTS	CEO																				
	Promote supplementary irrigation in tobacco	Supplementary irrigated tobacco production introducing		No of countries visited (Zambia, Egypt, USA, Brazil, India, China, Israel)	Reports	0	7	CEO	DTS	1				14 (3 N, 4 R (*2))				1											
			Engage MDAs	No of MDAs engaged (MoA, GBA, Dpt of irrigation, PPP C)	Minutes/ reports	0	4	CEO	DTS								4												
			Engage growers	No of meetings	Minutes/ reports	0	6	CEO	DTS								3 (1/R)												
			Engage all industry stakeholders	No of meetings	Minutes/ reports	0	2	CEO	DTS								1												
			Develop a tobacco irrigation strategy	No of strategies	Irrigation strategy Document	0	1	CEO	DTS																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct an adoption seminar	No of Seminars	Reports/Resolutions	0	1	CEO	DTS																				
			Conduct a sensitisation campaign of the strategy	Number of outreach programmes (meetings with growers)	Reports	0	8	DTS																					
				Number of publications	Publications	0	Social(12)	DTS	CEO																				
			Roll out Strategy	No of strategies rolled out	Strategy document	0	1	CEO																					
	Adopt GoM's Mega farms concept in tobacco	Mega farms concept adopted	Engage MDAs	No of MDAs engaged (MoA,GBA,Dpt of irrigation,PPP C)	Minutes/reports	0	4	CEO	DTS																				
			Engage growers	No of meetings (Regional)	Minutes/reports	0	6	CEO	DTS																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Engange all industry stakeholders	No of meetings	Minutes/ reports	0	2	CEO	DTS									1	1										
			Develop a tobacco mega farms concept	No of strategies	strategy Document	0	1	CEO	DTS																				
			Conduct an adoption seminar	No of Seminars	Reports/ Resolutio ns	0	1	CEO	DTS																				
			Conduct a sensitisation campaign of the concept	Number of outreach programmes (meetings with growers)	Reports	0	6	DTS																					
				Number of publications	Publicati ons	0	Social(12)	DTS	CEO																				
			Roll out the concept	No of concepts rolled out	Concept docume nt	0	1	CEO																					
Maximised tobacco economic benefits	Improve tobacco exports and imports	Exports and imports tracked	Review tobacco exportation and importation procedures	No of reviews	Reports	0	1	CEO	DTS																				

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	reconciliation																												
			Collaborate with MRA for Imports reconciliation exercise	No of times collaborated with	Reports	0	5	CEO	DTS				1				1				1								1
			Conduct exports reconciliation on volume and revenue	No of reconciliation exercise	Reports	0	5	CEO	DTS				1				1				1								1
			Introduce penalties on cancellations (permits/license/certificate)	No of penalties introduced	Reports	0	TBD	CEO	DTS DOF																				
	Enhance tobacco value addition	Increased number of tobacco products	Engage Public, Private Partnerships Commission (PPPC)	No of meetings	Minutes/reports	0	1	CEO	DTS																				
			Lobby government for a processing plant through PPP (Public, Private Partnerships)	No of meetings	Minutes/reports	0	3	CEO							3														

Improved Industry Operations

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	F-Year 1 (2025/26)				F-Year 2 (2026/27)				F-Year 3 (2027/28)				F-Year 4 (2028/29)				F-Year 5 (2022/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Identify incentives for new investors (Manufacturer and others)	No of incentives identified	Minutes/ reports	0	TBD	CEO																					
			Recommend incentives to board	No of incentives recommended	Minutes/ reports	0	TBD	CEO																					
			License new manufacturers	No of new manufacturers licensed	Manufacturing Licenses	0	3	CEO				3																	
	Conduct Market intelligence		Analyse price build in the value chain	No of analyses	Reports	0	5	CEO DTS				1					1												1
			Conduct a tobacco price tracking exercise (from grower to customer)	No of Exercises	Reports	0	5	CEO DTS				1					1												1

Improved Financial Capacity

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Enhanced financial prudence	Improve budgeting	Improved budget compliance	Conduct sectional budget consultation meetings	No of sectional budgets (EL,ICT,IA,FIN,CPD,PO,HR,ADMIN,SEC,DI V)	Sectional budgets	0	70	DOF / DHRA		14		14				14				14				14				14	
			Develop institutional budget	No of institutional budgets	Institutional budget	0	5	DOF	CEO	1						1				1				1				1	
			Conduct regular budget reviews	No of reviews	Report	0	10	DOF		1	1		1	1					1	1					1	1			1
			Conduct regular reconciliation	No of reconciliations (Monthly, quarterly, bi-annual and annual)	Report	0	95	DOF		4	5	4	6	4	5	4	6	4	4	5	4	6	4	5	4	4	5	4	6
	Efficient use of resources	Improved resource utilization	Review petty cash limits	No of reviews	Reports	0	6	CEO	DOF				1	1			1					1						1	
			Dispose off assets on time	No of assets disposed off on time	Reports	0	TBD	CEO	DHRA																				

Improved Financial Capacity

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Automate invoicing and payments system	No of systems automated	Reports /system	0	1	DOF																					
	Manage risks	internal controls improved	Develop risk management Policy	No of Policies	Policy document	0	1	CEO	DHRA / DOF																				
			Roll out RMP	No of policies rolled out	Reports	0	1	CEO																					
			Monitor RMP	No of monitoring exercises	Reports	0	3	CEO																					
			Conduct regular financial audits	No. of audit exercises conducted	Reports		24	CEO	1																				
Increased revenue	Diversifying income sources	Increased revenue streams	Introduce other fees and charges (e.g. MCOs, Charge of ownership, Receipt reprints)	No of new charges introduced	Minutes /reports /gazette notice	0	4	CEO	DOF																				

Improved Financial Capacity

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Optimise existing revenue streams	Revenue streams optimised	Rent out all excess office space	No of offices rented out	Contract document	0	TBD	CEO	DOF																				
			Review fees and charges/	No of reviews	Reports	0	5	CEO	DOF	1							1				1								1

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
High calibre staff	Train staff	Trained staff	Conduct training needs assessment	No of training needs assessments	Reports	0	5	DHRA		1				1					1							1			
			Develop budget on staff development and trainings	No of budgets on development and trainings	Staff development and trainings budget	0	5	DHRA		1				1					1							1			
			Identify training institutions	No of training institutions identified	Reports	0	TBD	DHRA																					
			Send staff for training	No of staff sent for training	Reports	0	TBD	DHRA																					
	Enter twinning arrangements with local and international bodies	Collaboration enhanced	Identify institutions to twin with	No of institutions identified	Reports	0	TBD	DHRA																					
			Sign MoUs with identified institutions	No of MoUs signed	MoU	0	TBD	CEO																					

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Send staff for twinning arrangements	Number of staff sent for twinning arrangement	Reports	0	TBD	CEO																					
	Embark on Continuous Professional Development (CPD) programmes.	CPD programmes conducted	Subscribe staff to relevant professional bodies	Percentage of staff subscribed to relevant professional bodies	Subscription receipts	0	100 %	DHRA																					
			Put staff on CPD programs	Number of staff on CPD programs	Reports	0	TBD	DHRA																					
	Implement Performance Management System (PMS)	Continuous staff performance management	Revise Performance Management Policy (PMP)	No of policies revised	Revised policy document	0	2	DHRA																					
			Develop PMS	No of PMS developed	Report	0	1	DHRA																					

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)							
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct meetings to orient staff to PMS (Including TC Mandate and Roles, Job descriptions)	No of meetings	Minutes/reports	0	16	DHRA						4 (1 per division)				4 (1 per division)								4 (1 per division)							
			Set Staff Performance targets	Percentage of performance agreement forms	Signed Performance agreement forms	0	100 %	DHRA																									
			Conduct regular Staff Performance Reviews (SPR)	No of Staff Performance reviews	Reports	0	16	DHRA						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
			Conduct timely appraisal of staff	No of Appraisals	Reports	0	5	DHRA							1			1								1							
			Monitor the PMS	No of Monitoring exercises	Reports	0	5	CEO							1				1					1				1					
Improved staff retention	Introduce Staff Reward System (SRS)	SRS in place	Develop SR Policy (SRP)	No of Policies developed	Policy document	0	1	DHRA																									

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct meetings to orient staff to the SRP	No of meetings	Minutes/reports	0	16	DHRA						4 (1/D)												4 (1/D)			
			Implement SRP	No of policies implemented	Report	0	1	DHRA																					
			Monitor the SRP implementation	No of Monitoring exercises	Report	0	4	CEO																					
	Review of remuneration packages	Competitive remuneration	Conduct comparative analysis of remuneration packages	No of analyses on remuneration packages	Report	0	3	DHRA	CEO				1											1					
			Submit recommendations to Board	No of recommendations	Report	0	TBD	CEO									1									1			
			Implement (Roll out) approved recommendations	No of approved recommendations	Report	0	TBD	CEO	DHRA / DOF									1											
	Introduce career planning	Careers planned	Develop staff career planning guidelines	No of guidelines document	Guidelines Document	0	1	DHRA	CEO																				

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct staff career planning	No of careers planned	Reports	0	TBD	DHRA																					
	Regular review of policies (All TC Policies)	Policies up to date/Policies reviewed	Identify policies to be reviewed	No of policies identified	Reports	0	TBD	DHRA	CEO																				
			Conduct Policy consultations (Internal & external)	No of consultation exercises	Reports	0	3	DHRA			1											1							
			Review the Policies	No of reviews	Reports	0	3	DHRA																					
			Submit Draft Policies to Board for approval	No of submissions	Reports	0	3				1											1							
			Implement the Policies	No of policies implemented	Reports	0	TBD	CEO	DHRA																				
			Monitor the implementation	No of Monitoring exercises	Reports	0	5	CEO					1				1					1							1
	Ensure a good working environment	Improved staff morale	Conduct staff wellness programs	No of wellness programs	Reports	0	TBD	DHRA																					
			Conduct team building activities	No of team building activities	Reports	0		DHRA			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Provide PPEs	No of times staff categories have been provided with PPEs (Floors ,junior and other staff)	Reports	0	5	DHRA		1				1								1							
			Develop a Grievance Handling Policy	No of GHPs developed	Policy document	0	1	DHRA																					
			Conduct meetings to orient staff to the Policy	No of meetings	Minutes/reports	0	4	DHRA							4 (1 / D)														
			Roll out the Policy	No of policies rolled out	Policy document	0	1	DHRA	CEO																				
	Mainstream Cross-Cutting issues (Sexual harassment, Disability, Mental issues,	Policy in place	Develop a Policy on cross-cutting issues	No of Policies developed	Policy document	0	1	DHRA	CEO																				

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)				
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	HIV/AIDS, Gender equality, staff innovation)																													
			Conduct meetings to orient staff to the Policy	No of meetings	Minutes/rep orfs	0	4	DHRA																						
			Roll out the Policy	No of policies rolled out	Repor ts	0	1	CEO																						
Effective communication	Create formal communication procedures	Improve d commun ication	Develop Communication Strategy	No of strategies developed	Strate gy docu ment	0	1	DHRA																						
			Conduct meetings to orient staff to the Strategy	No of meetings	Minut es/rep orfs	0	4	DHRA																						
			Roll out the Strategy	No of strategies rolled out	Repor ts	0	1	DHRA																						
	Improve institutional openness and information sharing	Improve d access to informat ion	Conduct sectional meetings	No of meetings	Minut es/rep orfs	0	57	DHRA	CEO/ DTS/ DOF																					
																				</										

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)				
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
			Conduct dpt meetings	No of meetings	Minutes/reports	0	57	DHRA																						
			Conduct TC Seminars	No of seminars	Reports/Resolutions	0	5	CEO																						
			Conduct impromptu/emergency meetings on emerging issues	No of emergency meetings	Minutes/Reports/Resolutions	0	TBD	CEO	DTS/DHRA/DOF																					
			Train staff on effective communication	No of trainings	Reports	0	3	DHRA																						
Corrupt free TC	Make Institutional Integrity Committee (IIC) vibrant	Vibrant IIC	Train committee members (refreshers)	No of trainings	Reports	0	3	DHRA																						

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct meetings with staff	No of meetings	Minutes/Reports	0	48	CEO			4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)		4 (1/D)
	Prevent Fraud and corruption	Improve d corruption index	Review Fraud and Corruption prevention policy	No of policies reviewed	Report	0	1	DHRA			4 (1/D)																		
			Conduct meetings to orient staff to the policy	No of meetings	Minutes/reports	0	4	DHRA			4 (1/D)																		
			Implement the Policy	No of policies implemented	Reports	0	1	CEO																					
			Conduct regular life style audits	No of audit exercises	Reports	0	5					1																	1
Mindset change	Implement staff behavioral change programs	Behavioral change programs implemented	Identify consultant	No of consultants	Contract	0	2	DHRA					1																
			Conduct mindset change workshop/se	No of seminars	Reports	0	2	DHRA					1																

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)							
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			minor for staff																														
			Conduct an assessment to assess progress	No of assessments	Reports	0	2	CEO						1																			
Improved infrastructure	Automate HR systems and processes	Automated HR systems and processes	Operationalise all HR modules in SAGE	No of modules operationalised	SAGE	0	1	DHRA																									
	Enhance availability of capital assets	Adequate capital assets	Procure capital assets	No of computers procured	Reports/rec eipts	0	TBD	DHRA																									
				No of vehicles procured	Reports/rec eipts	0	TBD	DHRA																									
				No of phones procured	Reports/rec eipts	0	TBD	DHRA																									
				Units of furniture procured	Reports/rec eipts	0	TBD	DHRA																									
				No of office equipment and accessories	Reports/rec eipts	0	TBD	DHRA																									

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Automation of procurement procedures	Procurement procedures automated	Acquire procurement system	No of systems procured	Reports/records	0	1	DHRA																					
			Train staff on system usage	No of trainings	Reports	0	1	DHRA																					
			Roll out the system	No of systems rolled out	Reports	0	1	DHRA																					
	Automation of internal audit processes	Audit procedures automated	Acquire Internal audit system	No of systems procured	Reports/records	0	1	DHRA																					
			Train staff on system usage	No of trainings	Reports	0	1	DHRA																					
			Roll out the system	No of systems rolled out	Reports	0	1	DHRA																					
	Integration of accounting systems with other systems	ERP procured	Procure Enterprise Resource Planning (ERP) software i.e SAP	No of ERP softwares	Reports/records	0	1	DHRA																					
			Train staff on system usage	No of trainings	Reports	0	1	DHRA																					
			Roll out the system	No of systems rolled out	Reports	0	1	DHRA																					

Improved Institutional Performance

Outcome	Initiative	Output	Activity	Activity Indicator	Means of Verification	Baseline	Target	Responsible Office	Collaboration	Year 1 (2025/26)				Year 2 (2026/27)				Year 3 (2027/28)				Year 4 (2028/29)				Year 5 (2029/30)							
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Enhance TIMS	TIMS enhanced	Integrate TIMS and AHL (E-Msika) Systems	No of integrations	Report	0	1	CEO	DHRA																								
			Create TC's USSD platform	No of platforms	Report	0	1	DHRA																									
			Create a mobile payment platform (Airtel, TNM, Banks)	No of platforms	Report	0	3	DHRA					3(Airtel, TNM, Bank)																				
			Automate sales data collection	No of automated data collection systems	Report	0	1	DHRA																									
	Improve Information Management	IMS developed	Develop an Information Management System (IMS)	No of systems developed	Report	0	1	DHRA																									

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Enhanced Corporate Image	Improve regional integration and collaboration (counterparts)	Improved collaboration	Participate in regional meetings (T5)	No of meetings	Reports/ minutes	0	6	CEO	DTS	1				1					1							1			
			Propose to T5 regulatory bodies to hold group meetings	No of proposals submitted	Reports/ minutes	0	1	CEO	DTS	1																			
			Engage T5 regulatory bodies to share market information	No of regulatory bodies engaged	Reports/ minutes	0	5	CEO	DTS	4																			
	Hold annual tobacco knowledge sharing symposia	Knowledge shared	Develop symposium concept	No of concepts developed	Concept papers	0	5	CEO																					
			Identify resource persons (Panel)	No of persons identified	Reports	0	TB D	CEO																					

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Engage resource persons (Panel)	No of persons engaged	Acceptance letter	0	TBD	CEO																					
			Engage potential sponsors	No of potential sponsors engaged	Reports/minutes	0	TBD	CEO																					
			Hold Symposium	No of symposia held	Reports	0	5	CEO																					
	Intensify Corporate Social Responsibility (CSR)	Improved CSR	Review CSR policy	No of reviews	Report	0	1	CEO	DHRA																				
			Conduct CSR activities	No of CSR activities conducted	Reports	0	23	CEO	DHRA																				

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Enhance visibility of the Commission	Enhanced visibility	Regular website updates (content)	No of updates	Website content	0	276	CEO	DHRA	12				12	12	12	12	12	12	12	12	12	12						
			Subscribe to social media platforms e.g. facebook	No of platforms subscribed to	Subscribed platforms	0							3					3											
			Brand corporate wear for staff (Shirts,golf shirts,caps,fls her jackets, corporate cloth)	No of times branded wear purchased	Delivery note/ Procurement report	0	3	CEO	DHRA																				
				Percentage of staff provided with branded wear	Procurement report/ Delivery note	0	100%	DHRA	CEO																				

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Develop promotional materials (flyers, banners, brochures, diaries, calendars, notepads, umbrellas)	No of promotional materials developed	Promotional materials	0	7	DHRA	CEO	7					6 (Excluding banners)														
			Conduct media briefings	No of briefings	Report	0	25	CEO	DHRA	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
			Produce TC bi-annual magazine	No of magazines	Magazine	0	10	CEO	DHRA					1		1													
			Produce annual report	No of reports	Reports	0	5	CEO	DHRA								1												

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Customer satisfaction	Improve institutional accountability	Improved accountability	Finalise service charter	No of service charters finalised	Service charter	0	1	CEO	DHRA	1																			
			Adopt service charter	No of service charters adopted	Service charter	0	1	CEO	DHRA	1																			
			Conduct perception survey	No of surveys	Reports	0	6	CEO		1				1							1							1	
	Enhance complaint handling	Improved complaint handling	Develop complaint handling guidelines (CHG)	No of guidelines documents	Guidelines document				DTS / DHRA																				
						0	1	CEO																					

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
			Conduct meetings to orient staff to CHG	No of meetings	Reports/ minutes	0	4	CEO	DTS / DHRA							4 (1 per division)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Review Grade Minimum Prices (GMPs) methodology	No of methodologies reviewed	Reports	0	1	DTS																					
			Review the Cost of Production (CoP) methodology	No of methodologies reviewed	Reports	0	1	DTS																					
			Conduct desk review (using secondary data)	No of desk studies	Reports	0	TBD	DTS																					
	Enhance research	Improved knowledge	Write proposals for research sponsorship	No of proposals	Proposal document	0	12	CEO																					
			Partner with local and international institutions	No of partnerships	MoUs/Reports	0	TBD	CEO																					

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Conduct global and regional market studies	No of studies	Reports	0	TBD	CEO																					
			Subscribe to relevant research platforms	No of subscriptions	Subscriptions/receipts	0	5	CEO																					
			Develop standard template for Estimates reports	No of standard templates developed	Standard template	0	1	CEO																					
			Conduct study on tobacco price transfer	No of studies	Report	0	2	CEO				1								1									
			Conduct study on illegal tobacco cross-border trade (value, volume, cause)	No of studies	Report	0	5	CEO																				1	

Enhanced Service Delivery and Corporate Affairs

Outcome	Initiative	Output	Activity	Activity Indicator	Means of verification	Baseline	Target	Responsible Office	Collaboration	Year 1				Year 2				Year 3				Year 4				Year 5			
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Effective Institutional planning	Improve planning	Enhanced planning	Develop standard work plan template	No of standard templates developed	Standard template	0	1	CEO																					
			Extract bi-annual activities for specific sections	No of extractions	Extracted workplans	0	12	CEO			2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
											4 (1 per division)																		
			Train staff to develop personal work plans.	No of trainings	Reports	0	4	CEO																					
			Consolidate sectional budgets	No of budgets consolidated	Consolidated budget	0	6	CEO																					

STRATEGIC PLAN DEVELOPMENT COMMITTEE

This strategic plan was developed by the following members of the Commission:-

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