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FOREWORD BY THE HONORABLE MINISTER

An unknown author once said that “a ship in a harbour is safe, but that is not what ships were built for”. The Ministry of Fisheries and Marine Resources has realized since its inception in 1991 that we need to travel on a journey of continuous change, exploring new paths to success and greatness in our quest to achieve our vision; “...for Namibia to be a leading fishing nation with a well-developed aquaculture industry”. We realize that it will require the passion and commitment of motivated team members that are rooted in the reality that sometimes we will achieve significant successes together and sometimes we will also be challenged, however, we need to learn to overcome our challenges together and to rise above the limitations of design and to exceed even our own dreams.

We have explored many paths together over the past two strategic planning journeys and have achieved many successes, while we have also learned many lessons on our journey of leaving a lasting legacy for the generations that will come after us. We are however boarding the ship to leave the harbour to venture on a journey of achieving our newly defined five-year strategic plan for the period 2009 to 2014.

For the past ten years, the Ministry played a crucial role in ensuring that its strategic imperatives are achieved through the management and conservation of marine resources and the development of the aquaculture sector. Moreover, we created an encouraging environment for the fishing sector to efficiently operate. The sector managed to employ more than thirteen thousand four hundred people over the past ten years, making this sector the second most significant contributor to employment in Namibia. The sector has generated considerable revenue for Government, with fish and fisheries products being widely distributed for local consumption to improve per capita fish consumption in the country. Furthermore, Namibians have been empowered in various fields of fisheries ranging from scientific research, bio-economics, policy analysis to monitoring, control and surveillance.

It is against this background that the Ministry reviewed and realigned the present Strategic Plan with the purpose of directing the Ministry's overall strategic priorities, operational management plans and activities for the next five years (2009-2014).

A concerted effort is thus required from all stakeholders, for the Ministry to achieve the 2009-2014 Strategic Plan. I should affirm that our stakeholders have always been supportive and without their cooperation there would not have been the numerous achievements that we have had in the fisheries sector. Therefore, I appeal to all stakeholders to take hands in our journey of implementing and achieving all the strategic imperatives as defined within our strategic roadmap - our five-year Strategic Plan. We believe that we will be able to mitigate the myriad of external risk factors, if all stakeholders pledge allegiance to one another and to the Namibian nation's vision of the future, as enshrined in Vision 2030.

I have the honour and pleasure to present the Ministry of Fisheries and Marine Resources third strategic plan, MFMR Strategic Plan 2009 - 2014, in our journey of delivering on our mandate.

DR. ABRAHAM IYAMBO

MINISTER

ACKNOWLEDGEMENTS BY THE PERMANENT SECRETARY

A well known leadership author, Warren G. Bennis, once wrote that: “Leadership is the capacity to translate vision into reality”. This has been interpreted by John C. Maxwell as saying that... “most of us learn the hard way that leadership is not merely having a vision. Anyone can dream. Effective leadership is knowing how to lay down the action steps for yourself and the organization so that the vision can be realized. This requires us to be practical and to understand the process along the way.”

The process leading to the finalization of the Ministry's Strategic Plan has been lengthy and, at times, challenging. I would like to sincerely thank the colleagues of the Ministry of Fisheries and Marine Resources for their passion, courage, determination and enthusiasm throughout the process. I salute you!

A special word of appreciation is extended to our political principals, Honourable Dr. Abraham Iyambo (Minister), and Hon. Kilus Nguvauva (Deputy Minister) for their visionary leadership.

I would like to acknowledge the inputs by my predecessor, Ms. Nangula Mbako, and for having started the process. In the same vein, a special word of gratitude is extended to the Office of the Prime Minister for availing Messrs Damien Mabengano and Julius Haikali to guide us throughout the strategic planning process to ensure that our Strategic Plan aligns to the official Strategic Framework. Thank you for your ongoing support and guidance.

I would also like to acknowledge the contribution by Ms. Nana Lewins, the Consultant from Work Focus Namibia. Special thanks go to Mr. Sam Geiseb and Dr. Rudi Koekemoer for their valuable guidance. We are proud and feel privileged to have consultants of their calibre in Namibia. We value the guidance, keep up the good work!

Finally, we wish to confer special gratitude to the Food and Agricultural Organization (FAO) Country Representative in Namibia, Dr. Admir Bay for making it possible for availing FAO Officers Ms. Rebecca Metzner (FIEP) and Mr. Aubrey Harris (FAOSFS) to streamline the progress of the Ministry and to, critically, review and analyse the Strategic Plan. Their contribution has enabled us to re-align our strategy accordingly in the formulation of the plan.

I thank all who contributed to the realization of this pragmatic Strategic Plan in one way or the other. I have confidence that, through a joint effort, the objectives and strategic initiatives identified in the medium and long term, shall be realized.

Mr. Frans K. Tsheehama

PERMANENT SECRETARY

ABBREVIATIONS

BCC	Benguela Current Commission
BSC	Balance Scorecard
BCLME	Benguela Current Large Marine Ecosystem Programme
CCAMLR	Commission for the Conservation of Antarctic Marine Living Resources
EAF	Ecosystem Approach to Fisheries
EEZ	Exclusive Economic Zone
EU	European Union
FAO	Food and Agriculture Organization
FAOSFS	Food and Agricultural Organisation Sub regional Office for Southern Africa
GDP	Gross Domestic Product
GRN	Government of the Republic of Namibia
HABs	Harmful Algal Blooms
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
IAC	Inland Aquaculture Centre
ICCAT	International Commission for the Conservation of Atlantic Tunas
ICT	Information Communication Technology
IEPA	Interim Economic Partnership Agreement
IFMO	International Fisheries Management Organization
INFOSA	Intergovernmental Organisation for Fisheries Information of Southern Africa
IUU	Illegal Unreported Unregulated (refers to fishing)
KIFI	Kamutjonga Inland Fisheries Institute
KRA	Key Result Area
MCS	Monitoring, Control and Surveillance
MFMR	Ministry of Fisheries and Marine Resources
MOM	Monthly Oceanographic Monitoring
MPAs	Marine Protected Areas
NDP	National Development Plan
OPM	Office of the Prime Minister
PMS	Performance Management System
RFB	Regional Fisheries Body
RFMO	Regional Fisheries Management Organization
SADC	Southern Africa Development Community
SEAFO	South East Atlantic Fisheries Organisation
SWAPO	South West Africa People's Organization
TAC	Total Allowable Catch
VMS	Vessel Monitoring System
WTO	World Trade Organization

TECHNICAL TERMS

Balanced Scorecard - a strategic system with a balanced set of linked objectives and performance indicators in different perspective; valuable for establishing and communicating an organisation's vision, mission and strategy to stakeholders and for the alignment of day-to-day work to strategy.

Baseline - A time period taken as a reference point

Cascaded - a series of interventions through which an organisational concept is passed from the higher to lower levels (to units) in a manner applied to each level, ensuring buy-in and resulting in aligned thinking and effort throughout the organisation.

Core Values - represent the ethical foundation that will determine MFMR, engagement of its customers and stakeholders.

Information Systems - interrelated components working together to collect, process, store and disseminate information to support decision making, coordination, control, analysis and visualisation in an organisation.

Initiatives - current and future activities, project and programmes the institution is engaged in to ensure it meets or exceeds its performance targets, initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which the organisation achieves its strategic objectives.

Intervention - An intervention can be any of the following types of activities to improve institutional performance: Human Process,

High level statements - setting out the Ministry's mandate, mission, vision and core values

Lagging - referring to strategic objectives as part of outputs or outcomes (used in the BSC).

Leading - referring to operational objective as part of inputs and processes (used in the BSC).

Measure - measure and targets are regarded as part of objective. They are used by organisation to measure individual staff members, unit and overall organisation performance.

Mission - the mission statement defines the nature and core purposes of the organisation and is based on its mandate as expressed in specific legislation

Objective - a specific (definable) concrete (measurable) statement of a desired result, accomplishment towards the achievement of strategic and management plans.

Outcome - the consequence, effect, impact of achieving specific objectives, especially where direct effect is extremely difficult to measure.

Outputs - the service delivered

Performance Indicator (PIs) - these refer to the objectives and not the initiatives; Performance Indicators are the agreed upon measures in terms of cost, time, quality or quantity (CTQQ) used to determine effective performance and achievement of the objective. PIs make object SMART - specific, measurable, achievable, realistic and time-bound. PIs with their targets are used to assess achievement, indicate progress, or the lack thereof, towards achieving the objectives.

Performance Target - the target for each PI can be expressed in different units, e.g. percentage, N\$, number, frequency and date (sometimes referred to as TCQQ). The target is an agreed quantifiable performance level of change in level to be attained by a specific date and often based on benchmarking.

Strategy - strategy starts with the present and moves the institution to the future. Strategy asks three questions; where are we now? (Analysing our internal and external environment); Where do we want to go? (What is our preferred destination in 5 years time?); How do we want to get there? (Our roadmap). Strategy represents the broad priorities adopted by the organisation in recognition of its operating environment and in pursuit of its mission.

Strategy Map - represent the links between objectives and measures within the total context of the strategy plan.

Structure - the systematic grouping and coordination of a variety of functions, tasks, hierarchies and resources (human, physical, financial and information) through an analysis of the work required - in a way that all management, supervisors and staff members have clear understanding of their duties and they work effectively together towards the organizational vision, mission and objectives.

Scorecard- indicating objectives, PIs, targets, accountabilities, initiatives, responsibilities, cost and time estimates.

Targets - a target is a quantifiable standard for each measure. It has to be challenging and be raised over time, but to remain challenging

Values - value determination is the way things get done in the organization.

Vision - the vision is the attractive and desirable picture of the future organization, in say 5 or 10 years time, in terms of its likely physical appearance, location, size, image, products/services/activities, customers, processes, performance, staffing, capacities, etc. Vision translates mission into something really meaningful.

EXECUTIVE SUMMARY

The MFMR engaged a highly pragmatic participative strategic planning process during 2008/9 to identify the High Level Statements and core strategic imperatives that would enable the MFMR to achieve its statutory mandate, through directly working to achieve the NDP3 development goals which in turn - when achieved - should ultimately contribute to the achievement of Vision2030.

A well known strategist, Warren G. Bennis, once said that: *“Leadership is the capacity to translate vision into reality”*.

The MFMR defined its vision as: *“The vision of the Ministry of Fisheries and Marine Resources is for Namibia to be a leading fishing nation with a well-developed aquaculture industry”*. The manner in which this should be achieved will be through the MFMR’s mission: *“The Mission of the Ministry of Fisheries and Marine Resources is to responsibly manage living aquatic resources to continuously ensure a conducive environment for the fishing and aquaculture sector to prosper.”* Therefore, the MFMR also acknowledges that it would need to achieve its mission by working within an acceptable behavioural framework, which is expressed through the Ministry’s six core values of (i) *Transparency*, (ii) *Accountability*, (iii) *Equity*, (iv) *Honesty*, (v) *Loyalty* and (vi) *Diligence*.

The MFMR will focus on twenty-four strategic objectives defined within five Strategic Themes: (i) *Fisheries and Aquatic Resource Management*, (ii) *Policy and Legal Framework*, (iii) *Socio-Economic Development*, (iv) *Operational Efficiency* and (v) *Capacity Building*.

The MFMR Scorecard reflects the Ministry’s needs to implement, manage and report quarterly on twenty-four (24) Strategic Objectives; fifty (50) Measures; and one hundred (100) Strategic Initiatives/Projects, which should be sufficiently resourced.

It should be emphasised that the MFMR Scorecard shall be a *dynamic (working) strategic document* which, will be managed and maintained on a continuous basis while version updates shall be archived for future reference.

INTRODUCTION

1.1 Background

The Ministry of Fisheries and Marine Resources (MFMR) is responsible for the management of aquatic living resources and the development of aquaculture in an optimal and sustainable manner. From its inception in 1991, the Ministry has established an effective and recognized fisheries research and management framework. Whilst aquaculture is a more recent addition to the Ministry, its institutional, legal and developmental base is now firmly in place.

The country's aquatic marine living resources are to be found in one of the most productive fishing grounds in the world. This productivity results from the Benguella Current System, an eastern boundary current up welling system, which supports rich populations of demersal and pelagic fish.

The Ministry manages fisheries and aquaculture in an optimal and sustainable manner. The sub-sector consists of capture fisheries (marine and freshwater/inland) and aquaculture (mariculture and freshwater). To date, inland capture fisheries and freshwater aquaculture are largely undeveloped and have primarily served as contributors to food security and income generation in rural households. These contributions come from perennial rivers such as the Kavango, Kunene, Orange and Zambezi, as well as lakes dams and the Cuvelai system. Marine capture fisheries an important pillar of the Namibian economy, produce fish mainly for export.

Namibia's marine capture fisheries are based on seven main species, both in terms of volume and value: horse mackerel, hake, pilchards, monkfish, orange roughy, crab and lobster. While the horse mackerel fishery has the largest landings by far (over 300,000MT annually), it generates less revenue than the hake fishery which is exported to the EU and commands better prices. Species such as orange roughy and snoek are caught in much smaller quantities but have high unit values, and are lucrative fisheries, when well managed.

The fishing sector has been consistently one of the main drivers of economic growth in Namibia through its contribution to GDP, export earnings and employment. The Ministry places much emphasis not only on the strong in sustainable management of fisheries, but also on the promotion of value-addition and processing onshore for job creation.

In 2004 the Ministry developed its 2004-2008 Strategic Plan. That plan was reviewed at the time of developing this present plan in order to incorporate the uniform logical framework of the Public Service and to enable the Ministry to acutely align its objectives to Vision 2030.

This Strategic Plan aims at keeping the Ministry focused on attaining its core functions as reflected in the Third National Development Plan (NDP3), through cascading strategic initiatives that are reviewed annually and transformed into actions.

The situational analysis and the stakeholders' analysis, facilitated by consultants through several workshops, were critical to the process and provided a scoping exercise to review factors that are affecting performance within the Ministry. It also highlighted strengths in order to capitalize on opportunities that the fisheries sector may be able offer to enhance national development.

1.2 Strategic Planning Philosophy and Model

The purpose of strategic planning is to position the MFMR to become a responsive, efficient and effective institution that can, through targeted service provision, contribute to a public sector that is accountable, transparent and professional.

The strategic plan forms the basis of the broader public service reform initiative in Namibia, especially within the context that emphasizes public sector performance. It is the instrument to chart the contribution of MFMR towards the achievement of Vision 2030 in the long-term, while laying a firm foundation for NDP3 targets in the medium-term.

This Strategic Plan was developed in conformity with the Balanced Scorecard Philosophy and Methodology as well as the official Performance Management System (PMS) framework and therefore comprises the following essential elements:

- *Key strategic issues* -- derived from the stakeholder consultation and situational analysis
- *High level statements* -- setting out the Ministry's mandate, mission, vision and core values
- *Strategic themes* - based on the high level statements and in response to strategic issues
- *Strategic Objectives* - grouped in the themes and linked to a Balanced Scorecard (BSC).
- *Strategy Map* - visually representing the links between objectives and strategies within the total context of the plan
- *Scorecard* - indicating objectives, PIs, targets, accountabilities, initiatives, responsibilities, cost and time estimates
- *Critical success factors* - describing those factors considered to be crucial towards the successful implementation of the overall strategy.

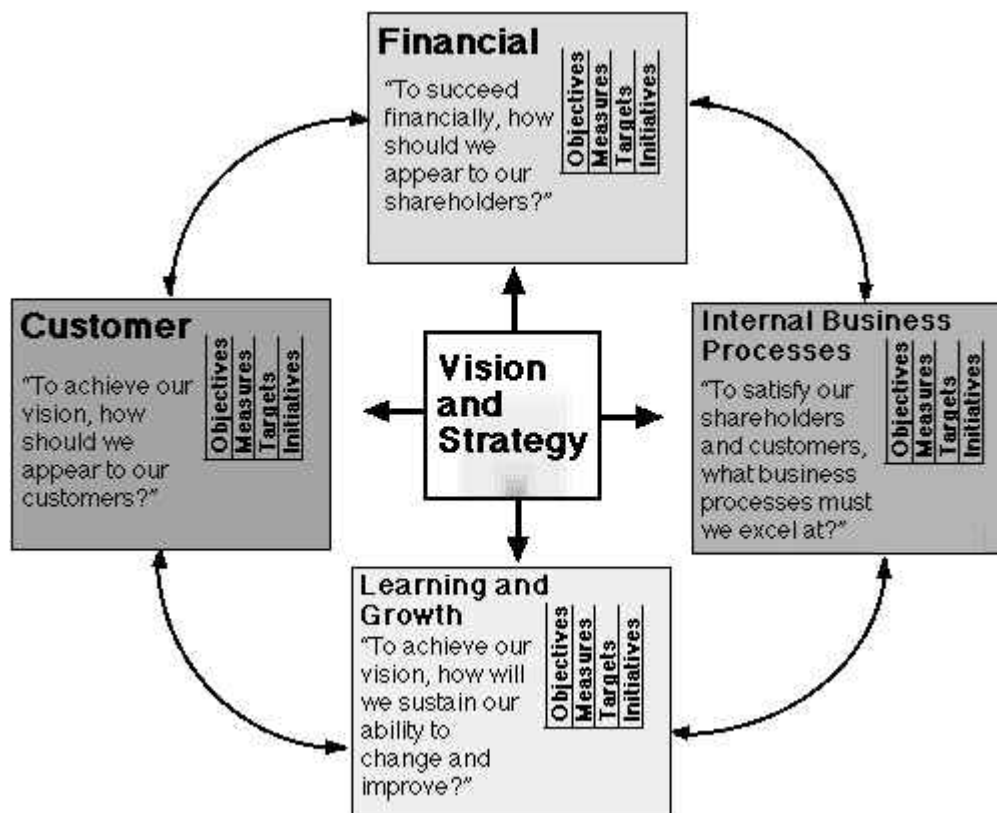
A new approach to strategic management was developed in the early 1990's by Drs. Robert Kaplan (Harvard Business School) and David Norton. They named this system the 'Balanced Scorecard'. Recognising some of the weaknesses and vagueness of previous management approaches, the balanced scorecard approach provides a clear prescription as to what organisations should measure in order to 'balance' all the perspectives.

The Balanced Scorecard is a management system (not only a measurement system) that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the Balanced Scorecard transforms strategic planning from an academic exercise into the nerve centre of an organisation.

Kaplan and Norton describe the innovation of the Balanced Scorecard as follows:

"The Balanced Scorecard retains traditional financial measures. But financial measures tell the story of past events, an adequate story for industrial age companies for which investments in long-term capabilities and customer relationships were not critical for success. These financial measures are inadequate, however, for guiding and evaluating the journey that information age companies must make to create future value through investment in customers, suppliers, employees, processes, technology, and innovation."

The Balanced Scorecard suggests that we view the organisation from four perspectives, and to develop metrics, collect data and analyse it relative to each of these perspectives:



The Balanced Scorecard and Measurement-Based Management

The Balanced Scorecard methodology builds on some key concepts of previous management ideas such as Total Quality Management (TQM), including customer-defined quality, continuous improvement, employee empowerment, and - primarily - measurement-based management and feedback.

The Balanced Scorecard incorporates feedback around internal business process outputs, as in TQM, but also adds a feedback loop around the outcomes of business strategies. This creates a "double-loop feedback" process in the Balanced Scorecard.

You can't improve what you can't measure. So metrics must be developed based on the priorities of a Strategic Plan, which provides the key business drivers and criteria for metrics that managers most desire to watch. Processes are then designed to collect information relevant to these metrics and reduce it to numerical form for storage, display, and analysis. Decision makers examine the outcomes of various measured processes and strategies and track the results to guide the company and provide feedback.

So the value of metrics is in their ability to provide a factual basis for defining:

- the strategic feedback to show the present status of the organisation from many perspectives for decision makers. metrics should be tracked, and;
- the quantitative inputs to forecasting methods and models for decision support systems.

The goal of making measurements is to permit managers to see their organisation more clearly - from many perspectives - and hence to make wiser long-term decisions. A major consideration in performance improvement involves the creation and use of performance measures or indicators. Performance measures or indicators are measurable characteristics of products, services, processes, and operations the organisation uses to track and improve performance. The measures or indicators should be selected to best represent the factors that lead to improved customer, operational and financial performance. A comprehensive set of measures or indicators tied to customer and/or organisation performance requirements, represents a clear basis for aligning all activities with the company's goals. Through the analysis of data from the tracking processes, the measures or indicators themselves may be evaluated and changed to better support such goals.

1.3 Major Achievements

1.3.1 Regulatory framework

The MFMR continues its responsibility for implementing enacted legislation for the marine capture fishery sector. In addition, the MFMR has done a great deal to advance the aquaculture sector by strengthening the institutional, policy and legal framework to promote and create a conducive environment for its activities countrywide.

1.3.2 Marine resources

Biomass assessments of all major commercially important stocks were conducted during 2004-2008. Namibia maintained the sustainable exploration of its important stocks such as hake, horse mackerel, pilchard, monkfish, orange roughy, seals, crab and rock lobster. Biomass assessments of the status of these stocks were undertaken before recommendations to the Marine Resources Advisory Council and setting of the annual TAC.

The Total Allowable Catch (TAC) for most major commercial fish species remained more or less unchanged during the 2004-2008 periods. However, the TAC for hake had to be decreased during 2006-07 fishing season for purposes of conservation and stock rebuilding.

Other stocks such as monkfish and crustaceans remained stable, a condition expected to prevail during the new 2009 - 2014 Strategic Plan. The seal stock on the other hand has been increasing.

1.3.3 The ecosystem approach to fisheries: management principles

The Ministry developed and proclaimed Marine Protected Areas (MPAs). These MPAs contribute to the conservation of some of our living marine resources which are to be found in those areas.

Routine environmental programs have been implemented with monthly state of the environment reporting. The Monthly Oceanographic Monitoring (MOM) program has also been implemented, and as such, regular data on marine oxygen, temperature and other important parameters needed to understand the Benguella ecosystem is now gathered.

This data supplements other biological data collected on fish stocks and helps in interpreting the natural variations in stock behaviour and dynamics.

The MOM data also helps to forecast events at sea allowing necessary precautions to be taken, when and where necessary.

1.3.4 Aquaculture

The Directorate of Aquaculture was established with regional offices in seven regions. Five community-based pilot projects for freshwater fish farming were established in Kavango and Caprivi regions. Epalela Fish Farm was constructed and has become fully operational as a grow-out facility for fingerlings produced at Onavivi Inland Aquaculture Centre (IAC).

A small, but lucrative commercial mariculture industry, continues to grow and holds potential for future growth. Several commercial mariculture ventures have been established and are operating effectively.

An Aquaculture Inter-Ministerial Committee was set up in 2005 to assess aquaculture applications before issuing licenses. To date, 92 aquaculture licenses have been issued. The Inter-Ministerial Committee is comprised of six Ministries and one parastatal entity (NamWater).

A shellfish monitoring and sanitation programme was organized and implemented for the monitoring and management of Harmful Algal Blooms (HABs) along coastal regions where mariculture is practiced. For the export of shellfish, stringent procedures are now in place and all consignments are tested for potential toxins.

1.3.5 Inland fisheries

Regional offices were established and staff appointed.

The SADC Research Project was implemented to ensure co-management of shared resources and policy harmonization.

Inland Fisheries Inspectors were deployed in the south, north and north-eastern regions for law enforcement.

Construction of Kamutjonga Inland Fisheries Institute (KIFI) commenced and phases I and II have been completed, while phase III is underway. The institute was inaugurated on 3 October 2008.

1.3.6 The performance of the fishing sector

Revenue from fisheries is the second most important in foreign exchange earning for Namibia, after mining, and contributed about 6.5% of the country's GDP in the last five years. During the 2004 - 2008 period, Namibia's average annual catches amounted to approximately 572,460 metric tonnes valued at N\$3.7 billion.

The fisheries sector is heavily dependent on hake and horse-mackerel which account for over 80% of marine resources production each year. The hake fishery is, by far, the largest employer in the sector and accounts for over 60% of the value of marine fisheries production. This is largely, due to the contribution of on-shore processing. In 2006, 35% Namibianisation of the mid-water fleet crew was achieved, while total direct employment in fish and fish processing amounted to an estimated 13,400 persons in 2006. This significant contribution comes as a consequence of pro-value addition and pro-employment policy intervention.

Aquaculture (mariculture oyster) production amounted to about 670 metric tonnes. Although freshwater fish farming (aquaculture) is in its infancy, excellent freshwater aquaculture development potential exists along rivers such as Kavango, Kunene, Orange and Zambezi, as well as on lakes, dams and the cuvelai systems.

During this period, domestic fish consumption increased to 12 kg per person.

1.3.7 Fishing rights

The duration of existing fishing rights are granted for 7, 10, 15 and 20-years. Out of 155 right holders, 108 have rights with duration of 15 years, 43 have rights with duration of ten years and 4 have rights with duration of seven years.

A review of all seven and ten year rights that were due to expire in 2007 was carried out. After the review, all fishing rights were extended; those rights with the duration of seven years were extended to ten years, and those rights with duration of ten years were extended to 15 years.

1.3.8 Value addition and marketing

The Ministry continued with its policy of encouraging processing onshore in order to increase value-addition prior to export and boost employment from the Sector. There are 25 approved fish processing facilities in Namibia, with 7 in Luderitz and 18 in Walvis Bay. These facilities process products that are marketed to the EU, Asia, the USA, SADC and other countries.

1.3.9 Regional Fisheries Management Organizations

The Ministry of Fisheries is a member of several regional fisheries management organizations such as SEAFO, CCAMLR, ICCAT and the BCC. Namibia is currently the host of several regional fisheries organizations such as SEAFO, BCC and INFOSA and has been consistent and on time with its financial contributions to these organizations. The Ministry is also complying with international port state measures.

In addition to the fishing opportunities found in its EEZ, Namibia benefits from making use of fishing opportunities in other fishing grounds, gaining skills and technical know-how.

Successful scientific collaboration, at regional and international levels, took place; mainly, through the Benguella Current Commission (BCC). Namibia, Angola and South Africa are members of this Commission. International scientific collaboration also extends to bilateral programs with other countries.

1.3.10 Monitoring, Control and Surveillance (MCS) platforms

The Ministry purchased an additional multi-function fisheries patrol vessel, the “Anna Kakurukaze Mungunda”. The vessel has facilities for fire fighting, salvage and oil recovery. In August 2007, the Ministry purchased three fast patrol boats, enabling the Directorate of Operations to patrol rivers and inland water bodies, and one new fisheries patrol aircraft “Sea Eagle II”.

1.3.11 Namibianisation of crew onboard fisheries patrol vessels

All patrol vessels are fully manned by Namibians. Four marine engineers acquired their certificate of Competence Class II, Management Level and were involved in construction of the “Nathanael Maxuilili”, the “Anna Kakurukaze Mungunda” and the “Sea Eagle II”.

1.3.12 Vessel Monitoring Systems (VMS)

All Namibian licensed fishing vessels, except those exempted (line fish, rock lobster, and ski-boats), were installed with functional VMS as of 2007. Foreign-fishing vessels were also fitted with Automatic Location Communicators in accordance with the Namibian VMS Regulations of 2005 and conservation measures of the regional fisheries management organizations (RFMOs) to which Namibia is a member.

1.3.13 Illegal, unreported, and unregulated (IUU) fishing

The SADC Ministers responsible for Marine Fisheries, at their meeting in 2002, resolved to find a regional solution to the growing plague of Illegal, Unreported and Unregulated (IUU) fishing. Subsequently an international High Seas Task Force was formed comprising of Australia, Chile, Namibia, Norway, New Zealand and the UK.

The monitoring and inspection on IUU listed fishing vessels were enhanced in accordance with Namibia's fisheries legislation and the requirements of RFMOs. During the period 2004-2008, one foreign vessel, the MFV “Maral” was spotted in Namibian waters, apprehended and successfully prosecuted and fined.

A SADC Ministers Conference took place in Windhoek during July 2008, to deliberate on the issue of IUU

2. Stakeholder Analysis

The MFMR undertook a stakeholder analysis of on its key stakeholders This work was done at a strategic planning workshop held 4-5 March 2008., classifying them as primary clients and partners. This was done as preparatory work for future validation of stakeholder needs and expectations (refer to Annexure A for a detailed outcome of the Stakeholder Analysis).

Participants identified the key players:

- within MFMR with which they related on a day-to-day basis,
- the stakeholders outside of MFMR but within Government, and
- external stakeholders outside of the governmental arena.

Stakeholders were subsequently classified according to the participants' perceptions of whether the stakeholders were clients or partners and in order of relative perceived importance (primary, secondary etc).

It was recognised that some stakeholders may be both clients and partners - and that the MFMR would need to be clearly aware of these different - and potentially changing - roles to minimize conflicts. For example, clients such as fishers might also be partners in fisheries co-management activities. In addition, it was noted that relationships could change, such as, between the relationship between MFMR and RFMOs: the relationship may start as with the RFMO being a client requiring information provided by the MFMR, but the RFMO may later become a partner to MFMR and assist in the management of shared stocks.

2.1 Key stakeholders

The key stakeholders for the Ministry of Fisheries and Marine Resources were identified such as customers, the Government of the Republic of Namibia (GRN), other stakeholders & the staff members of the Ministry as indicated in the table below:

Table . Key Stakeholders of the MFMR

STAKEHOLDER GROUPING	STAKEHOLDERS
Customers	Small-scale fishers, fishing industry, the mariculture and aquaculture industry, recreational fishers as well as the tax paying public.
GRN Stakeholders	Office of the President, Cabinet, Parliament
Other Stakeholders	Regional councillors, donors, financial institutions
Staff members of MFMR	Employees, Management

This work was done at a strategic planning workshop held 4-5 March 2008.

2.2 Stakeholder expectations

2.2.1 Customers

Small-scale fishers - are envisioned as primary clients in terms of the MFMR's policy implementation, provision of technical know-how and knowledge about potential markets, training, and efforts to facilitate access to credit. Their expectations include: the provision of fingerlings, additional traps and nets for lobsters, a change in regulations to enable the lobster fishery to shift from the north to the south, increases in quota allocations, and transport.

Fishing industry - The workshop considered the fishing industry's expectations as: quota allocations will be made in a transparent manner; information will be confidentially maintained; the MFMR will provide effective and efficient communication; policy will be supported by socio-economic analysis; the sector is not over-regulated; and that resource assessments estimates are available. Logistically, there is the expectation that the MFMR is expected to provide opportunities for rebates in fees; ensure timely issuance of licenses and quota allocations to allow for proper commercial planning; because minimal interference in commercial operations; and, generally, that MFMR create a conducive environment for the fishing industry to prosper.

Mariculture and aquaculture industry - It was considered that the mariculture and aquaculture industries look for MFMR to facilitate incentives, access to markets, advocacy and profiling of the sector as well as national certification for export products. Also, the industry expect research support, extension services, training, clear data and information (technical, economic, environmental and biological).

Recreational fishers - The workshop participants felt that the recreational fishing community expects to be able to find information pertaining to fisheries (particularly for inland fisheries and where there is a lack of information); to have ready access to information on regulations; to receive the speedy issuance of recreational licenses; and to have access to impartial, unbiased and generally well-trained inspectors who are knowledgeable about MFMR's legislation (Acts).

Taxpayers and the general public - In addition to accountability and transparency, it was considered that the general public expects commitment, effectiveness and efficiency in the delivery of MFMR's mandate. Education about the Ministry's programmes, provided by good communications, information, and quality service is fundamental to the public's expectations relating to benefits from the fishing sector, and as part of the equitable distribution of resources and fisheries.

2.2.2 GRN stakeholders

The workshop participants identified that the Cabinet expects that the Ministry display creativity, innovation, initiative, and efficiency especially in:

- policy/legislation implementation;
- effective implementation of development plans and programs;
- stakeholder interaction; and
- performance and accountability - including feedback to Cabinet.

Also that Parliament expects MFMR to be active in the initiation and formulation of fisheries policies and laws; that it will provide information on fisheries laws and regulations, fisheries development and management on policy implementation.

The Office of the President expects the Ministry of Fisheries to provide information and data that is timely and accurate as part of delivering the Manifesto and specifically to the State of the Nation address.

2.2.3 Staff members of MFMR

Staff members in the MFMR expect sufficient financial resources, ongoing exposure to experience, training and development - including HR development, equipment, office accommodation, performance recognition, efficient service delivery, incentives, promotion, improved employment benefits.

The Management of MFMR expects cooperation, performance and professionalism from all staff members within the Ministry

3. Strategic Issues

3.1 *Environmental scanning*

Strategic issues have been identified through a situational analysis and a stakeholders analysis (Annexure A), taking into account the impacts of internal and external environments that were identified through a SWOT Analysis.

Issues that are of strategic importance and deserving attention over the strategic planning period include:

- Human resources development
- Institutional efficiency and effectiveness
- Communication, both internally and externally
- Fisheries and aquatic resources management
- Markets for fishing and mariculture products
- Product diversification and value addition
- HIV/AIDS
- Contribution to employment & food security
- Environmental impact/climate change
- The regulatory framework in which MFMR works, and
- External economic factors

These Strategic issues are described below.

3.2 Human Resources Development

Significant emphasis should be placed on crafting strategic imperatives that would create a conducive working milieu to enhance general staff motivational levels that would inevitably result in optimal performance.

The impact of the prevailing challenges in the conditions of service have manifested themselves in form of the Ministry's challenge to retain skilled and experienced trained staff resulting in high staff turnover. Furthermore, the MFMR's current human resources development efforts in terms of comprehensive development of skills and competencies required to achieve the desired performance is perceived to be inadequate.

In this respect, a comprehensive capacity building initiative is required, while current training activities can be better targeted to achieve the necessary strategic skills coverage required for overall institutional performance. In addition, identified challenges pertaining to staff supervision, strategic leadership, and work ethics require urgent strategic attention.

The net effect is the slow implementation of capital and other projects, especially those involving external parties.

3.3 Institutional Efficiency and Effectiveness

A key observation identified during the situational analysis is for the MFMR to craft pragmatic strategic and cascade operational plans that would enable continuous monitoring and evaluation of agreed imperatives to ensure continuous improvement. This translates into a scenario where Management would need to design and implement a tperiodic Strategic Scorecard metric assessment process, based on sound performance management practices, to continuously report on Strategic Plan progress. This shall ensure that sources of evidence are created to tangibly measure strategic achievements and record learning scenario's to be remedied via appropriate alternative strategies, taking cognizance of the unique needs of stakeholders.

The strategic sources of evidence should serve as supportive information to lobby for relevant and appropriate donor support and funding in service delivery as well as to jointly agree on relevant national developmental needs.

3.4 Communication Internally and Externally

A critical success factor for a modern organization in the global milieu, given the ever-increasing demand on stakeholder resources and expertise. The ability to clearly communicate expectations between relevant and appropriate parties (whether internal to the organization or external) and to establish convergent thinking, which would enable synergistic decision making and efforts towards shared objectives and strategies. Therefore, it has become of fundamental importance for the MFMR to nurture communication channels with partner ministries, to engage collaborative strategic stakeholder engagements and to ensure continuous, organized and well-structured strategic partner / stakeholder engagements within the parameters of its mandate. This should, if given attention, would inevitably result in increased customer service levels and stakeholder satisfaction.

3.5 Fisheries and Aquatic Resources Management

Namibia is internationally renowned for its fisheries resource management efforts, however, in the spirit of international continuous improvement protocols and imperatives, much more need to be done to ensure that our Nation continues to contribute towards the sustainability of our resources.

Increased efforts will be needed in terms of the MCS, the IUU activities, as well as the acquisition of material resources such as crafts, IT system, etc.

The biomass levels of different species needs focused attention; therefore, the MFMR needs to ensure the future effectiveness and efficiency of the research fleet going forward. Pragmatic management plans, both for fish and marine mammals, needs to be developed and implemented to ensure increased efficient resources management going forward. In addition, there is a need to streamline scientific research activities so that they assist with and complement resource management efforts.

Finally, there is a need to sustain and promote Namibia's international acclaimed image through active and continued participation in international forum such as FROM, IFMO, RFB, and IGFMO. Nonetheless, membership in these bodies needs to be balanced by the maximization of benefits from such affiliations.

3.6 Markets for Fishing and Mariculture Products

Namibia's fisheries resources are highly dependent on traditional markets for its exports. In this respect, the industry is characterized by the need for improved market diversification - which is largely as a result of inadequate market research and collaborative efforts to explore alternative markets for fishery products. Market development efforts need focused attention, while market access arrangements in collaboration with the Ministry of Trade and Industry are needed to explore alternative markets.

Towards this end, partnerships with industry as well as provision of incentives may need to be considered as the confidence of the industry in alternative markets needs to be enhanced in the short to medium term.

Furthermore, the MFMR needs to optimize the benefits of international agreements such as WTO, AGOA, IEPA and those currently being pursued under the SACU umbrella for the fisheries sector. Specialist skills are required to ensure Namibia's effective participation in trade negotiations so as to safeguard Namibia's fishery interests.

3.7 Product Diversification and Value Addition

MFMR's efforts for driving and promoting value addition and general product diversification, especially by exploring mariculture and aquaculture opportunities, should be intensified.

Factors preventing diversification of aquaculture opportunities include; water availability, finance, and appropriate research support. Mari-culture opportunities are confronted by similar factors as well as local level challenges related to serviced land, utilities, etc. Efforts in this regard, will also require partnership with industry - an area in which the Ministry needs to make concerted efforts to facilitate industry development. There is a need to develop strategies to ensure the future sustainability and self-sufficiency of the aquaculture business sector.

3.8 HIV/AIDS

The productivity of MFMR human resources as well as those employed by the fishery industry is at risk from the HIV/AIDS pandemic. The MFMR needs to strengthen its existing programme of support to the staff members as well as the fisheries industry to reduce the effects of HIV/AIDS on its work and industry output. This translates into a scenario whereby HIV/AIDS should continue to be of strategic importance to the MFMR with increased intensity of leadership support towards relevant and appropriate policies, programmes and initiatives.

3.9 Contribution to Employment & Food security

The MFMR needs to maximize the contribution of the fishery sector to employment and food security.

In this respect, MFMR needs to maximize growth prospects offered by value addition - exploring the matters of incentives, product diversification and market diversification - by facilitating the commercial exploitation of opportunities offered by mari- and aquaculture business activities. The MFMR also needs to strive to improve the living standards of the various fishing communities of Namibia.

3.10 Environmental Impact/Climate Change

The fishery sector is extremely vulnerable to environmental variability fuelled by the climate change-linked global warming phenomena. This negatively affects the ecosystem balance, which has an adverse effect on fisheries resources.

3.11 Regulatory Framework

A significant strategic focus area for the next five years and beyond would be for the MFMR to ensure compliance by further enforcing relevant and appropriate regulations and policies. Specific emphasis should be placed on, inter alia, the industry's payment of levies and the provision of statistical data for monitoring and evaluation purposes.

The Ministry will also need to ensure continued responsiveness of the regulatory framework to industry operations and demands, while the capacity of inspection and observer work shall need strengthening.

3.12 External Economic Factors

The fishery industry is adversely impacted by the prevailing and, in some instances, highly volatile external economic factors such as exchange rate fluctuations, ever-increasing fuel prizes, etc.

The MFMR's control over such economic volatility and consequent advisory function to the industry is limited. Nonetheless, the industry would appreciate the facilitation and assistance from Government to secure necessary finance for the implementation of this Strategic Plan as part of securing a more stable and sustainable future.

4. High-level Linkages and Statements

4.1 The Linkages to the High-level Initiatives

Namibia's Vision 2030 describes the country's collective vision towards which all development efforts shall be geared. Successive national development plans such as the NDP3 and the SWAPO Party Manifesto 2004, provide the paths for Government to achieve this vision.

The Key Result Areas articulated in the NPD3 set out 21 goals to be achieved. The alignment of strategic objectives in the MFMR Strategic Plan to goals in NDP3 is essential in ensuring that the Ministry's efforts are targeted and contribute meaningfully to the overall goals and the long-term vision 2030.

In this respect, MFMR's contributions are likely to be significant across all eight KRAs and, in particular, in the KRA highlighted in the table below. The emphasis is on the welfare of the people, aiming at human resource development and a growing fishing industry.

Table . NDP Goals and MFMR Strategic Objectives

NDP3 Goals Key Result Areas (KRAs)	MFMR Strategic Objectives	TWG
KRA 1: Equality and Social Welfare	Socio-economic Development	MoLSW
KRA 2: Peace and Political Stability	Socio-Economic Development	MoJ
KRA 3: Productive and Competitive Human Resources and Institutions	Capacity Building	MoE
KRA 4: Competitive Economy	Capacity Building	MoF
KRA 5: Quality of Life	Socio-Economic Development	MoHSS
KRA 6: Productive Utilization of Natural Resources and Environmental Sustainability	Fisheries and Aquatic Resources Management	MAWF
KRA 7: Knowledge Based and Technology Driven Nation	Capacity Building	OPM
KRA 8: Regional and Global Stability and Integration	Socio-Economic Development	MoFA

4.2 The Mandate of the MFMR

The mandate of the Ministry is derived from various policy and regulatory instruments. The primary policy and regulator instruments for the MFMR are:

- The Marine Fisheries Act 2000 (Act No. 27 of 2000);
- The Marine Fisheries Regulations (Government Notice No. 241, Regulations relating to the exploitation of marine resources, 2001);
- Namibia's Marine Resources Policy: Towards Responsible Development and Management of the Marine Resources Sector (August 2004); and
- The White Paper on the Responsible Management of the Inland Fisheries of Namibia (1995);
- Inland Fisheries Resources Act (No.1 of 2003);
- Aquaculture Policy;
- Aquaculture Act (No.18 of 2002) and
- Aquaculture Regulation on Licensing.

MFMR'S MANDATE

The Ministry of Fisheries and Marine Resources has the mandate to sustainably manage the living aquatic resources and promote the aquaculture sector.

4.3 The Vision Statement of the MFMR

The Vision Statement of the Ministry defines what the MFMR wants to accomplish and become through the implementation of this Strategic Plan and beyond.

MFMR'S VISION

The vision of the Ministry of Fisheries and Marine Resources is for Namibia to be a leading fishing nation with a well-developed aquaculture industry.

4.4 The Mission Statement of the MFMR

The purpose of the MFMR is spelled out in its mission statement and describes why the MFMR exists.

MFMR'S MISSION

The Mission of the Ministry of Fisheries and Marine Resources is to responsibly manage living aquatic resources to continuously ensure a conducive environment for the fishing and aquaculture sector to prosper

4.5 *The Core Values of the MFMR*

The core values represent the ethical foundation that will determine MFMR's engagement of its customers and stakeholders.

The Ministry will accordingly be guided primarily by the core principles of the Public Service Charter, namely: standards, information, courtesy and helpfulness, consultation and choice, accountability, openness, non-discrimination, quality of service, and value for money.

The MFMR further wishes to entrench good governance and good relations with their customers and stakeholders through the following additional six core values:

- Transparency, accountability, equity
- Honesty, loyalty, and diligence.

MFMR'S CORE VALUES

Transparency - The Ministry will ensure to deliver its service in a transparent manner, while upholding confidentiality and protect information of individual right holders. The Ministry will maintain close links and constructively exchange information with the fishing industry and other stakeholders, to ensure better cooperation and understanding on sector issues and thus enhance development and good governance for the benefit of the future generation.

Accountability - The Ministry will ensure that complaints about our service delivery are dealt with fairly and that prompt action is taken to rectify shortcomings in areas where satisfactory standards have not been achieved.

Equity - The Ministry will apply relevant policy and legislation so as to ensure that equitable access to resources leads to benefits for all interested stakeholders, while facilitating the Namibianisation of the fishing sector.

Honesty - The Ministry will ensure to, at all times, apply the policy and legislative framework in a fair, trustworthy, genuine and equal manner, while upholding the professional standard in delivering the service.

Loyalty - The Ministry must ensure the creation of a conducive working environment in which staff members will be motivated as team players to conduct their service and make their contributions toward success diligently.

Diligence - The Ministry and its staff are dedicated to provide its services with full commitment in line with the needs and desires of our clients/stakeholders. as a team.

5. Strategic Themes and Objectives

5.1 *Strategic Themes*

In order to achieve its vision, and based on its mandate and stated mission, the Ministry of Fisheries and Marine Resources has identified five (5) *Strategic Themes* or key focus areas in which the MFMR must excel in order to deliver value to customers / stakeholders, namely:

- Fisheries and aquatic resources management
- Policy and legal framework
- Socio-economic development
- Operational efficiency, and
- Capacity building.

The next sections describe these five themes and what they mean for MFMR.

5.1.1 Fisheries and Aquatic Resources Management

This strategic theme is concerned with the management of fisheries and aquatic resources.

The main focus of this strategic theme is to sustain Namibia's international acclaimed image in fisheries resources management, while ensuring that set targets for biomass levels of different species are achieved.

The theme also provides for the inclusion of environmental impacts due to climate changes in fisheries resource management, while providing for continuous scientific research and activities such as the ecosystem approach to fisheries to support resource management efforts.

5.1.2 Policy and Legal Framework

The key focus areas for this strategic theme are to ensure responsive implementation of the regulatory framework, internal and external enforcement of regulations, policies and directives.

5.1.3 Socio-economic Development

This strategic theme is concerned with the socio-economic aspects of fisheries activities such as their contribution to employment creation and to food security.

The theme also addresses market and product diversification, external economic factors, and International agreements, all of which have the potential to significantly influence the growth of the fisheries sector.

5.1.4 Operational Efficiency

The institution's (MFMR's) capacity to operate efficiently is the main focus of this strategic theme.

The Ministry's capacity for planning and implementation will be improved as well as its capacity for effective monitoring and evaluation. The effects of HIV/AIDS both on the industry and the Ministry as well as communication efficiencies will be addressed.

Strategic management and leadership, and the capacity to identify and utilize donor support optimally within the Ministry's programmes are an additional feature of this theme.

This theme will also focus on the sustenance of the international image of MFMR.

5.1.5 Capacity Building

The creation of an environment that motivates staff members of MFMR as well as the comprehensive development of human resources are the key focus areas for this strategic theme.

5.2 *Strategic Objectives linked to Strategic Themes*

A consultative session developed the strategic objectives listed below. These Strategic Objectives provide the essential building blocks for implementing the Strategic Themes of the Ministry.

Each of the five themes cuts across the four perspectives of the Balanced Scorecard: (i) the customer-, (ii) the internal business processes-, (iii) the learning and growth-, and (iv) financial perspective. Thus, these perspectives are represented when linking the objectives to the relevant Strategic Themes.

5.2.1 Fisheries and aquatic resources management

In terms of fisheries and aquatic resources management, the MFMR's strategic objectives reflect both customer ("C") and internal processes ("I") perspectives:

- Improve the image and reputation of MFMR (C1).
- Ensure optimal utilization and conservation of living aquatic resources. (I1)

5.2.2 Policy and legal framework

In terms of the policy and legal framework for the Ministry's work, and again reflecting both customer ("C") and internal processes ("I") perspectives, the MFMR's strategic objectives are:

- Ensure compliance to regulatory framework (C2).
- Ensure responsive legal framework (I2).
- Ensure enforcement of the regulatory framework (I7).

5.2.3 Socio-economic development

In terms of socio-economic development, the MFMR's strategic objectives also reflect both customer ("C") and internal processes ("I") perspectives:

- Increase contribution of fishery sector to employment creation (C3).
- Improve the contribution of aquaculture to food security (C4).
- Reduce fisheries dependence on traditional markets (C5).
- Reduce impact of HIV/AIDS on fishery sector (C6).
- Reduce adverse effects of external economic factors on fishery sector (C7).
- Improve market share of marine and freshwater aquaculture products (I3).
- Enhance Namibia's benefit from international agreements (I4).
- Promote aquaculture development (I8).
- Improve value-addition in fishery sector (I10).

- Improve market share of marine and freshwater aquaculture products (I3).
- Enhance Namibia's benefit from international agreements (I4).
- Promote aquaculture development (I8).
- Improve value-addition in fishery sector (I10).

5.3.4 Operational efficiency

In terms of operation efficiency, the MFMR's strategic objectives reflect not only customer ("C") and internal processes ("I") perspectives, but also the learning and growth ("L") and financial ("F") perspectives:

- Increase participation of Namibians in fishery industry (C8).
- Ensure effective communication (I5).
- Improve the management of fishing rights and quotas (I6).
- Improve performance management (I9).
- Ensure sound management practices (L1).
- Enhance organizational culture (L5).
- Ensure prudent management of resources (F1).
- Improve revenue collection (F2).

5.2.5 Capacity building

In terms of capacity building, the strategic objectives reflect the learning and growth ("L") perspective:

- Ensure skilled and competent workforce (L2).
- Ensure motivated and satisfied workforce (L3).
- Enhance the usage of information and communications technology (ICT) (L4).

5.3 The Strategy Map

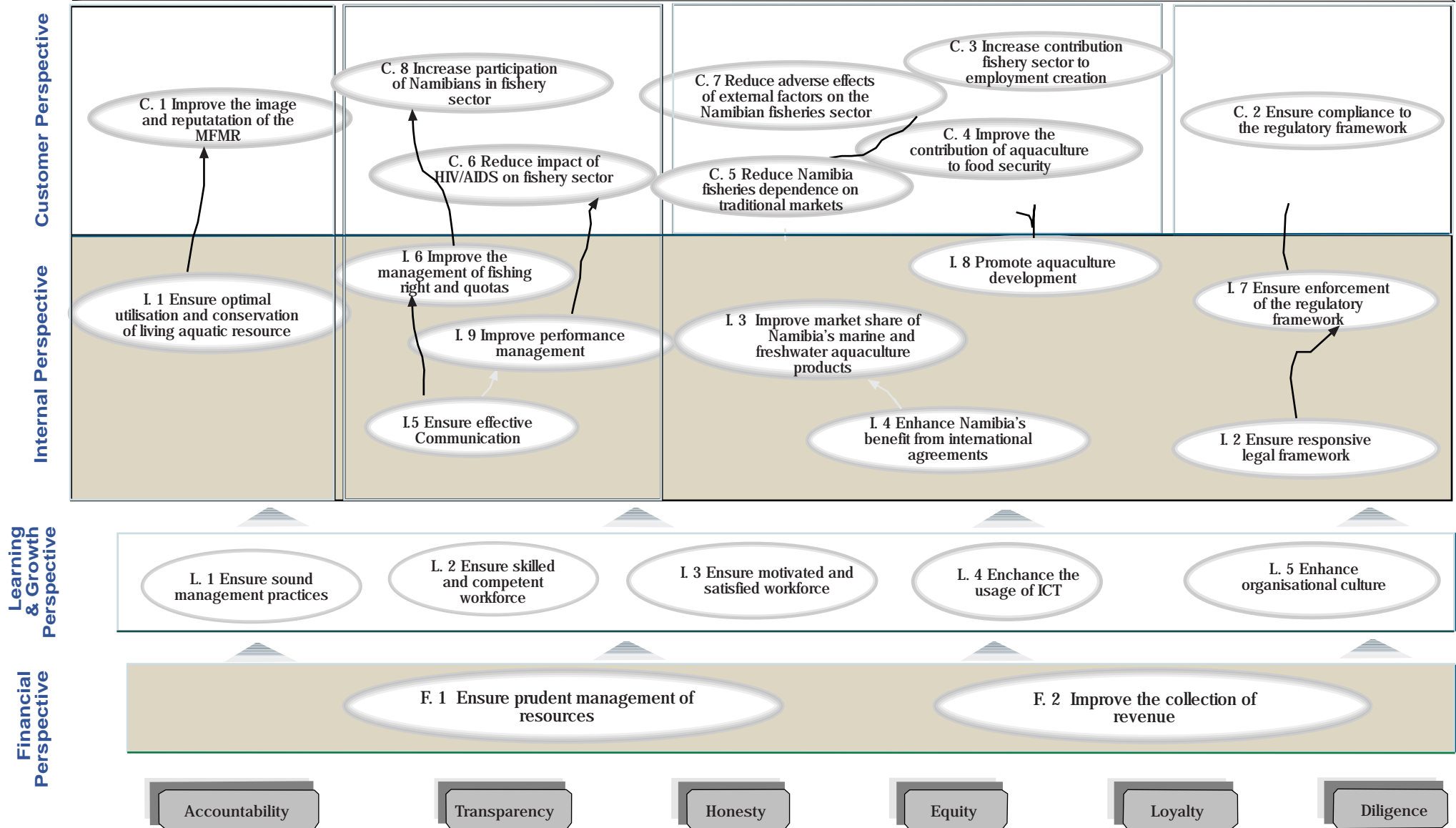
The Strategy Map provides a visual representation of the MFMR's overall strategy to achieve its vision. Strategic Themes and linked objectives are presented from the four perspectives of the Balanced Scorecard (found in Section 6):

- Learning & Growth perspective;
- Internal Processes perspective;
- Customer perspective; and the
- Financial/Budget perspective.

In the Map, Strategic Objectives are linked in a general cause and effect relationship, showing the inter-dependence of objectives towards ultimately contributing to the achievement of MFMR Vision.

STRATEGY MAP

To be leading fishing nation with a well developed aquaculture industry



6. The Corporate Scorecard

The Balanced Scorecard is a strategic planning and management system that has been used by the MFMR to align its business activities to the vision and strategy of the organization, to improve internal and external communications, and to monitor the organization's performance against strategic goals. It provides a performance measurement framework that adds strategic non-financial performance measures to traditional financial metrics to give a more 'balanced' view of the Ministry's performance.

The Balanced Scorecard also transforms the MFMR's Strategic Plan into a management tool that the MFMR will use on a daily basis by assisting planners to identify what should be done and measured. The approach provides feedback around the internal business processes and external outcomes in order to continuously improve strategic performance and results and to guide and evaluate how the MFMR performs in terms of its customers, suppliers, employees, processes, technology, and innovation.

Measures

A measure is a performance metric that will reflect progress against an objective. The measure and its target should be regarded as part of the objective, making it measurable. A measure is an agreed indicator to be used to determine progress made, or the lack thereof, towards achieving each objective. A measure must be quantifiable to track progress. To develop meaningful measures, one has to understand desired inputs and the processes that are used to produce outputs and eventually outcomes. Leading measures are predictors of future performance and lagging measures are outcomes. Measures are used by organisations to measure individual staff member, Unit and overall organisational performance.

Objectives and their Measures need to be *SMART(A)*:

- **Specific:** Measures should be expressed in clear and specific terms, indicating/measuring specific actions required in the individual job;
- **Measurable:** Measures should be quantifiable to a large extent, that is based on behaviour that can be observed and documented and is job-related;
- **Agreed to:** Measures should be based on genuine prior two-way consultation;
- **Realistic:** Measures should be realistically achievable; giving the team member a significant degree of control over achievement of the measure; considering the realities of the work environment;
- **Timely:** Measures should have an appropriate time frame; relevant information should be collected 'as it happens' or within a short time afterwards;
- **Aligned:** Individual measures need to be directly linked to MFMR objectives and performance indicators; they need to reflect the MFMR values; they need to be linked to other HR-related functions (e.g. training and reward).

Each objective should therefore have at least one measure, but preferably not more than three (to prevent complexity). Each measure should have a unit of measurement and a target. Measures could be classified in terms of TCQQ - Time (date/duration/frequency), Cost (N\$), Quality (Satisfaction index or %) and/or Quantity (number or %).

Targets and Benchmarking

A target is a quantifiable standard for each measure. Performance targets are the expected levels or standards of performance to be reached within specific timeframes for each objective. Targets help the organisation to monitor progress towards objectives and communicate expectations for departments and the organisation.

Targets have to be challenging and be raised over time, but to remain achievable.

Initially targets may be estimated guesses, but over time these targets have to conform to best practices by comparing what are the benchmark targets in the industry. Industry refers to similar types of services offered by others in the region or globally.

Benchmarking is a systematic, deliberate and thorough search for best practices that would lead to performance improvement when adapted in your organisation. The benchmarking process is therefore a systematic learning process to close the performance gap. It involves planning, data collection, analysis and design, implementation, monitoring and adjustment.

It provides measures and targets as tools to identify inefficiencies and to improve business processes. The appropriateness of benchmarks should be reviewed in the performance verification process.

Initiatives & Resources

How do we achieve our targets for each measure? - Through initiatives or projects.

Initiatives are where the action is.

The BSC links the strategic objectives with initiatives or projects. In this way resource allocation is based on the strategy.

Initiatives are defined as current and future activities or projects the MFMR is engaged in to help ensure it meets or exceeds its performance targets.

Initiatives drive strategic performance. Initiatives are not *ends* in themselves, but means by which the MFMR will achieve its defined strategic objectives. Through the initiatives the MFMR will reach its targets and achieve its objectives.

But initiatives require resources: financial, human and structural. These normally need to be managed by means of *project management* principles, tools and techniques. It is therefore important to measure initiative progress through project management tools and techniques.

The various strategic initiatives are listed in the MFMR Scorecard.

Note that a detailed project plan has to be developed for each initiative before implementation. Based on these project plans, an Initiative Statement has to be developed for each project, summarising the key project features to be monitored and measured on a regular basis, as part of the BSC.

Cascading the Organisational Scorecard

'Cascading' refers to a series of stages in which each operates the next in turn (Collins Concise Dictionary: 2001). In the BSC context this means that the Organisational BSC is the primary and most important foundational stage in the strategic planning process. All relevant themes, objectives, measures, targets, initiatives and resources (responsible people and budgets) for the MFMR are identified within the process of assimilating the Organisational BSC.

However, the purpose of strategic planning is to turn strategy into action. Therefore, it is essential to allocate each and every identified objective, measure and initiative to a relevant and appropriate unit within the MFMR. For instance: the responsibility for Training / Capacity Building normally vests in the hands of the human resources function. Hence, the staff member related training objective within the Learning & Growth Perspective within the Organisational BSC will now be cascaded to the human resources functional Scorecard. Similarly, all objectives, measures and initiatives relevant to specific functional units will now be allocated to the respective units cascaded from the Organisational BSC. This translates into a scenario where the sum total of all unit scorecards will equate to the MFMR Organisational Scorecard.

It is also important to note that the process of cascading relevant Organisational BSC objectives to relevant departments are effected in close consultation with the respective management cadre in order to ensure buy-in and commitment. It also raises the awareness amongst the various leaders of the importance of their units' contribution towards achieving the organisational objectives of the MFMR.

Therefore, the cascaded unit scorecards clearly define who are responsible for specific objectives, measures, targets and initiatives relevant to that unit as well as defines the financial resources approved for each initiative. The unit head retains the primary responsibility and accountability for ensuring that all identified responsible team members within his/her unit actually reports and achieves his/her defined action plans. These action plans clearly defines the reporting requirements for each initiative as well as the metrics.

The Permanent Secretary will on a monthly basis expect all unit heads to report on their unit's progress in achieving the objectives as identified in the Organisational BSC, cascaded to unit level. This effectively means that the overall Organisational BSC can only be achieved through effective and efficient functional departmental performance.

BALANCE SCORECARD


	STRATEGIC OBJECTIVES	ACC. Unit	MEASURES	TARGETS					STRATEGIC INITIATIVE	RESOURCE ESTIMATES	
				BASE-LINE	Yr 1	Yr 2	Yr 3	Yr 4			Yr 5
CUSTOMER PERSPECTIVE	C.1 Improve the image and reputation of MFMR	PS Office	Ranking (FAO) (scale of 1-5)	3	3	3.3	3.5	3.7	4	C.1.1. Reputable research and scientific reports / submissions / publications	7,042,266
			Customer satisfaction rating (scale of 1-5)	50%	60%	70%	80%	90%	100%	C.1.2. Presentations at appropriate fora. C.1.3. undertake sound MCS practices	
	C.2 Ensure compliance to regulatory framework	PPE/DO P	Degree of compliance	60%	65%	64%	66%	68%	70%	C.2.1 Create awareness with stakeholders. C.2.2 Review and amend policy and legislations	
			Sustainable fisheries stock	60%	65%	70%	75%	80%	85%	C.2.3 Improve observer coverage.	14,036,424
	C.3 Increase contribution of fishery sector to employment creation	PPE	Number of people employed (in '000)	13400	13440	13480	13520	13560	13600	C.3.1 Review quota fee levels. C.3.2 Reducing foreign crews (to be replaced by Namibians). C.3.3 Increase percentage of trained Namibians on-board fishing vessels	768,724
			Contribution to GDP (Percentage)-at current price	6%	6.10%	6.20%	6.30%	6.40%	6.50%	C.3.4 Maintenance of the split in TAC (the 70:30%). C.3.5 Conduct a fisheries survey on employment creation	
	C.4 Improve the contribution of aquaculture to food security	Dir. Aquac	Number of rural households benefiting from aquaculture.	50	100	200	300	400	500	C.4.1 facilitates access to quality fish feed to the community. C.4.2 Facilitate access to fingerlings to the community/households.	3,000,000
			Minimize poverty levels of targeted households.	30%	25%	20%	15%	5%	1%	C.4.3 Facilitate access to capital. C.4.4 Provide extension services to small scale fish farmers	
	C.5 Reduce fisheries dependence on traditional markets	PPE	Number of new market, access agreements	10	11	12	13	14	15	C.5.1 Conduct a market research.	768,724
										C.5.2 Engage into negotiations and agreements with outside markets.	

STRATEGIC OBJECTIVES	ACC. Unit	MEASURES	TARGETS					STRATEGIC INITIATIVE	RESOURCE ESTIMATES	
			BASE-LINE	Yr 1	Yr 2	Yr 3	Yr 4			Yr 5
		Number of new markets	4	5	6	8	9	10	C.5.3 Encourage new brands for Namibian products	
C.6 Reduce impact of HIV/AIDS on fishery sector	PS	Percentage Reduction on HIV/AIDS prevalence	60%	55%	50%	40%	35%	30%	C.6.1 Create a conducive policy framework for HIV/AIDS. C.6.2 Provide moral support to infected and affected employees.	700,590
		Level of Productivity	45%	60%	70%	80%	85%	90%	C.6.3 Create awareness on HIV/AIDS. C.6.4 Improve significant access to appropriate preventative measures.	
C.7 Reduce adverse effects of external economic factors on fishery sector	PPE	Percentage of Job losses in the sector.	13%	11%	8%	5.50%	3.00%	1%	C.7.1 Engage an effective dialogue with key stakeholders C.7.2 Encourage contingency planning	768,724
		Contribution to GDP (current price)	6%	6.1%	6.2%	6.3%	6.4%	6.5%	C.7.3 Create conducive environment for the industry to withstand external factors affecting their operations.	
C.8 Increase participation of Namibians in fishery sector	PPE	Percentage of Namibians right holders actively involved in fisheries operations.	32%	33%	35%	40%	45%	50%	C.8.1 Develop an effective evaluation strategy C.8.2 Create favourable conditions for active participation for Namibians. (incentives at all levels) C.8.3 Monitor change of shareholding structures.	768,724
		Percentage Namibian ownership in fishery sector.	88%	88%	88%	88%	88%	88%	C.8.4 Continuously assesses and revises existing fishing rights, quota, and policies. C.8.5 Encourage Namibians to be actively involved in the day to day running of the company	
									C.8.6 Investigate a potential scheme for MFMR Staff to actively participate in the fishing sector.	

	STRATEGIC OBJECTIVES	ACC. Unit	MEASURES	TARGETS						STRATEGIC INITIATIVE	RESOURCE ESTIMATES
	I.1 Ensure optimal utilization and conservation of living aquatic resources	DRM	Level of biomass vs. set target biomass (NDP 3) per species	0%	30%	50%	70%	90%	100%	I.1.1 Develop management plans based on EAF principals	
			Balanced size/age structure of harvested fish species	0%	10%	20%	30%	40%	50%	I.1.2 Monitor environmental variability I.1.3 Protect the MPA's	
INTERNAL PROCESSES	I.2 Ensure responsive legal framework	PPE/DO P	Degree of responsiveness (rating 1 - 5)	3	3	3.5	4	4.5	5	I.2.1 Review and update existing laws. I.2.2 Formulate new laws where required.	768,724
	I.3 Improve market share of mariculture and fresh water aquaculture products	PPE/AQ UA	Percentage Sustainable fisheries stock	50%	55%	60%	65%	70%	75%	I.2.3 Harmonize legal framework with other institutions (bodies).	768,724
			Number of new markets	2	3	4	5	6	8	I.3.1 Conduct market research. I.3.2 Enter into negotiations with new partners.	
			Export volumes in tones.	20	58	165	220	435	550	I.3.3 Participate in sea food exhibitions I.3.4 Develop a market strategy	
	I.4 Enhance Namibia's benefit from international agreements	PPE/DO P	Export earning (Million N\$)	2.5	2.9	3.3	3.7	4.1	4.5	I.4.1 Seek for new opportunities. I.4.2 Create awareness on the benefits of fishery international agreements. I.4.3 Regulate harvesting capacity in the convention areas	5,123,000
			Number right holders participating in convention (e.g. CCAMLR).	28	28	29	30	31	32	I.4.4 Provide technical support to right holders I.4.5 Source fishing opportunities presented by the RFMO's.	
	I.5 Ensure effective communication	PS OFFICE	Degree of responsiveness (rating)	2.5	2.5	3	3.5	4	4.5	I.5.1 Develop a culture of using ICT as a communication strategy I.5.2 Establish regular stakeholder consultations.	7,042,266

I N T E R N A T I O N A L P R O C E S S E S											I.5.3 Strengthen opportunities for interaction within the ministry at all levels	
			Stakeholder satisfaction rating	70%	70%	75%	80%	90%	95%	I.5.4 Strengthen relationship among staff members.		
										I.5.5 Conduct a customer satisfaction survey		
										I.5.6 Respect and encourage adherence to the chain of command		
		I.6 Improve the management of fishing rights and quotas	PPE	Level of performance (Percentage).	60%	68%	76%	84%	92%	100%	I.6.1 Strengthen monitoring and evaluation processes.	576,543
										I.6.2 Review the level of performance.		
										I.6.3 Create awareness on the rights and quotas.		
										I.6.4 Provide accurate information on the right holders.		
		I.7 Ensure enforcement of the regulatory framework	DOP	Number of inspections carried out	1238	1285	1290	1295	1300	1305	I.7.1 Develop an effective enforcement mechanism	286,000
				Level of adherence by fishery sector (rating)	3	3.5	4	4.5	5	5	I.7.2 Educate stakeholders on laws and conditions	
	I.8 Promote aquaculture development	DOA	Number fish farms operating.	23	30	44	54	64	75	I.8.1 Facilitate training on aquaculture development	18,130,000	
I.8.2 Develop effective aquaculture outreach programs												
I.8.3 Engage communities in aquaculture business practices												
I.8.4 Strengthen extension services												
I.8.5 Establish hatcheries and fish feed plants												
			Percentage Contribution to GDP.	0.1%	0.2%	0.4%	0.6%	0.8%	1%	I.8.6 Facilitate marketing of the aquaculture products		
I.8.7 Strengthen control, monitoring and evaluation of aquaculture development activities												
I.8.8 Facilitate access to capital												
I.8.9 Develop technologies for all aquaculture species												
I.8.10 Develop aquaculture master plan												

										I.8.10 Develop aquaculture master plan		
										I.8.11 Conduct research in all aspects of aquaculture		
	I.9 Improve performance management.		Level of Productivity	45%	55%	70%	75%	90%	95%	I. 9.2 Develop recognition scheme	7,042,266	
			Percentage of targets met.	60%	65%	70%	75%	80%	90%	I.9.4 Implement of PMS.		
	I.10 Improve value-addition in fishery sector		Percentage of value added	45%	50%	55%	60%	65%	70%	I.10.1 Review the current incentives (quota fees)	768,273	
		PPE	products Number of production line added	7	10	13	16	19	22	I.10.2 Encourage value addition on fish products		
										I.10.3. Stabilize quotas to settled business.		
L E A R N I N G & G R O W T H	L.1 Ensure sound management practices.		Percentage of management targets met vs. set standards.	60%	70%	80%	90%	100%	100%	L.1.1 Equip managers with modern management practices;		
		PS	Customer satisfaction rating	45%	75%	80%	85%	85%	100%	L.1.2 Develop a Team Development Strategy to enhance Interdependent Communication.		
										L.1.3 Develop a Retention Strategy.		
		L.2 Ensure skilled and competent workforce.		Percentage of staff trained in related fields vs. set targets.	40%	50%	60%	70%	80%	90%	L.2.1 Conduct a training needs analysis	10,330,985
			GS	Level of Productivity							L.2.2 Develop and implement the training programme	
											L.2.3 Monitor and evaluate training programme	
											L.2.4 Finalize and implement training policy	
											L.2.5 Establish National Education / Skills Programme.	
		L.3 Ensure motivated and satisfied workforce		Employee satisfaction rating							L.3.1 Conduct employee satisfaction survey	7,042,266
			GS		70%	75%	80%	83%	88%	90%	L.3.2 Develop and implement PMS and KPI's	
			Level of Productivity	45%	70%	73%	80%	90%	95%	L.3.3. Develop and Implement an Annual Recognition Strategy		
	L.4 Enhance ICT usage	PPE	Percentage of staff members utilizing ICT	75%	80%	85%	90%	95%	100%	L.4.1 Train staff members in ICT.		

			Efficiency and effectiveness rating (scale 1 - 5)	2	3	3.5	4	4.5	5	L.4.2 Continuously assesses ICT utilization by staff members. L.4.3 Avail ICT equipment.	11,230,972
	L.5 Enhance organizational culture	PS	Stakeholder satisfaction rating	70%	70%	75%	80%	90%	95%	L.5.1 Instil and internalize the core value and customer service charter	229,204
			Public opinion rating (scale 1 - 5)	3	3	3.2	3.5	4	4.5	L.5.2 Establish and operationalise social clubs	
FINANCIAL	F.1 Ensure prudent management of resources	PS	Budget variance (Percentage on under spending)	16%	10%	7%	6%	3%	2%	F.1.1 Develop an inventory database	10,330,000
			Stakeholder Satisfaction rating (OAG/MoF/Public Acc Committee rating)	70%	70%	80%	90%	95%	100%	F.1.2 On-time implementation of capital projects F.1.3 Strengthen the monitoring and control mechanism	
										F.1.4 Decentralize budget control	
	F.2 Improve revenue collection	PPE / DOP	Percentage of revenue outstanding (quota fees)	35%	0%	0%	0%	0%	0%	F.2.1 Automate auditable monthly and quarterly statements.	11,230,971
			Percentage of outstanding fund levy	20%	10%	0%	0%	0%	0%	F.2.2 On-time data collection.	
Percentage of contribution to revenue fund			65%	70%	75%	80%	85%	90%	F.2.3 Develop Automated invoicing system F.2.4 Strengthen coordination with NPC and MOF i.t.o. sourcing funds. F.2.5 Investigate the broadening of the Marine Resources Fund.		
TOTAL STRATEGIC BUDGET REQUIRED N\$											112,374,104

NB: The budget allocation is based on a three year rolling budget, meaning that the costing was calculated taking into consideration the 2009/10 financial year as approved and 2010/11 - 2011/12 as estimated. As a result, the remaining financial years 2012/13 and 2013/14 the costing is based on 10% adjustment.

7. CRITICAL SUCCESS FACTORS (CSF's)

What can the MFMR do to ensure success with the implementation of its strategy/BSC? MFMR CSF's for successful BSC implementation are presented below for regular consideration

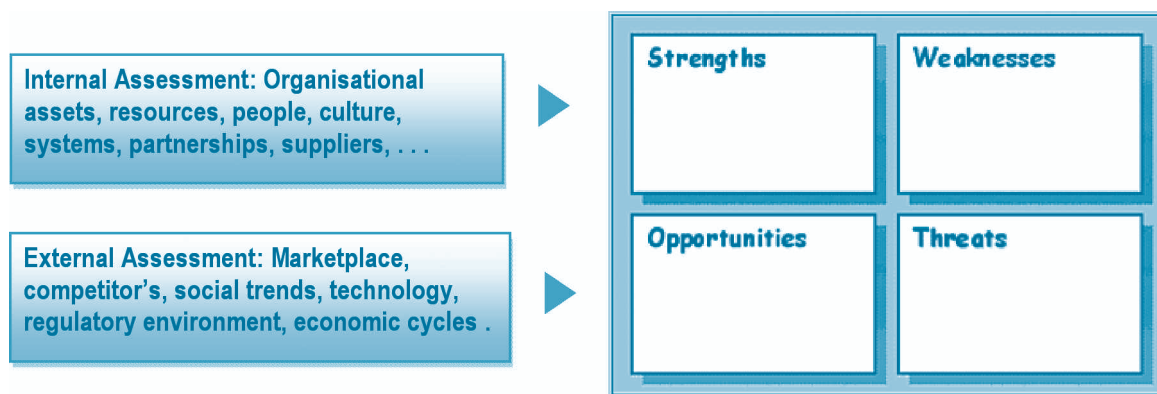
- 1 The strategic plan success depends ultimately on the ability of leadership to influence their followers to willingly travel on the journey of implementing the strategic objectives. Leadership should lead by example and ensure that the strategic plan is monitored, reported and result are achieved. This means that leadership should passionately believe in the vision and strategic objectives of MFMR and have the ability to ensure implementation through daily strategic thinking.
- 2 Understanding and buy-in of the BSC by management.
- 3 Sufficient budget to support identified strategic initiatives (but not aligned according to MTEF).
- 4 Infrastructure in place and all necessary equipment to facilitate the implementation of the strategic objectives.
- 5 Transport facilities available.
- 6 Basic competencies and skills available.
- 7 Effective communication.
- 8 Structure of the Ministry in Place.
- 9 Good relationship with Fishing Industry and other related stakeholders.
- 10 Membership to most relevant regional fisheries management organization.
- 11 Monitoring and Surveillance system in place
- 12 Favourable environmental condition.
- 13 Access to regional and international markets for fish and fishery products.
- 14 Foreign direct investment through joint ventures.
- 15 Incentives in place.

The above CSF's should be considered to ensure the BSC strategic imperatives are achieved.

ANNEXURE A - SITUATIONAL ANALYSIS OUTCOMES

The Situation Analysis outcomes as described in this document served as one of the primary source documents for developing the strategic Themes, Strategic Map and five year Strategic Balance Scorecard of the MFMR.

A Situational Analysis is the process of finding a strategic fit between external opportunities and internal strengths while working around external threats and internal weaknesses.



External Analysis

Questions to be answered in external analysis normally include:

1. Who are our (key) stakeholders? What do they expect from us? How can they influence us? Are their needs increasingly being satisfied?
2. What kind of product/service attributes do our customers want?
3. What are the changes, trends, discontinuities in our external environment - macro or industry?
4. What are the specific forces / drivers of change, impacting / influencing the MFMR? What control/influence do we have over these?
5. What are the main strategic issues, according to our mandate?

The methods used in analysing the external environment included a combination of:

- a) Stakeholder Analysis (needs and impacts)
- b) Resource Analysis
- c) SWOT Matrix

Stakeholder Needs and Impacts

The Customer and Stakeholder should form the core focus of a strategy.

A key stakeholder is defined as any person, group or organisation (locally, regionally, internationally) who has an investment, share or interest in our organisation and who may significantly influence the success of our organisation (B Marr).

Paul Dinsmore defines stakeholders as people or parties who are positively or negatively affected by the activities or results/outputs/outcomes of your projects or programmes; they stand to win or lose; they have a claim or vested interest in your business.

Remember Mr Pareto: 20% of stakeholders contribute to 80% of your success. Hence, the challenge for the MFMR was to identify the 20% of critical strategic objectives which would result in an 80% strategic outcome for the MFMR in terms of its vision.

In today's interconnected business environment, various stakeholders can be very powerful with clearly identifiable needs. These needs should be understood and considered in developing a strategy. They generally want our services/products/information fast, right, cheap and easy.

Detailed Stakeholders Analysis

Based on previous stakeholder consultation undertaken for the NDP3 and the experience of workshop participants, the expectations of primary clients and client-partners were identified.

Primary clients and their potential expectations

Primary clients that the MFMR services are identified as:

Cabinet

Parliament

Office of the President

Office of the Prime Minister

Government O/M/As

All staff members of the MFMR

Trade Unions

Development Partners/Donor Agencies

NGOs, and

Small scale fishers

As such, these primary clients are likely to have a diversity of expectations from the MFMR in terms of service delivery as summarized in Table 4.

Table . Clients' potential expectations of MFMR

Primary Clients	Clients' Potential Expectations of MFMR
Small scale fishers	<p>Small-scale fishers are envisioned as primary clients in terms of the MFMR's policy implementation, provision of technical know-how and knowledge about potential markets, training, and efforts to facilitate access to credit.</p> <p>The participants also identified some specific expectations that clients in this category might have, including: the provision of fingerlings, additional traps and nets for lobsters, a change in regulations to enable the lobster fishery to shift from the north to the south, increases in quota allocations, and transport.</p>
Cabinet	<p>The participants identified that the Cabinet expects that the Ministry display creativity, innovation, initiative, efficiency especially in:</p> <ul style="list-style-type: none"> ○ policy/legislation implementation; ○ effective implementation of development plans and programs; and Stakeholder interaction; and performance and accountability - including feedback to Cabinet.
Parliament	<p>There is the expectation that Parliament expects MFMR to be active in the initiation and formulation of fisheries policies and laws; that it will provide information on fisheries laws and regulations, fisheries development and management, on policy implementation.</p>
Office of the President	<p>Participants believe the Office of the President expects the Ministry of Fisheries to provide information and data that is timely and accurate as part of delivering the Manifesto and specifically to the State of the Nation address.</p>
All staff members of the MFMR.	<p>Staff members in the MFMR expect sufficient financial resources, ongoing exposure to experience, training and development - including HR development, equipment, office accommodation, performance recognition, efficient service delivery, incentives, promotion, improved employment benefits.</p>

Stakeholders who are both primary clients and partners: potential expectations

Groups that were identified as both primary clients and primary partners, - depending on the particular circumstances of the interactions between them and the MFMR - included:

- 1 members of the fishing industry,
- 2 members of the mariculture and aquaculture industry,
- 3 recreational fishers, and
- 4 taxpayers and the general public.

Given the dualities of these stakeholders in being both clients and partners, there is great need to clarify responsibilities and accountabilities to avoid misunderstandings (Table 5).

Table . Potential expectations of stakeholders who are both clients and partners

Stakeholders who are Clients and Partners	Expectations of MFMR as a <i>Client</i>	Expectations of MFMR as a <i>Partner</i>
Fishing industry	<p>The participants anticipate the fishing industry's expectation that: quota allocations will be made in a transparent manner; information will be confidentially maintained; the MFMR will provide effective and efficient communication; policy will be supported by socio-economic analysis; the sector is not over-regulated; and that resource assessments estimates are available.</p> <p>Logistically, there is the expectation that the MFMR is expected to provide opportunities for rebates in fees; ensure timely issuance of licenses and quota allocations to allow for proper commercial planning; cause minimal interference in commercial operations; and, generally, that MFMR create a conducive environment for the fishing industry to prosper.</p>	<p>In its role as a partner or collaborator in the management of fisheries, workshop participants anticipated that the fishing industry would expect:</p> <ul style="list-style-type: none"> ○ genuine recognition, representation, ○ joint accountability and responsibilities based mutual understanding and trust <p>all as part of a consultatively consolidating shared and balanced fisheries management relationship.</p>
Mariculture and aquaculture industry	<p>It is anticipated that the mariculture and aquaculture industries look for MFMR to facilitate incentives, access to markets, advocacy and profiling of the sector as well as national certification for export products.</p> <p>Additionally, participants felt that the industry would expect research support, extension services, training, clear data and information (technical,</p>	<p>Similarly, participants expected that the mariculture and the freshwater aquaculture sectors would hold expectations that MFMR would encourage and foster true partnership and cooperation, professionalism and feedback, and inclusion in decision making processes.</p>

Stakeholders who are Clients and Partners	Expectations of MFMR as a <i>Client</i>	Expectations of MFMR as a <i>Partner</i>
	economic, environmental and biological).	
Recreational Fishers	<p>Participants expect the recreational fishing community:</p> <ul style="list-style-type: none"> ○ to seek information pertaining to fisheries (particularly for inland fisheries and where there is a lack of information); ○ ready access to information on regulations; the speedy issuance of recreational licences; and ○ the provision of impartial, unbiased and generally well-trained inspectors who are knowledgeable about MFMR's legislation (Acts). 	<p>Participants expected that the recreational sector would hold expectations that MFMR would encourage and foster:</p> <ul style="list-style-type: none"> ○ true partnership and cooperation, ○ professionalism and feedback, and ○ inclusion in decision-making processes.
Taxpayers and the general public	<p>In addition to accountability and transparency, the participants anticipated that the general public expects commitment, effectiveness and efficiency in the delivery of MFMR's mandate. Education about the Ministry's programmes, provided by good communications, information, and quality service is fundamental to the public's expectations relating to benefits from the fishing sector, and as part of the equitable distribution of resources and fisheries.</p>	<p>Finally, participants anticipated that the tax paying public expects:</p> <ul style="list-style-type: none"> ○ the availability of fish and affordable fish products, ○ availability and accessibility of information in all local languages, ○ social/economic contribution from the resources, and ○ an awareness of processes and procedures as necessary components for being a true partner with the MFMR.

Internal Analysis

Questions normally asked in Internal Analysis, that we posed to ourselves, included:

- To what extent are our objectives & initiatives contributing to our vision?
- Is our overall performance improving? Are we continually innovating and improving?
- Are there deviations between planned and actual performance? How many of our projects are over time and/or budget?
- Do we have the right staff, skills and attitude? How high are the employee satisfaction levels?
- To what extent is our culture contributing to high performance?
- How is our leadership?
- How good is our internal communication & coordination?
- To what extent is our structure facilitating strategy implementation?
- How good is our image?
- How accurate and complete are our records? How good are our systems?

The methods used in analysing the internal environment of MFMR were a combination of the following:

1. Resource Stock Analysis
2. SWOT Matrix

All key resources are normally grouped under these five categories. The codes used for each type of resource are shown in the Resource Analysis Outcome for MFMR below. The outcomes translate in either strengths (*those things that we are supposed to do well, and we are doing it well*) or weaknesses (*those things that we are supposed to do well, and we are NOT doing it well*).

MFMR RESOURCE ANALYSIS

Tangible Resources:

Physical Resources (P)

Monetary Resources (M)

Intangible Resources:

Human Resources (H)

Relational Resources (R)

Structural Resources (S)

		Very Weak	Weak	Sufficient	Strong	Very Strong
M1	Budget Operational			X		
P1	Physical Infrastructure: Property, Building, Location, Office Space				X	
P2	ICT Infrastructure (hardware, Software and Integration)				X	
P3	Office Tools, Equipment, Machines				X	
P4	Effective Monitoring, Control & Surveillance				X	
P5	Abundance of aquatic (Natural Resources)			X		
P6	Allocation of fishing rights and quotas as part of Namibianisation			X		
H1	General Education Levels (Mgmt & Staff)			X		
H2	Specialised Skills and Know-how (Mgmt & Staff)			X		
H3	Relevant Experience (Mgmt & Staff)			X		
H4	Attitudes, Motivation & Commitment			X		
H5	Creativity, Innovation (marketing strategy)	X				
H6	Communication	X				
R1	Relationship with Customers				X	
R2	Contractual Relationship (RFMO and MOU, etc)			X		
R3	Reputation and Image			X		
R4	Trust - do we trust one another	X				
S1	Organisational Structure			X		

S2	Codified information and Manuals			X		
S3	Sound Fisheries Management Governance				X	
S4	Management Approaches, i. e. efficiency of meetings, initiatives/projects		X			
S5	Organisational culture (living the Values)		X			
S6	Compliance to laws		X			
S7	Teamwork		X			
S8	Decision making process		X			

SWOT MATRIX

STRENGTHS (S)	WEAKNESSES (W)
<p>S1: Progressive and proactive laws and regulatory framework in place. Policies are in place. Strong policy and legal framework. Existing proactive policies and regulatory framework.</p> <p>S2: Skilled workforce – MFMR (AAMC, MHAC, technocrats, etc)</p> <p>S3: Efficient and effective surveillance infrastructure. Well-equipped, adequate infrastructure and communication system in place.</p> <p>S4: Adequate aquaculture infrastructure in place to pursue and develop freshwater activities.</p> <p>S5: Availability of the Marine Resources Fund.</p> <p>S6: Sustainable utilization and conservation of marine ecosystem policies.</p> <p>S7: Fisheries co-management. Acclaimed fisheries management regime. Internationally renowned fisheries management. Sustainable research facilities. Ongoing high quality research. Renowned International management system – exchange of fisheries information at international and regional level.</p> <p>S8: Vast investments opportunities in primary, secondary and tertiary aquaculture and fisheries sectors.</p> <p>S9: Existing capacity to deliver service– controlling illegal fishing, monitoring and</p>	<p>W1: Insufficient training needs analysis – training done on ad hoc basis, excludes some sections of the ministry. No adequate career paths. Limited special management plans (ad hoc). Absence of mechanisms to retain skills and expertise. Drain of specialized skills – in technical areas, skilled personnel leaving the ministry. Inadequate training. Staff turnover (high).</p> <p>W2: Inadequate support to regional offices.</p> <p>W3: FIMS data outdated, poor quality and inconsistent for management purposes.</p> <p>W4: Insufficient inter-directorate communication. Limited opportunity to make communication flow easily.</p> <p>W5: Derailing from the provisions of annual plans. Ad hoc activities – no sticking to annual plans. Inadequate planning, monitoring and evaluation of projects.</p> <p>W6: Reduction of age at maturity in some species due to gear selectivity.</p> <p>W7: Some vessels are still transgressing regulations.</p> <p>W8: Inadequate data management system – challenges in enforcement of revenue and data collection, leading to non-payment of fees.</p> <p>W9: Ignorance of hierarchical structure and less respect thereof.</p>

<p>surveillance activities, research capacities (socio-economic analysis). VMS installed in most vessels. Sufficient and efficient MCS crafts in place.</p> <p>S10: Coordination and sound relations with stakeholders.</p> <p>S11: Enabling environment in fishing sector. Created a conducive environment for fishing activities.</p> <p>S12: Available and modern MES assets.</p> <p>S13: Competent and well-trained personnel. Trained personnel to carry out MCS duties and a dedicated program for further HRDP. Flexible management that accommodated industry needs.</p> <p>S14: Availability of financial resources from state. Adequate financial backing from GRN.</p> <p>S15: Bilateral cooperation.</p> <p>S16: IT system in place.</p> <p>S17: Vibrant fishing industry.</p>	<p>W10: Limited financial management skills in project implementation (with external partners, MWTC role – threats). Slow implementation of capital projects – capable personnel not attached to.</p> <p>W12: Customer care charter implementation – charter not followed at many occasions.</p> <p>W13: Inadequate understanding and misinterpretation of staff rules.</p> <p>W14: Slow implementation of value addition.</p> <p>W15: Limited quality control of products (aquaculture).</p> <p>W16: Less participation by many Namibians in the marketing of fish products.</p>
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OPPORTUNITIES (O)	THREATS (T)
<p>O1: Expand seafood market (locally and internationally).</p> <p>O2: Donor tSupport – monitoring of marine resources and technical assistance (consultants). Donor and partner support – training and exchange and exposure opportunities for staff, project funding. Access to donor funds. Access to foreign technical assistance.</p> <p>O3: Opportunity to link with training institutions (Namfi/Unam/Polytech).</p> <p>O4: Market research opportunities for different fish products – to diversify markets.</p> <p>O5: Aquaculture – to engage Namibians for food security, poverty reduction, income-generation.</p> <p>O6: Unpolluted and highly productive marine waters. Being part of an upwelling system – productive marine environment for fisheries and aquaculture. Relatively unpolluted coastal waters for aquaculture.</p> <p>O7: Untapped inland water bodies for aquaculture fisheries.</p> <p>O8: Affiliation to RFMO, IFMO, RFB, IGFMO – management of transboundary resources, cost- and expertise sharing. Membership to INFOPECHE – opportunities for market related research. Cooperation with RFMOs and international management bodies.</p> <p>O9: Available of regional and international marketing opportunities.</p> <p>O10: Cooperation with fishing industry on research and</p>	<p>T1: Climate change. Global warming of substance at sea. Variable BCLME – e.g. climatic changes affecting fishing resources.</p> <p>T2: Inflation, increasing fuel prices – external factors. Unpredictable economic factors (fuel, US\$, Euro, prices and fish sites). External economic factors that affect the capacity for industry to perform efficiently.</p> <p>T3: Undiversified markets. Competition for markets – markets not diversified. Competition with highly developed fishing nations.</p> <p>T4: Floods. A few perennial rivers. Wrong site selection (threat), especially inherited sites.</p> <p>T5: Inadequate access to financial capital for the fishing industry, especially for aquaculture sector.</p> <p>T6: Aging ministerial fleet, especially research vessels, ski boats, planes, etc.</p> <p>T7: Aging fishing fleet – affecting the effectiveness of fishing operations and output.</p> <p>T8: Environmental unpredictability – migration of stocks.</p> <p>T9: Lack of ecosystems balance (seals increasing threatening stocks and effect of international lobby for seals).</p> <p>T10: HIV/AIDS effect – staff skills lost.</p> <p>T11: Seabed mining effect on shelf – mining operations threatening stocks.</p> <p>T12: Dependency of fisheries resources on the natural</p>

<p>monitoring activities.</p> <p>O11: Human resources development programmes – more opportunities to develop skills and expertise in certain technical areas.</p> <p>O12: There is opportunity to exchange information between stakeholders and the Ministry.</p> <p>O13: There is room for adaptation for environmental changes through management and other interventions (BCLME, BCC etc).</p> <p>O14: Aquatic resources are sustainably utilized and promoted – providing for more and sustainable economic opportunities.</p> <p>O15: Room for further policy research demand driven monitoring and evaluation.</p> <p>O16: Room for industry to be more active to enter into joint ventures and aquaculture.</p>	<p>environment.</p> <p>T13: IUU – illegal, un-regulated and unreported fishing.</p> <p>T14: Lack of access to finance for industry to fund investments.</p> <p>T15: Global factors affecting the country in terms of marketing, transportation & storage of resources.</p> <p>T16: Trend of budgetary allocation due to global economic factors.</p>
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REPUBLIC OF NAMIBIA

MINISTRY OF FISHERIES AND MARINE RESOURCES

Strategic Plan

2009-2014

